



CITY OF PLANTATION

Special Revenue Funds COMMUNITY REDEVELOPMENT AGENCY

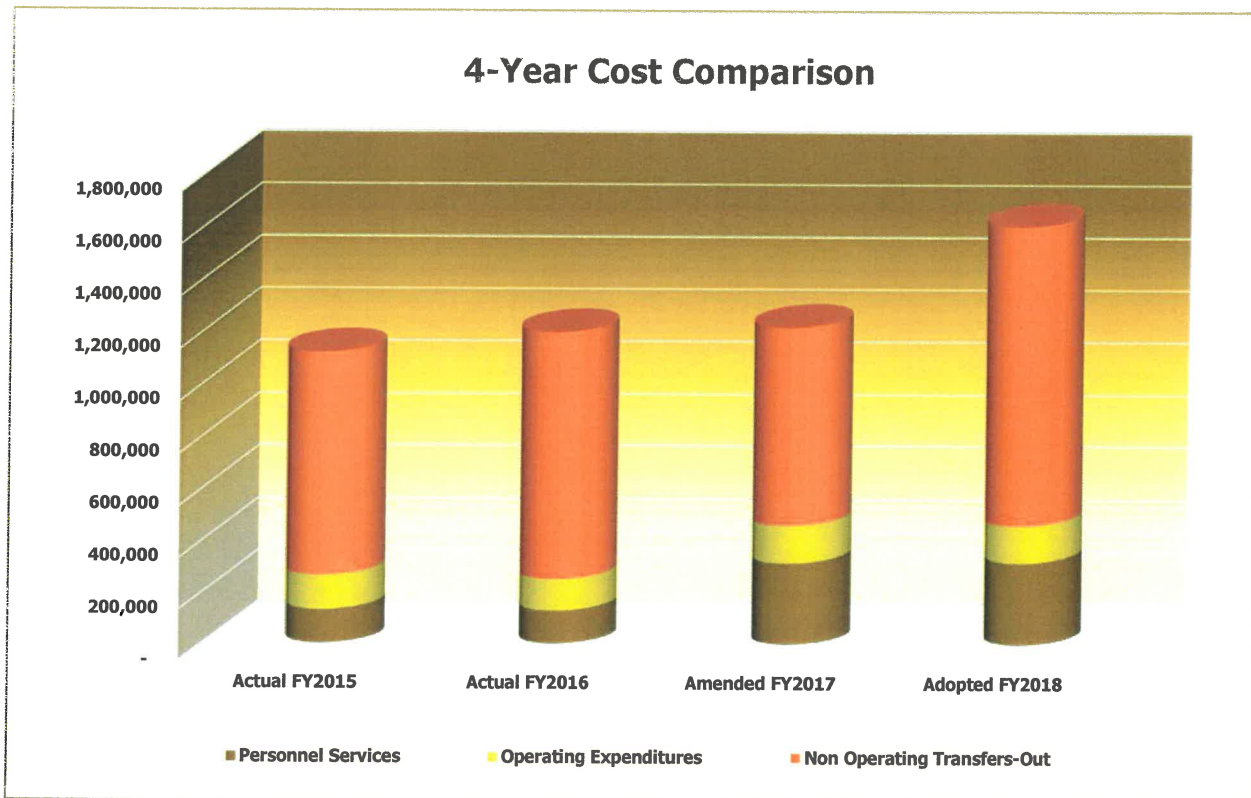
Staffing Levels

	FY2015	FY2016	FY2017	FY2018	Incr/Decr Prior Yr.
<i>Redevelopment Administrator</i>	1	1	1	1	0
<i>Office Assistant - P/T</i>	1	1	0	0	0
Total Budgeted Positions	2	2	1	1	0

Budget Summary

<u>Revenue:</u>	Actual FY2015	Actual FY2016	Amended FY2017	Adopted FY2018	% Incr/Decr Prior Yr.
<i>Other General Taxes</i>	1,113,248	1,190,184	1,212,796	1,598,883	32%
<i>Charges for Services</i>	1,691	1,679	2,249	2,249	0%
<i>Misc. Revenue</i>	2,098	3,329	700	1,240	77%
Total Revenue	1,117,037	1,195,192	1,215,745	1,602,372	32%

<u>Expenditures:</u>	Actual FY2015	Actual FY2016	Amended FY2017	Adopted FY2018	% Incr/Decr Prior Yr.
<i>Personnel Services</i>	130,270	127,482	314,818	317,185	1%
<i>Operating Expenditures</i>	134,114	123,793	144,585	143,380	-1%
<i>Non Operating Transfers-Out</i>	852,652	943,916	756,342	1,141,807	51%
Total Expenditures	1,117,037	1,195,192	1,215,745	1,602,372	32%



FY2018 Adopted Budget



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Revenue:	Actual FY2015	Actual FY2016	Amended FY2017	Adopted FY2018	% Incr/Decr Prior Year
Other General Taxes					
319-0001 Other Taxes-Incremental Tax	1,113,248	1,190,184	1,212,796	1,598,883	32%
Total Other General Taxes	1,113,248	1,190,184	1,212,796	1,598,883	32%
Charges for Services					
349-0004 O-Insurance Premiums-Dependents/Retirees	1,691	1,679	2,249	2,249	0%
Total Charges for Services	1,691	1,679	2,249	2,249	0%
Misc. Revenue					
361-9999 Interest and Other Earnings-Allocated	1,761	3,139	400	1,000	150%
369-9900 Other Misc. Earnings-Allocated	338	189	300	240	-20%
Total Misc. Revenue	2,098	3,329	700	1,240	77%
Total Revenue	1,117,037	1,195,192	1,215,745	1,602,372	32%
Expenditures:					
	Actual FY2015	Actual FY2016	Amended FY2017	Adopted FY2018	% Incr/Decr Prior Year
Salaries and Wages					
554-1201 Payroll-Pension Qualified	71,223	73,661	75,428	77,879	3%
554-1301 Payroll-Non-Pension Qualified	5,353	1,185	3,933	1,250	-68%
554-1699 Payroll-Allocation	-	-	180,161	181,352	1%
Total Salaries and Wages	76,576	74,847	259,522	260,481	0%
Employee Benefits					
554-2199 FICA	5,737	5,600	6,071	6,054	0%
554-2299 Retirement-Required Employer Contribution	18,968	20,383	18,695	18,335	-2%
554-2308 Life Insurance Benefit	104	107	107	140	31%
554-2313 Long Term Disability Benefit	156	149	281	210	-25%
554-2399 Health Benefits	28,540	26,324	29,959	31,807	6%
554-2499 Worker's Compensation	189	73	183	158	-14%
Total Employee Benefits	53,694	52,636	55,296	56,704	3%
Services					
554-3102 Consultants	10,000	2,500	30,000	25,000	-17%
554-3199 Legal	-	1,728	10,000	10,000	0%
554-3401 Bank Service Fees	226	243	250	250	0%
554-4001 Food and Shelter	-	600	850	2,850	235%
554-4002 Transportation Costs	370	885	520	1,200	131%
554-4101 Postage/Shipping Charges	21	-	100	100	0%
554-4102 Communications	1,486	994	650	650	0%
554-4803 Advertising	47	-	55	55	0%
554-4911 Special District fee	-	175	175	175	0%
554-4920 Allocated Operating Costs	100,000	100,000	100,000	100,000	0%
Total Services	131,980	122,407	142,600	140,280	-2%
Materials and Supplies					
554-5101 Supplies-Office	240	224	200	200	0%
554-5205 Supplies-Uniforms/Protective Gear	-	-	-	100	100%
554-5403 Memberships/Schools	1,895	1,162	1,785	2,800	57%
Total Materials and Supplies	2,135	1,386	1,985	3,100	56%
Non Operating Transfers-Out					
581-9127 Interfund Tfrs-Out-CRA Escrow	522,515	525,995	518,537	511,079	-1%
581-9130 Interfund Tfrs-Out-CRA Designated Capital I	330,137	417,921	237,805	630,728	165%
Total Non Operating Transfers-Out	852,652	943,916	756,342	1,141,807	51%
Total Expenditures	1,117,037	1,195,192	1,215,745	1,602,372	32%



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FY2018 - Foot Notes

554-4001 Food and shelter	
<i>Florida Redev Assoc Conference</i>	1,400
<i>Local Meetings/Seminars</i>	50
<i>National APA conference</i>	1,400
	<u>2,850</u>
554-4002 Transportation costs	
<i>Local Meetings</i>	300
<i>Florida Redevelopment Assoc conference</i>	600
<i>National APA conference</i>	300
	<u>1,200</u>
554-5403 Memberships/Schools	
<i>American Planning Assoc</i>	392
<i>Florida Redev Assoc Conference</i>	790
<i>Florida Redev Assoc Dues</i>	620
<i>Local Meetings/Seminars</i>	198
<i>National APA conference</i>	800
	<u>2,800</u>



CITY OF PLANTATION

Capital Project Funds

CRA DESIGNATED CAPITAL IMPROVEMENTS (330)

Revenue:	Actual FY2015	Actual FY2016	Amended FY2017	Adopted FY2018	% Incr/Decr Prior Yr.
Misc. Revenue					
361-9999 Interest and Other Earnings-Allocated	1,036	8,551	700	5,000	86%
369-9900 Other Misc. Earnings - Allocated	135	193	150	150	0%
Total Misc. Revenue	1,171	8,744	850	5,150	83%
Non Operating Transfers-In					
381-0110 Interfund Trfs-In-CRA s.r. Fund	330,137	417,921	237,805	630,728	62%
381-0227 Interfund Trfs-In-CRA Escrow Fund	-	900,000	-	-	0%
Total Non Operating Transfers-In	330,137	1,317,921	237,805	630,728	62%
Appropriated Fund Balance					
389-9001 Appropriated Fund Balance	-	-	1,367,179	(259,878)	626%
Total Appropriated Fund Balance	-	-	1,367,179	(259,878)	626%
Total Revenue	331,308	1,326,665	1,605,834	376,000	-327%

Expenditures:	Actual FY2015	Actual FY2016	Amended FY2017	Adopted FY2018	% Incr/Decr Prior Yr.
Services					
554-3401 Bank service fees	105	708	500	1,000	50%
Total Services	105	708	500	1,000	50%
Capital					
554-6302 Improvements	1,300	-	1,605,334	375,000	-328%
Total Capital	1,300	-	1,605,334	375,000	-328%
Total Expenditures	1,405	708	1,605,834	376,000	-327%



CITY OF PLANTATION

Capital Project Funds CRA DESIGNATED CAPITAL IMPROVEMENTS

Project Name/Description	FY2018	FY2019	FY2020	FY2021	FY2022
Lighting at bus shelters *	75,000	-	-	-	-
Façade/Lighting/Signage Improvement **	300,000	300,000	300,000	200,000	200,000
Pedestrian amenities	-	-	75,000	-	-
Heighten pedestrian crossings with pavers	-	-	200,000	-	-
New Gateway signage	-	100,000	-	-	-
Total	375,000	400,000	575,000	200,000	200,000

Lighting at bus shelters *

Installation of lighting features at 5 of the most busiest bus shelters. Two of these bus shelters are located on West Broward Blvd. and the other three are located on State Road 7.

Façade/Lighting/Signage Improvement **

CRA will provide 50% matching funds to qualified businesses for façade, lighting and signage improvements. Business will have to contribute with the 50% match.