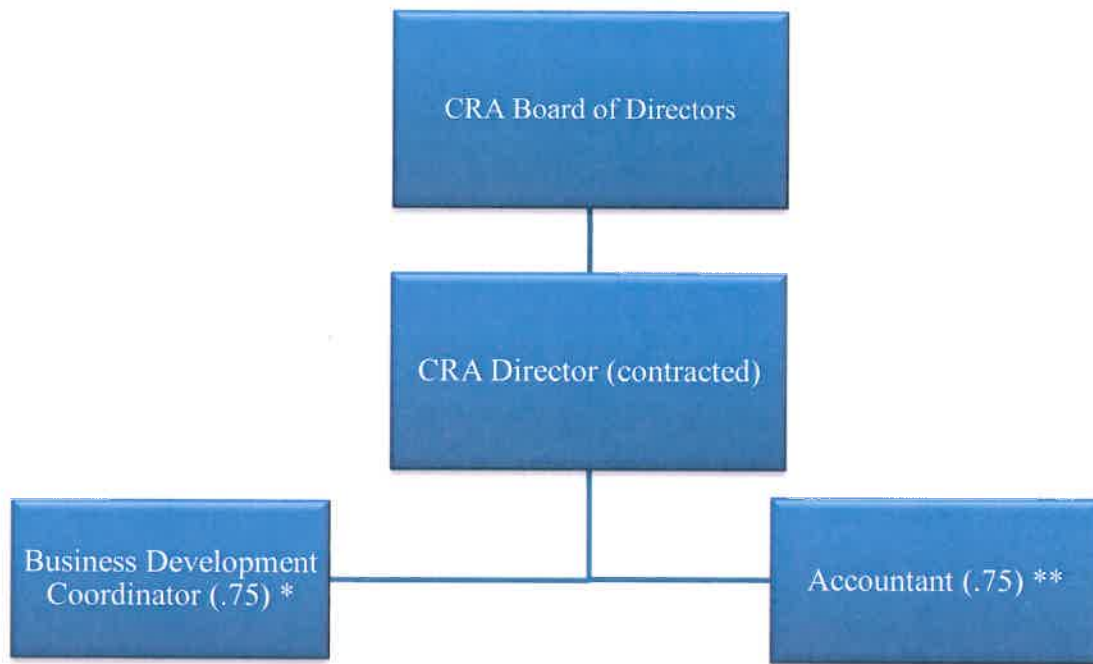


Exhibit "A"



FY 2016 ANNUAL BUDGET

COMMUNITY REDEVELOPMENT AGENCY



* Business Development Coordinator reports to Economic Development Department, funded 25% by Economic Development, 75% by CRA.

** Accountant position reports to the Finance Department, funded 25% by Senior Center, 75% by CRA.

COMMUNITY REDEVELOPMENT AGENCY

Position Summary				
Position Title	Actual FY 2014	Adopted FY 2015	Amended FY 2015	Proposed FY 2016
Business Development Coord. ¹	-	-	-	0.75
Accountant ²	-	-	-	0.75
Total Positions	-	-	-	1.5

¹ - Business Development Coordinator reports to Economic Development Department, funded 25% by Economic Development, 75% by CRA

² - Accountant position reports to the Finance Department, funded 25% by Senior Center, 75% by CRA

COMMUNITY REDEVELOPMENT AGENCY

COST CENTER (0510)

PROGRAM DEFINITION AND GOALS

The Community Redevelopment Agency (CRA) was established in 1996 to support redevelopment initiatives along the city's main commercial corridors and adjacent neighborhoods. CRA activities include street beautification projects, upgrades to local parks, grants to businesses for façade and landscape improvements, neighborhood improvement programs, and events to promote economic activity within the district. In addition, the CRA has assembled approximately 36 acres surrounding Margate Boulevard and State Road 7 for redevelopment as a city center. This Agency is a dependent special district of the City.

REVENUES

	Actual FY 2014	Amended FY 2015	Proposed FY 2016	\$ Change	% Change
CRA Fund - 140	\$ 5,024,530	\$ 4,974,817	\$ 5,096,379	\$ 121,562	2.44%
CRA Sinking Fund - 240	1,912,303	1,912,204	1,912,304	100	0.01%
CRA Escrow Fund - 241	956,163	956,151	960,000	3,849	0.40%
CRA Capital Imp. Fund - 340	7,558,741	8,208,741	7,511,925	(696,816)	-8.49%
CRA Loan Proceeds Fund - 341	7,047,634	7,046,450	6,970,075	(76,375)	-1.08%
TOTAL	\$ 22,499,371	\$ 23,098,363	\$ 22,450,683	\$ (647,680)	-2.80%

BUDGET EXPENDITURES/EXPENSES

	Actual FY 2014	Amended FY 2015	Proposed FY 2016	\$ Change	% Change
Personal Services	\$ -	\$ -	\$ 117,055	\$ 117,055	100.00%
Operating Expenses	1,372,692	2,061,099	2,645,600	584,501	28.36%
Capital	222,407	15,294,171	14,292,000	(1,002,171)	-6.55%
Other	19,498,693	5,743,093	5,396,028	(347,065)	-6.04%
TOTAL	\$ 21,093,792	\$ 23,098,363	\$ 22,450,683	\$ (647,680)	-2.80%

PERFORMANCE MEASURES

	Actual FY 2014	Target FY 2015	Target FY 2016	% Change
Number of CRA-sponsored community events	N/A	N/A	10	N/A
Number of CRA-sponsored business workshops/events	N/A	N/A	4	N/A
Percentage of funds budgeted for property improvement grants expended	N/A	N/A	100%	N/A
Percentage of funds budgeted for home improvement programs expended	N/A	N/A	100%	N/A

COMMUNITY REDEVELOPMENT AGENCY

FY 2014	FY 2015	FY 2016
Actual	Amended Budget	Proposed

CRA - Margate Community Redevelopment Trust Fund

ESTIMATED REVENUES

140-0000-311.10-01	TAXES-REAL & PROPERTY	\$ 4,326,279	\$ -	\$ -
140-0000-311.10-10	TAXES/TIF-CITY OF MARGATE	-	1,989,887	2,119,655
140-0000-311.10-11	TAXES/TIF-BROWARD COUNTY	-	1,720,483	1,824,852
140-0000-311.10-12	TIF-NORTH BROW HOSPITAL	-	556,847	532,872
140-0000-361.10-01	INTEREST INCOME	30,005	28,000	2,500
140-0000-361.10-25	INTEREST INC - CRA TRUST	19,324	-	-
140-0000-364.41-01	DISPOSITN OF FIXED ASSETS	110	-	-
140-0000-364.42-03	INSURANCE REIMBURSEMENT	28,011	-	-
140-0000-369.30-01	REFUND PRIOR YEAR EXPEND	29,272	-	-
140-0000-369.90-01	OTHER MISCELLANEOUS	1,560	-	-
140-0000-369.90-36	CHARGES-COMMON AREA MAINT	3,966	-	-
140-0000-369.90-37	CHARGES-PROPERTY TAXES	728	-	-
140-0000-369.90-47	EVENTS FEES	15,874	10,000	15,000
140-0000-369.90-53	RENT RECEIPTS-ACE PLAZA	269,691	294,000	280,000
140-0000-369.90-54	RENT RECEIPTS-CHEVY CHASE	298,453	375,600	320,000
140-0000-369.90-57	CHARGES-LATE RENT FEE	1,257	-	1,500
TOTAL ESTIMATED REVENUES		\$ 5,024,530	\$ 4,974,817	\$ 5,096,379

REQUESTED APPROPRIATION

PERSONAL SERVICES

140-0510-512.12-01	SAL & WAGES-REGULAR	\$ -	\$ -	\$ 76,600
140-0510-512.21-01	CONTRIB-SS TAX(EMPLOYER)	-	-	4,750
140-0510-512.21-02	CONTRIB-MED TAX(EMPLOYER)	-	-	1,120
140-0510-512.22-01	FRS CONTRIB-EMPLOYER	-	-	5,565
140-0510-512.22-03	CONTRIBUTION - HEALTH TRUST	-	-	770
140-0510-512.23-01	HEALTH & LIFE INS	-	-	28,250
REQUESTED APPROPRIATION		\$ -	\$ -	\$ 117,055

OPERATING EXPENSES

140-0510-512.30-24	JULY 4TH CELEBRATION	\$ 34,459	\$ 40,000	\$ 40,000
140-0510-512.30-25	OFFICE SUPPLIES	2,461	3,500	3,000
140-0510-512.30-57	CITY OFFSETS	363,000	392,000	600,000
140-0510-512.30-58	ADVERTISING & POSTAGE	822	5,200	2,500
140-0510-512.30-59	SUBSCRIP, MEMB & TRAINING	6,802	-	-
140-0510-512.30-65	TELECOMMUNICATIONS	242	500	15,000
140-0510-512.30-71	PROPERTY INSURANCE	118,375	111,000	111,000
140-0510-512.30-73	PROPERTY TAXES	88,693	107,573	110,000
140-0510-512.30-90	SALES TAX-COMMON ACC MAIN	-	100	100
140-0510-512.31-01	PROFL SVCS-LEGAL	2,583	60,000	60,000
140-0510-512.31-05	MARKETING & PROMO	8,957	91,700	100,000
140-0510-512.31-09	PROFL SVCS-OTHER	26,152	100,000	150,000
140-0510-512.31-38	PROF-PROP MAINT	240,204	352,534	360,000
140-0510-512.31-44	EVENT SPONSORSHIPS	345	-	10,000
140-0510-512.31-45	SUMMER & FALL EVENTS	-	60,000	30,000
140-0510-512.31-46	WINTER SOLSTICE	24,422	25,000	25,000
140-0510-512.31-47	SOUNDS AT SUNDOWN	13,387	22,000	25,000
140-0510-512.31-63	CHAMBER SPONSORSHIP	-	5,000	5,000
140-0510-512.31-69	ACCOUNTING & AUDITING	3,900	10,000	10,000
140-0510-512.31-70	PROP MAINT-CHEVY CHASE	126,378	129,484	155,000
140-0510-512.31-71	PROP MAINT-ACE PLAZA	108,665	124,790	130,000
140-0510-512.31-74	REDEVELOP PLAN UPDATE	-	50,000	75,000
140-0510-512.31-75	CRA MANAGEMENT SVCS	170,000	315,000	572,500
140-0510-512.39-03	OPER EXP-BANK FEES	-	4,000	4,000

COMMUNITY REDEVELOPMENT AGENCY

		FY 2014 Actual	FY 2015 Amended Budget	FY 2016 Proposed
140-0510-512.40-03	TRAVEL & PER DIEM	-	10,355	12,000
140-0510-512.54-01	SUBSCRIPTION & MEMBERSHIP	-	2,363	1,500
140-0510-512.54-05	EDUCATION & TRAINING	2,867	6,000	6,000
140-0510-512.55-04	HOLIDAY LIGHTS-MARG BLVD	29,978	33,000	33,000
	REQUESTED APPROPRIATION	\$ 1,372,692	\$ 2,061,099	\$ 2,645,600
CAPITAL EXPENSES				
140-0510-512.64-06	OFFICE FURNITURE & EQUIP	\$ 3,136	\$ 5,000	\$ 10,000
140-0510-512.68-26	COPANS ROAD LANDSCAPING	24,796	-	-
140-0510-512.68-36	MARGATE ENTRANCE IMPROVMT	12,755	-	-
140-0510-512.68-49	KAYE STEVENS PARK IMPR	156,940	33,980	-
140-0510-512.68-60	TRANSIT INFR-BUS SHELTERS	24,781	-	-
	REQUESTED APPROPRIATION	\$ 222,407	\$ 38,980	\$ 10,000
GRANTS & AID				
140-0510-512.83-21	HOME REPAIR PROGRAM	\$ -	\$ -	\$ 50,000
140-0510-512.83-35	PROP IMPROV GRANTS	112,745	150,000	200,000
140-0510-512.xx-xx	ECONOMIC DEVT INCENTIVES	-	-	50,000
	REQUESTED APPROPRIATION	\$ 112,745	\$ 150,000	\$ 300,000
TRANSFERS & CONTINGENCY				
140-0510-512.91-02	CONTINGENCY	\$ -	\$ 162,534	\$ 111,420
140-0510-581.91-68	TR TO CRA SINKING FD(240)	1,912,303	1,912,204	1,912,304
140-0510-581.91-69	TR TO CRA ESCROW A/C(241)	956,151	-	-
140-0510-581.91-70	TR TO CRA CAP PROJ (340)	7,558,741	650,000	-
140-0510-581.91-71	TR TO CRA LAND ACQ (341)	7,046,450	-	-
	REQUESTED APPROPRIATION	\$ 17,473,645	\$ 2,724,738	\$ 2,023,724
	TOTAL REQUESTED APPROPRIATION	\$ 19,181,489	\$ 4,974,817	\$ 5,096,379

COMMUNITY REDEVELOPMENT AGENCY

	FY 2014		FY 2015		FY 2016
	Actual		Amended Budget		Proposed

CRA - Sinking Fund

ESTIMATED REVENUES

240-0000-381.10-32	TRANS FROM CRA OPER FUND	\$	1,912,303	\$	1,912,204	\$	1,912,304
	TOTAL ESTIMATED REVENUES	\$	1,912,303	\$	1,912,204	\$	1,912,304

REQUESTED APPROPRIATION

DEBT SERVICE

240-0510-517.71-44	PRINC-CRA 2012 TAXABLE	\$	1,125,570	\$	1,519,248	\$	1,205,741
240-0510-517.71-45	PRIN- CRA 2012 TAX EXEMPT		346,472		-		362,472
240-0510-517.72-44	INT-CRA 2012 TAXABLE		369,350		392,956		289,179
240-0510-517.72-45	INT- CRA 2012 -TAX EXEMPT		70,912		-		54,912
	REQUESTED APPROPRIATION	\$	1,912,303	\$	1,912,204	\$	1,912,304
	TOTAL REQUESTED APPROPRIATION	\$	1,912,303	\$	1,912,204	\$	1,912,304

COMMUNITY REDEVELOPMENT AGENCY

		FY 2014		FY 2015		FY 2016
		Actual		Amended Budget		Proposed
CRA - Escrow Account						
ESTIMATED REVENUES						
241-0000-361.10-01	INTEREST INCOME	\$	12	\$	-	\$ 2,000
241-0000-381.10-32	TRANS FROM CRA OPER FUND		956,151		956,151	-
241-0000-389.10-01	TRANS FROM FUND BALANCE		-		-	958,000
TOTAL ESTIMATED REVENUES		\$	956,163	\$	956,151	\$ 960,000
REQUESTED APPROPRIATION						
TRANSFERS & CONTINGENCY						
241-0510-554.97-00	TRANSFER TO FUND BALANCE	\$	-	\$	956,151	\$ 960,000
REQUESTED APPROPRIATION		\$	-	\$	956,151	\$ 960,000
TOTAL REQUESTED APPROPRIATION		\$	-	\$	956,151	\$ 960,000

COMMUNITY REDEVELOPMENT AGENCY

FY 2014 Actual	FY 2015 Amended Budget	FY 2016 Proposed
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CRA - Capital Improvement Fund - TIF

ESTIMATED REVENUES

340-0000-361.10-01	INTEREST INCOME	\$ -	\$ -	\$ 14,000
340-0000-381.10-32	TRANS FROM CRA OPER FUND	7,558,741	650,000	-
340-0000-389.10-01	TRANS FROM FUND BALANCE	-	7,558,741	7,497,925
TOTAL ESTIMATED REVENUES		\$ 7,558,741	\$ 8,208,741	\$ 7,511,925

REQUESTED APPROPRIATION

CAPITAL EXPENSES

340-0510-512.68-14	ENTRANCE SIGNS	\$ -	\$ 50,000	\$ 25,000
340-0510-512.68-26	COPANS ROAD LANDSCAPING	-	142,000	350,000
340-0510-512.68-36	MARGATE ENTRANCE IMPROVMT	-	817,102	-
340-0510-512.63-01	OTHER IMPROVE (CRA RELOCATION)	-	-	50,000
340-0510-512.xx-xx	STORMWATER IMPROVEMENTS	-	-	550,000
340-0510-512.xx-xx	WATERFRONT PARK AND AMPHITHEATER	-	-	2,700,000
340-0510-512.xx-xx	STATE ROAD 7 GREENWAYS	-	-	150,000
340-0510-512.xx-xx	MELALEUCA DR SIDEWALKS/LANDSCAPING	-	-	250,000
340-0510-512.xx-xx	SPORTS COMPLEX	-	-	812,000
340-0510-512.xx-xx	DAVID PARK/COMM CENTER IMP	-	-	50,000
340-0510-512.xx-xx	WINFIELD BLVD IMP (SR7 to NW 64th)	-	-	40,000
340-0510-512.xx-xx	KAYE STEVENS STATUE	-	-	30,000
340-0510-512.xx-xx	WAYFINDING SIGNAGE	-	-	50,000
340-0510-512.xx-xx	PUBLIC ART	-	-	25,000
340-0510-512.xx-xx	COMMUNITY CENTER	-	-	2,229,925
340-0510-554.65-90	CIP-PROJECTS	-	7,199,639	-
REQUESTED APPROPRIATION		\$ -	\$ 8,208,741	\$ 7,311,925

TRANSFERS & CONTINGENCY

340-0510-590.91-02	CONTINGENCY	\$ -	\$ -	\$ 200,000
REQUESTED APPROPRIATION		\$ -	\$ -	\$ 200,000
TOTAL REQUESTED APPROPRIATION		\$ -	\$ 8,208,741	\$ 7,511,925

COMMUNITY REDEVELOPMENT AGENCY

FY 2014	FY 2015	FY 2016
Actual	Amended Budget	Proposed

CRA Fund - Loan Proceeds

ESTIMATED REVENUES

341-0000-361.10-01	INTEREST INCOME	\$	1,184	\$	-	\$	3,000
341-0000-381.10-32	TRANS FROM CRA OPER FUND		7,046,450		-		-
341-0000-389.10-01	TRANS FROM FUND BALANCE		-		7,046,450		6,967,075
TOTAL ESTIMATED REVENUES		\$	7,047,634	\$	7,046,450	\$	6,970,075

REQUESTED APPROPRIATION

CAPITAL EXPENSES

341-0510-512.61-05	LAND ACQUISTN & FEES	\$	-	\$	7,046,450	\$	3,200,000
341-0510-554.xx-xx	COMMUNITY CENTER		-		-		3,770,075
REQUESTED APPROPRIATION		\$	-	\$	7,046,450	\$	6,970,075

TRANSFERS & CONTINGENCY

341-0510-590.91-02	CONTINGENCY	\$	-	\$	-	\$	-
REQUESTED APPROPRIATION		\$	-	\$	-	\$	-

TOTAL REQUESTED APPROPRIATION	\$	-	\$	7,046,450	\$	6,970,075
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CRA - ALL FUNDS TOTAL (REVENUE)	\$	22,499,370	\$	23,098,363	\$	22,450,683
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CRA - ALL FUNDS TOTAL (EXPENSES)	\$	21,093,792	\$	23,098,363	\$	22,450,683
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