

West Palm Beach Community Redevelopment Agency

***Annual Operating Budget
for Fiscal Year 2002 - 2003***



Adopted September 20, 2002

Downtown CRA District

West Palm Beach

Expenditures/Revenue - Detail

105 : COMMUNITY REDEVELOPMENT AGENCY 012400 : COMMUNITY REDEVELOPMENT AGENCY

Expenditures

Account						FY 01 Actual	FY 02 Budget	FY 02 Estimate	FY 03 Request	FY 03 Issues	FY 03 Total
Fund	Center	TFA	Object	Project	Description						
<i>Personnel Services</i>											
105	012400	559	500120	00000000	REGULAR SALARIES & WAGES	\$0	\$0	\$0	\$46,196	\$0	\$46,196
105	012400	559	500212	00000000	FICA TAXES	\$0	\$0	\$0	\$3,534	\$0	\$3,534
105	012400	559	500221	00000000	DEFINE CONTRIBUTION RETIREMENT PLAN	\$0	\$0	\$0	\$3,464	\$0	\$3,464
105	012400	559	500231	00000000	HEALTH INSURANCE	\$0	\$0	\$0	\$9,371	\$0	\$9,371
105	012400	559	500232	00000000	LIFE INSURANCE	\$0	\$0	\$0	\$72	\$0	\$72
105	012400	559	500233	00000000	VISION INSURANCE	\$0	\$0	\$0	\$206	\$0	\$206
<i>Personnel Services</i>						\$0	\$0	\$0	\$62,843	\$0	\$62,843
<i>Materials and Services</i>											
105	012400	559	500301	00000000	ADMINISTRATIVE EXPENSE	\$931,070	\$1,002,512	\$0	\$1,034,491	\$0	\$1,034,491
<i>General Fund Administrative Fee</i>									\$199,630		
<i>Innovative Policing</i>									\$808,800		
<i>ECD Staff - Masters</i>									\$26,061		
105	012400	559	500310	00000000	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$25,500	\$0	\$25,500
<i>Gibbs Planning Group: Downtown Retail Advisory</i>									\$25,500		
105	012400	559	500310	03260009	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<i>Banyan Corridor Professional Services</i>									\$100,000		
105	012400	559	500311	00000000	LEGAL SERVICES	\$41,770	\$60,000	\$0	\$120,000	\$0	\$120,000
<i>General Counsel</i>									\$100,000		
<i>Miscellaneous</i>									\$20,000		
105	012400	559	500340	00000000	OTHER CONTRACTUAL SERVICES	\$96,376	\$60,000	\$0	\$65,000	\$0	\$65,000
<i>Miscellaneous</i>									\$65,000		
105	012400	559	500340	00854005	OTHER CONTRACTUAL SERVICES	\$25,947	\$0	\$0	\$0	\$0	\$0
105	012400	559	500340	03260005	OTHER CONTRACTUAL SERVICES	\$0	\$0	\$0	\$54,000	\$0	\$54,000
<i>Ernst & Young Phase II</i>									\$54,000		
105	012400	559	500400	00000000	TRAVEL AND PER DIEM	\$0	\$0	\$0	\$6,000	\$0	\$6,000
<i>Miscellaneous</i>									\$6,000		
105	012400	559	500403	00000000	TRAINING	\$1,309	\$0	\$0	\$4,000	\$0	\$4,000

West Palm Beach

Expenditures/Revenue - Detail

105 : COMMUNITY REDEVELOPMENT AGENCY 012400 : COMMUNITY REDEVELOPMENT AGENCY

Expenditures

Account						FY 01 Actual	FY 02 Budget	FY 02 Estimate	FY 03 Request	FY 03 Issues	FY 03 Total
Fund	Center	TFA	Object	Project	Description						
Materials and Services											
					<i>Miscellaneous</i>				<i>\$4,000</i>		
105	012400	559	500412	00000000	CELLULAR TELEPHONES AND PAGERS	\$1,890	\$1,250	\$0	\$2,000	\$0	\$2,000
									<i>\$2,000</i>		
105	012400	559	500433	00000000	WATER SERVICE	\$18	\$0	\$0	\$0	\$0	\$0
105	012400	580	500440	00000000	RENTALS AND LEASES	\$0	\$0	\$0	\$99,918	\$0	\$99,918
					<i>340 Clematis Street</i>				<i>\$99,918</i>		
105	012400	559	500480	00000000	PROMOTIONAL/ADVERTISING	\$0	\$0	\$0	\$20,000	\$0	\$20,000
					<i>Miscellaneous</i>				<i>\$20,000</i>		
105	012400	559	500490	00000000	OPERATIONAL EXPENSES	\$138,226	\$938,096	\$0	\$93,638	\$0	\$93,638
					<i>Miscellaneous</i>				<i>\$90,000</i>		
					<i>Property Taxes</i>				<i>\$3,638</i>		
105	012400	559	500490	03260001	OPERATIONAL EXPENSES	\$0	\$0	\$0	\$1,869,374	\$0	\$1,869,374
					<i>Incremental Revenue to CityPlace & 1/101 N. Clematis</i>				<i>\$1,869,374</i>		
105	012400	559	500540	00000000	"BOOKS, SUBSCRIPTIONS & MEMBERSHIPS"	\$450	\$0	\$0	\$3,500	\$0	\$3,500
					<i>Miscellaneous</i>				<i>\$3,500</i>		
					Materials and Services	\$1,237,056	\$2,061,858	\$0	\$3,497,421	\$0	\$3,497,421
Internal Service Fund Charges											
105	012400	559	500345	00000000	ISF - MIS MAINTENANCE SERVICES	\$6,699	\$9,108	\$0	\$14,826	\$0	\$14,826
					<i>ISF - MIS Allocation</i>				<i>\$9,158</i>		
					<i>ISF - ORACLE/Finance</i>				<i>\$5,668</i>		
105	012400	559	500470	00000000	DUPLICATING SERVICES	\$7,272	\$7,821	\$0	\$1,301	\$0	\$1,301
					<i>ISF - Printshop Allocation</i>				<i>\$1,301</i>		
					Internal Service Fund Charges	\$13,971	\$16,929	\$0	\$16,127	\$0	\$16,127
Capital											
105	012400	559	500630	99603902	IMPROVEMENTS OTHER THAN BUILDINGS	\$8,463	\$0	\$0	\$0	\$0	\$0
105	012400	559	500630	00854005	IMPROVEMENTS OTHER THAN BUILDINGS	\$30,740	\$0	\$0	\$0	\$0	\$0
					Capital	\$39,203	\$0	\$0	\$0	\$0	\$0

West Palm Beach

Expenditures/Revenue - Detail

105 : COMMUNITY REDEVELOPMENT AGENCY 012400 : COMMUNITY REDEVELOPMENT AGENCY

Expenditures

Account						FY 01 Actual	FY 02 Budget	FY 02 Estimate	FY 03 Request	FY 03 Issues	FY 03 Total
Fund	Center	TFA	Object	Project	Description						
Debt Service											
105	012400	582	500710	03260002	PRINCIPAL	\$0	\$0	\$0	\$250,000	\$0	\$250,000
					<i>Pmt on Convention Center Promissory Note</i>				<i>\$250,000</i>		
105	012400	582	500710	00000000	PRINCIPAL	\$0	\$0	\$0	\$121,469	\$0	\$121,469
					<i>Beriro Lot Debt Service</i>				<i>\$121,469</i>		
105	012400	582	500720	00000001	INTEREST	\$9,743	\$0	\$0	\$0	\$0	\$0
105	012400	582	500720	00000000	INTEREST	\$1,013,908	\$0	\$0	\$26,250	\$0	\$26,250
					<i>Debt Service on CIBC Loan</i>				<i>\$26,250</i>		
Debt Service						\$1,023,651	\$0	\$0	\$397,719	\$0	\$397,719
Grants and Aids											
105	012400	559	500800	01100004	DONATIONS	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
					<i>Trolley Payment (pass-thru to DDA)</i>				<i>\$100,000</i>		
105	012400	559	500802	00000000	DONATIONS	\$0	\$0	\$0	\$150,000	\$0	\$150,000
					<i>Dev. Regions Grant Rd VI - CRA Match</i>				<i>\$50,000</i>		
					<i>Dev. Regions Grant Rd VI - County Match</i>				<i>\$100,000</i>		
105	012400	559	500804	01100004	FWL MORTGAGE SUBSIDIES	\$92,877	\$0	\$0	\$0	\$0	\$0
105	012400	559	500816	00260004	GRANTS	\$12,500	\$0	\$0	\$0	\$0	\$0
105	012400	559	500895	00000000	DONATIONS	\$0	\$5,565	\$0	\$0	\$0	\$0
105	012400	559	500895	02260002	DONATIONS	\$0	\$0	\$0	\$4,167	\$0	\$4,167
					<i>Hispanic Chamber of Commerce - loan assistance services</i>				<i>\$4,167</i>		
105	012400	559	500895	03260003	DONATIONS	\$0	\$0	\$0	\$75,000	\$0	\$75,000
					<i>BAP - Utility and Landscaping Assistance (RID Proj)</i>				<i>\$75,000</i>		
105	012400	559	500895	03260010	DONATIONS	\$0	\$0	\$0	\$33,000	\$0	\$33,000
					<i>Nortwest Communities Dev. Partnership Inc.</i>				<i>\$33,000</i>		
Grants and Aids						\$105,377	\$105,565	\$0	\$362,167	\$0	\$362,167
Other Uses											
105	012400	581	500910	00000305	TRANSFER TO OTHER FUNDS	\$2,219,040	\$0	\$0	\$0	\$0	\$0

West Palm Beach

Expenditures/Revenue - Detail

105 : COMMUNITY REDEVELOPMENT AGENCY 012400 : COMMUNITY REDEVELOPMENT AGENCY

Expenditures

Account						FY 01 Actual	FY 02 Budget	FY 02 Estimate	FY 03 Request	FY 03 Issues	FY 03 Total
Fund	Center	TFA	Object	Project	Description						
<i>Other Uses</i>											
105	012400	581	500910	00000210	TRANSFER TO OTHER FUNDS	\$543,840	\$479,844	\$479,844	\$593,200	\$0	\$593,200
					<i>Debt Svc Pmt on the 97 Public Service Tax Refunding Bonds</i>				\$593,200		
105	012400	581	500910	00000215	TRANSFER TO OTHER FUNDS	\$2,168,738	\$0	\$0	\$0	\$0	\$0
105	012400	581	500910	00000001	TRANSFER TO OTHER FUNDS	\$3,237,669	\$6,269,487	\$3,141,714	\$5,188,718	\$0	\$5,188,718
					<i>Sunshine State Loans - Pass thru 105-001-215</i>				\$1,935,510		
					<i>Rosemary Streetscape Loan - Pass thru 105-001-215</i>				\$360,271		
					<i>General Fund repayment</i>				\$500,000		
					<i>Repayment of Defeased Debt</i>				\$2,392,937		
105	012400	581	500910	LOAN4001	TRANSFER TO OTHER FUNDS	\$99,495	\$0	\$0	\$0	\$0	\$0
105	012400	581	500910	00000442	TRANSFER TO OTHER FUNDS	\$0	\$0	\$0	\$50,000	\$0	\$50,000
					<i>Beriro Lot Admin Charge - Parking Fund</i>				\$50,000		
105	012400	580	500928	00000000	RESERVE FOR FUTURE PROJECTS	\$0	\$200,375	\$0	\$99,363	\$0	\$99,363
					<i>Reserve</i>				\$99,363		
Other Uses						\$8,268,782	\$6,949,706	\$3,621,558	\$5,931,281	\$0	\$5,931,281
Report Totals						\$10,688,040	\$9,134,058	\$3,621,558	\$10,267,558	\$0	\$10,267,558

West Palm Beach

Expenditures/Revenue - Detail

105 : COMMUNITY REDEVELOPMENT AGENCY 012400 : COMMUNITY REDEVELOPMENT AGENCY

Revenue

Project	ST Code	Object	Title	FY 01 Actual	FY 02 Budget	FY 02 Estimate	FY 03 Projected	FY 03 Total
INTERGOVERNMENTAL								
00000000	337	507	COUNTY GRANT	0	0	0	100,000	100,000
00000000	337	902	COUNTY CONTRIBUTION OF TAXES	1,565,078	2,208,715	2,183,473	2,776,688	2,776,688
00000000	337	903	DDA CONTRIBUTION OF TAXES	331,131	408,851	404,537	486,434	486,434
00260004	337	507	COUNTY GRANT	6,250	0	0	0	0
INTERGOVERNMENTAL Total				1,902,459	2,617,566	2,588,010	3,363,122	3,363,122
CHARGES FOR SERVICES								
00000000	344	517	CLEMATIS LOT TRANSIENT PARKING	0	0	0	120,000	120,000
00000000	344	518	CLEMATIS LOT - MONTHLY PERMITS	0	0	0	40,000	40,000
00000000	344	519	CLEMATIS LOT - MONTHLY PERMITS (NON-TAX)	0	0	0	18,000	18,000
CHARGES FOR SERVICES Total				0	0	0	178,000	178,000
TRANSFERS								
00000000	381	001	TRANSFER FROM GENERAL FUND 001	5,537,326	3,859,184	3,815,079	4,874,629	4,874,629
00000000	381	009	TRANSFER RECLASSIFIED TO ADVANCE	2,765,505	0	0	0	0
TRANSFERS Total				8,302,831	3,859,184	3,815,079	4,874,629	4,874,629
INTEREST								
00000000	361	107	INTEREST ON CITY PLACE LEASE	1,121,874	0	0	0	0
00000000	360	001	MISCELLANEOUS REVENUE	29,976	0	0	0	0
00000000	361	101	INVESTMENT EARNINGS	95,926	52,500	0	25,000	25,000
INTEREST Total				1,247,776	52,500	0	25,000	25,000
ASSESSMENTS								
00000000	363	101	SPECIAL ASSESSMENT-ROSEMARY	32,494	25,532	0	19,768	19,768
ASSESSMENTS Total				32,494	25,532	0	19,768	19,768
MISCELLANEOUS								

West Palm Beach

Expenditures/Revenue - Detail

105 : COMMUNITY REDEVELOPMENT AGENCY
012400 : COMMUNITY REDEVELOPMENT AGENCY

Revenue

Project	ST Code	Object	Title	FY 01 Actual	FY 02 Budget	FY 02 Estimate	FY 03 Projected	FY 03 Total
MISCELLANEOUS								
00000000	362	209	CITYPLACE LEASE	620,000	2,239,040	2,239,040	1,573,459	1,573,459
00000000	362	101	LEASE PAYMENTS	519,402	140,236	0	93,708	93,708
00000000	369	942	SALES TAX COLLECTED COMMISSION	360	0	0	0	0
01100004	362	209	CITYPLACE LEASE	67,671	100,000	0	100,000	100,000
01100006	362	209	CITYPLACE LEASE	100,000	0	0	0	0
MISCELLANEOUS Total				1,307,433	2,479,276	2,239,040	1,767,167	1,767,167
CASH CARRYOVER								
00000000	389	001	CARRYFORWARD - FUND BALANCE	0	100,000	0	0	0
CASH CARRYOVER Total				0	100,000	0	0	0
DEBT PROCEEDS								
02260003	384	107	REPAYMENT OF LOAN	0	0	0	3,000	3,000
02260012	384	107	REPAYMENT OF LOAN	0	0	0	36,872	36,872
DEBT PROCEEDS Total				0	0	0	39,872	39,872
Revenue Totals				12,792,993	9,134,058	8,642,129	10,267,558	10,267,558

**Northwood/
Pleasant City
CRA District**

West Palm Beach
Expenditures/Revenue - Detail
107 : NORTHWOOD/PLEASANT CITY CRA
014500 : NORTHWOOD/PLEASANT

Expenditures

Account						FY 01 Actual	FY 02 Budget	FY 02 Estimate	FY 03 Request	FY 03 Issues	FY 03 Total
Fund	Center	TFA	Object	Project	Description						
<i>Personnel Services</i>											
107	014500	559	500120	00000000	REGULAR SALARIES & WAGES	\$0	\$0	\$0	\$30,798	\$0	\$30,798
107	014500	559	500212	00000000	FICA TAXES	\$0	\$0	\$0	\$2,356	\$0	\$2,356
107	014500	559	500221	00000000	DEFINE CONTRIBUTION RETIREMENT PLAN	\$0	\$0	\$0	\$2,310	\$0	\$2,310
107	014500	559	500231	00000000	HEALTH INSURANCE	\$0	\$0	\$0	\$6,249	\$0	\$6,249
107	014500	559	500232	00000000	LIFE INSURANCE	\$0	\$0	\$0	\$47	\$0	\$47
107	014500	559	500233	00000000	VISION INSURANCE	\$0	\$0	\$0	\$136	\$0	\$136
<i>Personnel Services</i>						\$0	\$0	\$0	\$41,896	\$0	\$41,896
<i>Materials and Services</i>											
107	014500	559	500301	00000000	ADMINISTRATIVE EXPENSE	\$159,603	\$169,370	\$0	\$179,244	\$0	\$179,244
<i>General Fund Administrative Fee</i>									\$16,890		
<i>ECD Staff - Masters</i>									\$2,625		
<i>Innovative Policing - Regular Time</i>									\$77,505		
<i>Innovative Policing - Overtime</i>									\$82,224		
107	014500	559	500310	01010006	PROFESSIONAL SERVICES	\$19,160	\$0	\$0	\$0	\$0	\$0
107	014500	559	500311	00000000	LEGAL SERVICES	\$0	\$0	\$0	\$10,000	\$0	\$10,000
<i>Eminent Domain Counsel</i>									\$10,000		
107	014500	559	500400	00000000	TRAVEL AND PER DIEM	\$0	\$0	\$0	\$2,000	\$0	\$2,000
<i>Miscellaneous</i>									\$2,000		
107	014500	559	500403	00000000	TRAINING	\$0	\$0	\$0	\$1,000	\$0	\$1,000
<i>Miscellaneous</i>									\$1,000		
107	014500	559	500480	00000000	PROMOTIONAL/ADVERTISING	\$0	\$0	\$0	\$5,000	\$0	\$5,000
<i>Miscellaneous</i>									\$5,000		
107	014500	559	500490	00000000	OPERATIONAL EXPENSES	\$225	\$0	\$0	\$7,000	\$0	\$7,000
<i>Miscellaneous</i>									\$7,000		
<i>Materials and Services</i>						\$178,988	\$169,370	\$0	\$204,244	\$0	\$204,244
<i>Internal Service Fund Charges</i>											
107	014500	559	500345	00000000	ISF - MIS MAINTENANCE SERVICES	\$1,000	\$9,108	\$0	\$9,527	\$0	\$9,527

West Palm Beach

Expenditures/Revenue - Detail

107 : NORTHWOOD/PLEASANT CITY CRA

014500 : NORTHWOOD/PLEASANT

Expenditures

Account						FY 01 Actual	FY 02 Budget	FY 02 Estimate	FY 03 Request	FY 03 Issues	FY 03 Total
Fund	Center	TFA	Object	Project	Description						
Internal Service Fund Charges											
					<i>ISF - MIS Allocation</i>				\$9,158		
					<i>ISF - ORACLE/Finance</i>				\$369		
Internal Service Fund Charges						\$1,000	\$9,108	\$0	\$9,527	\$0	\$9,527
Capital											
107	014500	559	500630	01860002	IMPROVEMENTS OTHER THAN BUILDINGS	(\$181,000)	\$0	\$0	\$0	\$0	\$0
107	014500	559	500630	00000000	IMPROVEMENTS OTHER THAN BUILDINGS	\$181,000	\$0	\$0	\$70,000	\$0	\$70,000
					<i>Amenity Capital Equipment</i>				\$60,000		
					<i>Miscellaneous</i>				\$10,000		
107	014500	559	500636	00000000	"LANDSCAPING, FENCING & PARKING AREAS"	\$6,138	\$0	\$0	\$0	\$0	\$0
Capital						\$6,138	\$0	\$0	\$70,000	\$0	\$70,000
Debt Service											
107	014500	586	500710	00000000	PRINCIPAL	\$45,000	\$55,100	\$0	\$52,750	\$0	\$52,750
					<i>Northwood Road Streetscape Loan Repayment</i>				\$52,750		
107	014500	582	500720	00000000	INTEREST	\$0	\$0	\$0	\$26,250	\$0	\$26,250
					<i>Debt Service on CIBC loan</i>				\$26,250		
Debt Service						\$45,000	\$55,100	\$0	\$79,000	\$0	\$79,000
Grants and Aids											
107	014500	559	500802	00000000	DONATIONS	\$0	\$67,500	\$0	\$0	\$0	\$0
107	014500	559	500816	00100006	GRANTS	\$145,297	\$0	\$0	\$0	\$0	\$0
107	014500	559	500816	01400002	GRANTS	\$75,058	\$0	\$0	\$0	\$0	\$0
107	014500	559	500816	01400010	GRANTS	\$1,805	\$0	\$0	\$0	\$0	\$0
107	014500	559	500816	01400007	GRANTS	\$5,783	\$0	\$0	\$0	\$0	\$0
107	014500	559	500816	01400009	GRANTS	\$10,130	\$0	\$0	\$0	\$0	\$0
107	014500	559	500816	01400005	GRANTS	\$17,771	\$0	\$0	\$0	\$0	\$0
107	014500	559	500816	01020001	GRANTS	\$25,000	\$0	\$0	\$0	\$0	\$0

West Palm Beach
Expenditures/Revenue - Detail
107 : NORTHWOOD/PLEASANT CITY CRA
014500 : NORTHWOOD/PLEASANT

Expenditures

Account						FY 01 Actual	FY 02 Budget	FY 02 Estimate	FY 03 Request	FY 03 Issues	FY 03 Total
Fund	Center	TFA	Object	Project	Description						
Grants and Aids											
107	014500	559	500816	00000000	GRANTS	\$37,200	\$100,000	\$0	\$150,000	\$0	\$150,000
					<i>Developing Regions Round VI - CRA Match</i>				\$50,000		
					<i>Developing Regions Round VI - County Match</i>				\$100,000		
107	014500	559	500816	03260008	GRANTS	\$0	\$0	\$0	\$120,000	\$0	\$120,000
					<i>NBDC</i>				\$120,000		
107	014500	559	500816	03260004	GRANTS	\$0	\$0	\$0	\$25,000	\$0	\$25,000
					<i>Grant to BRIC</i>				\$25,000		
107	014500	559	500816	03260011	GRANTS	\$0	\$0	\$0	\$30,000	\$0	\$30,000
					<i>Northwood Antiques Show</i>				\$30,000		
107	014500	559	500821	00000000	HOPWA TENANT -BASED	\$60,780	\$0	\$0	\$0	\$0	\$0
107	014500	559	500895	02260002	DONATIONS	\$0	\$0	\$0	\$4,167	\$0	\$4,167
					<i>Hispanic Chamber of Commerce</i>				\$4,167		
107	014500	559	500895	02260009	DONATIONS	\$0	\$0	\$0	\$30,250	\$0	\$30,250
					<i>Faith-Based Coalition of Pleasant City Inc.</i>				\$30,250		
Grants and Aids						\$378,824	\$167,500	\$0	\$359,417	\$0	\$359,417
Other Uses											
107	014500	580	500928	00000000	RESERVE FOR FUTURE PROJECTS	\$0	\$192,855	\$0	\$181,271	\$0	\$181,271
					<i>Miscellaneous Reserve</i>				\$43,104		
					<i>Reserve for Currie Corridor Project</i>				\$138,167		
Other Uses						\$0	\$192,855	\$0	\$181,271	\$0	\$181,271
Report Totals						\$609,950	\$593,933	\$0	\$945,355	\$0	\$945,355

West Palm Beach
Expenditures/Revenue - Detail
107 : NORTHWOOD/PLEASANT CITY CRA
014500 : NORTHWOOD/PLEASANT

Revenue

Project	ST Code	Object	Title	FY 01 Actual	FY 02 Budget	FY 02 Estimate	FY 03 Projected	FY 03 Total
<i>INTERGOVERNMENTAL</i>								
00000000	337	507	COUNTY GRANT	224,544	45,000	0	100,000	100,000
00000000	337	902	COUNTY CONTRIBUTION OF TAXES	116,047	196,026	0	303,153	303,153
INTERGOVERNMENTAL Total				340,591	241,026	0	403,153	403,153
<i>TRANSFERS</i>								
00000000	381	001	TRANSFER FROM GENERAL FUND 001	212,848	342,507	0	532,202	532,202
TRANSFERS Total				212,848	342,507	0	532,202	532,202
<i>INTEREST</i>								
00000000	361	101	INVESTMENT EARNINGS	28,433	10,400	0	10,000	10,000
INTEREST Total				28,433	10,400	0	10,000	10,000
<i>MISCELLANEOUS</i>								
00000000	369	100	FACADE LOAN REPAYMENTS	6,905	0	0	0	0
MISCELLANEOUS Total				6,905	0	0	0	0
Revenue Totals				588,777	593,933	0	945,355	945,355

Personnel

West Palm Beach

Continuation Personnel

012400 : COMMUNITY REDEVELOPMENT AGENCY

Fund	Position	CAT Title	FTE	Split	Current Salary	Requested	Benefits	Totals
105	RG	Administrative Assistant - Non	1	0.6	\$32,000	\$19,977	\$7,802	\$27,779
105	PM	Project Coordinator	1	0.6	\$42,000	\$26,219	\$8,845	\$35,064
Center Totals			2		\$74,000	\$46,196	\$16,647	\$62,843

West Palm Beach

Continuation Personnel

014500 : NORTHWOOD/PLEASANT

Fund	Position	CAT Title	FTE	Split	Current Salary	Requested	Benefits	Totals
107	RG	Administrative Assistant - Non	1	0.4	\$32,000	\$13,318	\$5,202	\$18,520
107	PM	Project Coordinator	1	0.4	\$42,000	\$17,480	\$5,896	\$23,376
Center Totals			2		\$74,000	\$30,798	\$11,098	\$41,896

Report Totals

FTE	4
Current Salary	\$148,000
Request	\$76,994
Benefits	\$27,745
Total	\$104,739