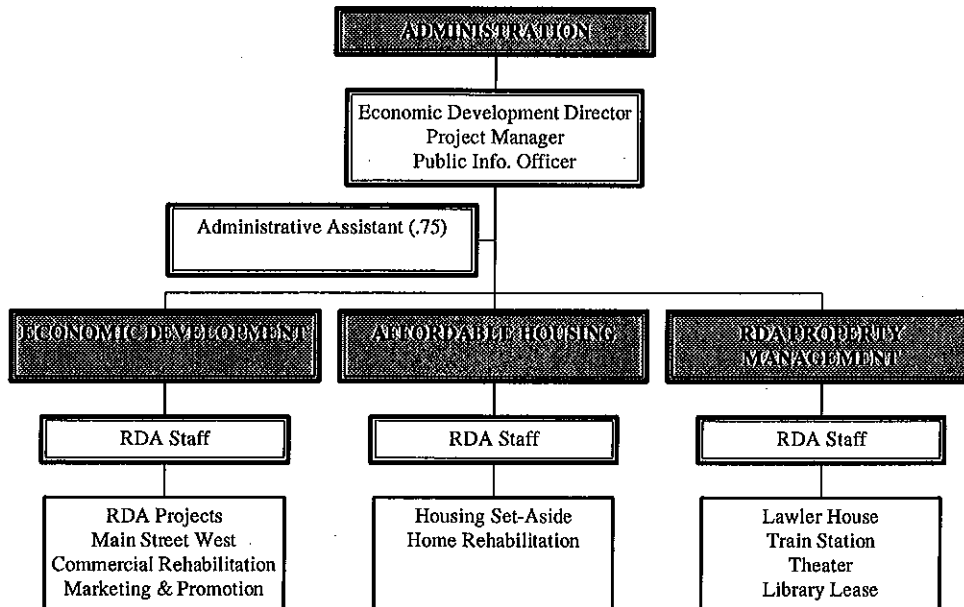


ECONOMIC DEVELOPMENT DEPARTMENT

The Economic Development Department coordinates the Redevelopment Agency's efforts to eliminate blight and blighting influences through the implementation of major capital projects, the acquisition of property for redevelopment purposes, the sale of that property for development by the private sector, and the management of the properties until developed. The Agency also contracts with numerous professional firms to provide services including architectural, engineering, hazardous waste remediation, legal, and property management, when outside expertise is necessary.

ECONOMIC DEVELOPMENT DEPARTMENT



CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

ECONOMIC DEVELOPMENT DEPARTMENT

Department Summary **Economic Development Department**

Department Expenditure Summary

	FY 04/05	FY 05/06	FY 06/07	FY 07/08
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Econ Development Administration	\$ 777,336	\$ 1,176,384	\$ 1,252,970	\$ 1,270,400
Affordable Housing	\$ 311,426	\$ 216,985	\$ 307,190	\$ 333,700
RDA/Property Management	\$ 46,346	\$ 78,466	\$ 61,100	\$ 62,000
 Total Department Costs	 <u>\$ 1,135,108</u>	 <u>\$ 1,471,834</u>	 <u>\$ 1,621,260</u>	 <u>\$ 1,666,100</u>

Cost By Object of Expenditure

Personnel Services	\$ 494,518	\$ 712,213	\$ 871,360	\$ 939,900
Services & Supplies	\$ 323,694	\$ 390,411	\$ 269,560	\$ 284,500
Interdepartmental Charges	\$ 308,529	\$ 333,060	\$ 326,550	\$ 347,700
Non-Recurring Costs	\$ 8,366	\$ 36,151	\$ 153,790	\$ 94,000
 Total Department Costs	 <u>\$ 1,135,108</u>	 <u>\$ 1,471,834</u>	 <u>\$ 1,621,260</u>	 <u>\$ 1,666,100</u>

Department Resource Summary

<u>Funds</u>	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ -	\$ -	\$ -	\$ -
010 General Fund-Cost Recovery	\$ -	\$ -	\$ -	\$ -
900 Redevelopment Agency Admin.	\$ 777,336	\$ 1,176,384	\$ 1,252,970	\$ 1,270,400
905 RDA/Aff. Housing Set-aside	\$ 220,015	\$ 219,100	\$ 307,190	\$ 333,700
908 RDA/Asset Management (Prop.)	\$ 46,346	\$ 78,466	\$ 61,100	\$ 62,000
937 HOME Rehab. Loan Program	\$ 91,411	\$ (2,116)	\$ -	\$ -
 Total Resources	 <u>\$ 1,135,108</u>	 <u>\$ 1,471,834</u>	 <u>\$ 1,621,260</u>	 <u>\$ 1,666,100</u>

ECONOMIC DEVELOPMENT DEPARTMENT**Department Summary****Economic Development Department****Department Staffing Summary**

<u>Staffing By Division</u>	<u>FY 04/05 Actual</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Amended</u>	<u>FY 07/08 Recommend</u>
Economic Development Division	6.18	6.68	6.33	6.43
Affordable Housing Division	1.55	1.90	1.95	2.07
RDA Property Management Division	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing By Division	<u>7.73</u>	<u>8.58</u>	<u>8.28</u>	<u>8.49</u>
 Staffing By Job Class				
Permanent Staff:				
City Manager/Executive Director	0.50	0.65	0.55	0.55
Assistant CM/Admin Svcs Director	0.00	0.50	0.35	0.35
Sec. to CM/Deputy City Clerk	0.00	0.35	0.40	0.40
Economic Development Director	1.00	1.00	1.00	1.00
Community Development Director	0.00	0.45	0.45	0.45
Financial Services Manager	0.00	0.00	0.70	0.60
Finance Officer	0.80	0.80	0.00	0.00
Senior Accountant	0.00	0.40	0.40	0.40
Accountant	0.40	0.25	0.25	0.25
Accounting Technician	0.25	0.00	0.00	0.00
Senior Account Clerk	0.25	0.25	0.25	0.25
Account Clerk I/II	0.25	0.25	0.25	0.25
Housing Manager	0.10	0.10	0.10	0.10
Assistant/Associate Planner	0.40	0.40	0.40	0.40
Administrative Assistant II	0.70	0.70	0.80	0.80
Administrative Assistant I	0.10	0.10	0.00	0.00
Project Manager	1.00	1.00	1.00	1.00
Marketing Manager	<u>1.00</u>	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>
Total Permanent Staff	6.75	8.10	7.80	7.70
Temporary Staff:				
Community Development Director - PT	0.50	0.00	0.00	0.00
Administrative Assistant I - PT	0.48	0.48	0.48	0.36
Economic Development Consultant	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.43</u>
Total Temporary Staff	<u>0.98</u>	<u>0.48</u>	<u>0.48</u>	<u>0.79</u>
Total Staffing By Job Class	<u>7.73</u>	<u>8.58</u>	<u>8.28</u>	<u>8.49</u>

ECONOMIC DEVELOPMENT DEPARTMENT

Department Summary

Economic Development Department

FY 2006-07 Department Achievements

- Close escrow on the sale of Parcels 1, 2, 3,4, 5, 7 8 and 9 of the Development and Disposition Agreement (DDA) with Main Street West Partners, LLC.
- Initiated the construction of the Phase 1 public improvements for the Courtyard and the preparation of the design, specifications and estimated budget for the subsequent Phase 2.
- Amended the DDA with Main Street West Partners to incorporate the development of the former Crystal Middle School property.
- Closed the escrow on the sale of the former Crystal Middle School property with the Fairfield-Suisun Unified School District and completed the demolition of the structures.
- Assisted in the recruitment of the hotel developer for the privately held parcel adjacent to parcel 12 in the DDA with Main Street West Partners, LLC.
- Negotiated the Agreements with the Fairfield-Suisun Unified School District, Solano County Library for the funding of the constitution and operation of the Suisun City Library. Project is currently under construction.
- Selected the master developer and entered into the Exclusive Negotiation Agreement with Silverwing Development for the Agency owner parcel located at end of Civic Center Drive.
- Selected Trustreet Development as the master development for the 8.3 acre Agency owned parcel located along Highway 12 near Alberston's and initiated the negotiations for the Exclusive Negotiation Agreement (ENA).
- Assisted in development of options and initiated, as directed by the Agency, the negotiations with Ballman, Jensen & Pitcher for the Exclusive Negotiation Agreement (ENA) for the development the Waterfront Boat Launch parcel.
- Assisted the new property owners obtain the necessary permits for the renovation of building formerly known as the Habitat Building into the Joy of Eating Restaurant, as well as the Main Street Bar and Grill.
- Started implementation of the Buxton and ADE recommendations approved by the Council/Redevelopment Agency.
- Continued the business recruitment efforts by constructing the Suisun City Business Development booth, printed promotional materials and attended the meetings of ICSC, CALED and CRAA.
- Approved the Bab's and Main Street Bar and Grill grant applications for the façade improvements under the Commercial Rehabilitation program
- Together with other City Departments, initiated the Neighborhood Revitalization Program focused on Main Street
- Improved the City's website published the Discovery newsletter and promoted special events such as July 4th, Waterfront and Christmas.

ECONOMIC DEVELOPMENT DEPARTMENT

Department Summary

Economic Development Department

FY 2007-08 Department Goals

- Continue to develop synergy in the downtown area by leveraging private development mixed-use projects that will provide housing as well as economic opportunity for the community; i.e. generate jobs and revenue to community.
- Continue to facilitate production of affordable housing units to meet the requirements of state law.
- Implement neighborhood revitalization programs within the Redevelopment Project Area that seek the enhancement the quality of life of Suisun City residents and the beautification of the neighborhoods.
- Market the community to retain existing commercial enterprises, and to recruit new businesses.
- Support and encourage activities and special events that bring visitors and local residents to the community to recreate and shop.

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary	Economic Development Administration Division		
Fund No.: 900	Division No. 9000		

Division Description

The Economic Development Administration Division provides the staff to accomplish the elimination of blight and blighting influences by coordinating the execution of the Redevelopment Agency's Implementation Plan. This includes negotiating Exclusive Negotiation Agreements, Memorandums of Understanding, Agreements to Negotiate Exclusively, Disposition and Development Agreements, and Disposition and Development Loan Agreements.

<u>Division Budget By Object</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Personnel Services	\$ 318,950	\$ 539,678	\$ 613,260	\$ 650,900
Services & Supplies	\$ 173,205	\$ 304,652	\$ 207,400	\$ 219,500
Interdepartmental Charges	\$ 276,939	\$ 297,220	\$ 290,100	\$ 306,000
Non-Recurring Costs	\$ 8,243	\$ 34,834	\$ 142,210	\$ 94,000
Total Division Costs	<u>\$ 777,336</u>	<u>\$ 1,176,384</u>	<u>\$ 1,252,970</u>	<u>\$ 1,270,400</u>

<u>Division Budget By Program</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Economic Development Admin. Program	\$ 777,336	\$ 1,176,384	\$ 1,252,970	\$ 1,270,400
Total Division Costs	<u>\$ 777,336</u>	<u>\$ 1,176,384</u>	<u>\$ 1,252,970</u>	<u>\$ 1,270,400</u>

<u>Total Division Staffing</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Economic Development Admin. Program	6.18	6.68	6.33	6.43
Total Division Staffing	<u>6.18</u>	<u>6.68</u>	<u>6.33</u>	<u>6.43</u>

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary
Fund No.: 900

Economic Development Administration Division
Division No. 9000

FY 2007-08 Work Program

- Continued the implementation of the Disposition and Development Agreement with Main Street West Partners, LLC including the former Crystal Middle School property.
- Continued assisting the implementation of the hotel development
- Negotiate and begin the implementation of a Disposition and Development Agreement (DDA) with Silverwing Development for the Agency owned parcel located at end of Civic Center Drive
- Negotiate and begin implementation of a DDA with Trustreet Development for the Agency owned parcel located along High 12 near Albertson's
- Negotiate and begin implementation of a DDA with Ballman, Jensen & Pitcher for the Agency owned property located on the Waterfront Boat Launch parcel
- Complete the design and specifications for the construction of phase 2 improvements for the Courtyard and award the contract.
- Continued the implementation and expand the Neighborhood Revitalization Program to other areas in Suisun City
- Ensure the completion of the construction of the Suisun City Library
- Continue implementing the Commercial Rehabilitation Program.
- Implement the policies recommended by Applied Development Economics (ADE) studies and approved the City Council and or the Agency
- Continue the business recruitment efforts by promoting investment opportunities in Suisun City among regional commercial brokers and developers throughout the greater Bay Area and by attending the meetings of ICSC, CALED and CRAA.

FY 2007-08 Proposed Service Refinements

	<u>Cost/ (Savings)</u>
• Attend trade shows to market development opportunities in Suisun City and print additional promotional materials	\$35,000
• Increase commercial improvement program.	50,000
• Expand Neighborhood Revitalization Program.	50,000
• Continue contract with Solano Small Business Assistance Program	3,750
• Expand/upgrade Website to enhance business recruitment	5,000

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary
Fund Nos.: 905, 912, & 937

Affordable Housing Division
Division No. 9050

Division Description

The Affordable Housing Division facilitates the creation and preservation of affordable housing through the implementation of several programs. These include the Housing Set-Aside Program and the Home Rehabilitation Program.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ 172,688	\$ 167,348	\$ 243,010	\$ 279,000
Services & Supplies	\$ 109,654	\$ 15,109	\$ 18,780	\$ 15,600
Interdepartmental Charges	\$ 28,960	\$ 33,210	\$ 33,820	\$ 39,100
Non-Recurring Costs	\$ 124	\$ 1,317	\$ 11,580	\$ -
Total Division Costs	\$ 311,426	\$ 216,985	\$ 307,190	\$ 333,700

Division Budget By Program

Housing Set-Aside Program	\$ 220,015	\$ 219,100	\$ 307,190	\$ 333,700
HOME-2002 Rehab.	\$ 91,411	\$ (2,116)	\$ -	\$ -
Total Division Costs	\$ 311,426	\$ 216,985	\$ 307,190	\$ 333,700

Total Division Staffing

Housing Set-Aside Program	<u>1.55</u>	<u>1.90</u>	<u>1.95</u>	<u>2.07</u>
Total Division Staffing	<u>1.55</u>	<u>1.90</u>	<u>1.95</u>	<u>2.07</u>

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary
Fund Nos.: 905, 907, & 912

Affordable Housing Division
Division No. 9050

FY 2006-07 Division Recent Achievements

- Closed the escrow on the sale of the Agency-owned property to Cottonwood Creek Housing Associates, LLC (“Bridge Housing”), approved the issuance of tax exempt multi-family mortgage revenue bonds for the construction of 94 affordable housing units. Project is currently under construction. Leasing of the units is expected to commence in approximately one year.

FY 2007-08 Work Program

- Ensure the completion of the construction of Cottonwood Creek Apartments (“Bridge Housing”).
- Implement the policies recommended by the Laurin Associates study.
- Identify appropriate sites and recruit affordable housing developers (for-profit or non-profit) to provide affordable housing development opportunities.

FY 2007-08 Proposed Service Refinement

**Cost/
(Savings)**

None.

CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary	RDA Asset Management Division
Fund Nos.: 908	Division No. 9080

Division Description

The RDA Asset Management Division is responsible for administering long-term leases for RDA-owned property, as well as the acquisition and disposition of RDA property. This includes such properties as the 8.29-acre commercial site, Adams Marine site, old sanitary sewer plant site, Marina & Driftwood site, 333 Sunset site, Rail Station, Lawler House, and Harbor Theater.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ 2,880	\$ 5,187	\$ 15,090	\$ 10,000
Services & Supplies	\$ 40,836	\$ 70,649	\$ 43,380	\$ 49,400
Interdepartmental Charges	\$ 2,630	\$ 2,630	\$ 2,630	\$ 2,600
Non-Recurring Costs	\$ -	\$ -	\$ -	\$ -
Total Division Costs	\$ 46,346	\$ 78,466	\$ 61,100	\$ 62,000

Division Budget By Program

RDA Property Management Program	\$ 46,346	\$ 78,466	\$ 61,100	\$ 62,000
Total Division Costs	\$ 46,346	\$ 78,466	\$ 61,100	\$ 62,000

Total Division Staffing

RDA Property Management Program	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Division Staffing	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary
Fund Nos.: 908

RDA Asset Management Division
Division No. 9080

FY 2007-08 Work Program

- Continue to monitor and coordinate long-term leases for the RDA-owned properties and facilities

FY 2007-08 Proposed Service Refinements

**Cost/
(Savings)**

None.

NOTES
