



# FY2015 Budget (Revenues)

## Executive Director Recommended

2013 Actual    2014 Original    2014 Revised    2014 Actual    2014 Projected    2015 Request    % Change

### FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

| PROPERTY TAXES       |                               |             |             |             |             |             |             |  |  |  |          |
|----------------------|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|----------|
| 311100               | AD VALOREM TAX-CURRENT        | \$3,380,611 | \$3,561,746 | \$3,561,746 | \$3,542,687 | \$3,542,687 | \$3,614,827 |  |  |  | 1.49%    |
|                      | PROPERTY TAXES SUBTOTAL       | \$3,380,611 | \$3,561,746 | \$3,561,746 | \$3,542,687 | \$3,542,687 | \$3,614,827 |  |  |  | 1.49%    |
| CHARGES FOR SERVICES |                               |             |             |             |             |             |             |  |  |  |          |
| 341910               | LOAN APPL/ASSOCIATED FEES     | \$23,654    | \$25,000    | \$25,000    | \$8,701     | \$25,000    | \$21,500    |  |  |  | -14.00%  |
|                      | CHARGES FOR SERVICES SUBTOTAL | \$23,654    | \$25,000    | \$25,000    | \$8,701     | \$25,000    | \$21,500    |  |  |  | -14.00%  |
| INTERGOVT'L REVENUE  |                               |             |             |             |             |             |             |  |  |  |          |
| 338310               | TAX INCREMENT FINANCING       | \$3,618,978 | \$3,915,226 | \$3,915,226 | \$3,904,548 | \$3,904,548 | \$4,336,001 |  |  |  | 10.75%   |
|                      | INTERGOVT'L REVENUE SUBTOTAL  | \$3,618,978 | \$3,915,226 | \$3,915,226 | \$3,904,548 | \$3,904,548 | \$4,336,001 |  |  |  | 10.75%   |
| INVESTMENT EARNINGS  |                               |             |             |             |             |             |             |  |  |  |          |
| 361100               | INTEREST INC-MAIN POOL        | \$20,276    | \$45,000    | \$45,000    | \$0         | \$18,000    | \$24,000    |  |  |  | -46.67%  |
| 361110               | INTEREST INC-INVESTMENTS      | \$153,977   | \$35,000    | \$35,000    | \$0         | \$12,500    | \$30,000    |  |  |  | -14.29%  |
| 361600               | INTEREST NIP CUSTOMERS        | \$42,569    | \$50,000    | \$50,000    | \$12,446    | \$20,000    | \$0         |  |  |  | -100.00% |
| 367300               | REALIZED GAIN OR LOSS         | (\$37,410)  | \$1,500,000 | \$1,500,000 | \$0         | \$500,000   | \$1,750,000 |  |  |  | 16.67%   |
| 367500               | UNREALIZED GAIN OR LOSS       | (\$62,394)  | \$0         | \$0         | \$0         | \$0         | \$0         |  |  |  | N/A      |
|                      | INVESTMENT EARNINGS SUBTOTAL  | \$117,017   | \$1,630,000 | \$1,630,000 | \$12,446    | \$550,500   | \$1,804,000 |  |  |  | 10.67%   |
| OTHER REVENUES       |                               |             |             |             |             |             |             |  |  |  |          |
| 369300               | PRIOR YEAR REV/EXP ADJUSTM    | \$121       | \$0         | \$0         | \$0         | \$0         | \$0         |  |  |  | N/A      |
| 369980               | CRA LOAN REPAYMENTS           | \$215,989   | \$375,000   | \$375,000   | \$224,214   | \$375,000   | \$393,253   |  |  |  | 4.87%    |
| 369990               | MISCELLANEOUS REVENUE OT      | \$4,188     | \$0         | \$0         | \$0         | \$0         | \$24,000    |  |  |  | N/A      |
| 369990-66301         | SCHOOLHOUSE RESTORATION       | \$0         | \$0         | \$54,000    | \$0         | \$0         | \$0         |  |  |  | N/A      |
| 369995               | AFFORDABLE HOUSING DA CO      | \$0         | \$0         | \$0         | \$0         | \$0         | \$436,500   |  |  |  | N/A      |
|                      | OTHER REVENUES SUBTOTAL       | \$220,297   | \$375,000   | \$429,000   | \$224,214   | \$375,000   | \$853,753   |  |  |  | 127.67%  |
| APPR FRM UNAPPR SURP |                               |             |             |             |             |             |             |  |  |  |          |
| 389100               | APPR FRM UNAPPR SURPL-O&      | \$0         | \$4,053,964 | \$4,053,964 | \$0         | \$0         | \$0         |  |  |  | -100.00% |



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| APPR FRM UNAPPR SURP  |                               |                    |                     |                     |                    |                    |                     |              |
|-----------------------|-------------------------------|--------------------|---------------------|---------------------|--------------------|--------------------|---------------------|--------------|
| 389200                | PRIOR YEAR ASSIGNED CARRYF    | \$0                | \$0                 | \$0                 | \$0                | \$0                | \$3,136,830         | N/A          |
|                       | APPR FRM UNAPPR SURP SUBTOTAL | \$0                | \$4,053,964         | \$4,053,964         | \$0                | \$0                | \$3,136,830         | -22.62%      |
| SALE CAPITAL ASSETS   |                               |                    |                     |                     |                    |                    |                     |              |
| 364110                | SALE OF FIXED ASSETS          | \$206,446          | \$0                 | \$0                 | \$250              | \$250              | \$0                 | N/A          |
|                       | SALE CAPITAL ASSETS SUBTOTAL  | \$206,446          | \$0                 | \$0                 | \$250              | \$250              | \$0                 | N/A          |
| <b>FUND 130 TOTAL</b> |                               | <b>\$7,567,004</b> | <b>\$13,560,936</b> | <b>\$13,614,936</b> | <b>\$7,692,846</b> | <b>\$8,397,985</b> | <b>\$13,766,911</b> | <b>1.52%</b> |



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FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

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# FY2015 Budget (Expenses)

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### FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

#### COMMUNITY REDEVELOPMENT

#### 5910 COMMUNITY REDEVELOPMENT

##### Personnel

|              |  |                  |                  |                  |                  |                  |                  |            |
|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------|
| 512000       | REGULAR SALARIES & WAGES   | \$284,082        | \$384,855        | \$384,855        | \$174,246        | \$335,000        | \$376,681        | -2%        |
| 515150       | AUTO/TRAVEL ALLOWANCES   | \$8,000          | \$4,200          | \$4,200          | \$2,350          | \$4,100          | \$4,200          | 0%         |
| 515200       | SICK LEAVE BUYBACK   | \$1,546          | \$2,000          | \$2,000          | \$2,731          | \$2,731          | \$2,500          | 25%        |
| 521050       | TAXES - SOCIAL SECURITY  | \$18,178         | \$20,829         | \$20,829         | \$10,360         | \$20,829         | \$20,170         | -3%        |
| 521100       | TAXES - MEDICARE   | \$4,251          | \$5,641          | \$5,641          | \$2,556          | \$5,641          | \$5,494          | -3%        |
| 522200       | PENSIONS - ICMA 401(a)   | \$33,727         | \$48,763         | \$48,763         | \$21,576         | \$45,000         | \$44,471         | -9%        |
| 522250       | PENSIONS - OPEB  | \$0              | \$27,686         | \$27,686         | \$0              | \$27,686         | \$12,211         | -56%       |
|              | OTHER POST EMPLOYMENT BENEFITS(OPEB) PER ACTUARIAL EVALUATION -HEALTH CARE BENEFITS PROVIDED FOR RETIREES(INCLUDING IMPLICIT SUBSIDY REQUIRED BY FLORIDA STATUTES)TOTAL \$684,992.GENERAL\$550,391; BRA \$12,211; TRANSPORTATION \$9,601; WATER \$65.7 |                  |                  |                  |                  |                  | \$12,211         |            |
| 522300       | PENSIONS - 401(a) MATCH PG   | \$0              | \$0              | \$0              | \$4,256          | \$8,500          | \$11,300         | N/A        |
| 522350       | PENSIONS - RETIREMENT HEAL   | \$0              | \$0              | \$0              | \$281            | \$500            | \$2,775          | N/A        |
| 523050       | HEALTH INSURANCE   | \$32,856         | \$49,504         | \$49,504         | \$20,282         | \$45,000         | \$56,658         | 14%        |
| 523100       | DENTAL INSURANCE   | \$1,372          | \$861            | \$861            | \$303            | \$861            | \$965            | 12%        |
| 523150       | LIFE INSURANCE   | \$1,083          | \$655            | \$655            | \$386            | \$655            | \$771            | 18%        |
| 523200       | LONG-TERM DISABILITY INSUR   | \$814            | \$1,139          | \$1,139          | \$711            | \$1,139          | \$2,585          | 127%       |
| 524000       | WORKERS' COMPENSATION  | \$666            | \$1,004          | \$1,004          | \$374            | \$800            | \$755            | -25%       |
|              | <b>Personnel Subtotal</b>  | <b>\$386,577</b> | <b>\$547,137</b> | <b>\$547,137</b> | <b>\$240,411</b> | <b>\$498,442</b> | <b>\$541,536</b> | <b>-1%</b> |
|              | <b>Operating</b>   |                  |                  |                  |                  |                  |                  |            |
| 531010       | CONSULTANTS/PROF SVCS  | \$128,018        | \$1,532,807      | \$164,707        | \$142,207        | \$167,612        | \$200,000        | -87%       |
|              | funding for A/E services for individual facade/streetscape improvements  |                  |                  |                  |                  |                  | \$200,000        |            |
| 531010-08631 | OB JOHNSON DESIGN  | \$0              | \$0              | \$725,000        | \$0              | \$725,000        | \$725,000        | N/A        |
|              | funding of design is being split between 2 years; partial construction to be funded in Capital category  |                  |                  |                  |                  |                  | \$725,000        |            |



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### FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

#### COMMUNITY REDEVELOPMENT

#### 5910 COMMUNITY REDEVELOPMENT

##### Operating

|              |   |           |             |             |             |             |             |      |  |
|--------------|---|-----------|-------------|-------------|-------------|-------------|-------------|------|--|
| 531010-12161 | ENTERPRISE SYSTEM REPLACE   | \$0       | \$0         | \$185,513   | \$108,754   | \$185,513   | \$0         | N/A  |  |
| 531010-12331 | SW/NW 8TH AVE SOLOR PED   | \$0       | \$0         | \$49,730    | \$22,500    | \$49,730    | \$0         | N/A  |  |
| 531010-14411 | CITY COMPLETE STREETS   | \$0       | \$0         | \$375,000   | \$0         | \$0         | \$0         | N/A  |  |
|              | BODR is fully funded; construction funding will be done in Capital category in FY 16 budget   |           |             |             |             |             |             |      |  |
| 531010-14633 | LAND DEV. CODE REG. IN CRA  | \$0       | \$0         | \$250,000   | \$250,000   | \$250,000   | \$200,000   | N/A  |  |
|              | Amount requested is to fund RAC Comp. Plan amendment needed   |           |             |             |             |             |             |      |  |
| 531010-14635 | FASHION ROW PHASE 2 DESIG   | \$0       | \$0         | \$150,000   | \$13,433    | \$50,000    | \$0         | N/A  |  |
| 531040       | LEGAL CONSULTING FEES   | \$87,200  | \$75,000    | \$100,000   | \$99,332    | \$115,000   | \$125,000   | 67%  |  |
|              | Gray Robinson   |           |             |             |             |             |             |      |  |
| 531050       | LIENS RECORDING   | \$3,381   | \$6,000     | \$6,000     | \$2,666     | \$6,000     | \$15,000    | 150% |  |
|              | Lien searches for NIP, BIP, and land acquisition activities   |           |             |             |             |             |             |      |  |
| 532000       | AUDITTING   | \$21,500  | \$40,000    | \$40,000    | \$26,400    | \$26,400    | \$23,000    | -43% |  |
|              | CRA Audit Fees for FY15 - MARCUM Accountants and Lambert Audit Review for TIF   |           |             |             |             |             |             |      |  |
| 534010       | OUTSIDE SERVICES  | \$8,851   | \$2,257,731 | \$2,263,974 | \$286,382   | \$2,128,831 | \$2,555,007 | 13%  |  |
|              | MOU - Police -\$1,266,971, Dev Svc -\$51,000, Hallandale Opportunities Project - \$303,000, Code -\$281,017.09, Public Works - \$468,919, Capital Proj Mgmt -\$140,000 and Traffic Box Art Program - \$44,100 |           |             |             |             |             |             |      |  |
| 534010-86302 | PARKS MASTER PLAN/IMPROV  | \$0       | \$0         | \$605       | \$0         | \$0         | \$0         | N/A  |  |
| 534010-8630A | PARKS MSTR PLAN-B F JAMES   | \$0       | \$0         | \$32,073    | \$1,204     | \$1,204     | \$0         | N/A  |  |
| 534040       | SPECIAL EVENTS  | \$6,442   | \$10,000    | \$5,300     | \$0         | \$2,000     | \$10,000    | 0%   |  |
|              | CRA events for Business Development Programs  |           |             |             |             |             |             |      |  |
| 534050       | C. REDEVELOPMENT PROGRA   | \$578,254 | \$0         | \$0         | \$0         | \$0         | \$0         | N/A  |  |
| 534050-13633 | IN-FILL AFFORDABLE HOUSIN   | \$0       | \$0         | \$1,800,000 | \$1,272,976 | \$1,272,976 | \$0         | N/A  |  |
| 534050-56501 | DOWNPAYMENT ASSISTANCE  | \$0       | \$0         | \$349,062   | \$0         | \$0         | \$0         | N/A  |  |
| 534050-94903 | NEIGHBORHOOD STABILIZAT'N   | \$0       | \$0         | \$23,792    | \$61        | \$61        | \$0         | N/A  |  |
| 534050-HPV0  | HIGHLAND PARK VILLAGE PGM   | \$0       | \$0         | \$383,481   | (\$760)     | \$0         | \$0         | N/A  |  |



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#### COMMUNITY REDEVELOPMENT

#### 5910 COMMUNITY REDEVELOPMENT

##### Operating

|              |  |          |          |           |           |           |           |           |       |
|--------------|--|----------|----------|-----------|-----------|-----------|-----------|-----------|-------|
| 534050-VILTF | VILLAGE OF GULFSTREAM TIF  | \$0      | \$0      | \$900,000 | \$900,000 | \$900,000 | \$900,000 | \$900,000 | N/A   |
| 540160       | REIMBURSABLE TRAVEL EXP  | \$0      | \$0      | \$0       | \$0       | \$0       | \$3,500   | \$3,500   | N/A   |
|              | Travel Expenses for CRA Staff  |          |          |           |           |           | \$3,500   |           |       |
| 541010       | PHONE & COMMUNICATIONS   | \$5,434  | \$2,520  | \$2,680   | \$1,740   | \$2,520   | \$2,520   | \$2,520   | 0%    |
|              | Mobile phone Stipend   |          |          |           |           |           | \$2,520   |           |       |
| 542000       | POSTAGE  | \$3,702  | \$5,000  | \$5,001   | \$0       | \$0       | \$0       | \$0       | -100% |
|              | Mailing Expense for Advertising CRA programs   |          |          |           |           |           | \$0       |           |       |
| 543010       | ELECTRICITY  | \$2,381  | \$0      | \$1       | \$1       | \$1       | \$0       | \$0       | N/A   |
| 543010-C1502 | Infill Housing Supplemental  | \$0      | \$0      | \$0       | \$0       | \$0       | \$5,000   | \$5,000   | N/A   |
| 543010-HPV0  | HIGHLAND PARK VILLAGE PGM  | \$0      | \$0      | \$72      | \$0       | \$72      | \$0       | \$0       | N/A   |
| 543020       | WATER/SEWER  | \$2,865  | \$0      | \$90      | \$90      | \$90      | \$0       | \$0       | N/A   |
| 543020-C1502 | Infill Housing Supplemental  | \$0      | \$0      | \$0       | \$0       | \$0       | \$2,000   | \$2,000   | N/A   |
| 543020-HPV0  | HIGHLAND PARK VILLAGE PGM  | \$0      | \$0      | \$0       | \$72      | \$72      | \$0       | \$0       | N/A   |
| 545010       | PROPERTY INSURANCE   | \$4,021  | \$7,500  | \$7,500   | \$4,023   | \$7,500   | \$7,875   | \$7,875   | 5%    |
|              | Florida League of City - Liability insurance for errors and omission and or liability that the CRA may encounter during business transactions - paid yearly - \$7,875 increase of 5% per Risk Manager. |          |          |           |           |           | \$7,875   |           |       |
| 545050       | WORKERS COMP. EXCESS PLCY  | \$957    | \$1,000  | \$1,000   | \$1,002   | \$1,002   | \$1,200   | \$1,200   | 20%   |
|              | Florida League of Cities - Liability insurance for CRA staff- premium paid yearly  |          |          |           |           |           | \$1,200   |           |       |
| 546050       | COMPUTER HARDWARE MAIN   | \$0      | \$1,688  | \$1,688   | \$0       | \$0       | \$1,500   | \$1,500   | -11%  |
| 546060       | I.T.SOFTWARE MAINT/SERVS   | \$2,122  | \$3,609  | \$3,609   | \$2,059   | \$3,609   | \$5,000   | \$5,000   | 39%   |
|              | Loan software - in the event Munis cannot work for the CRA loans tracking.   |          |          |           |           |           | \$5,000   |           |       |
| 547000       | PRINTING & BINDING   | \$4,276  | \$5,000  | \$5,000   | \$0       | \$5,000   | \$5,000   | \$5,000   | 0%    |
|              | Brochures for CRA Programs & Flyers for Advertising  |          |          |           |           |           | \$5,000   |           |       |
| 548010       | ADVERTISING  | \$22,377 | \$30,000 | \$23,570  | \$16,860  | \$27,570  | \$10,000  | \$10,000  | -67%  |
|              | Advertising of CRA Business/Facade Programs & NIP programs   |          |          |           |           |           | \$10,000  |           |       |



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#### COMMUNITY REDEVELOPMENT

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##### Operating

|              |   |         |          |          |          |          |          |       |
|--------------|---|---------|----------|----------|----------|----------|----------|-------|
| 551000       | OFFICE SUPPLIES   | \$4,421 | \$5,000  | \$5,680  | \$5,679  | \$5,680  | \$5,000  | 0%    |
| 552010       | SPECIALIZED SUPPLIES  | \$2,634 | \$5,000  | \$5,084  | \$4,921  | \$5,000  | \$2,500  | -50%  |
| 552030-8630A | PARKS MSTR PLAN-B F JAMES   | \$0     | \$0      | \$3,647  | \$3,765  | \$3,765  | \$0      | N/A   |
| 552070       | SMALL FURNITURE & FIXTURE<br>Desk Extension for Real Estate Coordinator   | \$137   | \$250    | \$250    | \$0      | \$250    | \$500    | 100%  |
| 552070-8630A | PARKS MSTR PLAN-B F JAMES   | \$0     | \$0      | \$15,889 | \$15,889 | \$15,889 | \$0      | N/A   |
| 552080       | TRAFFIC CONTROL/SIGNS<br>Fabrication & installation of signs on properties bought or under development  | \$0     | \$10,000 | \$12,930 | \$12,116 | \$12,430 | \$15,000 | 50%   |
| 552090       | BEAUTIFICATION SUPPLIES   | \$0     | \$32,500 | \$0      | \$0      | \$0      | \$0      | -100% |
| 552090-L1404 | LSP 04-PLANTS, HEDGES, SOD  | \$0     | \$0      | \$9,500  | \$9,500  | \$9,500  | \$0      | N/A   |
| 552090-L1405 | LSP 05-COMM IMPRVMT PRO   | \$0     | \$0      | \$10,000 | \$10,000 | \$10,000 | \$0      | N/A   |
| 552090-L1408 | LSP 08 NATURESCAPE PRGM   | \$0     | \$0      | \$5,000  | \$5,000  | \$5,000  | \$0      | N/A   |
| 552090-L1409 | LSP 09-MISC. IMPROVEMENTS   | \$0     | \$0      | \$4,000  | \$4,000  | \$4,000  | \$0      | N/A   |
| 552090-L1410 | LSP 10-COMM SOD REPLACEMENT   | \$0     | \$0      | \$4,000  | \$4,000  | \$4,000  | \$0      | N/A   |
| 552150       | MOTOR VEHICLE GAS<br>CRA Vehicle Gas Purchase   | \$0     | \$0      | \$0      | \$0      | \$0      | \$5,000  | N/A   |
| 552170       | COMPUTER SUPPLIES   | \$2,087 | \$2,500  | \$2,500  | \$300    | \$2,200  | \$0      | -100% |
| 552170-12161 | ENTERPRISE SYSTEM REPLACE   | \$0     | \$0      | \$1,812  | \$1,512  | \$1,812  | \$0      | N/A   |
| 552200       | UNIFORMS PURCHASED<br>CRA Staff Shirts  | \$0     | \$0      | \$1,112  | \$1,112  | \$1,112  | \$250    | N/A   |
| 552240       | MOTOR VEHICLE PARTS & SUP<br>CRA Vehicle Maintenance  | \$0     | \$0      | \$0      | \$0      | \$0      | \$1,500  | N/A   |
| 554010       | BOOKS & PUBLICATIONS<br>Economic Development Quarterly, International Economic Development Council & Area Development Partnership subscriptions | \$307   | \$500    | \$500    | \$0      | \$0      | \$500    | 0%    |



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#### COMMUNITY REDEVELOPMENT

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##### Operating

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|---------------------------|--|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------|------------|
| 554030                    | DUES & MEMBERSHIPS   | \$4,620          | \$8,170            | \$8,170            | \$7,355            | \$7,355            | \$6,860            | \$6,860  | -16%       |
|                           | FRA (Florida Redevelopment Association) - \$2495.00, Broward Alliance Corporate/Leadership - \$3750.00, Urban Land Institute- \$215.00, ICSC (ICSC) - \$400.00 |                  |                    |                    |                    |                    |                    |          |            |
| 554040                    | INTERNET SUBSCRIPTION/SVC  | \$5,500          | \$13,439           | \$13,439           | \$12,639           | \$13,439           | \$0                | \$0      | -100%      |
| 554040-12161              | ENTERPRISE SYSTEM REPLACE  | \$0              | \$0                | \$447              | \$447              | \$447              | \$0                | \$0      | N/A        |
| 555020                    | MEETINGS AND SEMINARS  | \$8,524          | \$5,000            | \$8,000            | \$6,671            | \$8,000            | \$7,000            | \$7,000  | 40%        |
|                           | CRA credit card charges, Cash advances for conference travels, tolls, FRA conference expense reimbursement   |                  |                    |                    |                    |                    |                    |          |            |
| 555030                    | TUITION REIMBURSEMENT  | \$0              | \$0                | \$0                | \$0                | \$0                | \$4,900            | \$4,900  | N/A        |
|                           | Tuition reimbursement for CRA Staff - 3 classes @ 441.49 plus the Program fee of \$299 =4,870.41   |                  |                    |                    |                    |                    |                    |          |            |
| 555040                    | GENERAL EMPLOYEE TRAINING  | \$0              | \$14,375           | \$10,375           | \$1,972            | \$10,966           | \$10,000           | \$10,000 | -30%       |
|                           | FRA Academy Training Courses for 6 staff.  |                  |                    |                    |                    |                    |                    |          |            |
| 555060                    | LICENSE & RECERTIFICATION  | \$236            | \$175              | \$175              | \$175              | \$175              | \$175              | \$175    | 0%         |
|                           | FLA Dept of Economic Opportunity renewal   |                  |                    |                    |                    |                    |                    |          |            |
| <b>Operating Subtotal</b> |  | <b>\$910,246</b> | <b>\$4,074,764</b> | <b>\$7,976,957</b> | <b>\$3,258,055</b> | <b>\$6,048,712</b> | <b>\$4,855,787</b> |          | <b>19%</b> |

##### Capital

|              |   |           |           |             |           |             |             |             |       |
|--------------|---|-----------|-----------|-------------|-----------|-------------|-------------|-------------|-------|
| 561000       | LAND ACQUISITION  | \$242,560 | \$696,582 | \$25,423    | \$25,310  | \$23,390    | \$1,058,447 | \$1,058,447 | 52%   |
|              | Comprised of 15 properties being pursued by CRA for acquisition |           |           |             |           |             |             |             |       |
| 561000-16305 | CRA LAND ACQUISITION PROG                                       | \$0       | \$0       | \$1,556,180 | \$242,514 | \$1,150,200 | \$0         | \$0         | N/A   |
| 561000-66302 | FOSTER ROAD AREA IMPROVM  | \$0       | \$0       | \$10,149    | \$10,149  | \$10,149    | \$0         | \$0         | N/A   |
| 564010       | PASSENGER VEHICLES  | \$0       | \$0       | \$0         | \$0       | \$0         | \$25,000    | \$25,000    | N/A   |
|              | Purchase of CRA Office Vehicle                                  |           |           |             |           |             |             |             |       |
| 564040-8630A | PARKS MSTR PLAN-B F JAMES                                       | \$0       | \$0       | \$16,914    | \$16,914  | \$16,914    | \$0         | \$0         | N/A   |
| 564050-8630A | PARKS MSTR PLAN-B F JAMES                                       | \$0       | \$0       | \$7,922     | \$7,922   | \$7,922     | \$0         | \$0         | N/A   |
| 564070       | COMPUTER HARDWARE >\$100  | \$0       | \$7,500   | \$7,500     | \$7,500   | \$1,500     | \$0         | \$0         | -100% |



# FY2015 Budget (Expenses)

## Executive Director Recommended

2013 Actual    2014 Original    2014 Revised    2014 Actual    2014 Projected    2015 Request    % Change

### FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

#### COMMUNITY REDEVELOPMENT

#### 5910 COMMUNITY REDEVELOPMENT

##### Capital

|                         |   |                  |                    |                    |                    |                    |                    |             |            |
|-------------------------|---|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------|------------|
| 564070-12161            | ENTERPRISE SYSTEM REPLACE   | \$0              | \$0                | \$40,728           | \$9,136            | \$40,728           | \$0                | \$0         | N/A        |
| 565000                  | CONSTRUCTION IN PROGRESS  | \$33,554         | \$3,224,144        | \$0                | \$0                | \$500              | \$0                | \$0         | -100%      |
| 565000-11499            | ANSIN BLVD SIDEWALK   | \$0              | \$0                | \$48,300           | \$16,216           | \$48,300           | \$0                | \$0         | N/A        |
| 565000-12631            | WAYFINDING SIGNAGE  | \$0              | \$0                | \$570,785          | \$325,510          | \$32,128           | \$0                | \$0         | N/A        |
| 565000-8630A            | PARKS MSTR PLAN-B F JAMES   | \$0              | \$0                | \$2,744,315        | \$2,709,505        | \$2,744,315        | \$0                | \$0         | N/A        |
| 565000-C1501            | Development of Vacant (Com<br>Assumes some contribution by CRA to induce development-Development of vacant lots)2 | \$0              | \$0                | \$0                | \$0                | \$0                | \$668,938          | \$668,938   | N/A        |
| 565000-C1502            | Infill Housing Supplemental<br>11 homes at \$140,000 each.  | \$0              | \$0                | \$0                | \$0                | \$0                | \$1,540,000        | \$1,540,000 | N/A        |
| 565000-C1503            | FOSTER ROAD PLAZA AND SUP<br>Foster Park Plaza & Suppl Parking  | \$0              | \$0                | \$0                | \$0                | \$0                | \$500,000          | \$500,000   | N/A        |
| 565000-RECS             | RECORDING STUDIO  | \$0              | \$0                | (\$1)              | \$0                | \$0                | \$0                | \$0         | N/A        |
| <b>Capital Subtotal</b> |   | <b>\$276,114</b> | <b>\$3,928,226</b> | <b>\$5,028,215</b> | <b>\$3,370,677</b> | <b>\$4,076,046</b> | <b>\$3,792,385</b> |             | <b>-3%</b> |

##### Other

|              |   |           |             |           |           |           |           |           |       |
|--------------|---|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-------|
| 582010       | COMMUNITY PTNRSHIP GRANT<br>Grants and Grant Consultants - \$20,000Grants - \$200,000 | \$89,769  | \$200,000   | \$190,000 | \$176,195 | \$176,195 | \$220,000 | \$220,000 | 10%   |
| 583030       | OTHER GRANTS AND AIDS   | \$6,929   | \$0         | \$10,000  | \$0       | \$0       | \$0       | \$0       | N/A   |
| 583030-3451A | FREE PAINT PROGRAM  | \$0       | \$0         | \$8,143   | \$0       | \$0       | \$0       | \$0       | N/A   |
| 583040       | SUB LOAN PROGRAMS-HOUSI   | \$303,659 | \$1,033,000 | \$0       | \$0       | \$0       | \$0       | \$0       | -100% |
| 583040-16303 | NIP-100% FORGIVENESS LOAN   | \$0       | \$0         | \$5,000   | \$5,000   | \$5,000   | \$0       | \$0       | N/A   |
| 583040-3451A | FREE PAINT PROGRAM  | \$0       | \$0         | \$8,000   | \$8,000   | \$8,000   | \$15,000  | \$15,000  | N/A   |
| 583040-36301 | STORM SHUTTER/IMPACT WIN  | \$0       | \$0         | \$58,500  | \$58,500  | \$70,000  | \$100,000 | \$100,000 | N/A   |
| 583040-56501 | DOWNPAYMENT ASSISTANCE  | \$0       | \$0         | \$425,000 | \$0       | \$0       | \$800,000 | \$800,000 | N/A   |



# FY2015 Budget (Expenses)

## Executive Director Recommended

2013 Actual    2014 Original    2014 Revised    2014 Actual    2014 Projected    2015 Request    % Change

### FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

#### COMMUNITY REDEVELOPMENT

#### 5910 COMMUNITY REDEVELOPMENT

##### Other

|                                      |                            |                    |                     |                     |                    |                     |                     |           |
|--------------------------------------|----------------------------|--------------------|---------------------|---------------------|--------------------|---------------------|---------------------|-----------|
| 583040-99638                         | NIP-RESIDENTIAL REPAIRS    | \$0                | \$0                 | \$929,995           | \$403,981          | \$904,581           | \$700,000           | N/A       |
| 583050                               | SUB LOAN PROG- COMMERCIA   | \$38,380           | \$656,529           | \$181,799           | \$181,799          | \$181,799           | \$0                 | -100%     |
| 583050-46302                         | FACADE GRANT PROGRAM       | \$0                | \$0                 | \$6,709             | \$6,709            | \$6,709             | \$200,000           | N/A       |
| 583050-6302                          | CRA LOAN PROGRAM-BUSINES   | \$0                | \$0                 | \$874,306           | \$266,131          | \$347,588           | \$800,000           | N/A       |
| 583050-96301                         | COMMERCIAL CODE CMPL PR    | \$0                | \$0                 | \$15,000            | \$15,000           | \$15,000            | \$0                 | N/A       |
| 583060                               | TIF PAYMENTS               | \$0                | \$900,000           | \$0                 | \$0                | \$0                 | \$0                 | -100%     |
| 583060-VILTF                         | VILLAGE OF GULFSTREAM TIF  | \$0                | \$0                 | \$900,000           | \$0                | \$0                 | \$0                 | N/A       |
| <b>Other Subtotal</b>                |                            | <b>\$438,737</b>   | <b>\$2,789,529</b>  | <b>\$3,612,451</b>  | <b>\$1,121,314</b> | <b>\$1,714,872</b>  | <b>\$2,835,000</b>  | <b>2%</b> |
| 5910                                 | COMMUNITY REDEVELOPMENT SU | \$2,011,673        | \$11,339,656        | \$17,164,760        | \$7,990,456        | \$12,338,071        | \$12,024,708        | 6%        |
| <b>COMMUNITY REDEVELOPMENT TOTAL</b> |                            | <b>\$2,011,673</b> | <b>\$11,339,656</b> | <b>\$17,164,760</b> | <b>\$7,990,456</b> | <b>\$12,338,071</b> | <b>\$12,024,708</b> | <b>6%</b> |



# FY2015 Budget (Expenses)

## Executive Director Recommended

2013 Actual    2014 Original    2014 Revised    2014 Actual    2014 Projected    2015 Request    % Change

### FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

#### CRA-PUBLIC WORKS

#### 6340 COMMUNITY REDEVELOPMENT-PUB WO

| <i>Operating</i> |                            |                  |            |                 |                 |                 |                 |            |            |            |
|------------------|----------------------------|------------------|------------|-----------------|-----------------|-----------------|-----------------|------------|------------|------------|
| 531010           | PROFESSIONAL SERVICES      | \$20,433         | \$0        | \$0             | \$0             | \$0             | \$0             | \$0        | \$0        | N/A        |
| 531010-12417     | NE 1ST AVE/DIXIE CORRIDOR  | \$0              | \$0        | \$14,353        | \$346           | \$346           | \$0             | \$0        | \$0        | N/A        |
| 531010-66301     | SCHOOLHOUSE RESTORATION    | \$0              | \$0        | \$50            | \$0             | \$0             | \$0             | \$0        | \$0        | N/A        |
| 531010-66302     | FOSTER ROAD AREA IMPROVM   | \$0              | \$0        | \$500           | \$0             | \$0             | \$0             | \$0        | \$0        | N/A        |
| 534010           | OUTSIDE SERVICES           | \$138,274        | \$0        | \$17,112        | \$17,112        | \$17,112        | \$17,112        | \$0        | \$0        | N/A        |
| 552030-66302     | FOSTER ROAD AREA IMPROVM   | \$0              | \$0        | \$153           | \$0             | \$0             | \$0             | \$0        | \$0        | N/A        |
| 552090           | BEAUTIFICATION SUPPLIES    | \$15,738         | \$0        | \$0             | \$0             | \$0             | \$0             | \$0        | \$0        | N/A        |
| 552090-66302     | FOSTER ROAD AREA IMPROVM   | \$0              | \$0        | \$1,000         | \$0             | \$0             | \$0             | \$0        | \$0        | N/A        |
| 552210           | BUILDING SUPPLIES/MATERIAL | (\$990)          | \$0        | \$500           | \$410           | \$410           | \$410           | \$0        | \$0        | N/A        |
|                  | <b>Operating Subtotal</b>  | <b>\$173,454</b> | <b>\$0</b> | <b>\$33,668</b> | <b>\$17,868</b> | <b>\$17,868</b> | <b>\$17,868</b> | <b>\$0</b> | <b>\$0</b> | <b>N/A</b> |

#### *Capital*

|              |                                     |             |     |             |             |             |             |     |     |     |
|--------------|-------------------------------------|-------------|-----|-------------|-------------|-------------|-------------|-----|-----|-----|
| 563040-89171 | STREET UPGRADES PROGRAM             | \$0         | \$0 | (\$40,000)  | \$0         | \$0         | \$0         | \$0 | \$0 | N/A |
| 565000       | IMPROVEMENTS & EXTENSION            | \$1,162,523 | \$0 | \$17,510    | \$47,040    | \$27,270    | \$27,270    | \$0 | \$0 | N/A |
| 565000-12412 | I-95 & HBB AESTHETICS IMP           | \$0         | \$0 | \$35,200    | \$0         | \$0         | \$0         | \$0 | \$0 | N/A |
| 565000-12417 | NE 1ST AVE/DIXIE CORRIDOR           | \$0         | \$0 | \$441,950   | \$4,961     | \$4,961     | \$4,961     | \$0 | \$0 | N/A |
| 565000-66301 | SCHOOLHOUSE RESTORATION             | \$0         | \$0 | \$79,209    | \$15,737    | \$50,000    | \$50,000    | \$0 | \$0 | N/A |
|              | <i>Complete Exterior Renovation</i> |             |     |             |             |             |             |     |     |     |
| 565000-86302 | PARKS MASTER PLAN/IMPROV            | \$0         | \$0 | \$27,775    | \$10,175    | \$10,175    | \$10,175    | \$0 | \$0 | N/A |
| 565000-86304 | MOFFITT HOUSE RELO/RENOV            | \$0         | \$0 | \$315,598   | \$45,511    | \$115,598   | \$115,598   | \$0 | \$0 | N/A |
| 565000-8630A | PARKS MSTR PLAN-B F JAMES           | \$0         | \$0 | \$1,508,663 | \$1,462,104 | \$1,508,663 | \$1,508,663 | \$0 | \$0 | N/A |
| 565000-89171 | STREET UPGRADES PROGRAM             | \$0         | \$0 | \$6,891     | \$6,891     | \$6,891     | \$6,891     | \$0 | \$0 | N/A |
| 565000-94901 | HAZ MIT GRNT-SW/NE DRAIN            | \$0         | \$0 | \$2,683,042 | \$2,165,325 | \$2,164,528 | \$2,164,528 | \$0 | \$0 | N/A |



# FY2015 Budget (Expenses)

## Executive Director Recommended

2013 Actual    2014 Original    2014 Revised    2014 Actual    2014 Projected    2015 Request    % Change

### FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

#### CRA-PUBLIC WORKS

#### 6340 COMMUNITY REDEVELOPMENT-PUB WO

|                |                               | 2013 Actual        | 2014 Original | 2014 Revised       | 2014 Actual        | 2014 Projected     | 2015 Request | % Change   |
|----------------|-------------------------------|--------------------|---------------|--------------------|--------------------|--------------------|--------------|------------|
| <i>Capital</i> |                               |                    |               |                    |                    |                    |              |            |
| 565000-99630   | CRA-NE/SE/SW DRAINAGE IMP     | \$0                | \$0           | \$132,622          | \$0                | \$0                | \$0          | N/A        |
|                | <i>Capital Subtotal</i>       | \$1,162,523        | \$0           | \$5,208,460        | \$3,757,745        | \$3,888,086        | \$0          | N/A        |
| 6340           | COMMUNITY REDEVELOPMENT-PU    | \$1,335,977        | \$0           | \$5,242,128        | \$3,775,612        | \$3,905,954        | \$0          | N/A        |
|                | <b>CRA-PUBLIC WORKS TOTAL</b> | <b>\$1,335,977</b> | <b>\$0</b>    | <b>\$5,242,128</b> | <b>\$3,775,612</b> | <b>\$3,905,954</b> | <b>\$0</b>   | <b>N/A</b> |



# FY2015 Budget (Expenses)

## Executive Director Recommended

2013 Actual    2014 Original    2014 Revised    2014 Actual    2014 Projected    2015 Request    % Change

### FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

#### CRA-PUBLIC SAFETY

#### 6350 COMMUNITY REDEV-PUBLIC SAFETY

##### Personnel

|                           |                          |            |            |            |            |            |            |            |            |
|---------------------------|--------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 512000                    | REGULAR SALARIES & WAGES | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | N/A        |
| 514000                    | OVERTIME PAY             | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | N/A        |
| 521050                    | TAXES - SOCIAL SECURITY  | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | N/A        |
| 521100                    | TAXES - MEDICARE         | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | N/A        |
| 524000                    | WORKERS' COMPENSATION    | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | N/A        |
| <b>Personnel Subtotal</b> |                          | <b>\$0</b> | <b>N/A</b> |

##### Operating

|                           |                  |                  |            |            |            |            |            |            |            |
|---------------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|------------|
| 534010                    | OUTSIDE SERVICES | \$486,266        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | N/A        |
| <b>Operating Subtotal</b> |                  | <b>\$486,266</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>N/A</b> |

##### Capital

|                         |                         |                 |            |                 |                 |                 |                 |            |            |
|-------------------------|-------------------------|-----------------|------------|-----------------|-----------------|-----------------|-----------------|------------|------------|
| 564040                  | MACHINERY & EQUIPMENT   | \$35,618        | \$0        | \$0             | \$0             | \$0             | \$0             | \$0        | N/A        |
| 564040-78001            | REPLACE SECURITY SYSTEM | \$0             | \$0        | \$22,763        | \$11,382        | \$11,382        | \$11,382        | \$0        | N/A        |
| <b>Capital Subtotal</b> |                         | <b>\$35,618</b> | <b>\$0</b> | <b>\$22,763</b> | <b>\$11,382</b> | <b>\$11,382</b> | <b>\$11,382</b> | <b>\$0</b> | <b>N/A</b> |

##### Other

|                       |                         |                 |            |                 |            |            |            |            |            |
|-----------------------|-------------------------|-----------------|------------|-----------------|------------|------------|------------|------------|------------|
| 582010                | COMMUNITY PTRNSHP GRANT | \$21,735        | \$0        | \$0             | \$0        | \$0        | \$0        | \$0        | N/A        |
| 583030                | SPECIAL SERVICES        | \$0             | \$0        | \$29,250        | \$0        | \$0        | \$0        | \$0        | N/A        |
| <b>Other Subtotal</b> |                         | <b>\$21,735</b> | <b>\$0</b> | <b>\$29,250</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>N/A</b> |

|      |                              |           |     |          |          |          |          |     |     |
|------|------------------------------|-----------|-----|----------|----------|----------|----------|-----|-----|
| 6350 | COMMUNITY REDEV-PUBLIC SAFET | \$543,619 | \$0 | \$52,013 | \$11,382 | \$11,382 | \$11,382 | \$0 | N/A |
|------|------------------------------|-----------|-----|----------|----------|----------|----------|-----|-----|

|                                |  |                  |            |                 |                 |                 |                 |            |            |
|--------------------------------|--|------------------|------------|-----------------|-----------------|-----------------|-----------------|------------|------------|
| <b>CRA-PUBLIC SAFETY TOTAL</b> |  | <b>\$543,619</b> | <b>\$0</b> | <b>\$52,013</b> | <b>\$11,382</b> | <b>\$11,382</b> | <b>\$11,382</b> | <b>\$0</b> | <b>N/A</b> |
|--------------------------------|--|------------------|------------|-----------------|-----------------|-----------------|-----------------|------------|------------|



# FY2015 Budget (Expenses)

## Executive Director Recommended

2013 Actual    2014 Original    2014 Revised    2014 Actual    2014 Projected    2015 Request    % Change

### FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

#### CHARGES TO OTHER FUNDS

#### 8904 CHARGES TO OTHER FUNDS

| Operating |                                       |                  |                  |                  |                 |                  |                  |                  |           |
|-----------|---------------------------------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------|
| 549001    | GENERAL FUND                          | \$157,520        | \$236,280        | \$236,280        | \$23,969        | \$236,280        | \$236,280        | \$236,280        | 0%        |
|           | CRA Administrative charge to the City |                  |                  |                  |                 |                  | \$236,280        |                  |           |
| 549430    | WATER FUND                            | \$92,606         | \$0              | \$0              | \$11,667        | \$0              | \$0              | \$0              | N/A       |
|           | <i>Operating Subtotal</i>             | <i>\$250,126</i> | <i>\$236,280</i> | <i>\$236,280</i> | <i>\$35,636</i> | <i>\$236,280</i> | <i>\$236,280</i> | <i>\$236,280</i> | <i>0%</i> |
| 8904      | CHARGES TO OTHER FUNDS SUBTO          | \$250,126        | \$236,280        | \$236,280        | \$35,636        | \$236,280        | \$236,280        | \$236,280        | 0%        |
|           | <b>CHARGES TO OTHER FUNDS TOTAL</b>   | <b>\$250,126</b> | <b>\$236,280</b> | <b>\$236,280</b> | <b>\$35,636</b> | <b>\$236,280</b> | <b>\$236,280</b> | <b>\$236,280</b> | <b>0%</b> |



# FY2015 Budget (Expenses)

## Executive Director Recommended

2013 Actual    2014 Original    2014 Revised    2014 Actual    2014 Projected    2015 Request    % Change

### FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

#### TRANSFER TO OTHER FUNDS

#### 9003 TRANSFER TO OTHER FUNDS

| <i>Operating</i> |   |                    |                     |                     |                     |                     |                     |             |
|------------------|---|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| 549347           | GRANT ADMINISTRATION  | \$362,600          | \$0                 | \$0                 | \$0                 | \$0                 | N/A                 |             |
| 549880           | CAPITAL PROJECTS FUND<br>CRA/City debt payment on Bond that will mature in 2017 for refinancing. We currently have the loan payment until 2027. | \$515,438          | \$1,985,000         | \$1,985,000         | \$0                 | \$1,985,000         | \$1,505,923         | -24%        |
|                  | <i>Operating Subtotal</i>   | <i>\$878,038</i>   | <i>\$1,985,000</i>  | <i>\$1,985,000</i>  | <i>\$0</i>          | <i>\$1,985,000</i>  | <i>\$1,505,923</i>  | <i>-24%</i> |
| 9003             | TRANSFER TO OTHER FUNDS SUBT  | \$878,038          | \$1,985,000         | \$1,985,000         | \$0                 | \$1,985,000         | \$1,505,923         | -24%        |
|                  | <b>TRANSFER TO OTHER FUNDS TOTAL</b>  | <b>\$878,038</b>   | <b>\$1,985,000</b>  | <b>\$1,985,000</b>  | <b>\$0</b>          | <b>\$1,985,000</b>  | <b>\$1,505,923</b>  | <b>-24%</b> |
|                  | <b>FUND 130 TOTAL</b>   | <b>\$5,019,433</b> | <b>\$13,560,936</b> | <b>\$24,680,181</b> | <b>\$11,813,087</b> | <b>\$18,476,687</b> | <b>\$13,766,911</b> | <b>2%</b>   |



# FY2015 Budget (Expenses)

## Executive Director Recommended

|                    | 2013 Actual        | 2014 Original       | 2014 Revised        | 2014 Actual         | 2014 Projected      | 2015 Request        | % Change     |
|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| <b>GRAND TOTAL</b> | <b>\$5,019,433</b> | <b>\$13,560,936</b> | <b>\$24,680,181</b> | <b>\$11,813,087</b> | <b>\$18,476,687</b> | <b>\$13,766,911</b> | <b>1.52%</b> |