

HOUSING / PUBLIC IMPROVEMENT PROJECTS ACTIVITY DESCRIPTION**DESCRIPTION:**

The Community Development Department manages the Community Reinvestment and Development (CR&D) Activity, which has two primary functions. Each function is a component of, and related to, the former Arcata Community Development Agency (Redevelopment Agency) activities. First, the CR&D implements housing programs as the Housing Successor to the former Redevelopment Agency. Second, the Activity implements economic development activities consistent with the former Redevelopment Agency's Implementation Plan and Long Range Property Management Plan. The primary funding sources for these projects and programs are the assets of the former Agency and reinvestment funds earned through leases, asset sales, and loan repayments. The Community Development Department is dedicated to sustainable reinvestment of these Community Development assets to grow housing and industry in the City of Arcata.

This fiscal year, the Housing Fund (244) in this Activity will develop and implement a moderate-income homeownership down payment assistance program. This program will assist a small number of households seeking homeownership opportunities in the City to obtain conventional financing. In addition, the fund will assist with the long-range planning efforts of the Housing Strategic Plan. The Plan will result in a right-sized, mixed-use, mixed-income, infill development program that will incentivize development consistent with future housing, commercial, and industrial needs

The Project Fund (245), which implements the economic development functions of the Activity, will facilitate planning and design phases for the real property assets of the CR&D. Specifically, the City holds title to the Happy Valley property off West End Road. This property was recently included in the West End Specific Plan, which identified market and land use goals for the region and the property. This fiscal year, the Community Development Department will begin site planning on the Happy Valley to develop a business park, along with amenities that will benefit the region. The Department will also evaluate the Little Lakes site, south of Samoa on I Street, for the next redevelopment phase. The Project Fund is funded primarily by the Bond Proceeds of the former Agency.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

This fund was not active in the prior fiscal year.

GOALS:

1. Develop plans and complete road improvements to Happy Valley
2. Initiate the Housing Strategic Plan.
3. Develop a moderate-income down payment assistance program.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	33,632	28,457	69,437	70,436
Materials and Services	8,083	8,530	267,500	8,322
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-
Other Programs	<u>2,596,578</u>	<u>-0-</u>	<u>40,000</u>	105,000
Gross Budget	<u>2,638,293</u>	<u>36,987</u>	<u>376,937</u>	183,758
Charges to Other Departments	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	-0-
Net Budget	<u><u>2,638,293</u></u>	<u><u>36,987</u></u>	<u><u>376,937</u></u>	<u><u>183,758</u></u>

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:

Housing Improvement Projects (244)	41,715	30,179	118,940	66,627
Public Improvement Projects (245)	-0-	6,808	217,997	12,131
PROJECTS/CAPITAL OUTLAY:				
Housing Improvement Projects (244)	1,276,281	-0-	-0-	105,000
Public Improvement Projects (245)	<u>1,320,297</u>	<u>-0-</u>	<u>40,000</u>	<u>-0-</u>
	<u><u>2,638,293</u></u>	<u><u>36,987</u></u>	<u><u>376,937</u></u>	<u><u>183,758</u></u>

IMPROVEMENT PROJECTS**Activity #****35****PERSONNEL**

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
244-30-35-50100	REGULAR SALARIES	44,007	37,832	37,832
245-30-35-50100	REGULAR SALARIES	12,395	6,220	6,220
244-30-35-50200	PART TIME AND TEMPORARY WAGES	-0-	-0-	-0-
245-30-35-50200	PART TIME AND TEMPORARY WAGES	-0-	-0-	-0-
244-30-35-50990	EMPLOYEE BENEFITS	26,114	21,595	21,595
245-30-35-50990	EMPLOYEE BENEFITS	8,453	4,789	4,789
TOTALS		\$90,969	\$70,436	\$70,436

POSITION TITLES

Housing Improvement Projects			
Community Development Director	0.05	0.05	0.05
Dep. Director Community Develop	0.10	0.10	0.10
Administrative Assistant	0.10	0.10	0.10
Finance Director	0.05	0.05	0.05
Senior Planner	0.10	0.10	0.10
Comm Development Specialist II	0.30	0.30	0.30
Public Improvement Projects			
Community Development Director	0.05	0.05	0.05
Senior Planner	0.10	0.10	0.10
Total Full-time Equivalents	0.85	0.75	0.75

IMPROVEMENT PROJECTS**Activity #****35****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
PROFESSIONAL AND SPECIALIZED SERVICES				
244-30-12-51770	Other Professional Services	-0-	-0-	-0-
245-30-35-51771	Legal Services	5,000	5,000	5,000
244-30-35-51780	Other Planning Services	-0-	-0-	-0-
245-30-35-51780	Other Planning Services	-0-	-0-	-0-
244-30-35-55800	IT Services & Maintenance	2,200	2,200	2,200
245-30-35-55800	IT Services & Maintenance	1,122	1,122	1,122
TOTALS		\$8,322	\$8,322	\$8,322

IMPROVEMENT PROJECTS**Activity #****35****OTHER PROGRAMS**

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
HOUSING IMPROVEMENT PROJECTS				
244-30-35-58100	Plans	30,000	30,000	30,000
244-30-35-58500	Programs	75,000	75,000	75,000
244-30-35-58500	Projects	-0-	-0-	-0-
PUBLIC IMPROVEMENT PROJECTS				
245-30-35-58100	Plans	-0-	-0-	-0-
245-30-35-58500	Programs	-0-	-0-	-0-
245-30-35-58500	Projects	-0-	-0-	-0-
TOTALS		\$105,000	\$105,000	\$105,000