

APPROVED  
BY ORANGE COUNTY BOARD  
OF COUNTY COMMISSIONERS  
SEP 11 2007 JWK/JN

**RESOLUTION**  
*of the*  
**ORANGE COUNTY**  
**COMMUNITY REDEVELOPMENT AGENCY**  
*relating to the*  
**FISCAL YEAR 2007/08 BUDGET OF THE**  
**ORANGE COUNTY**  
**COMMUNITY REDEVELOPMENT AGENCY**

**Resolution No. 2007- M-45**

**WHEREAS**, the Orange County Community Redevelopment Agency (the "Orange County CRA") was created in accordance with Chapter 163 of the Florida Statutes; and

**WHEREAS**, the Orange County Board of County Commissioners serves as the governing body of the Orange County CRA; and

**WHEREAS**, the proposed annual fiscal year 2007/08 budget of the Orange County CRA has been prepared and presented in accordance with generally accepted accounting principles and is contained within the general budget of Orange County, Florida; and

**WHEREAS**, the proposed annual fiscal year 2007/08 budget for the Orange County CRA reflects a balanced budget in that the total amount available from taxation and other sources, including amounts carried over from prior fiscal years, equals the total of appropriations for expenditures and reserves; and

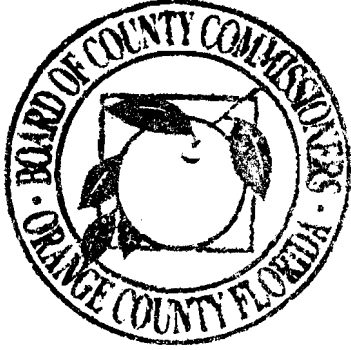
**WHEREAS**, Chapter 189, Florida Statutes requires that the governing body of each special district adopt a budget by resolution each fiscal year and the Orange County CRA is a special district as defined in Chapter 189, Florida Statutes.

**NOW, THEREFORE, BE IT RESOLVED BY THE ORANGE COUNTY COMMUNITY REDEVELOPMENT AGENCY:**

**Section 1.** The Orange County Community Redevelopment Agency adopts this resolution to approve and adopt the annual fiscal year 2007/08 budget for the Orange

County Community Redevelopment Agency as presented and contained within the proposed general budget of Orange County, Florida for fiscal year 2007/08.

ADOPTED THIS 11th DAY OF September, 2007.



**ORANGE COUNTY COMMUNITY  
REDEVELOPMENT AGENCY**

By: Richard T. Crotty

Richard T. Crotty, Mayor  
as Chairman of the Orange County  
Community Redevelopment Agency

Date: 9.12.07

Attest: Martha O. Haynie, County Comptroller  
As Clerk of the Board of County Commissioners

BY: Martha O. Haynie

Deputy Clerk

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**ORANGE BLOSSOM TRAIL  
COMMUNITY REDEVELOPMENT AGENCY  
FISCAL YEAR 2007-2008  
BUDGET SUMMARY**

**REVENUES**

|                        |                           |
|------------------------|---------------------------|
| Miscellaneous Revenues | \$393,524                 |
| 5% Statutory Deduction | (19,676)                  |
| Interfund Transfers    | 499,611                   |
| Fund Balance           | 150,000                   |
|                        | <hr/>                     |
| Total Revenues         | <u><u>\$1,023,459</u></u> |

**EXPENDITURES**

|                    |                           |
|--------------------|---------------------------|
| Operating Expenses | \$1,023,459               |
|                    | <hr/>                     |
| Total Expenditures | <u><u>\$1,023,459</u></u> |

## CRA Budget 2007/2008

|   |                |
|---|----------------|
| <b>Neighborhood Enhancements</b>                  | <b>42,000</b>  |
| <i>Entryway Features</i>                          |                |
| OUC   | 780            |
| Landscaping                                       | 700            |
| Landscape Maintenance                             | 2,520          |
| Repairs   | 500            |
| <i>Open Space/Park Development</i>                |                |
| Lake June Site Planning                           | 7,500          |
| <i>Storm Water Facilities as Amenities</i>        |                |
| Retention Pond at 23rd & Woods                    |                |
| Site Planning                                     | 5,000          |
| Landscaping/Sidewalk                              | 25,000         |
| <br>  |                |
| <b>Community Facilities</b>                       | <b>400,000</b> |
| <i>Community Center</i>                           | 400,000        |
| <br>  |                |
| <b>Roadway Improvements</b>                       | <b>30,000</b>  |
| <i>Upgrade OB</i>                                 |                |
| Sidewalk Repairs                                  | 5,000          |
| Landscape Maintenance                             | 5,000          |
| Site Planning                                     | 10,000         |
| Design Plan                                       | 10,000         |
| <br>  |                |
| <b>Commercial Redevelopment</b>                   | <b>7,500</b>   |
| <i>Land Assembly</i>                              |                |
| Site Planning                                     | 5,000          |
| <i>Environmental Clean-up</i>                     |                |
| Phase I Assessment                                | 2,500          |
| <br>  |                |
| <b>Residential Redevelopment</b>                  | <b>154,884</b> |
| <i>Land Assembly</i>                              |                |
| Site Planning                                     | 2,500          |
| Mortgage Interest                                 | 6,279          |
| Real Estate Taxes                                 | 3,220          |
| <i>Emphasis on Workforce Housing</i>              |                |
| Assistance Grants                                 | 20,000         |
| <i>Renovate Existing Inventory</i>                |                |
| Helping Hands Program                             |                |
| Building Materials                                | 40,000         |
| Dumpsters/Porta-Toilets/Lunches                   | 10,000         |
| Program Mgr. Salary/FICA/Benefits                 | 57,371         |
| Storage/Staging                                   | 3,600          |
| Auto Lease/Ins./Gas/Maintenance                   | 8,094          |
| Project Expenses/Supplies/Cell                    | 3,820          |
| <br>  |                |
| <b>Security &amp; Crime Prevention</b>            | <b>10,000</b>  |
| <i>Street Address Identification/Enhancements</i> |                |
| Numbered Mail Boxes                               | 10,000         |

**Administration****379,075**

|                                 |         |
|---------------------------------|---------|
| Salaries/FICA/Benefits          | 272,740 |
| Payroll/Tax Preparation         | 2,457   |
| Rent/Utilities                  | 29,885  |
| Facilities Maintenance          | 6,228   |
| Contractual Services            | 4,266   |
| Communication Services          | 7,473   |
| Information Technology          | 5,512   |
| Financial Audit                 | 6,828   |
| Marketing/Advertising           | 1,708   |
| Supplies                        | 7,252   |
| Project Expenses                | 4,265   |
| Seminars/Conferences            | 1,706   |
| Worker's Compensation Insurance | 697     |
| Insurance                       | 9,174   |
| Postage                         | 426     |
| Travel                          | 1,706   |
| Equipment Maintenance           | 1,450   |
| Dues/Memberships                | 683     |
| Subscriptions                   | 171     |
| Interest Expense                | 3,413   |
| Leases                          | 10,011  |
| Office Equipment                | 853     |
| FL DCA Registration             | 175     |

**Total****1,023,459**