

**REDEVELOPMENT AGENCY  
PROJECT AREA ADMINISTRATION**

**PROJECT AREA NO. 1 ADMINISTRATION**

FUND # 850

PROJECT AREA NO. 1 ADMINISTRATION DEPT. 4195

**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	ADOPTED FY 07-08	PROJECTED FY 07-08	1st YEAR FY 08-09	PERCENTAGE CHANGE
SALARY AND BENEFITS	1,604,878	1,858,030	2,439,505	2,025,855	-16.96%
OTHER SERVICES	589,699	929,500	847,600	904,000	6.65%
SUPPLIES	5,858	5,000	3,750	5,000	33.33%
CAPITAL OUTLAY	73,131	45,000	45,000	10,000	-77.78%
<b>TOTALS:</b>	<b>2,273,566</b>	<b>2,837,530</b>	<b>3,335,855</b>	<b>2,944,855</b>	<b>-11.72%</b>

**SIGNIFICANT CHANGES:**

- a. Decreased due to reallocation of staff to Housing.

**PALM DESERT REDEVELOPMENT AGENCY  
BUDGET WORKSHEETS FY 2008-2009**

<b>PROJECT AREA NO. 1 ADMINISTRATION</b>		<b>FUND 850 4195</b>				
<b>Account Code</b>	<b>Account Description</b>	<b>ACTUAL FY 06-07</b>	<b>ADOPTED FY 07-08</b>	<b>PROJECTED FY 07-08</b>	<b>1st YEAR FY 08-09</b>	
850-4121-466.30-15	PROF-LEGAL	32,694	75,000	55,000	75,000	
850-4121-466.30-16	PROF-LEGAL OTHER	-	25,000	12,500	25,000	
850-4195-466.10-01	SALARIES-FULL TIME	1,093,908	1,260,235	1,722,300	1,365,000	
850-4195-466.10-02	SALARIES-OVERTIME	-	-	3,000	-	
850-4195-466.10-10	MEETING COMPENSATION	2,670	4,825	3,000	4,825	
850-4195-466.11-15	RETIREMENT CONTRIBUTION	285,421	327,640	445,900	367,700	
850-4195-466.11-16	MEDICARE CONTRB-EMP	12,564	14,500	14,500	15,600	
850-4195-466.11-17	RETIREE HEALTH	53,900	53,900	53,900	61,100	
850-4195-466.11-20	INS PREM - LTD	12,283	15,205	15,205	16,600	
850-4195-466.11-21	INS PREM - HEALTH	124,529	150,000	150,000	164,700	
850-4195-466.11-24	INS PREM - LIFE	4,248	4,925	4,900	5,430	
850-4195-466.11-25	WORKER'S COMPENSATION	14,994	26,800	26,800	24,900	
850-4195-466.11-26	RETIREMENT HEALTH SAVINGS	361	-	-	-	
850-4195-466.21-10	OFFICE SUPPLIES	2,569	2,500	2,500	2,500	
850-4195-466.21-85	PHOTO/GRAPHIC ARTS SUPPLIES	3,289	2,500	1,250	2,500	
850-4195-466.30-20	PROF-ACCOUNTING & AUDIT	11,300	15,000	15,000	15,000	
850-4195-466.30-35	PROF-TEMPORARY HELP	-	10,000	5,000	5,000	
850-4195-466.30-90	PROF-OTHER ADMINISTRATION	446,532	600,000	600,000	600,000	
850-4195-466.30-91	PROF-ARBITRAGE	-	-	-	-	
850-4195-466.30-92	PROF-OTHER	34,962	70,000	70,000	70,000	
850-4195-466.31-15	MILEAGE REIMBURSEMENT	2,588	2,000	2,000	2,000	
850-4195-466.31-20	CONFERENCE/SEMINARS	23,411	25,000	20,000	25,000	
850-4195-466.31-25	LOCAL MEETINGS	5,183	7,500	5,000	7,500	
850-4195-466.32-10	REQ. LEGAL ADVERTISING	-	10,000	5,000	10,000	
850-4195-466.33-30	R/M-OFFICE EQUIPMENT	740	1,000	500	1,000	
850-4195-466.36-10	PRINTING / DUPLICATING	-	42,000	20,000	20,000	
850-4195-466.36-20	SUBSCRIPTIONS/PUBLICATION	8,427	15,000	10,000	15,000	
850-4195-466.36-30	DUES	17,815	25,000	20,000	25,000	
850-4195-466.36-34	ASSESSMENT DISTRICT PAYMENT	907	1,000	1,000	1,000	
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	2,500	3,600	4,000	
850-4195-466.36-60	POSTAGE & FREIGHT	1,663	3,500	3,000	3,500	
850-4195-466.40-40	CAP-OFFICE EQUIPMENT	73,131	45,000	45,000	10,000	
<b>PROJECT #1 ADMINISTRATION</b>		<b>2,273,566</b>	<b>2,837,530</b>	<b>3,335,855</b>	<b>2,944,855</b>	
<b>AUTHORIZED PERSONNEL</b>		<b>ADOPTED BUDGET FY 07-08</b>		<b>REQUESTED BUDGET FY 08-09</b>		
<b>Class #</b>	<b>Title</b>	<b>Grade</b>	<b>Full-Time</b>	<b>Filled</b>	<b>Full-Time</b>	<b>Part-Time</b>
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	1	
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	1	
30030	OFFICE ASST II	104	1	1	1	
<b>TOTAL</b>			<b>14</b>	<b>14</b>	<b>14</b>	

**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.

<b>EXPENDITURE SUMMARY</b>	<b>ACTUAL FY 06-07</b>	<b>ADOPTED FY 07-08</b>	<b>PROJECTED FY 07-08</b>	<b>1st YEAR FY 08-09</b>	<b>PERCENTAGE CHANGE</b>
SALARY AND BENEFITS					
SUPPLIES					
OTHER SERVICES	320,400	257,950	356,625	317,950	-10.84%
CAPITAL OUTLAY	-	4,000	2,000	4,000	100.00%
<b>TOTALS:</b>	320,400	261,950	358,625	321,950	-10.23%

**SIGNIFICANT CHANGES:**

A. Salaries & Benefits are shown in Fund 850.

**PALM DESERT REDEVELOPMENT AGENCY  
BUDGET WORKSHEETS FY 2008-2009**

<b>ECONOMIC DEVELOPMENT</b>		<b>FUND 850 4430</b>			
<b>Account Code</b>	<b>Account Description</b>	<b>ACTUAL FY 06-07</b>	<b>ADOPTED FY 07-08</b>	<b>PROJECTED FY 07-08</b>	<b>1st YEAR FY 08-09</b>
850-4430-422.21-10	OFFICE SUPPLIES	-	-	-	-
850-4430-422.30-90	PROF - OTHER	103,511	4,000	104,000	64,000
850-4430-422.31-15	MILEAGE REIMBURSEMENT	-	300	300	300
850-4430-422.31-20	CONF, SEMINARS, WORKSHOPS	3,774	9,500	5,000	9,500
850-4430-422.31-25	LOCAL MEETINGS	6,858	10,000	5,000	10,000
850-4430-422.36-10	PRINTING / DUPLICATING	14,435	10,000	10,000	10,000
850-4430-422.36-20	SUBSCRIPTIONS/PUBLICATION	-	1,150	575	1,150
850-4430-422.36-30	DUES	1,310	2,000	1,000	2,000
850-4430-422.36-60	POSTAGE & FREIGHT	102	1,000	750	1,000
850-4430-422.40-40	CAP-OFFICE EQUIPMENT	-	4,000	2,000	4,000
850-4416-414.36-81	EL PASEO COURTESY CARTS	190,410	220,000	230,000	220,000
<b>ECONOMIC DEVELOPMENT</b>		<b>320,400</b>	<b>261,950</b>	<b>358,625</b>	<b>321,950</b>

**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

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	ADOPTED FY 07-08	PROJECTED FY 07-08	1st YEAR FY 08-09	PERCENTAGE CHANGE
SALARY AND BENEFITS					
SUPPLIES					
OTHER SERVICES	414,163	395,000	332,500	395,000	18.80%
CAPITAL OUTLAY					
<b>TOTALS:</b>	414,163	395,000	332,500	395,000	18.80%

**SIGNIFICANT CHANGES:**

**PALM DESERT REDEVELOPMENT AGENCY  
BUDGET WORKSHEETS FY 2008-2009**

<b>PROJECT AREA NO. 2 ADMINISTRATION</b>		<b>FUND 851 4195</b>			
<b>Account Code</b>	<b>Account Description</b>	<b>ACTUAL FY 06-07</b>	<b>ADOPTED FY 07-08</b>	<b>PROJECTED FY 07-08</b>	<b>1st YEAR FY 08-09</b>
851-4121-466.30-15	PROF-LEGAL	37,151	50,000	50,000	50,000
851-4195-466.30-90	PROF-OTHER ADMINISTRATION	294,617	250,000	250,000	250,000
851-4195-466.30-91	PROF-ARBITRAGE	-	-	-	-
851-4195-466.30-92	PROF-OTHER	82,160	75,000	20,000	75,000
851-4195-466.31-20	CONF, SEMINARS, WORKSHOPS	-	10,000	5,000	10,000
851-4195-466.31-25	LOCAL MEETINGS	-	5,000	5,000	5,000
851-4195-466.32-10	REQ. LEGAL ADVERTISING	-	5,000	2,500	5,000
851-4195-466.36-34	ASM DIST PPTY TAX PAYMENT	235	-	-	-
<b>PROJECT #2 ADMINISTRATION</b>		<b>414,163</b>	<b>395,000</b>	<b>332,500</b>	<b>395,000</b>

**PROJECT AREA NO. 3 ADMINISTRATION**

FUND # 853

DEPT. 4195

**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	ADOPTED FY 07-08	PROJECTED FY 07-08	1st YEAR FY 08-09	PERCENTAGE CHANGE
SALARY AND BENEFITS					
SUPPLIES					
OTHER SERVICES	109,947	180,000	160,000	180,000	12.50%
CAPITAL OUTLAY					
<b>TOTALS:</b>	109,947	180,000	160,000	180,000	12.50%

**SIGNIFICANT CHANGES:**



**PALM DESERT REDEVELOPMENT AGENCY  
BUDGET WORKSHEETS FY 2008-2009**

<b>PROJECT AREA NO. 3 ADMINISTRATION</b>		<b>FUND 853 4195</b>			
<b>Account Code</b>	<b>Account Description</b>	<b>ACTUAL FY 06-07</b>	<b>ADOPTED FY 07-08</b>	<b>PROJECTED FY 07-08</b>	<b>1st YEAR FY 08-09</b>
853-4121-466.30-15	PROF-LEGAL	1,998	5,000	2,500	5,000
853-4195-466.30-90	PROF-OTHER ADMINISTRATION	107,948	140,000	140,000	140,000
853-4195-466.30-92	PROF-OTHER	-	30,000	15,000	30,000
853-4195-466.32-10	REQ. LEGAL ADVERTISING	-	5,000	2,500	5,000
<b>PROJECT #3 ADMINISTRATION</b>		109,947	180,000	160,000	180,000

**PROJECT AREA NO. 4 ADMINISTRATION**

**FUND # 854**

**PROJECT AREA NO. 4 ADMINISTRATION DEPT. 4195**

**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	ADOPTED FY 07-08	PROJECTED FY 07-08	1st YEAR FY 08-09	PERCENTAGE CHANGE
SALARY AND BENEFITS					
SUPPLIES					
OTHER SERVICES	276,543	236,000	278,000	286,000	2.88%
CAPITAL OUTLAY					
<b>TOTALS:</b>	<b>276,543</b>	<b>236,000</b>	<b>278,000</b>	<b>286,000</b>	<b>2.88%</b>

**SIGNIFICANT CHANGES:**

**PALM DESERT REDEVELOPMENT AGENCY  
BUDGET WORKSHEETS FY 2008-2009**

<b>PROJECT AREA NO. 4 ADMINISTRATION</b>		<b>FUND 854 4195</b>			
<b>Account Code</b>	<b>Account Description</b>	<b>ACTUAL FY 06-07</b>	<b>ADOPTED FY 07-08</b>	<b>PROJECTED FY 07-08</b>	<b>1st YEAR FY 08-09</b>
854-4121-466.30-15	PROF-LEGAL	587	10,000	5,000	10,000
854-4195-466.30-90	PROF-OTHER ADMINISTRATION	265,731	200,000	250,000	250,000
854-4195-466.30-92	PROF-OTHER	10,225	20,000	20,000	20,000
854-4195-466.31-25	LOCAL MEETINGS	-	1,000	500	1,000
854-4195-466.32-10	REQ. LEGAL ADVERTISING	-	5,000	2,500	5,000
<b>PROJECT #4 ADMINISTRATION</b>		<b>276,543</b>	<b>236,000</b>	<b>278,000</b>	<b>286,000</b>

**PALM DESERT REDEVELOPMENT AGENCY  
FIVE YEAR IMPLEMENTATION PLAN**

PROPOSED PROJECT LIST	PURPOSE OF PROJECT	FUNDING	AMOUNT
<b>Project Area #1</b>			
Alessandro Alleyway	ROW acquisition and public parking improvements	Bonds	6,324,136
El Paseo Courtesy Carts	Marketing program for shopping district in PA 1	Cash	1,100,000
El Paseo Image Extension (74 to 111)	Construction of improvements along El Paseo	Bonds	5,000,000
Entrada Del Paseo (All Projects)	Development of 12 Acre Site	Bonds	6,140,550
Fire Station Renovation #33	Renovation and other improvements at Stn 33	Bonds/Cash	4,000,000
Historical Society of the Desert - New Building (Design)	Design for new building	Bonds	100,000
Monterey Avneue from FW to Gerald Ford	Widening of Monterey Ave in PA 1	Bonds	1,000,000
Neighborhood Undergrounding (Reserve)	Placement of utilities under ground	Bonds	6,470,000
Palms to Pines-Glasser	Remodel of shopping center	Bonds	599,747
Public Safety Academy	Construction of police academy at COD	Cash	500,000
Property Acquisition	Acquisition of properties with blighting conditions	Cash	2,320,225
	<b>TOTAL PROJECT AREA #1</b>		<b>33,554,658</b>
<b>Project Area #2</b>			
Arterial Street Undergrounding	Placement of utilities under ground on Arterials	Unfunded	10,000,000
Desert Willow Pad Stabilization	Stabilization of pads at Desert Willow	Cash	435,143
Fire Station Renovation #71	Renovation and other improvements at Stn 71	Bonds	3,000,000
Monterey @ I-10 (Public Works)	Construction of ramp modifications @ I-10	Bonds	211,889
Monterey Avenue from FW to Gerald Ford	Widening of Monterey Ave in PA 2	Bonds	2,000,000
New Fire Station (North Sphere)	Construction of a fire station in PA 2	Bonds	9,300,000
No. Sphere Infrastructure (CVWD Well Sites)	Construction of new well sites for CVWD	Cash	1,990,435
Public Safety Academy	Construction of police academy at COD	Cash	500,000
Portola Interchange @ I-10	Construction of new ramp @ I-10	Bonds	4,300,000
Section 4 - Desert Willow (Green Improvements)	Renovation and other improvements at DW	Bonds	759,060
	<b>TOTAL PROJECT AREA #2</b>		<b>\$32,496,527</b>
<b>Project Area #3</b>			
Cook Street Improvements (Public Works)	Widening of Cook Street in PA 3	Bonds	2,806,251
Falcon/Hovley Perimeter Landscaping	Median landscaping in PA 3	Cash	250,000
Neighborhood Undergrounding	Placement of utilities under ground	Bonds	2,000,000
Public Safety Academy	Construction of police academy at COD	Cash	500,000
Portola Interchange @ I-10	Construction of new ramp @ I-10	Bonds	8,200,000
	<b>TOTAL PROJECT AREA #3</b>		<b>13,756,251</b>
<b>Project Area #4</b>			
Arterial Street Undergrounding	Placement of utilities under ground on Arterials	Bonds	5,000,000
Casey's Restaurant	Construction costs associated with H & S issues	Cash	151,420
Fire Station	Construction of a fire station in PA 4	Bonds	4,000,000
Fred Waring Street Improvements	Widening of Fred Waring Drive in PA 4	Bonds	1,438,572
Public Safety Academy	Construction of police academy at COD	Cash	500,000
Underground Facilities	Placement of utilities under ground	Bonds	2,500,000
Underground Neighborhood (P/A 4)	Placement of utilities under ground	Bonds	9,000,000
	<b>TOTAL PROJECT AREA #4</b>		<b>\$22,589,992</b>
<b>GRAND TOTAL ALL PROJECT AREAS</b>			<b>\$ 102,397,428</b>