



*City of Huntington Beach  
Economic Development  
Proposed Budget – FY 2011/12*

Deputy City Manager/  
Economic Development

Deputy Director of  
Economic Development

ADMINISTRATION  
Administrative Secretary (.50)

ECONOMIC DEVELOPMENT &  
REDEVELOPMENT  
Economic Development Project Manager (2)  
Real Property Agent

HOUSING SERVICES  
Administrative Aide

The Economic Development Department administers the redevelopment, economic, housing, and real estate functions for both the City and Redevelopment Agency. This crossover of functions offers an opportunity to maximize resources and increase efficiency to achieve both City and Agency goals as defined in the City Council adopted Strategic Plan. The primary objective of the Department is to meet the City Council goal of enhancing economic development. The Department meets this goal by preserving and enhancing the economic base of the community through business attraction, expansion, and retention, assisting in developing a tourist destination-based local economy, and enhancing the City's stock of affordable housing using redevelopment and other resources.



**Groundbreaking Celebration, December 2010  
The Village at Bella Terra**

The entire Department carries out the economic development activities of the Redevelopment Agency and the City. Thus, a combination of City and Agency funds and staff support the work of recruiting, attracting, and retaining businesses, as well as improving the redevelopment project areas through the financial tools allowed within California Redevelopment Law.

During these financially challenging times, the Economic Development Department is using creative marketing and financial tools, in addition to working with property owners to enable development projects to commence, stores to remain open, and to attract additional retail, industrial, and office tenants.



**The Strand, Award of Excellence Recipient  
California Redevelopment Association, 2011**

## Redevelopment

The Economic Development Department oversees all of the activities in the two-redevelopment project areas: the Huntington Beach Merged Redevelopment Project Area (merged in 1996 from five separate project areas) and the Southeast Coastal Project Area. The Huntington Beach Merged Redevelopment Project Area totals approximately 619 acres, and the Southeast Coastal Redevelopment Project Area totals 172 acres, representing a total of 4.46 percent of the City's acreage within the adopted redevelopment plans.

In January 2011, the Governor announced a proposal to eliminate Redevelopment Agencies. Over the last year, the Agency and City have taken steps to ensure that they protect the current loan from the City and special funds to the Agency, specify projects for future property tax increment loan payments, and transfer real property and leases from the Agency to the City. Due to the unknown future of the Redevelopment Agency, the potential expansion to the Merged Project Area has been placed on hold.

The Redevelopment Agency has been working with developers to ensure quality projects occur such as the Waterfront third hotel, Pierside Pavilion remodeling and expansion, DJM/Bella Terra, and other projects on Beach and Edinger Boulevards.

Major activities and accomplishments by Redevelopment staff include the following:

- Recipient of the California Redevelopment Association's prestigious 2011 Award of Excellence for its work to transform former blighted parcels into The Strand project with CIM Group, development, resulting in a successful mixed-use project;
- Working with the new property owner of Pacific City to assist with the commencement of the project;

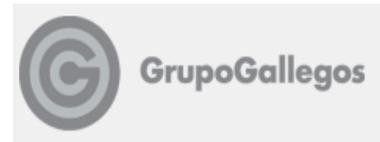
- Creation of an Affordable Housing Agreement with The Village at Bella Terra, and phase two of the Bella Terra Shopping Center, which will include a Costco, over 400 residential units, and additional retail opportunities; and
- Assisting with the implementation of the Beach/Edinger Specific Plan, the Decron Project at Beach and Warner, and future development at the corner of Beach and Ellis.

## Business Development

“Enhancing Economic Development” is also described as business development, which supports the City’s strategic goals to “Fund Capital Improvements” and “Enhance Financial Reserves.” Without a strong business base, which provides jobs and the delivery of goods and services, the local economy may weaken as a result of reductions in its sales and property tax bases. Having a highly skilled workforce able to live and work in the community offers the opportunity for the City to become self-sustainable.

During the last year, the Department has focused on the Ten Point Plan for Local Businesses, based upon the concept of “Economic Gardening,” which is a method of business retention intended to support the development and success of the businesses that are already here. All development departments and Finance are working to ensure that the City improves upon its practices to remain “business-friendly” in order to expand and attract businesses.

Over the past year, the City was successful in attracting two outstanding new office tenants to the community. Innocean Worldwide, a world-class advertising and communications firm, relocated to Huntington Beach in 2010, bringing approximately 120 staff members to Huntington Beach to take advantage of the 30,000 square feet of new office space at The Strand. Grupo Gallegos, the largest and most successful advertising agency in the Latin American market, will relocate to Pierside Pavillion in 2011 with 85 employees.



Other economic activities include: 1) Managing the City’s sales tax sharing agreements that are negotiated as a business attraction or expansion activity resulting in increased sales tax to the City; 2) Oversight of the three Business Improvement Districts (BIDs) comprised of the Auto Dealers BID, the Downtown BID, and the Hotel/ Motel BID. BID assessments financially support the City’s economic development objectives by creating specialized funding for certain targeted goals for each group; and 3) Management of the contract with the Huntington Beach Marketing and Visitors Bureau (HBMVB). Through partnership with the HBMVB, the City actively markets “Surf City USA™” to increase the international tourist potential of the City.



The Department also implemented two exciting alternative transportation programs in 2010. The Surf City Downtown Shuttle Pilot Program operated from May through September 2010, providing free parking and fun, free rides from City Hall to the downtown on summer weekends and holidays in a surf-themed bus. Approximately 5,000 passengers enjoyed the shuttle service throughout the season. The downtown is a magnet for bicycles, but due to space limitations, there are often more bicycles than there are available rack spaces. As a further effort to encourage alternative transportation to the downtown, a Bicycle Valet pilot program was developed for summer weekends and Tuesday evenings during Surf City Nights from July through September. The Bike Valet served approximately 1,100 riders as well as provided a centralized and safe temporary parking location at a very nominal cost to users. Both the Bicycle Valet and Downtown Shuttle programs were funded entirely through a grant from the Air Quality Management District.

## Housing Services

The Housing Division administers the Redevelopment Agency Housing Set-Aside Fund, which receives 20 percent of the annual Redevelopment Agency property tax increment revenue to fund acquisition and rehabilitation of affordable housing. Through the U.S. Department of Housing and Urban Development (HUD), the City receives an annual allocation of HOME and Community Development Block Grant (CDBG) funds to create affordable housing. In addition to these activities, Housing oversees the Inclusionary Housing Program and multi-family projects that have affordable restrictions associated with Affordable Housing financing. Staff monitors the affordability covenants for all housing projects.



Housing focuses on the implementation of the adopted Agency Housing Strategy and City Housing Element. Community workshops on the City's Inclusionary Program for current and prospective owners and real estate agents will be conducted once the Policies and Procedures are amended. The City implemented a First Time Homebuyers Down-Payment Assistance Program last fiscal year and the program will be continued over the next year. The Housing Division will assist in the Economic Gardening program by marketing this program to employees at local businesses, to encourage them to live and work in Huntington Beach. Housing will continue working with developers to seek out sites for development for construction of affordable rental units.



With the adoption of the Beach/Edinger Corridor Specific Plan, staff will continue to partner with developers to provide affordable housing opportunities. Many of the projects are targeted to the Oakview sub-area where there is a high concentration of multi-family apartment complexes. Neighborhood Stabilization Funds and HOME funds financed the acquisition. Staff is continuing to work with the development community on additional potential sites throughout the City.

To help preserve the housing stock, Housing oversees the Housing Rehabilitation Loan Program. This program is funded through HUD's CDBG program for eligible households. This program provides technical assistance, grants, and loans to very low and low-income residents who need to make repairs, address health and safety issues, and correct code violations.

The Federal Economic Stimulus Program has made several sources of funds available to the City for the preservation of affordable housing. These sources include the Homelessness Prevention and Rapid Re-Housing Program (HPRP). The City Council allocated the funds to four non-profits (Project Self-Sufficiency, Senior Services, Colette's Children, and Interval House) to work with families and individuals to prevent them from becoming homeless.

Department staff also manages the Oceanview Mobile Home Estates, a 44-space mobile home park located at Ellis Avenue and Goldenwest Street.

## Community Development Block Grant

Through the City's Consolidated Plan, the City annually approves priorities for eligible activities for the Community Development Block Grant (CDBG) and HOME programs. The Consolidated Plan was updated for the five-year term of 2010-2014. The objective of the CDBG program is to provide decent housing, a suitable living environment, and to expand economic opportunities for persons with low and moderate incomes. By following and updating the Citizen Participation Plan, the Citizen Participation Advisory Board (CPAB) provides its annual recommendations to the City Council on the CDBG program allocations. The Department serves as liaison to the CPAB. Staff is responsible to assure that sub-grantees remain in HUD compliance and to report the ongoing accomplishments of the program. Staff also provides technical assistance to government or non-profit service providers receiving grant funding. Through CDBG funding, the City contracts with the Orange County Fair Housing Council to provide fair housing services to the community.



Several public improvement projects are funded through CDBG: The remodeling of public buildings to meet the Americans with Disabilities Act (ADA) such as Oakview Gym, Banning Branch Library, City Gym and Pool, storm drain improvements, and the reconstruction of streets and sidewalks in eligible areas. In the next fiscal year, Public Works will be commencing on a multi-year project at City Hall to meet the ADA program.



## Real Estate Services

Real Estate Services centralizes the real estate function for the City. These services include technical support for acquisition of land and easements, relocation, property disposition, appraisals, escrow processing and title research, negotiating leases of City-owned land and facilities (including beach and park concessions, land leases, telecommunications, and pipeline franchise agreements), strategic planning for City property, and maintenance of City and Agency real property inventory. Real Estate Services staff provides assistance to the public and all City Departments regarding any real property issues related to City-owned properties, as well as certain privately owned properties.

The City's real estate portfolio of land and public facilities consists of approximately 700 sites. Of this amount, over 90 leases on City-owned property yield over \$2.1 million in revenue to the City. Additionally, staff works on acquiring the public rights-of-way for public works projects in support of providing for infrastructure needs.

## Redevelopment

- Monitor the State Budget and the proposed elimination of the Redevelopment Agency, and continue to work to secure City/Agency funding
- Work with DJM to implement the Affordable Housing Agreement (AHA) for the development of the Village at Bella Terra (Bella Terra Phase II), a proposed mixed-use development at the former Montgomery Ward site. Costco is currently under construction and the housing portion is tentatively scheduled to begin construction in 2013
- Monitor and enhance the pedestrian experience at The Strand (CIM) development, following the Spring 2009 grand opening of the three-acre site consisting of 110,000 square feet of office, restaurant, and retail space, as well as a 157-room boutique hotel operated by Joie de Vivre Hospitality, including special events
- Enter into a Development Agreement for development of a hotel on the 1.9 acre Agency-owned property located on Edinger Avenue and complete environmental assessment for the site
- Assist in the development of Pacific City, a 31-acre site, consisting of a two-acre park, 191,000 square feet of retail, office, restaurant, and cultural entertainment opportunities, a boutique hotel, and 516 condos opening in phases; work with the developer to amend the Owners Participation Agreement (OPA) and formation of a Community Facilities District (CFD) or other financial programs to assist in the development
- Work with the California Coastal Commission to adopt the Downtown Specific Plan, to assist with the development of underutilized parcels in the downtown area
- Work with developers to implement the Beach Boulevard and Edinger Corridor Specific Plan
- Monitor the Environmental Impact Report (EIR) process for the three approved Beach and Edinger Corridor Specific Plan redevelopment projects – Levitz site, Beach/Warner, and Beach/Ellis
- Work with developers and negotiate agreements for potential projects
- Work with downtown property owners regarding additional parking opportunities

## Business Development

- Actively solicit retail/industrial tenants for the City
- Market Huntington Beach for commercial and industrial attraction, retention, and expansion
- Provide technical assistance for existing and start-up businesses
- Manage the City's sales tax sharing agreements
- Administer the City's Business Improvement Districts (BIDs)
- Administer the Huntington Beach Marketing and Visitors Bureau contract, including the Film Commission
- Provide technical support for the "Surf City Nights" weekly street fair, managed by the Downtown Business Improvement District (BID)
- Co-sponsor the annual Economic Conference with the Chamber of Commerce
- Administer the City's Arts and Crafts Fair and Farmers Market

## Housing Services

- Manage the Set-Aside Housing Program pursuant to State Regulations
- Conduct compliance monitoring of all affordable housing projects
- Manage the Housing Rehabilitation Loan Program
- Administer the First Time Home Buyers Program
- Monitor and administer the Inclusionary Housing Program
- Provide technical assistance to governmental and/or non-profit service providers
- Generate and review proposals for the rehabilitation and development of affordable housing throughout the City

- Negotiate with non-profit housing developers to create and maintain affordable housing in the community
- Certify Community Housing Development Organizations (CHDO's)
- Manage and direct the City's Consolidated Plan for the Community Development Block Grant (CDBG) and HOME funds, including Annual Action Plans
- Monitor sub-grantees for compliance and performance



## Real Estate Services

- Provide assistance to all City departments on any real property issues related to City-owned properties
  - Coordinate the acquisition of land and easements, along with relocation for various right-of-way projects
  - Manage leases and license agreements for City land and facilities, including beach and park concessions, land leases, and telecommunications agreements
  - Negotiate with potential lessees for leases or license agreements on City-owned property or facilities
  - Maintain City and Agency property inventory logs
  - Interact with consultants and other City departments to ensure efficient coordination of acquisition/relocation, lease negotiations, and property management activities
- Perform property research and coordinate property appraisals, escrow activities, and title research for real estate matters with all City departments
  - Determine the value of, market, and sell surplus City/Agency-owned properties
  - Coordinate and review all appraisals
  - Maintain current insurance requirements for all City leases
  - Provide assistance to Risk Management in the valuation and documentation of City facilities for insurance purposes
  - Monitor all City leases and track appropriate revenue to the City's General Fund

## Legislative and Advisory Bodies – Departmental Assignments

- Economic Development Committee (Council Subcommittee)
- Downtown Economic Development Committee (Council Subcommittee)
- Southeast Area Committee (Council Subcommittee)
- Citizen Participation Advisory Board (CPAB)
- Mobile Home Advisory Board (MHAB)

# Economic Development

Performance Measures

The City's performance measurement program is in its sixth year. Results for the past two fiscal years in addition to goals and objectives for FY 2011/12 are presented below.

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 BUDGET	Strategic Plan Goal
<b>Goal:</b>				
1. Utilizing HOME and Housing Set Aside Funds, provide affordable housing for low and moderate-income families.				Maintain, Improve and Obtain Funding for Infrastructure and Equipment
<b>Measure:</b>				
Dollar amount of loans approved	\$13 million	\$1.25 million	\$4 million	
Number of affordable units created/preserved	192	11	50	
<b>Goal:</b>				
2. Conduct ongoing relationship with existing local businesses as defined in the Ten Point Plan for Local Business				Enhance Economic Development
<b>Measure:</b>				
# of Geographic Area Business Group Meetings	N/A	N/A	8	
Conduct or co-host business seminars with the Chamber of Commerce or other resource groups	N/A	N/A	3	
<b>Goal:</b>				
3. Provide Real Estate services to all departments by monitoring leases and conducting audits.				Improve Internal and External Communication
<b>Measure:</b>				
# of audits conducted	3	5	3	

## FY 2010/11 Accomplishments

- Received California Redevelopment Association Award of Excellence for The Strand mixed use project
- Provided economic development assistance to the Saris Regis Development and provided tenant recruitment assistance to the Watts Commercial Development
- Created an Affordable Housing Agreement with the Village at Bella Terra and Phase II of the Bella Terra Shopping Center, including a Costco, additional retail opportunities and over 400 residential units
- Assisted with the implementation of the Beach Boulevard/ Edinger Avenue Specific Plan, the Decron Project and future development at the intersection of Beach Boulevard and Ellis Avenue
- Developed and implemented business retention and development through the Ten Point Plan for Local Program
- Worked with auto dealers to strengthen row sales, modernize facilities, and add new dealerships to the city

## FY 2011/12 Goals

- Working with DJM, implement the Affordable Housing Agreement (AHA) for the development of the Village at Bella Terra (Bella Terra Phase II)
- Negotiate and enter into a development agreement for development of a hotel on the 1.9-acre Agency-owned property located on Edinger Avenue and Parkside Lane and complete environmental assessment for the site
- Assist in the development of the Pacific City Project, including working with the developer to amend the Owners Participation Agreement (OPA) and formation of a Community Facilities District (CFD), or other financial programs to assist in the development
- Work with property owners and developers to implement the Beach Boulevard and Edinger Corridor Specific Plan
- Assist in the retention, relocation, and expansion of retail, office, and industrial businesses
- Provide real estate services for all city departments, including managing leases and license agreements for city land and facilities
- Administer HOME and Community Development Block Grant (CDBG) funds to provide public service for low-income residents, Housing Rehabilitation Loan Program and Americans with Disabilities Act (ADA) projects



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**All Funds by Object Account**

**DEPARTMENT**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	1,136,180	1,329,483	1,362,060	1,326,074	1,541,557	565,731	-57.34%
Salaries, Temporary	27,489	26,712	29,844	31,000	43,357	31,000	
Salaries, Overtime	14,134	6,784	1,471			2	
Benefits	373,223	411,897	427,050	408,432	498,522	211,778	-48.15%
<b>PERSONAL SERVICES</b>	<b>1,551,027</b>	<b>1,778,127</b>	<b>1,835,756</b>	<b>1,765,506</b>	<b>2,083,436</b>	<b>808,511</b>	<b>-54.21%</b>
<b>OPERATING EXPENSES</b>							
Utilities	1,244	193	(43)				
Equipment and Supplies	62,702	32,339	34,097	55,650	104,650	44,100	-20.75%
Repairs and Maintenance	1,415,165	1,012,138	704,458	591,500	669,699	533,000	-9.89%
Conferences and Training	28,735	21,024	20,328	34,000	38,336	28,500	-16.18%
Professional Services	1,189,746	1,571,363	825,972	887,500	1,468,828	671,200	-24.37%
Other Contract Services	1,285,611	1,291,037	1,711,749	2,587,073	2,847,613	3,534,882	36.64%
Rental Expense	40,285	5,172	3,385	3,000	3,000	3,000	0.00%
Contribution to Private Agency	858,935	672,581	868,999	553,500	756,078	650,000	17.43%
Payments to Other Governments	68,308	225,832	6,214,558	1,450,000	1,454,568	7,545,749	420.40%
Interdepartmental Charges	403,595	406,069	392,925				
Expense Allowances	6,077	6,191	6,088	6,500	6,500	4,500	-30.77%
Other Expenses	545,363	281,642	482,471	350,000	497,865	454,000	29.71%
<b>OPERATING EXPENSES</b>	<b>5,905,765</b>	<b>5,525,579</b>	<b>11,264,988</b>	<b>6,518,723</b>	<b>7,847,138</b>	<b>13,468,931</b>	<b>106.62%</b>
<b>CAPITAL EXPENDITURES</b>							
Land Purchase	1,176,863	263,645	4,166,063		1,329,416		
Improvements	957,503	4,461,139	433,869	100,000	1,257,799	595,000	495.00%
Equipment	11,484	52,797	59,274	125,000	125,000		-100.00%
<b>CAPITAL EXPENDITURES</b>	<b>2,145,850</b>	<b>4,777,581</b>	<b>4,659,206</b>	<b>225,000</b>	<b>2,712,215</b>	<b>595,000</b>	<b>164.44%</b>
<b>NON_OPERATING EXPENSES</b>							
Debt Service Expenses	2,723,834	6,251,085	6,075,038	6,543,400	6,728,039	5,573,000	-14.83%
Pass Through Payments	1,933,418	2,354,635	2,372,883	2,490,000	2,490,000	2,223,000	-10.72%
Transfers to Other Funds	13,447,507	16,668,069	10,549,738	9,301,000	25,636,756	5,432,000	
Depreciation	93,245						
Loans Made	8,512,790	3,226,348	1,306,877	2,427,052	5,879,845	1,972,000	-18.75%
<b>NON-OPERATING EXPENSES</b>	<b>26,710,794</b>	<b>28,500,137</b>	<b>20,304,536</b>	<b>20,761,452</b>	<b>40,734,640</b>	<b>15,200,000</b>	
<b>Grand Total(s)</b>	<b>36,313,441</b>	<b>40,581,427</b>	<b>38,064,484</b>	<b>29,270,681</b>	<b>53,377,428</b>	<b>30,072,442</b>	<b>2.74%</b>
General Fund	1,750,030	1,776,573	2,401,531	1,484,002	1,558,976	1,596,488	7.58%
Other Funds	34,563,406	38,804,852	35,662,954	27,786,679	51,818,452	28,462,953	2.43%
<b>Grand Total(s)</b>	<b>36,313,436</b>	<b>40,581,425</b>	<b>38,064,485</b>	<b>29,270,681</b>	<b>53,377,428</b>	<b>30,059,442</b>	<b>2.69%</b>
<b>Personnel Summary</b>	<b>15.30</b>	<b>14.95</b>	<b>14.40</b>	<b>12.00</b>	<b>11.50</b>	<b>5.50</b>	<b>(6.00)</b>



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund by Object Account**

**DEPARTMENT SUMMARY**

Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>General Fund</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	231,715	214,242	221,629	178,070	170,707	139,938	-21.41%
Salaries, Temporary	2,110	12,916	4,443				
Salaries, Overtime	43						
Benefits	78,885	64,430	61,210	53,782	50,737	51,368	-4.49%
<b>PERSONAL SERVICES</b>	<b>312,753</b>	<b>291,588</b>	<b>287,282</b>	<b>231,852</b>	<b>221,444</b>	<b>191,306</b>	<b>-17.49%</b>
<b>OPERATING EXPENSES</b>							
Utilities							
Equipment and Supplies	10,928	10,845	7,621	16,650	16,650	5,600	-66.37%
Repairs and Maintenance	55	57,194	5,535	15,000	15,000	15,000	
Conferences and Training	3,836	4,843	3,523	4,000	4,000	4,500	12.50%
Professional Services	94,178	76,062	67,993	90,000	140,264	75,200	-16.44%
Other Contract Services	46,678	79,218	49,967	130,000	130,000	107,882	-17.01%
Payments to Other Governments	681,556	551,634	575,704	553,500	553,500	650,000	17.43%
Expense Allowances	72,493	79,356	98,300	93,000	97,264	93,000	
Other Expenses	527,553	275,433	423,802	350,000	380,853	454,000	29.71%
<b>OPERATING EXPENSES</b>	<b>1,437,277</b>	<b>1,134,585</b>	<b>1,232,445</b>	<b>1,252,150</b>	<b>1,337,532</b>	<b>1,405,182</b>	<b>12.22%</b>
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds		350,400	881,804				
<b>NON-OPERATING EXPENSES</b>		<b>350,400</b>	<b>881,804</b>				
<b>Economic Development</b>	<b>1,750,030</b>	<b>1,776,573</b>	<b>2,401,531</b>	<b>1,484,002</b>	<b>1,558,976</b>	<b>1,596,488</b>	<b>7.58%</b>
<b>Personnel Summary</b>	<b>4.75</b>	<b>3.45</b>	<b>2.60</b>	<b>2.20</b>	<b>1.70</b>	<b>1.80</b>	<b>0.10</b>



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Business Development</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	103,864	116,173	126,253	97,716	97,716	77,241	-20.95%
Salaries, Temporary	2,110	11,495	4,126				
Salaries, Overtime	41						
Benefits	32,704	33,934	30,597	28,113	28,113	27,993	-0.43%
<b>PERSONAL SERVICES</b>	<b>138,720</b>	<b>161,602</b>	<b>160,977</b>	<b>125,830</b>	<b>125,830</b>	<b>105,234</b>	<b>-16.37%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	8,047	8,166	5,548	12,250	12,250	3,200	-73.88%
Conferences and Training	2,788	2,929	2,108	2,000	2,000	3,000	50.00%
Professional Services	14,812	16,629	3,739	5,000	5,171	1,200	-76.00%
Other Contract Services	45,969	54,407	7,451	75,000	75,000	55,000	-26.67%
Contribution to Private Agency	681,556	551,634	575,704	553,500	553,500	650,000	17.43%
Other Expenses	527,553	275,433	423,802	350,000	380,853	450,000	28.57%
<b>OPERATING EXPENSES</b>	<b>1,280,725</b>	<b>909,199</b>	<b>1,018,352</b>	<b>997,750</b>	<b>1,028,774</b>	<b>1,162,400</b>	<b>16.50%</b>
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds		350,400	881,804				
<b>NON-OPERATING EXPENSES</b>		<b>350,400</b>	<b>881,804</b>				
<b>Total</b>	<b>1,419,445</b>	<b>1,421,201</b>	<b>2,061,133</b>	<b>1,123,580</b>	<b>1,154,604</b>	<b>1,267,633</b>	<b>12.82%</b>

**Significant Changes**

The Personal Services budget for FY 2011/12 reflects the reduction of a Project Manager Assistant and an Administrative Secretary from this division due to the re-organization of the Economic Development Department. Within Operating Expenses, the increase is a result of higher projected expenditures related to sales tax sharing agreements currently in place. Appropriations for sales tax sharing agreements are budgeted under Other Expenses. In addition, the Transit Occupancy Agreement with the Marketing and Visitors Bureau (MVB) has increased due to increased performance by the hotel industry.

Permanent Personnel	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Deputy Director of Econ Development	0.00	0.10	0.10	0.00	0.00	0.00	0.00
Econ Development Project Manager	1.00	0.50	0.50	0.50	<b>0.50</b>	<b>0.70</b>	<b>0.20</b>
Project Manager Assistant	1.00	0.40	0.40	0.40	<b>0.40</b>	<b>0.00</b>	<b>(0.40)</b>
Development Specialist	0.00	0.40	0.40	0.00	0.00	0.00	0.00
Administrative Assistant	0.25	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	0.00	0.10	0.10	0.10	0.00	0.00	<b>0.00</b>
<b>Total</b>	<b>2.25</b>	<b>1.50</b>	<b>1.50</b>	<b>1.00</b>	<b>0.90</b>	<b>0.70</b>	<b>(0.20)</b>



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Real Estate Services</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	127,107	59,120	57,418	54,689	54,689	55,172	0.88%
Salaries, Temporary		1,421	317				
Salaries, Overtime							
Benefits	45,874	17,249	19,399	16,008	16,008	20,594	28.65%
<b>PERSONAL SERVICES</b>	<b>172,981</b>	<b>77,790</b>	<b>77,134</b>	<b>70,697</b>	<b>70,697</b>	<b>75,766</b>	<b>7.17%</b>
<b>OPERATING EXPENSES</b>							
Utilities							
Equipment and Supplies	2,881	2,664	1,997	4,400	4,400	2,400	-45.45%
Repairs and Maintenance	55						
Conferences and Training	1,048	1,914	1,416	2,000	2,000	1,500	-25.00%
Professional Services	79,366	59,433	64,254	85,000	135,093	74,000	-12.94%
Other Contract Services	710	897	2,913	10,000	10,000	10,000	0.00%
Payments to Other Governments	72,493	79,356	98,300	85,000	89,264	85,000	0.00%
Expense Allowances							
Other Expenses						4,000	
<b>OPERATING EXPENSES</b>	<b>156,553</b>	<b>144,263</b>	<b>168,879</b>	<b>186,400</b>	<b>240,757</b>	<b>176,900</b>	<b>-5.10%</b>
<b>Total</b>	<b>329,534</b>	<b>222,053</b>	<b>246,013</b>	<b>257,097</b>	<b>311,454</b>	<b>252,666</b>	<b>-1.72%</b>

**Significant Changes**

Under Operating Expenses, there is an overall reduction reflecting the citywide directive to lower operating expenditures for FY 2011/12. In Professional Services this equates to reductions in services provided by the Real Property Agent such as title searches and appraisals. As part of the budget reductions in the Economic Development Department, the Real Property Agent will be partially funded (.50 FTE) out of the Sewer Fund in the Public Works Department.

Permanent Personnel	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Housing Manager	0.00	0.75	0.00	0.00	0.00	0.00	0.00
Housing and Real Estate Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Real Property Agent*	1.00	0.50	0.50	0.50	<b>0.50</b>	<b>1.00</b>	<b>0.50</b>
Administrative Aide	0.50	0.60	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	0.00	0.10	0.10	0.00	0.00	0.00	0.00
<b>Total</b>	<b>2.50</b>	<b>1.95</b>	<b>0.60</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>	<b>0.50</b>

\* .50 of this position is funded by Fund 511 in the Public Works Department but reflected here.



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Ocean View Estates</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	744	38,949	37,958	25,664	18,301	7,526	-241.01%
Benefits	307	13,247	11,214	9,661	6,616	2,781	-247.43%
<b>PERSONAL SERVICES</b>	<b>1,050</b>	<b>52,196</b>	<b>49,172</b>	<b>35,325</b>	<b>24,917</b>	<b>10,307</b>	<b>-242.74%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies		15	77				
Repairs and Maintenance		57,194	5,535	15,000	15,000	15,000	0.00%
Other Contract Services		23,913	39,603	45,000	45,000	42,882	-4.94%
Payments to Other Governments				8,000	8,000	8,000	0.00%
<b>OPERATING EXPENSES</b>		<b>81,123</b>	<b>45,214</b>	<b>68,000</b>	<b>68,000</b>	<b>65,882</b>	<b>-3.21%</b>
<b>Total</b>	<b>1,050</b>	<b>133,319</b>	<b>94,387</b>	<b>103,325</b>	<b>92,917</b>	<b>76,189</b>	<b>-35.62%</b>

**Significant Changes**

Ocean View Estates is a forty-four unit, City-owned mobile home park managed by the City. In FY 2008/09, Ocean View Estates' (OVE) operations were moved into the General Fund. Personnel reductions are due to the re-organization of the Economic Development Department due to the State raid of Redevelopment Funds. The overall reduction in Operation Expenses is from right-sizing the budget to better reflect costs for maintenance and refuse contracts. Specifically, Other Contract Services is reduced by \$3,000 to reflect the reduction in various maintenance contracts as part of the overall budget balancing strategy for FY 2011/12.

Permanent Personnel	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Housing Manager	0.00	0.00	0.10	0.00	0.00	0.00	0.00
Real Property Agent	0.00	0.00	0.10	0.10	<b>0.10</b>	<b>0.00</b>	<b>(0.10)</b>
Administrative Aide	0.00	0.00	0.20	0.20	<b>0.20</b>	<b>0.10</b>	<b>(0.10)</b>
Administrative Secretary	0.00	0.00	0.10	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.30</b>	<b>0.30</b>	<b>0.10</b>	<b>(0.20)</b>



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>Redevelopment Agency (221, 305 &amp; 407)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	550,383	597,778	635,469	715,702	673,000	227,221	-68.25%
Salaries, Temporary	31,629	13,796	7,724	15,000	15,000	15,000	0.00%
Salaries, Overtime	12,956	6,773	1,471				
Benefits	175,509	181,144	209,752	218,400	206,722	86,580	-60.36%
<b>PERSONAL SERVICES</b>	<b>770,476</b>	<b>799,491</b>	<b>854,417</b>	<b>949,102</b>	<b>894,722</b>	<b>328,801</b>	<b>-65.36%</b>
<b>OPERATING EXPENSES</b>							
Utilities	1,244	20	29				
Equipment and Supplies	34,804	17,543	23,357	32,500	32,500	32,500	0.00%
Repairs and Maintenance	33,297	2,100	5,227	2,500	2,500	2,500	0.00%
Conferences and Training	21,607	14,641	13,678	25,000	25,000	20,000	-20.00%
Professional Services	894,620	1,231,296	437,938	522,500	769,469	216,000	-58.66%
Other Contract Services	120,194	36,108	16,615	37,000	45,291	29,000	-21.62%
Rental Expense	40,285	5,172	3,385	3,000	3,000	3,000	0.00%
Payments to Other Governments		145,174	5,556,701	655,000	655,304	6,800,749	938.28%
Interdepartmental Charges	378,176	392,925	392,925				
Expense Allowances	4,535	4,632	4,517	4,000	4,000	2,000	-50.00%
Other Expenses	17,810						
<b>OPERATING EXPENSES</b>	<b>1,546,573</b>	<b>1,849,611</b>	<b>6,454,372</b>	<b>1,281,500</b>	<b>1,537,064</b>	<b>7,105,749</b>	<b>454.49%</b>
<b>CAPITAL EXPENDITURES</b>							
Land Purchase	125,000				1,105,233		
Improvements		2,661,586	36,556				
Equipment	11,484	52,797	59,274	125,000	125,000		-100.00%
<b>CAPITAL EXPENDITURES</b>	<b>136,484</b>	<b>2,714,383</b>	<b>95,830</b>	<b>125,000</b>	<b>1,230,233</b>		<b>-100.00%</b>
<b>NON-OPERATING EXPENSES</b>							
Debt Service Expenses	2,364,265	5,926,072	5,756,370	6,451,000	6,449,225	5,551,000	-13.95%
Pass Through Payments	1,892,299	2,323,340	2,362,158	2,450,000	2,450,000	2,210,000	-9.80%
Transfers to Other Funds	7,451,931	8,093,703	9,151,604	8,834,800	17,614,305	4,914,000	-44.38%
<b>NON-OPERATING EXPENSES</b>	<b>11,708,495</b>	<b>16,343,116</b>	<b>17,270,132</b>	<b>17,735,800</b>	<b>26,513,530</b>	<b>12,675,000</b>	<b>-28.53%</b>
<b>Total</b>	<b>14,162,029</b>	<b>21,706,600</b>	<b>24,674,751</b>	<b>20,091,402</b>	<b>30,175,549</b>	<b>20,109,550</b>	<b>0.09%</b>

**Significant Changes**

The significant reduction in Personal Services (5.0 FTEs), reflects the re-organization of the Economic Development Department due to the State raid of Redevelopment Funds. Operating Expenses have also been reduced in order for the Redevelopment Agency to make the \$6.7 million payment to the State. This payment would allow the Redevelopment Agency to continue to operate and is budgeted under Payments to Other Governments. The \$5.5 million in Debt Service Expenses is for advance payments to the CIM/The Strand, Waterfront Hilton, Bella Terra developments, debt service on Section 108 loans, and other RDA debt payments. Transfers to Other Funds would normally include the 20% transfer to the Housing Set Aside Fund of \$3,466,000 however, the 20% requirement has been waived for Fiscal Year 2011/12. The transfer to the General Fund to pay down RDA debt (\$4,913,800) remains budgeted under Transfers to Other Funds. Pass Through Payments records property tax payments to other taxing entities within the City's redevelopment areas.



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

**Redevelopment Agency (221, 305 & 407) (continued)**

Permanent Personnel	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Director of Economic Development	0.75	0.75	0.75	0.75	0.75	0.00	(0.75)
Deputy Director of Econ Development	0.60	0.60	0.50	0.50	0.50	0.20	(0.30)
Real Property Agent	0.20	0.20	0.30	0.30	0.30	0.00	(0.30)
Econ Development Project Manager	1.50	1.50	1.50	1.50	1.50	1.05	(0.45)
Administrative Analyst Senior*	0.50	0.40	0.40	0.00	0.00	0.00	0.00
Project Manager Assistant	1.60	1.60	1.60	1.60	1.60	0.00	(1.60)
Development Specialist	0.60	0.60	0.60	0.60	0.60	0.00	(0.60)
Administrative Assistant	0.75	0.75	0.75	0.75	0.75	0.00	(0.75)
Administrative Secretary	0.20	0.20	0.30	0.30	0.05	0.05	0.00
*Portions of a Deputy City Manager and two (2.0) Sr. Administrative Analysts [Fire and Finance Department] are funded by the Merged Project Area, Fund 305							
<b>Total</b>	<b>6.70</b>	<b>6.60</b>	<b>6.70</b>	<b>6.30</b>	<b>6.05</b>	<b>1.30</b>	<b>(4.75)</b>

Revenue Summary	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
00221 Cooperation Agreement Repmt					7,679,505		
00305 RDA Cap Project Area	1,446,799	10,270,210	1,789,309	655,000	1,935,086	1,240,000	585,000
00407 RDA HB Debt Svc Project Area	17,000,696	18,963,767	18,294,440	19,725,000	19,725,000	18,530,000	(1,195,000)
<b>Total</b>	<b>18,447,495</b>	<b>29,233,977</b>	<b>20,083,749</b>	<b>20,380,000</b>	<b>29,339,592</b>	<b>19,770,000</b>	<b>(610,000)</b>



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>Southeast Coastal Project Area (315 &amp; 409)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	22,145	41,327					
Benefits	8,387	18,895					
<b>PERSONAL SERVICES</b>	<b>30,532</b>	<b>60,222</b>					
<b>OPERATING EXPENSES</b>							
Equipment and Supplies		428	415				
Other Contract Services	5,417			5,000	5,000	5,000	0.00%
Payments to Other Governments		1,303		2,000	2,000	2,000	0.00%
Expense Allowances	25	53					
<b>OPERATING EXPENSES</b>	<b>5,443</b>	<b>1,784</b>	<b>415</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	0.00%
<b>CAPITAL EXPENDITURES</b>							
Improvements	28,420	475,112			1,000		
<b>CAPITAL EXPENDITURES</b>	<b>28,420</b>	<b>475,112</b>			<b>1,000</b>		
<b>NON-OPERATING EXPENSES</b>							
Pass Through Payments	41,119	31,294	10,725	40,000	40,000	13,000	-67.50%
Transfers to Other Funds	39,774	375,607	8,939	10,000	10,000		-100.00%
<b>NON-OPERATING EXPENSES</b>	<b>80,893</b>	<b>406,901</b>	<b>19,664</b>	<b>50,000</b>	<b>50,000</b>	<b>13,000</b>	-74.00%
<b>Total</b>	<b>145,288</b>	<b>944,019</b>	<b>20,078</b>	<b>57,000</b>	<b>58,000</b>	<b>20,000</b>	-64.91%

**Significant Changes**

With limited tax increment revenue at this time, the Southeast Coastal Area is proceeding with only minor redevelopment projects. The \$2,000 in Payments to Other Governments reflects budgeting for the annual Property Tax Administration Fee charged by the County of Orange. Pass Through Payments is the category for recording property tax payments to other taxing entities within the City's redevelopment project areas as required by law or agreement.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
							0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
00315 Southeast Coastal Project	(7,724)	343,236	(7,061)				
00409 Debt Svc Southeast Coastal	238,085	153,648	59,771	75,000	75,000	95,000	20,000
<b>Total</b>	<b>230,361</b>	<b>496,884</b>	<b>52,710</b>	<b>75,000</b>	<b>75,000</b>	<b>95,000</b>	<b>20,000</b>



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Housing Set Aside (220, 306)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	180,980	371,464	361,818	373,833	359,107	198,572	-46.88%
Salaries, Temporary				16,000	16,000	16,000	0.00%
Leave Payouts		3,252	15,331				
Benefits	60,446	117,689	111,631	119,028	112,939	73,831	-37.97%
<b>PERSONAL SERVICES</b>	<b>241,426</b>	<b>492,404</b>	<b>488,781</b>	<b>508,861</b>	<b>488,046</b>	<b>288,403</b>	<b>-43.32%</b>
<b>OPERATING EXPENSES</b>							
Utilities		173	(71)				
Equipment and Supplies	5,107	3,094	2,177	6,500	6,500	6,000	-7.69%
Repairs and Maintenance		168,803	209,594	4,000	4,943	1,500	-62.50%
Conferences and Training	2,214	1,438	2,310	5,000	5,000	4,000	-20.00%
Professional Services	123,032	94,143	144,339	265,000	288,278	380,000	43.40%
Other Contract Services	3,934	3,338	2,344	6,000	6,000	4,000	-33.33%
Payments to Other Governments			559,558	700,000	700,000	650,000	-7.14%
Interdepartmental Charges		3,286					
Expense Allowances	1,511	1,506	1,506	2,500	2,500	2,500	0.00%
<b>OPERATING EXPENSES</b>	<b>135,798</b>	<b>275,780</b>	<b>921,756</b>	<b>989,000</b>	<b>1,013,220</b>	<b>1,048,000</b>	<b>5.97%</b>
<b>CAPITAL EXPENDITURES</b>							
Land Purchase	1,017,399	262,727	4,166,063		224,182		
Improvements	(738)						
<b>CAPITAL EXPENDITURES</b>	<b>1,016,661</b>	<b>262,727</b>	<b>4,166,063</b>		<b>224,182</b>		
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds		314,802	405,000	406,200	7,962,451	405,000	-0.30%
Loans Made	6,984,442	2,702,488	944,233	1,000,000	3,498,808	750,000	-25.00%
<b>NON-OPERATING EXPENSES</b>	<b>6,984,442</b>	<b>3,017,290</b>	<b>1,349,233</b>	<b>1,406,200</b>	<b>11,461,259</b>	<b>1,155,000</b>	<b>-17.86%</b>
<b>Total</b>	<b>8,378,328</b>	<b>4,048,201</b>	<b>6,925,833</b>	<b>2,904,061</b>	<b>13,186,707</b>	<b>2,491,403</b>	<b>-14.21%</b>

**Significant Changes**

The reduction in Personal Services reflects the re-organization of the Economic Development Department due to the State raid of Redevelopment Funds. Reductions include the elimination of the Housing Manager position. Under Operating Expenses, \$230,000 in Professional Services provides funding for housing compliance monitoring by a third-party consultant and for additional Professional Services to assist in the development of affordable housing. The \$650,000 budgeted under Payments to Other Governments is to repay a Help loan from the State of California ten years ago. The \$405,000 budgeted in Non-Operating Expenses is for debt service on the Emerald Cove apartments.



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

**Housing Set Aside (220, 306)**  
**(continued)**

Permanent Personnel	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Director of Economic Development	0.25	0.25	0.25	0.25	0.25	0.00	(0.25)
Deputy Director of Econ Development	0.30	0.40	0.40	0.40	0.40	0.30	(0.10)
Housing & Redevelopment Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Housing Manager	0.25	0.80	0.80	0.80	0.80	0.00	(0.80)
Real Property Agent	0.10	0.10	0.10	0.10	0.10	0.00	(0.10)
Administrative Analyst Senior*	0.00	0.10	0.10	0.00	0.00	0.00	0.00
Project Manager	0.00	0.10	0.10	0.00	0.00	0.25	0.25
Project Manager Assistant	0.50	0.50	0.50	0.00	0.00	0.00	0.00
Administrative Aide	0.40	0.80	0.80	0.80	0.80	0.20	(0.60)
Development Specialist	0.00	0.00	0.00	0.25	0.25	0.00	(0.25)
Administrative Assistant	0.25	0.25	0.25	0.25	0.25	0.00	(0.25)
Administrative Secretary	0.00	0.00	0.10	0.10	0.25	0.25	0.00
<i>*Portions of a Deputy City Manager and two (2.0) Sr. Administrative Analysts [Fire and Finance Department] are funded by the Merged Project Area, Fund 305</i>							
<b>Total</b>	<b>2.05</b>	<b>3.30</b>	<b>3.40</b>	<b>2.95</b>	<b>3.10</b>	<b>1.00</b>	<b>(2.10)</b>

Revenue Summary	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
00220 Housing Authority					7,556,251		
00306 Low Income Housing-Inc	3,909,829	7,868,584	6,316,852	4,085,000	4,085,000		(4,085,000)
<b>Total</b>	<b>3,909,829</b>	<b>7,868,584</b>	<b>6,316,852</b>	<b>4,085,000</b>	<b>11,641,251</b>		<b>(4,085,000)</b>



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Rehabilitation Loans (215) &amp; Affordable Housing (708)</b>							
<b>NON-OPERATING EXPENSES</b>							
Debt Service Expenses	92,131	62,532	42,233				
Transfers to Other Funds	267,000		52,391				
Loans Made	387,500	316,093	184,608	700,000	700,000	500,000	-28.57%
<b>NON-OPERATING EXPENSES</b>	<b>746,631</b>	<b>378,625</b>	<b>279,232</b>	<b>700,000</b>	<b>700,000</b>	<b>500,000</b>	<b>-28.57%</b>
<b>Total</b>	<b>746,631</b>	<b>378,625</b>	<b>279,232</b>	<b>700,000</b>	<b>700,000</b>	<b>500,000</b>	<b>-28.57%</b>

**Significant Changes**

The Community Development Block Grant (CDBG) revolving loan fund supports the Housing Rehabilitation Loan Program for income qualified individuals to use for property improvements. The amount is reduced due to the elimination of mobile home loans, only grants will be provided.

Permanent Personnel	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Total</b>	<b>0.00</b>						

Revenue Summary	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
00215 Rehab Loans	256,991	204,135	244,163	235,000	235,000	217,000	(18,000)
00708 Affordable Housing Reimbur	3,375	2,648	52,724				
<b>Total</b>	<b>260,366</b>	<b>206,783</b>	<b>296,886</b>	<b>235,000</b>	<b>235,000</b>	<b>217,000</b>	<b>(18,000)</b>



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>BID-Auto (701,) BID-Hotel/ Motel (709,) BID-Downtown (710)</b>							
<b>OPERATING EXPENSES</b>							
Other Contract Services	950,574	731,395	832,970	1,310,000	1,484,308	1,405,000	6.76%
Other Expenses		6,208	15,675				
<b>OPERATING EXPENSES</b>	<b>950,574</b>	<b>737,603</b>	<b>848,644</b>	<b>1,310,000</b>	<b>1,484,308</b>	<b>1,405,000</b>	6.76%
<b>NON-OPERATING EXPENSES</b>							
Debt Service Expenses	9,736	2,719	817	92,400	22,000	22,000	-320.00%
<b>NON-OPERATING EXPENSES</b>	<b>9,736</b>	<b>2,719</b>	<b>817</b>	<b>92,400</b>	<b>22,000</b>	<b>22,000</b>	-320.00%
<b>Total</b>	<b>960,310</b>	<b>740,322</b>	<b>849,461</b>	<b>1,402,400</b>	<b>1,506,308</b>	<b>1,427,000</b>	1.72%

**Significant Changes**

There are three Business Improvement Districts (BIDs) within the City: Hotel/Motel, Auto Dealers, and Downtown. The businesses in each district are assessed a charge, which is collected by the City and redistributed back to the district through City Council approved projects and maintenance appropriations. Annually, as required by the State of California, the operating budgets for each BID are reviewed and approved by the City Council. The budget for FY 2011/12 is based on prior year obligations and anticipated spending patterns. The largest portion of the Other Contract Service appropriations is related to the Hotel/Motel BID and the expenditures related to the Huntington Beach Marketing and Visitors Bureau (HBMVB) to promote Surf City as a tourist destination. The decrease in Debt Service Expense relates to the Auto Dealers Bid waiving their loan advance for two consecutive fiscal years.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
							0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
00701 BID - Auto	171,027	177,903	186,450	172,000	172,000	172,000	
00709 BID - Hotel/Motel	672,367	512,844	613,362	1,095,000	1,095,000	1,190,000	95,000
00710 BID - Downtown	75,557	92,587	88,800	110,000	110,000	95,000	(15,000)
<b>Total</b>	<b>918,951</b>	<b>783,334</b>	<b>888,612</b>	<b>1,377,000</b>	<b>1,377,000</b>	<b>1,457,000</b>	<b>80,000</b>



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Emerald Cove Seniors' Housing (503)</b>							
<b>OPERATING EXPENSES</b>							
Repairs and Maintenance	729,679	250,373					
Professional Services	64,585	45,680					
Other Contract Services	15,430						
Payments to Other Governments	(11,738)						
Interdepartmental Charges	12,650	9,858					
<b>OPERATING EXPENSES</b>	<b>810,606</b>	<b>305,911</b>					
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	314,132	7,033,557					
Depreciation	82,045						
<b>NON-OPERATING EXPENSES</b>	<b>396,177</b>	<b>7,033,557</b>					
<b>Total</b>	<b>1,206,783</b>	<b>7,339,468</b>					

**Significant Changes**

The Emerald Cove Senior apartment complex was sold to Jamboree Housing, a non-profit, low income housing organization, at the close of FY 2008/09. Therefore, the expenses related to this operation will no longer be the responsibility of the City. The exception to this is the \$405,000 in debt service. The appropriations for that expenditure can now be found in the Housing Set-Aside Fund (Fund 306).

Permanent Personnel	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Total</b>	<b>0.00</b>						

Revenue Summary	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
00503 Emerald Cove	1,300,157	904,549					
<b>Total</b>	<b>1,300,157</b>	<b>904,549</b>					



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Ocean View Estates (510)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	24,067						
Benefits	7,727						
<b>PERSONAL SERVICES</b>	<b>31,794</b>						
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	4,401						
Repairs and Maintenance	17,703						
Other Contract Services	31,923						
Payments to Other Governments	7,553						
Interdepartmental Charges	12,768						
<b>OPERATING EXPENSES</b>	<b>74,348</b>						
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other funds	5,304,607						
Depreciation	11,200						
<b>NON-OPERATING EXPENSES</b>	<b>5,315,807</b>						
<b>Total</b>	<b>5,421,949</b>						

**Significant Changes**

The Ocean View Estates Fund was folded into the General Fund in FY 2008/09, and is now its own division for accounting/organizational purposes. Prior year expenditures are shown here for historical tracking purposes. A portion of the amount in Transfers to Other Funds in FY 2007/08 represents fund balance transferred to the General Fund.

Permanent Personnel	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Real Property Agent	0.20	0.00	0.00	0.00	0.00	0.00	0.00
Project Manager Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	0.10	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
00510 Ocean View Estates MHP	422,958						
<b>Total</b>	<b>422,958</b>						



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Community Development Block Grant (855-868,962)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	83,988	60,261	59,748		100,508		
Salaries, Temporary	(6,250)		3,260				
Salaries, Overtime	1,136	11					
Benefits	29,066	16,752	19,168		35,642		
<b>PERSONAL SERVICES</b>	<b>107,939</b>	<b>77,025</b>	<b>82,176</b>		<b>136,149</b>		
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	7,009	430	527		46,000		
Conferences and Training	79	101	153				
Professional Services	11,159	119,181	175,702		249,234		
Other Contract Services	111,459	45,461	43,430	339,073	68,391	1,234,000	
Contribution to Private Agency	177,379	120,947	166,059		158,204		
Expense Allowances	5		65				
<b>OPERATING EXPENSES</b>	<b>307,090</b>	<b>286,121</b>	<b>385,937</b>	<b>339,073</b>	<b>521,830</b>	<b>1,234,000</b>	
<b>CAPITAL EXPENDITURES</b>							
Land Purchase	34,464	918					
Improvements	671,631	1,324,442	397,313		1,156,799	545,000	
<b>CAPITAL EXPENDITURES</b>	<b>706,095</b>	<b>1,325,360</b>	<b>397,313</b>		<b>1,156,799</b>	<b>545,000</b>	
<b>NON-OPERATING EXPENSES</b>							
Debt Service Expenses	257,702	259,762	275,618		256,814		
<b>NON-OPERATING EXPENSES</b>	<b>257,702</b>	<b>259,762</b>	<b>275,618</b>		<b>256,814</b>		
<b>Total</b>	<b>1,378,826</b>	<b>1,948,267</b>	<b>1,141,044</b>	<b>339,072</b>	<b>2,071,592</b>	<b>1,779,000</b>	

**Significant Changes**

Due to the re-organization of the Economic Development Department, the CDBG program will now be administered by the Deputy Director of Economic Development and an Administrative Aide. For FY 2011/12, the Community Development Block Grant (CDBG) allocation from the Federal Department of Housing and Urban Development (HUD) is \$1,234,000. A program of services allocating these funds will be presented to the City Council in August 2011. The appropriations for this program will be reflected in the revised budget for FY 2011/12 and coincides with prior year budgeting processes.



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

**Community Development Block Grant (857-868) (continued)**

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from
<b>Permanent Personnel</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Proposed</b>	<b>Prior Year</b>
Director of Economic Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deputy Director of Econ Development	0.00	0.00	0.10	0.10	<b>0.10</b>	<b>0.30</b>	<b>0.20</b>
Housing & Redevelopment Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Housing Manager	0.00	0.10	0.10	0.10	<b>0.10</b>	<b>0.00</b>	<b>(0.10)</b>
Administrative Analyst Senior	0.50	0.50	0.50	0.00	0.00	0.00	0.00
Project Manager Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Development Specialist	0.00	0.00	0.00	0.15	<b>0.15</b>	<b>0.00</b>	<b>(0.15)</b>
Administrative Aide	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.40</b>	<b>0.40</b>
Administrative Secretary	0.50	0.50	0.50	0.50	<b>0.15</b>	<b>0.15</b>	<b>0.00</b>
<i>Code Enforcement Officer II (2.0 FTE funded by the CDBG program; see the Planning &amp; Building Department budget for details.)</i>							
<b>Total</b>	<b>1.00</b>	<b>1.10</b>	<b>1.20</b>	<b>0.85</b>	<b>0.50</b>	<b>0.85</b>	<b>0.35</b>

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from
<b>Revenue Summary</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Proposed</b>	<b>Prior Year</b>
00855 RLF to CDBG	269,725	87,864	(127,725)				
00857 HCD 06/07	467,686	1,129,448	411,285				
00858 CDBG 07/08	716,844	462,334	46,553				
00859 CDBG 08/09		788,193	118,717				
00860 CDBG 09/10			1,328,522				
00861 HCD 10/11			472	1,481,428	1,481,428		
00962 CDBG 11/12						1,234,000	
00862 HCD 00/01		1,000					
00867 HCD 04/05	1,322	1,171	770				
00868 HCD 05/06	140,949	22					
<b>Total</b>	<b>1,596,526</b>	<b>2,470,032</b>	<b>1,778,593</b>	<b>1,481,428</b>	<b>1,481,428</b>	<b>1,234,000</b>	<b>(247,428)</b>



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>HOME Program (843-854)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	42,903	44,412	45,743	58,470	130,806		-100.00%
Benefits	13,204	12,987	14,026	17,221	40,599		-100.00%
<b>PERSONAL SERVICES</b>	<b>56,107</b>	<b>57,398</b>	<b>59,769</b>	<b>75,691</b>	<b>171,405</b>		<b>-100.00%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	453				3,000		
Conferences and Training	999		664		4,336		
Professional Services	2,173	5,000		10,000	21,583		
Other Contract Services				10,000	8,623		-100.00%
Expense Allowances							
<b>OPERATING EXPENSES</b>	<b>3,625</b>	<b>5,000</b>	<b>664</b>	<b>20,000</b>	<b>37,542</b>		<b>-100.00%</b>
<b>NON-OPERATING EXPENSES</b>							
Loans Made	1,140,848	207,767	178,036	727,052	1,681,037	722,000	-0.69%
<b>NON-OPERATING EXPENSES</b>	<b>1,140,848</b>	<b>207,767</b>	<b>178,036</b>	<b>727,052</b>	<b>1,681,037</b>	<b>722,000</b>	<b>-0.69%</b>
<b>Total</b>	<b>1,200,580</b>	<b>270,165</b>	<b>238,469</b>	<b>822,743</b>	<b>1,889,984</b>	<b>722,000</b>	<b>-12.24%</b>

**Significant Changes**

Each year, the Department of Housing and Urban Development (HUD) provides an allocation of HOME funding. For FY 2011/12, the City's HOME allocation is \$722,000.

Permanent Personnel	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Deputy Director of Econ Development	0.00	0.00	0.00	0.00	0.00	0.20	0.20
Housing Manager	0.00	0.00	0.00	0.10	0.10	0.00	(0.10)
Project Manager Assistant	0.50	0.50	0.50	0.00	0.00	0.00	0.00
Administrative Aide	0.00	0.00	0.00	0.00	0.00	0.30	0.30
Administrative Secretary	0.00	0.00	0.00	0.00	0.05	0.05	0.05
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.10</b>	<b>0.15</b>	<b>0.55</b>	<b>0.45</b>

Revenue Summary	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
00847 Home Program 07/08	717,763	39,851	173,934				
00848 Home Program 08/09		27,025	255,465				
00849 Home Program 09/10			44,656				
00850 Home Program 10/11				822,743	822,743		
00851 Home Program 11/12						722,000	
00852 Home Program 2004	428,755						
00853 Home Program 2005	1,273	(3,872)					
00854 Home Program 2006	52,692	5,981	(296,619)				
<b>Total</b>	<b>1,200,483</b>	<b>68,985</b>	<b>177,435</b>	<b>822,743</b>	<b>822,743</b>	<b>722,000</b>	<b>(100,743)</b>



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>Homeless Prevention Grant (936)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent			37,652		107,431		
Salaries, Temporary			14,416		12,357		
Benefits			11,262		51,882		
<b>PERSONAL SERVICES</b>			<b>63,330</b>		<b>171,670</b>		
<b>OPERATING EXPENSES</b>							
Contribution to Private Agency			127,237		44,374		
Other Expenses			42,989		117,011		
<b>OPERATING EXPENSES</b>			<b>170,225</b>		<b>161,386</b>		
<b>Total</b>			<b>233,556</b>		<b>333,055</b>		

**Significant Changes**

In FY 2009/10, a new Federal grant for homeless prevention was received. The budget for FY 2010/11 was comprised of carryover funds from FY 2009/10 and was budgeted as part of a separate Council action. The program/grant has ended.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
00936 HPRP			233,556				
<b>Total</b>			<b>233,556</b>				



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Bella Terra Project (316,) Bella Terra Parking Structure (711)</b>							
<b>OPERATING EXPENSES</b>							
Repairs and Maintenance	634,431	533,667	484,101	570,000	647,256	514,000	-9.82%
<b>OPERATING EXPENSES</b>	<b>634,431</b>	<b>533,667</b>	<b>484,101</b>	<b>570,000</b>	<b>647,256</b>	<b>514,000</b>	<b>-9.82%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements	258,190						
<b>CAPITAL EXPENDITURES</b>	<b>258,190</b>						
<b>Total</b>	<b>892,621</b>	<b>533,667</b>	<b>484,101</b>	<b>570,000</b>	<b>647,256</b>	<b>514,000</b>	<b>-9.82%</b>

**Significant Changes**

Maintenance and operation expenditures for the Bella Terra retail center public parking structure is funded through a special maintenance fee paid by the owner of the center. The budget for Repairs and Maintenance is based on the annually approved budget submitted by the owners and approved annually in June by the Economic Development Department.

Permanent Personnel	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Total</b>	<b>0.00</b>						

Revenue Summary	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
00316 Bella Terra	39,510		(2)				
00711 Parking Structure-Bella Terr:	521,189	533,085	567,553	570,000	570,000	514,000	-56,000
<b>Total</b>	<b>560,699</b>	<b>533,085</b>	<b>567,551</b>	<b>570,000</b>	<b>570,000</b>	<b>514,000</b>	<b>-56,000</b>



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>Strand Parking Structure (712)</b>							
<b>OPERATING EXPENSES</b>							
Other Contract Services		395,518	766,423	750,000	1,100,000	750,000	-31.82%
<b>OPERATING EXPENSES</b>		<b>395,518</b>	<b>766,423</b>	<b>750,000</b>	<b>1,100,000</b>	<b>750,000</b>	<b>-31.82%</b>
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds			50,000	50,000	50,000	100,000	100.00%
<b>NON-OPERATING EXPENSES</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	
<b>Total</b>		<b>395,518</b>	<b>816,423</b>	<b>800,000</b>	<b>1,150,000</b>	<b>850,000</b>	<b>-26.09%</b>

**Significant Changes**

The Strand, a mixed-use development located in downtown Huntington Beach, opened in FY 2008/09. Included in the development was the construction of a public parking structure. The City owns the parking structure, however it is operated by CIM Development per the terms of The Strand's operating agreement. The \$750,000 budgeted in FY 2011/12 is to pay for contract parking services. The revenue received offsets this expenditure and allows the City to share any revenue in excess of expenditures.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
							0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
00712 Parking Structure - Strand		565,271	1,079,840	800,000	800,000	1,000,000	200,000
<b>Total</b>			<b>1,079,840</b>	<b>800,000</b>	<b>800,000</b>	<b>1,000,000</b>	<b>200,000</b>



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>Parking In-Lieu (308)</b>							
<b>OPERATING EXPENSES</b>							
Other Expenses			6				
<b>OPERATING EXPENSES</b>			<b>6</b>				
<b>CAPITAL EXPENDITURES</b>							
Improvements				100,000	100,000	50,000	-50.00%
<b>CAPITAL EXPENDITURES</b>				<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>-50.00%</b>
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds		500,000					
<b>NON-OPERATING EXPENSES</b>		<b>500,000</b>					
<b>Total</b>		<b>500,000</b>	<b>6</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>-50.00%</b>

**Significant Changes**

Parking in-lieu fees are collected as development occurs in the downtown area. Such fees are used to create additional parking opportunities in the downtown area.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
00308 In-Lieu Parking Downtown	151,311	63,823	61,384	70,000	70,000	61,000	(9,000)
<b>Total</b>	<b>151,311</b>	<b>63,823</b>	<b>61,384</b>	<b>70,000</b>	<b>70,000</b>	<b>61,000</b>	<b>(9,000)</b>



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

Division / Business Unit	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>ECD Economic Development</b>							
<b>BD Business Development</b>							
10080101 Business Development Admin	1,419,445	1,070,801	1,179,329	1,123,580	1,154,604	1,267,633	12.82%
10080999 Economic Dev Transfer		350,400	881,804				
<b>BD Business Development</b>	<b>1,419,445</b>	<b>1,421,201</b>	<b>2,061,133</b>	<b>1,123,580</b>	<b>1,154,604</b>	<b>1,267,633</b>	12.82%
<b>RS Real Estate Services</b>							
10080501 Real Estate Services	329,535	222,053	246,012	257,098	311,455	252,666	-1.72%
<b>RS Real Estate Services</b>	<b>329,535</b>	<b>222,053</b>	<b>246,012</b>	<b>257,098</b>	<b>311,455</b>	<b>252,666</b>	-1.72%
<b>OV Ocean View Estates</b>							
10080510 Ocean View Estates MHP	1,050	133,319	94,387	103,325	92,917	76,189	-26.26%
<b>OV Ocean View Estates</b>	<b>1,050</b>	<b>133,319</b>	<b>94,387</b>	<b>103,325</b>	<b>92,917</b>	<b>76,189</b>	-26.26%
<b>Merged Project Area</b>							
30580101 Admin RDA	1,891,995	3,704,688	1,483,193	1,705,602	3,010,244	638,801	-62.55%
30580999 RDA Cap Proj Area Trsf		105,600	216,480		7,679,505		
30581002 Main Street Closure	200,247	20,697					
40780101 RDA Proj - Debt Payments		4,816,330	8,914,095	4,722,000	4,722,000	9,962,749	110.99%
40780201 RDA 1999 Tax Allocation Bond	745,911	741,211	746,771	752,000	752,000	748,000	-0.53%
40780202 RDA 2002 Tax Allocation Bond	1,618,354	1,613,705	1,624,005	1,627,000	1,627,000	1,636,000	0.55%
40780401 Pass Through Payments	1,892,299	2,323,340	2,362,158	2,450,000	2,450,000	2,210,000	-9.80%
40780999 RDA - Merged Project Area Trfs	7,813,223	8,381,029	9,328,049	8,834,800	9,934,800	4,914,000	-44.38%
<b>Merged Project Area</b>	<b>14,162,029</b>	<b>21,706,600</b>	<b>24,674,751</b>	<b>20,091,402</b>	<b>30,175,549</b>	<b>20,109,550</b>	0.09%
<b>Southeast Coastal Project Area</b>							
31580101 Southeast Coastal Project	62,977	535,814	415	5,000	6,000	5,000	0.00%
40980101 Dbt Svc Southeast Coastal	1,417	1,303		2,000	2,000	2,000	0.00%
40980401 Pass Through Southeast Coastal	41,119	31,294	10,725	40,000	40,000	13,000	-67.50%
40980999 RDA - SE Project Area Trfs	39,774	375,607	8,939	10,000	10,000		-100.00%
<b>Southeast Coastal Project Area</b>	<b>145,287</b>	<b>944,018</b>	<b>20,078</b>	<b>57,000</b>	<b>58,000</b>	<b>20,000</b>	-64.91%
<b>Housing Set Aside</b>							
30680301 Housing Set Aside	8,378,328	3,545,461	4,363,515	1,497,861	3,855,072	1,336,403	-10.78%
30680302 NSP 1st Time Homebuyer Dn Pm			689,478	1,000,000	1,368,242	750,000	-25.00%
30680303 NSP 1st Time Homebuyer HB			390,568				
30680304 NSP 1st Time Homebuyer Buena			559,558				
30680305 NSP 1st Time Homebuyer Admin			271,615				
30680306 NSP 1st Time Homebuyer Colette							
30680999 Low Income Hsng Transfer		3,286	405,000	406,200	7,962,451	405,000	-0.30%
30682018 Rental Housing - Emerald Cove		499,455	246,099		943		
<b>Housing Set Aside</b>	<b>8,378,328</b>	<b>4,048,201</b>	<b>6,925,833</b>	<b>2,904,061</b>	<b>13,186,707</b>	<b>2,491,403</b>	-14.21%
<b>Rehabilitation Loans</b>							
21580301 Rehab Loans	479,631	378,625	226,841	700,000	700,000	500,000	-28.57%
21580999 Rehab Loans -CDBG Trsf	267,000						
70880999 Affordable Housing Transfer			52,391				
<b>Rehabilitation Loans</b>	<b>746,631</b>	<b>378,625</b>	<b>279,232</b>	<b>700,000</b>	<b>700,000</b>	<b>500,000</b>	-28.57%
<b>Business Improvement Districts (BIDs)</b>							
70180101 BID - Auto	135,206	118,244	172,115	212,400	182,522	142,000	-33.15%
70980101 BID - Hotel/Motel	738,285	546,287	574,988	1,095,000	1,220,665	1,190,000	8.68%
71080101 BID - Downtown	86,820	75,792	102,358	95,000	103,121	95,000	0.00%
<b>Business Improvement Districts (BIDs)</b>	<b>960,311</b>	<b>740,322</b>	<b>849,461</b>	<b>1,402,400</b>	<b>1,506,308</b>	<b>1,427,000</b>	1.75%



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

Division / Business Unit	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
<b>Enterprise Funds</b>							
50380101 Emerald Cove Admin	880,001	296,053					
50380999 Emerald Cove - Econ Dev Trfs	326,782	7,043,415					
51080501 Ocean View Estates MHP	104,573						
51080999 OVE - Econ Dev Transfers	5,317,375						
<b>71080101 BID - Downtown</b>	<b>6,628,731</b>	<b>7,339,468</b>					
<b>Bella Terra</b>							
31640101 Bella Terra	258,190						
71180101 Parking Structure-Bella Terra	634,431	533,667	484,101	570,000	647,256	514,000	-9.82%
<b>Bella Terra</b>	<b>892,621</b>	<b>533,667</b>	<b>484,101</b>	<b>570,000</b>	<b>647,256</b>	<b>514,000</b>	<b>-9.82%</b>
<b>Parking Structure - Strand</b>							
71280101 Parking Structure-Strand		395,518	816,423	800,000	1,150,000	850,000	6.25%
<b>Parking Structure - Strand</b>		<b>395,518</b>	<b>816,423</b>	<b>800,000</b>	<b>1,150,000</b>	<b>850,000</b>	<b>6.25%</b>
<b>Parking In-Lieu</b>							
30880101 Parking In-Lieu			6	100,000	100,000	50,000	-50.00%
30880999 Parking In-Lieu Transfer		500,000					
<b>Parking In-Lieu</b>		<b>500,000</b>	<b>6</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>-50.00%</b>
<b>Rapid Response Grant</b>							
80880101 Rapid Response Grant	70,063						
<b>Rapid Response Grant</b>	<b>70,063</b>						
<b>HOME Program</b>							
84780401 HOME Program	748,153	111,744	71,651				
84880401 HOME Program 08/09		151,221	124,081		215,189		
84980401 HOME Program 09/10			42,737		787,265		
85080401 HOME Program 10/11				822,743	887,530		-100.00%
85180401 HOME Program 11/12						722,000	
85280401 HOME Program 04/05	428,755						
85380401 HOME Program 05/06	1,267						
85480401 HOME Program 06/07	22,405	7,200					
<b>HOME Program</b>	<b>1,200,580</b>	<b>270,165</b>	<b>238,469</b>	<b>822,743</b>	<b>1,889,984</b>	<b>722,000</b>	<b>-12.24%</b>
<b>Community Development Block Grant</b>							
85582016 Oakview Gym Renovation	31,130	56,734					
85780302 CDBG Administration 06/07	3,746						
85781001 HB Youth Shelter Renovation		47,727					
85781015 Rehabilitation Loan Program	450						
85782001 ROW Acquisition	34,464	918					
85782002 CDBG Subgrantees 06/07	33,376						
85782003 - Unprogrammed CDBG							
85782010 - ADA Streets	145,780	34,220					
85782011 - Street Improvements 1		137,000					
85782012 - Street Improvements 2		702,246					
85782013 - Street Improvements	274,318	5,000					
85782014 - Murdy Community Center	69,667	1,320	42,501				
85782015 - Lake View Clubhouse	101,160	18,441					
85782016 - ADA Brookhurst	52,895						
85850601 - Oakview Literacy 07/08	10,163						
85880302 - CDBG Administration 07/08	148,005	24,371					
85881015 - Rehabilitation Loan Program	68,434	1,481					
85881502 - City Gym & Pool (Section 108)	257,702						
85882002 - CDBG Subgrantees	144,003						
85882012 - Street Improvements 2		327,298					
85980302 - CDBG Administration 08/09	519	68,784					
85981001 - Fair Housing		38,244					
85981015 - Rehabilitation Loan Program		102,266					
85981019 - ADA Improvements City Gym					120,000		



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

Division / Business Unit	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
85981025 - ADA Edison Community Center					90,000		
85981502 - City Gym & Pool (Section 108)		259,762					
85982002 - CDBG Subgrantees		120,947	19,043				
85982003 - Unprogrammed CDBG					131,045		
85982010 - ADA Streets			53,681		2,282		
86080302 - CDBG Administration 09/10		130	132,954		189		
86081001 - Fair Hsg Counseling Svcs 09/10			36,948				
86081015 - Rehabilitation Loan Program			134,792		17,597		
86081031 - CDBG-R 0910 Murdy Center Roc			191,229				
86081501 - ADA Renov Central Park Restrm					142,911	25,000	
86081502 - City Gym & Pool			256,124				
86082002 - CDBG Subgrantees			147,016				
86082003 - Unprogrammed CDBG					157,603		
86082005 - ADA Oakview Community Center					66,000		
86082019 - CDBG-R Edam St & Sidewalk Pr			66,237		43,692		
86082020 - CDBG Huntington St Improveme			54,751		38,194		
86082026 - ADA Renv Banning Library 09/10					26,000		
86082302 - CDBG-R Administration			5,620		14,887		
86180101 - Administration		472					
86180302 - CDBG Administration 10/11			149		278,843		
86181001 - Fair Hsg Counseling Svcs 10/11					38,258		
86181015 - Rehabilitation Loan Prog 10/11					150,000		
86181501 - ADA Compliance - Civic Center				339,073	339,073	520,000	
86181502 - City Gym & Pool					256,814		
86182002 - CDBG Subgrantees 10/11					158,204		
86288007 - Storm Drain Repair	1,000						
86780301 - Housing Rehab CDBG 04/05	2,015	906					
96280101 CDBG Administration 11/12						1,234,000	
<b>Community Development Block Grant</b>	<b>1,378,826</b>	<b>1,948,267</b>	<b>1,141,044</b>	<b>339,073</b>	<b>2,071,592</b>	<b>1,779,000</b>	424.67%
<b>Homeless Prevention Grant</b>							
93680101 Homeless Prevention PPS 09/10			48,458		158,542		
93680102 Homeless Assistance PPS 09/10			40,267		99,733		
93680201 Homeless Prevention IH 09/10			17,484		10,359		
93680202 Homeless Assistance IH 09/10			36,544		33,113		
93680203 Administration IH 09/10			1,598		902		
93680301 Homeless Prevention CC 09/10			39,451				
93680302 Homeless Assistance CC 09/10			25,000				
93680303 Data Collection CC 09/10			3,580				
93680304 Administration CC 09/10			3,580				
93680401 Homeless Prevention SO 09/10			14,872		13,128		
93680402 Homeless Assistance SO 09/10			2,722		17,278		
<b>Homeless Prevention Grant</b>			<b>233,556</b>		<b>333,055</b>		
<b>Other Funds</b>	<b>34,563,406</b>	<b>38,804,852</b>	<b>35,662,954</b>	<b>27,786,679</b>	<b>51,818,452</b>	<b>28,462,953</b>	2.43%



**Economic Development**  
**Proposed Budget - FY 2011/12**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

<b>Division / Business Unit</b>	<b>FY 2007/08 Actual</b>	<b>FY 2008/09 Actual</b>	<b>FY 2009/10 Actual</b>	<b>FY 2010/11 Adopted</b>	<b>FY 2010/11 Revised</b>	<b>FY 2011/12 Proposed</b>	<b>Percent Change From Prior Year</b>
General Fund	1,750,030	1,776,573	2,401,531	1,484,002	1,558,976	1,596,488	7.58%
Other Funds	34,563,406	38,804,852	35,662,954	27,786,679	51,818,452	28,462,953	2.43%
<b>Grand Total(s)</b>	<b>36,313,436</b>	<b>40,581,425</b>	<b>38,064,485</b>	<b>29,270,681</b>	<b>53,377,428</b>	<b>30,059,442</b>	2.69%