

**Deerfield Beach Community Redevelopment Agency
Budget - Detailed Information
October 1, 2016 - September 30, 2017**

ACCT	ACCOUNT DESCRIPTION	FY 2017
10 01	Regular Salary	\$ 250,848
	Tax Increment Revenue to pay for the following portion of staff salaries-(CRA Director 25%, CRA Project Manager 100%, CRA Administrative Coordinator 100%, Assistant City Manager 25%, Assistant City Clerk 25%)	
10 06	Automobile Allowance	\$ 8,000
	CRA's portion of the cost of two (2) vehicles for use by CRA staff	
10 12	Sick Leave Conversion Pay	\$ 4,000
	Once a year, in December, every full-time employee who has used less than six days of sick leave during the preceding year may choose to be paid for the unused portion of those six days. The payment is calculated using the employees base hourly rate; therefore not including any additional pay factors	
10 25	Clothing Allowance	\$ 300
11 01	FICA	\$ 20,125
	The 7.65% FICA rate is composed of two rates; a 6.2% social security tax that is applied to the first \$106,800 that an employee earns and a 1.45% Medicare tax that is applied to all earnings	
12 04	ICMA Pension	\$ 24,474
	Estimated by city pension contribution for those city employees who are participants in the ICMA defined contribution plan; the city contribution, as a percentage of salary, is 8%	
32 30	Community Policing	\$ 75,000
	Cost of BSO Deputy Detail to provide additional security in the CRA	
32 16	Landscaping Services	\$ 44,125
	Small landscaping projects within the CRA and maintenance of Sullivan Park	
32 99	Other Contractual Services	\$ 150,000
	Contractual services provided by the CRA Attorney (\$48,000) for legal services and other professional services as needed	
34-03	Cellular Phone Services	\$ 3,025
	Staff city cell phone service	
35 04	Office Supplies	\$ 500
	Office supplies as necessary for operations	
35 09	Professional Publications	\$ 150
	Funding for development and management newspapers, trade magazines and books.	
35 13	Minor Tools, Equip, Hardware	
35 74	Special Events	\$ 175,000
	Funding for 4th of July Celebration (\$75,000), December Holiday Celebration (\$55,000), Sullivan Park Grand Opening (\$25,000), annual showmobile management (\$7,500) and other events to be determined by the CRA Board	
35 95	Art in Public Places	\$ 50,000
	Phase 2 Public Art Installation at Sullivan Park	
39 01	Travel and Training	\$ 10,000
	Attendance at conferences, seminars, workshops and regional meetings	
39 02	Printing	\$ 2,000
	Printing of brochures, hand-outs and annual report	
39 21	Advertising	\$ 2,500
	Advertising in newspapers, industry publications and exhibits	
39 27	General Admin Charge	\$ 229,649
	Payment to the general fund for the services that are provided to support the CRA Fund	
39 35	Dues and Memberships	\$ 2,000
	Annual professional association memberships and Special District Reporting	
39 59	Commercial Façade Improvement Loan	\$ 100,000
	Funds to partner on façade improvements to storefronts in the CRA District	
82-32	Incentives - Aid to Private Entities	\$ 500,000
	Public private partnerships to be determined by the CRA Board	
60 42	Office Machinery & Equipment	\$0
63 01	Cove Parking Lot	\$0
63 02	Hillsboro Streetscape	\$0
63 03	Pier	\$0
63 04	Infrastructure and Capital Improvements	\$150,000
	Funding of infrastructure and capital improvements - Wayfinding Monument Signs (\$150,000)	
63 05	North A1A Streetscape	\$325,000
63 06	Beach Enhancements	\$1,345,163
	Funding of North Beach Pavilion	
63 07	Real Estate Acquisition	\$0
63 08	Main Beach Parking Area Improvements	\$0
63 10	Fire Hydrants	\$0
63 11	Lighting	\$0
63 12	Parking Improvements	\$0
90 01	Transfer to General Fund	\$ 1,095,156
	Interfund transfer for debt service payments on Florida Municipal Loan Council Covenant Bonds	
90 03	Transfer to Insurance Services	\$ 21,569
	Interfund transfer for allocable portion of employee benefits funded through insurance services trust fund	
Total CRA Budget		\$ 4,588,584
Total Available Tax Increment Revenue (TIR)		\$4,588,584