

**RESOLUTION NO. 2011-03**

**A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY FOR THE CITY OF SAFETY HARBOR, AMENDING THE BUDGET FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2011 AND ENDING SEPTEMBER 30, 2012; PROVIDING FOR APPROPRIATION; AND PROVIDING FOR AN EFFECTIVE DATE.**

WHEREAS, the City Commission, acting as the Community Redevelopment Agency, has reviewed the projected expenditures for the 2011-2012 fiscal year budget; and

WHEREAS, the City Commission, acting as the Community Redevelopment Agency, at any time within a fiscal year or within up to 60 days following the end of the fiscal year, may amend the budget for that year by resolution; and

WHEREAS, having observed all appropriate procedures required by Florida Statutes, the City Commission, acting as the Community Redevelopment Agency, deems it necessary, proper, and in the best interest of the public to amend said budget.

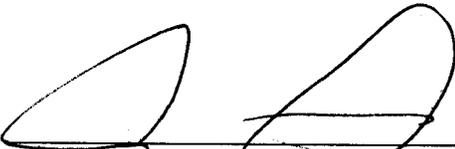
NOW, THEREFORE, BE IT RESOLVED BY THE COMMUNITY REDEVELOPMENT AGENCY FOR THE CITY OF SAFETY HARBOR, FLORIDA, IN SESSION DULY AND REGULARLY ASSEMBLED, that:

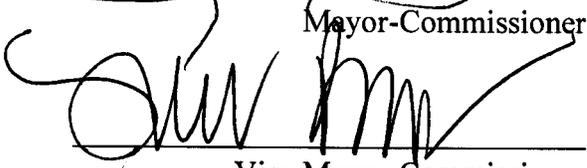
Section 1. The budget for the Community Redevelopment Agency for the 2011-2012 fiscal year as shown in the fifth column of Exhibit "A", FY11/12 Adopted, attached hereto and incorporated herein by reference, is hereby amended pursuant to the changes reflected in the sixth column of Exhibit A, FY11/12 Amended Adopted, and adopted as the operating budget for the Community Redevelopment Agency, City of Safety Harbor, Florida, for the fiscal year beginning October 1, 2011 and ending September 30, 2012.

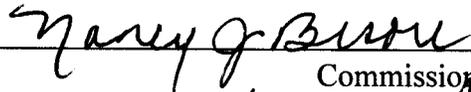
Section 2. From the effective date of this Resolution, the several amended amounts stated as expenses in the sixth column of Exhibit A, FY 11/12 Amended Adopted, shall be available for appropriation for the several line items and purposes named therein.

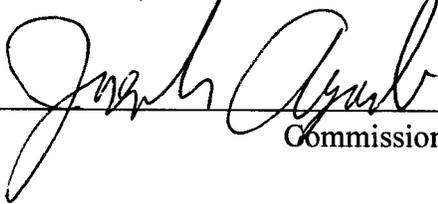
Section 3. This Resolution shall become effective immediately upon its passage and adoption.

PASSED AND ADOPTED BY THE COMMUNITY REDEVELOPMENT AGENCY FOR THE CITY OF SAFETY HARBOR, FLORIDA, THIS 3<sup>ND</sup> DAY OF OCTOBER, 2011.

  
\_\_\_\_\_  
Mayor-Commissioner

  
\_\_\_\_\_  
Vice Mayor-Commissioner

  
\_\_\_\_\_  
Commissioner

  
\_\_\_\_\_  
Commissioner

  
\_\_\_\_\_  
Commissioner

ATTEST:

  
\_\_\_\_\_  
City Clerk

**Exhibit A**  
**Community Redevelopment Agency**  
**FY 2010-11 Amended Adopted Budget & FY 2011-12 Amended Adopted Budget**

	FY 10/11 Adopted Budget	FY 10/11 Actual <sup>(1)</sup>	FY 10/11 Estimated Year-end	FY 10/11 Amended Adopted	FY 11/12 Adopted	FY 11/12 Amended Adopted
<b>Revenue</b>						
Ad Valorem	\$ 338,290	\$ 307,057	\$ 307,060	\$ 307,060	\$ 276,950	\$ 276,950
Interest	20,000	20,978	20,000	21,000	19,040	19,040
Carry Forward	751,163	-	898,330	898,330	590,960	234,300
<b>Total Revenues</b>	<b>\$ 1,109,453</b>	<b>\$ 328,035</b>	<b>\$ 1,225,390</b>	<b>\$ 1,226,390</b>	<b>\$ 886,950</b>	<b>\$ 530,290</b>
<b>Expenses</b>						
<b>Total Personnel Services</b>	<b>83,700</b>	<b>77,540</b>	<b>83,405</b>	<b>83,405</b>	<b>85,170</b>	<b>85,170</b>
Banners	4,000	-	4,000	-	4,000	3,000
District Fees	670	570	670	570	670	670
C/R Façade and Partnership Incentives	121,000	105,240	125,000	110,240	84,150	80,000
Decorative Lighting	8,500	3,415	8,500	3,415	8,500	5,000
Directional Signage	6,464	5,928	6,464	5,928	3,500	3,500
Streetscaping- benches, trash cans, planter, ballasts	40,000	15,827	38,942	15,827	20,740	16,000
Marina Improvements	-	8,259	-	8,259	-	-
Public Art Committee	5,000	5,046	5,046	5,046	20,000	30,000
Museum Capital Building Improvements	10,000	2,942	8,430	2,942	-	-
Land Lease - CSX	400	412	412	412	400	400
Street Tree Planting Program	3,000	-	-	-	-	-
Pedestrian safety improvements	-	3,494	1,570	3,494	-	-
<b>Total 4930 - Other Current Charges</b>	<b>199,034</b>	<b>151,133</b>	<b>199,034</b>	<b>156,133</b>	<b>141,960</b>	<b>138,570</b>
Land Assembly (Spa)	-	185,540	-	185,540	619,820	306,550
<b>Total 6100 - Land</b>	<b>-</b>	<b>185,540</b>	<b>-</b>	<b>185,540</b>	<b>619,820</b>	<b>306,550</b>
CRA Brick Improvements	36,179	36,179	36,179	36,179	-	-
CRA Parkland Improvements (Church Street)	151,140	29,945	50,000	29,945	-	-
Capital Projects Miscellaneous	80,000	-	90,000	-	-	-
South Bayshore Pedestrian Improvements	-	-	-	-	40,000	-
North Bayshore Parking Improvements	100,000	100,000	100,000	100,000	-	-
Parking Mobility Improvement- 2nd Street parking phase II	400,000	379,785	50,810	379,785	-	-
Rigsby Pond Improvements	25,000	21,103	25,000	21,103	-	-
<b>Total 6300 - Improvements Other Than Buildings</b>	<b>792,319</b>	<b>567,012</b>	<b>351,989</b>	<b>567,012</b>	<b>40,000</b>	<b>-</b>
<b>Subtotal CRA Expenditures</b>	<b>1,075,053</b>	<b>981,225</b>	<b>634,428</b>	<b>992,090</b>	<b>886,950</b>	<b>530,290</b>
Unallocated/Carry Forward	34,400	-	590,962	234,300	-	-
<b>Total</b>	<b>\$ 1,109,453</b>	<b>\$ 981,225</b>	<b>\$ 1,225,390</b>	<b>\$ 1,226,390</b>	<b>\$ 886,950</b>	<b>\$ 530,290</b>

<sup>(1)</sup> FY 2010-2011 Actual includes year-to-date activity, including encumbrances as of September 26, 2011