

**REDEVELOPMENT AGENCY
PROJECT AREA ADMINISTRATION**

PROJECT AREA NO. 1 ADMINISTRATION

FUND # 850

PROJECT AREA NO. 1 ADMINISTRATION DEPT. 4198

Program Narrative:

Project Area No. 1, as amended, contains approximately 11,235 parcels totalling over 5,850 acres. Adopted on July 16, 1975, the "Original Area" of Project Area No. 1 consists of commercial development along the City's primary commercial strip, Highway 111, generally bound by the Whitewater Storm Channel on the west, Alessandro Dr. on the north, El Paseo on the south and Deep Canyon Road on the east. The territory added on October 16, 1982 is made up of a broad range of land uses, including single and multifamily residential, retail and office commercial.

The Redevelopment Agency serves to alleviate blighted areas within the City through development and re-development. The Agency is responsible for providing financing for public infrastructure improvements, Joint Venture Public/Private Financing and help to provide low and moderate income housing. The Agency is also responsible for the Agency's administration, Redevelopment project implementation, and issuing or refinancing bond issues for both the City and the Agency.

EXPENDITURE SUMMARY	ACTUAL FY 06-07	ACTUAL FY 07-08	ADOPTED FY 08-09	PROJECTED FY 08-09	1st YEAR FY 09-10	PERCENTAGE CHANGE
SALARY AND BENEFITS	1,604,878	2,028,973	2,025,855	1,957,330	1,611,500	-17.67%
OTHER SERVICES	589,699	760,957	904,000	845,621	998,500	18.08%
SUPPLIES	5,858	2,749	5,000	3,701	3,500	-5.43%
CAPITAL OUTLAY	73,131	45,375	10,000	20,000	10,000	-50.00%
TOTALS:	2,273,566	2,838,054	2,944,855	2,826,651	2,623,500	-7.19%

SIGNIFICANT CHANGES:

- A. Increase due to potential fees required by settlement agreement.
- B. Decreased based on prior year actuals.
- C. CRA (redevelopment advocacy group) dues are based on population and increment received by Agency.

**PALM DESERT REDEVELOPMENT AGENCY
BUDGET WORKSHEETS FY 2009-2010**

PROJECT AREA NO: 1 ADMINISTRATION		850		4195		
Account Code	Account Description	ACTUAL FY 06-07	ACTUAL FY 07-08	ADOPTED FY 08-09	PROJECTED FY 08-09	1st YEAR FY 09-10
850-4121-466.30-15	PROF-LEGAL	32,694	114,724	75,000	75,000	75,000
850-4121-466.30-16	PROF-LEGAL OTHER	-	-	25,000	5,000	15,000
850-4121-466.37-40	LEGAL-SETTLEMENTS	-	-	-	-	142,000
850-4195-466.10-01	SALARIES-FULL TIME	1,093,908	1,388,610	1,365,000	1,296,474	1,055,386
850-4195-466.10-02	SALARIES-OVERTIME	-	1,582	-	-	-
850-4195-466.10-10	MEETING COMPENSATION	2,670	3,330	4,825	4,825	4,825
850-4195-466.11-15	RETIREMENT CONTRIBUTION	285,421	364,436	367,700	367,700	248,059
850-4195-466.11-16	MEDICARE CONTRB-EMP	12,564	16,700	15,600	15,600	15,600
850-4195-466.11-17	RETIREE HEALTH	53,900	53,900	61,100	61,100	61,100
850-4195-466.11-20	INS PREM - LTD	12,283	15,567	16,600	16,600	16,600
850-4195-466.11-21	INS PREM - HEALTH	124,529	168,848	164,700	164,700	179,600
850-4195-466.11-24	INS PREM - LIFE	4,248	5,400	5,430	5,430	5,430
850-4195-466.11-25	WORKER'S COMPENSATION	14,994	10,601	24,900	24,900	24,900
850-4195-466.11-26	RETIREMENT HEALTH SAVINGS	361	-	-	-	-
850-4195-466.21-10	OFFICE SUPPLIES	2,569	2,749	2,500	2,500	2,500
850-4195-466.21-85	PHOTO/GRAPHIC ARTS SUPPLIES	3,289	-	2,500	1,200	1,000
850-4195-466.30-20	PROF-ACCOUNTING & AUDIT	11,300	8,900	15,000	15,000	15,000
850-4195-466.30-35	PROF-TEMPORARY HELP	-	-	5,000	1,000	1,000
850-4195-466.30-90	PROF-OTHER ADMINISTRATION	446,532	528,452	600,000	600,000	600,000
850-4195-466.30-92	PROF-OTHER	34,962	51,285	70,000	69,314	50,000
850-4195-466.31-15	MILEAGE REIMBURSEMENT	2,588	2,024	2,000	2,000	2,000
850-4195-466.31-20	CONFERENCE/SEMINARS	23,411	13,758	25,000	15,000	25,000
850-4195-466.31-25	LOCAL MEETINGS	5,183	3,595	7,500	7,930	7,000
850-4195-466.32-10	REQ. LEGAL ADVERTISING	-	-	10,000	1,200	2,500
850-4195-466.33-30	R/M-OFFICE EQUIPMENT	740	-	1,000	250	10,500
850-4195-466.36-10	PRINTING / DUPLICATING	-	308	20,000	10,000	10,000
850-4195-466.36-20	SUBSCRIPTIONS/PUBLICATION	8,427	11,840	15,000	12,000	12,000
850-4195-466.36-30	DUES	17,815	18,973	25,000	25,427	25,000
850-4195-466.36-34	ASSESSMENT DISTRICT PAYMENT	907	482	1,000	500	500
850-4195-466.36-38	INTEREST EXP ON INVESTMENT	-	-	-	-	-
850-4195-466.36-45	PRINCIPAL EXP ON INVESTMENT	-	-	-	-	-
850-4195-466.36-50	TELEPHONE	3,477	4,760	4,000	4,000	4,000
850-4195-466.36-60	POSTAGE & FREIGHT	1,663	1,856	3,500	2,000	2,000
850-4195-466.40-40	CAP-OFFICE EQUIPMENT	73,131	45,375	10,000	20,000	10,000
PROJECT #1 ADMINISTRATION		2,273,566	2,838,054	2,944,855	2,826,651	2,623,500
AUTHORIZED PERSONNEL			ADOPTED BUDGET FY 08-09		REQUESTED BUDGET FY 09-10	
Class #	Title	Grade	Full-Time	Filled	Full-Time	Part-Time
10002	ACM/REDEVELOPMENT	151	1	1	1	
10019	DIRECTOR OF REDEVELOPMENT & HOUSING	144	1	1	1	
20074	ECONOMIC DEVELOPMENT MGR	134	1	1	1	
20030	REDEVELOPMENT MANAGER	131	1	1	1	
20067	SENIOR FINANCIAL ANALYST	127	1	1	0	
20013	SENIOR MANAGEMENT ANALYST	127	1	1	1	
20036	PROJECT ADMINISTRATOR	127	1	1	1	
30087	PROJECT COORDINATOR	121	1	1	1	
30002	ACCOUNTANT II	121	1	1	1	
30086	ECONOMIC DEVELOPMENT TECH	118	1	1	1	
20045	SEC. TO THE EXEC. DIR.	116	1	1	1	
30059	REDEVELOPMENT FINANCE TECHNICIAN	113	1	1	1	
30026	SENIOR OFFICE ASSISTANT	107	1	1	0	
30030	OFFICE ASST II	104	1	1	1	
TOTAL			14	14	12	

ECONOMIC DEVELOPMENT

FUND # 850

ECONOMIC DEVELOPMENT DEPT. 4430

Program Narrative:

Economic Development promotes the City's long-range goal of establishing a "user-friendly" business community. With over seventy-five percent of Palm Desert's revenue provided by business, the typical City government-business relationship does not measure up to Palm Desert's standards. Consequently, Economic Development works hand in hand with both new businesses and existing businesses not only to create an economic base, but also to assist in redeveloping existing commercial areas within the redevelopment project areas to alleviate blight, creating a rejuvenated environment for businesses and residents. With a progressive, proactive City-business approach the City will be able to retain, promote, redevelop and expand our business nucleus.

EXPENDITURE SUMMARY	ACTUAL FY 06-07	ACTUAL FY 07-08	ADOPTED FY 08-09	PROJECTED FY 08-09	1st YEAR FY 09-10	PERCENTAGE CHANGE
SALARY AND BENEFITS						
SUPPLIES						
OTHER SERVICES	129,990	167,642	97,950	41,578	76,050	82.91%
CAPITAL OUTLAY	-	1,734	4,000	3,500	2,500	-28.57%
TOTALS:	129,990	169,376	101,950	45,078	78,550	74.25%

SIGNIFICANT CHANGES:

Salaries & Benefits are shown in Project Area No. 1 Administration.

- A. Decreased to reflect change reallocation of budget to dues.
- B. Decreased based on prior year actuals.
- C. Increase based on re-allocation of budget from General Fund for Business Retention.

**PALM DESERT REDEVELOPMENT AGENCY
BUDGET WORKSHEETS FY 2009-2010**

ECONOMIC DEVELOPMENT		850			4430		
Account Code	Account Description	ACTUAL FY 06-07	ACTUAL FY 07-08	ADOPTED FY 08-09	PROJECTED FY 08-09	1st YEAR FY 09-10	
850-4430-422.21-10	OFFICE SUPPLIES	-	-	-	-	1,000	A
850-4430-422.30-90	PROF - OTHER	103,511	154,545	64,000	17,500	16,000	
850-4430-422.31-15	MILEAGE REIMBURSEMENT	-	308	300	300	300	B
850-4430-422.31-20	CONF, SEMINARS, WORKSHOPS	3,774	3,794	9,500	1,528	4,500	B
850-4430-422.31-25	LOCAL MEETINGS	6,858	1,588	10,000	3,000	3,000	B
850-4430-422.36-10	PRINTING / DUPLICATING	14,435	7,033	10,000	7,500	7,500	B
850-4430-422.36-20	SUBSCRIPTIONS/PUBLICATION	-	-	1,150	250	250	A
850-4430-422.36-30	DUES	1,310	233	2,000	1,000	15,000	B
850-4430-422.36-60	POSTAGE & FREIGHT	102	139	1,000	500	500	B
850-4430-422.40-40	CAP-OFFICE EQUIPMENT	-	1,734	4,000	3,500	2,500	
850-4430-422.39-11	BUSINESS RETENTION PROGRAM	-	-	-	10,000	28,000	C
ECONOMIC DEVELOPMENT		129,990	169,376	101,950	45,078	78,550	

ENERGY MANAGEMENT

FUND # 850

ENERGY MANGEMENT DEPT. 4511

Program Narrative:

The program is designed to empower the community to save money and energy by reducing energy consumption and peak demand within the City by 30% (adjusted for growth) within five years through education, added financial incentives, new technologies and services, and a variety of City-wide efforts to heighten awareness and participation by Palm Desert residents.

EXPENDITURE SUMMARY	ACTUAL FY 06-07	ACTUAL FY 07-08	ADOPTED FY 08-09	PROJECTED FY 08-09	1st YEAR FY 09-10	PERCENTAGE CHANGE
SALARY AND BENEFITS	255,961	368,318	377,500	377,500	385,900	2.23%
SUPPLIES	1,835	3,000	2,500	2,000	500	-75.00%
OTHER SERVICES	64,141	334,333	268,900	409,300	54,700	-86.64%
CAPITAL OUTLAY	11,856	4,022	2,200	-	2,200	-
TOTALS:	333,794	709,673	651,100	788,800	443,300	-43.80%

SIGNIFICANT CHANGES:

A. Decrease due to transfer of program to Redevelopment Agency

**PALM DESERT REDEVELOPMENT AGENCY
BUDGET WORKSHEETS FY 2009-2010**

ENERGY MANAGEMENT				850	4511	
Account Code	Account Description	ACTUAL FY 06-07	ACTUAL FY 07-08	ADOPTED FY 08-09	PROJECTED FY 08-09	1st YEAR FY 09-10
850-4511-442.10-01	SALARIES-FULL TIME	172,213	251,991	254,500	254,500	268,900
850-4511-442.10-02	SALARIES-OVERTIME	-	2,803	2,000	2,000	1,000
850-4511-442.11-15	RETIREMENT CONTRIBUTION	45,057	65,100	68,500	68,500	68,500
850-4511-442.11-16	MEDICARE CONTRB-EMP	776	1,756	1,800	1,800	1,800
850-4511-442.11-17	RETIREE HEALTH	11,200	11,200	8,200	8,200	8,200
850-4511-442.11-20	INS PREM - LTD	2,035	2,909	3,100	3,100	3,100
850-4511-442.11-21	INS PREM - HEALTH	18,144	27,640	28,400	28,400	28,400
850-4511-442.11-22	INS PREM - DENTAL/VISION	-	-	-	-	-
850-4511-442.11-23	INS PREM - EAP	-	-	-	-	-
850-4511-442.11-24	INS PREM - LIFE	659	963	1,000	1,000	1,000
850-4511-442.11-25	WORKER'S COMPENSATION	5,595	3,956	10,000	10,000	5,000
850-4511-442.11-26	RETIREMENT HEALTH SAVINGS	282	-	-	-	-
850-4511-442.21-10	OFFICE SUPPLIES	1,835	3,000	2,500	2,000	500
850-4511-442.30-90	PROF - OTHER	17,367	73,288	15,000	125,000	13,000
850-4511-442.31-15	MILEAGE REIMBURSEMENT	147	115	500	700	-
850-4511-442.31-20	CONF, SEMINARS, WORKSHOPS	2,452	891	2,200	9,000	200
850-4511-442.31-25	LOCAL MEETINGS	1,270	1,717	2,000	2,500	-
850-4511-442.32-23	ADVERTISING	-	218,837	200,000	260,000	-
850-4511-442.35-14	UTILITIES	1,002	2,598	3,000	2,500	-
850-4511-442.36-10	PRINTING / DUPLICATING	8,489	750	1,000	500	500
850-4511-442.36-20	SUBSCRIPTIONS/PUBLICATION	53	147	800	100	400
850-4511-442.36-30	DUES	30,000	30,000	38,000	-	36,000
850-4511-442.36-50	TELEPHONE	2,637	5,314	5,200	7,000	4,000
850-4511-442.36-60	POSTAGE & FREIGHT	724	676	1,200	2,000	600
850-4511-442.40-40	CAP-OFFICE EQUIPMENT	11,856	4,022	2,200	-	2,200
ENERGY MANGEMENT		333,794	709,673	651,100	788,800	443,300
AUTHORIZED PERSONNEL			ADOPTED BUDGET FY 08-09		REQUESTED BUDGET FY 09-10	
Class #	Title	Grade	Full-Time	Filled	Full-Time	Part-Time
10021	DIRECTOR OF ENERGY MANGEMENT	137	1	1	1	
30091	PROJECT TECHNICIAN	114	1	1	1	
30020	ADMINISTRATIVE SECRETARY	113	1	1	1	
TOTAL			3	3	3	

PROJECT AREA NO. 2 ADMINISTRATION

FUND # 851

PROJECT AREA NO. 2 ADMINISTRATION DEPT. 4195

Program Narrative:

Project Area No. 2 was formed on July 15, 1987. The Project Area is located within the City limits north of the Whitewater River beginning at Monterey Avenue and Gerald Ford Drive east to the Southern Pacific Railroad following the railroad east to an unmarked boundary between Avondale and Desert Falls Country Club; then south to Country Club Drive; then west to Cook Street; then south on Cook to Hovley Lane; then west to Potola Avenue; then north on Portola to Frank Sinatra Drive (excluding Silver Sands Country Club) then west returning to Monterey Avenue.

The primary objectives of the Redevelopment Plan include the improved traffic circulation; undergrounding of utilities; elimination of drainage deficiencies; elimination of irregularly shaped, inadequately sized parcels of land and the rehabilitation or removal of substandard buildings. The Plan also provides for the expansion of recreational facilities, open space and other public improvements necessary to promote the Redevelopment Plan.

The administrative costs for Project Area No. 2 include staff administration, City staff reimbursements, legal costs for developments such as Desert Willow, and consultants required for real estate analysis or the projects within the area.

EXPENDITURE SUMMARY	ACTUAL FY 06-07	ACTUAL FY 07-08	ADOPTED FY 08-09	PROJECTED FY 08-09	1st YEAR FY 09-10	PERCENTAGE CHANGE
SALARY AND BENEFITS						
SUPPLIES						
OTHER SERVICES	414,163	428,510	395,000	367,629	603,500	64.16%
CAPITAL OUTLAY						
TOTALS:	414,163	428,510	395,000	367,629	603,500	64.16%

SIGNIFICANT CHANGES:

- A. Decreased based on prior year actuals.
- B. Increased due to expectation of additional City staff-time reimbursement on Agency projects.

**PALM DESERT REDEVELOPMENT AGENCY
BUDGET WORKSHEETS FY 2009-2010**

PROJECT AREA NO. 2 ADMINISTRATION		851-4195					
Account Code	Account Description	ACTUAL FY 06-07	ACTUAL FY 07-08	ADOPTED FY 08-09	PROJECTED FY 08-09	1st YEAR FY 09-10	
851-4121-466.30-15	PROF-LEGAL	37,151	44,766	50,000	30,000	30,000	A
851-4195-466.30-90	PROF-OTHER ADMINISTRATION	294,617	336,853	250,000	250,000	500,000	B
851-4195-466.30-91	PROF-ARBITRAGE	-	-	-	-	-	
851-4195-466.30-92	PROF-OTHER	82,160	45,188	75,000	75,000	60,000	A
851-4195-466.31-20	CONF, SEMINARS, WORKSHOPS	-	-	10,000	10,000	10,000	
851-4195-466.31-25	LOCAL MEETINGS	-	1,440	5,000	500	1,500	A
851-4195-466.32-10	REQ. LEGAL ADVERTISING	-	-	5,000	2,000	2,000	A
851-4195-466.36-34	ASM DIST PPTY TAX PAYMENT	235	263	-	129	-	
PROJECT #2 ADMINISTRATION		414,163	428,510	395,000	367,629	603,500	

PROJECT AREA NO. 3 ADMINISTRATION

FUND # 853

PROJECT AREA NO. 3 ADMINISTRATION DEPT. 4198

Program Narrative:

Project Area No. 3 was formed on July 1991. The Project area is located within the City limits and bound by Portola Avenue and Cook Street to the west, the City limits and Carlotta Dr. to the east, Hovley Lane and Running Springs Drive to the north and the Whitewater River Channel to the south. The area is primarily industrial.

The primary objectives of the Redevelopment Plan include the improvement of traffic circulation, undergrounding of utilities, the elimination of drainage deficiencies, the elimination of irregularly shaped and inadequate sized parcels of land and the rehabilitation or removal of substandard buildings. The plan also provides for the expansion of recreational facilities, open space, off-street parking and loading facilities, and other public infrastructure.

EXPENDITURE SUMMARY	ACTUAL FY 06-07	ACTUAL FY 07-08	ADOPTED FY 08-09	PROJECTED FY 08-09	1st YEAR FY 09-10	PERCENTAGE CHANGE
SALARY AND BENEFITS						
SUPPLIES						
OTHER SERVICES	109,946	83,054	180,000	143,000	153,000	6.99%
CAPITAL OUTLAY						
TOTALS:	109,946	83,054	180,000	143,000	153,000	6.99%

SIGNIFICANT CHANGES:

A. Decreased based on prior year actuals.

**PALM DESERT REDEVELOPMENT AGENCY
BUDGET WORKSHEETS FY 2009-2010**

PROJECT AREA NO. 3 ADMINISTRATION				853	4195		
Account Code	Account Description	ACTUAL FY 06-07	ACTUAL FY 07-08	ADOPTED FY 08-09	PROJECTED FY 08-09	1st YEAR FY 09-10	
853-4195-466.30-15	PROF-LEGAL	1,998	1,530	5,000	1,000	3,000	A
853-4195-466.30-90	PROF-OTHER ADMINISTRATION	107,948	80,533	140,000	140,000	140,000	
853-4195-466.30-92	PROF-OTHER	-	990	30,000	1,500	5,000	A
853-4195-466.32-10	REQ. LEGAL ADVERTISING	-	-	5,000	500	5,000	
PROJECT #3 ADMINISTRATION		109,946	83,054	180,000	143,000	153,000	

PROJECT AREA NO. 4 ADMINISTRATION

FUND # 854

PROJECT AREA NO. 4 ADMINISTRATION DEPT 4198

Program Narrative:

Project Area No. 4 was formed July 19, 1993. The area is south of Country Club Drive to Fred Waring Drive and west from Eldorado Drive and the city limits to Washington Street.

Project area No. 4 is the newest project area that includes Palm Desert Country Club, and mainly residential areas. Project and infrastructure improvements include parks, open space, and redevelopment projects necessary to carry out the Redevelopment Plan.

EXPENDITURE SUMMARY	ACTUAL FY 06-07	ACTUAL FY 07-08	ADOPTED FY 08-09	PROJECTED FY 08-09	1st YEAR FY 09-10	PERCENTAGE CHANGE
SALARY AND BENEFITS						
SUPPLIES						
OTHER SERVICES	276,543	332,308	286,000	337,955	352,000	4.16%
CAPITAL OUTLAY						
TOTALS:	276,543	332,308	286,000	337,955	352,000	4.16%

SIGNIFICANT CHANGES:

- A. Increased due to expectation of additional City staff-time reimbursement on Agency projects.
- B. Decreased based on prior year actuals.

**PALM DESERT REDEVELOPMENT AGENCY
BUDGET WORKSHEETS FY 2009-2010**

PROJECT AREA NO. 4 ADMINISTRATION				854	4195	
Account Code	Account Description	ACTUAL FY 06-07	ACTUAL FY 07-08	ADOPTED FY 08-09	PROJECTED FY 08-09	1st YEAR FY 09-10
854-4121-466.30-15	PROF-LEGAL	587	4,404	10,000	2,000	10,000
854-4195-466.30-90	PROF-OTHER ADMINISTRATION	265,731	242,220	250,000	250,000	300,000
854-4195-466.30-92	PROF-OTHER	10,225	85,683	20,000	85,706	40,000
854-4195-466.31-25	LOCAL MEETINGS	-	-	1,000	250	500
854-4195-466.32-10	REQ. LEGAL ADVERTISING	-	-	5,000	-	1,500
PROJECT #4 ADMINISTRATION		276,543	332,308	286,000	337,955	352,000

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