

West Palm Beach
Expenditure Revenue By Fund - Detail
Fund: 107 Northwood/Pleasant City CRA

Exhibit B

014500 Northwood/Pleasant

TFA	Project	Object	Justification	FY 2021 Actual	FY 2022 Adopted	FY 2023 Base	FY 2023 Issues	FY 2023 Budget	FY 2024 Outyear
EXPENDITURES:									
Personnel Services									
		T_559 P_00000000 500140 - Overtime				3,000	-	3,000	-
		500140 - Overtime	Subtotal	-	3,000	3,000	-	3,000	-
		T_559 P_00000000 500212 - FICA Taxes				186	-	186	-
						44	-	44	-
		500212 - FICA Taxes	Subtotal	-	230	230	-	230	-
Personnel Services									
		Personnel Services		-	\$3,230	\$3,230	-	\$3,230	-
Materials and Services									
		T_559 P_00000000 500301 - Administrative Expense	Admin Fees to General Fund per Cost Allocation Plan FY23			128,235	-	128,235	-
			Innovative Policing in Northwood CRA			459,961	-	459,961	-
			% of Gen Fund 010102			126,000	-	126,000	-
			% of estimated CRA Engineering Services Fee			51,572	-	51,572	-
		500301 - Administrative Expense	Subtotal	593,487	619,367	765,768	-	765,768	-
		T_559 P_00000000 500310 - Professional Services				2,000	-	2,000	-
		500310 - Professional Services	Subtotal	-	2,000	2,000	-	2,000	-
		T_559 P_00000000 500311 - Legal Services				5,000	-	5,000	-
		500311 - Legal Services	Subtotal	-	5,000	5,000	-	5,000	-
		T_559 P_00000000 500340 - Other Contractual Services	Liability Insurance Policy			3,300	-	3,300	-
		500340 - Other Contractual Services	Subtotal	-	-	3,300	-	3,300	-
		T_559 P_00000000 500400 - Travel And Per Diem	Travel & Per Diem			3,000	-	3,000	-
		500400 - Travel And Per Diem	Subtotal	-	2,500	3,000	-	3,000	-
		T_559 P_00000000 500403 - Training	Training			3,000	-	3,000	-
		500403 - Training	Subtotal	-	2,000	3,000	-	3,000	-
		T_559 P_00000000 500420 - Postage	Postage			400	-	400	-
		500420 - Postage	Subtotal	111	400	400	-	400	-
		T_559 P_00000000 500431 - Electric Services				3,700	-	3,700	-
		500431 - Electric Services	Subtotal	4,476	-	3,700	-	3,700	-
		T_559 P_00000000 500433 - Water Service				35,000	-	35,000	-
		500433 - Water Service	Subtotal	25,568	-	35,000	-	35,000	-
		T_559 P_00000000 500460 - Repair and Maintenance Services	Repair & Maintenance Services			8,000	-	8,000	-
		500460 - Repair and Maintenance Services	Subtotal	6,810	5,000	8,000	-	8,000	-
		T_559 P_00000000 500475 - Printing Services	Printing			2,000	-	2,000	-
		500475 - Printing Services	Subtotal	-	2,000	2,000	-	2,000	-
		T_559 P_00000000 500480 - Promotional/Advertising	Promotional/ Advertising			1,000	-	1,000	-

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		500480 - Promotional/Advertising	Subtotal	-	1,000	1,000	-	1,000	-
		<i>T_559 P_00000000 500490 - Operational Expenses</i>	<i>Operational Expenses</i>			5,000	-	5,000	-
		500490 - Operational Expenses	Subtotal	2,614	5,000	5,000	-	5,000	-
		<i>T_559 P_00000000 500540 - Books Subscriptions & Memberships</i>	<i>Books, Subscriptions & Memberships</i>			2,000	-	2,000	-
		500540 - Books Subscriptions & Memberships	Subtotal	60	2,000	2,000	-	2,000	-
		Materials and Services		\$633,126	\$646,267	\$839,168	-	\$839,168	-
		Internal Service Charge				9,344	-	9,344	-
		<i>T_559 P_00000000 500345 - IT Maintenance Services</i>	<i>ISF IT General Services</i>						
		500345 - IT Maintenance Services	Subtotal	8,440	8,877	9,344	-	9,344	-
		Internal Service Charge		\$8,440	\$8,877	\$9,344	-	\$9,344	-
		Transfers and Other Financing							
		<i>T_580 P_00000000 500928 - Reserve For Future Projects</i>	<i>Reserve for Future Projects</i>			218,156	-	218,156	-
		500928 - Reserve For Future Projects	Subtotal	-	599,278	218,156	-	218,156	-
		Transfers and Other Financing		-	\$599,278	\$218,156	-	\$218,156	-
		Capital Outlay							
		Debt Service Costs							
		<i>T_517 P_05260107 500710 - Principal</i>				-	-	-	-
		500710 - Principal	Subtotal	655,000	-	-	-	-	-
		<i>T_517 P_15160107 500710 - Principal</i>	<i>2015 Series NPCCRA TIR Refunding Bonds</i>			1,025,000	-	1,025,000	-
		500710 - Principal	Subtotal	345,000	1,005,000	1,025,000	-	1,025,000	-
		<i>T_517 P_16070107 500710 - Principal</i>				-	-	-	-
		500710 - Principal	Subtotal	230,865	-	-	-	-	-
		<i>T_517 P_05260107 500720 - Interest</i>				-	-	-	-
		500720 - Interest	Subtotal	18,415	-	-	-	-	-
		<i>T_517 P_15160107 500720 - Interest</i>	<i>2015 Series NPCCRA TIR Refunding Bonds</i>			650,000	-	650,000	-
		500720 - Interest	Subtotal	664,141	646,500	650,000	-	650,000	-
		<i>T_517 P_16070107 500720 - Interest</i>				-	-	-	-
		500720 - Interest	Subtotal	2,815	-	-	-	-	-
		<i>T_517 P_15160107 500730 - Other Debt Service Costs</i>	<i>2015 NPCCRA DAC</i>			1,500	-	1,500	-
		500730 - Other Debt Service Costs	Subtotal	1,133	500	1,500	-	1,500	-
		Debt Service Costs		\$1,917,369	\$1,652,000	\$1,676,500	-	\$1,676,500	-
		Total Expenses		\$2,558,935	\$2,909,652	\$2,746,398	-	\$2,746,398	-

REVENUES:

Charges for Services

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014500 Northwood/Pleasant

TFA	Project	Object	Justification	FY 2021 Actual	FY 2022 Adopted	FY 2023 Base	FY 2023 Issues	FY 2023 Budget	FY 2024 Outyear
Property Taxes									
			TIF Revenues-City (Transfer-In)	2,823,430	2,961,387	3,444,371	-	3,444,371	-
			N/A - Delinquent Property Taxes	5,036	-	-	-	-	-
Property Taxes				\$2,828,466	\$2,961,387	\$3,444,371	-	\$3,444,371	-
Intergovernmental Revenue									
			TIF Revenues - County	1,599,625	1,695,734	1,980,369	-	1,980,369	-
Intergovernmental Revenue				\$1,599,625	\$1,695,734	\$1,980,369	-	\$1,980,369	-
Licenses & Permits									
Other Taxes									
			N/A - Current Tax Interest	3,860	-	-	-	-	-
Other Taxes				\$3,860	-	-	-	-	-
Assessments									
Interest									
				58,322	30,000	45,000	-	45,000	-
				(37,817)	-	-	-	-	-
Interest				\$20,505	\$30,000	\$45,000	-	\$45,000	-
Fines and Forfeitures									
Internal Service Fund Charges									
Miscellaneous									
			Estimated Lease Payments	19,450	70,000	81,600	-	81,600	-
				50,000	-	-	-	-	-
Miscellaneous				\$69,450	\$70,000	\$81,600	-	\$81,600	-
Transfers In									
Cash Carryforward									
				-	3,025,800	3,117,223	-	3,117,223	-
Cash Carryforward				-	\$3,025,800	\$3,117,223	-	\$3,117,223	-
Total Revenues				\$4,521,906	\$7,782,921	\$8,668,563	-	\$8,668,563	-

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Exhibit B

014505 Pleasant City Target Area

TFA	Project	Object	Justification	FY 2021 Actual	FY 2022 Adopted	FY 2023 Base	FY 2023 Issues	FY 2023 Budget	FY 2024 Outyear
EXPENDITURES:									
Personnel Services									
Materials and Services									
T_559 P_07260006	500310	Professional Services	Marketing/ Special Events			15,000	-	15,000	-
500310 - Professional Services				576	20,000	15,000	-	15,000	-
T_559 P_10383089	500310	Professional Services				-	-	-	-
500310 - Professional Services				-	20,000	-	-	-	-
T_559 P_10383090	500310	Professional Services				50,000	-	50,000	-
500310 - Professional Services				-	50,000	50,000	-	50,000	-
T_559 P_10383755	500310	Professional Services	Planning Blum Park Vision			40,000	-	40,000	-
500310 - Professional Services				12,850	50,000	40,000	-	40,000	-
T_559 P_10383756	500310	Professional Services	Property demolition			-	-	-	-
500310 - Professional Services				17,074	-	-	-	-	-
T_559 P_13260003	500310	Professional Services	Use project # 10386318			-	-	-	-
500310 - Professional Services				-	-	-	-	-	-
T_559 P_10383618	500340	Other Contractual Services	Lot 23 Residence Maintenance			30,000	-	30,000	-
500340 - Other Contractual Services				11,858	30,000	30,000	-	30,000	-
T_559 P_10383683	500340	Other Contractual Services	Demolition at 436 23rd St			-	-	-	-
500340 - Other Contractual Services				-	-	-	-	-	-
T_559 P_10383618	500460	Repair and Maintenance Services	Lot 23 Maintenance			68,720	-	68,720	-
500460 - Repair and Maintenance Services				-	-	68,720	-	68,720	-
T_559 P_11260019	500460	Repair and Maintenance Services				-	-	-	-
500460 - Repair and Maintenance Services				-	10,000	-	-	-	-
T_559 P_07260003	500490	Operational Expenses	Neighborhood Support			-	-	-	-
500490 - Operational Expenses				-	-	-	-	-	-
Materials and Services				\$42,358	\$180,000	\$203,720	-	\$203,720	-
Internal Service Charge									
Transfers and Other Financing									
T_559 P_00000000	500833	Redevelopment Incentives	Redevelopment Incentives			25,000	-	25,000	-
500833 - Redevelopment Incentives				-	35,000	25,000	-	25,000	-
Transfers and Other Financing				-	\$35,000	\$25,000	-	\$25,000	-
Capital Outlay									
Debt Service Costs									

West Palm Beach
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014505 Pleasant City Target Area

TFA	Project	Object	Justification	FY 2021 Actual	FY 2022 Adopted	FY 2023 Base	FY 2023 Issues	FY 2023 Budget	FY 2024 Outyear
Total Expenses				\$42,358	\$215,000	\$228,720	-	\$228,720	-

- REVENUES:**
- Charges for Services
 - Property Taxes
 - Intergovernmental Revenue
 - Licenses & Permits
 - Other Taxes
 - Assessments
 - Interest
 - Fines and Forfeitures
 - Internal Service Fund Charges
 - Miscellaneous
 - Transfers In
 - Cash Carryforward

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West Palm Beach
Expenditure Revenue By Fund - Detail
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Exhibit B

014510 Currie Corridor Target Area

TFA	Project	Object	Justification	FY 2021 Actual	FY 2022 Adopted	FY 2023 Base	FY 2023 Issues	FY 2023 Budget	FY 2024 Outyear
EXPENDITURES:									
Personnel Services									
Materials and Services									
			<i>Planning CMUD</i>			<i>16,201</i>	-	<i>16,201</i>	-
			Subtotal	9,000	46,401	16,201	-	16,201	-
						<i>50,000</i>	-	<i>50,000</i>	-
			Subtotal	641,015	-	50,000	-	50,000	-
			<i>Currie Commons/ Streetscape/ Infrastructure</i>			<i>500,000</i>	-	<i>500,000</i>	-
			Subtotal	74,044	882,763	500,000	-	500,000	-
Materials and Services				\$724,059	\$929,164	\$566,201	-	\$566,201	-
Internal Service Charge									
Transfers and Other Financing									
			<i>Redevelopment Incentives</i>			-	-	-	-
			Subtotal	-	10,000	-	-	-	-
Transfers and Other Financing				-	\$10,000	-	-	-	-
Capital Outlay									
Debt Service Costs									
Total Expenses				\$724,059	\$939,164	\$566,201	-	\$566,201	-

REVENUES:

Charges for Services

Property Taxes

Intergovernmental Revenue

Licenses & Permits

Other Taxes

Assessments

Interest

Fines and Forfeitures

Internal Service Fund Charges

Miscellaneous

Transfers In

Cash Carryforward

West Palm Beach
Expenditure Revenue By Fund - Detail
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Exhibit B

014515 N'Wood Business District Target Area

TFA	Project	Object	Justification	FY 2021 Actual	FY 2022 Adopted	FY 2023 Base	FY 2023 Issues	FY 2023 Budget	FY 2024 Outyear
EXPENDITURES:									
Personnel Services									
Materials and Services									
T_559 P_07260006	500310	- Professional Services	Marketing/ Special Events			430,000	-	430,000	-
500310 - Professional Services				Subtotal	108,835	271,627	430,000	430,000	-
T_559 P_07260024	500310	- Professional Services	Private Security Services			520,000	-	520,000	-
500310 - Professional Services				Subtotal	477,179	532,008	520,000	520,000	-
T_559 P_10385619	500310	- Professional Services	Artists in Residence Program			-	-	-	-
500310 - Professional Services				Subtotal	14,400	-	-	-	-
T_559 P_00000000	500340	- Other Contractual Services				-	-	-	-
500340 - Other Contractual Services				Subtotal	667	-	-	-	-
T_559 P_10385447	500340	- Other Contractual Services	Community Engagement - NW Road Ext.			150,000	-	150,000	-
500340 - Other Contractual Services				Subtotal	-	-	150,000	150,000	-
T_559 P_15260003	500460	- Repair and Maintenance Services	Landscape Improvements			75,000	-	75,000	-
500460 - Repair and Maintenance Services				Subtotal	27,823	25,000	75,000	75,000	-
T_559 P_07260008	500490	- Operational Expenses	Maintenance			125,000	-	125,000	-
500490 - Operational Expenses				Subtotal	37,115	65,000	125,000	125,000	-
Materials and Services					\$666,018	\$893,635	\$1,300,000	-	\$1,300,000
Internal Service Charge									
Transfers and Other Financing									
T_559 P_10385620	500800	- Donations (Expenses)	Public Art Support			20,000	-	20,000	-
500800 - Donations (Expenses)				Subtotal	10,250	20,000	20,000	20,000	-
T_559 P_09260002	500816	- Grants	Redevelopment Incentives			75,000	-	75,000	-
500816 - Grants				Subtotal	-	80,940	75,000	75,000	-
T_559 P_00000000	500833	- Redevelopment Incentives	Redevelopment Incentives			-	-	-	-
500833 - Redevelopment Incentives				Subtotal	6,200	-	-	-	-
T_559 P_10385046	500833	- Redevelopment Incentives	Anchor site - public parking			1,000,000	-	1,000,000	-
500833 - Redevelopment Incentives				Subtotal	-	1,000,000	1,000,000	1,000,000	-
T_559 P_10385556	500833	- Redevelopment Incentives				500,000	-	500,000	-
500833 - Redevelopment Incentives				Subtotal	-	-	500,000	500,000	-
Transfers and Other Financing					\$16,450	\$1,100,940	\$1,595,000	-	\$1,595,000
Capital Outlay									

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014515 N'Wood Business District Target Area

TFA	Project	Object	Justification	FY 2021 Actual	FY 2022 Adopted	FY 2023 Base	FY 2023 Issues	FY 2023 Budget	FY 2024 Outyear
T_559 P_13260006		500630 - Improvements Other Than Buildings				-	-	-	-
		500630 - Improvements Other Than Buildings	Subtotal	-	50,000	-	-	-	-
		Capital Outlay		-	\$50,000	-	-	-	-
		Debt Service Costs							
		Total Expenses		\$682,468	\$2,044,575	\$2,895,000	-	\$2,895,000	-

REVENUES:

Charges for Services

Property Taxes

Intergovernmental Revenue

Licenses & Permits

Other Taxes

Assessments

Interest

Fines and Forfeitures

Internal Service Fund Charges

Miscellaneous

Transfers In

Cash Carryforward

West Palm Beach
Expenditure Revenue By Fund - Detail
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Exhibit B

014520 Industrial Park Target Area

TFA	Project	Object	Justification	FY 2021 Actual	FY 2022 Adopted	FY 2023 Base	FY 2023 Issues	FY 2023 Budget	FY 2024 Outyear
EXPENDITURES:									
Personnel Services									
Materials and Services									
<i>T_559 P_07260006 500310 - Professional Services</i>			<i>Marketing/ Special Events</i>			-	-	-	-
500310 - Professional Services			Subtotal	-	21,377	-	-	-	-
<i>T_559 P_10386448 500340 - Other Contractual Services</i>						30,000	-	30,000	-
500340 - Other Contractual Services			Subtotal	-	-	30,000	-	30,000	-
<i>T_559 P_10386547 500340 - Other Contractual Services</i>						30,000	-	30,000	-
500340 - Other Contractual Services			Subtotal	-	-	30,000	-	30,000	-
Materials and Services				-	\$21,377	\$60,000	-	\$60,000	-
Internal Service Charge									
Transfers and Other Financing									
<i>T_559 P_07260002 500816 - Grants</i>						20,000	-	20,000	-
500816 - Grants			Subtotal	-	60,000	20,000	-	20,000	-
Transfers and Other Financing				-	\$60,000	\$20,000	-	\$20,000	-
Capital Outlay									
Debt Service Costs									
Total Expenses				-	\$81,377	\$80,000	-	\$80,000	-

REVENUES:

Charges for Services

Property Taxes

Intergovernmental Revenue

Licenses & Permits

Other Taxes

Assessments

Interest

Fines and Forfeitures

Internal Service Fund Charges

Miscellaneous

Transfers In

Cash Carryforward

West Palm Beach
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Exhibit B

014525 Broadway Target Area

TFA	Project	Object	Justification	FY 2021 Actual	FY 2022 Adopted	FY 2023 Base	FY 2023 Issues	FY 2023 Budget	FY 2024 Outyear
EXPENDITURES:									
Personnel Services									
Materials and Services									
T_559	P_07260009	500310 - Professional Services	Planning - B'Way redesign			250,000	-	250,000	-
		500310 - Professional Services	Subtotal	-	150,000	250,000	-	250,000	-
T_559	P_07260024	500310 - Professional Services	B'Way Security Pilot			130,000	-	130,000	-
		500310 - Professional Services	Subtotal	-	-	130,000	-	130,000	-
T_559	P_07260006	500341 - Festivals and Events	Marketing & Special Events - Carryforward from FY18			50,000	-	50,000	-
		500341 - Festivals and Events	Subtotal	-	72,420	50,000	-	50,000	-
T_559	P_10387403	500460 - Repair and Maintenance Services	Broadway Median Improvements			20,000	-	20,000	-
		500460 - Repair and Maintenance Services	Subtotal	-	20,000	20,000	-	20,000	-
T_559	P_07260008	500490 - Operational Expenses	Maintenance			57,000	-	57,000	-
		500490 - Operational Expenses	Subtotal	25,461	35,000	57,000	-	57,000	-
		Materials and Services		\$25,461	\$277,420	\$507,000	-	\$507,000	-
Internal Service Charge									
Transfers and Other Financing									
T_559	P_09260002	500816 - Grants	Redevelopment Incentives			245,000	-	245,000	-
		500816 - Grants	Subtotal	-	100,000	245,000	-	245,000	-
T_559	P_00000000	500833 - Redevelopment Incentives	Redevelopment Incentives			-	-	-	-
		500833 - Redevelopment Incentives	Subtotal	-	-	-	-	-	-
		Transfers and Other Financing		-	\$100,000	\$245,000	-	\$245,000	-
Capital Outlay									
T_559	P_10387558	500610 - Land	Higgins Site: 5811/5817 B'Way; 607 57th Street			306,250	-	306,250	-
		500610 - Land	Subtotal	-	-	306,250	-	306,250	-
T_559	P_15260004	500610 - Land	Acquisitions			449,000	-	449,000	-
		500610 - Land	Subtotal	-	800,000	449,000	-	449,000	-
T_559	P_10387558	500620 - Buildings	Higgins Site: 5811/5817 B'Way; 607 57th Street			143,750	-	143,750	-
		500620 - Buildings	Subtotal	-	-	143,750	-	143,750	-
		Capital Outlay		-	\$800,000	\$899,000	-	\$899,000	-
Debt Service Costs									
		Total Expenses		\$25,461	\$1,177,420	\$1,651,000	-	\$1,651,000	-

REVENUES:

Charges for Services

Property Taxes

Intergovernmental Revenue

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Exhibit B

014525 Broadway Target Area

TFA	Project	Object	Justification	FY 2021 Actual	FY 2022 Adopted	FY 2023 Base	FY 2023 Issues	FY 2023 Budget	FY 2024 Outyear
Licenses & Permits									
Other Taxes									
Assessments									
Interest									
Fines and Forfeitures									
Internal Service Fund Charges									
Miscellaneous									
Transfers In									
Cash Carryforward									

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Exhibit B

014530 Other Target Area

TFA	Project	Object	Justification	FY 2021 Actual	FY 2022 Adopted	FY 2023 Base	FY 2023 Issues	FY 2023 Budget	FY 2024 Outyear
EXPENDITURES:									
Personnel Services									
Materials and Services									
T_559 P_06260009	500310	- Professional Services	Professional Consultants			25,000	-	25,000	-
	500310	- Professional Services	Subtotal	4,936	48,757	25,000	-	25,000	-
T_559 P_90375096	500310	- Professional Services				32,000	-	32,000	-
	500310	- Professional Services	Subtotal	-	-	32,000	-	32,000	-
T_559 P_00000000	500340	- Other Contractual Services	Other Contractual Services			20,000	-	20,000	-
	500340	- Other Contractual Services	Subtotal	11,006	22,976	20,000	-	20,000	-
T_559 P_10388047	500340	- Other Contractual Services				75,000	-	75,000	-
	500340	- Other Contractual Services	Subtotal	42,229	75,000	75,000	-	75,000	-
T_559 P_90374555	500340	- Other Contractual Services	Sea Wall Plan			20,000	-	20,000	-
	500340	- Other Contractual Services	Subtotal	-	-	20,000	-	20,000	-
T_559 P_00000000	500431	- Electric Services				-	-	-	-
	500431	- Electric Services	Subtotal	-	10,000	-	-	-	-
T_559 P_00000000	500433	- Water Service				-	-	-	-
	500433	- Water Service	Subtotal	-	34,000	-	-	-	-
T_559 P_00000000	500460	- Repair and Maintenance Services	Lot Maintenance			25,000	-	25,000	-
	500460	- Repair and Maintenance Services	Subtotal	8,389	30,000	25,000	-	25,000	-
T_559 P_15260003	500460	- Repair and Maintenance Services	Landscaping Improvements			290,000	-	290,000	-
	500460	- Repair and Maintenance Services	Subtotal	154,883	175,000	290,000	-	290,000	-
Materials and Services				\$221,443	\$395,733	\$487,000	-	\$487,000	-
Internal Service Charge									
T_559 P_00000000	500450	- Insurance				10,244	-	10,244	-
	500450	- Insurance	Subtotal	-	20,000	10,244	-	10,244	-
Internal Service Charge				-	\$20,000	\$10,244	-	\$10,244	-
Transfers and Other Financing									
T_559 P_92305107	500816	- Grants	Pleasant City Elementary			4,000	-	4,000	-
	500816	- Grants	Subtotal	-	-	4,000	-	4,000	-
Transfers and Other Financing				-	-	\$4,000	-	\$4,000	-
Capital Outlay									
Debt Service Costs									
Total Expenses				\$221,443	\$415,733	\$501,244	-	\$501,244	-

REVENUES:

West Palm Beach
Expenditure Revenue By Fund - Detail
Fund: 107 Northwood/Pleasant City CRA

Exhibit B

014530 Other Target Area

TFA	Project	Object	Justification	FY 2021 Actual	FY 2022 Adopted	FY 2023 Base	FY 2023 Issues	FY 2023 Budget	FY 2024 Outyear
Charges for Services									
Property Taxes									
Intergovernmental Revenue									
Licenses & Permits									
Other Taxes									
Assessments									
Interest									
Fines and Forfeitures									
Internal Service Fund Charges									
Miscellaneous									
Transfers In									
Cash Carryforward									