

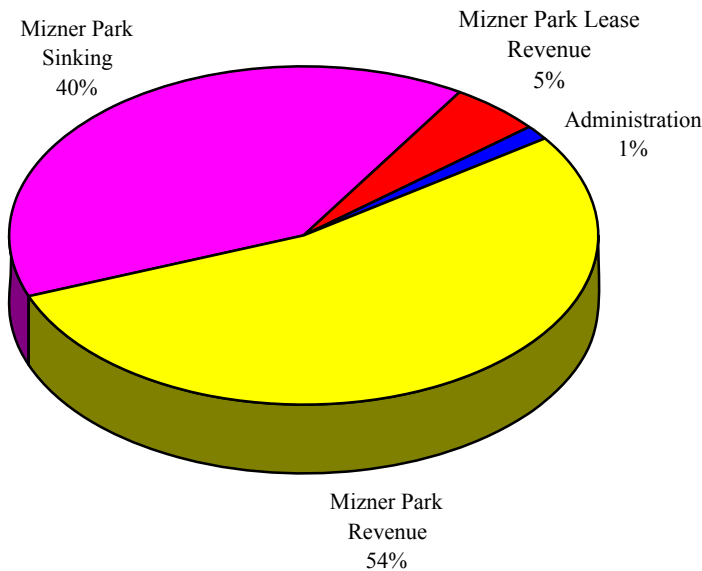
# COMMUNITY REDEVELOPMENT AGENCY

*Leif J. Ahnell, Executive Director*

The mission of the CRA is to advocate, administer the policies, and assist the public, downtown property owners and businesses in order to achieve the CRA Vision of the Downtown.

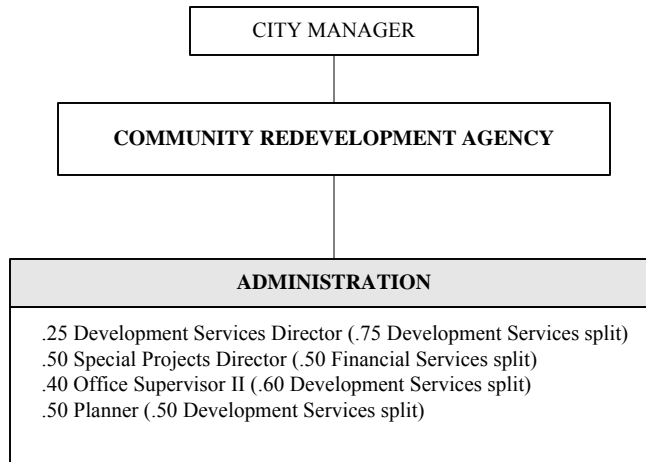
The organizational values of the CRA are to maximize the benefits of Downtown Redevelopment while minimizing costs through the integration and use of City staff.

The CRA Administration provides for the day-to-day operation of the Agency through the use of City staff from the Development Services Department. This includes the Agency's office, all general administration, plan review services and the Agency's day-to-day dealings with the public, developers, the City and other governmental agencies.



APPROVED 2007-08 BUDGET	
DIVISION	
Administration	\$ 326,200
Mizner Park Revenue	12,967,600
Mizner Park Sinking	9,595,800
Mizner Park Lease Revenue	1,180,000
<b>TOTAL</b>	<b>\$ 24,069,600</b>

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	96,690	108,500	108,500	174,700
Other Operating	125,735	270,900	413,700	123,300
Supplies	2,703	3,600	3,600	3,200
Capital Outlay	2,711	-	-	-
Transfers	7,930,407	7,951,200	7,951,200	7,488,900
Debt Service	6,379,406	6,555,600	6,555,600	6,454,000
<b>Sub-Total</b>	<b>14,537,652</b>	<b>14,889,800</b>	<b>15,032,600</b>	<b>14,244,100</b>
Reserves	5,134,894	7,253,900	7,253,900	9,825,500
<b>TOTAL</b>	<b>19,672,546</b>	<b>22,143,700</b>	<b>22,286,500</b>	<b>24,069,600</b>
Full-time Employees	0.00	0.00	0.00	1.65



+ .50 Special projects Director

= BUDGET DIVISION

Approved Positions FY 06/07	1.15
Revised Positions FY 06/07	-
Personnel Changes FY 07/08	<u>+ .50</u>
<b>Approved Positions FY 07/08</b>	<b>1.65</b>