

Contra Costa County Redevelopment Agency
Budget – FY 2009/10
Adopted on November 3, 2009

Pursuant to California Community Redevelopment law (Health and Safety Code Section 33606) all redevelopment agencies are required to adopt an annual budget containing specific information. This budget fulfills the requirement of Redevelopment Law, and establishes a framework for implementation of the projects and programs of the Contra Costa County Redevelopment Agency in Fiscal Year 2009/10.

The total budget for the Contra Costa County Redevelopment Agency is approximately \$107 million. The Redevelopment Agency is undertaking over 120 budgeted projects/programs, while utilizing only 2% of revenues for administration. Furthermore, multiple revenues are being used to creatively address redevelopment and community improvement needs. The Agency budget has been portrayed visually in the following three charts:

- 1) Chart A – Agency Budget by Project Type
- 2) Chart B – Agency Budget by Project Area
- 3) Chart C – Agency Budget by Revenue Source

The following discussion provides insight on two major issues that is significantly affecting Redevelopment Agency revenues, namely the deterioration of the property tax base within project areas, and the proposed take of redevelopment revenues by the State of California to balance the State's budget.

Deterioration of Property Tax Base - Similar to the County most of the County's redevelopment areas have incurred a significant loss of property tax base due to the housing and mortgage foreclosure issues. From Fiscal Year 2007/08 to Fiscal Year 2009/10 the Agency's revenues have dropped in four of the five Project Areas. The table below reflects the severity of the deterioration:

<u>Project Area</u>	<u>Revenue Change – FY 08 to FY 10</u>
Contra Costa Centre	plus 23.8%
North Richmond	minus 12.3%
Bay Point	minus 50.1%
Rodeo	minus 23.7%
Montalvin Manor	minus 73.1%

The Agency identified a deteriorating revenue base as an issue in FY 2008 and began making administrative changes to mitigate against the impact. Most notable were the preservation of annual capital in a future debt service reserve fund, and the reduction of revenues devoted to pay-as-you-go style programs. These actions gave the Agency some flexibility to manage its fiscal affairs in difficult times. The severity of the downturn in revenues in Bay Point and Montalvin Manor in particular has been far in excess of worst-case scenarios incorporated into previous budget planning. Continued efforts to manage annual revenues continue, however the State take of redevelopment revenues could seriously damage the integrity of the Agency's financial position going forward (see discussion below). More recent data generated by the Agency suggest that the property tax base within these project areas has deteriorated to a level where we may have reached the bottom of the cycle. While cautiously optimistic, staff continues to manage the Agency's fiscal affairs with a conservative revenue outlook in mind.

Supplemental Educational Revenue Augmentation Fund (SERAF) – The FY 2010 State Budget has been balanced on the backs of local government. The State Budget proposes to borrow revenues from local government pursuant to Proposition 1A, and proposes to take redevelopment revenues in FY 10 and FY 11 in the aggregate amount of \$2.05 billion statewide. The SERAF revenue shift of \$2.05 billion will be made over two years, \$1.7 billion in fiscal year 2009-2010 and \$350 million in fiscal year 2010-2011. The proposed SERAF would then be paid to school districts and the county offices of

Chart A - Project Type (\$000,000)

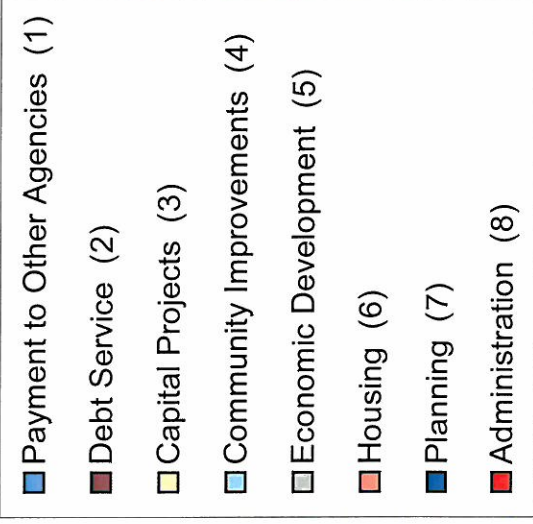
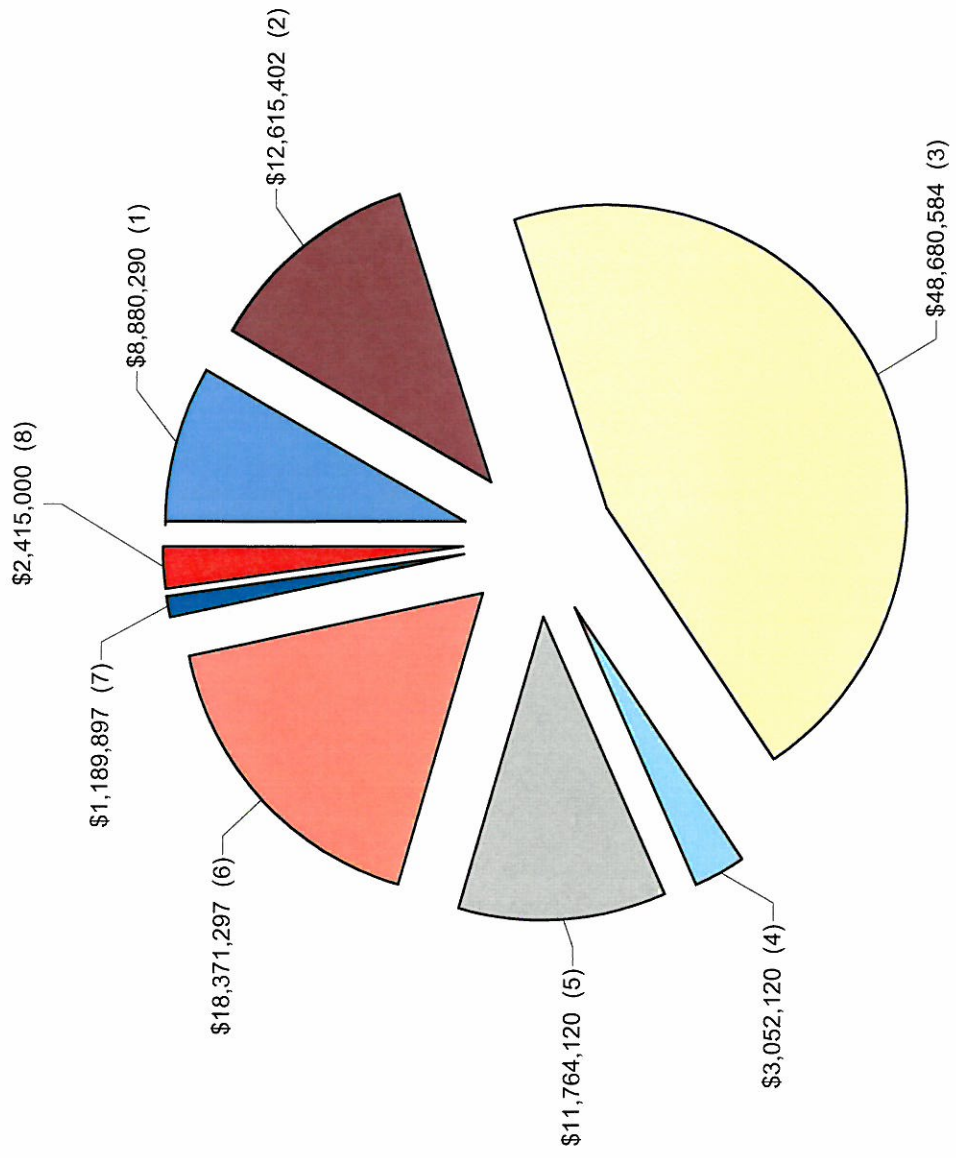


Chart B - Redevelopment Project Areas

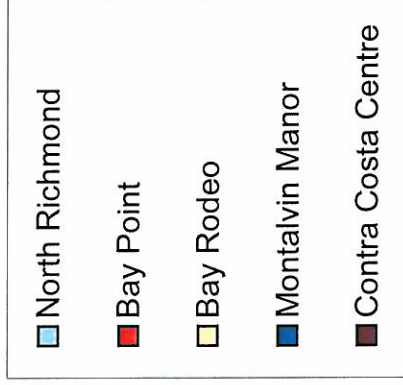
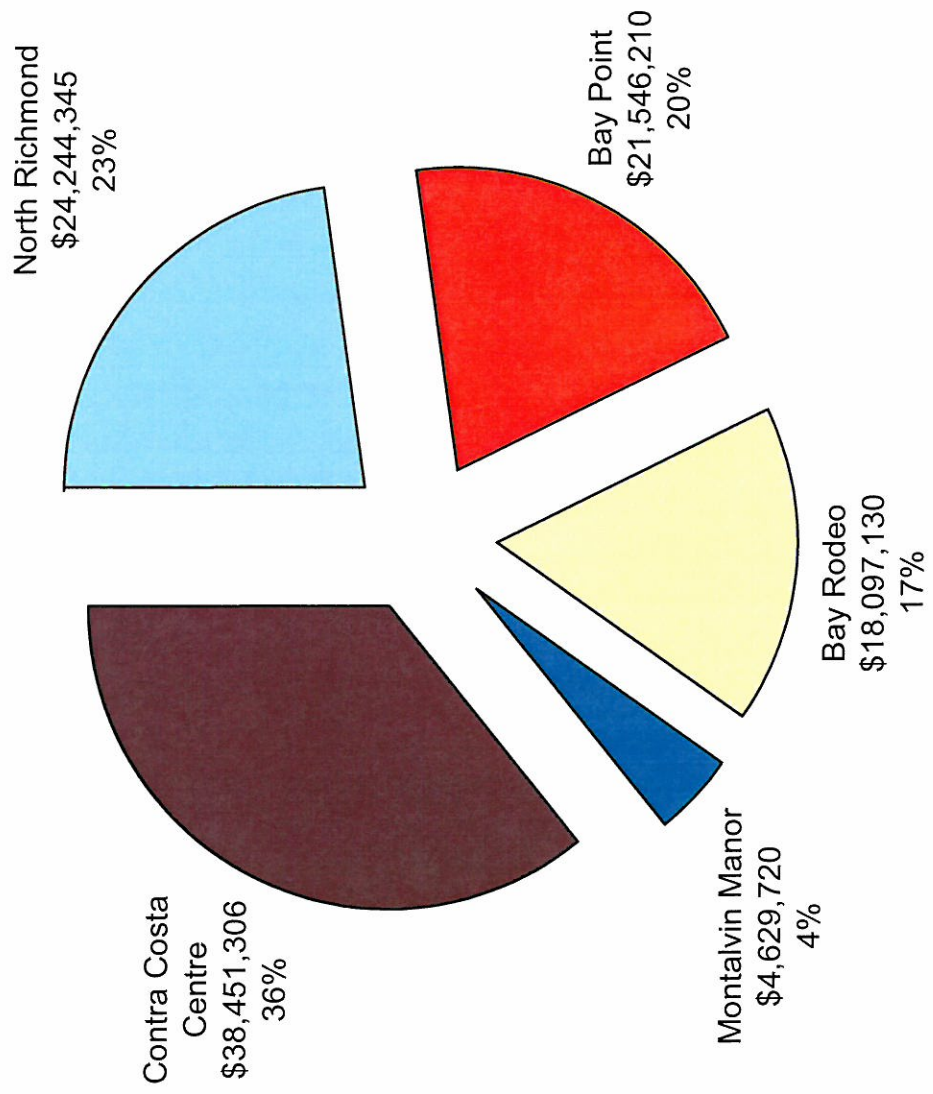
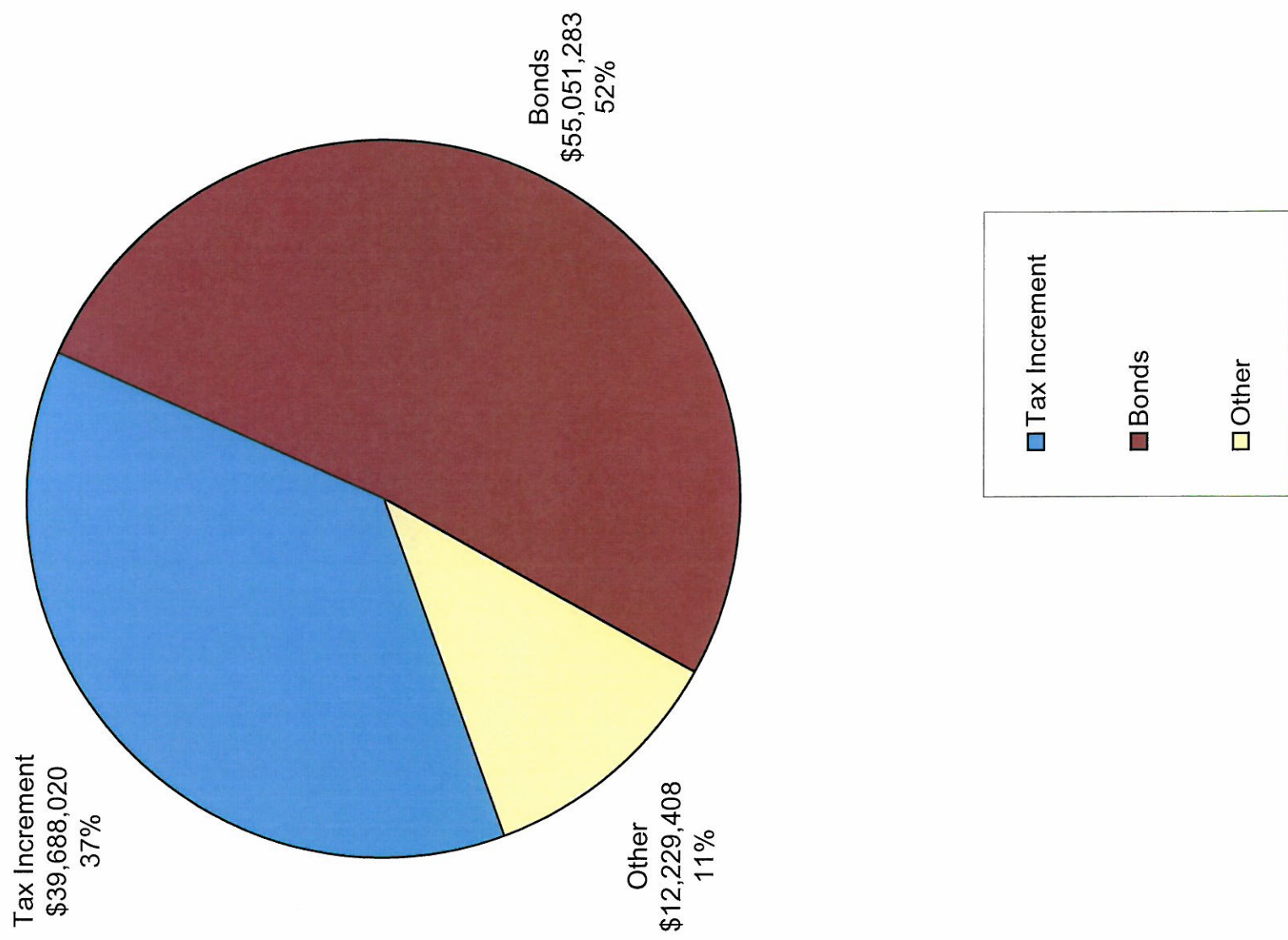


Chart C - Revenue Sources (\$000,000)



education that have students residing in redevelopment project areas, or residing in affordable housing projects financially assisted by a redevelopment agency, thereby relieving the State of payments to those schools. The Agency's share of this revenue shift is approximately \$7.6 million -- \$6.3 million in fiscal year 2009-2010 and \$1.3 million in fiscal year 2010-2011. Payments are to be made by May 10 of each respective fiscal year. In response to AB 26 4x, the Agency has reprogrammed funds from previously funded initiatives in order to make the payment if required.

The California Redevelopment Association (CRA) is the lead plaintiff on a lawsuit to invalidate AB 26 4x, similar to last year's successful lawsuit challenging the constitutionality of AB 1389. The CRA and its legal team have determined that the Union City Redevelopment Agency and the Fountain Valley Redevelopment Agency will also be plaintiffs to the lawsuit. CRA filed its lawsuit on October 20, 2009. The lawsuit will assert that the transfer of property tax increment to the SERAF is not permitted under Article XVI, Section 16 of the California Constitution. The complaint will also assert impairment of contract, and gift of public funds arguments. The issue of consistency with Proposition 1A will also be raised. While the State made adjustments in AB 26 4x to address the constitutional issues raised by the Superior Court over last year's lawsuit challenging AB 1389, the Agency, along with the CRA and other California redevelopment agencies, believe that the SERAF remains unconstitutional.

I CONTRA COSTA CENTRE REDEVELOPMENT PROJECT AREA

A. Revenues/Expenses FY 09/10

Revenues and proposed expenditures are as shown:

	Tax Increments	Bond Proceeds	Specific Plan	Other	TOTAL
	<u>Capital Funds</u>	<u>Capital Funds</u>	<u>Fees</u>	<u>Revenue</u>	
Payments to Other Agencies					
Property Tax Admin Charge	\$75,000				\$75,000
Fiscal Agreements/33676 Payments	\$583,000				\$583,000
ERAF Shift	\$2,381,888				\$2,381,888
Debt Service					
Bonded Indebtedness	\$3,750,000				\$3,750,000
Capital Projects					
Hookston Station Business Relocation	\$600,000				\$600,000
Placemaking - Civic Use/Bike Station	\$2,250,000				\$2,250,000
Placemaking - Station Enhancements	\$199,895	\$1,300,105		\$1,492,500	\$2,992,500
Additional Alternate Access Improvements	\$150,000				\$150,000
Hookston Station HazMat Remediation	\$500,000				\$500,000
Property Holding Costs	\$25,000				\$25,000
Unallocated Capital Funds	\$219,200	\$158,443	\$12,939		\$390,582
Community Improvement Programs					
Walden Green Phase I Upgrades	\$25,000				\$25,000
Walden Green Phase II Construction	\$250,000	\$500,000		\$500,000	\$1,000,000
Wayfinding Program	\$50,000				\$50,000
Hookston Station Landscaping	\$50,000				\$50,000
Resident Deputy	\$50,000				\$50,000
Child Care Facility Fund				\$605,429	\$605,429
Economic Development Activities					
Marketing Program	\$40,000				\$40,000
Housing Projects/Programs					
Park Regency Financial Assistance	\$550,000				\$550,000
BRIDGE Housing Financial Assistance	\$100,000				\$100,000
BART Property Financial Assistance	\$500,000				\$500,000
Pre-Development - 1250 Las Junias Way	\$75,000				\$75,000
Debt Repayment	\$1,250,000				\$1,250,000
Housing Development Fund	\$348,626				\$348,626
Planning Activities					
Transit Village Financial/Technical Consultants	\$50,000				\$50,000
Administration					
	\$555,000				\$555,000
TOTALS	\$11,753,983	\$2,823,626	\$0	\$12,939	\$19,147,025
a: Capital Funds include	Annual Increment	\$6,069,000			
	Fund Balance	\$5,568,607			
	Interest earnings	\$116,376			
	Reimbursement from CFD	\$0			
	Total Capital Funds	\$11,753,983			
b: Housing Funds include	Annual Increment	\$1,481,000			
	Fund Balance	\$1,314,669			
	Interest earnings	\$27,957			
	Total Housing Funds	\$2,823,626			
c: Bond Proceeds	Capital Project Proceeds	\$1,958,548			
	Housing Project Proceeds	\$0			
	Total Bonds	\$1,958,548			
d: Additional encumbrances available for expenditure, but not listed in the budget are:					
	Capital Funds	Housing Funds	Bond	Specific Plan	Other
	\$655,719	\$12,451	\$9,284,036	\$16,923	\$6,210,540
	\$38,666				\$38,666
	\$700,000		\$2,447,367	\$1,500,000	\$10,157,907
			\$6,436,669		\$7,136,669
	\$699,999		\$400,000		\$699,999
	\$11,387				\$11,387
	\$9,560				\$9,560
	\$64,640				\$64,640
		\$12,451		\$16,923	\$16,923
	\$881				\$881
	\$50,000				\$50,000
	\$13,141				\$13,141
	\$30,728				\$30,728
	\$4,000				\$4,000
	Total Encumbered	\$12,451	\$9,284,036	\$16,923	\$6,210,540
e: Child care facilities program funds held by the RDA					
f: All or part from Pleasant Hill BART Specific Plan fees, which total:					
	County Fee Account	\$12,939			
	Mello-Roos Proceeds	\$0			
	Total	\$12,939			
g: Measure C funds--\$680,000; TEA 21 25% Funds--\$71,854; MTC HIP--\$2,522,000; TLC-County--\$1,000,000; RBPP--\$1,520,000.					
h: County Park Dedication Funds					
i: Proceeds from the sale of Developer Fee Credits pursuant to BART Transit Village DDA					

B. PROJECT DESCRIPTION: CONTRA COSTA CENTRE AREA

1. Payments to Other Agencies: Pass-thru payments to taxing agencies pursuant to approved Fiscal Agreements; payments to taxing agencies pursuant to Section 33676 of Health and Safety Code; charges of the County Auditor-Controller for property tax administration; and revenue required to be diverted to the Supplemental Education Revenue Augmentation Fund (SERAF) to balance the State's budget.
2. Bonded Indebtedness: Principal and interest due on outstanding bonded indebtedness
3. Hookston Station Business Relocation Program: Funds to cover relocation expenses of a business necessary to install the Iron Horse Trail between Hookston and Mayhew.
4. Placemaking – Civic Use/Bicycle Station: Funds for construction of the civic use and bicycle station to be part of the BART Transit Village project.
5. Placemaking – Station Enhancements: Funds to visually improve the appearance of the existing BART Station and bus intermodal.
6. Additional Alternative Access Improvements: Capital improvements to enhance alternative mode (pedestrian, bicycle, car sharing, transit) access to the Station Area. Funding for the David/Minert Shortcut Path, eLocker program at BART, pedestrian gap closures, signage, crossings, and landscape replacement are current projects.
7. Hookston Station Hazardous Materials Remediation: Hazardous materials remediation associated with a County owned/Agency financed property in the Hookston Station area. Implements the obligations of a 1997 Settlement Agreement to which the Agency and the County are a party.
8. Property Holding Costs: Special assessments, special taxes, and property maintenance on Agency held property.
9. Unallocated Capital Funds: Capital Projects funds reserved for future designation including alternative mode capital improvements, park and landscape improvements, and Transit Village improvements.
10. Walden Green Phase I/II Upgrades/Construction: Further development of Walden Green on Iron Horse Corridor between Mayhew Road and the Coggins turn.
11. Hookston Station Landscaping Program: Funds to permit a neighborhood initiative to provide landscape improvements on the Hookston Station properties to move forward. Funds may be used for planning, preliminary design/engineering, or construction.
12. Resident Deputy: Funds for a Resident Deputy exclusively for the Contra Costa Centre area.
13. Resident Deputy: Funds to maintain a full-time Resident Deputy in the Contra Costa Centre area. The funding will permit continued efforts addressing vandalism, car-theft, and construction site security. Funds will match Contra Costa Centre funds on a 1-3 basis.
14. Child Care Facility Fund: County child care program funds available for child care facility construction and/or expansion.
15. Marketing Program: Preparation of a marketing, or wayfinding program to enhance the image of and to stimulate economic development activities at Contra Costa Centre.
16. Park Regency Financial Assistance: Contractually obligated payment to Park Regency owner for affordable housing.

17. BRIDGE Housing Financial Assistance: Contractually obligated payment to Coggins Square for affordable housing.
18. BART Property Housing Assistance: Funds to facilitate the delivery of affordable housing as part of the BART Transit Village development. A Financial Assistance Agreement was approved by the Redevelopment Agency on June 14, 2005, and amended on January 22, 2008.
19. Pre-Development-1250 Las Juntas Way: Pre-development expenses related to identification of a development type, developer, and plan of finance for conversion of this Agency owned property to a residential use with an affordable housing component.
20. Debt Repayment: Funds to retire a portion of the debt the Agency owes to the County for prior affordable housing initiatives.
21. Housing Development Funds: Housing funds reserved for future designation.
22. Transit Village Financial/Technical Consultants: Economic, real estate, construction, and legal consulting costs associated with perfecting and implementing Agreements with BART and the BART Transit Village developer.
23. Administration: Salaries, services, supplies, and equipment in support of project implementation.

PROJECTS WITH ENCUMBERED REVENUES

1. Hookston Remediation: The RDA is financing the County/Agency contribution toward remediation of hazardous materials associated with a County owned/RDA financed property in the Hookston Station. .
2. Project Navigator: Funds for a third-party administrator of Hookston Remediation funds jointly contributed by the Agency, Union Pacific Railroad, and the Helix Group.
3. Iron Horse Trail Overcrossing: Funds to undertake construction of Iron Horse Trail pedestrian/bicycle overcrossings of Treat Boulevard.
4. Placemaking – BART Transit Village: Funds for construction of the placemaking improvements, including parks, plazas, street furniture, specialized lighting, and appointments, and open space for the Transit Village project on the BART property.
5. Backbone Infrastructure – BART Transit Village: Funds to construct the roads, drainage, utilities necessary to support the BART Transit Village Project.
6. BART Replacement Parking Garage: Funds to complete the construction of the BART patron replacement parking structure.
7. Town Architect: Opticos Design has been retained as the Transit Village Town Architect;
8. Transit Village Financial Consultant: A.D. Kotin has been retained as the Transit Village Financial Consultant.
9. Construction Inspector: Construction inspection services related to BART parking garage and BART Transit Village Backbone and Placemaking improvements;
10. Iron Horse Trail Business Relocation: Relocation services associated with Hookston Station business relocation;
11. 1250 Las Juntas Predevelopment: Financial advisory services related to 1250 Las Juntas Way developer selection process.
12. Alternate Access Improvements: Costs associated with preliminary design/engineering for the Shortcut Path.
13. TDM Capital Improvements: Funds for capital improvements associated with the Contra Costa Centre Associations' Transportation Demand Management Program.
14. Fehr and Peers: Engineering related to establishment of a taxi-stand in the area.
15. Lauren Brewer: Consultant services associated with a Proposition 1C application to the State of California.
16. Wahlstrom & Associates: Consultant services for preparation of the AB 1290 Implementation Plan.

17. Regina Almaguer: Public Art consultant retained for implementation of public art program in Areas 7B/8.

C. **INDEBTEDNESS – CONTRA COSTA CENTRE AREA**

As of June 30, 2009 the Agency has approximately \$182.5 million in debt. The major elements of Agency debt for the Contra Costa Centre Area are:

- \$100.1 million in principal and interest due on Tax Allocation Bonds issued in 1999, 2003, and 2007.
- \$29.7 million Low and Moderate Income Housing.
- \$28.2 million for infrastructure improvements
- \$7.1 million in contractually obligated fiscal agreements, including SERAF
- \$16.6 million in contractual obligated housing assistance.
- \$0.8million for administrative services and professional services.

II NORTH RICHMOND REDEVELOPMENT PROJECT AREA

Revenues and proposed expenditures are as shown:

A. Revenues/Expenses FY 09/10

	Tax Increments		Bond Proceeds		Other Revenue	TOTAL
	Capital Funds	Housing Funds	Capital Funds	Housing Funds		
Payments to Other Agencies						
Property Tax Admin Charge	\$22,000					\$22,000
Fiscal Agreements/33676 Payments	\$256,000					\$256,000
ERAF Shift	\$1,043,426					\$1,043,426
Debt Service						
Bonded Indebtedness	\$900,000	\$320,000			\$743,351 e	\$1,963,351
Future Debt Service Reserve	\$900,000	\$320,000				\$1,220,000
Capital Projects						
Third Street Enhancements Phase II			\$260,000			\$260,000
NR Specific Plan Implementation	\$100,000		\$1,900,000			\$2,000,000
Unallocated Capital Funds	\$250,510		\$504,052			\$754,562
Community Improvement Programs						
Abatement Attorney - County Counsel	\$5,000	\$5,000				\$10,000
Abatement Revolving Loan Fund	\$25,000					\$25,000
CHDC Office Improvements	\$150,000					\$160,000
Resident Deputy Program	\$180,000					\$180,000
Beautification Committee	\$10,000					\$10,000
Property Holding Expenses	\$30,000					\$30,000
Economic Development Activities						
Industrial Area Drainage/Infrastructure			\$3,000,000			\$3,000,000
Truck Route Implementation			\$6,000,000			\$6,000,000
First Source Capacity Building	\$10,000					\$10,000
Enterprise Zone Application	\$150,000					\$150,000
Housing Projects/Programs						
Homebuyer Resale Revolving Fund		\$250,000				\$250,000
CHDC Capacity Building		\$94,000				\$94,000
Community Preservation	\$500,000					\$500,000
Grove Point Land Assembly				\$2,361,175		\$2,361,175
Las Deltas Feasibility		\$30,000				\$30,000
Housing Development Fund		\$368,167		\$1,091,651		\$1,459,818
Planning Activities						
Indian Gaming Consultant	\$25,000				\$32,155 f	\$57,155
Industrial Area GPA	\$50,000					\$50,000
Administration						
	\$545,000					\$545,000
TOTALS	\$5,151,936 a	\$1,387,167 b	\$11,664,052 c	\$3,452,826 c	\$775,506	\$22,431,487 d
a: Capital Funds include	Annual Increment		\$2,009,000			
	Fund Balance		\$3,091,927			
	Interest earnings		\$51,009			
	Total		\$5,151,936			
b: Housing Funds include	Annual Increment		\$438,000			
	Fund Balance		\$921,571			
	Interest earnings		\$13,596			
	Total		\$1,373,167			
c: Bond Proceeds	Capital Project Proceeds		\$11,664,052			
	Housing Project Proceeds		\$3,452,826			
	Total		\$15,116,878			
d: Additional encumbrances available for expenditure, but not listed in the budget are:						
	Capital Funds	Housing Funds	Bond Capital Funds	Bond Housing Funds	Other Revenue	TOTAL
Young Adult Empowerment Center	\$7,711					\$7,711
EPS	\$10,212					\$10,212
PW - 3rd Street Enhancements			\$51,677			\$51,677
Youthbuild Program				\$297,933 g		\$297,933
Craig Communications	\$23,966					\$23,966
Resident Deputy - CCC Sheriff	\$116,000					\$116,000
Illegal Dumping Officer	\$50,000					\$50,000
Community Facilitator - Marie Rainwater	\$23,183					\$23,183
Relocation Consultant - Overland Pacific				\$24,047		\$24,047
GPA Planning Consultant - WRT	\$490,573					\$490,573
CHDC - 239 Ruby		\$8,220				\$8,220
CHDC - 1532 Martin		\$5,497				\$5,497
CHDC Capacity Building	\$20,000					\$20,000
Housing Rehabilitation		\$500,000				\$500,000
PW - Market Ave Sidewalk			\$85,000			\$85,000
PW - Truck Route	\$741,645	\$513,717	\$112,839			\$112,839
Total Encumbered	\$741,645	\$513,717	\$249,516	\$321,980	\$0	\$1,826,858

e. Capitalized interest held by Trustee

f. County General Fund

g. Youthbuild close-out funds

PROJECT DESCRIPTION: NORTH RICHMOND

1. Payments to Other Agencies: Pass-thru payments to Taxing Agencies pursuant to approved Fiscal Agreements; payments to taxing agencies pursuant to Section 33676 of Health and Safety Code; charges of the County Auditor-Controller for property tax administration; and revenue required to be diverted to the Supplemental Education Revenue Augmentation Fund (SERAF) to balance the State's budget.
2. Bonded Indebtedness: Principal and interest due on outstanding bonded indebtedness.
3. Future Debt Service Reserve: Funds reserved for future bonded indebtedness payments.
4. Third Street Enhancements – Phase II: Road, pedestrian and streetscape improvements to 3rd Street (from Grove Avenue to Wildcat Creek). Funds are being combined with MTC and CDBG funds.
5. North Richmond Specific Plan Implementation: Funds to construct infrastructure improvements to support implementation of prospective Specific Plan policies and strategies.
6. Unallocated Capital Funds: Capital funds reserved for future designation including, but not limited to, drainage improvements North of Parr Boulevard, roadway overlays, widening and reconstruction improvements, Market Avenue pedestrian over crossing, 7th street extension, and 3rd Street Goodrick realignment.
7. Abatement Attorney – County Counsel: A pro-rata share of County Counsel expenses for an attorney devoted solely to code enforcement activities.
8. Abatement Revolving Loan Fund: Revolving funds for abatement of structures which pose health and safety standards. Money may be combined with other funds to facilitate structural enhancements.
9. Tenant improvement funds to complete renovations to Community Housing Development Corporation's service delivery center.
10. Resident Deputy: Funds to continue supporting two Resident Deputy positions exclusively for the North Richmond community. One position will enhance law enforcement activities in and around the issues of illegal dumping, graffiti abatement and the surveillance of private development sites, while the second position will focus on litter and trash abatement.
11. Beautification Committee: Funds to support the North Richmond Beautification Committee's blight and illegal dumping programs.
12. Property Holding Expenses: Maintenance of Agency owned properties
13. Industrial Area Drainage/Infrastructure: Funds to initiate a comprehensive infrastructure improvement plan for the entire industrial area North of Wildcat Creek. Agency money will be leveraged, and/or combined with funds from property/business owners, other federal agencies, and the City of Richmond following a planning and community outreach phase regarding alternative methods of financing the required improvements
14. Truck Route Implementation: Funds for additional studies, preliminary engineering, environmental clearances, right-of-way acquisition, and the Precise Alignment identified in the recently completed Truck Route Planning program.
15. First Source Capacity Building: Administrative support for the development of the First Source Hiring Program linking community residents with local employment opportunities from NR businesses.

16. Enterprise Zone Application: Funds to apply for the State of California's Enterprise Zone Designation for fiscal year 2011. It is anticipated that the application would be joint with the City of Richmond.
17. Homebuyer Resale Revolving Fund: Recaptured housing funds to facilitate scattered site development, affordable housing, and first time homebuyer programs.
18. Community Preservation (Acquisition of foreclosed homes): Costs associated with the acquisition/renovation of foreclosed homes in North Richmond. Program may work in coordination with the Neighborhood Stabilization Program.
19. Grove Point Land Assembly: Funds for predevelopment, environmental review, and land acquisition of contiguous sites along the eastern portion of Third Street, the North Richmond Town Center
20. Las Deltas Feasibility Study, Phase II: Funds to support the second phase of the Housing Authority's feasibility study and revitalization plan for the 224-unit Las Deltas Public Housing Development.
21. Housing Development Fund: Housing Funds reserved for additional site acquisition and/or predevelopment funds for funded projects, or scattered site property acquisition/housing rehabilitation. Projects under consideration include, among others: Signature Properties' "Nove" Las Deltas Feasibility Study, GrovePoint and Tax Defaulted Property Acquisitions.
22. Indian Gaming Consultant: Funds to offset costs associated with future analysis, specialized consultants, and preparation for various Indian Casino proposals, including among others: Scott Valley Band of Pomo Indians
23. Industrial Area GPA: Funds to continue processing the General Plan Amendment/North Richmond Specific Plan for the area between San Pablo Creek and Wildcat Creek, Union Pacific Railroad Tracks, and east of the Richmond Parkway.
24. Administration: Salaries, services, supplies and equipment in support of project implementation

PROJECTS WITH ENCUMBERED FUNDS:

1. Young Adult Empowerment Center: Pilot program to provide young adults life skills, job development, counseling and employment opportunities.
2. EPS: Consultant for Industrial Area Drainage/Infrastructure Program
3. Third Street Enhancements: Improvements to 3rd Street
4. NR Youthbuild: Funds for ongoing support of the pre-apprentice partnership between CHDC, County Housing Authority, and Redevelopment. Youthbuild works with young adults ages 16-24 to provide educational classes, GED's, and hands on training in the construction field.
5. Craig Communications: Funds to support public outreach for the General Plan Amendment/North Richmond Specific Plan
6. Resident Deputy – CCC Sheriff: Funds to support law enforcement positions exclusively for North Richmond
7. Illegal Dumping Officer: Funds to support law enforcement positions for litter and trash abatement
8. Community Facilitator: Funds to continue providing conflict resolution and mediation services to KB Home, Bella Flora and Las Deltas residents
9. Relocation Consultant: Funds to continue providing relocation services for GrovePoint property owners and/or tenants.
10. GPA Planning Consultant: Funds to continue implementing the General Plan Amendment/North Richmond Specific Plan and related EIR
11. CHDC-239 Ruby: Tenant improvement funds to upgrade and sale unit
12. CHDC 1532 Martin: Tenant improvement funds to upgrade and sale unit
13. CHDC Capacity Building: Funds to continue supporting project based initiatives by CHDC
14. Housing Rehabilitation Funds: Funds to rehabilitate existing houses for low and moderate income households

15. Market Ave Sidewalk: Funds for infrastructure and pedestrian improvements along Market Avenue to be completed by the County Public Works Department.
16. Truck Route: Funds for the County Public Works Department to complete predevelopment, environmental clearances and identification of the Precise Alignment.

C. INDEBTEDNESS - NORTH RICHMOND

The Agency has incurred approximately \$49.9 million in debt as of June 30, 2009. The major elements include:

- \$43.1 million in principal and interest due on Tax Allocation Bonds issued in 1999, and 2007.
- \$2.5 million in contractually obligated fiscal agreements, including SERAF.
- Approximately \$1.8 million to the County for advances from the County Affordable Housing Trust Fund.
- \$11.6 million in Low and Moderate Income Housing Fund obligations.
- \$0.9 million for administrative services and contracted professional services

III BAY POINT REDEVELOPMENT PROJECT AREA

A. Revenues/Expenses FY 09/10

Revenues and proposed expenditures are as shown:

	<u>Tax Increments</u>		<u>Bond Proceeds</u>		<u>Other Revenue</u>	<u>TOTAL</u>
	<u>Capital Funds</u>	<u>Housing Funds</u>	<u>Capital Funds</u>	<u>Housing Funds</u>		
Payments to Other Agencies						
Property Tax Admin Charge	\$21,000					\$21,000
Fiscal Agreements/33676 Payments	\$1,007,000					\$1,007,000
ERAF Shift	\$1,761,111					\$1,761,111
Debt Service						
Bonded Indebtedness	\$1,700,000	\$515,000				\$2,462,051 ^g
Future Debt Service Reserve	\$300,000	\$565,000				\$865,000
Capital Projects						
Unallocated Capital Funds	\$2,232		\$923,192			\$925,424
PCH/Pacifica Intersection Imp.			\$325,000			\$325,000
E. Willow Pass Road Improvements			\$200,000			\$200,000
Orbisonia Heights Assemlage		\$435,000		\$2,676,947		\$6,256,360
BART Specific Plan Implementation-Infrastructure			\$3,144,413			\$2,000,000
Bella Vista Home Acres Infrastructure Study			\$1,000,000			\$1,000,000
Community Improvement Programs						
Abatement/Attorney - County Counsel	\$6,000	\$6,000				\$12,000
Dumpster Grants	\$2,000					\$2,000
Community Group Funding Program	\$3,000					\$3,000
Property Holding Costs	\$5,000	\$20,000				\$25,000
Day Care-Improvement Fund					\$32,639 ^e	\$32,639
Willow Pass Road Urban Design Impvts-Banners	\$9,000					\$9,000
Marketing/Enterprise Zone Management	\$100,000					\$100,000
News/teller	\$4,000					\$4,000
Economic Development Activities						
Enterprise Zone Application	\$47,511					\$47,511
Housing Projects/Programs						
Habitat for Humanity		\$236,148				\$236,148
Youth Homes Predevelopment		\$110,000				\$110,000
Housing Development Fund		\$241,741				\$241,741
Homebuyer Resale Transaction Costs		\$194,000				\$194,000
Community Preservation (foreclosed homes)				\$500,000		\$500,000
Planning Activities						
Marina/Waterfront Implementation			\$360,000			\$360,000
Administration						
		\$220,000			\$300,000	\$520,000
TOTALS	\$4,967,854^a	\$2,542,889^b	\$7,952,605^c	\$3,665,799^c	\$579,690	\$19,708,837^d
a: Capital Funds include	Annual Increment		\$2,120,000			
	Fund Balance		\$2,789,614			
	Interest earnings		\$58,240			
	Total		\$4,967,854			
b: Housing Funds include	Annual Increment		\$370,000			
	Fund Balance		\$2,145,149			
	Interest earnings		\$27,740			
	Total		\$2,542,889			
c: Bond Proceeds	Capital Project Proceeds		\$7,952,605			
	Housing Project Proceeds		\$3,665,799			
	Total		\$11,618,404			
d: Additional encumbrances available for expenditure, but not listed in the budget are:						
	<u>Capital Funds</u>	<u>Housing Funds</u>	<u>Bond Capital Funds</u>	<u>Bond Housing Funds</u>	<u>Other Revenue</u>	<u>TOTAL</u>
Prolech - Specific Plan	\$17,660					\$17,660
Cannon	\$1,625					\$1,625
PCH Flood Control			\$200,000			\$200,000
Appraisals - Polsley	\$16,199					\$16,199
Siefel-RFP Orbisonia Heights	\$64,400					\$64,400
BMS Design - Bailey Road North Improvements			\$26,000			\$26,000
Housing Rehabilitation				\$1,500,000		\$1,500,000
ESA - Waterfront EIR	\$11,489					\$11,489
Total Encumbered	\$111,373	\$0	\$226,000	\$1,500,000	\$0	\$1,837,373

e: EHS funds

f: Net transaction proceeds from the sale of real estate

g: Capitalized Interest held by Trustee

B. PROJECT DESCRIPTION: BAY POINT

1. Payments to Other Agencies: Pass-thru payments to taxing agencies pursuant to approved Fiscal Agreements; payments to taxing agencies pursuant to Section 33676 of Health and Safety Code; charges of the County Auditor-Controller for property tax administration; and revenue required to be diverted to the Supplemental Education Revenue Augmentation Fund (SERAF) to balance the State's budget.
2. Bonded Indebtedness: Principal and interest due on outstanding bonded indebtedness.
3. Future Debt Service Reserve: Funds reserved for future bonded indebtedness payments.
4. Unallocated Capital Funds: Capital project funds reserved for future designation including Bella Vista area infrastructure upgrades, Bay Harbor Commerce Park infrastructure, BART Specific Plan implementation, and waterfront/marina infrastructure improvements.
4. Port Chicago Highway/Pacifica Avenue Intersection Improvements involves intersection improvements to improve circulation and pedestrian access.
5. East Willow Pass Road Improvements involves improvements (restriping/widening) to Willow Pass Road, between Bailey Road and the Pittsburg City limits.
6. Orbisonia Heights Assemblage-BART Specific Plan Implementation: Advance acquisition of property in within the Specific Plan area for the purpose of future assemblage.
7. BART Specific Plan Implementation-Infrastructure: Involves capital improvements associated with the implementation of the BART Specific Plan. Funds to use as match to grants awarded for the project.
8. Bella Vista/Home Acres Infrastructure Study: A study to evaluate the existing infrastructure in the neighborhood and identification of infrastructure improvements required to address deficiencies.
9. Abatement Attorney – County Counsel: A pro-rata share of County Counsel expenses for an attorney devoted solely to code enforcement activities.
10. Dumpster Grants: Redevelopment Agency works with Building Inspection Department Community to identify properties which may benefit from the use of a dumpster. The program is designed as a revolving loan for those using it, but may be a grant for those meeting income and other requirements.
11. Community Group Funding Program: Funds to support neighborhood “beautification” projects, such as graffiti removal and vacant lot/yard cleanup, initiated by volunteer groups in Bay Point.
12. Property Holding Costs: Property maintenance costs including weed abatement, clean up, taxes, etc.
13. Day Care Improvement Fund: Funds from EHSD reserved for day care improvements.
14. Willow Pass Road Urban Design Improvements-Banners: Funds for the installation and rotation of banners, and other enhancements for Willow Pass Road.
15. Marketing/Enterprise Zone Management: Involves update and reproduction of marketing material for Bay Point and other costs associated with the newly designated Pittsburg/Bay Point Enterprise Zone.

16. Newsletter: Shared cost for the publication and mail-out of one of two semi-annual newsletters.
17. Enterprise Zone Application: Costs associated with the application to California Department of Housing and Community Development for the Pittsburg/Bay Point Enterprise Zone Designation, in partnership with the City of Pittsburg.
18. Habitat for Humanity: Funds to assist Habitat for Humanity to develop real property for affordable housing project(s).
19. Youth Homes Pre-Development: Funds to cover predevelopment costs associated with the relocation of the Youth Homes Facility (previously located in the Orbisonia Heights Neighborhood of Bay Point) to an Agency owned property within Pittsburg/Bay Point BART Station Area Specific Plan.
20. Housing Development Funds: Housing Funds reserved for additional site acquisition and/or predevelopment funds for funded projects, or scattered site property acquisition, housing rehabilitation, or retention of affordable units.
21. Homebuyer Resale Transaction Costs: Costs associated with the acquisition, rehabilitation, and resale of deed restricted affordable homes in Bay Point.
22. Community Preservation (Acquisition of foreclosed homes): Costs associated with the acquisition/renovation of foreclosed homes in Bay Point. Program may work in coordination with the Neighborhood Stabilization Program.
23. Marina/Waterfront Development: Implementation of the final Concept Plan associated with the Bay Point Waterfront Strategic Plan, including the General Plan study and Developer RFQ/RFP.
24. Administration: Salaries, services, supplies, and equipment in support of project implementation.

PROJECTS WITH ENCUMBERED REVENUES

1. Protech Consultant contract to provide asbestos and lead paint testing and abatement associated with the demolition of structures in the Orbisonia Heights neighborhood.
2. Cannon Design-Funds encumbered to finalize the Pittsburg/Bay Point BART Station Area Specific Plan.
3. Port Chicago Highway Flood Control Improvements: Project includes replacing the existing culvert at Anchor Drive and Port Chicago Highway and transition improvements upstream and downstream of the culvert.
4. Appraisals- Polsley: Contract provides appraisal services in conjunction with the Orbisonia Heights land assemblage program.
5. RFP Orbisonia Heights: Costs associated with the drafting of an RFP for Development Zone 2 of the Pittsburg/Bay Point BART Station Area Specific Plan.
6. Bailey Road North Improvements: Shared cost for planning of pedestrian and bicycle improvements on Bailey Road, north of State Route 4.
7. Housing Rehabilitation: Loan program to assist income qualified home owners in the rehabilitation of housing units in Bay Point.
8. Waterfront EIR - Costs associated with the preparation of first phase of the Environmental Impact Report for the Waterfront General Plan Amendment.

C. **INDEBTEDNESS - BAY POINT**

The Agency has incurred approximately \$106.1 million in debt as of June 30, 2009, including:

- \$69.5 million in principal and interest on Tax Allocation Bonds issued in 1999, and 2007.
- \$21.2 million Low and Moderate Income Housing Funds.
- \$16.1 million contractual obligation pursuant to fiscal agreements, including SERAF.
- \$0.2 million in contractual obligation for infrastructure improvements
- \$0.2 million for property acquisition
- \$0.8 million in administrative services and professional services contracts

IV RODEO REDEVELOPMENT PROJECT AREA

A. Revenues/Expenses FY 09/10

Revenues and proposed expenditures are as shown:

	Tax Increments		Bond Proceeds		Other Revenue	TOTAL
	Capital Funds	Housing Funds	Capital Funds	Housing Funds		
Payments to Other Agencies						
Property Tax Admin Charge	\$19,000					\$19,000
Fiscal Agreements/33676 Payments	\$581,000					\$581,000
ERAF Shift	\$867,596					\$867,596
Debt Service						
Bonded Indebtedness	\$770,000	\$340,000				\$1,110,000
Future Debt Service Reserve	\$400,000	\$340,000				\$740,000
Capital Projects						
Facade Improvement Program Loans/Grants	\$50,000				\$25,167 e	\$75,167
Parker Avenue Capitalized Replacement	\$60,000					\$60,000
Property Holding Costs	\$40,000				\$2,790 f	\$42,790
Lefty Gomez Improvements	\$10,000					\$10,000
Rodeo Creek Plan Implementation			\$200,000			\$200,000
Downtown Area Infrastructure Improvements			\$4,700,000			\$4,700,000
Unallocated Capital Funds	\$130,298		\$802,094			\$932,392
Community Improvement Programs						
Abatement Attorney - County Counsel	\$5,000		\$5,000			\$10,000
Community Preservation Program	\$5,000					\$5,000
Community Group Funding	\$5,000					\$5,000
Economic Development Activities						
Waterfront HazMat Assessment	\$6,500			\$2,500,000	\$6,500 g	\$13,000
Waterfront Infrastructure						\$2,500,000
Housing Projects/Programs						
Community Preservation	\$400,000			\$700,000		\$1,100,000
Housing Development Fund		\$223,102		\$726,583		\$949,685
Town Plaza Mixed Use Development		\$1,000,000		\$780,442	\$5,798 h	\$1,786,240
Planning Activities						
Administration						
	\$412,000	\$103,000				\$515,000
	\$3,761,394 a	\$2,011,102 b	\$8,202,094 c	\$2,207,025 c	\$40,255	\$16,221,870 d
a. Capital Funds Include:	Annual Increment		\$1,627,000			
	Fund Balance		\$2,097,152			
	Interest earnings		\$37,242			
	Total		\$3,761,394			
b. Housing Funds Include:	Annual Increment		\$363,000			
	Fund Balance		\$1,628,190			
	Interest earnings		\$19,912			
	Total		\$2,011,102			
c. Bond Proceeds:	Capital Project Proceeds		\$8,202,094			
	Housing Project Proceeds		\$2,207,025			
	Total		\$10,409,119			
d. Additional encumbrances available for expenditure, but not listed in the budget are:	Capital Funds	Housing Funds	Capital Funds	Bond Housing Funds	Other Revenue	TOTAL
			\$137,939			\$137,939
CCC PW - Parker Ave						\$712
Town Plaza Financial Consultant - Conley	\$712					\$712
Waterfront Infrastructure - KMA	\$13,000					\$13,000
Housing Rehabilitation		\$220,000		\$1,500,000		\$1,720,000
Chamber of Commerce	\$3,609					\$3,609
Total Encumbered	\$17,321	\$220,000	\$137,939	\$1,500,000	\$0	\$1,875,260
e. Façade Improvement Loan Program Revenue (RDA Funds on deposit with Mechanic's Bank)						
f. Rental/Lease revenue for 189 Parker Ave						
g. Match from East Bay Regional Park District						
h. Donated funds for Town Plaza landscaping						

B.

PROJECT DESCRIPTION: RODEO

1. Payments to Other Agencies: Pass-through payments to taxing agencies pursuant to approved Fiscal Agreements; payments to taxing agencies pursuant to Section 33676 Health & Safety Code; charges by the County Auditor-Controller; and revenue required to be diverted to the Supplemental Education Revenue Augmentation Fund (SERAF) to balance the State budget.
2. Bonded Indebtedness: Principal and interest due on outstanding bonded indebtedness.
3. Future Debt Service reserve: Funds reserved for future bonded indebtedness payments.
4. Facade Improvement Program Loans/Grants: Financial assistance to downtown businesses and property owners for façade improvements.
5. Parker Avenue Capitalized Replacement: Funds to replace physically or economically obsolete elements associated with Parker Avenue.
6. Property Holding Costs: Property maintenance costs for 189/199 Parker; 1.5 acre Town Plaza site and the 2.1 acre site on Willow/San Pablo Avenue.
7. Lefty Gomez Improvements: Redevelopment funds to augment CDBG-R grant funds to make improvements to Lefty Gomez recreation building.
8. Rodeo Creek Plan Implementation: Funds to assist in accomplishing priority recommendations of the Rodeo Creek Watershed Vision Plan.
9. Downtown Area Infrastructure Improvements: Funds to replace physically or obsolete infrastructure elements in the downtown area.
10. Unallocated Capital Funds: Capital Funds reserved for future designation including Downtown infrastructure, waterfront improvements, and Town Plaza improvements.
11. Abatement Attorney- County Counsel: A pro-rata share of County Counsel expenses for an attorney devoted solely to code enforcement activities.
12. Community Preservation Program: A pilot program to address blight on vacant properties, boarded up properties, and apartment units in disrepair.
13. Community Group Funding Program: A program to provide funds to local nonprofits for volunteer time spent implementing community improvement projects.
14. Waterfront/Marina HazMat Assessment: Study and analysis of environmental contamination, marina restoration/maintenance, and financial feasibility for future waterfront revitalization.
15. Waterfront Infrastructure: Funds reserved to help initiate/encourage private investment in the waterfront area. Funds may be designated for studies/reports related to infrastructure improvements, pre-development costs, and/or site preparation costs.
16. Community Preservation Assistance (Acquisition of foreclosed homes): Costs associated with the acquisition/renovation of foreclosed homes in Rodeo. Program may work in coordination with the Neighborhood Stabilization Program.
17. Housing Development Fund: Housing funds reserved for site acquisition and/or pre-development costs for funded projects, or property acquisition/housing rehabilitation throughout Rodeo.

18. Town Plaza Mixed Use: Funds reserved to implement a mixed-use project to act as a catalyst for economic development and private investment in the downtown area. Funds may be designated for activities such as market research, pre-development costs, or site preparation costs.
19. Administration: Salaries, services, supplies, and equipment in support of Agency program and project implementation.

PROJECTS WITH ENCUMBERED REVENUES

1. Parker Avenue Improvements: Encumbered funds for the Contra Costa County Public Works Department for design/construction engineering for Parker Avenue improvements as specified in the Downtown/Waterfront Specific Plan, and to construct the project.
2. Encumbered funds to provide financial consultant services for the Town Plaza Mixed Use Development.
3. Waterfront Infrastructure: Encumbered funds to provide financial consultant services for the Waterfront Marina.
4. Housing Rehabilitation: Housing funds to implement a program to rehabilitate existing housing in Rodeo for low-and moderate-income households.
5. Funds for community festival improvements to draw people to the Rodeo community.

C. INDEBTEDNESS: RODEO

The Agency has incurred approximately \$54.5 million in debt as of June 30, 2009 including:

- \$0.5 million in contractual obligation for EBRPD improvements;
- \$31.6 million in principal and interest for Tax Allocation Bonds issued in 1999, and 2007.
- \$10.5 million in Low/Moderate Income Housing Funds; and
- \$10.1 million contractual obligation pursuant to fiscal agreements, including SERAF.
- \$1.1 million for Town Square account payable
- \$0.7 million for professional services and administrative services.

V MONTALVIN MANOR REDEVELOPMENT PROJECT AREA

A. Revenues/Expenses FY 09/10

Revenues and proposed expenditures are as shown:

	Tax Increments			Bond Proceeds			Other Revenue	TOTAL
	Capital Funds	Housing Funds	Housing Funds	Capital Funds	Housing Funds	Housing Funds		
Payments to Other Agencies								
Property Tax Admin Charge	\$2,000							\$2,000
Fiscal Agreements/33676 Payments	\$31,000							\$31,000
ERAF Shift	\$229,269							\$229,269
Debt Service								
Bonded Indebtedness	\$145,000		\$60,000					\$205,000
Debt Service Reserve	\$200,000		\$100,000					\$300,000
Capital Projects								
San Pablo Ave/Kay Rd. Pedestrian Impvts.				\$50,000				\$50,000
Unallocated Funds	\$37,017			\$490,230				\$527,247
Community Improvement Programs								
Abatement Attorney-County Counsel		\$10,000						\$10,000
Economic Development Activities								
Housing Projects/Programs								
Housing Development Fund		\$101,861			\$233,826			\$335,687
Planning Activities								
Amnesty Program Implementation		\$25,000						\$25,000
Administration								
	\$65,000	\$140,000				\$75,000 f		\$280,000
TOTALS	\$709,286 a	\$436,861 b		\$540,230	\$233,826		\$75,000	\$1,995,203 d

a: Capital Funds include

Annual Increment	\$145,000
Fund Balance	\$557,263
Interest earnings	\$7,023
Total	\$709,286
Annual Increment	\$36,000
Fund Balance	\$396,536
Interest earnings	\$4,325
Total	\$436,861
Capital Project Proceeds	\$540,230
Housing Project Proceeds	\$233,826
Total	\$774,056

b: Housing Funds include

Annual Increment	\$145,000
Fund Balance	\$557,263
Interest earnings	\$7,023
Total	\$709,286
Annual Increment	\$36,000
Fund Balance	\$396,536
Interest earnings	\$4,325
Total	\$436,861
Capital Project Proceeds	\$540,230
Housing Project Proceeds	\$233,826
Total	\$774,056

c: Bond Proceeds

Capital Funds	\$17,359
Housing Funds	\$909,175
Bond Housing Funds	\$351,131
Other Revenue	\$365,000 f
TOTAL	\$1,274,175
Capital Funds	\$17,359
Housing Funds	\$909,175
Bond Housing Funds	\$351,131
Other Revenue	\$365,000 f
TOTAL	\$1,274,175

d: Additional encumbrances available for expenditure, but not listed in the budget are:

California Translation International	\$17,359							
San Pablo Ave/Kay Rd. Pedestrian Impvts.				\$909,175				\$909,175
Soccer Field/Montalvin Park Improvements				\$351,131				\$351,131
Housing Rehabilitation			\$241,725		\$500,000			\$741,725
PW - Sidewalk Improvement Program				\$194,501			\$55,626	\$250,127
Total Encumbered	\$17,359	\$241,725		\$1,454,807	\$500,000		\$420,626	\$2,634,517

e. TFCA Funds via WCCTAC (awarded)

f. Loan from County Housing Trust Funds

B. PROJECT DESCRIPTION: MONTALVIN MANOR

1. Payments to other Agencies: Statutory pass-thru payments to taxing agencies pursuant to Section 33607.5 of the California Health & Safety Code; charges of the County Auditor-Controller, and revenue required to be diverted to Supplemental Education Revenue Augmentation Fund (SERAF) to balance the State budget.
2. Bonded Indebtedness: Principal and interest due on outstanding bonded indebtedness incurred.
3. Future Debt Service Reserve: Funds reserved for future bonded indebtedness payments.
4. San Pablo Avenue/Kay Road Pedestrian Improvements – Design/Planning/Construction: Funds for costs associated with the installation Pedestrian enhancements along San Pablo Avenue and Kay Road.
5. Unallocated Capital Funds: Capital project funds reserved for future designation.
6. Abatement Attorney - County Counsel: A pro-rata share of County Counsel expenses for an attorney devoted solely to code enforcement activities.
7. Housing Development Fund: Housing Funds reserved for future designation, including new infill construction and housing rehabilitation.
8. Amnesty Program Implementation: Staff costs to implement a temporary amnesty program for specific housing code issues in Montalvin Manor.
9. Administration: Salaries, services, supplies, and equipment in support of project implementation.

PROJECTS WITH ENCUMBERED REVENUES

1. Contract for translation/interpreter services during public meetings and translation of documents.
2. San Pablo Avenue/Kay Road Pedestrian Improvements – Design/Planning/Construction: Funds for costs associated with the installation Pedestrian enhancements along San Pablo Avenue and Kay Road.
3. Soccer Field/Montalvin Park Improvements: Funds for design/engineering/construction costs associated with improvements to Montalvin Park/soccer field.
4. Housing Rehabilitation: Housing Funds to develop and implement a program to rehabilitate existing housing in Montalvin Manor for low and moderate-income households.
5. Sidewalk Improvement Program – Funds to repair and replace sidewalks throughout the neighborhood.

C. INDEBTEDNESS: MONTALVIN MANOR

The Agency has incurred approximately \$11.9 million in debt as of June 30, 2009 including:

- Loans from the County of Contra Costa totaling \$0.4 million.
- County Service Agreement and professional service contracts totaling \$0.4 million
- Bonded Indebtedness from 2007 Tax Allocation Bond issue totaling \$5.6 million.
- Low and Moderate Income Housing Fund obligations of \$2.4 million;
- Contractually obligated fiscal agreement of \$1.7 million, including SERAF; and
- \$1.4 million for project area improvements

WORK PROGRAM FOR FISCAL YEAR 2009/10

The work program of Contra Costa County Redevelopment Agency for fiscal year 2009/10 is directed at continuing the implementation of the Contra Costa Centre Area Redevelopment Plan and Specific Plan, and the Redevelopment Plans for North Richmond, Bay Point, Rodeo, and Montalvin Manor.

Specific goals, objectives and tasks of the Agency for fiscal year 2009/10 are outlined below:

I. **Contra Costa Centre Redevelopment Project Area:**

Goal 1: Secure necessary financing to implement the Plan.

- A. Secure funds from developers under terms of Disposition and Development Agreements (DDA's).
- B. Facilitate property transfers as appropriate to expedite project/program implementation.
- C. Amend and implement final agreements necessary to achieve feasible development of Areas 11/12 (BART property).

Goal 2: Complete the Assemblage of Specific Plan Development Areas.

- A. Complete vacation and abandonment proceedings on County rights-of-way held in fee and easement.
 - B. Secure property dedications as necessary for planned circulation improvements.
- Goal 3: Continue access and infrastructure improvements necessary to allow construction to begin and to serve completed buildings.
- A. Continue to transfer property as necessary to facilitate public improvements.
 - B. Secure property dedications as specified in DDA's or development approvals.
 - C. Evaluate need for new rights-of-way and, if necessary, pursue acquisition.
 - D. Initiate planning for the construction of the Walden Green Phase II in Iron Horse Corridor. Planning includes identification of an ongoing source of maintenance funding for the improvements through a community-based evaluation process.
 - E. Complete construction of the Iron Horse Trail Overcrossing of Treat Blvd.
 - F. Complete the construction of the BART patron replacement-parking garage, a condition precedent to developing a Transit Village on the BART property.
 - G. Provide funding for local circulation and safety enhancements.

Goal 4: Continue to evaluate Specific Plan Implementation.

- A. Continue to implement a Transportation Demand Management (TDM) Program.
 - 1. Coordinate with Contra Costa Centre Association for program development.
 - 2. Coordinate the implementation of TDM with the completion and occupancy of building.
- B. Implement, with the Contra Costa Centre Association, a Child Care Affordability Program.
- C. Coordinate implementation of the BART Transit Village consistent with the approved Final Development Plan for the BART Joint Development Property (Areas 11/12).
- D. Coordinate implementation of the CSAA relocation to Contra Costa Centre.
- E. Create and implement, in partnership with the Contra Costa Centre Association and BART, the development of a Wayfinding program for the area.

Goal 5: Facilitate the Development of Affordable Housing.

- A. Provide financial assistance, as provided for in DDA's, to facilitate the delivery of affordable housing in the Park Regency project, Coggins Square, the BART Transit Village, and 1250 Las Juntas Way.

- B. Undertake property transfers necessary to facilitate the additional development of affordable housing in the area, including:
 - 1. Implementing a plan of finance for the development of the BART Transit Village as a mixed income residential/mixed-use property
 - 2. Implementing a coordinated program with the City of Walnut Creek for determining a development type, developer, plan of finance, and schedule for the Agency owned property at 1250 Las Juntas Way.

II. North Richmond Redevelopment Project Area

Goal 1: Implementation of the North Richmond Redevelopment Plan.

- A. Monitor and provide support for private development within the Project Area.
- B. Continue to work with the North Richmond Municipal Advisory Council (MAC) in implementing the Plan and to coordinate monthly community meetings.
- C. Work with County Public Works staff in implementing a North Richmond Area of Benefit to include Project Area road improvements and potential funding sources.
- D. Work with the County's Workforce Development Board, local service providers, and other governmental agencies to offer specialized training and a revamped first source hiring program.
- E. Undertake directed economic development activities, including direct business attraction using financial assistance, and indirect assistance via financing area wide drainage/infrastructure improvements to facilitate private economic investment.
- F. Work with County Administrator and other County Department staff to implement an abatement revolving loan fund program for North Richmond.
- G. Continue the plan of Unified Development to acquire and redevelop six contiguous parcels along Third Street into a mix of commercial and residential amenities
- H. Seek to leverage Agency resources by submitting applications for federal/state/local grants.
- I. Continue to work with the North Richmond Beautification Committee to implement various blight related programs.
- J. Continue to refine the permitting process for developers, businesses, and local property owners with the goal of streamlining and enhancing its predictability.
- K. Work with the County Administrator and other County departments to evaluate the proposed Indian Gaming facility, and develop community mitigations to build into a State Compact should the proposal go forward.
- L. Continue the North Richmond Industrial Area General Plan Amendment and Specific Plan, and Environmental Impact Report (EIR) to evaluate transforming of 200 acres of underutilized land into a new residential neighborhood consisting of parks, open space, residential housing, mix-use development, commercial/retail outlets, public amenities and infrastructure improvements

Goal 2: Monitor related public improvements in the Project Area.

- A. Monitor progress of removing areas in North Richmond from FEMA designated Flood Zones.
- B. Implement a planning process with community residents and businesses to determine a preferred internal circulation system for truck traffic and safe pedestrian access over the railroad tracks.
- C. Continue to support law enforcement activities including, but not limited to: illegal dumping, graffiti abatement, litter/trash abatement, and the surveillance of private development sites.

Goal 3:

Commence infrastructure improvements necessary to allow construction to begin and to serve existing structures.

- A. Initiate property acquisition and disposition where required to facilitate public improvements.
- B. Partner with the City of Richmond and private property owners to establish an Enterprise Zone and implement necessary infrastructure improvements to promote economic development activities.
- C. Initiate the process to determine the level of community/property owner support for a comprehensive plan of finance for needed infrastructure improvements north of Wildcat Creek. The plan of finance may consider local public finance tools (assessment proceedings, special tax districts, etc.), federal &/or state funds, redevelopment funds, and developer fees. The intent is to undertake this assessment jointly with the City of Richmond.
- D. Develop a Precise Alignment for the "Preferred Alternative Route" of the North Richmond Truck Route Project as a prelude to completing environmental documentation, and pursuing federal funding to implement the project.
- E. Continue to secure grant funding to expand the streetscape improvements along Third Street between Grove Avenue and Wildcat Creek.

Goal 4:

Facilitate the development of affordable housing.

- A. Continue to work with appropriate private, public, and non-profit organizations and, when feasible, actively participate in the development of affordable housing including, but not limited to, a lease-to-own or mutual housing project concepts, and implementation of the Agency's inclusionary housing requirement for new home subdivisions, such as the recently completed KB Home subdivision.
- B. Facilitate affordable homeownership opportunities through the resale of the Parkway Estates units, completed Youthbuild homes, Bella Flora homes (KB Home), First Time Homebuyer Program, and the IDA (Individual Deposit Account) Program, and National Stabilization Program (NSP)
- C. Continue to work with the Housing Authority to substantially rehabilitate the Las Deltas Housing Development, including the numerous scatter sites and vacant public housing units.
- F. Support the continued development of Community Housing Development Corporation of North Richmond by providing project based capacity building financial assistance.

III. Bay Point Redevelopment Project Area

Goal 1:

Implementation of the Bay Point Redevelopment Plan.

- A. Continue to work with the Municipal Advisory Council in implementing the Plan.
- B. Monitor and provide support for private development within the Project Area.
- C. Continue to work with the County Counsel, District V Office, and Building Inspection Department to address code enforcement and abatement activities in Bay Point.
- D. Continue implementation of the Pittsburg/Bay Point BART Station Area Specific Plan, Development Zone 2 and a portion of Development Zone 3.
- E. Continue to implement the Community Group Funding Program for neighborhood beautification projects initiated by volunteer groups in Bay Point. This activity will both enhance the physical image of Bay Point, and develop the capacity and financial resources of community groups.
- F. Implement economic development activities, including a strategic plan for the marina and waterfront area, monitoring the conditions of approval for a business park, implement Enterprise Zone in partnership with the City of Pittsburg, and participate in regional economic development efforts.
- G. Continue to work on the Agency's website (ccreach.org) and use is as a tool for providing information to residents, developers and other interested parties.

- Goal 2: Monitor related public improvements in the Project Area.
- A. Monitor the status of the planned relocation of the Contra Costa Fire District's Station 86 (Bay Point).
 - B. Monitor updates to the Capital Road Improvement Program and the priority list for the underground utility program. Continue to seek grant funding for infrastructure improvements.
 - C. Monitor implementation of transportation priorities identified in the Port Chicago Highway Mitigation program.
 - D. Monitor planning and development of the Great California Delta Trail.
 - E. Monitor master plan process for Ambrose Park Improvements.
- Goal 3: Facilitate infrastructure improvements necessary to allow construction to begin and to serve existing structures.
- A. Work on the design and identify funding opportunities of the Delta DeAnza trail gap closure project.
 - B. Explore alternative alignments for improvements to Willow Pass Road, Bailey to Pittsburg City limits.
 - C. Explore funding opportunities for capital improvements needed to implement the BART Specific Plan, including improvements to Bailey Road and Willow Pass Road.
 - D. Conduct an infrastructure study for the Bella Vista/Home acres neighborhood.
 - E. Continue the planning for bicycle and pedestrian improvements on Bailey Road, north of State Route 4 and explore funding opportunities to implement the improvements.
 - F. Implement improvements to Bailey Road, between State Route 4 and Leland, in conjunction with the City of Pittsburg.
- Goal 4: Facilitate the development of affordable housing.
- A. Work with appropriate non-profit and for-profit organizations in developing affordable housing, and actively participate in development activities where able.
 - B. Continue to work with the non-profit developer (Habitat) on the development of property for single-family residences on an infill site.
 - C. Implement programs to improve the quality of the existing housing stock including the housing rehabilitation program, and implementation of the Neighborhood Stabilization Program (NSP).
- IV. Rodeo Redevelopment Project Area**
- Goal 1: Implementation of the Rodeo Redevelopment Plan.
- A. Monitor and provide support as appropriate for private development within the Project Area.
 - B. Work with the County Public Works staff in implementing the West County Area of Benefit and in identifying other sources of funding for road improvements that would promote the revitalization of Rodeo.
 - C. Work with the Public Works Department to develop a maintenance funding mechanism for the newly reconstructed Parker Avenue improvements.
 - D. Work with County Service Area R-10 and the East Bay Regional Park District to develop and begin park and recreation plans and programs. Evaluate and initiate implementation of projects as specified in the Specific Plan for the downtown and waterfront areas.
 - E. Complete the Rodeo Waterfront Predevelopment Assessment Program as recommended in the Rodeo Downtown/Waterfront Strategic Planning process.

- F. Pursue development of the Town Square mixed-use project as market conditions warrant.
- G. Implement programs to improve the quality of the existing housing stock including the housing rehabilitation program, and the Neighborhood Stabilization Program (NSP).
- H. Complete the marketing collateral materials to market commercial and residential sites in the Rodeo Redevelopment Project Area, and develop marketing tools as specified in the marketing plan. Project includes a land database available via the Internet.

V. **Montalvin Manor Redevelopment Project Area:**

Goal 1: Redevelopment Plan Implementation.

- A. Work with the Redevelopment Advisory Committee to develop a long-term strategic plan for achieving Plan goals.
- B. Initiate planning/prioritization improvements for Montalvin Manor Park such as bathrooms, functional lighting, shade trees, improved drainage and enhanced soccer field facilities.
- C. Work with the Public Works Department to improve pedestrian access and safety along San Pablo Avenue, from Shamrock Drive to Kay Road, including new sidewalks, walkways, and bike routes.
- D. Work with the Public Works Department and the City of Richmond to improve pedestrian access and safety along Kay Road, between San Pablo Avenue and Rachel Road.
- E. Continue to implement actions outlined in the Montalvin Manor Pedestrian and Transit Access Improvement Strategy.
- F. Proactively assist in the development of new commercial and mixed-use projects on vacant/under-utilized properties at Tara Hills and San Pablo Avenue and Tara Hills Drive intersection, including identifying financial assistance tools required to achieve public goals.
- G. Work with County Department of Public Works to assess drainage and traffic calming issues.
- H. Continue to work with Building Inspection and Land Development Divisions, and others on the implementation of the Montalvin Manor Building Permit Amnesty Program and address site development requirements and on-site parking issues particularly with respect to garage conversions and lack of off street parking.
- I. Improve the quality of the existing housing stock by continuing the Redevelopment Housing Rehabilitation Loan Program, and the Neighborhood Stabilization Program (NSP).

EXAMINATION OF ACHIEVEMENTS FOR FISCAL YEAR 2008/09

The Redevelopment Agency, during fiscal year 2008/09, continued to implement its Redevelopment Plans.

- I. **Contra Costa Centre Redevelopment Project Area**
 - A. Upon completion of a BART patron replacement parking garage, the Agency demolished a temporary BART patron parking lot on RDA owned property.
 - B. Property Acquisition – Private Assemblages: The acquisition of property necessary to create developable areas for the commercial uses has been completed. The Agency partnered with the owner of Area 7B/8 to successfully recruit the corporate headquarters for the California State Automobile Association to the area. Construction of the corporate headquarters began in February, 2008 and the building will be open and fully occupied by November, 2009.
 - C. Infrastructure Improvements: Final engineering/design was ongoing for circulation and alternative mode improvements in the area. Walden Green, a community amenity in the Iron Horse Corridor, was completed. A final design program for the Iron Horse Trail Pedestrian/Bicycle Overcrossing was completed and construction initiated. A community design program for a Shortcut Path to the neighborhoods east of the Station Area (David/Minert Rd) was ongoing. Major engineering and design work was undertaken to identify the core infrastructure and placemaking infrastructure requirements associated with the BART Transit Village Project. Construction was started in August 2008. The Agency was successful in securing a major grant award from the Metropolitan Transportation Commission’s Housing Incentives Program (HIP). The HIP funds will assist in

financing alternative mode circulation improvements in the area. The area was also designated by ABAG/MTC as a FOCUS area, an area designated for infill development, and thereby eligible for future grant funding for improvements.

- D. Private Development: The Agency worked with private developers to implement planning approvals, including a) BART property development where the results of the design charrette have been fully incorporated into the County Ordinance by approval of a property rezoning and Final Development Plan, with Phase I construction underway; and b) implementation of business agreements including a Disposition and Development Agreement, Ground Leases, a Construction Agreement, and a Financial Assistance Agreement was ongoing.

II. North Richmond Redevelopment Project Area

- A. Development: Agency staff continues to work with the community, County staff, and a consultant to develop and implement the North Richmond Industrial Area General Plan Amendment/Specific Plan and related EIR. The Specific Plan process involves transforming approximately 200 acres of land bounded by Wildcat Creek, San Pablo Creek, Richmond Parkway, and the Union Pacific railroad tracks into a new residential neighborhood. Agency staff worked with several private and non-profit developers in facilitating infill housing on scattered sites. Staff has begun work on the Grove Point Mix-Use Development to assemble parcels along Third Street in order to redevelop and complete the North Richmond Town Center. The Agency provided funding and assisted in leveraging federal funds to initiate the First Time Homebuyers and Individual Deposit Account Programs for first time homebuyers. Agency staff worked with several private property owners to plan and implement construction of commercial/industrial development within the employment generating area of the community. Agency staff continues to work with the County Housing Authority to explore planning options and alternatives to revitalize the 224 unit Las Deltas Public Housing Development

- B. Infrastructure: The Agency continues to work with appropriate private parties and Public Works staff to identify and move toward implementation of area infrastructure improvements. Agency staff continues to pursue funding to continue 3rd Street improvements from Grove to Wildcat Creek. Agency staff continues to work with City of Richmond staff, other County staff, and private parties to determine appropriate drainage and other infrastructure improvements for the area north of Wildcat Creek. A Community Facilities District was established to help pay for maintenance costs associated with public works facilities. Funding for additional maintenance is being pursued. A consultant has also been hired to coordinate infrastructure planning, and to develop an area wide plan of finance for infrastructure improvements. Staff continues to work with Public Works to complete environmental clearances to develop a Precise Alignment for the North Richmond Truck Route Project. The Agency continues to upgrade the pedestrian railroad crossing at 7th and Market Avenue. Agency staff continues to work with the Public Works Department and WRT to find solutions for levee accreditation and compliance with FEMA's new Flood Plain Maps.

- C. General: The Agency continues its involvement in the North Richmond Waste and Recovery Mitigation Fee Committee, a joint County/City neighborhood improvement program. Agency staff, along with CHDC, continues to support the North Richmond Beautification Committee and its effort to eradicate blight, graffiti removal, and illegal dumping. Agency staff continues to work with private, nonprofit and other County departments to implement an information system for available programs and services. Agency continues to provide a revolving abatement loan program to remove unsafe structures. Agency staff, in collaboration with the Housing Authority, continues to assist the Youthbuild Program with specialized training and employment opportunities. The Agency also supports the Young Adult Empowerment Center which is designed to give young adults the resources necessary for career advancement, professional development and jobs.

- D. Economic Development: The Agency continues to spearhead the First Source Hiring Program working with other County departments and local service providers. The Agency continues to partner with the City of Richmond to establish an Enterprise Zone for the employment generating area north of Parr Boulevard. The Agency worked with non-profit developers to permit and re-establish a restaurant eatery in connection with the North Richmond MAC. The Agency continues to explore temporary uses with organic growers for agricultural land within the industrial area and parts of the North Richmond Specific Plan. The Agency continues to work with the Federal Deposit Insurance Corporation (FDIC) and CHDC to offer tax return assistance to North Richmond residents under the VITA (Volunteer Income Tax Assistance) Program.

III. Bay Point Redevelopment Project Area

- A. Development: Agency staff continued to work with non-profit and private developers interested in affordable housing development throughout the Project Area. Staff continued to work with a property owner to comply with conditions of approval for a light-industrial business park. Agency staff continues to work with the new property owner to develop a hotel on property previously owned by the county. Staff has made significant progress on the Orbisonia Heights land assemblage program, the first step in implementing the BART Specific Plan. To date 44 of 49 parcels have been acquired. Approximately 20 structures have been demolished to date.

- B. Infrastructure: Staff continues to work on the design of the gap closure in the Delta DeAnza Regional Trail through Bay Point. Staff continued to identify funding sources for infrastructure improvements on Willow Pass Road and Bailey Road. Staff worked with the City of Pittsburg on the design of infrastructure improvements to Bailey Road.
- D. Economic Development: Staff continues to make marketing information available on the Agency's website (ccreach.org). Staff continued to work with project applicants to facilitate review of land use proposals. Staff has been working with the Bay Point Chamber of Commerce. Staff successfully applied for an Enterprise Zone application, jointly with the City of Pittsburg.
- D. General: Agency staff continues to administer the Community Group Funding Program to support "beautification" projects in the Project Area. Staff continues to work with County Counsel, District V Office, and Building Inspection to address code enforcement and abatement activities in the Bay Point Project Area.

IV. Rodeo Redevelopment Project Area

- A. Development: Agency staff continues to work with private developers interested in residential, mixed-use, and commercial development in the Project Area.
- B. Infrastructure: The Redevelopment Agency worked with Public Works on the implementation and completion of the Parker Avenue reconstruction. Agency staff worked with Public Works in evaluating the possibility of establishing an assessment that would provide ongoing maintenance for Parker Avenue improvements. Agency staff also worked with Public Works to develop a scope of work for an infrastructure project in downtown Rodeo.
- C. Economic Development: Staff completed collateral materials to enhance image of, and to stimulate economic development activities in Rodeo. Staff initiated a Request for Qualifications/Request for Proposals for the Development of the Town Plaza site which is the town center. The Agency worked in cooperation with Public Works to demolish the old Pacific Foods building located on the Town Plaza site which will enable future development to proceed. Staff worked with Rodeo Sanitary District in preparing a scope of work that would evaluate supplying Downtown Rodeo and the Waterfront Marina with a connection to the Sanitary District.
- D. General: The Agency initiated a Predevelopment Assessment at the Rodeo Waterfront including a Brownfield environmental site assessment, a marina study, and a financial analysis. The Agency continues to work with the East Bay Regional Park District for future implementation. The Agency worked in cooperation with the Public Works Department and the Contra Costa Resource Conservation District and the community to prepare a Rodeo Creek Watershed Vision Plan.
- E. Agency staff and the Building Inspection-Neighborhood Preservation Program implemented a housing rehabilitation program for the Redevelopment Project Areas in Montalvin Manor, North Richmond, Bay Point, and Rodeo.

V. Montalvin Manor Redevelopment Project Area

- A. On June 16, 2009 the Board of Supervisor approved the Planned-Unit District (P-1) Re-zoning for Montalvin Manor and on June 23, 2009 approved the Montalvin Manor Building Permit Amnesty Program Ordinance to address non-permitted construction (i.e. garage conversions, car ports, room additions, roof conversion, 2nd story additions). The granting of a Building Permit under the "Amnesty Program" would be contingent on all applicable health and safety codes along with conforming to the P-1 Zoning District. The appropriate Amnesty Program officially began on July 23, 2009 and will end on July 22, 2010.
- B. Continued to work with the Public Works Department-Special Districts and a park design sub-committee that was formed to review and comment on the initial design plans for the Montalvin Park improvements. Due to the delay in establishing a new maintenance assessment district for future park improvements, it was agreed upon to move forward with improving Montalvin Park in phases. The first phase is to upgrade features that currently have a maintenance source or would not add additional maintenance costs, which are the Park's basketball court(s), picnic amenities, irrigation, drainage, and the parking lot. The design of the Phase I upgrades are currently underway. The construction of the Phase I improvements is anticipated to be implemented within the first three months of 2010.
- C. Agency staff and the Building Inspection-Neighborhood Preservation Program continued with the implementation of the Redevelopment Housing Rehabilitation Program for the Redevelopment Project Areas in Montalvin Manor, North Richmond, Bay Point, and Rodeo.
- D. Awarded \$365,000 in MTC – Transportation for Livable Communities Capital Project Funding for pedestrian access and safety improvements along San Pablo Avenue and Kay Road. The design /engineering plans and the environmental reviews for the pedestrian access and safety improvements are currently underway.