


City of Coral Springs Community Redevelopment Agency (CSCRA)							
FY 2025-2026 APPROVED Budget							
							
Revenues							
1	Account No.	Revenues	FY 2026			Notes	
1.1	150-00-0000-345-345901	City of Coral Springs	\$ 1,077,104.19	25.23%			
1.2	150-00-0000-345-345902	North Broward Hospital District	\$ 237,141.03	5.55%			
1.3	150-00-0000-345-345903	Broward County	\$ 782,856.10	18.33%			
1.4	150-00-0000-345-345904	Children Services Council of Broward County (CSCBC)	\$ 80,471.66	1.88%			
1.5	150-00-0000-361-361100	Interest Earnings Projection	\$ 70,000.00	1.64%			
1.6	150-00-0000-369-369999	Transfer from the CRA Trust Fund for Projects (TIF)	\$ 1,651,576.00	38.68%			
1.7	150-00-0000-271-271000	Transfer from the CRA Trust Fund (Not TIF)	\$ 370,785.00	8.68%			
TOTAL REVENUE			\$ 4,269,933.98	100.00%			
Expenditures							
1		Administrative		Work Plan Goal		Notes	
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	\$ 125,375.49	Administrative		3% annual increase. Original amount in FY 2020 was \$105,000 (salaries, benefits, car allowance, office supplies, cellphone allowance, travel, meals, lodging, registrational/educational (ICSC membership and Conference, IEDC Classes, local conferences, summits, events)).	
TOTAL ADMINISTRATIVE			\$ 170,375.49				
2		Professional Services		Work Plan Goal		Notes	
2.1	150-18-3200-552-531110	Architectural/Urban Planning	\$ 50,000.00	2		Master Parking project	
2.2	150-18-3200-552-531014	Engineering	\$ 50,000.00	2			
2.3	150-18-3200-552-531116	Appraisals	\$ -	1			
2.4	150-18-3200-552-532000	CRA Financial Audit	\$ 27,100.00	Administrative		Annual Requirement (\$15,100). Additional work under new Fla Statutes requirement (\$12,000).	
2.5	150-18-3200-552-548005	Marketing & Promotion	\$ -	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	\$ -			Title work for Master Parking	
2.7	150-18-3200-552-531013	Other Professional Services	\$ 100,000.00	1, 2, 3, 4, 5 & 6		DT-MU Expansion; Art Walk Extension. Other as necessary.	
TOTAL PROFESSIONAL SERVICES			\$ 227,100.00				
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	\$ -	6			
3.6	150-18-3200-552-554002	Memberships	\$ 1,500.00	Administrative		FRA annual membership , Chamber of Commerce	
3.7	150-18-3200-552-545006	General Liability Insurance for CRA	\$ 10,000.00	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)	\$ 80,471.66	Administrative		As per ILA	
3.11	150-18-3200-552-534125	CRA Events	\$ 100,000.00	4, 6		Holiday Décor	
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/M meal/Lodging)	\$ 5,000.00			Travel and Per Diem expenses to attend CRA training and FRA Conference	
TOTAL OPERATING			\$ 210,996.66				
4		Capital Outlay		Work Plan Goal		Notes	
4.1	150-18-3200-552-564001	Capital Outlay	\$ 1,685,681.95	2		Master parking improvements, ArtWalk Improvements, infrastructure.	
TOTAL CAPITAL OUTLAY			\$ 1,685,681.95				
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	\$ 461,783.23	3		Commercial Property Improvement Grant	
5.3		TIF Incentive	\$ 748,533.41	1			
5.4		Museum Annual Lease Payment	\$ 715,463.24	1			
TOTAL ADDITIONAL EXPENSES			\$ 1,975,779.88				
TOTAL EXPENDITURES			\$ 4,269,933.98				
FY 2025 -2026 Work Plan Goals					FY 2025-2026		
1	Promote, attract, and support mixed use development			REVENUES	\$	4,269,933.98	
2	Improve Walkability, Parking, Sidewalks, Landscaping, Signage, Green and Open Space.			EXPENDITURES	\$	4,269,933.98	
3	Encourage Exterior Commercial Property Improvements			BALANCE	\$	-	
4	Promote Job Creation and Entrepreneurship						
5	Attract and Retain Businesses						
6	Support Community Activities that create a Sense of Place						