

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2019 BUDGET**

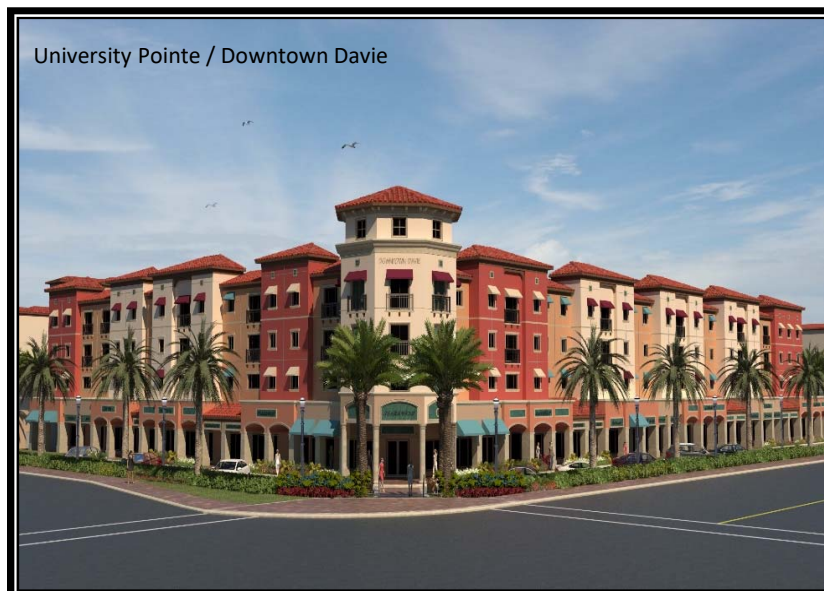
COMMUNITY REDEVELOPMENT AGENCY FUND

	<u>Adopted Budget</u>
<u>Revenue</u>	
Intergovernmental	\$ 2,316,526
Miscellaneous Revenue	60,000
Other Sources	<u>7,951,018</u>
TOTAL REVENUE CRA FUND	<u><u>\$ 10,327,544</u></u>
<u>Expenditures</u>	
Community Redevelopment Agency	<u>\$ 10,327,544</u>
TOTAL EXPENDITURES CRA FUND	<u><u>\$ 10,327,544</u></u>

COMMUNITY REDEVELOPMENT AGENCY FUND

BUDGET SUMMARY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Original Budget	FY 2019 Budget	+/- From Prior Year	
Revenue						
Intergovernmental	\$1,713,968	\$1,946,177	\$2,117,100	\$2,316,526	\$199,426	9%
Charges for Services	\$17	\$101,039	\$1,200	\$0	(\$1,200)	-100%
Miscellaneous Revenues	\$117,242	\$886,540	\$150,000	\$60,000	(\$90,000)	-60%
Other Sources	\$1,339,607	\$1,533,262	\$20,559,003	\$7,951,018	(\$12,607,985)	-61%
Revenue Totals	\$3,170,833	\$4,467,018	\$22,827,303	\$10,327,544	(\$12,499,759)	-55%
Expenditures						
Personnel Services	\$240,366	\$381,867	\$544,525	\$321,614	(\$222,911)	-41%
Operating Expenditures	\$1,176,928	\$838,490	\$1,178,236	\$1,356,427	\$178,191	15%
Capital Outlay	\$1,646,214	\$8,167,548	\$17,692,228	\$6,084,197	(\$11,608,031)	-66%
Debt Service	\$1,685,679	\$1,685,679	\$1,685,681	\$1,724,842	\$39,161	2%
Grants and Aids	\$0	\$57,000	\$1,726,633	\$840,464	(\$886,169)	-51%
Expenditure Totals	\$4,749,187	\$11,130,585	\$22,827,303	\$10,327,544	(\$12,499,759)	-55%
Net Surplus or (Deficit)	(\$1,578,354)	(\$6,663,567)	\$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, street lights, 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 2019 Budget Highlights, Projects, Major Changes and Impacts

In this year's budget, the Community Redevelopment Agency (CRA) will not be funding the CRA Director position that was vacated in March 2018. The Town Administrator, the Executive Director of the CRA, and the Assistant Town Administrator will continue to oversee the day to day operations of the CRA. The CRA will fund a portion of the Assistant Town Administrator and the Town Engineer, who is overseeing the CRA's capital projects, in the FY 2019 Budget. In addition, this budget anticipates transitioning the CRA Project Manager to another position with the Town upon completion of the CRA's capital projects.

The Community Redevelopment Agency will implement the following capital projects and programs in FY 2019:

- Phase II of the Eastside Infrastructure Improvement Program will be completed in FY 2019. Once completed, the improvements will include the installation of storm sewers, water mains and hydrants, sanitary sewers including individual connections to private properties and replacing streets and sidewalks on the east side of Davie Road. The upgrades to the utility system will dramatically increase the functionality of the area served by the new utility system by promoting business investments and improving environmental conditions.



- Planning for Phase III of the Davie Road Improvements will continue in FY 2019. The redesign of this project will include planning, bid spec preparation and permitting. The project area will include Davie Road from SW 39 Street southward to Orange Drive. It will also include the lighting on the bridge between Orange Drive and Griffin Road. The CRA is also allocating \$1.6 million of its anticipated reserves balance towards the anticipated \$5 million construction cost. The goal is to begin project construction in FY 2020.
- In FY 2019 renovations/upgrades to the wayfinding signage system is anticipated at a cost of \$108,000.
- The CRA Loan Subsidy Program will continue in FY 2019. A three month extension was granted to Sweet Alchemy Confectionery, LLC. for participation in the CRA Loan Subsidy Program. All incentives will be paid once a Certificated of Occupancy has been issued.
- The CRA has committed to Commercial Property Improvement Grants for Downtown Davie (two buildings), Main Street projects (Courts and Place) and Sweet Alchemy Confectionery, LLC totaling \$500k. All incentives will be paid once a Certificate of Occupancy has been issued.
- The CRA has committed to paying the impact fees (Fire, General Government, Parks and Open Space and Police) for the Zona Village and Main Street Lofts projects. The CRA anticipates paying these impact fees in FY 2019, totaling \$250,000.

DEPARTMENT GOALS, OBJECTIVES, STRATEGIC OUTCOMES AND KEY PERFORMANCE INDICATORS

Community Redevelopment Agency

Goals/Objectives:

- 1 Improve the tax base within the CRA by attracting new businesses and residential developments; expanding and making improvements to beautify and improve the functionality of businesses, and residences.
- 2 Improve the drainage capability for the west side of Davie Road by installing a storm sewer system and a large storm water retention facility and install a roadway along the edge of Bergeron Rodeo Grounds to provide additional access to Davie Road.
- 3 Improve the drainage, sanitary sewers and water mains for the east side of Davie Road. This includes planning and construction.

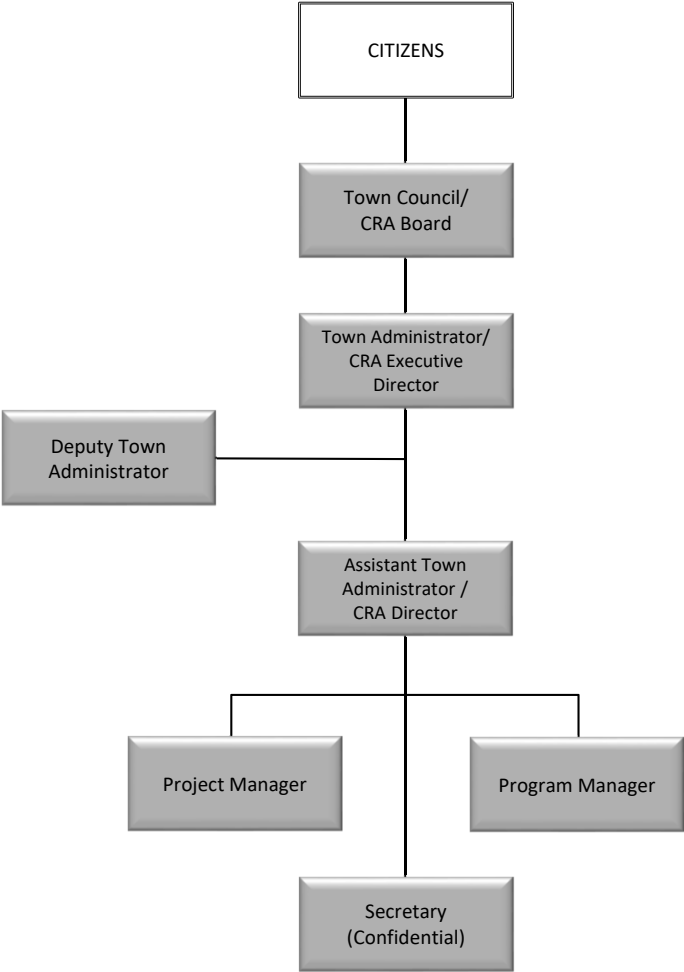
Strategic Outcomes:

- 1a Seek new development and business projects to the CRA by increasing awareness of what programs the CRA has to offer through presentations at business meetings, Town events and meetings with prospective business developers. SP 3 & 4
- 2a Complete west side drainage improvements including the roadway along the east and south sides of the Bergeron Rodeo Grounds. This project should be bid out in FY 2015 and construction should begin in 2017. SP 4 & 5
- 3a Complete the plans for drainage, sanitary sewer and water main construction east of Davie Road. Construction should begin in FY 2016 and take approximately 18 months. SP 4 & 5

Key Performance Indicators

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Goal	FY18 Actual
1a # of meetings with prospective business development	10	20	22	5	30
1a # of commercial improvements made to properties through utilization of Commercial Property Improvement Program Grants	1	3	1	2	0
1a # of grants made for CRA Community Art Program (New Program)	*	0	0	2	0
1a # of grants made for Façade Improvement Program (New Program)	*	0	1	2	0
2a Complete west side drainage improvements. Construction plans completed 2016, project was bid out and construction began in 2017. Project should be completed in 2018.	90%	100%	25%	100%	100%
3a Complete the construction of east side drainage, water main and sanitary sewer construction. Plans completed in 2015 and permitting completed in late 2016 with construction beginning late	100%	100%	50%	100%	95%
1a # of residential developments improved through utilization of Commercial Property Improvement Program Grants	1	*	1	1	*
1a # of Commercial Loan Subsidy Grants issued	0	*	1	1	1**
2a % of plan completion for improvements to Davie Road	50%	*	50%	100%	30%***
* Not Applicable/Not Available					
** An extension was provided for this grant application					
***The CRA is in the process of preparing a RPF to select a new firm to complete the design.					

Community Redevelopment Agency



Community Redevelopment Agency Fund

Staffing Levels

	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2019 Changes
Community Development Director	1	1	0	0	
CRA Coordinator	1	1	0	0	
CRA Director	0	0	1	0	-1
Davie CRA Consultant PT	1	0	0	0	
Program Manager	1	1	1	1	
Project Manager	1	1	1	1	
Secretary (Confidential)	0	0	1	1	
Total Budgeted Positions	5	4	4	3	-1

Budget Summary

	FY 2016 Actual	FY 2017 Actual	FY 2018 Original Budget	FY 2019 Budget	\$ Change	% Change
<u>Revenue</u>						
Intergovernmental	\$1,713,968	\$1,946,177	\$2,117,100	\$2,316,526	\$199,426	9%
Charges for Services	\$17	\$101,039	\$1,200	\$0	(\$1,200)	-100%
Miscellaneous Revenues	\$117,242	\$886,540	\$150,000	\$60,000	(\$90,000)	-60%
Other Sources	\$1,339,607	\$1,533,262	\$20,559,003	\$7,951,018	(\$12,607,985)	-61%
Revenue Totals	\$3,170,833	\$4,467,018	\$22,827,303	\$10,327,544	(\$12,499,759)	-55%
<u>Expenditures</u>						
Personnel Services	\$240,366	\$381,867	\$544,525	\$321,614	(\$222,911)	-41%
Operating Expenditures	\$1,176,928	\$838,490	\$1,178,236	\$1,356,427	\$178,191	15%
Capital Outlay	\$1,646,214	\$8,167,548	\$17,692,228	\$6,084,197	(\$11,608,031)	-66%
Debt Service	\$1,685,679	\$1,685,679	\$1,685,681	\$1,724,842	\$39,161	2%
Grants and Aids	\$0	\$57,000	\$1,726,633	\$840,464	(\$886,169)	-51%
Expenditure Totals	\$4,749,187	\$11,130,585	\$22,827,303	\$10,327,544	(\$12,499,759)	-55%

**COMMUNITY REDEVELOPMENT AGENCY FUND
FUND SUMMARY**

ESTIMATED REVENUES

	FY 2016 Actual	FY 2017 Actual	FY 2018 Original Budget	FY 2018 Actual	FY 2019 Budget
Fund: 100 Community Redevelopment Agency					
<u>Intergovernmental</u>					
3381001 - CRA TIF Revenues	\$1,713,968	\$1,946,177	\$2,117,100	\$2,209,821	\$2,316,526
Intergovernmental Totals	\$1,713,968	\$1,946,177	\$2,117,100	\$2,209,821	\$2,316,526
<u>Charges for Services</u>					
3413000 - Misc Fees General Gov't	\$17	\$101,039	\$1,200	\$15,173	\$0
Charges for Services Totals	\$17	\$101,039	\$1,200	\$15,173	\$0
<u>Miscellaneous Revenues</u>					
3611001 - Interest on Investments	\$202,339	\$223,012	\$150,000	\$129,177	\$60,000
3613000 - Net Appreciation in FV	\$34,917	(\$15,084)	\$0	\$4,685	\$0
3614021 - Gain/Loss on Sale of Investments	(\$120,015)	(\$49,898)	\$0	(\$23,380)	\$0
3640001 - Sale of Surplus Property	\$0	\$728,510	\$0	\$0	\$0
Miscellaneous Revenues Totals	\$117,242	\$886,540	\$150,000	\$110,483	\$60,000
<u>Other Sources</u>					
3810100 - Interfund Transfers In	\$1,339,607	\$1,533,262	\$1,833,697	\$1,832,395	\$2,121,142
3940100 - From CRA Reserves	\$0	\$0	\$18,725,306	\$0	\$5,829,876
Other Sources Totals	\$1,339,607	\$1,533,262	\$20,559,003	\$1,832,395	\$7,951,018
Revenue Totals:	\$3,170,833	\$4,467,018	\$22,827,303	\$4,167,872	\$10,327,544

COMMUNITY REDEVELOPMENT AGENCY FUND

FUND SUMMARY

APPROPRIATIONS

	FY 2016 Actual	FY 2017 Actual	FY 2018 Original Budget	FY 2018 Actual	FY 2019 Budget
Fund: 100 Community Redevelopment Agency					
<u>Personnel Services</u>					
51201 - Salaries- Regular	\$170,295	\$272,679	\$367,299	\$273,685	\$220,322
51202 - Salaries- Longevity	\$0	\$0	\$0	\$0	\$1,250
51208 - Salaries- Service Awards	\$0	\$0	\$450	\$350	\$500
51209 - Salaries- Auto Allowances	\$3,080	\$3,360	\$4,800	\$2,700	\$1,200
51210 - Salaries- Phone Allowances	\$935	\$1,570	\$1,800	\$1,463	\$850
51401 - Overtime	\$0	\$764	\$0	\$0	\$200
52101 - FICA Taxes	\$13,052	\$20,893	\$28,503	\$20,766	\$16,497
52205 - Ret. Contr- DB Plan, Gen.Empl & Exec	\$36,519	\$53,326	\$93,850	\$67,955	\$39,037
52206 - Ret. Contr- 401, Gen.Empl & Mgrl	\$0	\$0	\$0	\$996	\$4,930
52301 - Life & Health Ins- Health	\$16,127	\$28,701	\$47,160	\$38,633	\$36,428
52401 - Workers' Compensation	\$357	\$575	\$663	\$494	\$400
Personnel Services Totals	\$240,366	\$381,867	\$544,525	\$407,040	\$321,614
<u>Operating Expenditures</u>					
53101 - Prof Svc- Legal Expense	\$10,794	\$14,292	\$30,000	\$4,684	\$30,000
53103 - Prof Svc- Special Projects	\$421,509	\$29,024	\$132,178	\$27,954	\$255,900
53107 - Prof Svc- Other Professional Svcs	\$44,694	\$33,891	\$55,500	\$13,155	\$50,500
53110 - Prof Svc- Investment Advisory Fees	\$9,049	\$8,946	\$9,200	\$4,303	\$7,400
53401 - Other Svc- Contractual Services	\$112,653	\$133,529	\$160,900	\$62,876	\$166,216
53426 - Other Svc- Internal Charges IT	\$10,180	\$6,336	\$14,540	\$13,328	\$31,495
53440 - Other Svc- Administrative Fees	\$140,428	\$139,540	\$203,720	\$186,743	\$250,185
53449 - Other Svc- CRA Policing Program	\$345,180	\$353,866	\$393,930	\$349,882	\$399,900
53454 - Other Svc- Enhanced Code Compliance	\$0	\$46,589	\$58,545	\$34,197	\$62,327
54101 - Communications Services Expense	\$4,241	\$3,218	\$6,204	\$2,124	\$2,458
54302 - Utility Svc- Water & Sewer	\$28,807	\$13,827	\$31,050	\$3,882	\$13,500
54303 - Utility Svc- Electric	\$16,158	\$15,939	\$22,650	\$12,687	\$18,025
54401 - Rentals & Leases	\$7,200	\$11,039	\$12,000	\$10,553	\$9,600
54501 - Ins- Insurance Premiums	\$16,420	\$16,585	\$17,100	\$22,140	\$33,000
54601 - Repairs&Maint- Vehicle Usage	\$0	\$0	\$7,104	\$5,920	\$7,236
54617 - Repairs&Maint- Directd Wrk/Non-Contrct	\$0	\$0	\$0	\$51	\$500
54906 - Other Cur Chg - Emergency Response	\$0	\$2,785	\$0	\$0	\$0
55101 - Office Supply Expenses	\$6,650	\$4,184	\$10,340	\$2,673	\$9,195
55208 - Oper Sup- Emerg. Preparedness	\$0	\$500	\$0	\$0	\$0
55209 - Oper Sup- Fuel	\$0	\$0	\$2,000	\$603	\$800
55501 - Training- Training & Education	\$2,967	\$4,400	\$11,275	\$11,187	\$8,190
Operating Expenditures Totals	\$1,176,928	\$838,490	\$1,178,236	\$768,942	\$1,356,427

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

APPROPRIATIONS

	FY 2016 Actual	FY 2017 Actual	FY 2018 Original Budget	FY 2018 Actual	FY 2019 Budget
Fund: 100 Community Redevelopment Agency					
<u>Capital Outlay</u>					
56103 - Land- Land Acquisition	\$0	\$673,904	\$1,076,096	\$0	\$0
56209 - Buildings- Rodeo Restrooms	\$0	\$0	\$533	\$0	\$0
563000 - Infrast- SW 67 Ave Roadway Constr.	\$274,733	\$21,445	\$730,183	\$479,367	\$17,865
563016 - Infrast- Davie Rd Downtown Improv.	\$11,542	\$169,264	\$730,765	\$8,000	\$2,478,402
563018 - Infrast- Westside Infrast. & Rodeo Rdwys	\$20,938	\$450,370	\$4,273,116	\$3,256,713	\$0
56383 - Infrast- CRA Phase II Eastside Infra.	\$1,206,501	\$6,852,566	\$10,878,235	\$4,623,715	\$2,550,145
564018 - Mach & Equip- Rodeo Bleachers Expan.	\$132,500	\$0	\$0	\$0	\$0
56408 - Mach & Equip- Capital Outlay	\$0	\$0	\$0	\$0	\$1,037,785
56453 - Mach & Equip- Tech Equip & Maint.	\$0	\$0	\$3,300	\$2,903	\$0
Capital Outlay Totals	\$1,646,214	\$8,167,548	\$17,692,228	\$8,370,698	\$6,084,197
<u>Debt Service</u>					
57100 - Principal Payments	\$1,307,450	\$1,341,180	\$1,374,744	\$1,346,190	\$1,387,710
57200 - Interest Payments	\$378,229	\$344,499	\$310,937	\$339,489	\$337,132
Debt Service Totals	\$1,685,679	\$1,685,679	\$1,685,681	\$1,685,679	\$1,724,842
<u>Grants and Aids</u>					
58206 - Grants&Aids- Sponsorships	\$0	\$57,000	\$57,000	\$34,360	\$57,000
58207 - Grants&Aids- Property Improvmt Grants	\$0	\$0	\$569,633	\$0	\$533,464
58208 - Grants&Aids- Development Incentives	\$0	\$0	\$1,100,000	\$520,208	\$250,000
Grants and Aids Totals	\$0	\$57,000	\$1,726,633	\$554,568	\$840,464
Expenditure Totals:	\$4,749,187	\$11,130,585	\$22,827,303	\$11,786,927	\$10,327,544

**COMMUNITY REDEVELOPMENT AGENCY FUND
CRA GENERAL OPERATIONS**

APPROPRIATIONS

	FY 2016 Actual	FY 2017 Actual	FY 2018 Original Budget	FY 2018 Actual	FY 2019 Budget
Fund: 100 Community Redevelopment Agency					
<u>Personnel Services</u>					
51201 - Salaries- Regular	\$170,295	\$272,679	\$367,299	\$273,685	\$220,322
51202 - Salaries- Longevity	\$0	\$0	\$0	\$0	\$1,250
51208 - Salaries- Service Awards	\$0	\$0	\$450	\$350	\$500
51209 - Salaries- Auto Allowances	\$3,080	\$3,360	\$4,800	\$2,700	\$1,200
51210 - Salaries- Phone Allowances	\$935	\$1,570	\$1,800	\$1,463	\$850
51401 - Overtime	\$0	\$764	\$0	\$0	\$200
52101 - FICA Taxes	\$13,052	\$20,893	\$28,503	\$20,766	\$16,497
52205 - Ret. Contr- DB Plan, Gen.Empl & Exec	\$36,519	\$53,326	\$93,850	\$67,955	\$39,037
52206 - Ret. Contr- 401, Gen.Empl & Mgrl	\$0	\$0	\$0	\$996	\$4,930
52301 - Life & Health Ins- Health	\$16,127	\$28,701	\$47,160	\$38,633	\$36,428
52401 - Workers' Compensation	\$357	\$575	\$663	\$494	\$400
Personnel Services Totals	\$240,366	\$381,867	\$544,525	\$407,040	\$321,614
<u>Operating Expenditures</u>					
53101 - Prof Svc- Legal Expense	\$10,794	\$14,292	\$30,000	\$4,684	\$30,000
53103 - Prof Svc- Special Projects	\$421,509	\$29,024	\$129,800	\$27,954	\$255,900
53107 - Prof Svc- Other Professional Svcs	\$44,694	\$33,891	\$55,500	\$13,155	\$50,500
53110 - Prof Svc- Investment Advisory Fees	\$9,049	\$8,946	\$9,200	\$4,303	\$7,400
53401 - Other Svc- Contractual Services	\$112,653	\$133,529	\$160,900	\$62,876	\$166,216
53426 - Other Svc- Internal Charges IT	\$10,180	\$6,336	\$14,540	\$13,328	\$31,495
53440 - Other Svc- Administrative Fees	\$140,428	\$139,540	\$203,720	\$186,743	\$250,185
53449 - Other Svc- CRA Policing Program	\$345,180	\$353,866	\$393,930	\$349,882	\$399,900
53454 - Other Svc- Enhanced Code Compliance	\$0	\$46,589	\$58,545	\$34,197	\$62,327
54101 - Communications Services Expense	\$4,241	\$3,218	\$6,204	\$2,124	\$2,458
54302 - Utility Svc- Water & Sewer	\$28,807	\$13,827	\$31,050	\$3,882	\$13,500
54303 - Utility Svc- Electric	\$16,158	\$15,939	\$22,650	\$12,687	\$18,025
54401 - Rentals & Leases	\$7,200	\$11,039	\$12,000	\$10,553	\$9,600
54501 - Ins- Insurance Premiums	\$16,420	\$16,585	\$17,100	\$22,140	\$33,000
54601 - Repairs&Maint- Vehicle Usage	\$0	\$0	\$7,104	\$5,920	\$7,236
54617 - Repairs&Maint- Directd Wrk/Non-Contrct	\$0	\$0	\$0	\$51	\$500
54906 - Other Cur Chg - Emergency Response	\$0	\$2,785	\$0	\$0	\$0
55101 - Office Supply Expenses	\$6,650	\$4,184	\$10,340	\$2,673	\$9,195
55208 - Oper Sup- Emerg. Preparedness	\$0	\$500	\$0	\$0	\$0
55209 - Oper Sup- Fuel	\$0	\$0	\$2,000	\$603	\$800
55501 - Training- Training & Education	\$2,967	\$4,400	\$11,275	\$11,187	\$8,190
Operating Expenditures Totals	\$1,176,928	\$838,490	\$1,175,858	\$768,942	\$1,356,427

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

APPROPRIATIONS

	FY 2016 Actual	FY 2017 Actual	FY 2018 Original Budget	FY 2018 Actual	FY 2019 Budget
Fund: 100 Community Redevelopment Agency					
<u>Capital Outlay</u>					
56103 - Land- Land Acquisition	\$0	\$392,711	\$0	\$0	\$0
56408 - Mach & Equip- Capital Outlay	\$0	\$0	\$0	\$0	\$1,037,785
56453 - Mach & Equip- Tech Equip & Maint.	\$0	\$0	\$3,300	\$2,903	\$0
Capital Outlay Totals	\$0	\$392,711	\$3,300	\$2,903	\$1,037,785
<u>Debt Service</u>					
57100 - Principal Payments	\$1,307,450	\$1,341,180	\$1,374,744	\$1,346,190	\$1,387,710
57200 - Interest Payments	\$378,229	\$344,499	\$310,937	\$339,489	\$337,132
Debt Service Totals	\$1,685,679	\$1,685,679	\$1,685,681	\$1,685,679	\$1,724,842
<u>Grants and Aids</u>					
58206 - Grants&Aids- Sponsorships	\$0	\$57,000	\$57,000	\$34,360	\$57,000
58207 - Grants&Aids- Property Improvmt Grants	\$0	\$0	\$435,633	\$0	\$0
58208 - Grants&Aids- Development Incentives	\$0	\$0	\$200,000	\$200,000	\$0
Grants and Aids Totals	\$0	\$57,000	\$692,633	\$234,360	\$57,000
Division Subtotals:	\$3,102,973	\$3,355,747	\$4,101,997	\$3,098,925	\$4,497,668

**COMMUNITY REDEVELOPMENT AGENCY FUND
BOND PROJECTS**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Original Budget	FY 2018 Actual	FY 2019 Budget
<u>Capital Outlay</u>					
56103 - Land- Land Acquisition	\$0	\$0	\$14,651	\$0	\$0
56209 - Buildings- Rodeo Restrooms	\$0	\$0	\$533	\$0	\$0
563000 - Infrast- SW 67 Ave Roadway Constr.	\$60,786	\$21,316	\$626,265	\$500,891	\$17,865
563016 - Infrast- Davie Rd Downtown Improv.	\$0	\$0	\$0	\$0	\$15,184
563018 - Infrast- Westside Infrast. & Rodeo Rdwys	\$0	\$447,752	\$3,897,210	\$3,244,091	\$0
56383 - Infrast- CRA Phase II Eastside Infra.	\$46,734	\$5,915,516	\$7,853,235	\$4,422,933	\$1,450,145
Capital Outlay Totals	\$107,521	\$6,384,585	\$12,391,894	\$8,167,915	\$1,483,194
Division Subtotals:	\$107,521	\$6,384,585	\$12,391,894	\$8,167,915	\$1,483,194

**COMMUNITY REDEVELOPMENT AGENCY FUND
CRA RESERVES**

APPROPRIATIONS

	FY 2016 Actual	FY 2017 Actual	FY 2018 Original Budget	FY 2018 Actual	FY 2019 Budget
Fund: 100 Community Redevelopment Agency					
<u>Operating Expenditures</u>					
53103 - Prof Svc- Special Projects	\$0	\$0	\$2,378	\$0	\$0
Operating Expenditures Totals	\$0	\$0	\$2,378	\$0	\$0
<u>Capital Outlay</u>					
56103 - Land- Land Acquisition	\$0	\$281,193	\$1,061,445	\$0	\$0
563000 - Infrast- SW 67 Ave Roadway Constr.	\$213,947	\$129	\$103,918	(\$21,524)	\$0
563016 - Infrast- Davie Rd Downtown Improv.	\$11,542	\$169,264	\$730,765	\$8,000	\$2,463,218
563018 - Infrast- Westside Infrast. & Rodeo Rdwys	\$20,938	\$2,618	\$375,906	\$12,622	\$0
56383 - Infrast- CRA Phase II Eastside Infra.	\$1,159,767	\$937,050	\$3,025,000	\$200,782	\$1,100,000
564018 - Mach & Equip- Rodeo Bleachers Expan.	\$132,500	\$0	\$0	\$0	\$0
Capital Outlay Totals	\$1,538,693	\$1,390,253	\$5,297,034	\$199,880	\$3,563,218
<u>Grants and Aids</u>					
58207 - Grants&Aids- Property Improvmt Grants	\$0	\$0	\$134,000	\$0	\$533,464
58208 - Grants&Aids- Development Incentives	\$0	\$0	\$900,000	\$320,208	\$250,000
Grants and Aids Totals	\$0	\$0	\$1,034,000	\$320,208	\$783,464
Division Subtotals:	\$1,538,693	\$1,390,253	\$6,333,412	\$520,088	\$4,346,682