


**City of Coral Springs Community Redevelopment Agency (CSCRA)**  
**FY 2022-2023 PROPOSED Budget**



Revenues				Notes		
1	Account No.	Revenues	FY 2023			
1.1	150-00-0000-345-345901	City of Coral Springs	\$ 416,948.23	Need to confirm all millage rates in September when final.		
1.2	150-00-0000-345-345902	North Broward Hospital District	\$ 88,457.77			
1.3	150-00-0000-345-345903	Broward County	\$ 154,673.22			
1.4	150-00-0000-345-345904	Children Services Council of Broward County (CSCBC)	\$ 32,549.96			
1.5	150-00-0000-361-361100	Interest Earnings Projection	\$ 3,500.00			
1.6	150-00-0000-369-369999	Transfer from the CRA Trust Fund for Projects (TIF)	\$ 1,113,621.00			Need the end of year report for FY2021-2022 budget to determine exact carry forward amount.
1.7	150-00-0000-271-271000	Transfer from the CRA Trust Fund (Not TIF)	\$ -			
<b>TOTAL REVENUE</b>			<b>\$ 1,809,750.18</b>			

Expenditures				Notes	
1	Administrative		Work Plan Goal		
1.1	150-18-3200-552-531001	CRA Legal Counsel	\$ 45,000.00	Administrative	Per agreement (\$3,500 per month x 12 = \$42,000 AND \$3,000 for additional expenses)
1.2	150-18-3200-552-531016	Administrative Services Paid to the City	\$ 114,736.34	Administrative	3% annual increase. Original amount in FY 2020 was \$105,000 (salaries, benefits, car allowance, office supplies, cellphone allowance, travel, meals, lodging, registration/educational (ICSC membership and Conference, IEDC Classes, local conferences, summits, events)).
<b>TOTAL ADMINISTRATIVE</b>			<b>\$ 159,736.34</b>		
2	Professional Services		Work Plan Goal	Notes	
2.1	150-18-3200-552-531110	Architectural/Urban Planning	\$ 20,000.00	2	Master Parking project
2.2	150-18-3200-552-531014	Engineering	\$ 1,000.00	2	
2.3	150-18-3200-552-531116	Appraisals	\$ 5,000.00	1	
2.4	150-18-3200-552-532000	CRA Financial Audit	\$ 18,400.00	Administrative	Annual Requirement (\$14,000). Additional work under new Fla Statutes requirement (\$4,400).
2.5	150-18-3200-552-548005	Marketing & Promotion	\$ 17,000.00	1, 3, 4 & 5	Initiatives to promote CRA projects & Downtown awareness (i.e. Giveaways, event booth, Downtown branding, Collateral material, Website, etc.)
2.6	150-18-3200-552-531002	Professional Services - Consultants	\$ 30,000.00		Title work for Master Parking
2.7	150-18-3200-552-531013	Other Professional Services	\$ 139,422.88	1, 2, 3, 4, 5 & 6	Redevelopment Plan Update. Other as necessary.
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>\$ 230,822.88</b>		
3	Operating Expenses		Work Plan Goal	Notes	
3.1	150-18-3200-552-548207	Advertisements	\$ 1,000.00	Administrative	Board vacancy, calendar, annual report, misc.
3.2	150-18-3200-552-542001	Postage	\$ 100.00	Administrative	Mailings (Annual Report, Audit, etc.)
3.3	150-18-3200-552-552215	Meeting Expenses	\$ 1,250.00	4, 5	CRA Board meetings, misc. meetings.
3.4	150-18-3200-552-547002	Printing & Publishing	\$ 1,500.00	3, 5	Grant Promotional Materials, Annual Report, general printing.
3.5	150-18-3200-552-548108	Participation in Special Events	\$ 2,500.00	6	Coral Springs Festival of the Arts
3.6	150-18-3200-552-554002	Memberships	\$ 495.00	Administrative	FRA annual membership, Chamber of Commerce
3.7	150-18-3200-552-545006	General Liability Insurance for CRA	\$ 7,595.00	Administrative	Professional liability and property (Interactive icon, trailer & holiday decor) insurance
3.8	150-18-3200-552-531115	Property Maintenance	\$ 5,000.00	6	Artwalk maintenance, Interactive icon.
3.9	150-18-3200-552-549107	DEO Special District Fee	\$ 175.00	Administrative	Annual Requirement
3.10	150-18-3200-552-549105	Payment to Children Services Council of Broward County (CSCBC)	\$ 32,549.96	Administrative	As per ILA
3.11	150-18-3200-552-534125	CRA Events	\$ 93,405.00	4, 6	CRA Downtown Events, Holiday Décor (\$50,000)
3.12	150-18-3200-552-554003	Education and Training	\$ 5,000.00		FRA Classes, other, conferences not part of the Admin. Serv. Agreement.
3.13	150-18-3200-552-540003	Travel & Per Diem (Travel/Meal/Lodging)	\$ 5,000.00		Travel and Per Diem expenses to attend CRA training and FRA Conference
<b>TOTAL OPERATING</b>			<b>\$ 155,569.96</b>		
4	Capital Outlay		Work Plan Goal	Notes	
4.1	150-18-3200-552-564001	Capital Outlay	\$ 1,113,621.00	2	Master parking improvements, ArtWalk Improvements, infrastructure.
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$ 1,113,621.00</b>		
5	Additional Expenses		Work Plan Goal	Notes	
5.1	150-18-3200-552-599101	RZEDB Debt Service Contribution	\$ 50,000.00	Administrative	Build America Bonds
5.2	150-18-3200-552-583001	CRA Grants	\$ 100,000.00	3	Commercial Property Improvement Grant
<b>TOTAL ADDITIONAL EXPENSES</b>			<b>\$ 150,000.00</b>		
<b>TOTAL EXPENDITURES</b>			<b>\$ 1,809,750.18</b>		

FY 2022 -2023 Work Plan Goals			FY 2022-2023	
1	Promote, attract, and support mixed use development		REVENUES	\$ 1,809,750.18
2	Improve Walkability, Parking, Sidewalks, Landscaping, Signage, Green and Open Space.		EXPENDITURES	\$ 1,809,750.18
3	Encourage Exterior Commercial Property Improvements		BALANCE	\$ (0.00)
4	Promote Job Creation and Entrepreneurship			
5	Attract and Retain Businesses			
6	Support Community Activities that create a Sense of Place			