

**Exhibit A**

**City of Florida City  
Community Redevelopment Agency  
FY 2019-20 Proposed Budget  
FY 2019-20 begins October 1, 2019**

	FY 14-15	FY 15-16	FY 16-17	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2018-19	FY 2019-20	FY 2020-21
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
<b>Revenues</b>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	Amend 1	Projected	Actual	Adopted	Amend 1	Projected	Adopted	Proposed
City Tax Increment Revenue	969,326	1,012,003	1,142,072	1,108,901	1,108,901	1,108,901	1,108,901	1,222,832	1,222,832	1,222,832	1,325,116	1,371,650
County Tax Increment Revenue	596,022	662,824	741,746	720,188	720,188	720,188	720,188	794,181	794,181	794,181	860,612	890,834
Carryover from prior year	1,450,823	1,319,621	2,369,998	2,029,327	3,124,878	3,124,878	3,124,878	3,404,483	3,618,395	3,618,395	3,642,925	3,642,925
All other revenues (name)		24,878	6,160	100,000	210,000	210,000	3,421	400,000	10,000	10,000	153,000	
Gain on Sale of Property							161,370		250,000	250,000	2,512,000	2,400,000
Accounts Receivable												
Interest earnings	10,074	1,260	11,600	8,000	15,000	15,000	15,340	20,000	18,000	18,000	18,000	30,000
<b>Revenue Total</b>	<b>3,026,245</b>	<b>3,020,586</b>	<b>4,271,576</b>	<b>3,966,416</b>	<b>5,178,967</b>	<b>5,178,967</b>	<b>5,134,098</b>	<b>5,841,496</b>	<b>5,913,408</b>	<b>5,913,408</b>	<b>8,511,653</b>	<b>8,335,409</b>
<b>Expenditures</b>												
<b>Administrative Expenditures:</b>												
Employee salary (Administrative)	77,657	76,475	81,414	86,488	86,488	86,488	79,235	89,906	83,906	83,906	94,401	84,000
Employee Fringes (Administrative)	25,231	21,872	23,285	28,100	26,162	26,162	25,752	27,197	27,269	27,269	30,680	27,500
Contractual services												
Insurance												
Indirect Cost Allocation	109,583	118,802	131,878	128,047	128,047	128,047	128,047	141,202	141,202	141,202	153,013	158,374
Bad Debt Expense												
Printing and publishing												
Marketing												
Advertising and notices	570	2,533	3,142	3,000	3,000	3,000	1,574	3,000	3,000	3,000	3,000	7,500
Travel and Training	5,856	7,772	4,715	8,000	5,000	5,000	4,570	5,000	5,000	5,000	5,000	6,000
Auto Expenses				3,000								3,500
Rent/lease costs												
Equipment other than office												
Office equipment and furniture				3000				3,000	1,000	1,000	1,000	1,000
Other Admin. Exps	2127	499	725	2000	500	500	1,187	1,000	1,000	1,000	1,200	12,000
<b>(A) Subtotal Admin Expenses, %</b>	<b>221,024</b>	<b>227,953</b>	<b>245,159</b>	<b>261,635</b>	<b>249,197</b>	<b>249,197</b>	<b>240,365</b>	<b>270,305</b>	<b>262,377</b>	<b>262,377</b>	<b>288,294</b>	<b>299,874.00</b>
County Administrative Charge at 1.5%	8,940	9,942	11,331	10,803	10,803	10,803	10,803	11,913	11,913	11,913	12,904	13,363
<b>(B) Subtot Adm Exp &amp; County Charge</b>	<b>229,964</b>	<b>237,895</b>	<b>256,490</b>	<b>272,438</b>	<b>260,000</b>	<b>260,000</b>	<b>251,168</b>	<b>282,218</b>	<b>274,290</b>	<b>274,290</b>	<b>301,198</b>	<b>313,237.00</b>
<b>Operating Expenditures:</b>												
Employee salary (Operating)	51,771	50,984	54,276	57,658	57,658	57,658	52,823	59,964	55,964	55,964	62,363	56,000
Employee Fringes (operating)	16,820	14,581	15,523	18,733	17,442	17,442	17,168	18,139	18,188	18,188	20,268	18,200
Contractual services	202,055	85,232	167,912	300,000	220,000	220,000	236,936	714,000	300,000	300,000	290,000	300,000
Insurance												
Audits and studies												40,000
Printing and publishing signs												2,000
Membership/Dues	1,595	1,895	810	3,000	3,000	3,000	3,558	3,300	3,000	3,000	3,000	3,000
General Operating												
Legal services/court costs		1,271	3,650	5,000	5,000	5,000	15,118	50,000	115,000	115,000	50,000	50,000
Property Maintenance	2,500	2,500	2,500	2,500	2,700	2,700	2,653	2,500	2,500	2,500	2,500	3,000
Land/building acquisitions & Demo/Relo	119,954	2,646	8,765	520,000	250,000	250,000	676	850,000	235,441	235,441	300,000	400,000
Infrastructure improvements	807,107	704,281	303,394	2,112,000	889,000	889,000	873,296	2,224,000	1,102,000	1,112,198	6,720,000	4,048,972
Debt service payments												
Assistance to Non-profits	5,700	6,799	20,401	10,000	5,000	5,000	3,275	10,000	5,000	5,000	10,000	10,000
Housing Assistance Projects				100,000	10,000	10,000		100,000	100,000	100,000	250,000	200,000
Redevelopment façade / CBIG grants		9,809		50,000	10,000	10,000	10,000	50,000	10,000	10,000	30,000	30,000
Redevelopment loans / grants issued out												
Building construction & improves				20,000			200				10,000	40,000
Transfer out to others (Community Policing)	269,640	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	350,000
Policing Cameras in Commercial District											105,000	60,000
Acquisition of Tax Certificates	-485		12,977	15,000	3,184	3,184		10,000	12,792	12,792	10,000	10,000
Other Oper. Expenses				500	1,500	1,500		1,500	400	400	1,000	1,000
<b>(C) Subtotal Oper. Expenses</b>	<b>1,476,657</b>	<b>1,179,998</b>	<b>890,208</b>	<b>3,514,391</b>	<b>1,774,484</b>	<b>1,774,484</b>	<b>1,515,703</b>	<b>4,393,403</b>	<b>2,260,285</b>	<b>2,270,483</b>	<b>8,164,131</b>	<b>5,622,172</b>
<b>(D) Reserve/Contingency</b>				<b>179,587</b>	<b>179,587</b>			<b>1,165,875</b>	<b>200,000</b>	<b>200,000</b>	<b>46,324</b>	2,400,000
<b>Expenditure Total (B+C+D)</b>	<b>1,706,621</b>	<b>1,417,893</b>	<b>1,146,698</b>	<b>3,966,416</b>	<b>2,214,071</b>	<b>2,034,484</b>	<b>1,766,871</b>	<b>5,841,496</b>	<b>2,734,575</b>	<b>2,744,773</b>	<b>8,511,653</b>	<b>8,335,409</b>
<b>Cash Position (Rev-Exp)</b>	<b>1,319,624</b>	<b>1,603,642</b>	<b>3,124,878</b>		<b>3,224,896</b>	<b>3,404,483</b>	<b>3,618,395</b>		<b>3,453,123</b>	<b>3,442,925</b>		