

COMMUNITY REDEVELOPMENT AGENCY FUND

BUDGET SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Original Budget	FY 2021 Budget	+/- From Prior Year	
Revenue						
Intergovernmental	\$2,209,821	\$2,413,049	\$2,654,223	\$3,103,700	\$449,477	17%
Charges for Services	\$72,546	\$25,413	\$0	\$0	\$0	*
Miscellaneous Revenues	\$144,761	\$60,149	\$15,000	\$10,000	(\$5,000)	-33%
Other Sources	\$1,832,395	\$2,120,392	\$7,985,821	\$9,118,211	\$1,132,390	14%
Revenue Totals	\$4,259,523	\$4,619,003	\$10,655,044	\$12,231,911	\$1,576,867	15%
Expenditures						
Personnel Services	\$482,527	\$303,579	\$312,294	\$343,160	\$30,866	10%
Operating Expenditures	\$937,534	\$982,624	\$1,385,744	\$1,459,595	\$73,851	5%
Capital Outlay	\$11,735,520	\$1,749,327	\$6,506,260	\$7,900,775	\$1,394,515	21%
Debt Service	\$1,714,232	\$1,745,239	\$1,737,782	\$1,729,866	(\$7,916)	0%
Grants and Aids	\$604,568	\$453,218	\$685,464	\$798,515	\$113,051	16%
Other Uses	\$0	\$0	\$27,500	\$0	(\$27,500)	-100%
Expenditure Totals	\$15,474,382	\$5,233,986	\$10,655,044	\$12,231,911	\$1,576,867	15%
Net Surplus or (Deficit)	(\$11,214,859)	(\$614,983)	\$0	\$0	\$0	



Main Street Lofts

Community Redevelopment Agency

Mission

The mission of the Davie Community Redevelopment Agency is to eliminate and prevent conditions of slum and blight, encourage affordable housing, encourage and facilitate projects that build or expand infrastructure, promote economic development to enhance the tax base as well as the health, wealth and safety of the redevelopment area, and to facilitate redevelopment activities by the private sector within the limits of the redevelopment area of the Town of Davie.

Department Description

The Davie Community Redevelopment Agency develops and administers programs, activities, and policies that assist in the creation of economically viable and sustainable neighborhoods and business districts.

The Community Redevelopment Agency (CRA) is a special purpose district of the Town of Davie, which strives to make the 1,104-acre redevelopment area a better place to live, work and play. The CRA is governed in terms of make-up, power and duties by Chapter 163 Part III of Florida Statutes. The CRA is comprised of a variety of residential neighborhoods, business districts and an industrial area. The CRA attempts to assist these various areas by providing and addressing geographic challenges by turning problems into opportunities.



The CRA has programs to assist residential neighborhoods by providing affordable housing and infrastructure, such as sidewalks, streetlights, water lines, sanitary sewers, storm sewers, streets and community buildings, within the redevelopment area. Programs are available to assist local businesses to make improvements to their property. Grant programs are also available to provide incentives to match funds invested by property owners in a new business or to expand their commercial business or industrial site. The CRA also funds projects to enhance the cultural and historic functions within the Town, such as the Old Davie School and the rodeo arena.

FY 2021 Budget Highlights, Projects and Major Changes

For Fiscal Year 2021, the Community Redevelopment Agency (CRA) revenues will grow significantly (15%) due to property value increases and new construction projects including University Pointe, Staybridge Suites and Therapeeds. For Fiscal Year 2022, the CRA anticipates that revenues due to property values will stagnate but that overall revenues will grow due to the completion of Zona Village. Therefore, the CRA operating budget will grow 15% as well, and additional funds will be utilized to introduce new business assistance programs due to the COVID-19 pandemic.

Projects and programs for the Fiscal Year 2021 Budget include:

- Small Business Development Program (\$50,000)
The Town and CRA will partner with the Florida Small Business Development Center (SBDC) at Florida Atlantic University to provide direct assistance to small businesses. The Florida Small Business Development Center (SBDC) Network is the State of Florida's principal providers of small business assistance. The SBDC provides one-on-one assistance to small businesses including: International Market Planning; Export Market Planning; Government Contracting; Strategic Planning; Strategic Marketing Planning; Access to Capital; Loan Proposal Development; Cash Flow Management; Leveraging Social Media; Websites Development; Feasibility Studies; and Targeted Market Research.

The SBDC will provide a dedicated consultant who will deliver one-on-one consulting to local business owners in the areas of business management throughout their business life cycle. This consultant will be located in the Town of Davie and will serve as the liaison for the broader SBDC network.

The CRA will provide one third of the program cost. The Town will provide the remaining funds.

- Wayfinding Signage (\$105,000)
This program will fund the replacement of wayfinding signage in the CRA area that has not been replaced in over a decade.
- Commercial Property Improvement Grants (\$533,464)
The Commercial Property Improvement Grant Program is the most popular CRA grant program whereby businesses restore, renovate, rehabilitate, or improve their building and/or property.
 - Main Street Courts - \$100,000
 - Main Street Place - \$100,000
 - General Grants - \$333,464
- Development Incentives (included in developers' agreements) (\$218,051)
 - Main Street Courts Impact Fees - \$31,374
 - Main Street Place Impact Fees - \$53,000
 - University Pointe - Tax Credits - \$133,677

Finally, the CRA will fund \$2.75 million from reserves towards the Davie Road Phase 3 improvement project. This project will also receive funding through the Broward County Transportation Surtax. The CRA will allocate the remainder of its fund balance (est. \$3.37 million) towards land acquisition.

FY 2019 - 2023 STRATEGIC PLAN

DEPARTMENT STRATEGIC PRIORITIES, GOALS, OUTCOMES AND KEY PERFORMANCE INDICATORS

Community Redevelopment Agency

Strategic Priorities

- 1 Commitment to Customer Satisfaction
- 2 Dedication to Excellence in Service Delivery
- 3 Respecting and Promoting Diverse and Sustainable Community and Neighborhood Values with Consideration of Our Historic Roots
- 4 Creating an Environment that is Conducive to Innovation, Creativity and Collaboration
- 5 Nurturing the Health, Safety, and Welfare of the Community

Strategic Goals / Outcomes

SP2 / Goal A: Provide First-class Public Safety Services

- Conduct annual staff development and training

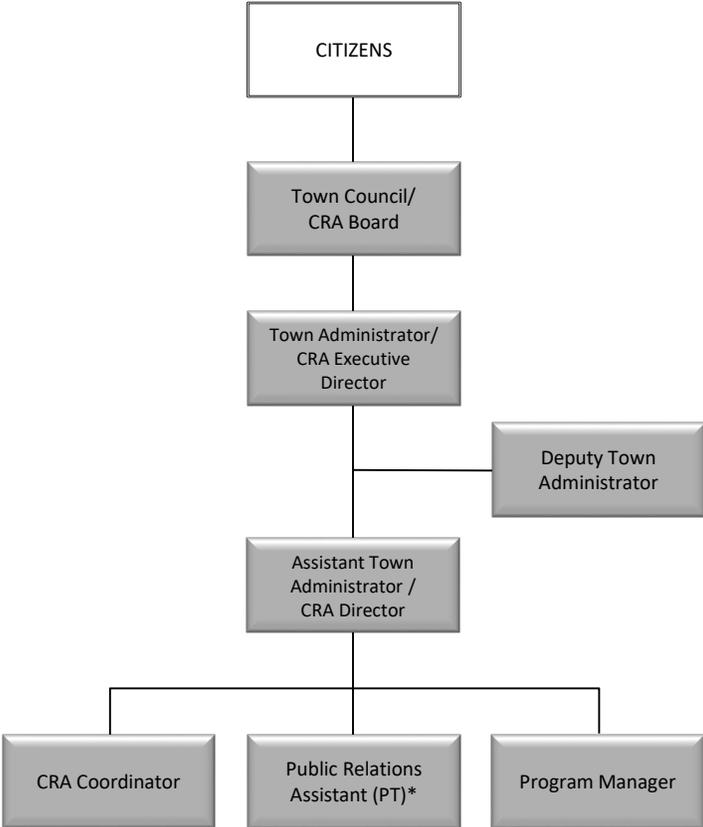
SP5 / Goal B: Promote livable and sustainable communities

- Revise the redevelopment plan
- CRA outreach to Davie Road businesses
- Complete Davie Road Phase 3 roadway improvements

Key Performance Indicators		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
		Goal	Actual	Goal	Actual	Goal
2a	Percent of staff attending training and development sessions	100%	25%	100%	25%	100%
5b	Completion of revised community-driven redevelopment plan	0%	40%	100%	40%	100%
5b	Complete planning and design of Davie Road Phase III	75%	75%	100%	75%	100%
5b	Bid out and award contract for Davie Road Phase III			100%	0%	100%
5b	Quarterly meetings with Davie Road businesses (Griffin Rd to SW 36 St)			100%	95%	100%
5b♦	Complete Davie Road Phase III Project (FY 2021)					10%

- ✓ Goal Achieved
- * Goal No Longer Applicable
- ♦ New KPI
- ★ Impacted by COVID-19

Community Redevelopment Agency



* The Public Relations Assistant (PT) is shared with the Town of Davie Administration Department.

Community Redevelopment Agency Fund

Staffing Levels

	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2021 Changes
CRA Director	1	0	0	0	
CRA Coordinator	0	0	1	1	
Program Manager	1	1	1	1	
Project Manager	1	1	0	0	
Secretary (Confidential)	1	1	0	0	
Total Budgeted Positions	4	3	2	2	0

Budget Summary

	FY 2018 Actual	FY 2019 Actual	FY 2020 Original Budget	FY 2021 Budget	\$ Change	% Change
<u>Revenue</u>						
Intergovernmental	\$2,209,821	\$2,413,049	\$2,654,223	\$3,103,700	\$449,477	17%
Charges for Services	\$72,546	\$25,413	\$0	\$0	\$0	*
Miscellaneous Revenues	\$144,761	\$60,149	\$15,000	\$10,000	(\$5,000)	-33%
Other Sources	\$1,832,395	\$2,120,392	\$7,985,821	\$9,118,211	\$1,132,390	14%
Revenue Totals	\$4,259,523	\$4,619,003	\$10,655,044	\$12,231,911	\$1,576,867	15%
<u>Expenditures</u>						
Personnel Services	\$482,527	\$303,579	\$312,294	\$343,160	\$30,866	10%
Operating Expenditures	\$937,534	\$982,624	\$1,385,744	\$1,459,595	\$73,851	5%
Capital Outlay	\$11,735,520	\$1,749,327	\$6,506,260	\$7,900,775	\$1,394,515	21%
Debt Service	\$1,714,232	\$1,745,239	\$1,737,782	\$1,729,866	(\$7,916)	0%
Grants and Aids	\$604,568	\$453,218	\$685,464	\$798,515	\$113,051	16%
Other Uses	\$0	\$0	\$27,500	\$0	(\$27,500)	-100%
Expenditure Totals	\$15,474,382	\$5,233,986	\$10,655,044	\$12,231,911	\$1,576,867	15%

COMMUNITY REDEVELOPMENT AGENCY FUND FUND SUMMARY

ESTIMATED REVENUES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Original Budget	FY 2020 YTD Actual	FY 2021 Budget
Fund: 100 Community Redevelopment Agency					
<u>Intergovernmental</u>					
3381001 - CRA TIF Revenues	\$2,209,821	\$2,413,049	\$2,654,223	\$2,647,391	\$3,103,700
Intergovernmental Totals	\$2,209,821	\$2,413,049	\$2,654,223	\$2,647,391	\$3,103,700
<u>Charges for Services</u>					
3413000 - Misc Fees General Gov't	\$72,546	\$25,413	\$0	\$1,901	\$0
Charges for Services Totals	\$72,546	\$25,413	\$0	\$1,901	\$0
<u>Miscellaneous Revenues</u>					
3611001 - Interest on Investments	\$161,299	\$60,121	\$15,000	\$9,428	\$10,000
3611020 - Investment Earnings	\$0	\$0	\$0	\$0	\$0
3613000 - Net Appreciation in FV	\$14,216	\$6,968	\$0	(\$2,619)	\$0
3614021 - Gain/Loss on Sale of Investments	(\$30,754)	(\$6,940)	\$0	(\$72)	\$0
Miscellaneous Revenues Totals	\$144,761	\$60,149	\$15,000	\$6,737	\$10,000
<u>Other Sources</u>					
3810100 - Interfund Transfers In	\$1,832,395	\$2,120,392	\$2,338,996	\$2,337,376	\$2,908,390
3940100 - From CRA Reserves	\$0	\$0	\$5,646,825	\$0	\$6,209,821
Other Sources Totals	\$1,832,395	\$2,120,392	\$7,985,821	\$2,337,376	\$9,118,211
Revenue Totals:	\$4,259,523	\$4,619,003	\$10,655,044	\$4,993,405	\$12,231,911

COMMUNITY REDEVELOPMENT AGENCY FUND FUND SUMMARY

APPROPRIATIONS

	FY 2018 Actual	FY 2019 Actual	FY 2020 Original Budget	FY 2020 YTD Actual	FY 2021 Budget
Fund: 100 Community Redevelopment Agency					
<u>Personnel Services</u>					
51201 - Salaries- Regular	\$327,720	\$211,182	\$226,111	\$173,672	\$242,321
51202 - Salaries- Longevity	\$0	\$1,250	\$1,250	\$0	\$1,250
51208 - Salaries- Service Awards	\$503	\$500	\$0	\$0	\$0
51209 - Salaries- Auto Allowances	\$2,760	\$1,200	\$1,300	\$1,000	\$1,200
51210 - Salaries- Phone Allowances	\$1,575	\$700	\$715	\$345	\$60
52101 - FICA Taxes	\$24,756	\$15,313	\$16,749	\$12,705	\$18,014
52205 - Ret. Contr- DB Plan, Gen.Empl & Exec	\$79,246	\$37,041	\$32,542	\$25,058	\$32,623
52206 - Ret. Contr- 401, Gen.Empl & Mgrl	\$1,511	\$4,900	\$5,201	\$4,206	\$5,271
52301 - Life & Health Ins- Health	\$43,866	\$31,120	\$28,063	\$21,151	\$42,030
52401 - Workers' Compensation	\$591	\$374	\$363	\$280	\$391
Personnel Services Totals	\$482,527	\$303,579	\$312,294	\$238,418	\$343,160
<u>Operating Expenditures</u>					
53101 - Prof Svc- Legal Expense	\$10,241	\$11,348	\$30,000	\$9,442	\$30,000
53103 - Prof Svc- Special Projects	\$52,094	\$49,032	\$117,900	\$7,834	\$167,900
53107 - Prof Svc- Other Professional Svcs	\$31,741	\$46,109	\$64,000	\$7,820	\$94,000
53110 - Prof Svc- Investment Advisory Fees	\$4,831	\$1,291	\$1,500	\$235	\$0
53401 - Other Svc- Contractual Services	\$95,543	\$89,752	\$181,760	\$82,652	\$214,400
53426 - Other Svc- Internal Charges IT	\$14,540	\$31,495	\$17,863	\$14,886	\$18,832
53440 - Other Svc- Administrative Fees	\$203,720	\$250,185	\$297,956	\$248,297	\$236,470
53444 - Other Svc- Marketing Expenses	\$0	\$0	\$20,000	\$0	\$20,000
53449 - Other Svc- CRA Policing Program	\$393,930	\$383,985	\$407,000	\$92,575	\$409,200
53454 - Other Svc- Enhanced Code Compliance	\$48,406	\$53,056	\$58,975	\$13,223	\$62,424
53456 - Other Svc- Enhanced Community Maint.	\$0	\$0	\$97,000	\$0	\$115,000
54101 - Communications Services Expense	\$2,713	\$3,034	\$3,425	\$1,693	\$3,610
54302 - Utility Svc- Water & Sewer	\$5,019	\$4,518	\$8,700	\$4,183	\$9,300
54303 - Utility Svc- Electric	\$14,695	\$16,474	\$18,800	\$11,171	\$17,750
54401 - Rentals & Leases	\$11,353	\$9,600	\$9,600	\$8,800	\$9,600
54501 - Ins- Insurance Premiums	\$22,140	\$12,306	\$20,000	\$16,001	\$20,000
54601 - Repairs&Maint- Vehicle Usage	\$7,104	\$7,236	\$7,320	\$6,100	\$7,464
54617 - Repairs&Maint- Directed Work/Non-Contract	\$51	\$95	\$500	\$42	\$500
54906 - Other Cur Chg - Emergency Response	\$2,450	\$0	\$0	\$0	\$0
55101 - Office Supply Expenses	\$3,477	\$3,512	\$10,275	\$1,473	\$10,075
55209 - Oper Sup- Fuel	\$682	\$0	\$500	\$0	\$400
55501 - Training- Training & Education	\$12,804	\$9,597	\$12,670	\$4,034	\$12,670
Operating Expenditures Totals	\$937,534	\$982,624	\$1,385,744	\$530,461	\$1,459,595

**COMMUNITY REDEVELOPMENT AGENCY FUND
FUND SUMMARY (cont.)**

APPROPRIATIONS

	FY 2018 Actual	FY 2019 Actual	FY 2020 Original Budget	FY 2020 YTD Actual	FY 2021 Budget
Fund: 100 Community Redevelopment Agency					
<u>Capital Outlay</u>					
56103 - Land- Land Acquisition	\$0	\$0	\$0	\$0	\$4,955,954
563000 - Infrast- SW 67 Ave Roadway Constr.	\$818,100	\$5,525	\$77,715	\$0	\$0
563016 - Infrast- Davie Rd Downtown Improv.	\$8,000	\$119,132	\$5,109,170	\$86,990	\$2,804,740
563018 - Infrast- Westside Infrast. & Rodeo Rdwys	\$3,779,729	\$18,913	\$81,000	\$7,611	\$10,756
56383 - Infrast- CRA Phase II Eastside Infra.	\$7,126,788	\$1,605,371	\$1,133,375	\$20,048	\$24,325
56408 - Mach & Equip- Capital Outlay	\$0	\$0	\$105,000	\$0	\$105,000
56453 - Mach & Equip- Tech Equip & Maint.	\$2,903	\$386	\$0	\$0	\$0
Capital Outlay Totals	\$11,735,520	\$1,749,327	\$6,506,260	\$114,649	\$7,900,775
<u>Debt Service</u>					
57100 - Principal Payments	\$1,374,743	\$1,409,146	\$1,443,775	\$1,443,774	\$1,480,544
57200 - Interest Payments	\$339,489	\$336,092	\$294,007	\$294,006	\$249,322
Debt Service Totals	\$1,714,232	\$1,745,239	\$1,737,782	\$1,737,780	\$1,729,866
<u>Grants and Aids</u>					
58206 - Grants&Aids- Sponsorships	\$84,360	\$42,000	\$52,000	\$10,000	\$47,000
58207 - Grants&Aids- Property Improvmt Grants	\$0	\$200,000	\$497,090	\$0	\$533,464
58208 - Grants&Aids- Development Incentives	\$520,208	\$211,218	\$136,374	\$0	\$218,051
Grants and Aids Totals	\$604,568	\$453,218	\$685,464	\$10,000	\$798,515
<u>Other Uses</u>					
59108 - Intragov Trans- Transfer to Veh Maint. Fd	\$0	\$0	\$27,500	\$0	\$0
Other Uses Totals	\$0	\$0	\$27,500	\$0	\$0
Expenditure Totals:	\$15,474,382	\$5,233,986	\$10,655,044	\$2,631,308	\$12,231,911

**COMMUNITY REDEVELOPMENT AGENCY FUND
CRA GENERAL OPERATIONS**

APPROPRIATIONS

	FY 2018 Actual	FY 2019 Actual	FY 2020 Original Budget	FY 2020 YTD Actual	FY 2021 Budget
Fund: 100 Community Redevelopment Agency					
<u>Personnel Services</u>					
51201 - Salaries- Regular	\$327,720	\$211,182	\$226,111	\$173,672	\$242,321
51202 - Salaries- Longevity	\$0	\$1,250	\$1,250	\$0	\$1,250
51208 - Salaries- Service Awards	\$503	\$500	\$0	\$0	\$0
51209 - Salaries- Auto Allowances	\$2,760	\$1,200	\$1,300	\$1,000	\$1,200
51210 - Salaries- Phone Allowances	\$1,575	\$700	\$715	\$345	\$60
52101 - FICA Taxes	\$24,756	\$15,313	\$16,749	\$12,705	\$18,014
52205 - Ret. Contr- DB Plan, Gen.Empl & Exec	\$79,246	\$37,041	\$32,542	\$25,058	\$32,623
52206 - Ret. Contr- 401, Gen.Empl & Mgrl	\$1,511	\$4,900	\$5,201	\$4,206	\$5,271
52301 - Life & Health Ins- Health	\$43,866	\$31,120	\$28,063	\$21,151	\$42,030
52401 - Workers' Compensation	\$591	\$374	\$363	\$280	\$391
Personnel Services Totals	\$482,527	\$303,579	\$312,294	\$238,418	\$343,160
<u>Operating Expenditures</u>					
53101 - Prof Svc- Legal Expense	\$10,241	\$11,348	\$30,000	\$9,442	\$30,000
53103 - Prof Svc- Special Projects	\$52,094	\$49,032	\$117,900	\$7,834	\$167,900
53107 - Prof Svc- Other Professional Svcs	\$31,741	\$46,109	\$64,000	\$7,820	\$94,000
53110 - Prof Svc- Investment Advisory Fees	\$4,831	\$1,291	\$1,500	\$235	\$0
53401 - Other Svc- Contractual Services	\$95,543	\$89,752	\$181,760	\$82,652	\$214,400
53426 - Other Svc- Internal Charges IT	\$14,540	\$31,495	\$17,863	\$14,886	\$18,832
53440 - Other Svc- Administrative Fees	\$203,720	\$250,185	\$297,956	\$248,297	\$236,470
53444 - Other Svc- Marketing Expenses	\$0	\$0	\$20,000	\$0	\$20,000
53449 - Other Svc- CRA Policing Program	\$393,930	\$383,985	\$407,000	\$92,575	\$409,200
53454 - Other Svc- Enhanced Code Compliance	\$48,406	\$53,056	\$58,975	\$13,223	\$62,424
53456 - Other Svc- Enhanced Community Maint.	\$0	\$0	\$97,000	\$0	\$115,000
54101 - Communications Services Expense	\$2,713	\$3,034	\$3,425	\$1,693	\$3,610
54302 - Utility Svc- Water & Sewer	\$5,019	\$4,518	\$8,700	\$4,183	\$9,300
54303 - Utility Svc- Electric	\$14,695	\$16,474	\$18,800	\$11,171	\$17,750
54401 - Rentals & Leases	\$11,353	\$9,600	\$9,600	\$8,800	\$9,600
54501 - Ins- Insurance Premiums	\$22,140	\$12,306	\$20,000	\$16,001	\$20,000
54601 - Repairs&Maint- Vehicle Usage	\$7,104	\$7,236	\$7,320	\$6,100	\$7,464
54617 - Repairs&Maint- Directed Work/Non-Contract	\$51	\$95	\$500	\$42	\$500
54906 - Other Cur Chg - Emergency Response	\$2,450	\$0	\$0	\$0	\$0
55101 - Office Supply Expenses	\$3,477	\$3,512	\$10,275	\$1,473	\$10,075
55209 - Oper Sup- Fuel	\$682	\$0	\$500	\$0	\$400
55501 - Training- Training & Education	\$12,804	\$9,597	\$12,670	\$4,034	\$12,670
Operating Expenditures Totals	\$937,534	\$982,624	\$1,385,744	\$530,461	\$1,459,595

**COMMUNITY REDEVELOPMENT AGENCY FUND
CRA GENERAL OPERATIONS (cont.)**

APPROPRIATIONS

	FY 2018 Actual	FY 2019 Actual	FY 2020 Original Budget	FY 2020 YTD Actual	FY 2021 Budget
Fund: 100 Community Redevelopment Agency					
<u>Capital Outlay</u>					
56103 - Land- Land Acquisition	\$0	\$0	\$0	\$0	\$1,585,954
563016 - Infrast- Davie Rd Downtown Improv.	\$0	\$0	\$754,435	\$0	\$0
56408 - Mach & Equip- Capital Outlay	\$0	\$0	\$105,000	\$0	\$105,000
56453 - Mach & Equip- Tech Equip & Maint.	\$2,903	\$386	\$0	\$0	\$0
Capital Outlay Totals	\$2,903	\$386	\$859,435	\$0	\$1,690,954
<u>Debt Service</u>					
57100 - Principal Payments	\$1,374,743	\$1,409,146	\$1,443,775	\$1,443,774	\$1,480,544
57200 - Interest Payments	\$339,489	\$336,092	\$294,007	\$294,006	\$249,322
Debt Service Totals	\$1,714,232	\$1,745,239	\$1,737,782	\$1,737,780	\$1,729,866
<u>Grants and Aids</u>					
58206 - Grants&Aids- Sponsorships	\$84,360	\$42,000	\$52,000	\$10,000	\$47,000
58207 - Grants&Aids- Property Improvmt Grants	\$0	\$0	\$497,090	\$0	\$533,464
58208 - Grants&Aids- Development Incentives	\$200,000	\$0	\$136,374	\$0	\$218,051
Grants and Aids Totals	\$284,360	\$42,000	\$685,464	\$10,000	\$798,515
<u>Other Uses</u>					
59108 - Intragov Trans- Transfer to Veh Maint. Fd	\$0	\$0	\$27,500	\$0	\$0
Other Uses Totals	\$0	\$0	\$27,500	\$0	\$0
Division Subtotals:	\$3,421,557	\$3,073,828	\$5,008,219	\$2,516,659	\$6,022,090

**COMMUNITY REDEVELOPMENT AGENCY FUND
BOND PROJECTS**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Original Budget	FY 2020 YTD Actual	FY 2021 Budget
<u>Capital Outlay</u>					
563000 - Infrast- SW 67 Ave Roadway Constr.	\$814,260	\$4,687	\$0	\$0	\$0
563016 - Infrast- Davie Rd Downtown Improv.	\$0	\$15,184	\$0	\$0	\$0
563018 - Infrast- Westside Infrast. & Rodeo Rdwys	\$3,541,866	\$1,019	\$0	\$0	\$0
56383 - Infrast- CRA Phase II Eastside Infra.	\$5,854,978	\$1,083,266	\$0	\$0	\$0
Capital Outlay Totals	\$10,211,104	\$1,104,156	\$0	\$0	\$0
Division Subtotals:	\$10,211,104	\$1,104,156	\$0	\$0	\$0

**COMMUNITY REDEVELOPMENT AGENCY FUND
CRA RESERVES**

APPROPRIATIONS

	FY 2018 Actual	FY 2019 Actual	FY 2020 Original Budget	FY 2020 YTD Actual	FY 2021 Budget
Fund: 100 Community Redevelopment Agency					
<u>Capital Outlay</u>					
56103 - Land- Land Acquisition	\$0	\$0	\$0	\$0	\$3,370,000
563000 - Infrast- SW 67 Ave Roadway Constr.	\$3,840	\$838	\$77,715	\$0	\$0
563016 - Infrast- Davie Rd Downtown Improv.	\$8,000	\$103,948	\$4,354,735	\$86,990	\$2,804,740
563018 - Infrast- Westside Infrast. & Rodeo Roadways	\$237,863	\$17,894	\$81,000	\$7,611	\$10,756
56383 - Infrast- CRA Phase II Eastside Infra.	\$1,271,810	\$522,105	\$1,133,375	\$20,048	\$24,325
Capital Outlay Totals	\$1,521,513	\$644,784	\$5,646,825	\$114,649	\$6,209,821
<u>Grants and Aids</u>					
58207 - Grants&Aids- Property Improvmt Grants	\$0	\$200,000	\$0	\$0	\$0
58208 - Grants&Aids- Development Incentives	\$320,208	\$211,218	\$0	\$0	\$0
Grants and Aids Totals	\$320,208	\$411,218	\$0	\$0	\$0
Division Subtotals:	\$1,841,721	\$1,056,002	\$5,646,825	\$114,649	\$6,209,821