

City of Coral Springs Community Redevelopment Agency (CSCRA)					
FY 2025-2026 AMENDED Budget					
					
Revenues					
1	Account No.	Revenues	FY 2026	Notes	
1.1	150-00-0000-345-345901	City of Coral Springs	\$ 1,077,466.62	19.56%	
1.2	150-00-0000-345-345902	North Broward Hospital District	\$ 221,657.74	4.02%	
1.3	150-00-0000-345-345903	Broward County	\$ 786,931.60	14.29%	
1.4	150-00-0000-345-345904	Children Services Council of Broward County (CSCBC)	\$ 80,498.73	1.46%	
1.5	150-00-0000-361-361100	Interest Earnings Projection	\$ 70,000.00	1.27%	
1.6	150-00-0000-369-369999	Transfer from the CRA Trust Fund for Projects (TIF)	\$ 2,901,322.00	52.67%	
1.7	150-00-0000-271-271000	Transfer from the CRA Trust Fund (Not TIF)	\$ 370,785.00	6.73%	
		TOTAL REVENUE	\$ 5,508,661.69	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	\$ 5,000.00	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	
2.6	150-18-3200-552-531002	Professional Services - Consultants	\$ 288,954.64		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	\$ 521,054.64		
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)	\$ 80,498.73	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/Meal/Lodging)	\$ 5,000.00		Travel and Per Diem expenses to attend CRA training and FRA Conference
		TOTAL OPERATING	\$ 211,023.73		
4	Capital Outlay		Work Plan Goal	Notes	
	150-18-3200-552-562001	Building Improvements	\$ 1,000,000.00	1,3,5,6	
4.1	150-18-3200-552-564001	Capital Outlay	\$ 2,143,988.79	2	Master parking improvements, ArtWalk Improvements, infrastructure.
		TOTAL CAPITAL OUTLAY	\$ 3,143,988.79		
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	\$ 500,000.00	3	Commercial Property Improvement Grant
5.3		TIF Incentive	\$ 732,919.04	1	
5.4		Museum Annual Lease Payment	\$ 179,300.00	1	
		TOTAL ADDITIONAL EXPENSES	\$ 1,462,219.04		
		TOTAL EXPENDITURES	\$ 5,508,661.69		
FY 2025 -2026 Work Plan Goals			FY 2025-2026		
1	Promote, attract, and support mixed use development		REVENUES	\$	5,508,661.69
2	Improve Walkability, Parking, Sidewalks, Landscaping, Signage, Green and Open Space.		EXPENDITURES	\$	5,508,661.69
3	Encourage 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				