



**AGENDA
CITY OF HAINES CITY, FLORIDA
COMMUNITY REDEVELOPMENT AGENCY MEETING**

August 15, 2017

6:00 PM

**COMMISSION CHAMBERS
620 E. Main Street, Haines City, FL 33844
Phone: 863-421-9921 Web: hainescity.com**

1. CALL TO ORDER

2. APPROVAL OF MINUTES 7.18.2017

2.1. MINUTES FROM CITY COMMISSION MEETING – JULY 18, 2017

Staff Contact: Linda Bourgeois, City Clerk (863) 421-9921

3. BUDGET ADOPTION

3.1. FISCAL YEAR 2017 / 2018 CRA BUDGET ADOPTION

Staff Contact: Richard Greenwood, Development Services Director (863) 421-9933

4. BOARD COMMENTS AND DISCUSSION

5. ADJOURNMENT

Website Address – hainescity.com

NOTICE – Pursuant to Section 286.0105 of the Florida Statutes, if any person decides to appeal any decision made by the City Commission with respect to any matter considered at this public meeting, such person will need a record of the proceedings and for such purpose, such person may need to ensure that a verbatim record of the proceedings is made, including the testimony and evidence upon which the appeal is to be based.



For special accommodations, please notify the City Clerk's Office at least 72 hours in advance.
Phone: 863-421-9921



Help for the hearing impaired is available through the Assistive Listening System. Receivers can be obtained from the City Clerk's Office.

In accordance with the Americans with Disabilities Act (ADA), persons with a disability, such as a vision, hearing or speech impairment, or persons needing other types of assistance, and who wish to attend City Commission meetings or any other board or committee meeting may contact the City Clerk's Office in writing, or may call 863-421-9921 for information regarding available aids and services.

**MINUTES
COMMUNITY REDEVELOPMENT AGENCY MEETING
HAINES CITY, FLORIDA**

July 18, 2017

5:15 PM

Commission Chambers

1. CALL TO ORDER

Chair H.L. Roy Tyler called to order the Community Redevelopment Agency Meeting on Tuesday, July 18th, 2017 at 5:15 p.m. in the City Commission Chambers located at 620 E. Main Street, Haines City Fl.

Board Members in attendance were: Chair Roy Tyler, Vice-Chair Morris West, Board Member Don Mason, Board Member Horace West, Board Member Anne Huffman, and Board Member Kay Ambrose.

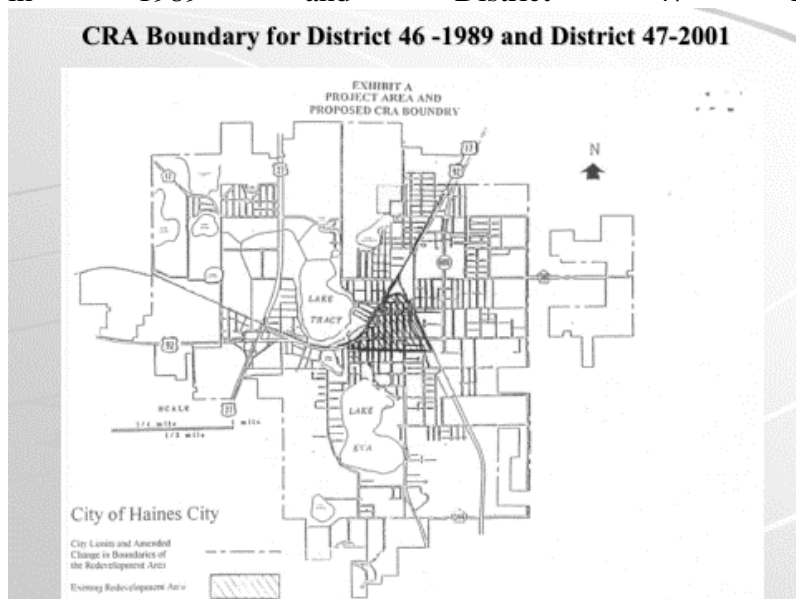
Absent: Board Member Kori Stallworth

Also in attendance were: City Manager Rick Sloan, Development Services Director Richard Greenwood, and Deputy City Clerk Erica Anderson.

2. CRA BUDGET OVERVIEW - FINANCE DIRECTOR SHANTAVIA CONNER

Director Greenwood gave an introduction and overview of the CRA history, City Limits growth population from 2000 and 2008 as well as potential areas for growth. A summary report with projects funded by the CRA was also given in regards to the newest member Kay Ambrose.

The CRA is comprised of (2) districts, with district 46 (downtown area) being established in 1989 and District 47 in early 2001.



Director Greenwood explained how the CRA works:

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When an area that meets the criteria for a CRA [Community Redevelopment Agency] is defined, the taxes that are generated within that area go to the city, school district, and county. When there is new development that occurs in the area, the city and county taxes generated from the new development then go to the City and a redevelopment trust fund.

Director Greenwood went on to explain the need for the new district due to an 11 year decrease in value.

**HAINES CITY CRA DISTRICT 46
DECREASE IN ACCESSED VALUE 1990-2001**

1990 Base Accessed Value	2001 Accessed Value	Total Decreased Accessed Value
\$ 10,947,110	\$10,485,484	\$461,465
Percent Decrease		4.2%

A breakdown of the contributions made by the county and city to the trust by year and district was reviewed with the board.

Total CRA Revenue by Year District 46 and 47

Year	COUNTY CONTRIBUTION	CITY CONTRIBUTION	TOTAL
2002	\$ 130,118.00	\$ 117,859.00	\$ 247,977.00
2003	\$ 297,440.62	\$ 271,053.00	\$ 568,493.62
2004	\$ 408,672.72	\$ 377,504.00	\$ 786,176.72
2005	\$ 602,030.22	\$ 526,718.00	\$ 1,128,748.22
2006	\$ 1,349,522.57	\$ 917,205.00	\$ 2,266,727.57
2007	\$ 2,233,667.38	\$ 1,569,230.00	\$ 3,802,897.38
2008	\$ 2,291,165.75	\$ 2,284,938.00	\$ 4,576,103.75
2009	\$ 2,132,484.85	\$ 2,244,130.00	\$ 4,376,614.85
2010	\$ 1,786,349.03	\$ 1,788,400.00	\$ 3,574,749.03
2011	\$ 1,207,239.87	\$ 1,270,205.00	\$ 2,477,444.87
2012	\$ 936,087.80	\$ 1,023,250.00	\$ 1,959,337.80
2013	\$ 824,588.02	\$ 1,007,755.00	\$ 1,832,343.02
2014	\$ 903,943.00	\$ 1,040,620.00	\$ 1,944,563.00
2015	\$ 1,041,585.00	\$ 1,198,705.00	\$ 2,240,290.00
2016	\$ 1,208,460.00	\$ 1,370,990.00	\$ 2,441,688.00
2017	\$ 1,410,415.00	\$ 1,578,460.00	\$ 2,441,688.00
2018	\$ 1,695,890.00	\$ 1,920,280.00	\$ 3,616,170.00
TOTAL	\$ 20,459,659.83	\$ 20,507,302.00	\$ 40,282,012.83

The chart shows the decline in contributions due to a drop in the economy at the 2012/13 mark. The result was deferred maintenance on some projects and the need to borrow money from both sides of the trust to pay bills. However, the CRA is recovering (please

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see the 2018 projections).

Further, during the setup of the CRA, a policy on spending for the long term was planned, below is the budgeting goals for expenditures until the CRA sunsets in year 2031.

Budgeting Goals for CRA

- ◆ Revenue from the County side to be used for Projects
- ◆ Revenue from City side to be used for Operations/Personnel and Maintenance
- ◆ In 2031 the CRA Sunsets

Once the CRA sunsets the county contribution will be no more and the city contribution will fold over into the general fund account.

Board Member Mason inquired about whether or not the Lake Eva Funding was tied to the sunset of the CRA. Director Greenwood stated it was originally set to be paid off prior to the sunset of the CRA however, because of the refinancing, in order to get a better tax rate, it will be paid off by 2031 right at the sunset of the CRA.

CRA Plan Book

- Plans, Finding of Necessity tab 1 and 2
- CRA redevelopment Plan tab 3
- Downtown Master Plan tab 4
- Oakland Northeast Neighborhood Redevelopment Plan tab 5

CRA Plans and Reports

- District 46 CRA Finding and Plan -1989
- District 47 CRA Finding and Plan – 2001
- Updated CRA Redevelopment Plan – 2003
- Downtown Maser Plan -2004
- Lake Eva Master Plan - 2004
- Oakland Northeast Neighborhood Plan -2005
- CRA Capitol Budget – 2006 -2020

The plans support Personnel paid by the CRA, there are 32 positions at the request of the CRA:

CRA Positions

- Deputy Development Services Director/CRA Manager
- Police Officers (2)
- Grounds Maintenance Workers (6)
- Aquatics Coordinator
- Head Life Guards (2)
- Lifeguards (15)
- Facilities Coordinator
- Lead Event Center Attendant
- Events Coordinator (2)
- Event Center Attendant P/T

Board Member Huffman inquired about the (2) Police Officer positions within the district and questioned the lack of staff from the Fire Dept. City Manager Sloan stated, the firefighters work all over the city and are not assigned to a district, the police officers are assigned specifically to that area. CRA funds cannot be used to pay salaries for the firefighters if they don't stay in that area.

Director Greenwood encouraged the Board to think about the direction they would like to go with CRA operations, there is a projected \$260,000.00 that has not been allocated in this budget and another \$900,000.00 in reserve. There will be a scheduled meeting around the 6th of August to adopt the budget. [This date is tentative]

Board Member Mason spoke about the large amount of CRA monies used to cover costs in the past due to low revenue. He went on to say, there was over \$1.5 plus in reserves before the monies had to be used for other projects. Therefore, he would like to build up a reserve in that range, in case of future downfall in revenue instead of it coming out of the general fund.

Board Member Huffman inquired whether the funds had been paid back to the CRA. Board Member Mason stated, some has been paid but not all. Director Greenwood stated, an ordinance was passed to replenish the monies but the full amount has not been restored.

Director Conner stated, you have 3 years to spend CRA funds, it is not like the monies in the General Fund where you can hold on to them. Board Member Mason questioned how the 2 million was achieved to begin with. Director Conner stated, it may have spanned (3) years but current law states that CRA funds must be spent in (3) years.

Board Member Huffman inquired where the CRA is on the (3) year mark of funds that need to be spent. Director Conner stated, on \$700,000.00 there is (2) more years and (1) more years on \$200,000.00. Board Member Huffman clarified that there are in fact \$200,000.00 needed to be spent by 2018.

Board Member Huffman further inquired whether a decision needed to be made on the entire amount seeing as how only \$200,000.00 was required by FY 2017/2018. Director Greenwood stated, we are looking for direction going forward in order to finalize the budget. Ongoing personnel and Maintenance, as well as updating plans, updating Oakland neighborhood and master plan which is estimated to be around \$50,000.00 per plan are some areas to consider. Once the CIP is updated, the focus can shift to long term projects as well as new ideas.

Board Member Mason inquired about the repairs and maintenance still needed. Director Greenwood replied, a significant amount of reserves, about \$500,000.00 was budgeted to do maintenance and repairs a year ago.

Board Member Huffman questioned if at some point the city borrowed money in order to build Lake Eva and it was a decision whether to be spent at Lake Eva or Oakland and it was decided to be spent at Lake Eva, what is the plan to go back to the Oakland Community. Director Greenwood stated, the idea was to do Lake Eva and within a few years do a major project downtown or the Oakland neighborhood. Some of the work has been done however, going forward, some of the ideas need to be updated and realistic.

Draft Programs and Projects FY 17-18 for the CRA Housing paint, repair, rehabilitation, and special projects.

Board Member Huffman asked what was done in the downtown area. Director Greenwood informed the board that railroad park, streetscaping, 6th street, Railroad Ave., Main Street to 7th street and participated in the development of the Library and purchased land - looking to complete 6th street.

Board Member West stated, (for educational purposes) what happened with the development of Lake Eva, we did work in the Oakland Bethune neighborhood center to rehabilitate the building all except the pool in that area and it was donated to the Boys and Girls Club, it was the intent of the Commission to finish the project which included 8 acre park, there was about \$7.4 million included for the project when the city hit a decline in revenue. However, the grant wouldn't allow the city to move past the commercial corridor.

Director Greenwood pointed the Boards attention to tab 5 Northeast Neighborhood Plan, page 45 of the CRA Plan Book, to review the overall plan.

Board Member Huffman inquired whether the reason the city re-did the [Oakland Neighborhood] Center was due to the back to back hurricanes that took place. Director Greenwood answered, though it was part of it the CRA did not pay 100% for the gym, the gym was around \$1.5 million and the city received about \$900,000.00 from insurance and the CRA picked up the remainder of the costs for the Senior Center replacement and the Community Center. Board Member Huffman went on to inquire at what point would you recommend we go back to the Oakland Neighbor, what is the planned project for Oakland and downtown? Director Greenwood suggested to revisit the plan, update that plan, and implement.

Chair Tyler stated the Oakland concept was not a haphazard fix but in fact a plan. The plan was to not continue to have regular wear and tear eat up the monies for rehabilitation from the Community Block Grant. It was my stance that we bank the monies to create a substantial improvement but the rules did not allow for it.

Board Member Huffman stated that whatever needs to be done to improve or regenerate a tax base in that district needs to be done. Other than community oriented policing, I did not see where there was any personnel for downtown and Oakland, only Lake Eva. Chair Tyler insisted that positions such as Event Coordinator are city wide positions and not just for Lake Eva but the Neighborhood Center as well. He went on to say that the Neighborhood Center gets as much, if not more use in terms of frequency, so the involvement of staff has to be there though their offices are not located there.

Board Member West suggested when it's time to re-do Martin Luther King, it should be more than paving and lighting but the piping should be updated as well.

Board Member Huffman questioned if the property the city just purchased over at Larry Parish out of CRA monies? City Manager Sloan replied, that it was paid out of Parks and Recreation impact fees, which is in the CRA but is not funded by the CRA. Board Member Huffman went on to state, the before mentioned Capitol Improvement Plans needing to be updated and agreed but focus on the other two projects of downtown and Oakland more. Director Greenwood stated it may not be wise to take on all (3) plans in the same year due to time constraints and suggested the Board pick one and put in the plan for next year. Staff will come up with more recommendations for the board to vote on. Board Member Huffman questioned if staff was prepared to commence on August 6, 2017, and staff was willing [this date is tentative].

City Manager Sloan suggested the Board think about past directives of possibly adding staff to Parks and Rec for cemetery and other things in Oakland. The salaries would have to be paid through the CRA with \$250,000.00 left or raising taxes, which is understood, nobody wants to do [raise taxes]. Board Member Huffman questioned if this was for the supervisor in Oakland. City Manager Sloan stated the supervisor position has been taken care of in a different manner.

Director Taylor addressed the 6 positions and working areas of the staff with the CRA Board. The supervisor position would not be paid through Parks and Rec. The (6) positions would serve:

- 8 Acre Park Crew, Oakland Neighborhood Center Complex, Boomerang Park, 10th street, right of ways, and Ave E to Bates.
- Oakland Cemetery and Right of Ways in the area
- Northside Downtown North of city Right of Ways.
- Lake Eva Park perimeter roadways and side streets.
- Southside Downtown South Right of Ways.
- Athletic Crew.

Board Member Mason inquired whether the entire \$250,000.00 would be used to acquire all (6) employees. Director Taylor answered, that it would cost about \$35,000.00 per employee, so not all (6) have to be hired at once. Board Member Huffman suggested

employees be placed in areas to boost the level of service and the cemetery but would lean toward Director Taylor in what position should be placed first.

Board member Mason talked about the work related tools new employees would need to support their job functions and would impact the CRA budget. He went on to inquire if there were more pertinent, repairs, projects, or maintenance that needed to be completed around the city before the hiring of additional personnel. Director Taylor stated the new personnel would use the current tools and equipment the department currently has on hand. Without the additional personnel, projects would become burdensome. City Manager Sloan clarified the \$200,000.00 that was initially stated for sidewalks, is not in the budget for this year. It was recommended that part of the monies be used for personnel and the remaining balance be used for sidewalks.

Board Member Huffman inquired about the amount needed for sidewalks, Director Javed stated that the initial request was for \$200,000.00, it was previously budgeted in Public Works but that is not the case for this budget year. City Manager Sloan suggested at the least \$75,000.00 for sidewalks within the CRA areas to start. Board Member Huffman restated the need for the additional personnel to bring up the level of service in the city. However, with 3 to 4 new personnel there would leave around \$60,000.00 for sidewalks. Director Javed stated, the \$60,000.00 would not cover any major repairs only minor repairs such as cracks. Board Member Mason questioned whether \$100,000.00 would make a difference in the sidewalks. City Manager Sloan stated staff would put together a recommendation for the Board at the next meeting.

Board Member Huffman questioned if there are any grants the city could apply for to fix the sidewalks. Director Greenwood and Javed stated there were grants the city applied for through TPO (Transportation Planning Organization), the city received \$200,000.00 for Eastside Elementary Sidewalks but there are some restrictions on that. Board Member Huffman asked if the city could get more monies through TPO. Chair Tyler stated, no.

Vice Chair West stated he recalled from a previous Commission Meeting, the Commission recommending to contract out the right-of-way maintenance and questioned why the CRA would need to hire personnel to maintain these areas. Director Taylor stated the city does not have contractors to mow the right-of-ways in the city, only the stormwater ponds through the Public Works contract. Board Member West suggested it would save more money by contracting the right-of-ways out than hiring additional personnel. Director Taylor said, the city could look at bidding it out again, however, it was more cost effective to do it internally. She went on to say the City Commission decided some time ago to keep the services internal due to the level of service being received from contractors.

Board Member West inquired of Director Taylor about the contract with (DOC) Department of Corrections, which provided labor from inmates on the county roads and right-of-ways. Director Taylor answered, the contract between DOC and the city is no more. City Manager Sloan answered that through the program with DOC, the city could not specify where the inmates would/could work due to security issues which was not an advantage to the city.

Director Greenwood inquired of the Board if they would like to include funds to update one of the plans, either Downtown, the Oakland Neighborhood, or the Masterplan, also, the monies would have to come from the \$250,000.00 in the CRA. He went on to remind the Board that there are \$900,000.00 in reserves. It was the recommendation of Board Member Mason, that the Board not used the reserve funds.

Vice-Chair West suggested the Board update the oldest project first- Oakland. Director Greenwood suggested Oakland be the first to update. The Board members came to a consensus that Oakland would be updated first.

Chair Tyler reminded the Board to not forget about other areas in the city which has received no funds. He went on to say, CRA funds are not just for downtown, Oakland and Lake Eva, there's more areas.

Board Member Mason informed the Board of the previous consensus of the Board to spend \$50,000.00 on a master-plan for the Oakland area. He went on to question, if the monies would be taken from the \$250,000.00. City Manager Sloan stated, it can be taken out of the \$250,000.00 or the \$900,000.00 in reserve.

Vice-Chair West inquired of Director Taylor, if the items and positions could be prioritized. Director Conner stated, she is in favor of the Master plan update and hiring some new positions but not all 6. Director Taylor expressed to the Board that the previous list of positions was by priority.

Board Member West reminded the Board that 25 years ago the park on the eastside was taken away. The city has 10 acres and a portion of that can be utilized by a park.

Board Member Ambroise asked if there is any plan for developers to come in and provide affordable housing in the area. Chair Tyler answered yes, it is an ongoing process and in fact, Director Greenwood is working in this area.

3. CRA BUDGET WRAP-UP

Deputy Director of Development Services Mark Bennett talked with the Board about exemptions from impact fees after research on core improvement area.

Board Member Ambroise asked where is this area? Deputy Director of Development Services Bennett stated, I can get you a map of the area by next meeting.

4. ADJOURNMENT

Without any further discussions the Community Redevelopment Agency Meeting adjourned at 6:18 p.m. the next scheduled meeting will take place on Tuesday, August 15th, 2017.

APPROVED: _____

Minutes Acceptance: Minutes of Jul 18, 2017 5:15 PM (Approval of Minutes 7.18.2017)

BY: _____

ATTEST:

Linda Bourgeois
City Clerk

Minutes Acceptance: Minutes of Jul 18, 2017 5:15 PM (Approval of Minutes 7.18.2017)



HAINES CITY

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CITY MANAGER MEMORANDUM

To: The Honorable Mayor and City Commissioners

Through: Richard H. Sloan, City Manager

From: Richard Greenwood, Development Services Director

Date: August 15, 2017

Subject: Fiscal Year 2017 / 2018 CRA Budget Adoption

Introduction

The intent of this business item is to approve the Community Redevelopment Agency (CRA) Budget for the Fiscal Year 2017-2018.

Background

The total projected annual incremental revenue for 2017-2018 is \$3,911,670. This represents \$2,215,280 from City Incremental Revenue (including \$295,000 in prior years revenue for rebudgeted projects) and \$1,695,890 from County Increment Revenue. Additionally, the CRA will receive \$500 in interest earnings revenue. Current CRA transfers total to \$1,920,280 and of that \$1,829,215 is allocated solely to debt service payments. In 2016, the CRA refinanced its 2005B and 2007A bond issues, resulting in significant savings throughout the life of the loan.

Contained within the CRA Budget are the following:

1. Personnel Services (\$1,028,670) for the following positions:
 - Deputy Development Services Director/CRA Manager
 - Police Officers (2)
 - Grounds Maintenance Workers (9)
 - Aquatics Coordinator
 - Head Lifeguards (2)
 - Facilities Coordinator
 - Lead Event Center Attendant
 - Event Center Attendant
 - Events Coordinator (2)
 - Event Center Attendant P/T

2. Operating Expenses (\$324,010)
3. Capital Outlay (\$729,775)
 - Parks & Street Maintenance - \$648,775
 - Aquatics - \$31,000
 - Banquet Hall - \$50,000

At the July 18, 2017 CRA Meeting, the CRA directed staff to include the following items into the CRA Budget:

\$100,000 - personnel costs
 \$50,000 - Sidewalk Improvements
 \$50,000 - Oakland Neighborhood Plan Update

Staff will be working with the CRA, after the budget is approved, to finalize proposed projects, and update the Oakland Neighborhood Plan.

Organizational Goal(s)

Quality of Life: Create an environment that enhances the quality of life and benefits the community culturally, recreationally, and economically.

Budget Impact

The cost of the CRA Budget is \$3,911,670 and is funded in the CRA Trust Fund Fiscal Year 2017-2018.

Recommendation

Staff recommends that the Community Redevelopment Agency (CRA) Board review and approve the proposed CRA 2017-2018 Fiscal Year Budget and forward it to the City Commission for final approval.

Attachments:

- a) CRA 2018 Budget (PDF)

City of Haines City, Florida



Attachment: CRA 2018 Budget (Fiscal Year 2017 / 2018 CRA Budget Adoption)

PROPOSED 2017-2018 CRA BUDGET

City of Haines City, Florida

Fiscal Year 2018

REVENUES - BY TYPE COMMUNITY REDEVELOPMENT AGENCY (CRA) FUND

	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Intergovernmental Revenue				
331.520 Economic Environment - C.D.B.G.	-	-	-	-
337.700 Local Govt Unit Grant - Culture/Rec	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Miscellaneous Revenues				
361.100 Interest Earnings	1,838	500	500	500
Total	<u>1,838</u>	<u>500</u>	<u>500</u>	<u>500</u>
Other Sources				
389.100 Contributions - City (Trans. from G/F)	1,198,705	1,370,990	1,578,460	1,920,280
389.110 Contributions - City (CRA-Debt Service)	-	-	-	-
389.900 Prior Years Revenue	-	-	-	295,000
Total	<u>1,198,705</u>	<u>1,370,990</u>	<u>1,578,460</u>	<u>2,215,280</u>
Subtotal CRA Fund (City)	<u>1,200,543</u>	<u>1,371,490</u>	<u>1,578,960</u>	<u>2,215,780</u>
Taxes				
311.100 Contributions - Polk County	1,041,585	1,208,460	1,410,415	1,695,890
Total	<u>1,041,585</u>	<u>1,208,460</u>	<u>1,410,415</u>	<u>1,695,890</u>
Intergovernmental Revenue				
331.520 Economic Environment - C.D.B.G.	-	-	-	-
334.700 State Grant - Culture/Recreation	-	-	-	-
337.700 Local Govt Unit Grant - Culture/Rec	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Miscellaneous Revenues				
361.100 Interest Earnings	614	-	-	-
Total	<u>614</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal CRA Fund (County)	<u>1,042,199</u>	<u>1,208,460</u>	<u>1,410,415</u>	<u>1,695,890</u>
Total CRA Fund Revenues	<u>2,242,742</u>	<u>2,579,950</u>	<u>2,989,375</u>	<u>3,911,670</u>

Attachment: CRA 2018 Budget (Fiscal Year 2017 / 2018 CRA Budget Adoption)

City of Haines City, Florida

Fiscal Year 2018

COMMUNITY REDEVELOPMENT AGENCY (CRA)
DIVISION EXPENDITURE DETAIL
(All Object Codes)

Department/Division Detail	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
PERSONNEL SERVICES				
12.10 Regular Salaries and Wages	-	135,886	262,075	730,990
14.10 Overtime	-	2,559	-	16,080
15.10 Special Pay	-	-	-	-
21.10 FICA Taxes	-	10,539	20,050	58,560
22.10 Retirement Contributions	-	13,726	33,750	69,680
23.10 Life and Health Insurance	-	28,281	76,195	134,575
24.10 Workers' Compensation	-	3,124	7,500	18,785
Total Personnel Services	-	194,114	399,570	1,028,670
OPERATING EXPENSES				
31.10 Professional Services	19,963	85,984	18,000	18,000
32.10 Accounting and Auditing	-	-	-	-
34.10 Other Services	-	-	-	-
41.10 Communications Services	-	-	-	-
45.10 Insurance	-	-	-	-
46.10 Repair and Maintenance Services	-	610	24,560	141,310
49.10 Other Current Charges and Obligations	-	10	584,085	128,000
52.10 Operating Supplies	-	-	25,500	36,700
54.10 Books, Publications, Subscriptions and Memberships	-	-	-	-
Total Operating Expenses	19,963	86,604	652,145	324,010
CAPITAL OUTLAY				
61.10 Land	-	-	-	-
62.10 Buildings	-	-	-	-
63.10 Infrastructure	-	29,700	28,000	246,000
64.10 Machinery and Equipment	-	-	625,000	483,775
Total Capital Outlay	-	29,700	653,000	729,775
GRANTS AND AIDS				
82.10 Aids to Private Organizations	-	-	-	-
Total Grants and Aids	-	-	-	-
OTHER USES				
91.1X Inter-Fund Group Transfers	2,019,325	1,598,394	1,280,885	1,829,215
Total Other Uses	2,019,325	1,598,394	1,280,885	1,829,215
FUND TOTAL	2,039,288	1,908,812	2,985,600	3,911,670

Attachment: CRA 2018 Budget (Fiscal Year 2017 / 2018 CRA Budget Adoption)

POSITION SCHEDULE

Division: COMMUNITY POLICING

2018

<u>Pay Plan</u>	<u>Pay Grade</u>	<u>Position</u>	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Police	4	Police Officer	0.00	0.00	2.00

CAPITAL OUTLAY SCHEDULE

<u>Account Number</u>	<u>Item</u>	<u>Amount</u>
	No Capital Outlay planned.	0
	Total	0

Department/Division: Community Policing (521)
 Fund: Community Development Agency - City (102)

DIVISION EXPENDITURE DETAIL
 (All Object Codes)

Department/Division Detail	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
PERSONNEL SERVICES				
12.10 Regular Salaries and Wages	-	-	-	81,135
14.10 Overtime	-	-	-	5,000
15.10 Special Pay	-	-	-	-
21.10 FICA Taxes	-	-	-	6,590
22.10 Retirement Contributions	-	-	-	15,590
23.10 Life and Health Insurance	-	-	-	15,565
24.10 Workers' Compensation	-	-	-	2,355
Total Personnel Services	-	-	-	126,235
 DIVISION TOTAL	 -	 -	 -	 126,235

Attachment: CRA 2018 Budget (Fiscal Year 2017 / 2018 CRA Budget Adoption)

POSITION SCHEDULE

Division: CRA PARKS & STREETScape MAINTENANCE

<u>Pay Plan</u>	<u>Pay Grade</u>	<u>Position</u>	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Non-Exempt	3	Grounds Maintenance Worker	2.00	6.00	9.00
Total			<u>2.00</u>	<u>6.00</u>	<u>9.00</u>
Full-Time			2.00	6.00	9.00
Part-Time			0.00	0.00	0.00

CAPITAL OUTLAY SCHEDULE

<u>Account Number</u>	<u>Item</u>	<u>Amount</u>
64.10	A/V Lake Eva Park Phase II	60,000
64.10	Triple Axel Trailer	9,800
64.10	Ryan Laz8 Core Plugger	6,000
64.10	Toro Workman	22,000
64.10	Thatch Master verticutter	9,000
64.10	Toro - Versa Vac with Combo deck	15,000
64.10	80 x 50 Storage building	80,000
63.10	Forrest Hill Renovations to restrooms and storage	10,000
64.10	Dewalt Compressor	2,500
64.10	Loader/Backhoe	50,000
64.10	Mower x 2	22,000
64.10	PC Replacments	10,300
64.10	Network 8 Acre	1,500
64.10	Boomerang Park	110,675
64.10	Network Auditorium	5,000
63.10	Playground Resurfacing	235,000
Total		<u>648,775</u>

Department/Division: Parks and Recreation/Parks & Streetscape Maintenance (572)
Fund: Community Redevelopment Agency - City (102)

DIVISION EXPENDITURE DETAIL
(All Object Codes)

Department/Division Detail	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
PERSONNEL SERVICES				
12.10 Regular Salaries and Wages	-	40,702	147,795	215,895
14.10 Overtime	-	1,950	-	5,000
21.10 FICA Taxes	-	3,257	11,305	16,900
22.10 Retirement Contributions	-	5,753	22,320	24,500
23.10 Life and Health Insurance	-	9,601	45,715	70,030
24.10 Workers' Compensation	-	1,005	4,230	6,215
Total Personnel Services	-	62,269	231,365	338,540
OPERATING EXPENSES				
46.10 Repair and Maintenance Services	-	-	-	110,000
49.10 Other Current Charges and Obligations	-	-	155,000	55,000
52.10 Operating Supplies	-	-	500	500
Total Operating Expenses	-	-	155,500	165,500
CAPITAL OUTLAY				
63.10 Infrastructure	-	29,700	28,000	235,000
64.10 Machinery and Equipment	-	-	565,000	413,775
Total Capital Outlay	-	29,700	593,000	648,775
DIVISION TOTAL	-	91,969	979,865	1,152,815

POSITION SCHEDULE

Division: CRA AQUATICS

<u>Pay Plan</u>	<u>Pay Grade</u>	<u>Position</u>	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Non-Exempt 5		Aquatics Coordinator	0.00	1.00	1.00
Non-Exempt 1		Head Lifeguard	0.00	0.00	2.00
Non-Exempt 1		Lifeguard	0.00	0.00	15.00
Total			0.00	1.00	18.00
Full-Time			0.00	1.00	1.00
Part-Time			0.00	0.00	17.00

CAPITAL OUTLAY SCHEDULE

<u>Account Number</u>	<u>Item</u>	<u>Amount</u>
63.10	Roof System	11,000
64.10	Pump and Filter Repair	20,000
Total		31,000

Attachment: CRA 2018 Budget (Fiscal Year 2017 / 2018 CRA Budget Adoption)

Department/Division: Parks and Recreation/Aquatics (573)
Fund: Community Redevelopment Agency - City (102)

DIVISION EXPENDITURE DETAIL
(All Object Codes)

Department/Division Detail	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
PERSONNEL SERVICES				
12.10 Regular Salaries and Wages	-	16,541	31,090	189,480
14.10 Overtime	-	-	-	-
21.10 FICA Taxes	-	1,265	2,380	14,495
22.10 Retirement Contributions	-	48	3,110	3,105
23.10 Life and Health Insurance	-	-	7,620	7,785
24.10 Workers' Compensation	-	395	890	5,460
Total Personnel Services	-	18,248	45,090	220,325
OPERATING EXPENSES				
46.10 Repair and Maintenance Services	-	610	12,500	19,250
49.10 Other Current Charges and Obligations	-	10	35,500	41,500
52.10 Operating Supplies	-	-	25,000	36,200
Total Operating Expenses	-	620	73,000	96,950
CAPITAL OUTLAY				
63.10 Infrastructure	-	-	-	11,000
64.10 Machinery and Equipment	-	-	-	20,000
Total Capital Outlay	-	-	-	31,000
DIVISION TOTAL	-	18,868	118,090	348,275

Attachment: CRA 2018 Budget (Fiscal Year 2017 / 2018 CRA Budget Adoption)

POSITION SCHEDULE

Division: CRA BANQUET HALL

<u>Pay Plan</u>	<u>Pay Grade</u>	<u>Position</u>	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Non-Exempt	6	Facilities Coordinator	1.00	1.00	1.00
Non-Exempt	4	Lead Event Center Attendant	0.00	0.00	1.00
Non-Exempt	3	Event Center Attendant	2.00	2.00	1.00
Non-Exempt	6	Events Coordinator	1.00	1.00	2.00
Non-Exempt	1	Event Center Attendant	0.00	0.00	1.00
Total			4.00	4.00	6.00
Full-Time			4.00	4.00	5.00
Part-Time			0.00	0.00	1.00

CAPITAL OUTLAY SCHEDULE

<u>Account Number</u>	<u>Item</u>	<u>Amount</u>
64.10	Upgrade A/V Network	50,000
Total		50,000

Attachment: CRA 2018 Budget (Fiscal Year 2017 / 2018 CRA Budget Adoption)

Department/Division: Parks and Recreation/Banquet Hall (575)
Fund: Community Redevelopment Agency - City (102)

DIVISION EXPENDITURE DETAIL
(All Object Codes)

Department/Division Detail	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
PERSONNEL SERVICES				
12.10 Regular Salaries and Wages	-	78,644	83,190	165,005
14.10 Overtime	-	609	-	-
21.10 FICA Taxes	-	6,016	6,365	12,625
22.10 Retirement Contributions	-	7,925	8,320	18,700
23.10 Life and Health Insurance	-	18,679	22,860	38,905
24.10 Workers' Compensation	-	1,723	2,380	4,755
Total Personnel Services	-	113,597	123,115	239,990
OPERATING EXPENSES				
46.10 Repair and Maintenance Services	-	-	12,060	12,060
49.10 Other Current Charges and Obligations	-	-	1,500	1,500
52.10 Operating Supplies	-	-	-	-
Total Operating Expenses	-	-	13,560	13,560
CAPITAL OUTLAY				
63.10 Infrastructure	-	-	-	-
64.10 Machinery and Equipment	-	-	60,000	50,000
Total Capital Outlay	-	-	60,000	50,000
DIVISION TOTAL	-	113,597	196,675	303,550

Attachment: CRA 2018 Budget (Fiscal Year 2017 / 2018 CRA Budget Adoption)

POSITION SCHEDULE

Division: OTHER ECONOMIC DEVELOPMENT

<u>Pay Plan</u>	<u>Pay Grade</u>	<u>Position</u>	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Exempt	10	Deputy Development Services Director	0.00	0.00	1.00

CAPITAL OUTLAY SCHEDULE

<u>Account Number</u>	<u>Item</u>	<u>Amount</u>
	No Capital Outlay planned.	0
Total		0

Department/Division: Other Economic Development (559)
Fund: Community Redevelopment Agency - City (102)

DIVISION EXPENDITURE DETAIL
(All Object Codes)

Department/Division Detail	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
PERSONNEL SERVICES				
12.10 Regular Salaries and Wages	-	-	-	79,475
14.10 Overtime	-	-	-	6,080
21.10 FICA Taxes	-	-	-	7,950
22.10 Retirement Contributions	-	-	-	7,785
23.10 Life and Health Insurance	-	-	-	2,290
24.10 Workers' Compensation	-	-	-	-
Total Personnel Services	-	-	-	103,580
OPERATING EXPENSES				
31.10 Professional Services	19,856	40,340	18,000	18,000
49.10 Other Current Charges and Obligations	-	-	10,000	30,000
49.20 Other Current Charges and Obligations - Contingency	-	-	382,085	-
54.10 Books, Publications, Subscriptions and Memberships	-	-	-	-
Total Operating Expenses	19,856	40,340	410,085	48,000
CAPITAL OUTLAY TOTAL				
61.10 Land	-	-	-	-
63.11 Infrastructure (MLK Streetscape)	-	-	-	-
Total Operating Expenses	-	-	-	-
GRANTS AND AIDS				
82.10 Aids to Private Organizations	-	-	-	-
Total Grants and Aids	-	-	-	-
OTHER USES				
91.10 Inter-Fund Group Transfers (Debt Service)	1,852,175	223,756	524,780	749,430
Total Other Uses	1,852,175	223,756	524,780	749,430
DIVISION TOTAL	1,872,031	264,096	934,865	901,010

Attachment: CRA 2018 Budget (Fiscal Year 2017 / 2018 CRA Budget Adoption)

Department/Division: Other Economic Development (559)
Fund: Community Redevelopment Agency - County (103)

DIVISION EXPENDITURE DETAIL
(All Object Codes)

Department/Division Detail	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
OPERATING EXPENSES				
31.10 Professional Services	107	45,644	-	-
41.10 Communications Services	-	-	-	-
49.10 Other Current Charges and Obligations	-	-	-	-
49.20 Other Current Charges and Obligations - Contingency	-	-	-	-
52.10 Operating Supplies	-	-	-	-
Total Operating Expenses	107	45,644	-	-
CAPITAL OUTLAY				
62.30 Buildings (Bethune Assembly Building)	-	-	-	-
63.11 Infrastructure (Lake Eva Park)	-	-	-	-
63.12 Infrastructure (6th St Streetscape)	-	-	-	-
63.20 Infrastructure (8-Acre Park)	-	-	-	-
Total Capital Outlay	-	-	-	-
OTHER USES				
91.11 Inter-Fund Group Transfers (Debt Service)	167,150	1,374,638	756,105	1,079,785
Total Other Uses	167,150	1,374,638	756,105	1,079,785
DIVISION TOTAL	167,257	1,420,282	756,105	1,079,785