

SPECIAL REVENUE FUNDS

COMMUNITY REDEVELOPMENT AGENCY (CRA)

Community Redevelopment Budget Summary
Fund Number: 125

	2010 Actual	2011 Actual	2012 Amended Budget	2012 Estimated	2013 Approved Budget
SOURCES					
TAXES	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-
TRANSFERS	-	-	149,008	98,908	130,080
FUNDS FORWARD	-	-	-	-	-
TOTAL SOURCES	-	-	149,008	98,908	130,080

USES					
PERSONAL SERVICES	-	-	-	-	-
OPERATING	-	-	166,508	73,908	60,080
CAPITAL OUTLAY	-	-	-	25,000	70,000
TRANSFERS	-	-	-	-	-
TOTAL EXPENDITURES	-	-	166,508	98,908	130,080
RESERVES	-	-	-	-	-
TOTAL USES	-	-	166,508	98,908	130,080

PERSONNEL SCHEDULE			
DEPARTMENT: Community Redevelopment (CRA)			
POSITION TITLE:	NUMBER OF POSITIONS		
	BUDGET 2012	CHANGE	BUDGET 2013
FULL-TIME			
	-		-
TOTAL FULL-TIME	-		-
PART-TIME			
	-		-
TOTAL PART-TIME	-		-
No personnel budgeted for fiscal year 2013.			
TOTAL PERSONAL SERVICES	-	-	-

CAPITAL OUTLAY SCHEDULE	
DESCRIPTION	AMOUNT
Minutemen Causeway streetscape*	30,000
To be Determined:	40,000
Parking system	
Sidewalks	
Public restrooms	
Police substation	
TOTAL	70,000

Fund: Community Redevelopment (CRA)
Account Codes: 125-9310

SOURCES OF FUNDS

	2010 Actual	2011 Actual	2012 Amended Budget	2012 Estimated	2013 Approved Budget
TRANSFERS					
381 35-00 Transfer from General Fund	-	12,556	149,008	98,908	130,080
TOTAL TRANSFERS	-	12,556	149,008	98,908	130,080
TOTAL REVENUES	-	12,556	149,008	98,908	130,080
TOTAL SOURCES	-	12,556	149,008	98,908	130,080

Fund: Community Redevelopment (CRA)

Account Codes: 125-9310

USES OF FUNDS

	2010 Actual	2011 Actual	2012 Amended Budget	2012 Estimated	2013 Approved Budget
OPERATING					
559 31-00 Professional Services	-	12,130	152,300	61,000	42,500
559 32-10 Auditor	-	-	1,500	-	1,500
559 40-00 Travel & Per Diem	-	-	1,980	1,980	1,980
559 45-05 General Liability	-	-	4,678	4,678	5,000
559 47-00 Printing and Binding	-	-	1,900	1,900	500
559 48-00 Promotional Activities	-	-	400	400	5,400
559 49-00 Other Current Charges	-	231	1,000	1,000	250
559 51-00 Office Supplies	-	-	-	200	200
559 52-50 Other	-	-	700	700	700
559 54-10 Publications & memberships	-	195	300	300	300
559 54-20 Training & Education	-	-	1,750	1,750	1,750
SUBTOTAL OPERATING	-	12,556	166,508	73,908	60,080
CAPITAL OUTLAY					
559 63-10 Impr/O/T/Bldg - 15 Yrs	-	-	75,000	25,000	70,000
TOTAL USES	-	12,556	241,508	98,908	130,080



Kelly Slater Statue at Triangle Park