



# CITY OF PLANTATION

## SPECIAL REVENUE FUNDS

### COMMUNITY REDEVELOPMENT AGENCY

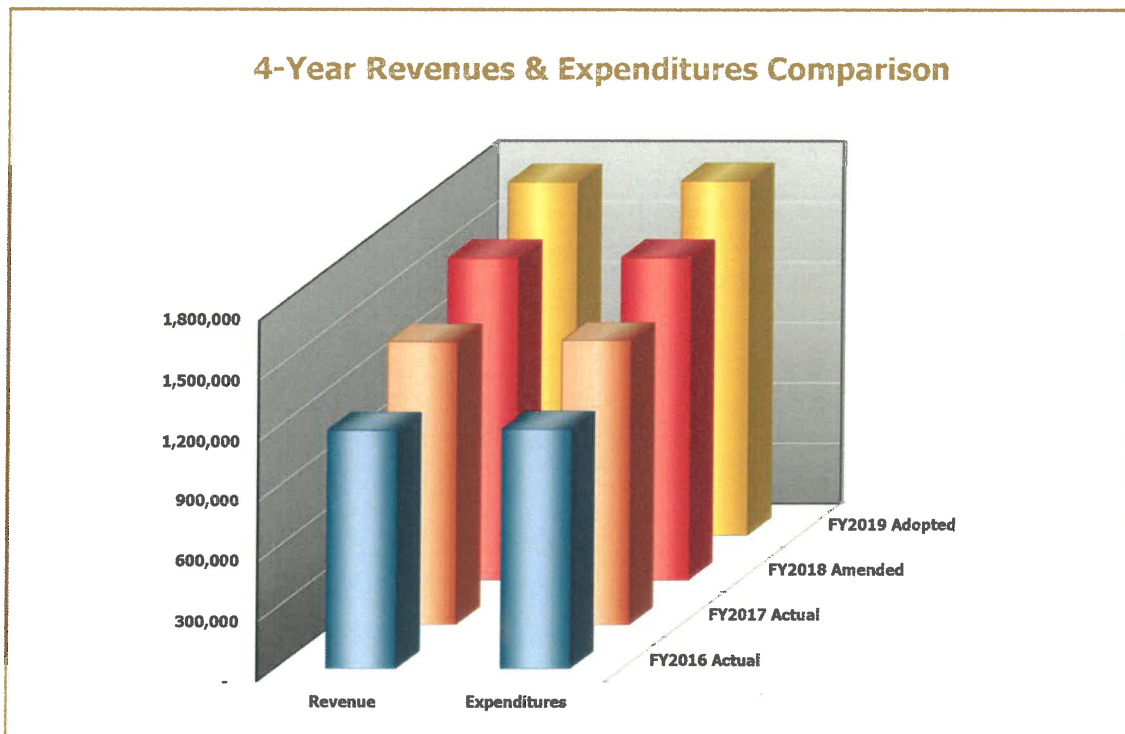
**Staffing Levels**

	FY2016	FY2017	FY2018	FY2019	Incr/Decr Prior Yr.
<i>Redevelopment Administrator</i>	1	1	1	1	0
<i>Office Assistant - P/T</i>	1	0	0	0	0
<b>Total Budgeted Positions</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

**Budget Summary**

<b>Revenue:</b>	FY2016 Actual	FY2017 Actual	FY2018 Amended	FY2019 Adopted	% Incr/Decr Prior Yr.
<i>Other General Taxes</i>	1,190,184	1,406,455	1,598,883	1,752,454	9.6%
<i>Charges for Services</i>	1,679	2,249	2,249	2,249	0.0%
<i>Misc. Revenue</i>	3,329	4,924	1,240	3,791	205.7%
<b>Total Revenue</b>	<b>1,195,192</b>	<b>1,413,628</b>	<b>1,602,372</b>	<b>1,758,494</b>	<b>9.7%</b>

<b>Expenditures:</b>	FY2016 Actual	FY2017 Actual	FY2018 Amended	FY2019 Adopted	% Incr/Decr Prior Yr.
<i>Personnel Services</i>	127,482	308,825	317,185	331,887	4.6%
<i>Operating Expenditures</i>	123,793	106,407	143,380	179,725	25.3%
<i>Non Operating Transfers-Out</i>	943,916	998,395	1,141,807	1,246,882	9.2%
<b>Total Expenditures</b>	<b>1,195,192</b>	<b>1,413,628</b>	<b>1,602,372</b>	<b>1,758,494</b>	<b>9.7%</b>





**CITY OF PLANTATION**  
**SPECIAL REVENUE FUNDS**  
**COMMUNITY REDEVELOPMENT AGENCY (110)**

<b>Revenue:</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Adopted</b>	<b>Incr/Decr</b>
					<b>Prior Year</b>
<b>Other General Taxes</b>					
319-0001 Other Taxes-Incremental Tax	1,190,184	1,406,455	1,598,883	1,752,454	9.6%
<b>Total Other General Taxes</b>	<b>1,190,184</b>	<b>1,406,455</b>	<b>1,598,883</b>	<b>1,752,454</b>	<b>9.6%</b>
<b>Charges for Services</b>					
349-0004 O-Insurance Premiums-Dependents/Retirees	1,679	2,249	2,249	2,249	0.0%
<b>Total Charges for Services</b>	<b>1,679</b>	<b>2,249</b>	<b>2,249</b>	<b>2,249</b>	<b>0.0%</b>
<b>Misc. Revenue</b>					
361-9999 Interest and Other Earnings-Allocated	3,139	4,869	1,000	3,691	269.1%
369-9900 Other Misc. Earnings-Allocated	189	55	240	100	-58.3%
<b>Total Misc. Revenue</b>	<b>3,329</b>	<b>4,924</b>	<b>1,240</b>	<b>3,791</b>	<b>205.7%</b>
<b>Total Revenue</b>	<b>1,195,192</b>	<b>1,413,628</b>	<b>1,602,372</b>	<b>1,758,494</b>	<b>9.7%</b>
<b>Expenditures:</b>					
	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Adopted</b>	<b>Incr/Decr</b>
					<b>Prior Year</b>
<b>Salaries and Wages</b>					
554-1201 Payroll-Pension Qualified	73,661	75,468	77,879	80,411	3.3%
554-1301 Payroll-Non-Pension Qualified	1,185	1,250	1,250	5,019	301.5%
554-1699 Payroll-Allocation	-	180,161	181,352	188,121	3.7%
<b>Total Salaries and Wages</b>	<b>74,847</b>	<b>256,879</b>	<b>260,481</b>	<b>273,551</b>	<b>5.0%</b>
<b>Employee Benefits</b>					
554-2199 FICA	5,600	5,703	6,054	6,535	7.9%
554-2299 Retirement-Required Employer Contribution	20,383	17,822	18,335	19,474	6.2%
554-2308 Life Insurance Benefit	107	105	140	145	3.6%
554-2313 Long Term Disability Benefit	149	165	210	217	3.3%
554-2399 Health Benefits	26,324	28,050	31,807	31,807	0.0%
554-2499 Worker's Compensation	73	102	158	158	0.0%
<b>Total Employee Benefits</b>	<b>52,636</b>	<b>51,946</b>	<b>56,704</b>	<b>58,336</b>	<b>2.9%</b>
<b>Services</b>					
554-3102 Consultants	2,500	-	25,000	60,000	140.0%
554-3199 Legal	1,728	871	10,000	10,000	0.0%
554-3401 Bank Service Fees	243	402	250	500	100.0%
554-4001 Food and Shelter	600	1,031	2,850	2,850	0.0%
554-4002 Transportation Costs	885	565	1,200	1,200	0.0%
554-4101 Postage/Shipping Charges	-	-	100	500	400.0%
554-4102 Communications	994	660	650	700	7.7%
554-4803 Advertising	-	-	55	500	809.1%
554-4911 Special District fee	175	200	175	175	0.0%
554-4920 Allocated Operating Costs	100,000	100,000	100,000	100,000	0.0%
<b>Total Services</b>	<b>122,407</b>	<b>103,774</b>	<b>140,280</b>	<b>176,425</b>	<b>25.8%</b>
<b>Materials and Supplies</b>					
554-5101 Supplies-Office	224	380	200	200	0.0%
554-5201 Tools/under threshold furn/equip	-	-	-	200	100.0%
554-5205 Supplies-Uniforms/Protective Gear	-	40	100	100	0.0%
554-5403 Memberships/Schools	1,162	2,213	2,800	2,800	0.0%
<b>Total Materials and Supplies</b>	<b>1,386</b>	<b>2,633</b>	<b>3,100</b>	<b>3,300</b>	<b>6.5%</b>
<b>Non Operating Transfers-Out</b>					
581-9127 Interfund Tfrs-Out-CRA Escrow	525,995	518,537	511,079	503,619	-1.5%
581-9130 Interfund Tfrs-Out-CRA Designated Capital I	417,921	479,858	630,728	743,263	17.8%
<b>Total Non Operating Transfers-Out</b>	<b>943,916</b>	<b>998,395</b>	<b>1,141,807</b>	<b>1,246,882</b>	<b>9.2%</b>
<b>Total Expenditures</b>	<b>1,195,192</b>	<b>1,413,628</b>	<b>1,602,372</b>	<b>1,758,494</b>	<b>9.7%</b>

FY2019 Adopted Budget



# CITY OF PLANTATION

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### COMMUNITY REDEVELOPMENT AGENCY

#### FY2019 - Foot Notes

<b>554-3102</b>	<b>Consultants</b> <i>Consultant (s) will work to update the 2006 CRA Redevelopment Plan. It will include a community visioning process (through community meetings and charrettes), assessment of existing retail and recommendations for attracting specific retail in accordance to community needs, assessment of office uses, and urban design guidelines for the overall district.</i>	
<b>554-4001</b>	<b>Food and shelter</b> <i>Florida Redevelopment Association Conference</i> <i>Local Meetings/Seminars</i> <i>National APA conference</i>	1,400 50 1,400 <hr/> <b>2,850</b>
<b>554-4002</b>	<b>Transportation costs</b> <i>Local Meetings</i> <i>Florida Redevelopment Association Conference</i> <i>National APA conference</i>	300 600 300 <hr/> <b>1,200</b>
<b>554-4101</b>	<b>Postage/shipping charges</b> <i>Mailing of letters and notices to the community to participate in the CRA Redevelopment Plan update meetings, charrettes and other meetings as necessary.</i>	
<b>554-4803</b>	<b>Advertising</b> <i>Required CRA annual report advertising in local newspaper and required advertising of community meetings and charrettes in one or more local newspapers.</i>	
<b>554-5201</b>	<b>Tools/under threshold furn/equip</b> <i>Purchase of a bookshelf</i>	
<b>554-5403</b>	<b>Memberships/Schools</b> <i>American Planning Association</i> <i>Florida Redevelopment Association Conference</i> <i>Florida Redevelopment Association dues</i> <i>Local Meetings/Seminars</i> <i>National APA conference</i>	392 790 620 198 800 <hr/> <b>2,800</b>



# CITY OF PLANTATION

## CAPITAL PROJECTS FUNDS

### CRA DESIGNATED CAPITAL IMPROVEMENTS (330)

<u>Revenue:</u>	FY2016 Actual	FY2017 Actual	FY2018 Amended	FY2019 Adopted	% Incr/Decr Prior Yr.
<b>Misc. Revenue</b>					
361-9999 Interest and Other Earnings-Allocated	8,551	12,093	5,000	8,000	37.5%
369-9900 Other Misc. Earnings - Allocated	193	181	150	150	0.0%
<b>Total Misc. Revenue</b>	<b>8,744</b>	<b>12,275</b>	<b>5,150</b>	<b>8,150</b>	<b>36.8%</b>
<b>Non Operating Transfers-In</b>					
381-0110 Interfund Trfs-In-CRA s.r. Fund	417,921	479,858	630,728	743,263	15.1%
<b>Total Non Operating Transfers-In</b>	<b>1,317,921</b>	<b>479,858</b>	<b>630,728</b>	<b>743,263</b>	<b>15.1%</b>
<b>Appropriated Fund Balance</b>					
389-9001 Appropriated Fund Balance	-	-	1,297,107	(24,413)	-101.9%
<b>Total Appropriated Fund Balance</b>	<b>-</b>	<b>-</b>	<b>1,297,107</b>	<b>(24,413)</b>	<b>-101.9%</b>
<b>Total Revenue</b>	<b>1,326,665</b>	<b>492,133</b>	<b>1,932,985</b>	<b>727,000</b>	<b>-165.9%</b>

<u>Expenditures:</u>	FY2016 Actual	FY2017 Actual	FY2018 Amended	FY2019 Adopted	% Incr/Decr Prior Yr.
<b>Services</b>					
554-3401 Bank service fees	708	1,386	1,000	2,000	50.0%
<b>Total Services</b>	<b>708</b>	<b>1,386</b>	<b>1,000</b>	<b>2,000</b>	<b>50.0%</b>
<b>Grants and Aids</b>					
554-8220 Financial Incentives	-	-	-	600,000	100.0%
<b>Total Grants and Aids</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>100.0%</b>
<b>Capital</b>					
554-6302 Improvements	-	18,349	1,931,985	125,000	-1445.6%
<b>Total Capital</b>	<b>-</b>	<b>18,349</b>	<b>1,931,985</b>	<b>125,000</b>	<b>-1445.6%</b>
<b>Total Expenditures</b>	<b>708</b>	<b>19,735</b>	<b>1,932,985</b>	<b>727,000</b>	<b>-165.9%</b>

#### FY2019 - Foot Notes

##### 554-8220 Financial Incentives

Façade/Lighting/Signage Improvement: CRA will provide 50 matching funds to qualified businesses for façade, lighting and signage improvements. Businesses will have to contribute with a 50% match.



# CITY OF PLANTATION

## CAPITAL PROJECTS FUNDS CRA DESIGNATED CAPITAL IMPROVEMENTS

Project Name/Description	FY2019	FY2020	FY2021	FY2022	FY2023
Lighting at bus shelters	75,000	-	-	-	-
New Gateway monument sign	50,000	-	-	-	-
Pedestrian amenities	-	75,000	-	-	-
Heighten pedestrian crossings with pavers	-	-	200,000	-	-
<b>Total</b>	<b>125,000</b>	<b>75,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>