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City CRA Budget

PROJECTS

Parks

	2011	2012	2013	2014	2015	5 year
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**MILK**

CPTED Inspection	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	
Parks maintenance	\$0	\$36,500	\$36,500	\$36,500	\$36,500	
Sunrise/sunset	\$0	\$36,500	\$36,500	\$36,500	\$36,500	
Design	\$10,000					
Engineer	\$75,000					
Permit	\$5,000					
Lake		\$500,000				
Boardwalk			\$300,000			
Lighting			\$100,000			
Kaboom				\$50,000		
Fountain				\$50,000		
Annual upgrades	\$0	\$20,000	\$20,000	\$20,000	\$20,000	
<b>ANNUAL</b>	<b>\$100,000</b>	<b>\$598,000</b>	<b>\$498,000</b>	<b>\$198,000</b>	<b>\$98,000</b>	<b>\$1,492,000</b>

**Estuary**

CPTED Inspection	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	
Parks maintenance	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500	
Sunrise/sunset	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500	
Wetland survey	\$5,000					
Solar light plan	\$2,500					
Invasive plan	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
Engineer			\$20,000			
Boardwalk				\$100,000		
Boardwalk					\$100,000	
Annual upgrades	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
<b>ANNUAL</b>	<b>\$113,000</b>	<b>\$100,500</b>	<b>\$120,500</b>	<b>\$200,500</b>	<b>\$200,500</b>	<b>\$735,000</b>

**Riverside**

CPTED Inspection	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	
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<b>Parks maintenance</b>	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500
Sunrise/sunset	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500
Architect/Eng	50,000					
Bat shop	\$200,000					
Platform	\$50,000					
Demolition	\$20,000					
Tower/bathroom	\$200,000					
Sidewalks		\$100,000				
Parking		\$200,000				
Landscape			\$50,000			
Lighting			\$200,000			
Annual upgrades	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>ANNUAL</b>	<b>\$623,000</b>	<b>\$398,000</b>	<b>\$348,000</b>	<b>\$98,000</b>	<b>\$98,000</b>	<b>\$1,565,000</b>

<b>Lamb/Sutton</b>						
<b>CPTED Inspection</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Parks maintenance</b>	<b>\$36,500</b>	<b>\$36,500</b>	<b>\$36,500</b>	<b>\$36,500</b>	<b>\$36,500</b>	<b>\$36,500</b>
Sunrise/sunset	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500
Architect/Eng	\$30,000					
New ball courts		\$200,000				
New tennis courts		\$200,000				
Demolition		\$20,000				
Walkway			\$200,000			
Landscaping(TREES)			\$60,000			
Lighting				\$150,000		
Annual upgrades	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>ANNUAL</b>	<b>\$133,000</b>	<b>\$518,000</b>	<b>\$358,000</b>	<b>\$248,000</b>	<b>\$98,000</b>	<b>\$1,355,000</b>

**Parks Per Year** \$969,000 \$1,614,500 \$1,324,500 \$744,500 \$494,500 \$1,355,000

**Street-scape**

<b>5th Street (8th Avenue to 10th Avenue)</b>						
<b>CPTED Inspection</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
Engineering	\$100,000					

\$5,147,000



Services

<b>Storefront Grants - Minimum 5 Storefront per year</b>					
Storefront	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
CPTED Inspection	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
ANNUAL	\$255,000	\$255,000	\$255,000	\$255,000	\$255,000
<b>\$1,250,000</b>					

\$2,055,000

**Residential Rehabilitation - Minimum 10 houses per year**

Permits	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Title search	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
CE Inspection	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
CPTED Inspection	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Rehabilitation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
ANNUAL	\$241,000	\$241,000	\$241,000	\$241,000	\$241,000

\$1,205,000

Services

\$496,000

\$496,000

\$496,000

\$496,000

\$496,000

\$2,490,000

Public Art

<b>Murals</b>					
Murals	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Gateways	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Project Art	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
ANNUAL	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
<b>\$450,000</b>					

\$450,000

ADMINISTRATION

Salaries

Director

Salary	\$82,000	\$83,640	\$85,313	\$87,019	\$88,759
	\$82,000	\$83,640	\$85,313	\$87,019	\$88,759

\$426,731

2% COLA Added to All Salaries Except Director in 2011

Exec. Admin

\$35,616

\$36,329

\$37,055

\$37,796

\$38,552



CRA Website	\$10,000	\$9,000	\$8,000	\$7,500	\$7,500	\$7,500	\$42,000
Cell Phone Allowance	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
Director Car Allowance	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$27,000
Afficio Copier Lease	\$2,784	\$2,784	\$2,784	\$2,784	\$2,784	\$2,784	\$13,920
Ricoh Maintenance	\$828	\$828	\$828	\$828	\$828	\$828	\$4,140
Annual conferences	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Business Cards/other print	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Gen Liability	\$4,408	\$4,408	\$4,408	\$4,408	\$4,408	\$4,408	\$22,040
Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Mallings	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
Bank Service Charges	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Office Supplies	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Memberships/dues	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Office Expenses	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Minor Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Various equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Publications	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Annual CRA Board Education	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
PPD GIS Data Assistance	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$26,000
PARKS GIS Data Assistance	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$26,000
PCE GIS Data Assistance	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$26,000
CPTED Training	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Code enforcement Training	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Training	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
<b>ANNUAL</b>	<b>\$491,618</b>	<b>\$495,584</b>	<b>\$499,794</b>	<b>\$516,307</b>	<b>\$525,232</b>	<b>\$525,232</b>	<b>\$2,528,536</b>

CITY EXPENSES

Leases							
Ford F150	\$1,626	\$0	\$0	\$0	\$0	\$0	\$0
Backhoe	\$3,143	\$0	\$0	\$0	\$0	\$0	\$0
F250	\$1,590	\$0	\$0	\$0	\$0	\$0	\$0
Ranger	\$2,247	\$0	\$0	\$0	\$0	\$0	\$0
H20 Truck	\$7,434	\$0	\$0	\$0	\$0	\$0	\$0

8 video police	\$4,062	\$0	\$0	\$0	\$0	\$0
Sewer Truck	\$16,703	\$0	\$0	\$0	\$0	\$0
	<b>\$36,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**\$36,805**

Lease Interest

Ford F150	\$81	\$0	\$0	\$0	\$0	\$0
Backhoe	\$156	\$0	\$0	\$0	\$0	\$0
F250	\$79	\$0	\$0	\$0	\$0	\$0
Ranger	\$111	\$0	\$0	\$0	\$0	\$0
H20 Truck	\$493	\$0	\$0	\$0	\$0	\$0
8 video police	\$242	\$0	\$0	\$0	\$0	\$0
Sewer Truck	\$1,107	\$0	\$0	\$0	\$0	\$0
	<b>\$2,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**\$2,269**

Payroll

<b>Reduction</b>	<b>-\$305,845.00</b>	<b>-\$358,845.00</b>	<b>-\$368,845.00</b>	<b>-\$363,845.00</b>	<b>-\$363,845.00</b>	<b>-\$1,761,225</b>
Code Enf/HR	\$80,546	\$80,546	\$80,546	\$80,546	\$80,546	\$402,730
PD Corp	\$83,165	\$83,165	\$83,165	\$83,165	\$83,165	\$415,825
PD Disp	\$65,956	\$65,956	\$65,956	\$65,956	\$65,956	\$329,780
Equipment Mech	\$70,353	\$70,353	\$70,353	\$70,353	\$70,353	\$351,765
Planning Tech	\$53,456	\$53,456	\$53,456	\$53,456	\$53,456	\$267,280
PD LT	\$100,130	\$100,130	\$100,130	\$100,130	\$100,130	\$500,650
PD Officer	\$73,336	\$73,336	\$73,336	\$73,336	\$73,336	\$366,680
PD Officer	\$73,998	\$73,998	\$73,998	\$73,998	\$73,998	\$369,990
PD Officer	\$73,998	\$73,998	\$73,998	\$73,998	\$73,998	\$369,990
PD Officer	\$73,998	\$73,998	\$73,998	\$73,998	\$73,998	\$369,990
PD Officer	\$75,614	\$75,614	\$75,614	\$75,614	\$75,614	\$378,070
PD Officer	\$74,952	\$74,952	\$74,952	\$74,952	\$74,952	\$374,760
PD Officer-SRO	\$74,952	\$74,952	\$74,952	\$74,952	\$74,952	\$374,760
PD Sarg	\$98,568	\$98,568	\$98,568	\$98,568	\$98,568	\$492,840
PR Serv Wk 1	\$43,411	\$43,411	\$43,411	\$43,411	\$43,411	\$217,055
PR Serv Wk 1	\$43,411	\$43,411	\$43,411	\$43,411	\$43,411	\$217,055
PR Serv Wk 2	\$53,372	\$53,372	\$53,372	\$53,372	\$53,372	\$266,860
PR Serv Wk 2	\$55,728	\$55,728	\$55,728	\$55,728	\$55,728	\$278,640

PR Supervisor	\$67,057	\$67,057	\$67,057	\$67,057	\$67,057	\$67,057	\$335,285
	\$1,030,156	\$977,156	\$967,156	\$972,156	\$972,156	\$972,156	
	22.89%	26.86%	27.61%	27.23%	27.23%	27.23%	
<b>ANNUAL</b>	<b>\$1,069,229</b>	<b>\$977,156</b>	<b>\$967,156</b>	<b>\$972,156</b>	<b>\$972,156</b>	<b>\$972,156</b>	<b>\$4,918,780</b>

\$4,918,780

Promotional-Plus 5% Annually

MILK

Sponsorship	\$2,500	\$2,625	\$2,756	\$2,894	\$3,039	\$3,184	\$13,814
T-Shirts	\$7,500	\$7,875	\$8,269	\$8,682	\$9,116	\$9,576	\$41,442
	\$10,000	\$10,500	\$11,025	\$11,576	\$12,155	\$12,756	\$55,256

July Fourth

Fireworks	\$30,000	\$31,500	\$33,075	\$34,729	\$36,465	\$38,289	\$165,769
Police Service	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Entertainment	\$35,000	\$36,750	\$38,588	\$40,517	\$42,543	\$44,665	\$193,997
	\$66,000	\$69,250	\$72,663	\$76,246	\$80,008	\$83,954	\$364,766

Fair (Mural and Bags)

Mural	\$6,000	\$6,300	\$6,615	\$6,946	\$7,293	\$7,656	\$33,154
Bags/other	\$4,000	\$4,200	\$4,410	\$4,631	\$4,862	\$5,103	\$22,103
	\$10,000	\$10,500	\$11,025	\$11,576	\$12,155	\$12,756	\$55,256

General Advertising

Advertising	\$20,000	\$21,000	\$22,050	\$23,153	\$24,310	\$25,521	\$110,513
Video Time	\$20,000	\$21,000	\$22,050	\$23,153	\$24,310	\$25,521	\$110,513
Video Prod	\$3,000	\$3,150	\$3,308	\$3,473	\$3,647	\$3,828	\$16,577
	\$43,000	\$45,150	\$47,408	\$49,778	\$52,267	\$55,267	\$237,602
<b>ANNUAL</b>	<b>\$129,000</b>	<b>\$135,400</b>	<b>\$142,120</b>	<b>\$149,176</b>	<b>\$156,585</b>	<b>\$164,453</b>	<b>\$674,579</b>

\$674,579

Interest

CRA Loan	
CRA Loan Interest	
\$219,750	\$219,750
\$39,281	\$38,058
\$259,031	\$257,808
	\$256,583
	\$255,355
	\$254,123
	\$1,098,750
	\$34,373
	\$184,151
	\$254,123

\$1,282,901

\$5,259,879	\$5,247,449	\$4,867,153	\$4,664,493	\$4,429,596
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\$24,468,570

Revenue	TIF	Palmetto County	0.900	1.000	1.020	1.050	1.050	\$7,991,968
\$1,702,594.00		\$1,532,335	\$1,532,335	\$1,562,981	\$1,641,130	\$1,723,187		
\$2,548,588.00		\$2,293,729	\$2,293,729	\$2,339,604	\$2,456,584	\$2,579,413	\$11,063,059	
		\$3,826,064	\$3,826,064	\$3,902,585	\$4,097,714	\$4,302,600		\$19,955,027

\$4,513,543

-\$1,433,815	-\$1,421,385	-\$964,568	-\$566,779	-\$126,996
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