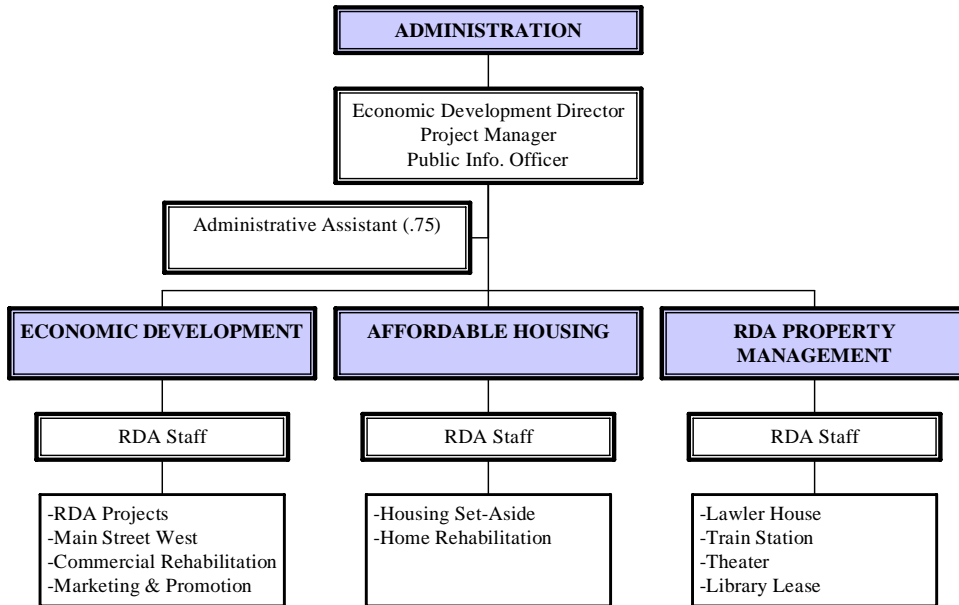


**ECONOMIC DEVELOPMENT DEPARTMENT**

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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 2008-09 ANNUAL BUDGET

**ECONOMIC DEVELOPMENT DEPARTMENT**

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**Department Summary** **Economic Development Department**

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**Department Expenditure Summary**

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	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>	<b>FY 08/09</b>
<b><u>Cost By Division</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Amended</u></b>	<b><u>Recommend</u></b>
Econ Development Administration	\$ 1,175,326	\$ 1,125,836	\$ 1,290,400	\$ 1,346,700
Affordable Housing	\$ 244,810	\$ 281,261	\$ 533,700	\$ 463,900
RDA/Property Management	\$ 96,035	\$ 37,827	\$ 52,000	\$ 54,500
Total Department Costs	<u>\$ 1,516,171</u>	<u>\$ 1,444,924</u>	<u>\$ 1,876,100</u>	<u>\$ 1,865,100</u>

**Cost By Object of Expenditure**

Personnel Services	\$ 702,113	\$ 709,618	\$ 928,000	\$ 962,000
Services & Supplies	\$ 387,114	\$ 276,017	\$ 305,900	\$ 338,200
Interdepartmental Charges	\$ 343,151	\$ 338,286	\$ 352,700	\$ 350,000
Non-Recurring Costs	\$ 83,793	\$ 121,003	\$ 289,500	\$ 214,900
Total Department Costs	<u>\$ 1,516,171</u>	<u>\$ 1,444,924</u>	<u>\$ 1,876,100</u>	<u>\$ 1,865,100</u>

**Department Resource Summary**

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	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>	<b>FY 08/09</b>
<b><u>Funds</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Amended</u></b>	<b><u>Recommend</u></b>
900 RDA Administration Fund	\$ 1,175,326	\$ 1,125,836	\$ 1,290,400	\$ 1,346,700
905 RDA Housing Set-Aside Fund	\$ 246,780	\$ 281,261	\$ 533,700	\$ 387,300
908 RDA Asset Management Fund	\$ 78,462	\$ 37,814	\$ 52,000	\$ 54,500
912 RDA Acquisition & Disposition Fund	\$ 17,573	\$ 13	\$ -	\$ -
937 HA HOME Rehabilitation Loan Fund	\$ (1,970)	\$ -	\$ -	\$ 76,600
Total Resources	<u>\$ 1,516,171</u>	<u>\$ 1,444,924</u>	<u>\$ 1,876,100</u>	<u>\$ 1,865,100</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

**ECONOMIC DEVELOPMENT DEPARTMENT**

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**Department Summary** **Economic Development Department**

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<u>Staffing By Division</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Economic Development Division	6.68	6.33	6.43	6.38
Affordable Housing Division	1.90	1.95	2.07	1.79
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>8.58</u>	<u>8.28</u>	<u>8.50</u>	<u>8.17</u>

**Staffing By Job Class**

**Permanent Staff:**

City Manager/Executive Director	0.65	0.55	0.55	0.55
Assistant CM/Admin Svcs Director	0.50	0.35	0.35	0.35
Sec. to CM/Deputy City Clerk	0.35	0.40	0.40	0.40
Economic Development Director	1.00	1.00	1.00	1.00
Community Development Director	0.45	0.45	0.45	0.45
Financial Services Manager	0.00	0.70	0.60	0.60
Finance Officer	0.80	0.00	0.00	0.00
Senior Accountant	0.40	0.40	0.40	0.40
Accountant	0.25	0.25	0.25	0.25
Accounting Technician	0.00	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	0.80	0.80	0.80
Administrative Assistant I	0.10	0.00	0.00	0.00
Project Manager	1.00	1.00	1.00	1.00
Marketing Manager	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>	<u>0.94</u>
Total Permanent Staff	<u>8.10</u>	<u>7.80</u>	<u>7.70</u>	<u>7.74</u>

**Temporary Staff:**

Economic Development Consultant	<u>0.00</u>	<u>0.00</u>	<u>0.43</u>	<u>0.43</u>
Total Temporary Staff	<u>0.00</u>	<u>0.00</u>	<u>0.43</u>	<u>0.43</u>
Total Staffing By Job Class	<u>8.10</u>	<u>7.80</u>	<u>8.13</u>	<u>8.17</u>

**ECONOMIC DEVELOPMENT DEPARTMENT**

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**Department Summary**

**Economic Development Department**

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**FY 2007-08 Department Achievements**

- Recruited California Marine Sports to the marine sales and service facility located at 1240 Kellogg Street.
- Continued the implementation of the Main Street West DDA, including developing an incentive package that lured the Merchant and Main Restaurant operator to open a new restaurant in the new Harbor Square building.
- Selected the master developer and entered into the Exclusive Negotiation Agreement (ENA) with Silverwing Development for the Agency-owned parcel located at end of Civic Center Drive, which led to entering into a Disposition and Development Agreement (DDA).
- Selected Trustreet Development as the master developer for the 8.29 acre Agency-owned parcel located along Highway 12 behind the Post Office and initiated the negotiations for the ENA, and continued negotiations and tenant recruitment efforts with GE Capital Solutions in working toward a DDA.
- Worked with the City of Rio Vista to re-establish Greyhound bus service to the train station, allowing the train station facility to be open daily.
- Continued negotiations with Ballman, Jensen & Pitcher on a DDA for the development of a parcel near the Waterfront Boat Launch area.
- Continued the retail recruitment efforts by attending the meetings of ICSC, CALED and CRAA.
- Approved the 400 Main Street and 200 Main Street grant application for façade improvements under the Commercial Rehabilitation Program.
- Continued to improve the City's website, published four issues of the *Discovery* newsletter and promoted special events such as July 4<sup>th</sup>, Waterfront Festival and Christmas events.
- Began work on a comprehensive City-wide marketing strategy.
- In conjunction with the Suisun City Historic Waterfront Business Improvement District, installed first phase of way-finding signage program in the Waterfront District.
- Completed the design and specifications for the construction of Phase II public improvements associated with the Harbor Square project.
- Executed and began implementation of ENA's and Predevelopment Loans with BRIDGE Housing on the Almond Gardens and Humphrey Place apartment complexes.
- Executed the Owner Participation Agreement with Dawson Holdings, Inc for the acquisition/rehabilitation of the Continental Apartments.
- Developed first-time homebuyer programs for foreclosed properties throughout the Project Area and for new construction in the Downtown Waterfront area.

**ECONOMIC DEVELOPMENT DEPARTMENT**

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**Department Summary**

**Economic Development Department**

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**FY 2008-09 Department Goals**

- Continue to develop synergy in the downtown area by leveraging Agency investments in private development projects that will provide housing, as well as economic opportunity for the community (i.e., generate jobs and revenue to the community).
- Continue to facilitate production of affordable housing units to meet the requirements of State law.
- Continue implementation of neighborhood revitalization programs within the Redevelopment Project Area that seek the enhancement of the quality of life of Suisun City residents and the beautification of the neighborhoods.
- Implement the First-Time Homebuyer Programs.
- Implement the Owner Participation Agreement on the acquisition/rehabilitation of the Continental Apartments along the south side of Cordelia Road.
- Develop a loan program in partnership with the private commercial banking sector to provide a business retention and recruitment tool.
- 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.
- Facilitate investment within Suisun City to achieve tangible results.

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

**ECONOMIC DEVELOPMENT DEPARTMENT**

<b>Division Summary</b>	<b>Economic Development Administration Division</b>
<b>Fund No.: 900</b>	<b>Division No. 3510</b>

**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 Five-Year Implementation Plan. This includes negotiating Exclusive Negotiation Agreements, Memorandums of Understanding, Disposition and Development Agreements, and Disposition and Development Loan Agreements.

<b><u>Division Budget By Object</u></b>	<b>FY 05/06 <u>Actual</u></b>	<b>FY 06/07 <u>Actual</u></b>	<b>FY 07/08 <u>Amended</u></b>	<b>FY 08/09 <u>Recommend</u></b>
Personnel Services	\$ 534,762	\$ 531,379	\$ 649,000	\$ 719,200
Services & Supplies	\$ 272,965	\$ 176,059	\$ 185,900	\$ 184,700
Interdepartmental Charges	\$ 302,133	\$ 301,842	\$ 306,000	\$ 306,000
Non-Recurring Costs	\$ 65,466	\$ 116,556	\$ 149,500	\$ 136,800
Total Division Costs	<u>\$ 1,175,326</u>	<u>\$ 1,125,836</u>	<u>\$ 1,290,400</u>	<u>\$ 1,346,700</u>

**Division Budget By Program**

Econ. Dev. Admin.	<u>\$ 1,175,326</u>	<u>\$ 1,125,836</u>	<u>\$ 1,290,400</u>	<u>\$ 1,346,700</u>
Total Division Costs	<u>\$ 1,175,326</u>	<u>\$ 1,125,836</u>	<u>\$ 1,290,400</u>	<u>\$ 1,346,700</u>

**Total Division Staffing**

Economic Development Admin. Program	<u>6.68</u>	<u>6.33</u>	<u>6.43</u>	<u>6.38</u>
Total Division Staffing	<u>6.68</u>	<u>6.33</u>	<u>6.43</u>	<u>6.38</u>

**ECONOMIC DEVELOPMENT DEPARTMENT**

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<b>Division Summary</b>	<b>Economic Development Administration Division</b>
<b>Fund No.: 900</b>	<b>Division No. 3510</b>

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**FY 2008-09 Work Program**

- Continue the implementation of the Disposition and Development Agreement with Main Street West Partners, LLC including the former Crystal Middle School property.
- Continue the implementation of the Disposition and Development Agreement with Silverwing Development on the Civic Center Boulevard site.
- Complete negotiations and begin implementation of a DDA with GE Capital Solutions for the 8.29-acre Agency-owned parcel located along Highway 12 behind the Post Office.
- Negotiate and begin implementation of a DDA with Ballman, Jensen & Pitcher for the Agency-owned property located on the Waterfront Boat Launch parcel.
- Continue to implement the Commercial Rehabilitation Program.
- Implement the business loan program in partnership with the private commercial banking sector.
- 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

<b>FY 2008-09 Proposed Service Refinements</b>	<b><u>Cost/ (Savings)</u></b>
• Attend trade shows to market development opportunities in Suisun City and print additional promotional materials.	\$ 35,000
• Business Loan Program	300,000
• Commercial Rehabilitation Program.	50,000
• Continue contract with Solano Small Business Assistance Program.	3,750
• City-wide Marketing Program.	100,000

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

**ECONOMIC DEVELOPMENT DEPARTMENT**

<b>Division Summary</b>	<b>Affordable Housing Division</b>
<b>Fund Nos.: 905, 966</b>	<b>Division No. 3560</b>

**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.

<b><u>Division Budget By Object</u></b>	<b><u>FY 05/06</u></b> <b><u>Actual</u></b>	<b><u>FY 06/07</u></b> <b><u>Actual</u></b>	<b><u>FY 07/08</u></b> <b><u>Amended</u></b>	<b><u>FY 08/09</u></b> <b><u>Recommend</u></b>
Personnel Services	\$ 167,351	\$ 178,239	\$ 279,000	\$ 242,800
Services & Supplies	\$ 43,500	\$ 65,913	\$ 75,600	\$ 103,900
Interdepartmental Charges	\$ 33,205	\$ 33,816	\$ 39,100	\$ 39,100
Non-Recurring Costs	\$ 754	\$ 3,293	\$ 140,000	\$ 78,100
 Total Division Costs	 <u>\$ 244,810</u>	 <u>\$ 281,261</u>	 <u>\$ 533,700</u>	 <u>\$ 463,900</u>

**Division Budget By Program**

Housing Set-Aside Program	\$ 246,780	\$ 281,261	\$ 533,700	\$ 387,300
HOME-2002 Rehab.	\$ (1,970)	\$ -	\$ -	\$ 76,600
 Total Division Costs	 <u>\$ 244,810</u>	 <u>\$ 281,261</u>	 <u>\$ 533,700</u>	 <u>\$ 463,900</u>

**Total Division Staffing**

Housing Set-Aside Program	<u>1.90</u>	<u>1.95</u>	<u>2.07</u>	<u>1.79</u>
 Total Division Staffing	 <u>1.90</u>	 <u>1.95</u>	 <u>2.07</u>	 <u>1.79</u>

**ECONOMIC DEVELOPMENT DEPARTMENT**

**Division Summary**  
**Fund Nos.: 905**

**Affordable Housing Division**  
**Division No. 3560**

**FY 2008-09 Work Program**

- Implement the Owner Participation Agreement associated with the Continental apartment acquisition/rehabilitation project.
- Implement the first-time homebuyer programs for foreclosed properties throughout the Project Area and for new construction in the Downtown Waterfront area.
- Implement the ENA’s associated with the Almond and Humphrey properties
- Continued implementation of the Neighborhood Reinvestment program in conjunction with the Public Works Department.
- Identify appropriate sites and recruit affordable housing developers (for-profit or non-profit) to provide affordable housing development opportunities.

**FY 2008-09 Proposed Service Refinements**

**Cost/  
(Savings)**

- |  |           |
|--|-----------|
| • Neighborhood Reinvestment Program (CIP)                              | \$ 50,000 |
| • HOME Rehabilitation Contingency                                      | 76,600    |
| • First-Time Homebuyer Program (Foreclosures) (CIP)                    | 3,400,000 |
| • First-Time Homebuyer Program (New Homes – Downtown Waterfront) (CIP) | 1,000,000 |
| • Continental Acquisition/Rehabilitation Loan (CIP)                    | 3,625,000 |

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

**ECONOMIC DEVELOPMENT DEPARTMENT**

<b>Division Summary</b>	<b>RDA Asset Management Division</b>
<b>Fund Nos.: 908, 912</b>	<b>Division No. 3515</b>

**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, California Marine Sports, Inc. site, old sanitary sewer plant site, Marina & Driftwood site, the Rail Station, Lawler House, and Harbor Theater. Management of properties owned and maintained by the Redevelopment Agency have been assigned to the Building Department (Lawler House, Rail Station and Harbor Theater).

<b><u>Division Budget By Object</u></b>	<b><u>FY 05/06</u></b> <b><u>Actual</u></b>	<b><u>FY 06/07</u></b> <b><u>Actual</u></b>	<b><u>FY 07/08</u></b> <b><u>Amended</u></b>	<b><u>FY 08/09</u></b> <b><u>Recommend</u></b>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 70,649	\$ 34,045	\$ 44,400	\$ 49,600
Interdepartmental Charges	\$ 7,813	\$ 2,628	\$ 7,600	\$ 4,900
Non-Recurring Costs	\$ 17,573	\$ 1,154	\$ -	\$ -
 Total Division Costs	 <u>\$ 96,035</u>	 <u>\$ 37,827</u>	 <u>\$ 52,000</u>	 <u>\$ 54,500</u>

<b><u>Division Budget By Program</u></b>	<b><u>FY 05/06</u></b> <b><u>Actual</u></b>	<b><u>FY 06/07</u></b> <b><u>Actual</u></b>	<b><u>FY 07/08</u></b> <b><u>Amended</u></b>	<b><u>FY 08/09</u></b> <b><u>Recommend</u></b>
RDA Property Management	\$ 78,462	\$ 37,814	\$ 52,000	\$ 54,500
RDA/Prop. Acq.	\$ 17,573	\$ 13	\$ -	\$ -
 Total Division Costs	 <u>\$ 96,035</u>	 <u>\$ 37,827</u>	 <u>\$ 52,000</u>	 <u>\$ 54,500</u>

<b><u>Total Division Staffing</u></b>	<b><u>FY 05/06</u></b>	<b><u>FY 06/07</u></b>	<b><u>FY 07/08</u></b>	<b><u>FY 08/09</u></b>
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**

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**Division Summary**  
**Fund Nos.: 908, 912**

**RDA Asset Management Division**  
**Division No. 3515**

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**FY 2008-09 Work Program**

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

**FY 2008-09 Proposed Service Refinements**

**Cost/  
(Savings)**

None.

**CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET**

**NOTES**

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