

# Community Redevelopment Agency Fiscal Year 2019-2020 Budget

Fund: Community Redevelopment Agency (113)

Division: Planning (0210)

Programs: Comprehensive Planning (515)

Interfund Transfers (581)

## Division Expenditure Detail (All Object Codes)

<b>Operating Expenses (515) Division/Detail</b>	<b>Fiscal Year (FY) 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>
<b>31-00 Professional Services</b>	4,054	97,657	100,000	75,000
<b>34-00 Other Contractual Service</b>	1,149	3,050	4,000	2,500
<b>43-00 Utilities</b>	1,262	366	1,000	1,000
<b>45-00 Comprehensive Planning / Insurance</b>	6,132	6,345	6,500	7,000
<b>45-02 Insurance</b>	0	787	1,000	750
<b>46-00 Repairs and Maintenance</b>	2,336	6,332	4,000	2,500
<b>49-00 Other Current Charges and Obligations</b>	(1,702)	0	0	0
<b>49-11 Other Current Charges-Econ-Opportunity Incentives</b>	0	300,000	0	100,000
<b>Total Operating Expenses</b>	<b>13,231</b>	<b>414,537</b>	<b>116,500</b>	<b>188,750</b>

<b>Interfund Transfers (581) Division/Detail</b>	<b>Fiscal Year (FY) 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>
<b>91-10 Transfer to General Fund</b>	0	0	0	0
<b>Total Other Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Capital Outlay Total Division/Detail</b>	<b>Fiscal Year (FY) 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>
<b>Capital Outlay Total</b>	<b>486,573</b>	<b>32,040</b>	<b>1,000,000</b>	<b>0</b>

<b>Division/Detail</b>	<b>Fiscal Year (FY) 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>
<b>Division Total</b>	<b>499,804</b>	<b>446,577</b>	<b>1,116,500</b>	<b>188,750</b>