

**SECTION F**

**PROJECTS and PROGRAMS**

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## PROJECTS

The Agency's annual budget for new projects is historically between twenty to thirty percent of its total annual budget. Funds for projects are from annual revenues (such as Housing Capital Fund Program, and Redevelopment areas), from annual entitlements (Community Development Block Grant, HOME, etc.), local funds (City and County Housing Trust Funds, etc.), as well as grant opportunities.

Another source of funds is the defunding of existing projects. Defunding essentially recycles funds that have previously been committed to other projects which then either were completed without using all budgeted funds, or were cancelled due to external problems.

In 2010, the level of defundings was three times that of prior year due to several factors. First, many housing projects previously approved became financially infeasible as the economic problems of the past few years made many investors and developers more risk-averse. Housing projects were especially hard hit as the market for housing tax credits declined and banking capital disappeared with the tightening of credit restrictions and the need for bank bailouts. Second, redevelopment revenues are expected to decline approximately 13 percent in 2010 as local property values decline. This decline created a need to defund projects previous approved using funding from short term credit lines. The decrease in tax increment revenues requires a scale back of the use of the credit lines so that the Agency has the capacity to refinance the credit lines on their due date. Moreover, the State is requiring a transfer of \$19.6 million of redevelopment funds to its Supplemental Education Revenue Augmentation Fund (SERAF) to relieve the State's budget problems. Consequently, additional project funds have been defunded to cover project area SERAF obligations.

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**Projects Less Defundings**  
Four Year Comparison

	2007	2008	2009	2010
Affordable Housing				
New Projects	\$ 19,680,407	\$ 33,759,141	\$ 52,582,597	\$ 27,508,112
Prior Year Defunding	31,777	5,752,659	1,720,000	11,295,044
Net New Funding	<u>\$ 19,648,630</u>	<u>\$ 28,006,482</u>	<u>\$ 50,862,597</u>	<u>\$ 16,213,068</u>
Housing Authority Projects				
New Projects	\$ 9,730,503	\$ 8,824,424	\$ 12,610,299	\$ 7,398,094
Prior Year Defunding	-	122,540	-	-
Net New Funding	<u>\$ 9,730,503</u>	<u>\$ 8,701,884</u>	<u>\$ 12,610,299</u>	<u>\$ 7,398,094</u>
Neighborhood				
New Projects	\$ 5,751,367	\$ 6,192,942	\$ 3,300,366	\$ 5,549,321
Prior Year Defunding	829,298	1,864,313	2,565,000	1,209,741
Net New Funding	<u>\$ 4,922,069</u>	<u>\$ 4,328,629</u>	<u>\$ 735,366</u>	<u>\$ 4,339,580</u>
Commercial				
New Projects	\$ 16,930,976	\$ 32,247,996	\$ 18,142,794	\$ 15,257,248
Prior Year Defunding	1,218,862	5,793,993	1,230,000	18,287,701
Net New Funding	<u>\$ 15,712,115</u>	<u>\$ 26,454,003</u>	<u>\$ 16,912,794</u>	<u>\$ (3,030,453)</u>
Management				
New Projects	\$ 831,096	\$ 1,838,253	\$ 2,597,027	\$ 2,721,975
Prior Year Defunding	-	206,705	-	1,640,718
Net New Funding	<u>\$ 831,096</u>	<u>\$ 1,631,548</u>	<u>\$ 2,597,027</u>	<u>\$ 1,081,257</u>
Downtown/Richards/Other				
New Projects	\$ 4,352,898	\$ 2,067,632	\$ 6,232,510	\$ 1,138,309
Prior Year Defunding	-	1,030,381	5,029,590	-
Net New Funding	<u>\$ 4,352,898</u>	<u>\$ 1,037,251</u>	<u>\$ 1,202,920</u>	<u>\$ 1,138,309</u>
Totals				
New Projects	\$ 57,277,247	\$ 84,930,388	\$ 95,465,593	\$ 59,573,059
Prior Year Defunding	2,079,937	14,770,591	10,544,590	32,433,204
Net New Funding	<u>\$ 55,197,311</u>	<u>\$ 70,159,797</u>	<u>\$ 84,921,003</u>	<u>\$ 27,139,855</u>

**2010**  
**Projects Less Defundings**  
**Summary**

Type	Funding Source	Defunding	Appropriation	Net Increase
<b>Affordable Housing</b>				
102	Redevelopment Area - Downtown - L/M - CIP	\$ 622,376	\$ 100,000	\$ (522,376)
114	Redev Area - Del Paso Heights - L/M - CIP	-	619,887	619,887
138	Redevelopment Area - River District L/M	-	209,854	209,854
150	Redev Area - Franklin Boulevard - L/M - CIP	3,100,000	2,181,528	(918,472)
154	Redev Area - Stockton Boulevard - L/M - CIP	-	123,696	123,696
158	Redev Area - Auburn Boulevard - L/M - CIP	-	84,208	84,208
214	Rehabilitation Revolving (CDBG) Loans - City	-	30,011	30,011
215	Rehab Revolving (CDBG) Loans - County	-	130,000	130,000
218	Multi-Family Rental Rehab Program - City	-	44,435	44,435
219	Multi-Family Rental Rehab Program - County	-	3,000	3,000
221	Housing Trust Fund - City	-	1,231,414	1,231,414
222	Housing Trust Fund - County	-	561,070	561,070
230	HOME Revolving Loans - City	-	210,412	210,412
231	HOME Revolving Loans - County	-	225,000	225,000
252	Shasta Trust	-	3,063	3,063
279	Community Dev Block Grant - City - 2009	13,218	180,000	166,782
289	Community Dev Block Grant - County - 2009	-	65,000	65,000
301	HOME - County 2001	20,000	20,000	-
302	HOME - County 2002	50,000	50,000	-
304	HOME - County 2004	779,542	779,542	-
305	HOME - County 2005	470,303	470,303	-
307	HOME - County 2007	380,155	380,155	-
342	CalHOME Revolving Loan Fund - City	-	51,914	51,914
357	First Time Home Buyer CDBG Revolving Loan Fund - County	98,399	50	(98,349)
396	Affordability	217,721	-	(217,721)
397	In Lieu	341,849	-	(341,849)
428	City L/M Aggregate TI	-	781,470	781,470
429	COUNTY L/M Aggregate TI	-	1,295,125	1,295,125
445	2008 TARB L/M Mather/McClellan TX	2,450,000	2,450,000	-
447	CalHOME - City - 2008	-	1,473,122	1,473,122
448	CalHOME - County - 2008	-	1,470,227	1,470,227
453	Community Development Block Grant NSP - City	2,106,332	1,500,000	(606,332)
454	Community Development Block Grant NSP - County	645,149	-	(645,149)
460	Community Development Block Grant - City - 2010	-	729,528	729,528
461	Community Development Block Grant - County - 2010	-	648,903	648,903
462	HOME - City 2010	-	3,138,876	3,138,876
463	HOME County 2010	-	3,158,319	3,158,319
466	Community Development Block Grant- R- City	-	100,000	100,000
668	Mortgage Revenue Bonds	-	3,008,000	3,008,000
		<u>\$ 11,295,044</u>	<u>\$ 27,508,112</u>	<u>\$ 16,213,068</u>
<b>Housing Authority Projects</b>				
634	Admin HCV - Voucher Program - County	\$ -	\$ 2,064,808	\$ 2,064,808
720	Conventional Housing - Capital Fund Program - City - 2010	-	3,457,685	3,457,685
730	Conventional Housing - Capital Fund Program - County - 2010	-	1,875,601	1,875,601
		<u>\$ -</u>	<u>\$ 7,398,094</u>	<u>\$ 7,398,094</u>
<b>Neighborhood</b>				
120	Redevelopment Area - Alkali Flat	\$ 3,823	\$ -	\$ (3,823)
279	Community Dev Block Grant - City - 2008	107,354	506,000	398,646
289	Community Dev Block Grant - County - 2009	11,796	450,000	438,204
405	2005 TAB Oak Park CIP Tax Exempt	986,768	-	(986,768)
460	Community Development Block Grant - City - 2010	-	2,122,975	2,122,975
461	Community Development Block Grant - County - 2010	-	2,470,346	2,470,346
466	Community Dev Block Grant - City-R	100,000	-	(100,000)
		<u>\$ 1,209,741</u>	<u>\$ 5,549,321</u>	<u>\$ 4,339,580</u>

**2010**  
**Projects Less Defundings**  
**Summary**

Type	Funding Source	Defunding	Appropriation	Net Increase
<b>Commercial</b>				
112	Redevelopment Area - Del Paso Heights	\$ 234,596	\$ 866,191	\$ 631,595
115	Debt Service - Del Paso Heights	-	241,036	241,036
120	Redevelopment Area - Alkali Flat	30,000	202,842	172,842
123	Debt Service - Alkali Flat	-	77,503	77,503
128	Redevelopment Area - Oak Park	1,143,525	25,807	(1,117,718)
131	Debt Service - Oak Park	-	376,751	376,751
139	Debt Service - River District	-	97,681	97,681
144	Redevelopment Area - North Sacramento	297,706	60,000	(237,706)
147	Debt Service - North Sacramento	-	196,423	196,423
148	Redevelopment Area - Franklin Boulevard	4,167	220,278	216,111
151	Debt Service - Franklin Boulevard	-	190,595	190,595
152	Redevelopment Area - Stockton Boulevard	650,194	-	(650,194)
155	Debt Service - Stockton Boulevard	-	162,119	162,119
156	Redevelopment Area - Auburn Boulevard	-	118,758	118,758
159	Debt Service - Auburn Boulevard	-	19,003	19,003
160	Redevelopment Area - Mather	1,921,421	-	(1,921,421)
163	Debt Service - Mather	-	340,502	340,502
212	Com/Ind Revolving (CDBG) Loans - City	-	9,996	9,996
213	Com/Ind Revolving (CDBG) Loans - County	-	15,000	15,000
263	Redevelopment Area - Army Depot	70,000	140,317	70,317
266	Debt Service - Army Depot	-	193,006	193,006
320	Redevelopment Area - McClellan CIP	-	1,437,778	1,437,778
323	Debt Service - McClellan	-	191,453	191,453
327	1999 CIRB DPH Tax Exempt	236,046	236,046	-
338	1999 Master Lease DPH Tax Exempt	570,000	570,000	-
351	Redevelopment Area - 65th Street/Folsom Blvd	348,505	-	(348,505)
354	Debt Service - 65th Street/Folsom Blvd	-	78,648	78,648
371	2003 DPH Tax Exempt TABS	792,254	792,254	-
373	2003 Alkali Flat Tax Exempt TABS	951,000	951,000	-
375	2003 North Sac Tax Exempt TABS	15,000	15,000	-
388	Redevelopment Area - County Florin Road	-	475,985	475,985
391	Debt Service Florin Road	-	18,937	18,937
404	2005 TAB Oak Park CIP Taxable	700,000	700,000	-
405	2005 TAB Oak Park CIP TE	-	986,768	986,768
411	2006 TARB Del Paso H CIP Taxable	692,505	692,505	-
417	2006 65th Street Taxable	291,023	-	(291,023)
419	Redevelopment Area - Army Depot 2006 Taxable Bond funds	202,066	202,066	-
442	2008 TARB Mather CIP TX	2,000,000	2,000,000	-
444	2008 McClellan TARB CIP TX	1,000,000	1,000,000	-
449	Bank of America Credit Line - North Sacramento	1,437,693	1,355,000	(82,693)
450	Bank of America Credit Line - Stockton Boulevard	4,700,000	-	(4,700,000)
		<u>\$ 18,287,701</u>	<u>\$ 15,257,248</u>	<u>\$ (3,030,453)</u>
<b>Management</b>				
279	Community Dev Block Grant - City - 2009	\$ 565,428	\$ -	\$ (565,428)
289	Community Dev Block Grant - County - 2009	503,204	-	(503,204)
453	Community Development Block Grant NSP - City	301,536	-	(301,536)
454	Community Development Block Grant NSP - County	270,550	-	(270,550)
668	Mortgage Revenue Bonds	-	120,000	120,000
005	801 12Th Street	-	601,975	601,975
004	Insurance	-	1,000,000	1,000,000
001	Support Services	-	1,000,000	1,000,000
		<u>\$ 1,640,718</u>	<u>\$ 2,721,975</u>	<u>\$ 1,081,257</u>
<b>Merged Downtown/River District/Other</b>				
355	Downtown RDA - Lot A Land Sales Proceeds	\$ -	\$ 1,038,309	\$ 1,038,309
668	Mortgage Revenue Bonds	-	100,000	100,000
		<u>\$ -</u>	<u>\$ 1,138,309</u>	<u>\$ 1,138,309</u>
<b>Total</b>		<u>\$ 32,433,204</u>	<u>\$ 59,573,059</u>	<u>\$ 27,139,855</u>

PROJECTS 2010

Funding Source	Description	Appropriation
Admin HCV - Voucher Program - County	HCV Facilities Tenant Improvements	\$ 2,064,808
	Sub-Total	<u>\$ 2,064,808</u>
Conventional Housing - Capital Fund Program - City - 2010	Modernization	\$ 3,457,685
	Sub-Total	<u>\$ 3,457,685</u>
Shasta Trust	Trust Fund	\$ 3,063
	Sub-Total	<u>\$ 3,063</u>
Conventional Housing - Capital Fund Program - County - 2010	Modernization	\$ 1,875,601
	Sub-Total	<u>\$ 1,875,601</u>
Mortgage Revenue Bonds	Housing Projects Loan/Advance Advance - Railyards	\$ 2,900,000
	Affordable Housing Program Advance	\$ 100,000
	Financial System Upgrade	\$ 108,000
	Sub-Total	<u>\$ 120,000</u>
	Sub-Total	<u>\$ 3,228,000</u>
Redevelopment Area - Merged DT - L/M - CIP	Shasta Hotel Repairs	\$ 100,000
	Sub-Total	<u>\$ 100,000</u>
Downtown RDA - Lot A Land Sales Proceeds	Development Assistance	\$ 1,038,309
	Sub-Total	<u>\$ 1,038,309</u>



**PROJECTS 2010**

Funding Source	Description	Appropriation
Redevelopment Area - Del Paso Heights	Development Assistance	\$ 866,191
	Sub-Total	<u>\$ 866,191</u>
Redev Area - Del Paso Heights - L/M - CIP	Pre-Development Assistance	\$ 619,887
	Sub-Total	<u>\$ 619,887</u>
Debt Service - Del Paso Heights	S.E.R.A.F. Reserve	\$ 241,036
	Sub-Total	<u>\$ 241,036</u>
1999 CIRB DPH Tax Exempt	Development Assistance	\$ 236,046
	Sub-Total	<u>\$ 236,046</u>
1999 Master Lease DPH Tax Exempt	Development Assistance	\$ 570,000
	Sub-Total	<u>\$ 570,000</u>
2003 DPH Tax Exempt TABS	Development Assistance	\$ 792,254
	Sub-Total	<u>\$ 792,254</u>
2006 TARB Del Paso Ht CIP Tx	Development Assistance	\$ 692,505
	Sub-Total	<u>\$ 692,505</u>
Redevelopment Area - Alkali Flat	Development Assistance	\$ 202,842
	Sub-Total	<u>\$ 202,842</u>

**PROJECTS 2010**

Funding Source	Description	Appropriation
Debt Service - Alkali Flat	S.E.R.A.F. Reserve	\$ 77,503
	Sub-Total	<u><u>\$ 77,503</u></u>
2003 Alkali Flat Tax Exempt TABS	Development Assistance	\$ 951,000
	Sub-Total	<u><u>\$ 951,000</u></u>
Redevelopment Area - Oak Park	Development Assistance	\$ 25,807
	Sub-Total	<u><u>\$ 25,807</u></u>
Debt Service - Oak Park	S.E.R.A.F. Reserve	\$ 376,751
	Sub-Total	<u><u>\$ 376,751</u></u>
2005 TAB Oak Park CIP Taxable	Development Assistance	\$ 700,000
	Sub-Total	<u><u>\$ 700,000</u></u>
2005 TAB Oak Park CIP TE	Development Assistance	\$ 986,768
	Sub-Total	<u><u>\$ 986,768</u></u>
Redevelopment Area - River District L/M	Housing Development Assistance	\$ 209,854
	Sub-Total	<u><u>\$ 209,854</u></u>

PROJECTS 2010

Funding Source	Description	Appropriation
Debt Service - River District	S.E.R.A.F. Reserve	\$ 97,681
	Sub-Total	\$ 97,681
Redevelopment Area - North Sacramento	1212 Del Paso Blvd Acq	\$ 25,000
	Acq Swanson Opport Site	\$ 15,000
	1224 Del Paso Blvd Acq	\$ 10,000
	1314 Del Paso Blvd Acq	\$ 10,000
	Sub-Total	\$ 60,000
Debt Service - North Sacramento	S.E.R.A.F. Reserve	\$ 196,423
	Sub-Total	\$ 196,423
2003 North Sac Tax Exempt TABS	PreDevelopment Services	\$ 5,000
	1022 and 1340 Del Paso Acquisition	\$ 10,000
	Sub-Total	\$ 15,000
Bank of America Credit Line-North Sacramento	Fresh N Easy	\$ 350,000
	2300/2308 Del Paso Blvd Acquisition	\$ 800,000
	Exterior Rebate	\$ 205,000
	Sub-Total	\$ 1,355,000
Redevelopment Area - Franklin Boulevard	Development Assistance	\$ 220,278
	Sub-Total	\$ 220,278

PROJECTS 2010

<u>Funding Source</u>	<u>Description</u>	<u>Appropriation</u>
Redev Area - Franklin Boulevard - L/M - CIP	Housing Development Assistance	\$ 2,181,528
	Sub-Total	<u>\$ 2,181,528</u>
Debt Service - Franklin Boulevard	S.E.R.A.F. Reserve	\$ 190,595
	Sub-Total	<u>\$ 190,595</u>
Redev Area - Stockton Boulevard - L/M - CIP	Development Assistance	\$ 123,696
	Sub-Total	<u>\$ 123,696</u>
Debt Service - Stockton Boulevard	S.E.R.A.F. Reserve	\$ 162,119
	Sub-Total	<u>\$ 162,119</u>
Redevelopment Area - Auburn Boulevard	Development Assistance	\$ 118,758
	Sub-Total	<u>\$ 118,758</u>
Redev Area - Auburn Boulevard - L/M - CIP	Housing Development Assistance	\$ 84,208
	Sub-Total	<u>\$ 84,208</u>
Debt Service - Auburn Boulevard	S.E.R.A.F. Reserve	\$ 19,003
	Sub-Total	<u>\$ 19,003</u>
Redevelopment Area - Army Depot	Development Assistance	\$ 140,317
	Sub-Total	<u>\$ 140,317</u>

**PROJECTS 2010**

Funding Source	Description	Appropriation
Debt Service - Army Depot	S.E.R.A.F. Reserve	\$ 193,006
	Sub-Total	<u>\$ 193,006</u>
2006 Army Depot Taxable	Development Assistance	\$ 202,066
	Sub-Total	<u>\$ 202,066</u>
Debt Service - Mather	S.E.R.A.F. Reserve	\$ 340,502
	Sub-Total	<u>\$ 340,502</u>
Redevelopment Area - McClellan CIP	Development Assistance	\$ 1,437,778
	Sub-Total	<u>\$ 1,437,778</u>
Debt Service - McClellan	S.E.R.A.F. Reserve	\$ 191,453
	Sub-Total	<u>\$ 191,453</u>
2008 TARB Mather CIP TX	Development Assistance	\$ 2,000,000
	Sub-Total	<u>\$ 2,000,000</u>
2008 McClellan TARB CIP TX	Freedom Park Dr./Watt Ave Right of Way Acq.	\$ 1,000,000
	Sub-Total	<u>\$ 1,000,000</u>
2008 TARB L/M Mather/McClellan TX	Housing Development Assistance	2,450,000
	Sub-Total	<u>\$ 2,450,000</u>

PROJECTS 2010

Funding Source	Description	Appropriation
Debt Service - 65th Street/Folsom Blvd	S.E.R.A.F. Reserve	\$ 78,648
	Sub-Total	<u>\$ 78,648</u>
Redevelopment Area - County Florin Road	Development Assistance	\$ 475,985
	Sub-Total	<u>\$ 475,985</u>
Debt Service Florin Road	S.E.R.A.F. Reserve	\$ 18,937
	Sub-Total	<u>\$ 18,937</u>
City L/M Aggregate TI	Housing Development Assistance	\$ 781,470
	Sub-Total	<u>\$ 781,470</u>
COUNTY L/M Aggregate TI	Housing Development Assistance	\$ 1,295,125
	Sub-Total	<u>\$ 1,295,125</u>
Community Development Block Grant - City - 2009	Westerner Mobile Home Park (Increase)	\$ 100,000
	Homelessness prevention and Rapid re-hsg	\$ 55,000
	Case Management for Keys to hope	\$ 25,000
	Midtown Infrastructure Improvement Project	\$ 506,000
	Sub-Total	<u>\$ 686,000</u>

**PROJECTS 2010**

<u>Funding Source</u>	<u>Description</u>	<u>Appropriation</u>
Community Development Block Grant - City - 2010	District 1 Infrastructure and Public Improvements	\$ 114,000
	Del Paso Streetscape	\$ 826,000
	Oak Park Community Ctr. Rehabilitation	\$ 348,000
	Capital Improvement Project Scoping	\$ 100,000
	Emergency Repair Program/Accessibility Grant	\$ 300,000
	Rebuilding Together	\$ 46,625
	City Code Enforcement	\$ 250,000
	Prime Time Teen Program	\$ 80,000
	Phoenix Park Resource Center	\$ 25,000
	Human Rights/Fair Housing	\$ 92,903
	Sacramento Housing Alliance Fair/Affordable Hsng Educ.	\$ 5,000
	Northeast Line Master Plan	\$ 100,000
	In Fill Housing Planning	\$ 35,000
	Capital Reserve	\$ 529,975
	<b>Sub-Total</b>	<b>\$ 2,852,503</b>
Community Dev Block Grant - County - 2009	County Code Enforcement	\$ 65,000
	Community Center-Lerwick	\$ 250,000
	Main Ave Sidewalks	\$ 200,000
	<b>Sub-Total</b>	<b>\$ 515,000</b>

**PROJECTS 2010**

Funding Source	Description	Appropriation
Community Development Block Grant - County - 2010	Auburn Blvd. Streetscape (Dist. 2)	\$ 752,000
	Walnut Grove Gakuen Hall Rehab (Dist. 5)	\$ 100,000
	Capital Improvement Project Scoping	\$ 200,000
	Community Center-Lerwick	\$ 250,000
	Walnut Grove Park Acquisition	\$ 300,000
	Rebuilding Together	\$ 46,000
	County Code Enforcement	\$ 490,000
	Folsom - Railroad Block Public Plaza ADA	\$ 170,000
	Folsom - Folsom City Lions Park	\$ 30,000
	Galt Parking Lot Acquisition/Rehab	\$ 200,000
	Isleton Waste Water Treatment Plant Rehab	\$ 50,000
	Walnut Grove Senior Center	\$ 10,000
	Southgate Recreation and Park	\$ 81,500
	Human Rights/Fair Housing Commission	\$ 92,903
	Sacramento Housing Alliance Fair/Affordable Housing Educ.	\$ 10,000
	Mercy Supportive Housing Program	\$ 10,000
	Rio Linda SPA Update	\$ 50,000
	CDBG Capital Reserve	\$ 276,846
	Sub-Total	<u>\$ 3,119,249</u>
Com/Ind Revolving (CDBG) Loans - City	Commercial Revitalization program	\$ 9,996
	Sub-Total	<u>\$ 9,996</u>
Com/Ind Revolving (CDBG) Loans - County	Commercial Revitalization program	\$ 15,000
	Sub-Total	<u>\$ 15,000</u>
Rehabilitation Revolving (CDBG) Loans - City	Single Family Rehabilitation Program	\$ 30,011
	Sub-Total	<u>\$ 30,011</u>



**PROJECTS 2010**

<u>Funding Source</u>	<u>Description</u>	<u>Appropriation</u>
Rehab Revolving (CDBG) Loans - County	Single Family Rehabilitation Program	\$ 55,000
	Folsom Single Family Rehab Loan Program	75,000
	Sub-Total	<u>\$ 130,000</u>
Multi-Family Rental Rehab Program - City	Multi-family Housing Acqu/Rehab	\$ 44,435
	Sub-Total	<u>\$ 44,435</u>
Multi-Family Rental Rehab Program - County	Multi-family Housing Acqu/Rehab	\$ 3,000
	Sub-Total	<u>\$ 3,000</u>
First Time Home Buyer CDBG Rvlvng Ln Fund - Co	First-time Homebuyer Assistance Program	\$ 50
	Sub-Total	<u>\$ 50</u>
Housing Trust Fund - City	Housing Development Assistance	\$ 1,231,414
	Sub-Total	<u>\$ 1,231,414</u>
Housing Trust Fund - County	Housing Development Assistance	\$ 561,070
	Sub-Total	<u>\$ 561,070</u>
CalHOME Revolving Loan Fund - City	First-time Homebuyer Assistance Program	\$ 51,914
	Sub-Total	<u>\$ 51,914</u>

PROJECTS 2010

Funding Source	Description	Appropriation
CalHOME - City - 2008 SF rehab = \$267,000 SF FTHB = \$1,068,000	Housing Development Assistance	\$ 1,473,122
	Sub-Total	<u>\$ 1,473,122</u>
CalHOME - County - 2008 SF rehab = \$267,000 SF FTHB = \$1,068,000	Housing Development Assistance	\$ 1,470,227
	Sub-Total	<u>\$ 1,470,227</u>
HOME - City 2010	Multi-Family Housing Acquisition and Rehabilitation Multi-family Housing New Construction	\$ 1,569,438 \$ 1,569,438
	Sub-Total	<u>\$ 3,138,876</u>
HOME - County 2001	Multi-family New Construction	\$ 20,000
	Sub-Total	<u>\$ 20,000</u>
HOME - County 2002	Multi-family New Construction	\$ 50,000
	Sub-Total	<u>\$ 50,000</u>
HOME - County 2004	Multi-family New Construction	\$ 779,542
	Sub-Total	<u>\$ 779,542</u>
HOME - County 2005	Multi-family New Construction	\$ 470,303
	Sub-Total	<u>\$ 470,303</u>
HOME - County 2007	Multi-family New Construction	\$ 380,155
	Sub-Total	<u>\$ 380,155</u>

**PROJECTS 2010**

<u>Funding Source</u>	<u>Description</u>	<u>Appropriation</u>
HOME County 2010	Multi-Family Housing Acquisition and Rehab	\$ 1,438,480
	Multi-Family Housing New Construction	\$ 1,438,480
	Citrus Heights First Time Home-Buyer Program	\$ 281,359
	Sub-Total	<u>\$ 3,158,319</u>
HOME Revolving Loans - City	Multi-family Housing Acquisition/Rehab	\$ 70,488
	Multi-family Housing New Construction	\$ 70,488
	First Time Homebuyer assistance	\$ 69,436
	Sub-Total	<u>\$ 210,412</u>
HOME Revolving Loans - County	Multi-family Rehab	\$ 75,375
	Multi-family New construction	75,375
	First Time Homebuyer assistance	74,250
	Sub-Total	<u>\$ 225,000</u>
Community Development Block Grant-R- City	Case Management for Keys to Hope	\$ 100,000
	Sub-Total	<u>\$ 100,000</u>
CDBG- Neighborhood Stabilization Program-City	NSP Project Recycle Entity	1,500,000
	Sub-Total	<u>\$ 1,500,000</u>
801 12Th Street	Replacement Reserve	\$ 601,975
	Sub-Total	<u>\$ 601,975</u>
Insurance	Insurance Reserve	\$ 1,000,000
	Sub-Total	<u>\$ 1,000,000</u>

**PROJECTS 2010**

Funding Source	Description	Appropriation
Support Services	Equipment Reserve	\$ 1,000,000
	Sub-Total	<u>\$ 1,000,000</u>
	TOTAL	<u>\$ 59,573,059</u>

2010 DEFUNDING

Funding Source	Project Type	Description	Appropriation
Redevelopment Area - Downtown - L/M - CIP	Affordable Housing	Development Assistance	\$ 622,376
		Sub-Total	<u>\$ 622,376</u>
Redevelopment Area - Del Paso Heights	Commercial	Commercial loan	\$ 187,610
	Commercial	Plan Amendment	\$ 46,761
	Commercial	Indus Gas Site	\$ 225
		Sub-Total	<u>\$ 234,596</u>
1999 CIRB DPH Tax Exempt	Commercial	Exterior rebate	\$ 40,184
	Commercial	3801 Marysville Blvd	\$ 195,862
		Sub-Total	<u>\$ 236,046</u>
1999 Master Lease DPH Tax Exempt	Commercial	3801 Marysville Blvd	\$ 570,000
	Commercial	Development Assistance	
		Sub-Total	<u>\$ 570,000</u>
2003 DPH Tax Exempt TABS	Commercial	3801 Marysville Blvd	\$ 731,139
	Commercial	3739 Marysville/3740 Balsam	\$ 61,115
		Sub-Total	<u>\$ 792,254</u>
2006 TARB Del Paso H CIP Taxable	Commercial	3700/3714 Rio Linda Blvd Acq	\$ 71,726
	Commercial	401/445 Ford Rd & 3432 Norwood	\$ 597,781
	Commercial	Indus Gas Site	\$ 22,998
		Sub-Total	<u>\$ 692,505</u>
Redevelopment Area - Alkali Flat	Commercial	524-526 12th Street Mixed Use Project	\$ 30,000
	Neighborhood	Sacramento Montessori School	\$ 3,823
		Sub-Total	<u>\$ 33,823</u>
2003 Alkali Flat Tax Exempt TABS	Commercial	1210 D Street Acquisition	\$ 61,738
	Commercial	516 & 526 12th Street Acquisition	\$ 850,000
	Commercial	1120, 1126 F Street Acquisition	\$ 39,262
		Sub-Total	<u>\$ 951,000</u>

2010 DEFUNDING

Funding Source	Project Type	Description	Appropriation
Redevelopment Area - Oak Park	Commercial Commercial	MLK Jr. Blvd Corridor Improvements Exterior Rebates	\$ 578,525
			\$ 565,000
			<u>\$ 1,143,525</u>
2005 TAB Oak Park CIP Taxable	Commercial	3536 20th & 3700 2nd Ave Purch Sub-Total	\$ 700,000
			<u>\$ 700,000</u>
2005 TAB Oak Park CIP Tax Exempt	Neighborhood	Oak Park Street Lighting Sub-Total	\$ 986,768
			<u>\$ 986,768</u>
Redevelopment Area - North Sacramento	Commercial Commercial Commercial	Commercial Loan 1224 Del Paso Blvd Acquisition Developers Assistance Sub-Total	\$ 90,177
			\$ 50,000
			\$ 157,529
			<u>\$ 297,706</u>
2003 North Sac Tax Exempt TABS	Commercial	2075 Barstow St. Acq	\$ 15,000
			<u>\$ 15,000</u>
Bank of America Credit Line - North Sacramento	Commercial Commercial Commercial Commercial	2001/2005 Del Paso Blvd Acquis 2116/2120 Del Paso Blvd Acquis 1410 Del Paso Blvd Acquisition Brownfields Sub-Total	\$ 355,000
			\$ 315,000
			\$ 420,000
			\$ 347,693
			<u>\$ 1,437,693</u>
Redevelopment Area - Franklin Boulevard	Commercial Commercial	Franklin Blvd Coordinator Cultural Plaza Sub-Total	\$ 4,167
			<u>\$ 4,167</u>
Redev Area - Franklin Boulevard - L/M - CIP	Affordable Housing	Greystone Apartments Sub-Total	\$ 3,100,000
			<u>\$ 3,100,000</u>

2010 DEFUNDING

Funding Source	Project Type	Description	Appropriation
Redevelopment Area - Stockton Boulevard	Commercial	5716 Stockton Blvd. Acquisition	\$ 150,000
	Commercial	4200 14th Ave. Acquisition	\$ 50,000
	Commercial	4700 Stockton Blvd. Acquisitions	\$ 200,000
	Commercial	Development Assistance	\$ 250,194
		Sub-Total	<u>\$ 650,194</u>
Bank of America Credit Line - Stockton Boulevard	Commercial	5095 et al Stockton Blvd. Acquisition	\$ 4,700,000
		Sub-Total	<u>\$ 4,700,000</u>
Redevelopment Area - Army Depot	Commercial	6243 Logan St. Acquisition	\$ 70,000
		Sub-Total	<u>\$ 70,000</u>
Redevelopment Area - Army Depot 2006 Taxable Bond funds	Commercial	8128 & 8140 Elder Creek Acq	\$ 202,066
		Sub-Total	<u>\$ 202,066</u>
Redevelopment Area - Mather	Commercial	Capital Ctr Pump Station	\$ 597,500
	Commercial	Development Assistance	\$ 1,323,921
		Sub-Total	<u>\$ 1,921,421</u>
2008 TARB Mather CIP TX	Commercial	10500 Chaplain Avenue	\$ 2,000,000
		Sub-Total	<u>\$ 2,000,000</u>
Redevelopment Area - 65th Street/Folsom Blvd	Commercial	Development Assistance	\$ 244,833
	Commercial	Redding Ave Acq 3012, 3020	\$ 98,139
	Commercial	65th Street Plan Adoption	\$ 5,533
		Sub-Total	<u>\$ 348,505</u>
2006 65th Street Taxable	Commercial	3004 Redding Avenue	\$ 291,023
		Sub-Total	<u>\$ 291,023</u>
Community Development Block Grant NSP - City	Management	Admin Reserve	\$ 301,536
	Affordable Housing	Project delivery	\$ 606,332
	Affordable Housing	Pilot-Pre-Foreclosure initiative (Vacant Property Program)	\$ 1,500,000
		Sub-Total	<u>\$ 2,407,868</u>

2010 DEFUNDING

Funding Source	Project Type	Description	Appropriation
Community Development Block Grant NSP - County	Management Affordable Housing	Admin Reserve	\$ 270,550
		Project delivery	\$ 645,149
		Sub-Total	<u>\$ 915,699</u>
Community Dev Block Grant - City - 2007	Neighborhood	Colonial Heights Sidewalk Imprv	\$ 102,354
		Sub-Total	<u>\$ 102,354</u>
Community Dev Block Grant - City - 2008	Neighborhood	Mercy Housing Supportive Hsng	\$ 5,000
		Sub-Total	<u>\$ 5,000</u>
Community Dev Block Grant - City - 2009	Affordable Housing Management Management	HARP/S	\$ 13,218
		Green Building Consultant	\$ 50,000
		Capital Reserve	\$ 515,428
		Sub-Total	<u>\$ 578,646</u>
Community Dev Block Grant - City-R	Neighborhood	2009 Homeless Prevention	\$ 100,000
		Sub-Total	<u>\$ 100,000</u>
Community Dev Block Grant - County - 2009	Neighborhood Management	2009 Harps	\$ 11,796
		Capital reserve	\$ 503,204
		Sub-Total	<u>\$ 515,000</u>
HOME - County 2001	Affordable Housing	Summerset Apartments	\$ 20,000
		Sub-Total	<u>\$ 20,000</u>
HOME - County 2002	Affordable Housing	Summerset Apartments	\$ 50,000
		Sub-Total	<u>\$ 50,000</u>
HOME - County 2004	Affordable Housing	Summerset Apartments	\$ 779,542
		Sub-Total	<u>\$ 779,542</u>



**2010 DEFUNDING**

Funding Source	Project Type	Description	Appropriation
HOME - County 2005	Affordable Housing	Summerset Apartments	\$ 470,303
		Sub-Total	<u>\$ 470,303</u>
HOME - County 2007	Affordable Housing	Summerset Apartments	\$ 380,155
		Sub-Total	<u>\$ 380,155</u>
First Time Home Buyer CDBG Revolving Loan Fund - County	Affordable Housing	First Time Home Buyer Program	\$ 98,399
		Sub-Total	<u>\$ 98,399</u>
Affordability	Affordable Housing	Developers assistance	\$ 217,721
		Sub-Total	<u>\$ 217,721</u>
In Lieu	Affordable Housing	Developers assistance	\$ 341,849
		Sub-Total	<u>\$ 341,849</u>
2008 TARB CIP Mather/McClellan TX	Commercial	McClellan/Watt Land Acquisition	\$ 1,000,000
		Sub-Total	<u>\$ 1,000,000</u>
2008 TARB L/M Mather/McClellan TX	Affordable Housing	Summerset Apartments	\$ 2,450,000
		Sub-Total	<u>\$ 2,450,000</u>
		TOTAL	<u>\$ 32,433,204</u>