

**Attachment A**

Sep-21

**CITY OF BRADENTON BEACH  
FINAL BUDGET WORKSHEET  
CRA - DETAIL**

<b>2021-2022</b>		<b>Millage</b>	<b>2.3329</b>
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ACCOUNT NUMBER -- DESCRIPTION	FY 22 Proposed Budget
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**REVENUES**

<b>CRA FUND</b>	
04-130000-3381 Redevelopment Shared Revenue	541,963
04-130000-3611 Interest Income - Banks	500
04-130000-3612 Interest Income - SBA	5,000
04-319504-3371 Manatee Co. Interlocal Agreement (Pier)	339,500
04-319504-3365 Concession Funds	270,000
04-319504-33XX FDOT Cortez Bridge Settlement	50,000
04-319504-3375 State Appropriations (Resiliency)	98,000
04-130000-3803 Transfer of AV from General	108,439
<b>Total Revenue</b>	<b>1,413,402</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	10,000
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	40,000
04-139504-5540 Dues & Subscriptions	600
<b>Total CRA</b>	<b>190,100</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>CRA CAPITAL PROJECTS</b>	
04-319504-5832 Living Shoreline	10,000
04-319504-5396 Resiliency Grant	98,000
04-319504-5833 Cultural Arts	20,000
04-319504-5834 Matching Community Beautification Grants	30,000
04-319504-5835 District Improvements	70,000
04-319504-5838 Floating Dock Expansion (Finger Docks)	568,000
04-319504-5868 Underground Elect - Phase III Addt'l Full CRA	550,000
04-319504-5880 Street Lights	50,000
04-319504-5881 Parking Lot Pavers	70,000
04-319504-5882 Street Signs	50,000
04-319504-5890 Park (Bridge St / Bay Dr)	51,000
04-319504-5891 Bridge Pathway	50,000
04-319504-5449 Lou Barola Park	20,000
04-319504-5892 Finger Dock Dredge	50,000
04-319504-5893 Promenade Walkway/Multi Use Tram Path	161,000
04-319504-5885 Dingy Dock	40,821
04-319504-5886 Tram Service	52,980
04-319504-5894 Streets / Sidewalks	100,000
04-319504-5887 Crosswalks	50,755
04-319504-5888 Gateway Sign	10,000
04-319504-5889 Landscaping	82,171
<b>Total CRA Capital Projects</b>	<b>2,184,727</b>

<b>Total Expenditures</b>	<b>2,455,627</b>
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<b>Net</b>	<b>(1,042,225)</b>
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41,229