

COMMUNITY REDEVELOPMENT AGENCY FUND

BUDGET SUMMARY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Original Budget	FY 2022 Budget	+/- From Prior Year	
Revenue						
Intergovernmental	\$2,413,049	\$2,647,391	\$3,103,700	\$3,481,200	\$377,500	12%
Charges for Services	\$25,413	\$2,535	\$0	\$0	\$0	*
Miscellaneous Revenues	\$60,149	\$6,737	\$10,000	\$10,000	\$0	0%
Other Sources	\$2,120,392	\$2,337,376	\$9,118,211	\$7,922,665	(\$1,195,546)	-13%
Revenue Totals	\$4,619,003	\$4,994,039	\$12,231,911	\$11,413,865	(\$818,046)	-7%
Expenditures						
Personnel Services	\$303,579	\$284,142	\$343,160	\$350,307	\$7,147	2%
Operating Expenditures	\$982,624	\$1,026,948	\$1,459,595	\$3,733,089	\$2,273,494	156%
Capital Outlay	\$1,749,327	\$219,980	\$7,900,775	\$5,011,584	(\$2,889,191)	-37%
Debt Service	\$1,745,239	\$1,737,780	\$1,729,866	\$1,721,885	(\$7,981)	0%
Grants and Aids	\$453,218	\$40,000	\$798,515	\$597,000	(\$201,515)	-25%
Other Uses	\$0	\$27,500	\$0	\$0	\$0	*
Expenditure Totals	\$5,233,986	\$3,336,351	\$12,231,911	\$11,413,865	(\$818,046)	-7%
Net Surplus or (Deficit)	(\$614,983)	\$1,657,689	\$0	\$0	\$0	



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 2022 Budget Highlights, Projects, and Major Changes

For Fiscal Year 2022, the CRA's revenues will slightly increase due to the completion of the Main Street Lofts project, a mixed-use condominium and commercial project on Davie Road. Additional revenues are anticipated due to property sales.

Projects and programs for the Fiscal Year 2022 budget include:

- Small Business Development Program (\$50,000 – one third of overall project cost)
In response to the COVID-19 pandemic and its impact on the Davie small business community, the Town and CRA formed a partnership with the Florida Small Business Development Center (SBDC) at Florida Atlantic University (FAU) 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 Small Business Development Center 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.

SBDC provides a dedicated consultant in Davie who will deliver one-on-one consulting to local business owners in the areas of business management throughout their business life cycle.



- Commercial Property Improvement Grant (\$400,000)
The Commercial Property Improvement Grant Program provides funding to property owners/businesses to restore, renovate, rehabilitate, or improve their building and/or property.
 - Main Street Courts - \$100,000
 - Main Street Place - \$100,000
 - General Grants - \$200,000 - property improvements grant not currently submitted.

- Development Incentives - included in developers' agreements (\$150,000)
 - University Pointe - Tax Credits - \$150,000

- Burying of FPL power lines around the new Davie Town Hall (\$2.187 million) – The CRA will underground FPL power lines at Davie Town Hall and Huck Liles properties as part of the construction of the new Town Hall. These power lines are generally located along Orange Drive and the east side of the Huck Liles property.

Finally, the CRA will fund approximately \$2.21 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 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

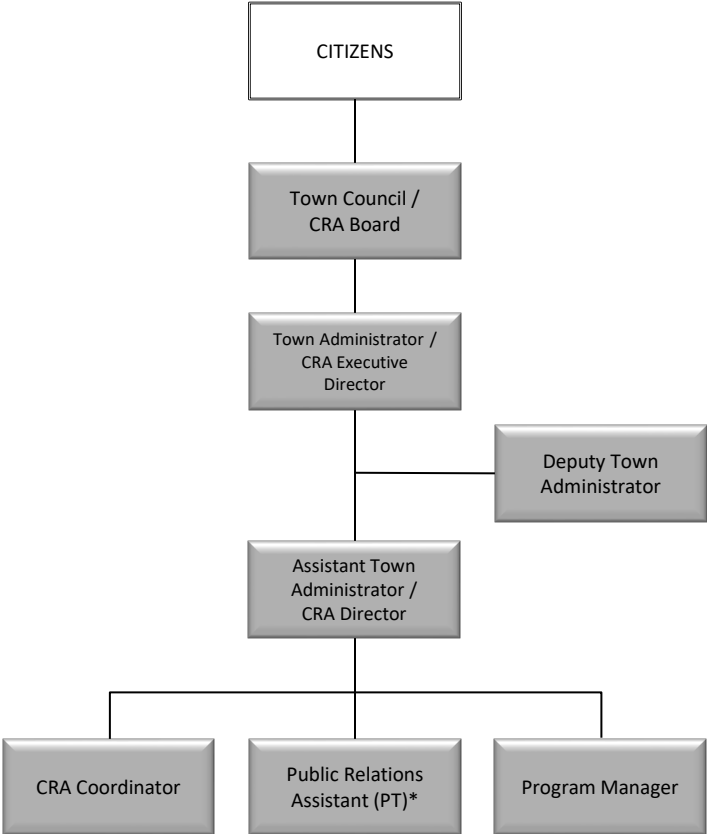
Strategic Goals, Outcomes & Key Performance Indicators

SP2 / Goal A: Provide First-class Public Safety Services									
Department Objective	Key Performance Indicators	FY 2019 Goal	FY 2019 Actual	FY 2020 Goal	FY 2020 Actual	FY 2021 Goal / Actual		Status	FY 2022 Goal
Conduct annual staff development and training	Percent of staff attending training and development sessions	100%	25%	100%	25%	100%	50%	↓	100%
SP5 / Goal B: Promote livable and sustainable communities									
Department Objective	Key Performance Indicators	FY 2019 Goal	FY 2019 Actual	FY 2020 Goal	FY 2020 Actual	FY 2021 Goal / Actual		Status	FY 2022 Goal
Revise the redevelopment plan	Completion of revised community-driven redevelopment plan	0%	40%	100%	45%	100%	35%	↓	65%
Complete Davie Road Phase 3 roadway improvements	Complete planning and design of Davie Road Phase III	75%	75%	100%	95%	100%	100%	↑	100%
	Bid out and award contract for Davie Road Phase III			100%	0%	100%	100%	↑	100%
	Complete Davie Road Phase III Project (FY 2021)					10%	0%	↓	20%
CRA outreach to Davie Road businesses	Quarterly meetings with Davie Road businesses (Griffin Rd to SW 36 St)			100%	95%	100%	100%	↑	100%

Legend

- ↑ Ongoing project/On Target
- ↓ Ongoing project/Did not meet goal
- ✓ Project Completed
- 🕒 Future Project
- Goal no longer applicable

Community Redevelopment Agency



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

Community Redevelopment Agency Fund

Staffing Levels

	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2022 Changes
CRA Coordinator	0	1	1	1	
Program Manager	1	1	1	1	
Project Manager	1	0	0	0	
Secretary (Confidential)	1	0	0	0	
Total Budgeted Positions	3	2	2	2	0

Budget Summary

	FY 2019 Actual	FY 2020 Actual	FY 2021 Original Budget	FY 2022 Budget	\$ Change	% Change
<u>Revenue</u>						
Intergovernmental	\$2,413,049	\$2,647,391	\$3,103,700	\$3,481,200	\$377,500	12%
Charges for Services	\$25,413	\$2,535	\$0	\$0	\$0	*
Miscellaneous Revenues	\$60,149	\$6,737	\$10,000	\$10,000	\$0	0%
Other Sources	\$2,120,392	\$2,337,376	\$9,118,211	\$7,922,665	(\$1,195,546)	-13%
Revenue Totals	\$4,619,003	\$4,994,039	\$12,231,911	\$11,413,865	(\$818,046)	-7%
<u>Expenditures</u>						
Personnel Services	\$303,579	\$284,142	\$343,160	\$350,307	\$7,147	2%
Operating Expenditures	\$982,624	\$1,026,948	\$1,459,595	\$3,733,089	\$2,273,494	156%
Capital Outlay	\$1,749,327	\$219,980	\$7,900,775	\$5,011,584	(\$2,889,191)	-37%
Debt Service	\$1,745,239	\$1,737,780	\$1,729,866	\$1,721,885	(\$7,981)	0%
Grants and Aids	\$453,218	\$40,000	\$798,515	\$597,000	(\$201,515)	-25%
Other Uses	\$0	\$27,500	\$0	\$0	\$0	*
Expenditure Totals	\$5,233,986	\$3,336,351	\$12,231,911	\$11,413,865	(\$818,046)	-7%

COMMUNITY REDEVELOPMENT AGENCY FUND FUND SUMMARY

ESTIMATED REVENUES

	FY 2019 Actual	FY 2020 Actual	FY 2021 Original Budget	FY 2021 YTD Actual	FY 2022 Budget
Fund: 100 Community Redevelopment Agency					
<u>Intergovernmental</u>					
3381001 - CRA TIF Revenues	\$2,413,049	\$2,647,391	\$3,103,700	\$3,284,727	\$3,481,200
Intergovernmental Totals	\$2,413,049	\$2,647,391	\$3,103,700	\$3,284,727	\$3,481,200
<u>Charges for Services</u>					
3413000 - Misc Fees General Gov't	\$25,413	\$2,535	\$0	\$5,656	\$0
Charges for Services Totals	\$25,413	\$2,535	\$0	\$5,656	\$0
<u>Miscellaneous Revenues</u>					
3611001 - Interest on Investments	\$60,121	\$9,428	\$10,000	\$8,045	\$10,000
3613000 - Net Appreciation in FV	\$6,968	(\$2,718)	\$0	\$0	\$0
3614021 - Gain/Loss on Sale of Investments	(\$6,940)	\$27	\$0	\$0	\$0
Miscellaneous Revenues Totals	\$60,149	\$6,737	\$10,000	\$8,045	\$10,000
<u>Other Sources</u>					
3810100 - Interfund Transfers In	\$2,120,392	\$2,337,376	\$2,908,390	\$2,907,349	\$3,153,665
3940100 - From CRA Reserves	\$0	\$0	\$6,209,821	\$0	\$4,769,000
Other Sources Totals	\$2,120,392	\$2,337,376	\$9,118,211	\$2,907,349	\$7,922,665
Revenue Totals:	\$4,619,003	\$4,994,039	\$12,231,911	\$6,205,777	\$11,413,865

COMMUNITY REDEVELOPMENT AGENCY FUND FUND SUMMARY

APPROPRIATIONS

	FY 2019 Actual	FY 2020 Actual	FY 2021 Original Budget	FY 2021 YTD Actual	FY 2022 Budget
Fund: 100 Community Redevelopment Agency					
<u>Personnel Services</u>					
51201 - Salaries- Regular	\$211,182	\$206,761	\$242,321	\$179,266	\$262,232
51202 - Salaries- Longevity	\$1,250	\$1,250	\$1,250	\$0	\$1,250
51208 - Salaries- Service Awards	\$500	\$0	\$0	\$0	\$10
51209 - Salaries- Auto Allowances	\$1,200	\$1,300	\$1,200	\$900	\$1,200
51210 - Salaries- Phone Allowances	\$700	\$360	\$60	\$345	\$660
52101 - FICA Taxes	\$15,313	\$15,155	\$18,014	\$12,766	\$19,381
52205 - Ret. Contr- DB Plan, Gen.Empl & Exec	\$37,041	\$29,298	\$32,623	\$24,091	\$37,018
52206 - Ret. Contr- 401, Gen.Empl & Mgrl	\$4,900	\$5,199	\$5,271	\$4,342	\$0
52301 - Life & Health Ins- Health	\$31,120	\$24,486	\$42,030	\$19,190	\$28,158
52401 - Workers' Compensation	\$374	\$333	\$391	\$289	\$398
Personnel Services Totals	\$303,579	\$284,142	\$343,160	\$241,188	\$350,307
<u>Operating Expenditures</u>					
53101 - Prof Svc- Legal Expense	\$11,348	\$12,780	\$30,000	\$6,870	\$30,000
53103 - Prof Svc- Special Projects	\$49,032	\$10,354	\$167,900	\$12,567	\$182,900
53107 - Prof Svc- Other Professional Svcs	\$46,109	\$10,070	\$94,000	\$56,221	\$131,000
53110 - Prof Svc- Investment Advisory Fees	\$1,291	\$235	\$0	\$0	\$5,000
53401 - Other Svc- Contractual Services	\$89,752	\$106,557	\$214,400	\$28,162	\$201,400
53426 - Other Svc- Internal Charges IT	\$31,495	\$17,863	\$18,832	\$17,263	\$18,912
53440 - Other Svc- Administrative Fees	\$250,185	\$297,956	\$236,470	\$216,764	\$197,863
53444 - Other Svc- Marketing Expenses	\$0	\$0	\$20,000	\$0	\$20,000
53449 - Other Svc- CRA Policing Program	\$383,985	\$379,612	\$409,200	\$176,984	\$405,500
53454 - Other Svc- Enhanced Code Compliance	\$53,056	\$57,875	\$62,424	\$29,284	\$66,000
53456 - Other Svc- Enhanced Community Maint.	\$0	\$72,086	\$115,000	\$47,909	\$117,000
53459 - Other Svc- Burying Power Lines	\$0	\$0	\$0	\$0	\$2,187,000
54101 - Communications Services Expense	\$3,034	\$2,787	\$3,610	\$2,110	\$675
54302 - Utility Svc- Water & Sewer	\$4,518	\$5,463	\$9,300	\$4,449	\$9,100
54303 - Utility Svc- Electric	\$16,474	\$14,840	\$17,750	\$11,920	\$19,100
54401 - Rentals & Leases	\$9,600	\$9,600	\$9,600	\$8,000	\$9,600
54501 - Ins- Insurance Premiums	\$12,306	\$16,001	\$20,000	\$17,229	\$20,000
54601 - Repairs&Maint- Vehicle Usage	\$7,236	\$7,320	\$7,464	\$6,220	\$7,464
54617 - Repairs&Maint- Directed Work/Non-Contract	\$95	\$42	\$500	\$0	\$500
54906 - Other Cur Chg - Emergency Response	\$0	\$0	\$0	\$0	\$75,000
55101 - Office Supply Expenses	\$3,512	\$1,473	\$10,075	\$1,058	\$10,610
55208 - Oper Sup- Emerg. Preparedness	\$0	\$0	\$0	\$0	\$1,500
55209 - Oper Sup- Fuel	\$0	\$0	\$400	\$0	\$500
55501 - Training- Training & Education	\$9,597	\$4,034	\$12,670	\$4,755	\$16,465
Operating Expenditures Totals	\$982,624	\$1,026,948	\$1,459,595	\$647,767	\$3,733,089

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

APPROPRIATIONS

	FY 2019 Actual	FY 2020 Actual	FY 2021 Original Budget	FY 2021 YTD Actual	FY 2022 Budget
Fund: 100 Community Redevelopment Agency					
<u>Capital Outlay</u>					
56103 - Land- Land Acquisition	\$0	\$50,000	\$4,955,954	\$5,018,461	\$2,801,584
563000 - Infrast- SW 67 Ave Roadway Constr.	\$5,525	\$0	\$0	\$0	\$0
563016 - Infrast- Davie Rd Downtown Improv.	\$119,132	\$142,021	\$2,804,740	\$33,975	\$2,210,000
563018 - Infrast- Westside Infrast. & Rodeo Rdwys	\$18,913	\$7,911	\$10,756	\$3,165	\$0
56383 - Infrast- CRA Phase II Eastside Infra.	\$1,605,371	\$20,048	\$24,325	\$0	\$0
56408 - Mach & Equip- Capital Outlay	\$0	\$0	\$105,000	\$0	\$0
56453 - Mach & Equip- Tech Equip & Maint.	\$386	\$0	\$0	\$0	\$0
Capital Outlay Totals	\$1,749,327	\$219,980	\$7,900,775	\$5,055,601	\$5,011,584
<u>Debt Service</u>					
57100 - Principal Payments	\$1,409,146	\$1,443,774	\$1,480,544	\$1,480,541	\$1,517,595
57200 - Interest Payments	\$336,092	\$294,006	\$249,322	\$249,320	\$204,290
Debt Service Totals	\$1,745,239	\$1,737,780	\$1,729,866	\$1,729,861	\$1,721,885
<u>Grants and Aids</u>					
58206 - Grants&Aids- Sponsorships	\$42,000	\$40,000	\$47,000	\$0	\$47,000
58207 - Grants&Aids- Property Improvmt Grants	\$200,000	\$0	\$533,464	\$132,400	\$400,000
58208 - Grants&Aids- Development Incentives	\$211,218	\$0	\$218,051	\$212,019	\$150,000
Grants and Aids Totals	\$453,218	\$40,000	\$798,515	\$344,419	\$597,000
<u>Other Uses</u>					
59108 - Intragov Trans- Transfer to Veh Maint. Fund	\$0	\$27,500	\$0	\$0	\$0
Other Uses Totals	\$0	\$27,500	\$0	\$0	\$0
Expenditure Totals:	\$5,233,986	\$3,336,351	\$12,231,911	\$8,018,836	\$11,413,865

**COMMUNITY REDEVELOPMENT AGENCY FUND
CRA GENERAL OPERATIONS**

APPROPRIATIONS

	FY 2019 Actual	FY 2020 Actual	FY 2021 Original Budget	FY 2021 YTD Actual	FY 2022 Budget
Fund: 100 Community Redevelopment Agency					
<u>Personnel Services</u>					
51201 - Salaries- Regular	\$211,182	\$206,761	\$242,321	\$179,266	\$262,232
51202 - Salaries- Longevity	\$1,250	\$1,250	\$1,250	\$0	\$1,250
51208 - Salaries- Service Awards	\$500	\$0	\$0	\$0	\$10
51209 - Salaries- Auto Allowances	\$1,200	\$1,300	\$1,200	\$900	\$1,200
51210 - Salaries- Phone Allowances	\$700	\$360	\$60	\$345	\$660
52101 - FICA Taxes	\$15,313	\$15,155	\$18,014	\$12,766	\$19,381
52205 - Ret. Contr- DB Plan, Gen.Empl & Exec	\$37,041	\$29,298	\$32,623	\$24,091	\$37,018
52206 - Ret. Contr- 401, Gen.Empl & Mgrl	\$4,900	\$5,199	\$5,271	\$4,342	\$0
52301 - Life & Health Ins- Health	\$31,120	\$24,486	\$42,030	\$19,190	\$28,158
52401 - Workers' Compensation	\$374	\$333	\$391	\$289	\$398
Personnel Services Totals	\$303,579	\$284,142	\$343,160	\$241,188	\$350,307
<u>Operating Expenditures</u>					
53101 - Prof Svc- Legal Expense	\$11,348	\$12,780	\$30,000	\$6,870	\$30,000
53103 - Prof Svc- Special Projects	\$49,032	\$10,354	\$167,900	\$12,567	\$182,900
53107 - Prof Svc- Other Professional Svcs	\$46,109	\$10,070	\$94,000	\$56,221	\$131,000
53110 - Prof Svc- Investment Advisory Fees	\$1,291	\$235	\$0	\$0	\$5,000
53401 - Other Svc- Contractual Services	\$89,752	\$106,557	\$214,400	\$28,162	\$201,400
53426 - Other Svc- Internal Charges IT	\$31,495	\$17,863	\$18,832	\$17,263	\$18,912
53440 - Other Svc- Administrative Fees	\$250,185	\$297,956	\$236,470	\$216,764	\$197,863
53444 - Other Svc- Marketing Expenses	\$0	\$0	\$20,000	\$0	\$20,000
53449 - Other Svc- CRA Policing Program	\$383,985	\$379,612	\$409,200	\$176,984	\$405,500
53454 - Other Svc- Enhanced Code Compliance	\$53,056	\$57,875	\$62,424	\$29,284	\$66,000
53456 - Other Svc- Enhanced Community Maint.	\$0	\$72,086	\$115,000	\$47,909	\$117,000
53459 - Other Svc- Burying Power Lines	\$0	\$0	\$0	\$0	\$2,187,000
54101 - Communications Services Expense	\$3,034	\$2,787	\$3,610	\$2,110	\$675
54302 - Utility Svc- Water & Sewer	\$4,518	\$5,463	\$9,300	\$4,449	\$9,100
54303 - Utility Svc- Electric	\$16,474	\$14,840	\$17,750	\$11,920	\$19,100
54401 - Rentals & Leases	\$9,600	\$9,600	\$9,600	\$8,000	\$9,600
54501 - Ins- Insurance Premiums	\$12,306	\$16,001	\$20,000	\$17,229	\$20,000
54601 - Repairs&Maint- Vehicle Usage	\$7,236	\$7,320	\$7,464	\$6,220	\$7,464
54617 - Repairs&Maint- Directed Work/Non-Contract	\$95	\$42	\$500	\$0	\$500
54906 - Other Cur Chg - Emergency Response	\$0	\$0	\$0	\$0	\$75,000
55101 - Office Supply Expenses	\$3,512	\$1,473	\$10,075	\$1,058	\$10,610
55208 - Oper Sup- Emerg. Preparedness	\$0	\$0	\$0	\$0	\$1,500
55209 - Oper Sup- Fuel	\$0	\$0	\$400	\$0	\$500
55501 - Training- Training & Education	\$9,597	\$4,034	\$12,670	\$4,755	\$16,465
Operating Expenditures Totals	\$982,624	\$1,026,948	\$1,459,595	\$647,767	\$3,733,089

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

APPROPRIATIONS

	FY 2019 Actual	FY 2020 Actual	FY 2021 Original Budget	FY 2021 YTD Actual	FY 2022 Budget
Fund: 100 Community Redevelopment Agency					
<u>Capital Outlay</u>					
56103 - Land- Land Acquisition	\$0	\$0	\$1,585,954	\$0	\$242,584
56408 - Mach & Equip- Capital Outlay	\$0	\$0	\$105,000	\$0	\$0
56453 - Mach & Equip- Tech Equip & Maint.	\$386	\$0	\$0	\$0	\$0
Capital Outlay Totals	\$386	\$0	\$1,690,954	\$0	\$242,584
<u>Debt Service</u>					
57100 - Principal Payments	\$1,409,146	\$1,443,774	\$1,480,544	\$1,480,541	\$1,517,595
57200 - Interest Payments	\$336,092	\$294,006	\$249,322	\$249,320	\$204,290
Debt Service Totals	\$1,745,239	\$1,737,780	\$1,729,866	\$1,729,861	\$1,721,885
<u>Grants and Aids</u>					
58206 - Grants&Aids- Sponsorships	\$42,000	\$40,000	\$47,000	\$0	\$47,000
58207 - Grants&Aids- Property Improvmt Grants	\$0	\$0	\$533,464	\$132,400	\$400,000
58208 - Grants&Aids- Development Incentives	\$0	\$0	\$218,051	\$212,019	\$150,000
Grants and Aids Totals	\$42,000	\$40,000	\$798,515	\$344,419	\$597,000
<u>Other Uses</u>					
59108 - Intragov Trans- Transfer to Veh Maint. Fund	\$0	\$27,500	\$0	\$0	\$0
Other Uses Totals	\$0	\$27,500	\$0	\$0	\$0
Division Subtotals:	\$3,073,828	\$3,116,370	\$6,022,090	\$2,963,235	\$6,644,865

**COMMUNITY REDEVELOPMENT AGENCY FUND
BOND PROJECTS**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Original Budget	FY 2021 YTD Actual	FY 2022 Budget
<u>Capital Outlay</u>					
563000 - Infrac- SW 67 Ave Roadway Constr.	\$4,687	\$0	\$0	\$0	\$0
563016 - Infrac- Davie Rd Downtown Improv.	\$15,184	\$0	\$0	\$0	\$0
563018 - Infrac- Westside Infrac. & Rodeo Roadways	\$1,019	\$0	\$0	\$0	\$0
56383 - Infrac- CRA Phase II Eastside Infrac.	\$1,083,266	\$0	\$0	\$0	\$0
Capital Outlay Totals	\$1,104,156	\$0	\$0	\$0	\$0
Division Subtotals:	\$1,104,156	\$0	\$0	\$0	\$0

**COMMUNITY REDEVELOPMENT AGENCY FUND
CRA RESERVES**

APPROPRIATIONS

	FY 2019 Actual	FY 2020 Actual	FY 2021 Original Budget	FY 2021 YTD Actual	FY 2022 Budget
Fund: 100 Community Redevelopment Agency					
<u>Capital Outlay</u>					
56103 - Land- Land Acquisition	\$0	\$50,000	\$3,370,000	\$5,018,461	\$2,559,000
563000 - Infrast- SW 67 Ave Roadway Constr.	\$838	\$0	\$0	\$0	\$0
563016 - Infrast- Davie Rd Downtown Improv.	\$103,948	\$142,021	\$2,804,740	\$33,975	\$2,210,000
563018 - Infrast- Westside Infrast. & Rodeo Roadways	\$17,894	\$7,911	\$10,756	\$3,165	\$0
56383 - Infrast- CRA Phase II Eastside Infra.	\$522,105	\$20,048	\$24,325	\$0	\$0
Capital Outlay Totals	\$644,784	\$219,980	\$6,209,821	\$5,055,601	\$4,769,000
<u>Grants and Aids</u>					
58207 - Grants&Aids- Property Improvmt Grants	\$200,000	\$0	\$0	\$0	\$0
58208 - Grants&Aids- Development Incentives	\$211,218	\$0	\$0	\$0	\$0
Grants and Aids Totals	\$411,218	\$0	\$0	\$0	\$0
Division Subtotals:	\$1,056,002	\$219,980	\$6,209,821	\$5,055,601	\$4,769,000