

Budget Line Item Summary
October 1, 2015 - September 30, 2016
Community Redevelopment Agency Fund 190
Non-Departmental 8000

ACCT NO	ACCOUNT DESCRIPTION	FY2015	FY2016 Proposed	FY2016 Revised
10 01	Regular Salary	\$ 261,714	\$ 219,743	\$ 266,015
10 03	Longevity	\$ -		
10 06	Automobile Allowance	\$ 8,000	\$ 8,000	8,000
10 12	Sick Leave Conversion Pay	\$ 1,000	\$ 2,500	2,500
11 01	FICA	\$ 20,722	\$ 19,337	22,330
12 04	ICMA Pension	\$ 21,845	\$ 18,637	22,709
32 30	Community Policing	\$ 55,000	\$ 55,000	55,000
32 16	Landscaping Services	\$ 20,000	\$ 10,000	10,000
32 99	Other Contractual Services	\$ 100,000	\$ 230,000	426,000
35 04	Office Supplies	\$ 500	\$ 500	500
35 09	Professional Publications	\$ 150	\$ 150	150
35 13	Minor Tools, Equip, Hardware	\$ 0	\$ -	-
35 74	Special Events	\$ 150,000	\$ 150,000	150,000
35 95	Art in public places	-	\$ 50,000	50,000
39 01	Travel and Training	\$ 5,000	\$ 5,000	5,000
39 02	Printing	\$ 1,500	\$ 2,000	2,000
39 21	Advertising	\$ 2,500	\$ 2,500	2,500
39 27	General Admin Charge	\$ 175,651	\$ 175,651	209,180
39 35	Dues and Memberships	\$ 1,500	\$ 2,000	2,000
39 59	Commercial Façade Improv Loan	\$ 100,000	\$ 100,000	100,000
82-32	Incentives - Aids to Private Entities	\$ 250,000	\$ 250,000	-
60 41	Automotive Equipment	\$ 0	\$ -	-
60 42	Office Machinery & Equipment	\$ 2,800	\$ 2,000	2,000
60 43	Other Machinery & Equipment	\$ 0		-
63 01	Cove Parking Lot	\$ 0		-
63 02	Hillsboro Streetscape	\$ 0		-
63 03	Pier	\$ 0		-
63 04	Infrastructure and Capital Improvements	\$ 1,378,064	\$ 750,000	150,000
63 05	North A1A Streetscape	\$ 0	\$ 750,000	750,000
63 06	Beach Enhancements	\$ 0	\$ 613,756	1,204,955
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	\$ 1,101,981	\$ 1,101,981	1,095,156
90 03	Transfer to Insurance Services	\$ 45,031	45,031	27,791
		\$ 3,702,958	\$ 4,563,786	\$ 4,563,786
Total Tax Increment Revenue Trust Funds		\$3,702,958	\$ 4,563,786	\$ 4,563,786

Deerfield Beach Community Redevelopment Agency

Budget - Detailed Information

October 1, 2015 - September 30, 2016

ACCT	ACCOUNT DESCRIPTION	FY 2016 REQUEST
10 01	Regular Salary	\$ 266,015
	Tax Increment Revenue will pay for the following portion of staff salaries - (CRA Director 50%, CRA Project Manager 100%, Administrative Coordinator 100%, Assistant City Manager 25%, Assistant City Clerk 25%, Capital Projects Engineer 50%)	
10 03	Longevity	\$ -
	Paid for service of more than 5 years	
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	\$ 2,500
	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 such as longevity	
11 01	FICA	\$ 22,330
	The 7.65% FICA rate is composed of two rates; a 6.20% 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	\$ 22,709
	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	\$ 55,000
	Cost of BSO Deputy Detail to provide additional security in the CRA	
32 16	Landscaping Services	\$ 10,000
	Small landscaping projects within the CRA	
32 99	Other Contractual Services	\$ 426,000
	Contractual services provided by the CRA Attorney (\$38,000) for legal services and other professional services as needed	
35 04	Office Supplies	\$ 500
	Office supplies as necessary for operations	
35 09	Professional Publications	\$ 150
	Funding for development and management related newspapers, trade magazines and books.	
35 13	Minor Tools, Equip, Hardware	\$0
35 74	Special Events	\$ 150,000
	Funding for 4th of July Celebration (\$75,000), December Holiday Celebration (\$50,000), annual showmobile management (\$7,500) and other events to be determined by the CRA Board	
35 95	Art in Public Places	\$ 50,000
	CRA Match for public art installation at Sullivan Park	
39 01	Travel and Training	\$ 5,000
	Includes attendance at annual conference, seminars, workshops and regional business retention/attraction 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	\$ 209,180
	Payment to the general fund for the services that are provided to support the CRA Fund	
39 35	Dues and Memberships	\$ 2,000
	Annual memberships in professional associations and State of Florida Special District Reporting	
39 59	Commercial Façade Improvement Loan	\$ 100,000
	Funds to partner on façade improvements to storefronts throughout the CRA District	
82-32	Incentives - Aids to Private Entities	\$ -
	Public private partnerships to be determined by the CRA Bord	
60 42	Office Machinery & Equipment	\$2,000
	One Surface Device	
60 43	Other 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 to be determined by the CRA Board. Projects include ADA Sidewalks/Hillsboro Boulevard Transit (cost to be determined) and Monument Signs (\$150,000).	
63 05	North A1A Streetscape	\$750,000
	Crosswalk improvements and landscaping	
63 06	Beach Enhancements	\$1,204,955
	North Beach Pavilion redevelopment	
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	\$ 27,791
	Interfund transfer for allocable portion of employee benefits funded through insurance services trust fund	
Total CRA Budget		\$4,563,786
Total Available Tax Increment Revenue (TIR)		\$ 4,563,786