

**Attachment A**

Sep-20

**CITY OF BRADENTON BEACH**

**BUDGET WORKSHEET**

**CRA - DETAIL**

<b>2020-2021</b>	<b>Millage</b>	<b>2.3329</b>
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<b>ACCOUNT NUMBER -- DESCRIPTION</b>	<b>FY 21 Proposed Budget</b>
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**REVENUES**

<b>CRA FUND</b>	
04-130000-3381 Redevelopment Shared Revenue	417,970
04-130000-3611 Interest Income - Banks	500
04-130000-3612 Interest Income - SBA	5,000
04-319504-3350 WCIND Grant Revenue	228,000
04-319504-3373 State Appropriations (Seagrass)	500,000
04-130000-3803 Transfer of AV from General	104,489
<b>Total Revenue</b>	<b>1,255,959</b>

**EXPENDITURES**

<b>GENERAL CRA EXPENSES</b>	
04-139504-5310 Professional Services	94,000
04-139504-5313 Attorney Fees	25,000
04-139504-5320 Accounting and Auditing	2,500
04-139504-5430 Utilities	16,000
04-139504-5420 Postage	100
04-139504-5824 CRA Public Parking Facilities	1,200
04-139504-5820 Contributions	1,000
04-139504-5492 Advertising	2,000
04-139504-5493 Miscellaneous	200
04-139504-5466 Holiday Décor	15,000
04-139504-5540 Dues & Subscriptions	600
<b>Total CRA</b>	<b>157,600</b>

<b>ADMINISTRATION</b>	
04-011502-5120 Regular Salaries and Wages (Admin - CRA)	5,000
<b>Total Administration CRA Expenditures</b>	<b>5,000</b>

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<b>POLICE</b>		
04-012503-5120	Regular Salaries and Wages (Police - CRA)	67,621
04-012503-5210	FICA Taxes (Police - CRA)	5,179
<b>Total Police CRA Expenditures</b>		<b>72,800</b>

<b>PLANNING</b>		
04-013504-5310	Professional Services - Building	1,500
04-013504-5312	Professional Services - Planning	1,500
<b>Total Planning CRA Expenditures</b>		<b>3,000</b>

<b>STREETS AND ROADS</b>		
04-116505-5120	Regular Salaries and Wages (SR - CRA)	73,297
<b>Total Streets &amp; Roads CRA Expenditures</b>		<b>73,297</b>

<b>CRA CAPITAL PROJECTS</b>		
04-319504-5730	AMI Sun Trail / Transportation / Parking	100,000
04-319504-5452	Police Boat Lift	53,000
04-319504-5833	Cultural Arts	20,000
04-319504-5834	Matching Community Beautification Grants	30,000
04-319504-5838	Floating Dock Expansion (Finger Docks)	300,000
04-319504-58XX	Street Lights	205,000
04-319504-58XX	Parking Lot Pavers	50,000
04-319504-5XXX	Street Signs	50,000
04-319504-5XXX	Gazebo	50,000
04-319504-5XXX	Educational Signs & Pier Underwater Lights	10,000
04-319504-5XXX	Dingy Dock	10,000
04-319504-5XXX	Trolley Stop(s)	12,000
04-319504-5XXX	Tram Service	83,500
04-319504-5XXX	Crosswalks	15,000
04-319504-5XXX	Gateway Sign	10,000
04-319504-5XXX	Bike/Pedestrian Trail	50,000
04-319504-5XXX	Landscaping	100,000
04-319504-5841	Sea Grass / CRA Waterfront	675,000
04-319504-5868	Underground Elect - Phase III Addt'l Full CRA	400,000
<b>Total CRA Capital Projects</b>		<b>2,223,500</b>

<b>Total Expenditures</b>		<b>2,535,197</b>
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	<b>Net</b>	<b>(1,279,238)</b>
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