


City of Coral Springs Community Redevelopment Agency (CSCRA)																	
FY 2022-2023 PROPOSED Budget																	
Revenues																	
1	Account No.	Revenues	FY 2023	Notes													
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)	\$ -														
TOTAL REVENUE			\$ 1,809,750.18														
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	\$ 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)).												
TOTAL ADMINISTRATIVE			\$ 159,736.34														
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.												
TOTAL PROFESSIONAL SERVICES			\$ 230,822.88														
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												
TOTAL OPERATING			\$ 155,569.96														
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.												
TOTAL CAPITAL OUTLAY			\$ 1,113,621.00														
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												
TOTAL ADDITIONAL EXPENSES			\$ 150,000.00														
TOTAL EXPENDITURES			\$ 1,809,750.18														
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																