



**EXHIBIT 5: HBCRA
FUTURE
PROPOSED
BUDGET**

**DEPARTMENT OF
REDEVELOPMENT,
HOUSING, AND
ECONOMIC
DEVELOPMENT**





DEPARTMENT OPERATIONS

DEPARTMENT OPERATIONS

\$10 Million

- 23% Personnel
- 12% Operations
- 65% Programs

**Forecast
City
FY 2028**

Source (Revenue) Revenues

Loan Repayments/Application Fees

Redevelopment Programs (Loan Repayment/Appl. Fee)	\$ 158,080
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Property Rentals/Sales

Property Rental Revenue	100,000
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Total Sources	\$ 258,080
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Use (Expenditures)

Expenditures

Operations

Personnel	\$ 2,402,533
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Operations	1,250,547
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<i>Subtotal - Operations</i>	\$ 3,653,080
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Program Investment

Programs	\$ 2,685,000
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Property/Land/Construction	1,750,000
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Redevelopment Agreements	2,170,000
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<i>Subtotal - Program Investment</i>	\$ 6,605,000
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Total Uses	\$ 10,258,080
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BUDGET DETAILS (OPERATIONS)

	<i>Forecast City FY 2028</i>
Consultants/Professional Services Architect/Survey, Public Relations Consultants, Finance Consultants, Temporary Staffing	\$ 300,000
Legal Consulting Fees	70,000
Legal Services (Unsolicited Proposals)	50,000
Liens Recording	10,000
Outside Service	
FEC Lot Annual Lease	100,000
Property Management Fees (Rental Housing Program)	100,000
Property Maintenance	25,000
Miscellaneous (RE Taxes, storage, etc.)	13,000
Special Events	50,000
Bank Fees	1,000
Reimbursable Travel Expense	10,000
Phone & Communications	400



	<i>Forecast City FY 2028</i>
Space Rental/Lease (Hallandale City Center Lease)	275,000
Property Insurance Coverage	10,700
General Liability Coverage	13,500
Workers Compensation Assessment	8,200
Vehicle Repairs/Maintenance	2,000
Printing & Binding	11,260
Advertising	56,280
Office Supplies	11,470
Specialized Supplies	55,402
Computer Supplies	5,000
Uniforms Purchased	3,000
Dues and Memberships	15,000
Internet/Software Subscriptions	21,860
Meetings and Seminars	17,475
Tuition Reimbursement	5,000
Office Furniture and Equipment	5,000
Computer Hardware (>\$1,000)	5,000
Total	\$ 1,250,547

**Forecast
City
FY 2028**

BUDGET DETAILS (PROGRAMS)

**Forecast
City
FY 2028**

Use (Expenses)

Property/Land/Construction

Hallandale City Center Kitchen	\$	250,000
Modular Commercial Construction		750,000
Affordable Housing		
Construction		700,000
Electricity		20,000
Water and Sewer		30,000
Total Uses	\$	1,750,000

**Forecast
City
FY 2028**

Use (Expenses)

Programs

Residential Programs		
Paint Program	\$	100,000
Window/Storm Shutter Program		600,000
Downpayment Assistance Program		300,000
Neighborhood Improvement Program (NIP)		500,000
Rental Assistance Program		300,000
Senior Mini Grant Program		300,000
Senior Rental & Utilities Assistance Program		50,000
Community Partnership Grants		35,000
Commercial Programs		
Commercial Business Grant Program		100,000
Art in Public Places		100,000
Commercial Investment Program		300,000
Total Uses	\$	2,685,000

Use (Expenses)

Development Agreements

Hallandale City Center		
Affordable Housing Rent Subsidy	\$	70,000
Dixie Highway Project (Unsolicited Proposal)		2,100,000
Total Uses	\$	2,170,000



**NET FINANCIAL
IMPACT TO CITY**

FINANCIAL IMPACT UPON CRA SUNSET

\$5.2 Million Gain

**Forecast
City
FY 2028**

Source (Revenue)

New Revenue to the City:

Property Taxes (less Base Year Valuations)	17,196,526
Loan Repayments/Application Fees	158,080
Property Rental Revenue	100,000
Investment Earnings	140,000
Total New Revenue	17,594,606

Revenue Loss to the City (CRA Interlocal Agmts)

Community Policing and Code Enforcement	(1,716,200)
Indirect Cost (allocation study)	(380,100)
Total Revenue Losses	(2,096,300)

Total Sources **\$ 15,498,306**

Use (Expenditures)

Expenditures

Operations

Personnel	\$ 2,402,533
Operations	1,250,547
Subtotal - Operations	\$ 3,653,080

Area Investment

Programs	2,685,000
Property/Land/Construction	1,750,000
Redevelopment Agreements	2,170,000
Subtotal - Area Investment	\$ 6,605,000

Total Uses **\$ 10,258,080**

Net Gain to the City **\$ 5,240,226**