

**TAX INCREMENT REVENUE CALCULATION**  
(TAX INCREMENT FINANCING)

**HOLLYWOOD BEACH CRA - FY 2014 ADOPTED BUDGET**  
September 23, 2013

**INCREMENT VALUE**

2013 TAX YEAR ASSESSED VALUE	County	City	Hospital	CSC
1997/98 BASE YEAR ASSESSED VALUE	\$ 2,104,446,360	\$ 2,104,446,360	\$ 2,108,151,020	\$ 2,108,151,020
TAX INCREMENT VALUE	\$ 545,881,010	\$ 545,881,010	\$ 545,881,010	\$ 545,881,010
	<u>\$ 1,558,565,350</u>	<u>\$ 1,558,565,350</u>	<u>\$ 1,562,270,010</u>	<u>\$ 1,562,270,010</u>

**TAXING AUTHORITIES' MILLAGE RATE**

	<u>FY 14</u>
BROWARD COUNTY	5.2576
CITY OF HOLLYWOOD	7.4479
HOSPITAL DISTRICT	0.5000
CHILDREN SRV. COUNCIL	0.4882
<b>TOTAL RATE (without hospital)</b>	<u>13.1937</u>
<b>TOTAL RATE</b>	<u>13.6937</u>

**CALCULATION OF INCREMENT REVENUE**

(CURRENT TAX INCREMENT VALUE / 1000 x ALL AUTHORITIES' MILLAGE x 95%)

	FY 2014 DRAFT	FY 2013 Approved	Difference
COUNTY	\$ 7,784,597.52	\$ 7,067,700.42	\$ 716,897
CITY	\$ 11,027,636.93	\$ 10,012,082.69	\$ 1,015,554
HOSPITAL	\$ 742,078.25	\$ 809,065.51	\$ (66,987)
HOS/CAP	\$ 300,000.00	\$ 300,000.00	\$ -
C.S.C.	\$ 724,565.21	\$ 661,006.52	\$ 63,559
<b>TOTAL INCREMENT REVENUE TO CRA</b>	<u>\$ 19,836,799.66</u>	<u>\$ 18,040,789.63</u>	<u>\$ 1,796,010</u>

**TAX INCREMENT REVENUE HISTORY**

YEAR	CRA TAXABLE (City)	INC/DEC PRIOR YR	INCREMENT BASE YEAR	% INC/DEC PRIOR YR	CRA TIF FUNDING	\$ INC/DEC PRIOR YEAR	% INC/DEC PRIOR YEAR
1997	\$ 545,869,700		Base Year		0		
FY98	\$ 545,869,700	\$ -	Base Tax Lag		0		
FY99	\$ 561,678,720	\$ 15,809,020	\$ 15,809,020	2.90%	\$ 223,461	\$ 223,461	
FY00	\$ 579,330,580	\$ 17,651,860	\$ 33,460,880	3.14%	\$ 444,428	\$ 220,967	98.88%
FY01	\$ 614,985,300	\$ 35,654,720	\$ 69,115,600	6.15%	\$ 891,066	\$ 446,638	100.50%
FY02	\$ 676,325,370	\$ 61,340,070	\$ 130,455,670	9.97%	\$ 1,618,240	\$ 727,174	81.61%
FY03	\$ 1,060,525,320	\$ 384,199,950	\$ 514,655,620	56.81%	\$ 6,941,919	\$ 5,323,679	328.98%
FY04	\$ 1,156,139,440	\$ 95,614,120	\$ 610,269,740	9.02%	\$ 8,339,510	\$ 1,397,591	20.13%
FY05	\$ 1,215,993,870	\$ 59,854,430	\$ 670,124,170	5.18%	\$ 9,803,025	\$ 1,463,515	17.55%
FY06	\$ 1,365,436,080	\$ 149,442,210	\$ 819,566,380	12.29%	\$ 10,914,958	\$ 1,111,933	11.34%
FY07	\$ 2,044,191,010	\$ 678,754,930	\$ 1,498,321,310	49.71%	\$ 18,598,733	\$ 7,683,775	70.40%
FY08	\$ 2,443,332,650	\$ 399,141,640	\$ 1,897,451,640	19.53%	\$ 20,099,709	\$ 1,500,976	8.07%
FY09	\$ 2,333,828,810	\$ (109,503,840)	\$ 1,787,947,800	-4.48%	\$ 18,907,968	\$ (1,191,741)	-5.93%
FY10	\$ 1,932,779,950	\$ (401,048,860)	\$ 1,386,898,940	-17.18%	\$ 15,267,545	\$ (3,640,423)	-19.25%
FY11	\$ 2,007,421,730	\$ 74,641,780	\$ 1,461,540,720	3.86%	\$ 17,354,595	\$ 2,087,050	13.67%
FY12	\$ 1,954,614,270	\$ (52,807,460)	\$ 1,408,733,260	-2.63%	\$ 17,813,350	\$ 458,755	2.64%
FY13	\$ 1,960,915,370	\$ 6,301,100	\$ 1,415,034,360	0.32%	\$ 18,040,790	\$ 227,440	1.28%
FY14	\$ 2,104,446,360	\$ 143,530,990	\$ 1,558,565,350	7.32%	\$ 19,836,800	\$ 1,796,010	9.96%

CITY OF HOLLYWOOD  
COMMUNITY REDEVELOPMENT AGENCY – BEACH DISTRICT  
FY 2014 ADOPTED OPERATING BUDGET  
September 23, 2013

**REVENUES**

Intergovernmental	
- City of Hollywood	11,027,637
- Broward County (TIF)	7,784,598
- South Broward Hospital District	300,000
- Children's Services Council	724,565
Miscellaneous	135,000
Other Sources - Grants	149,500
<b>Total Revenues</b>	<b>20,121,300</b>

**OTHER RESOURCES**

Prior Year Fund Balance - Unassigned	3,919,170
Prior Year Fund Balance - Assigned	22,995,003
<b>Total Other Resources</b>	<b>26,914,173</b>
<b>Total Resources Available</b>	<b>47,035,473</b>

**EXPENDITURES**

Personal Services	1,991,926
Operating Expenses	10,121,926
Debt Service	5,235,603
Capital Outlay	1,337,000
<b>Total Expenditures</b>	<b>18,686,455</b>

**CAPITAL IMPROVEMENT PROJECTS**

Capital Projects - Reappropriated	22,995,003
<b>Total Capital Improvement Projects</b>	<b>22,995,003</b>

**OTHER USES**

Fund Balance/Reserves	5,354,015
<b>Total Other Uses</b>	<b>5,354,015</b>
<b>Total Resources Allocated</b>	<b>47,035,473</b>

# Detail Report: Adopted FY 2014 Budget

9/17/2013

## Detail Report: Adopted FY 2014 Budget

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Adopted</u>	<u>FY 2014</u> <u>Adopted</u>	<u>Difference</u>
<b>Department/Office: Community Redevelopment District - Beach</b>					
<b>Fund 63 Beach CRA</b>					
<i>Office/Division: Physical Environment</i>					
Program: Capital - Public Safety Complex					
63.0100.07303.552.003121	ENG SER-FIRE RESC & B SAFETY R-08-11 TIF	116,940	0	132,500	132,500
Total Operating Expenses		116,940	0	132,500	132,500
63.0100.07303.552.006113	LAND-LOTS 14-23 BLK 15 BCRA R-06-23 TIF	1,546,113	0	7,119	7,119
Total Capital Outlay		1,546,113	0	7,119	7,119
Total Capital - Public Safety Complex	Program 07303	1,663,053	0	139,619	139,619
Program: Capital - Equip (Benches/Trash Receptacles)					
63.0100.07804.553.006453	TIF EQUIP-BENCHES & TRASH RECEPTACLES	0	25,000	25,000	0
Total Capital Outlay		0	25,000	25,000	0
Total Capital - Equip (Benches/Trash Receptacles)	Program 07804	0	25,000	25,000	0
Program: Cult & Rec - SEA Camp					
63.0100.10056.552.001210	SALARIES AND WAGES - FULL TIME	38,584	42,539	42,539	0
63.0100.10056.552.001212	SALARIES AND WAGES - PART TIME	75,450	95,744	95,744	0
63.0100.10056.552.002120	SOCIAL SECURITY	8,625	3,254	3,254	0
63.0100.10056.552.002230	GENERAL PENSION	0	617	617	0
63.0100.10056.552.002322	LIFE INSURANCE	59	59	59	0
63.0100.10056.552.002324	HEALTH INSURANCE	13,073	15,500	16,275	775
63.0100.10056.552.002325	DENTAL INSURANCE	279	279	279	0
63.0100.10056.552.002422	WORKERS COMP	2,329	2,567	2,567	0
Total Personal Services		138,399	160,559	161,334	775
63.0100.10056.552.003117	CONTRACTUAL SERVICES	73,897	30,000	30,000	0
63.0100.10056.552.004004	TRAVEL	1,656	35,000	35,000	0
63.0100.10056.552.004102	TELEPHONE	400	0	0	0
63.0100.10056.552.005101	OFFICE SUPPLIES	102	0	0	0
63.0100.10056.552.005201	OPERATING SUPPLIES	4,248	10,000	10,000	0

**Detail Report: Adopted FY 2014 Budget**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Adopted</u>	<u>FY 2014 Adopted</u>	<u>Difference</u>
Total	Operating Expenses	80,303	75,000	75,000	0
Total	Cult & Rec - SEA Camp Program 10056	218,702	235,559	236,334	775
	Program: Capital - UU Phase III				
63.0100.11811.552.003121	ENG SER-UNDGRD PH 3 CLEV TO N MEX R10049	8,625	0	89,462	89,462
Total	Operating Expenses	8,625	0	89,462	89,462
Total	Capital - UU Phase III Program 11811	8,625	0	89,462	89,462
	Program: Capital - Margaritaville Construction				
63.0100.11812.552.006301	CONST-MARGARITAVILLE PUB IMP BCRA-11-003	0	0	4,933,760	4,933,760
Total	Capital Outlay	0	0	4,933,760	4,933,760
Total	Capital - Margaritaville Construction Program 11812	0	0	4,933,760	4,933,760
	Program: Capital - A1A Safety & Beautification				
63.0100.12813.552.003130	CONS SER-A1A SAFETY & BEAUT BCRA-12-48	5,665	0	107,688	107,688
Total	Operating Expenses	5,665	0	107,688	107,688
Total	Capital - A1A Safety & Beautification Program 12813	5,665	0	107,688	107,688
	Program: Capital - Trolley Service				
63.0100.13400.552.004806	PROM - TROLLEY SERVICE	0	0	149,500	149,500
Total	Operating Expenses	0	0	149,500	149,500
Total	Capital - Trolley Service Program 13400	0	0	149,500	149,500
	Program: Capital - A1A Median Beautification				
63.0100.13814.552.006304	LANDSCAPE - TDLC A1A MEDIAN BEAUT	0	0	22,132	22,132
Total	Capital Outlay	0	0	22,132	22,132
Total	Capital - A1A Median Beautification Program 13814	0	0	22,132	22,132
	Program: Capital - Lifeguard Towers				
63.0100.14815.552.006301	CONST IMP - LIFEGUARD TOWERS FY 14	0	0	112,000	112,000
Total	Capital Outlay	0	0	112,000	112,000
Total	Capital - Lifeguard Towers Program 14815	0	0	112,000	112,000
	Program: Capital - Turtle Lighting				
63.0100.14816.552.006301	CONST IMP - TURTLE LIGHTING	0	0	200,000	200,000
Total	Capital Outlay	0	0	200,000	200,000

**Detail Report: Adopted FY 2014 Budget**

<u>Account Number</u>	<u>Account Name</u>		<u>FY 2012 Actual</u>	<u>FY 2013 Adopted</u>	<u>FY 2014 Adopted</u>	<u>Difference</u>	
Total	Capital - Turtle Lighting	Program	14816	0	0	200,000	200,000
	Program:	Capital - Tree Replacement					
63.0100.14817.552.006304	LANDSCAPING - TREES REPLACEMENT		0	0	150,000	150,000	
Total	Capital Outlay		0	0	150,000	150,000	
Total	Capital - Tree Replacement	Program	14817	0	0	150,000	150,000
	Program:	Capital - Public Parking Garage					
63.0100.14818.552.003121	ENG SER - PUBLIC PARKING GARAGE FY14		0	0	575,000	575,000	
Total	Operating Expenses		0	0	575,000	575,000	
Total	Capital - Public Parking Garage	Program	14818	0	0	575,000	575,000
	Program:	Capital - Small Cap Improvements					
63.0100.22059.554.004930	CITY-CRA OPERATING SUPPORT / CAPITAL		2,000,000	1,500,000	1,500,000	0	
63.0100.22059.554.005224	SMALL CAPITAL IMPROVEMENT PROJECTS		145,577	500,000	250,000	-250,000	
Total	Operating Expenses		2,145,577	2,000,000	1,750,000	-250,000	
63.0100.22059.554.006312	LAND BETTERMENT-PUBLIC BEACH SAND RENOU		2,728,769	0	5,147,506	5,147,506	
63.0100.22059.554.006452	MOTOR VEHICLES		0	75,000	50,000	-25,000	
Total	Capital Outlay		2,728,769	75,000	5,197,506	5,122,506	
Total	Capital - Small Cap Improvements	Program	22059	4,874,346	2,075,000	6,947,506	4,872,506
Total	<i>Physical Environment</i>	Division	0100	6,770,391	2,335,559	13,688,001	11,352,442
	<i>Office/Division: Construction Improvements</i>						
	Program:	Capital - UU Conv/St Scape					
63.0107.07805.552.006301	CONST-UNDERGRD UTIL CONV/ST SCAPE BD 07		0	0	0	0	
Total	Capital Outlay		0	0	0	0	
Total	Capital - UU Conv/St Scape	Program	07805	0	0	0	0
	Program:	Capital - UU Phase II					
63.0107.07810.552.006301	CONST-UNDERGROUND UTILITIES PH2 BCRA0909		3,778,232	0	2,380,336	2,380,336	
Total	Capital Outlay		3,778,232	0	2,380,336	2,380,336	
Total	Capital - UU Phase II	Program	07810	3,778,232	0	2,380,336	2,380,336
Total	<i>Construction Improvements</i>	Division	0107	3,778,232	0	2,380,336	2,380,336
	<i>Office/Division: General Government</i>						

**Detail Report: Adopted FY 2014 Budget**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Adopted</u>	<u>FY 2014 Adopted</u>	<u>Difference</u>
Program: Administrative Services					
63.0185.00000.552.001210	SALARIES AND WAGES - FULL TIME	861,746	901,640	1,071,762	170,122
63.0185.00000.552.001212	SALARIES AND WAGES - PART TIME	98,384	200,000	140,140	-59,860
63.0185.00000.552.001219	ACCRUED LEAVE	40,445	20,000	20,000	0
63.0185.00000.552.001412	OVERTIME	9,072	10,000	10,000	0
63.0185.00000.552.002120	SOCIAL SECURITY	83,056	68,975	81,990	13,015
63.0185.00000.552.002201	DEFERRED COMPENSATION - 457	14,692	12,400	16,200	3,800
63.0185.00000.552.002236	OTHER PENSION - 401	125,211	114,370	131,217	16,847
63.0185.00000.552.002322	LIFE INSURANCE	1,855	2,444	2,774	330
63.0185.00000.552.002324	HEALTH INSURANCE	184,919	241,800	315,735	73,935
63.0185.00000.552.002325	DENTAL INSURANCE	3,937	4,867	6,014	1,147
63.0185.00000.552.002422	WORKERS COMPENSATION	23,682	23,686	34,761	11,075
<b>Total</b>	<b>Personal Services</b>	<b>1,446,999</b>	<b>1,600,182</b>	<b>1,830,593</b>	<b>230,411</b>
63.0185.00000.552.003122	CONSULTING SERVICE - LEGAL SERVICES	102,516	102,516	102,516	0
63.0185.00000.552.013122	CONSULTING SER-OUTSIDE LEGAL SERVICES	0	25,000	25,000	0
63.0185.00000.552.003149	CONSULTING SER - LEGISLATIVE AGENDA	0	25,000	25,000	0
63.0185.00000.552.004003	TRAINING/TRAVEL	13,005	5,000	20,000	15,000
63.0185.00000.552.004004	TRANSPORTATION/CAR ALLOWANCE	16,446	13,480	13,480	0
63.0185.00000.552.004102	TELEPHONE	4,284	3,002	3,002	0
63.0185.00000.552.004105	COMMUNICATIONS RADIO SERVICES	1,375	2,079	2,079	0
63.0185.00000.552.004111	MAINFRAME SYSTEM SUPPORT	25,000	25,000	25,000	0
63.0185.00000.552.004112	PC LEASE/SUPPORT	9,104	0	0	0
63.0185.00000.552.004115	RECORDS AND ARCHIVES	2,578	3,656	3,656	0
63.0185.00000.552.004201	POSTAGE	282	1,200	1,200	0
63.0185.00000.552.014351	ELECTRICITY - BROADWALK	17,433	25,000	25,000	0
63.0185.00000.552.014352	WATER - STREET END PLAZAS	39,434	45,000	45,000	0
63.0185.00000.552.004402	BUILDING/OFFICE RENTAL	43,767	40,000	45,000	5,000
63.0185.00000.552.004404	EQUIPMENT RENTAL	4,309	3,377	5,000	1,623
63.0185.00000.552.004571	LIABILITY INSURANCE	3,321	4,604	4,601	-3
63.0185.00000.552.004578	PROPERTY INSURANCE	5,600	5,600	5,600	0
63.0185.00000.552.004635	MAINTENANCE - BUILDING/OFFICE	85	1,000	1,000	0
63.0185.00000.552.004712	PRINTING AND BINDING	1,186	2,305	2,305	0

**Detail Report: Adopted FY 2014 Budget**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Adopted</u>	<u>FY 2014 Adopted</u>	<u>Difference</u>
63.0185.00000.552.004972	ADVERTISING	33	2,200	2,200	0
63.0185.00000.552.005101	OFFICE SUPPLIES	7,133	10,000	10,000	0
63.0185.00000.552.005215	COMPUTER HARDWARE/SOFTWARE (<\$750)	19,508	2,500	2,500	0
63.0185.00000.552.005426	PROFESSIONAL MEMBERSHIPS	9,805	5,000	6,000	1,000
63.0185.00000.552.005427	TECHNICAL PUBLICATIONS	0	1,000	1,000	0
63.0185.00000.552.005903	HOST ACCOUNTS	679	1,000	1,000	0
63.0185.00000.552.005990	PROCUREMENT CARD PURCHASES	1,707	0	0	0
Total Operating Expenses		328,590	354,519	377,139	22,620
63.0185.00000.552.006451	FURNITURE/OFFICE EQUIPMENT	0	25,000	5,000	-20,000
Total Capital Outlay		0	25,000	5,000	-20,000
63.0185.00000.552.007106	PRINCIPAL - BCRA 2007 SERIES BOND	2,010,000	2,090,000	2,170,000	80,000
63.0185.00000.552.007158	PRINCIPAL - BCRA 2004 SERIES BOND	840,000	880,000	925,000	45,000
63.0185.00000.552.007206	INTEREST - BCRA 2007 SERIES BOND	1,567,406	1,486,663	1,401,463	-85,200
63.0185.00000.552.007258	INTEREST - BCRA 2004 SERIES BOND	824,469	780,394	734,141	-46,253
63.0185.00000.552.007306	OTHER CHARGES - BCRA 2007 SERIES BOND	2,382	2,500	2,500	0
63.0185.00000.552.007358	FISCAL CHARGES - BCRA 2004 SERIES	2,250	2,500	2,500	0
Total Debt Service		5,246,507	5,242,057	5,235,604	-6,453
Total Administrative Services Program 00000		7,022,096	7,221,758	7,448,336	226,578
Program: Hlwd Office of Tourism (HOT)					
63.0185.00140.552.004003	TRAINING/TRAVEL	50,557	67,500	50,000	-17,500
63.0185.00140.552.004201	POSTAGE/MAILINGS - HOT	20,908	25,000	25,000	0
63.0185.00140.552.004401	RENTAL - VISITOR CENTER LEASE	58,053	156,000	156,000	0
63.0185.00140.552.004712	PRINTING AND BINDING - HOT	15,309	80,000	40,000	-40,000
63.0185.00140.552.004801	PROMO/MARKETING - CRUISE LINE MARKETING	153,303	200,000	160,000	-40,000
63.0185.00140.552.004813	PROGRAM AND RESEARCH - HOT	34,366	50,000	25,000	-25,000
63.0185.00140.552.004871	PROM-TOURISM & VISITOR SER BCRA-R13005	0	0	30,000	30,000
63.0185.00140.552.004972	ADVERTISING - HOT	701,197	690,000	690,000	0
63.0185.00140.552.005102	OPERATING COST - HOT TOURISM SUPPLIES	34,246	59,000	40,000	-19,000

**Detail Report: Adopted FY 2014 Budget**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Adopted</u>	<u>FY 2014 Adopted</u>	<u>Difference</u>	
63.0185.00140.552.015201	PRJ COST- COMMERC/ADVERT/MEDIA BCRA09017	82,023	0	0	0	
63.0185.00140.552.005426	PROFESSIONAL MEMBERSHIP - HOT	2,045	3,000	3,000	0	
Total Operating Expenses		1,152,007	1,330,500	1,219,000	-111,500	
Total	Hlwd Office of Tourism (HOT) Program	00140	1,152,007	1,330,500	1,219,000	-111,500
Program: Project Grants/Expenses						
63.0185.00150.552.004804	GRANTS MATCH (LOCAL/STATE/FEDERAL)	0	25,000	15,000	-10,000	
63.0185.00150.552.004806	LOCAL TRANSIT SYSTEM	544,171	764,498	789,000	24,502	
63.0185.00150.552.004839	BUSINESS/RETAIL RECRUITMENT	0	100,000	25,000	-75,000	
63.0185.00150.552.004842	HOTEL IMPROVEMENT PROGRAM	362,538	500,000	500,000	0	
63.0185.00150.552.004854	WIRELESS INTERNET CHARGES	0	0	0	0	
63.0185.00150.552.004864	PROPERTY IMPROVEMENT PROGRAM	346,555	500,000	500,000	0	
63.0185.00150.552.004870	MARGARITTAVILLE LOAN INCENTIVE	0	0	10,000,000	10,000,000	
63.0185.00150.552.004925	PROPERTY TAX PAYMENTS	608	1,000	10,000	9,000	
Total Operating Expenses		1,253,872	1,890,498	11,839,000	9,948,502	
Total	Project Grants/Expenses Program	00150	1,253,872	1,890,498	11,839,000	9,948,502
Program: Promotional Grants/Expenses						
63.0185.00160.552.004823	SPONSORSHIPS (COMMUNITY RELATIONS)	750	0	0	0	
Total Operating Expenses		750	0	0	0	
Total	Promotional Grants/Expenses Program	00160	750	0	0	0
Program: Special Events						
63.0185.00170.552.003117	CONTRACTUAL SERV - HOLIDAY AESTHETICS	75,000	75,000	75,000	0	
63.0185.00170.552.004905	CITY SPONSOR EVENTS	55,575	66,000	66,000	0	
63.0185.00170.552.004911	SPECIAL EVENTS - CRA	172,946	150,000	250,000	100,000	
Total Operating Expenses		303,521	291,000	391,000	100,000	
63.0185.00170.552.008250	COMPETITIVE GRANT PROGRAM	451	0	0	0	
63.0185.00170.552.009999	CONTINGENCY	0	50,000	25,000	-25,000	
Total Non-Operating Expenses		451	50,000	25,000	-25,000	
Total	Special Events Program	00170	303,972	341,000	416,000	75,000

**Detail Report: Adopted FY 2014 Budget**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Adopted</u>	<u>FY 2014 Adopted</u>	<u>Difference</u>
Program: Advertising					
63.0185.00180.552.003130	CONSULTING SERVICES (PLAN/ARCH/ENG)	77,349	150,000	150,000	0
63.0185.00180.552.004637	CAPITAL IMPROVEMENT - MAINTENANCE.	286,473	750,000	400,000	-350,000
63.0185.00180.552.004815	RESEARCH	7,573	12,000	12,000	0
63.0185.00180.552.004821	MERCHANT CO-OP ADVERTISING	350	0	0	0
63.0185.00180.552.004828	CRA AGENCY - PROMOTIONS	12,378	30,000	20,000	-10,000
63.0185.00180.552.014828	ECONOMIC DEVELOPMENT - ADVERTISING	87,332	130,000	100,000	-30,000
Total Operating Expenses		471,455	1,072,000	682,000	-390,000
Total Advertising	Program 00180	471,455	1,072,000	682,000	-390,000
Program: Professional Services					
63.0185.00190.552.001310	SALARIES & WAGES - TEMPORARY SERVICES	61,199	60,000	60,000	0
Total Personal Services		61,199	60,000	60,000	0
63.0185.00190.552.003106	PROPERTY APPRAISAL SERVICES	0	25,000	10,000	-15,000
63.0185.00190.552.023117	CONTRACTUAL SERVICES- BEACH MAINTENANCE	3,908	50,000	20,000	-30,000
63.0185.00190.552.003254	ACCOUNTING/BOND ISSUE/FINANCIAL	31,556	50,000	50,000	0
63.0185.00190.552.033498	GENERAL FUND PAYMENT- COMMUNITY POLICING	1,289,000	1,289,000	1,289,000	0
63.0185.00190.552.053498	OTHER CONTRACTUAL-CODE ENF CHARGEBACKS	60	17,500	17,500	0
63.0185.00190.552.013498	OTHER CONTRACTUAL - GENERAL FUND PAYMENT	707,285	707,285	782,285	75,000
63.0185.00190.552.063498	ENHANCED BEACH SAFETY (LIFEGUARDS)	0	100,000	50,000	-50,000
63.0185.00190.552.043498	GENERAL FUND PAYMENT - POLICE OVERTIME	28,648	75,000	50,000	-25,000
63.0185.00190.552.003498	OTHER CONSULTING	0	0	0	0
63.0185.00190.552.005103	PROJ COST-JOHNSON ST RFP EXP TRACKING	94,000	150,000	100,000	-50,000
63.0185.00190.552.005214	CONSUMABLE EQUIPMENT/TOOLS	20,410	50,000	25,000	-25,000
Total Operating Expenses		2,174,867	2,513,785	2,393,785	-120,000
63.0185.00190.552.016453	EQUIP-BEACH CODE ENFORCEMENT EQUIPMENT	950	5,000	5,000	0
63.0185.00190.552.006453	EQUIPMENT - BEACH MAINTENANCE EQUIPMENT	120,813	150,000	50,000	-100,000
Total Capital Outlay		121,763	155,000	55,000	-100,000

**Detail Report: Adopted FY 2014 Budget**

<u>Account Number</u>	<u>Account Name</u>			<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Adopted</u>	<u>FY 2014</u> <u>Adopted</u>	<u>Difference</u>
63.0185.00190.581.009175	TRANSFER TO SPECIAL REV R-BCRA-09-021			144,276	0	0	0
63.0185.00190.552.009178	TRANSFER TO PARKING FUND (LOSS PARKING)			781,460	781,460	1,500,000	718,540
Total Non-Operating Expenses				925,736	781,460	1,500,000	718,540
Total	Professional Services	Program	00190	3,283,565	3,510,245	4,008,785	498,540
Total	General Government	Division	0185	13,487,717	15,366,001	25,613,121	10,247,120
<b>Total Fund:</b> 63 Beach CRA				24,036,340	17,701,560	41,681,458	23,979,898
<b>Community Redevelopment District - Beach</b>		Department	1	24,036,340	17,701,560	41,681,458	23,979,898

Detail Report: Adopted FY 2014 Budget

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Adopted</u>	<u>FY 2014 Adopted</u>	<u>Difference</u>
122	<u>Grand Total: All Funds</u>	24,036,340	17,701,560	41,681,458	23,979,898