



# FY 2022 Expenditures Budget Worksheet - Budget Hearings

Budget Year 2022

Account	Account Description	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2021 YTD Actual	FY2022 Proposed Budget
Fund 100	Community Redevelopment Agency					
Department 30	Bond Projects					
Division 625	Rev Bonds, 2010 CRA					
Activity 552	Industry Development					
563000	Infrast- SW 67 Ave Roadway Constr.	4,687.00	.00	.00	.00	.00
563016	Infrast- Davie Rd Downtown Improv.	15,184.00	.00	.00	.00	.00
563018	Infrast- Westside Infrast. & Rodeo Roadways	1,019.00	.00	.00	.00	.00
56383	Infrast- CRA Phase II Eastside Infra.	1,083,266.00	.00	.00	.00	.00
	Activity 552 - Industry Development Totals	\$1,104,156.00	\$0.00	\$0.00	\$0.00	\$0.00
	Division 625 - Rev Bonds, 2010 CRA Totals	\$1,104,156.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 30 - Bond Projects Totals	\$1,104,156.00	\$0.00	\$0.00	\$0.00	\$0.00





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Account	Account Description	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2021 YTD Actual	FY2022 Proposed Budget
Fund 100	Community Redevelopment Agency					
Department 54	Community Redevelopment Agency					
Division 100	General Operations					
Activity 552	Industry Development					
53101	Prof Svc- Legal Expense	11,347.60	12,779.63	30,000.00	6,870.17	30,000.00
Budget Transactions						
<i>Level</i>	<i>Transaction</i>					<i>Total Amount</i>
First Public Hearing	Legal Services For CRA					30,000.00
					First Public Hearing Totals	\$30,000.00
53103	Prof Svc- Special Projects	49,032.12	10,354.23	167,900.00	12,567.30	182,900.00
Budget Transactions						
<i>Level</i>	<i>Transaction</i>					<i>Total Amount</i>
First Public Hearing	Community Art Program					20,000.00
First Public Hearing	Misc. Special Projects					75,000.00
First Public Hearing	Rental Reimbursement Program					12,900.00
First Public Hearing	Small Business Development Program					50,000.00
First Public Hearing	Street Lights (parts and supplies)					25,000.00
					First Public Hearing Totals	\$182,900.00
53107	Prof Svc- Other Professional Svcs	46,108.50	10,070.00	94,000.00	56,221.00	131,000.00
Budget Transactions						
<i>Level</i>	<i>Transaction</i>					<i>Total Amount</i>
First Public Hearing	Appraisals & environmental					30,000.00
First Public Hearing	CRA Financial Audit					10,000.00
First Public Hearing	Environmental reports, studies, etc.					40,000.00
First Public Hearing	Misc. professional services					25,000.00
First Public Hearing	Surveys					20,000.00
First Public Hearing	Title searches					6,000.00
					First Public Hearing Totals	\$131,000.00
53110	Prof Svc- Investment Advisory Fees	1,290.88	234.99	.00	.00	5,000.00
53401	Other Svc- Contractual Services	89,751.65	106,556.94	214,400.00	28,162.12	201,400.00
Budget Transactions						
<i>Level</i>	<i>Transaction</i>					<i>Total Amount</i>
First Public Hearing	Bee removal					1,500.00
First Public Hearing	Davie Road banners (installation and removal)					9,900.00
First Public Hearing	Davie Road repairs (banners, pavers, general, etc.)					30,000.00
First Public Hearing	Holiday Lighting					10,000.00
First Public Hearing	Landscape and maintenance of CRA properties					47,000.00



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Fund 100	<b>Community Redevelopment Agency</b>					
Department 54	<b>Community Redevelopment Agency</b>					
Division 100	<b>General Operations</b>					
Activity 552	<b>Industry Development</b>					
	First Public Hearing					30,000.00
	Light maintenance					30,000.00
	First Public Hearing					50,000.00
	Misc. contractual services					50,000.00
	First Public Hearing					3,000.00
	Misc. printing (annual report, brochures, flyers, etc.)					3,000.00
	First Public Hearing					15,000.00
	Parking lot, fences, irrigation, signs, maintenance, etc.					15,000.00
	First Public Hearing					5,000.00
	Plant replacement					5,000.00
	First Public Hearing					5,000.00
	First Public Hearing Totals					\$201,400.00
53426	Other Svc- Internal Charges IT	31,495.00	17,863.00	18,832.00	17,262.67	18,912.00
	<b>Budget Transactions</b>					
	<i>Level</i>					
	First Public Hearing					2,132.00
	Enterprise hardware depreciation					2,132.00
	First Public Hearing					6,886.00
	General hardware/software maintenance					6,886.00
	First Public Hearing					1,463.00
	Individual dpt. computer & network laser-optiview depreciation					1,463.00
	First Public Hearing					8,431.00
	Salaries and operational					8,431.00
	First Public Hearing Totals					\$18,912.00
53440	Other Svc- Administrative Fees	250,185.00	297,956.00	236,470.00	216,764.17	197,863.00
	<b>Budget Transactions</b>					
	<i>Level</i>					
	First Public Hearing					197,863.00
	Administrative fees per cost allocation study					197,863.00
	First Public Hearing Totals					\$197,863.00
53444	Other Svc- Marketing Expenses	.00	.00	20,000.00	.00	20,000.00
53449	Other Svc- CRA Policing Program	383,985.27	379,612.07	409,200.00	176,984.34	405,500.00
53454	Other Svc- Enhanced Code Compliance	53,055.87	57,875.06	62,424.00	29,284.20	66,000.00
53456	Other Svc- Enhanced Community Maint.	.00	72,085.50	115,000.00	47,909.32	117,000.00
53459	Other Svc- Burying Power Lines	.00	.00	.00	.00	2,187,000.00
	<b>Budget Transactions</b>					
	<i>Level</i>					
	First Public Hearing					2,187,000.00
	Bury above ground power lines					2,187,000.00
	First Public Hearing Totals					\$2,187,000.00



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Department 54	Community Redevelopment Agency																																													
Division 100	General Operations																																													
Activity 552	Industry Development																																													
54101	Communications Services Expense	3,034.41	2,787.33	3,610.00	2,110.02	675.00																																								
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54302	Utility Svc- Water & Sewer	4,518.06	5,462.82	9,300.00	4,449.23	9,100.00																																								
54303	Utility Svc- Electric	16,474.15	14,839.97	17,750.00	11,920.48	19,100.00																																								
54401	Rentals & Leases	9,600.00	9,600.00	9,600.00	8,000.00	9,600.00																																								
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54501	Ins- Insurance Premiums	12,306.00	16,001.00	20,000.00	17,229.00	20,000.00																																								
54601	Repairs&Maint- Vehicle Usage	7,236.00	7,320.00	7,464.00	6,220.00	7,464.00																																								
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54617	Repairs&Maint- Directed Work/Non-Contract	95.00	41.96	500.00	.00	500.00																																								
54906	Other Cur Chg - Emergency Response	.00	.00	.00	.00	75,000.00																																								
55101	Office Supply Expenses	3,511.60	1,472.82	10,075.00	1,057.92	10,610.00																																								
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55208	Oper Sup- Emerg. Preparedness	.00	.00	.00	.00	1,500.00																																								
55209	Oper Sup- Fuel	.00	.00	400.00	.00	500.00																																								



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Budget Year 2022

Account 100 - Community Redevelopment Agency      FY2019 Actual      FY2020 Actual      FY2021 Original Budget      FY2021 YTD Actual      FY2022 Proposed Budget

Fund **100 - Community Redevelopment Agency**  
 Department **54 - Community Redevelopment Agency**  
 Division **100 - General Operations**  
 Activity **552 - Industry Development**  
 Training- Training & Education

Account	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2021 YTD Actual	FY2022 Proposed Budget
55501	9,596.99	4,034.38	12,670.00	4,754.95	16,465.00

  

Budget Transactions	Transaction	Number of Units	Cost Per Unit	Total Amount
Level				
First Public Hearing	CRA Board Executive Director Training	3.0000	495.00	1,485.00
First Public Hearing	CRA Coordinator - training/seminars	3.0000	495.00	1,485.00
First Public Hearing	CRA Director training/seminars	1.0000	495.00	495.00
First Public Hearing	CRA Program Manager - training/seminars	1.0000	495.00	495.00
First Public Hearing	CRA Special District Fee	1.0000	175.00	175.00
First Public Hearing	Economic Development training/seminars	1.0000	2,500.00	2,500.00
First Public Hearing	FRA Conference	4.0000	1,395.00	5,580.00
First Public Hearing	FRA Conference Registration	4.0000	595.00	2,380.00
First Public Hearing	FRA Dues/membership	1.0000	1,870.00	1,870.00
	<b>First Public Hearing Totals</b>			<b>\$16,465.00</b>

56103 Land- Land Acquisition .00 1,585,954.00 .00 242,584.00

Budget Transactions	Transaction	Number of Units	Cost Per Unit	Total Amount
Level				
First Public Hearing	Estimated available funding (CIP inclusion pending)	1.0000	242,584.00	242,584.00
	<b>First Public Hearing Totals</b>			<b>\$242,584.00</b>

56408 Mach & Equip- Capital Outlay .00 105,000.00 .00  
 56453 Mach & Equip- Tech Equip & Maint. 386.49 .00 .00  
 58206 Grants&Aids- Sponsorships 42,000.00 40,000.00 47,000.00 47,000.00 47,000.00

Budget Transactions	Transaction	Number of Units	Cost Per Unit	Total Amount
Level				
First Public Hearing	Community Outreach	1.0000	5,000.00	5,000.00
First Public Hearing	Florida Jr. High School Rodeo	1.0000	2,000.00	2,000.00
First Public Hearing	Orange Blossom Festival Sponsorship	1.0000	10,000.00	10,000.00
First Public Hearing	Southeastern Circuit Final Rodeo	1.0000	30,000.00	30,000.00
	<b>First Public Hearing Totals</b>			<b>\$47,000.00</b>

58207 Grants&Aids- Property Improvmt Grants .00 533,464.00 .00 132,399.94 400,000.00

Budget Transactions	Transaction	Number of Units	Cost Per Unit	Total Amount
Level				
First Public Hearing	CPIPG	2.0000	100,000.00	200,000.00
First Public Hearing	Main Street Courts - CPIP Grant	1.0000	100,000.00	100,000.00





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Fund 100	<b>Community Redevelopment Agency</b>					
Department 54	<b>Community Redevelopment Agency</b>					
Division 649	<b>CRA Reserves</b>					
Activity 552	<b>Industry Development</b>					
56103	Land- Land Acquisition	.00	50,000.00	3,370,000.00	5,018,460.86	2,559,000.00
<b>Budget Transactions</b>						
	<i>Level/ Transaction</i>					
	First Public Hearing					1.0000
	Est. CIP project balance as of 9/30/21					44,173.00
	First Public Hearing					1.0000
	Est. CIP project balance as of 9/30/21 (prior year operating)					1,585,954.00
	First Public Hearing					1.0000
	Est. reserves available for project (pending CIP inclusion)					928,873.00
						First Public Hearing Totals
						\$2,559,000.00
563000	Infrast- SW 67 Ave Roadway Constr.	838.00	.00	.00	.00	
563016	Infrast- Davie Rd Downtown Improv.	103,948.01	142,021.25	2,804,740.00	33,975.00	2,210,000.00
<b>Budget Transactions</b>						
	<i>Level/ Transaction</i>					
	First Public Hearing					1.0000
	Est. CIP project balance as of 9/30/21					2,210,000.00
						First Public Hearing Totals
						\$2,210,000.00
563018	Infrast- Westside Infrast. & Rodeo Roadways	17,893.60	7,910.50	10,756.00	3,165.00	
56383	Infrast- CRA Phase II Eastside Infra.	522,104.57	20,048.29	24,325.00	.00	
58207	Grants&Aids- Property Improvmt Grants	200,000.00	.00	.00	.00	
58208	Grants&Aids- Development Incentives	211,217.63	.00	.00	.00	
	<b>Activity 552 - Industry Development Totals</b>	\$1,056,001.81	\$219,980.04	\$6,209,821.00	\$5,055,600.86	\$4,769,000.00
	<b>Division 649 - CRA Reserves Totals</b>	\$1,056,001.81	\$219,980.04	\$6,209,821.00	\$5,055,600.86	\$4,769,000.00
	<b>Department 54 - Community Redevelopment Agency Totals</b>	\$4,129,830.06	\$3,336,350.50	\$12,231,911.00	\$8,018,836.09	\$11,413,865.00
Fund 100	<b>Community Redevelopment Agency Totals</b>	\$5,233,986.06	\$3,336,350.50	\$12,231,911.00	\$8,018,836.09	\$11,413,865.00