



FY 2021 Adopted Budget (Expenditures)

Budget Year 2021

Effective: 10/1/2020 - 9/30/2021

FY2021 Adopted
Budget

Account Description
Fund **100 - Community Redevelopment Agency**

Department **54 - Community Redevelopment Agency**

Division **100 - General Operations**

Activity **517 - Debt Service Payments**

57100 Principal Payments 1,480,544.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Final Budget	CRA Bonds, Refunding Series 2013A, 12/10/20 payment	1.0000	422,813.00	422,813.00
Final Budget	CRA Bonds, Refunding Series 2013A, 6/10/21 payment	1.0000	428,433.00	428,433.00
Final Budget	CRA Bonds, Refunding Series 2013B, 12/10/20 payment	1.0000	312,605.00	312,605.00
Final Budget	CRA Bonds, Refunding Series 2013B, 6/10/21 payment	1.0000	316,693.00	316,693.00
Final Budget Totals				\$1,480,544.00

57200 Interest Payments 249,322.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Final Budget	CRA Bonds, Refunding Series 2013A, 12/10/20 payment	1.0000	75,616.00	75,616.00
Final Budget	CRA Bonds, Refunding Series 2013A, 6/10/21 payment	1.0000	68,786.00	68,786.00
Final Budget	CRA Bonds, Refunding Series 2013B, 12/10/20 payment	1.0000	54,944.00	54,944.00
Final Budget	CRA Bonds, Refunding Series 2013B, 6/10/21 payment	1.0000	49,976.00	49,976.00
Final Budget Totals				\$249,322.00

Activity **517 - Debt Service Payments** Totals \$1,729,866.00

Activity **552 - Industry Development**

51201 Salaries- Regular 242,321.00
 51202 Salaries- Longevity 1,250.00
 51209 Salaries- Auto Allowances 1,200.00
 51210 Salaries- Phone Allowances 60.00
 52101 FICA Taxes 18,014.00
 52205 Ret. Contr- DB Plan, Gen.Empl & Exec 32,623.00
 52206 Ret. Contr- 401, Gen.Empl & Mgrl 5,271.00
 52301 Life & Health Ins- Health 42,030.00
 52401 Workers' Compensation 391.00
 53101 Prof Svc- Legal Expense 30,000.00
 53103 Prof Svc- Special Projects 167,900.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Final Budget	Community Art Program	4.0000	5,000.00	20,000.00



FY 2021 Adopted Budget (Expenditures)

Budget Year 2021

Effective: 10/1/2020 - 9/30/2021

FY2021 Adopted Budget

Account Account Description

Fund **100 - Community Redevelopment Agency**

Department **54 - Community Redevelopment Agency**

Division **100 - General Operations**

Activity **552 - Industry Development**

Final Budget	Misc. special projects	1.0000	75,000.00	75,000.00
Final Budget	Rental Reimbursement Program	2.0000	6,450.00	12,900.00
Final Budget	Small Business Development Program	1.0000	50,000.00	50,000.00
Final Budget	Street lights (parts and supplies)	1.0000	10,000.00	10,000.00
			Final Budget Totals	\$167,900.00

53107 Prof Svc- Other Professional Svcs 94,000.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Final Budget	Appraisals & environmentals	1.0000	25,000.00	25,000.00
Final Budget	Environmental reports, studies, etc.	1.0000	30,000.00	30,000.00
Final Budget	Misc. professional services	1.0000	25,000.00	25,000.00
Final Budget	Surveys	1.0000	8,000.00	8,000.00
Final Budget	Title searches	1.0000	6,000.00	6,000.00
			Final Budget Totals	\$94,000.00

53401 Other Svc- Contractual Services 214,400.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Final Budget	Backflow certifications and maintenance	1.0000	3,500.00	3,500.00
Final Budget	Bee removal	1.0000	1,500.00	1,500.00
Final Budget	Davie Road banners (installation and removal)	12.0000	825.00	9,900.00
Final Budget	Davie Road repairs (banners, pavers, general, etc.)	1.0000	30,000.00	30,000.00
Final Budget	Holiday lighting	1.0000	28,000.00	28,000.00
Final Budget	Landscape and maintenance of CRA properties	1.0000	47,000.00	47,000.00
Final Budget	Light maintenance	1.0000	25,000.00	25,000.00
Final Budget	Misc. contractual services	1.0000	50,000.00	50,000.00
Final Budget	Misc. printing (annual report, brochures, flyers, etc.)	1.0000	2,500.00	2,500.00
Final Budget	Parking lot, fences, irrigation, signs, maintenance, etc.	1.0000	12,000.00	12,000.00
Final Budget	Plant replacement	1.0000	5,000.00	5,000.00
			Final Budget Totals	\$214,400.00

53426 Other Svc- Internal Charges IT 18,832.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Final Budget	Enterprise hardware depreciation	1.0000	2,204.00	2,204.00
Final Budget	General hardware / software maintenance	1.0000	6,482.00	6,482.00



FY 2021 Adopted Budget (Expenditures)

Budget Year 2021

Effective: 10/1/2020 - 9/30/2021

Account	Account Description	FY2021 Adopted Budget			
Fund 100	Community Redevelopment Agency				
Department	54 - Community Redevelopment Agency				
Division	100 - General Operations				
Activity	552 - Industry Development				
	Final Budget	Individual dept computer & network laser - optiview depreciation	1.0000	1,560.00	1,560.00
	Final Budget	Salaries and operational	1.0000	8,586.00	8,586.00
				Final Budget Totals	\$18,832.00
53440	Other Svc- Administrative Fees	236,470.00			
	Budget Transactions				
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final Budget	Administrative fees per cost allocation study	1.0000	236,470.00	236,470.00
				Final Budget Totals	\$236,470.00
53444	Other Svc- Marketing Expenses	20,000.00			
53449	Other Svc- CRA Policing Program	409,200.00			
53454	Other Svc- Enhanced Code Compliance	62,424.00			
53456	Other Svc- Enhanced Community Maint.	115,000.00			
54101	Communications Services Expense	3,610.00			
	Budget Transactions				
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final Budget	AT&T	1.0000	850.00	850.00
	Final Budget	Misc. communications	1.0000	600.00	600.00
	Final Budget	Verizon cell phones	3.0000	720.00	2,160.00
				Final Budget Totals	\$3,610.00
54302	Utility Svc- Water & Sewer	9,300.00			
54303	Utility Svc- Electric	17,750.00			
54401	Rentals & Leases	9,600.00			
	Budget Transactions				
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final Budget	Warehouse lease	12.0000	800.00	9,600.00
				Final Budget Totals	\$9,600.00
54501	Ins- Insurance Premiums	20,000.00			



FY 2021 Adopted Budget (Expenditures)

Budget Year 2021

Effective: 10/1/2020 - 9/30/2021

Account Description FY2021 Adopted Budget

Fund 100 - Community Redevelopment Agency

Department 54 - Community Redevelopment Agency

Division 100 - General Operations

Activity 552 - Industry Development

54601 Repairs&Maint- Vehicle Usage 7,464.00

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Final Budget	Fleet charges	1.0000	7,464.00	7,464.00
Final Budget Totals				\$7,464.00

54617 Repairs&Maint- Directed Work/Non-Contract 500.00

55101 Office Supply Expenses 10,075.00

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Final Budget	Business cards	5.0000	35.00	175.00
Final Budget	Misc.	1.0000	500.00	500.00
Final Budget	Office supplies	12.0000	500.00	6,000.00
Final Budget	Postage	1.0000	1,000.00	1,000.00
Final Budget	Records retention storage	12.0000	200.00	2,400.00
Final Budget Totals				\$10,075.00

55209 Oper Sup- Fuel 400.00

55501 Training- Training & Education 12,670.00

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Final Budget	CRA Director - training/seminars	1.0000	1,000.00	1,000.00
Final Budget	CRA Special District fee	1.0000	175.00	175.00
Final Budget	Economic Development training/seminars	1.0000	2,500.00	2,500.00
Final Budget	FRA 2020 Conference	3.0000	1,500.00	4,500.00
Final Budget	FRA Membership - FY 2021	1.0000	995.00	995.00
Final Budget	Program Manager - training/seminars	1.0000	2,000.00	2,000.00
Final Budget	Secretary (Confidential) - training/seminars	1.0000	1,500.00	1,500.00
Final Budget Totals				\$12,670.00

56103 Land- Land Acquisition 1,585,954.00

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Final Budget	Estimated available funding (CIP pending)	1.0000	1,585,954.00	1,585,954.00
Final Budget Totals				\$1,585,954.00



FY 2021 Adopted Budget (Expenditures)

Budget Year 2021

Effective: 10/1/2020 - 9/30/2021

Account	Account Description	FY2021 Adopted Budget				
Fund 100	Community Redevelopment Agency					
Department 54	Community Redevelopment Agency					
Division 100	General Operations					
Activity 552	Industry Development					
56408	Mach & Equip- Capital Outlay	105,000.00				
Budget Transactions						
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Final Budget	Wayfinding signs		1.0000	105,000.00	105,000.00	
					Final Budget Totals	\$105,000.00
58206	Grants&Aids- Sponsorships	47,000.00				
Budget Transactions						
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Final Budget	Community outreach (misc.)		1.0000	5,000.00	5,000.00	
Final Budget	Florida Jr. High School Rodeo		1.0000	2,000.00	2,000.00	
Final Budget	Orange Blossom Festival		1.0000	10,000.00	10,000.00	
Final Budget	Southeastern Circuit Final Rodeo		1.0000	30,000.00	30,000.00	
					Final Budget Totals	\$47,000.00
58207	Grants&Aids- Property Improvmt Grants	533,464.00				
Budget Transactions						
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Final Budget	Commercial Property Improvement Grants		1.0000	333,464.00	333,464.00	
Final Budget	Main Street Courts - CPIPG		1.0000	100,000.00	100,000.00	
Final Budget	Main Street Place - CPIPG		1.0000	100,000.00	100,000.00	
					Final Budget Totals	\$533,464.00
58208	Grants&Aids- Development Incentives	218,051.00				
Budget Transactions						
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Final Budget	Main Street Court Impact Fees		1.0000	31,374.00	31,374.00	
Final Budget	Main Street Place Impact Fees		1.0000	53,000.00	53,000.00	
Final Budget	University Pointe - TIF		1.0000	133,677.00	133,677.00	
					Final Budget Totals	\$218,051.00
Activity 552	Industry Development Totals	\$4,292,224.00				
Division 100	General Operations Totals	\$6,022,090.00				



FY 2021 Adopted Budget (Expenditures)

Budget Year 2021

Effective: 10/1/2020 - 9/30/2021

Account	Account Description	FY2021 Adopted Budget			
Fund 100 - Community Redevelopment Agency					
Department 54 - Community Redevelopment Agency					
Division 649 - CRA Reserves					
Activity 552 - Industry Development					
56103	Land- Land Acquisition	3,370,000.00			
Budget Transactions					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final Budget	Est. CIP project balance as of 9/30/20	1.0000	3,370,000.00	3,370,000.00
				Final Budget Totals	\$3,370,000.00
563016	Infrast- Davie Rd Downtown Improv.	2,804,740.00			
Budget Transactions					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final Budget	Est. CIP project balance as of 9/30/20	1.0000	2,050,305.00	2,050,305.00
	Final Budget	Est. CIP project balance as of 9/30/20 (prior year operating)	1.0000	754,435.00	754,435.00
				Final Budget Totals	\$2,804,740.00
563018	Infrast- Westside Infrast. & Rodeo Roadways	10,756.00			
Budget Transactions					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final Budget	Est. CIP project balance as of 9/30/20	1.0000	10,756.00	10,756.00
				Final Budget Totals	\$10,756.00
56383	Infrast- CRA Phase II Eastside Infra.	24,325.00			
Budget Transactions					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final Budget	Est. CIP project balance as of 9/30/20	1.0000	24,325.00	24,325.00
				Final Budget Totals	\$24,325.00
Activity 552 - Industry Development Totals		\$6,209,821.00			
Division 649 - CRA Reserves Totals		\$6,209,821.00			
Department 54 - Community Redevelopment Agency Totals		\$12,231,911.00			
Fund 100 - Community Redevelopment Agency Totals		\$12,231,911.00			