

TOWN OF LAKE CLARKE SHORES
FINAL BUDGET FOR FISCAL YEAR 2017 - 2018
Community Redevelopment Agency

CRA Base 2016 Value \$24,686,639.00

	2014 Actual	2015 Actual	2016 Actual	2016 Budget	April YTD Actual	2017 Budget	2018 Draft	% Change
CRA Taxable Value							\$ 27,066,678	
Tax Increment							\$ 2,380,039	
CRA Revenue Summary								
33790 County TIF Contribution	\$	N/A	\$	N/A	\$	N/A	\$	
34361 Town TIF Contribution								10,811
34362								14,198
34366								25,009
Revenue Total	0	0	0	0	0	0	0	
36110 Interest Income								
36310 Special Assessment								
36990 Other Misc. Revenue								
Miscellaneous Revenue								
TOTAL WATER & SEWER REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,009	

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CRA Expense Summary							
51200 Regular Salaries					\$		
51400 Overtime & Sick							
52100 FICA							
52101 Medicare Taxes							
52200 Pension Contribution							
52300 Life & Health Insurance							
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
53100 Professional Services							
Engineers							
Legal							
Special							
53102 Consulting Finance Professional							
53105 Wastewater System Study							
53200 Accounting & Auditing							
53400 Other Contractual Services							
53402 Purchased Water - Village of Palm Springs							
53403 Purchased Water - City of Lake Worth						10,000	
53401 FHB Median Maint.							
53406 Lawn Maintenance							
53408 Purchased Water - PBC							
54000 Travel & Per Diem							
54100 Communications							
54200 Postage							
54301 Electricity							
54304 Utility Sewer Charges - City of Lake Worth							
54305 Utility Sewer Charges - PB County LCSS							
54400 Rental & Leases							
54401 Rent - Town Hall							
54500 Insurances							
54600 Repair & Maintenance							
54601 Vehicle Repair & Maintenance							
54700 Printing & Binding							
54900 Other Current Charges (Fiber Opt)							
54901 Advertising							
54906 Depreciation Expense							
54907 Amortization Expense							
55100 Office supplies							
55200 Operating Supplies							
55201 Gas & Oil							
55202 Uniforms							
55400 Books, Dues, Education						4,400	
OPERATING SUPPLIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,400	

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56200 Building	\$ -	\$ -	\$ -	\$ 0	\$ 0	\$ 0	
56300 Improvements Other Than Buildings Renewal & Replacement							
56303							
56310							
56311							
56312							
56313							
56400							
CAPITAL OUTLAY							
57100 Debt Service(DS) Principal/Balance Sheet Item							
57200 DS Interest							
57300 Other Debt Service Costs							
New Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
DEBT SERVICE							
54903 Admin Fees	0	0	0	0	0	0	
TRANSFERS							
59300 Non Operating	0	0	0	0	0	0	
CONTINGENCY							
TOTAL CRA EXPENSES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,400	
NET REVENUES OVER (UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,609.00	