

2023

Annual Report



FOR MORE INFORMATION

Haines City Community Redevelopment Agency

303 Ledwith Avenue, Haines City, FL 33844

Phone: (863) 421-5577

Email: CRAInfo@hainescity.com

Website: www.hainescity.com



CRA
HAINES CITY
COMMUNITY REDEVELOPMENT AGENCY

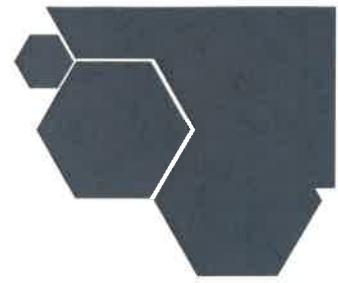


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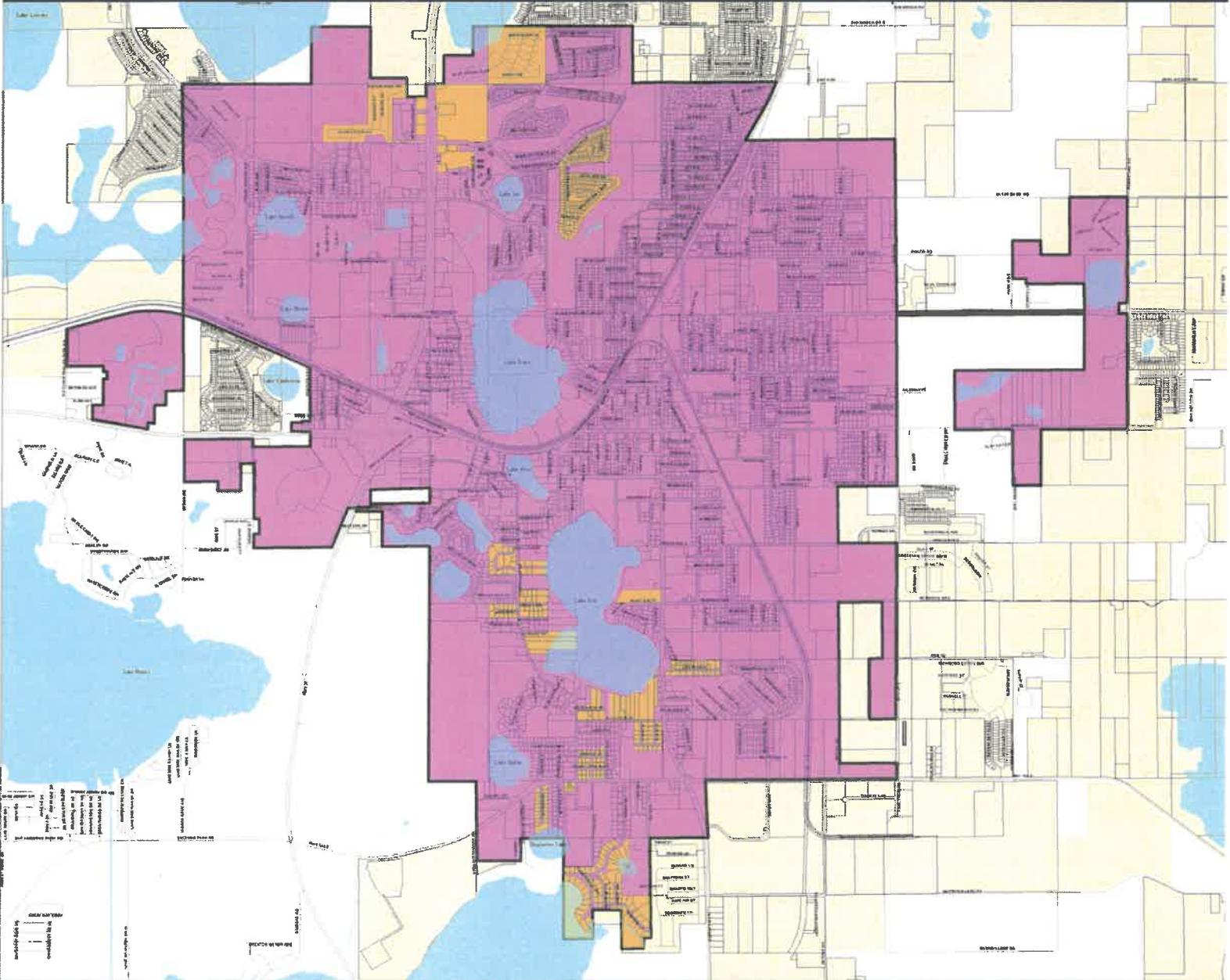


DISTRICT BOUNDARIES

The City's CRA is approximately eight (8) square miles.

Population 33,629

(Population in 2020: 26,669)



FOR MORE INFORMATION

Haines City Community Redevelopment Agency

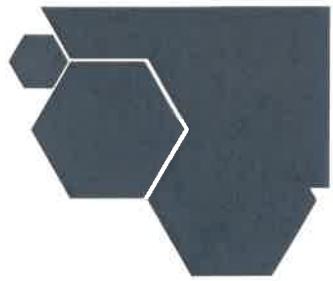
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About Haines City

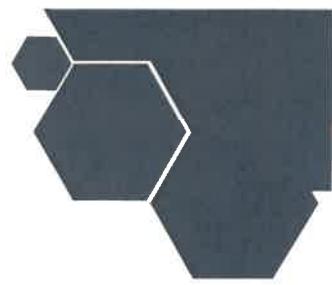
The City of Haines City's Community Redevelopment Agency (CRA) was enacted by Ordinance No. 770 on April 19, 1990. It was amended by Resolution No. 558 on April 4, 1991. As required by the statute, the redevelopment trust fund, referred to as the "CRA Fund," was established in 1990. In 2001, the CRA was significantly expanded to its current size. Once a railroad town and home to the first citrus processing plant in America (Florida Fruit Products Company), Haines City experienced the boom, bust, and great recession just as many others did. To keep pace with growth and development in neighboring communities, the City expanded its CRA in 2001 to incorporate nearly all city limits. The CRA also bonded extensively to build and develop, carrying out the mission of the CRA and to spur private investment. Those projects, outlined later in the accomplishments section, are what the majority of Tax Increment Financing (TIF) funds have been spent over the years. The city has since been annexed and grown beyond those initial city limits, and the CRA is now positioned to spur economic development again.

The CRA area is the heart of Haines City, extending from Oakland Cemetery Road South to Bannon Loop Road and from areas as far west as Fletcher Trailer Park Road east to Hidden Lake Loop Road. It includes downtown Haines City and the Lake Eva Community and Event Center. A CRA Plan guides the Haines City CRA. The plan is designed to explore the critical factors that have shaped the city and identify opportunities to create a quality environment and economic stability for its residents and businesses. The plan has been the foundation for establishing and defining the vision and mission for revitalizing the Haines City CRA area.



HAINES CITY
THE HEART OF FLORIDA





Board Members

The CRA is made up of a Board, an Advisory Committee, and City staff. The staff of the Planning and Development Services Department works with the CRA Board and Advisory Committee to carry out the Agency's responsibilities and activities. The Board, is comprised of the five members of the City Commission and two appointed residents for a total of seven members, as the decision-making body. Their duties include approving the annual budget and providing direction regarding the approved workplan. The Advisory Committee is a five-member volunteer committee comprised of City residents and business owners appointed by the City Commission.

The Advisory Committee works with the staff to make recommendations to the Board on projects and programs to be included in the annual work plan, budget and project design. The Advisory Committee and Board hold quarterly meetings, and the public is encouraged to attend.



Haines City CRA Board Members

Vernel Smith, Roy Tyler, Omar Arroyo, Morris West, and Anne Huffman

Not Photographed: Citizen Board Members

Albertine Richard and Alejandra Arroyo

The Haines City CRA is a specially focused financing tool for redevelopment. The CRA Board does not establish policies for the city or county; they develop and administer a plan to implement policies for redevelopment. The CRA acts officially as a body distinct and separate from the governing body of the City of Haines City, even when the Board Members serve in dual capacity as elected City Commissioners and CRA Board Members. The CRA has certain powers that the city or county by itself may not have, such as to establish tax increment financing and leverage local public funds with private dollars to make redevelopment happen.

CRA Team



City Manager
CRA Executive Director
James Elensky



Finance Director
Omar DeJesus



CRA Manager
Jane Waters Murphy



Lekia Johnson
CRA Business & Community
Development Officer



Jazmine Beltran
Project Coordinator



Julie Revell
Project Coordinator

PLAN AMENDMENT AND TIME EXTENSION

The Haines City CRA was originally adopted in 1991, and then in June of 2001, the City Commission adopted an ordinance, the "Haines City CRA Redevelopment Plan of 2001." Based on findings of capital improvement needs, the CRA recognized the necessity to extend the duration of the plan to the year 2031.

FUNDING

The Haines City CRA is funded through Tax Increment Financing (TIF). Tax Increment funds are derived from ad valorem property taxes. The CRA is not a taxing authority nor set millage rates or assess property values. Tax increment funds come through existing taxing entities, including the City of Haines and Polk County. The method of determining the funding the CRA receives each fiscal year (Oct. 1 – Sept. 30) is described below. When the CRA was created in 1991, the assessed value of the area was set as the base year tax amount, after the amendment for expansion the tax base was set at the 2001 amount.

After that, any taxes from additional increases in property values are dedicated to the Regular meetings of the Advisory Committee, which are held on the third Tuesday of every other month, beginning at 5:30 pm in the City Hall Commission Chambers, located on the first floor of City Hall, 620 E Main Street. The CRA Board meets quarterly and as needed on the City Commission meetings evenings. City Commissioner meetings occur on the first and third Thursday of every month. Public notice is given two weeks in advance of all CRA Board meetings.

Redevelopment agency. In each subsequent year, the Polk County Property Appraiser determines the area's assessed value. The difference between the assessed value of the base year and the current year is calculated, referred to as the "increment." The increment is multiplied by the millage rate of each contributing taxing entity. The taxing entity remits 95% of that amount of money to the CRA Trust Fund.

CITIZENS ADVISORY COMMITTEE

The Advisory Committee's regular meetings are held on the third Tuesday of every other month, beginning at 5:30 pm, in the City Hall Commission Chambers, located on the first floor of City Hall, 620 E Main Street. The CRA Board meets quarterly and as needed on the evenings of the City Commission meetings. City Commissioner meetings occur on the first and third Thursday of every month. Public notice is given two weeks in advance of all CRA Board meetings. 16



Purpose, Vision, & Mission

Purpose of Agency

To formulate a workable program for utilizing appropriate private and public resources to eliminate and prevent the development or spread of slum and blighted areas. To encourage needed community revitalization through the cooperation and voluntary actions of the owners and tenants of the property in the CRA District.

Vision

To preserve, unify, and enhance a growing and thriving community and to restore economic vitality.

Mission

The mission of the Haines City Community Redevelopment Agency (CRA) is to provide leadership and inspiration for the improvement of the designated CRA District by using and leveraging tax increment financing (TIF) and other available funds to assist and support community and economic redevelopment and revitalization to eliminate slum and blight, with every consideration given to actively seeking community input, to build community investment and pride for residential business.

Objectives

OBJECTIVE 1.

Re-establish the downtown as a regional destination for commercial activity and entertainment.

OBJECTIVE 2.

Improve the physical appearance of the downtown to stimulate private investment.

OBJECTIVE 3.

Improve access and visibility for the downtown.

OBJECTIVE 4.

Provide recreational opportunities for the citizens of Haines City that are readily accessible and improve the quality of life for residents. Preserve land as public parks and open space for current and future neighborhoods.

OBJECTIVE 5.

Improve Haines City's competitive position in the regional market.

OBJECTIVE 6.

Encourage growth and development in the commercial and industrial sectors of the local economy.

OBJECTIVE 7.

Provide necessary public facilities at acceptable levels of service to accommodate existing needs as well as new demands as proposed development occur within the City.

OBJECTIVE 8.

Create a safe, efficient traffic circulation system that provides sufficient access to all modes of transportation between activity centers within the redevelopment area and the balance of the community.

OBJECTIVE 9.

Establish the administrative, financial, and programmatic mechanisms necessary to achieve the goals and objectives of the Haines City Redevelopment Plan.

OBJECTIVE 10.

Devise planning strategies and develop a practical regulatory framework to ensure well-managed growth throughout the City while accomplishing redevelopment program directives.

OBJECTIVE 11.

Provide for the community's public health, safety, morals, and welfare.

Goals

COMMUNICATION:

Develop neighborhood, business, and governmental communication networks that foster understanding and bring about change.

HOUSING:

Increase housing opportunities by diversifying the available housing stock and providing more opportunities for home ownership.

PROPERTY VALUE:

Improve housing conditions and appearances to achieve more stable and secure residential neighborhoods to increase owners' values.

BUSINESS:

Create opportunities to attract new and expanding businesses to the CRA area and support the existing business community.

PUBLIC SAFETY:

Promote public safety through innovative policing to reduce crime, improve confidence, and increase safety, making it a more desirable place to live and work.

SOCIAL DEVELOPMENT:

Develop/improve social programs for recreation and cultural enhancement for all residents, with particular emphasis on youth, to create an environment for social enrichment.

ECONOMIC VITALITY:

Enhance the economic vitality of the resident and business population to attract private investment and increase jobs in the CRA area.

TRANSPORTATION:

Improve the public infrastructure of roads, streetscapes, and parking to support the residents and business community and utilize alternative modes of transportation.

HAINES CITY
COMMUNITY REDEVELOPMENT AGENCY
(A Component Unit of the City of Haines City, Florida)

FINANCIAL STATEMENTS
FOR THE FISCAL YEAR ENDED
SEPTEMBER 30, 2023

This document is not available at this time and will be added to the Haines City CRA website when completed.

HAINES CITY
COMMUNITY REDEVELOPMENT AGENCY

Real Property Values 2023 Values:

- District 46: Total Values 710,085,067 Base Values 170,233,292
CRA Increment \$539,851,775
- District 47: Total Values 31,449,569 Base Values 10,947,110
CRA Increment \$19,477,336

2023 Summary

Guided by the approved goals and objectives of the Haines City Community Redevelopment Agency Board of Commissioners, we began and completed many projects in 2022. This report will share victories and a few projects that will find their completion soon. Economic redevelopment and residents matter most to us in Haines City, and we are thankful for the partnership of the Polk County Board of County Commissioners as we continue to work for these efforts. We have much work to complete and remain focused on ending slums and blight in our city.

The year 2023 has been an exciting year of completing projects, building stronger relationships with community stakeholders, and strategically examining the future of Haines City's redevelopment. This year, we began working with the University of Central Florida to define Haines City's current conditions and revise the CRA Masterplan with specific emphasis on the three targeted areas of the CRA; the Historic Downtown region, Northeast Oakland Community, and the Eastside Neighborhood. The goal of this plan is connectivity, affordable housing, restoration and redevelopment of Historic Downtown, and retail revitalization. This project is a comprehensive study that includes citywide community engagement and will conclude in December 2024 with a new plan to continue moving Haines City forward as a progressive contender in places to visit in Polk County.

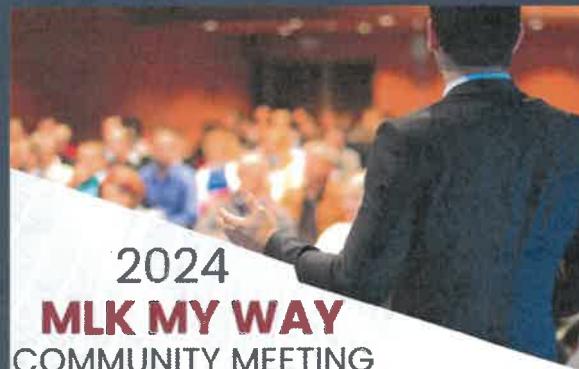
Along with creating great outdoor opportunities in parks and placemaking, intense efforts were taken to identify the need for new businesses in Haines City, including opening the first CRA-led small business development center, the Haines City Accelerator. This project includes many stakeholders, including university and college partnerships, local business owners, and specialists to provide quality workshops and sessions. At the same time, we've continued to incentivize through CRA funding to attract businesses in our historic downtown and revive retail in distressed neighborhoods.

Transportation, medical access, and food insecurity remain primary issues in the homes of our most at-risk residents. 2023 we launched a internal study to determine how best to meet the needs of our residents so that we can work with county and state agencies to find sustainable solutions. Our team moved into neighborhood offices to be present, available, and within walking distance so that we could better reach into homes to provide rehab and repair programs that create safer environments and collect data to better serve the whole home and community.

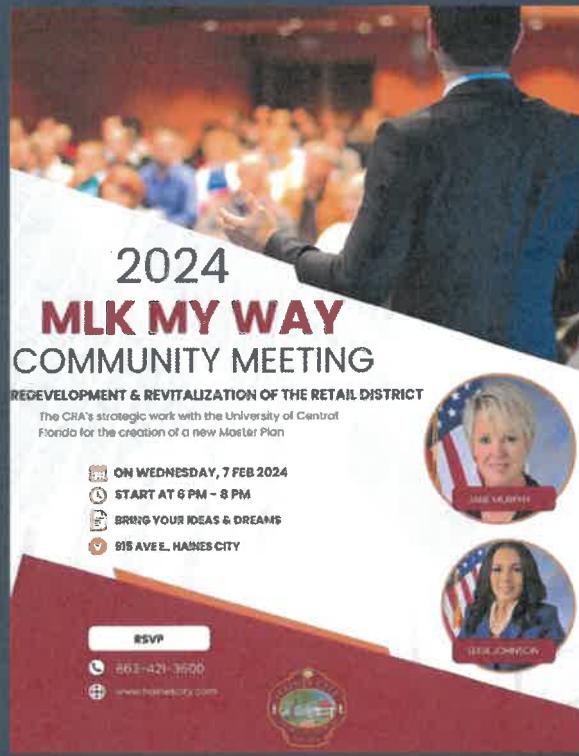
2023 in Review

Community Engagement

- Established Neighborhood Citizens Advisory Committees in Northeast Oakland Community and Eastside Community.
- Established the “Reimagine” Committee for Historic Downtown.
- Citizen’s Advisory Committee 12 monthly meetings



HAINES CITY DOWNTOWN MERCHANTS ASSOCIATION



Affordable Housing & Improved Property Values

Increase housing opportunities by diversifying the available housing stock and providing more opportunities for home ownership, while providing rehab and repair programs that make it possible for residents to remain in their home.

- 4 Public Classes - Home Ownership & Finance Repair
- 3 Public Classes - Financial Wellness
- 28 Roofing Replacements on Affordable Housing Stock
\$302,309.45
- 21 Homes Painted
\$120,000
- 2 Neighborhood Cleanup Projects



We are here to help!

Did you know that your local CRA has grants available to you that can help you repair, find services and beautify your home?

Grants include:

- Roofing Rehab & Repair
- Neighborhood Beautification
- Windows & Doors (partnership with Mid Florida Community Services)
- Residents First Initiative

Call us today at 863-421-5577 to see how you can qualify for these grants!



SCAN ME



HAINES CITY CRA & MID FLORIDA COMMUNITY SERVICES, INC. PRESENTS

Weatherization Assistance Program Workshop



Weatherization Assistance Program

The goal of the program is to reduce energy costs for low-income families who may be elderly, disabled, or who have children under the age of 12. The program helps make homes more energy efficient and has many health and safety benefits.

Join us to learn more about the program and how you can help implement a clean and healthy environment in your home.



Date: Saturday, April 22, 2023 | Time: 9am - 10:30am
Location: Haines City Library | 111 N. 6th St. Haines City



FOR MORE INFORMATION
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BUSINESS & ECONOMIC VITALITY

- Provided 39 New and Startup Business Coaching & Classes
- Provided 4 Business Redevelopment Incentives for Historic Downtown Properties
\$ 58,642.73
- Rent Subsidy for New Business Owners
\$7,320



BUSINESS WORKSHOP "THE PUZZLE of SUCCESS"

Presented by –

Godwin Business Solutions, Inc.

Business made better!



DATE
Tuesday, Sept. 12, 2023

TIME
6:00PM (FREE to attend)
RSVP – Required

LOCATION
303 Ledwith Avenue
Haines City, Florida
33844



- Topic: Leading a business to success can be very challenging. To solve the puzzle of success you need special skills and understanding.
- Together we will explore a few factors that are essential to achieving business success.

Call or Email to RSVP
JANE MURPHY
863-421-5577
JANE.MURPHY@HAINESCITY.COM



Haines City Accelerator

START WITH A PLAN - BUSINESS PLAN WORKSHOP

Business planning is a discipline. It gives a clear direction for your business, whether you're starting a new business or trying to expand an existing one. It's important to plan in order to increase the chances of avoiding setbacks. Bring your idea or your business plan and learn about the tools, tips, and resources available to help you succeed.

September 26, 2023
5:30 PM - 8:30 PM

INTERACTIVE AND ENGAGING WORKSHOP FOR IDEA, SMALL, AND GROWING BUSINESS OWNERS

Business Plan, and Overview
• Moon and Meadow
• Wine and Beer Team
• Veho | Coffee - Products and Services
• Hanesburg and the Gables

• Competitive Analysis
• Convergent
• Size of Market
• Product and Services
• Plan of Integration



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HAINES CITY ACCELERATOR
Small Business Development Center



AJ REAL ESTATE

Small Business Division

GRAND OPENING

Annie's Square



99 US Hwy 17/92 N
Haines City, FL

Help us celebrate!
Friday | May 5, 2023
4:00PM - 7:00PM

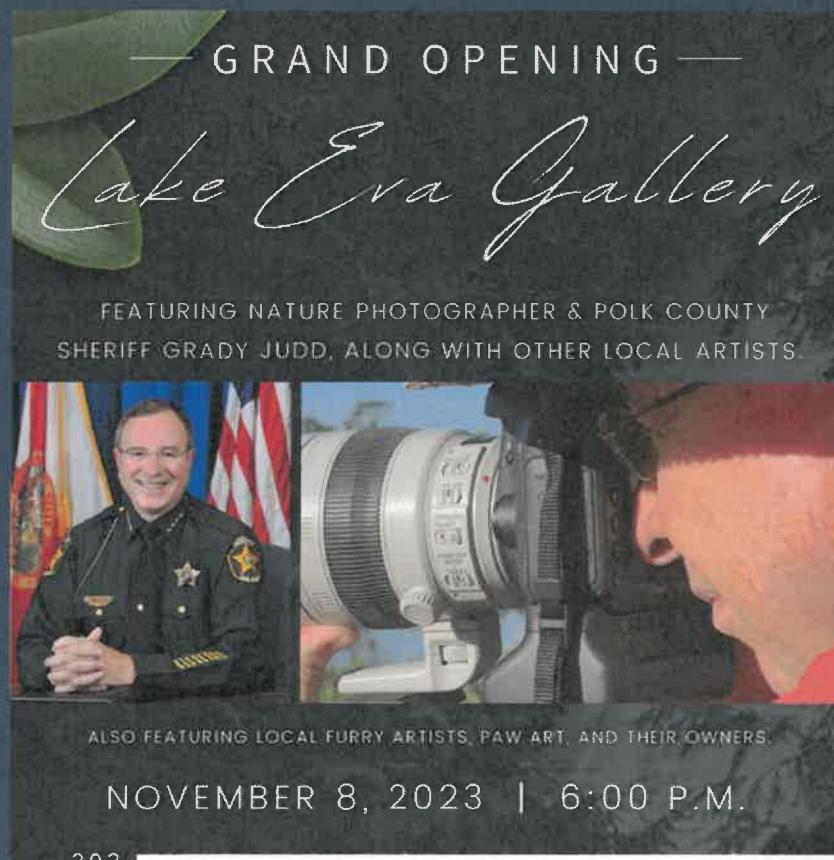


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PUBLIC SAFETY & SOCIAL DEVELOPMENT

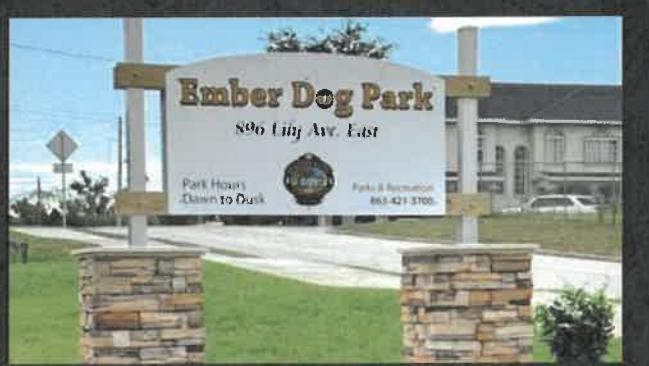
- Established partnership with local food pantries to provide food bags to be distributed to at-risk families by Community Policing Officers
- Held 2 Movies in the Outfield evenings to share CRA resources in a unique and safe environment
- Opened the first Visual Arts Gallery in Haines City, the Lake Eva Gallery
- Restored the Oakland Community Garden



Parks & Infrastructure



Langston Avenue Park
\$526,909



Ember Dog Park
\$615,465



Headstart Building
Renovations
\$351,890

Parks & Infrastructure



Myers & Wiley Field
\$307,558



7th Street Parking
\$381,138



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7 Acre Park Soccer Field

\$184,844.34



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Planned and Upcoming



Gateway Signage



Mason Family Park



Downtown City Annex

Moving Forward

R M A

RMA Strategic Financial 5-year Plan
Implementation



UCF Master Plan Implementation



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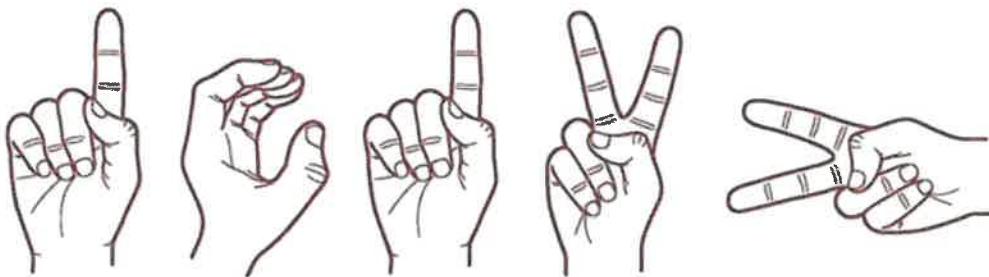




CRA Fund

Used to account for proceeds from certain specific revenue sources, this fund is recorded separately as directed by legal requirements, regulatory provisions, or administrative action. As with the General Fund, the primary accounting focus is on the sources of available funds and the financial activity is reported using the modified accrual basis accounting. The CRA Fund accounts for revenues received primarily from the tax increment of the special taxing district established for the purpose of revitalizing the CRA area.

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»»» FORWARD FOCUSED »»»

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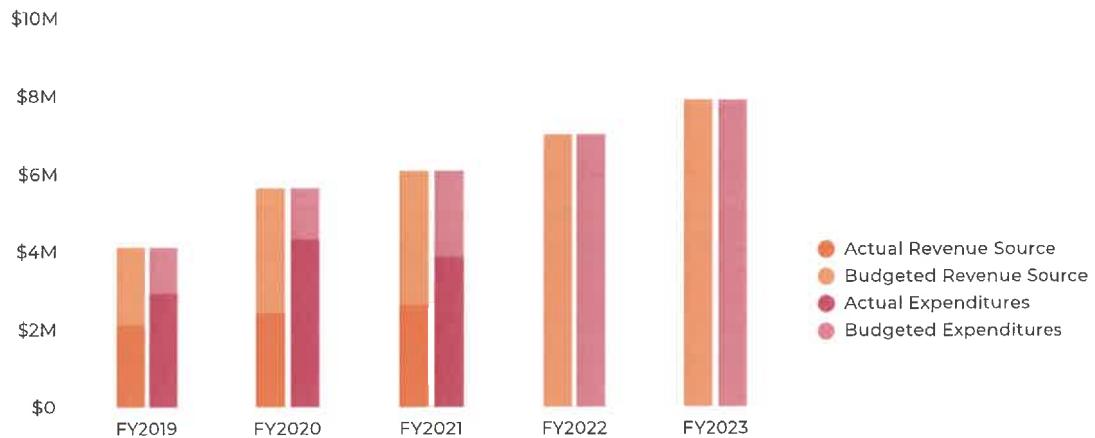
CITY OF HAINES CITY

COMMUNITY REDEVELOPMENT AGENCY: FY 2023

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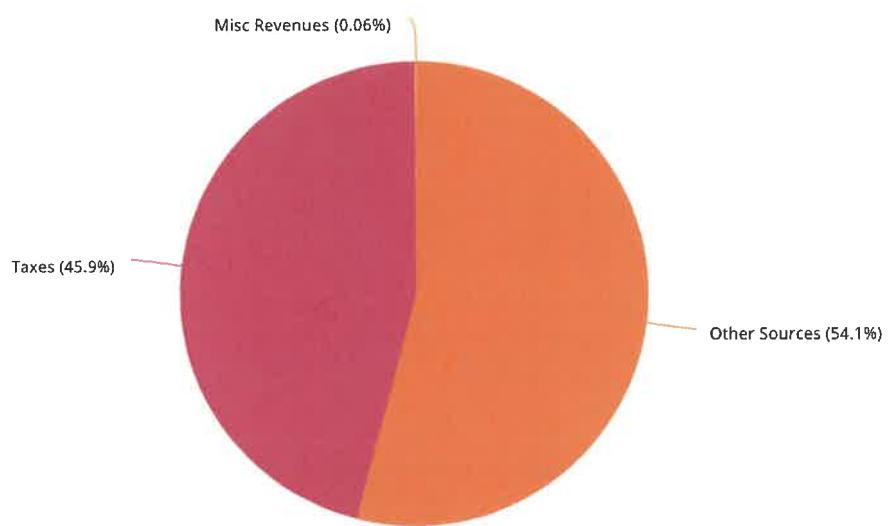
Summary

The City of Haines City is projecting \$7.95M of revenue in FY2023, which represents a 12.2% increase over the prior year.
Budgeted expenditures are projected to increase by 12.2% or \$866.78K to \$7.95M in FY2023.



Revenues by Source

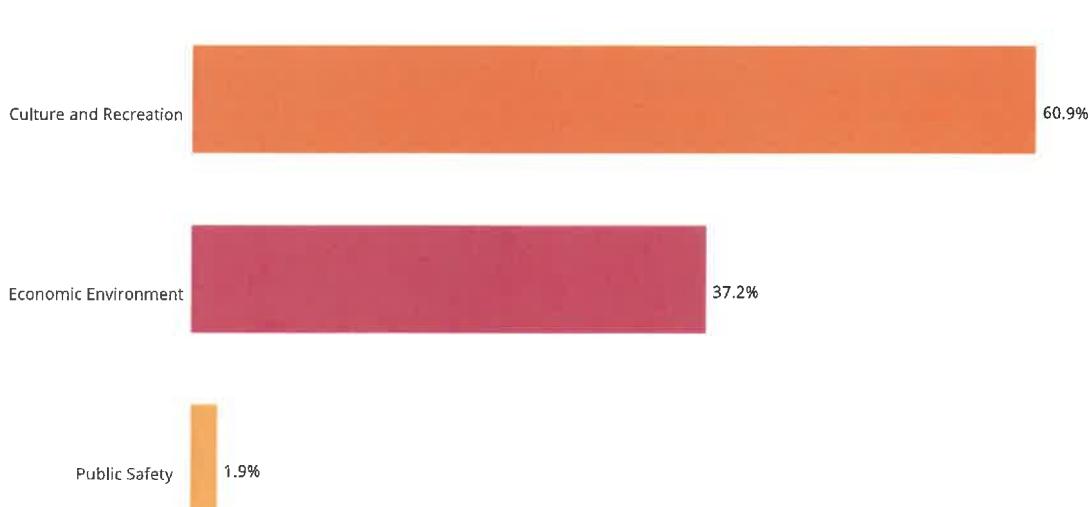
Projected 2023 Revenues by Source



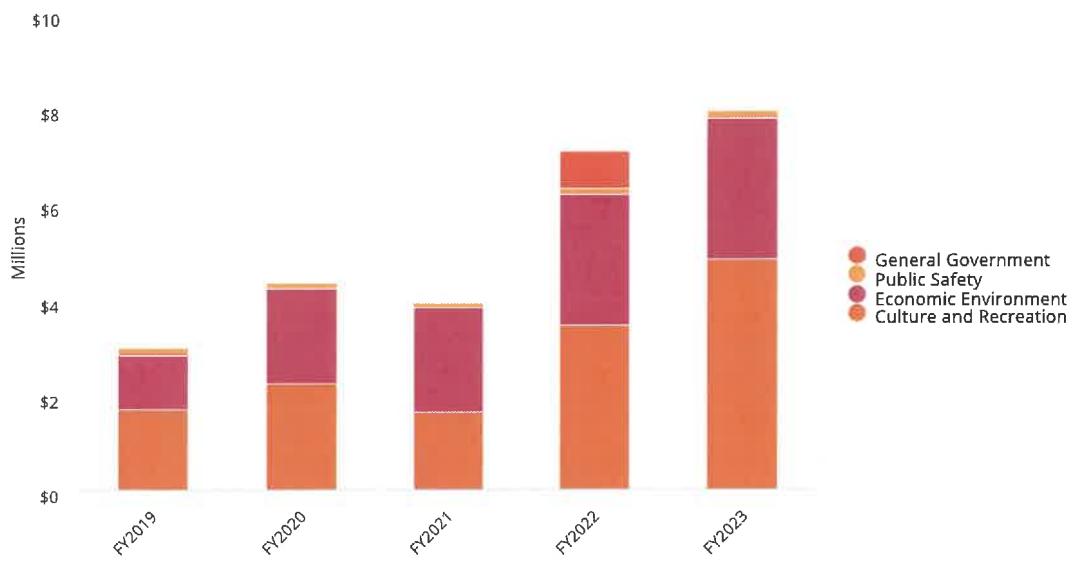
Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source					
Taxes					
CURRENT AD VALOREM TAXES	\$2,490,988	\$2,718,704	\$3,175,525	\$3,647,750	14.9%
Total Taxes:	\$2,490,988	\$2,718,704	\$3,175,525	\$3,647,750	14.9%
Misc Revenues					
INTEREST ON INVESTMENTS	\$0	\$2,962	\$5,000	\$5,000	0%
CONTRIBUTIONS/DONATIONS - MAIN ST	\$0	-\$983	\$0	\$0	N/
Total Misc Revenues:	\$0	\$1,979	\$5,000	\$5,000	A
					0%
Other Sources					
TRANSFER FROM G/F	\$0	\$0	\$3,371,300	\$3,800,525	12.7%
PRIOR YEARS REVENUES	\$0	\$0	\$534,675	\$500,000	-6.5%
Total Other Sources:	\$0	\$0	\$3,905,975	\$4,300,525	10.1%
Total Revenue Source:	\$2,490,988	\$2,720,683	\$7,086,500	\$7,953,275	12.2%

Expenditures by Function

Budgeted Expenditures by Function



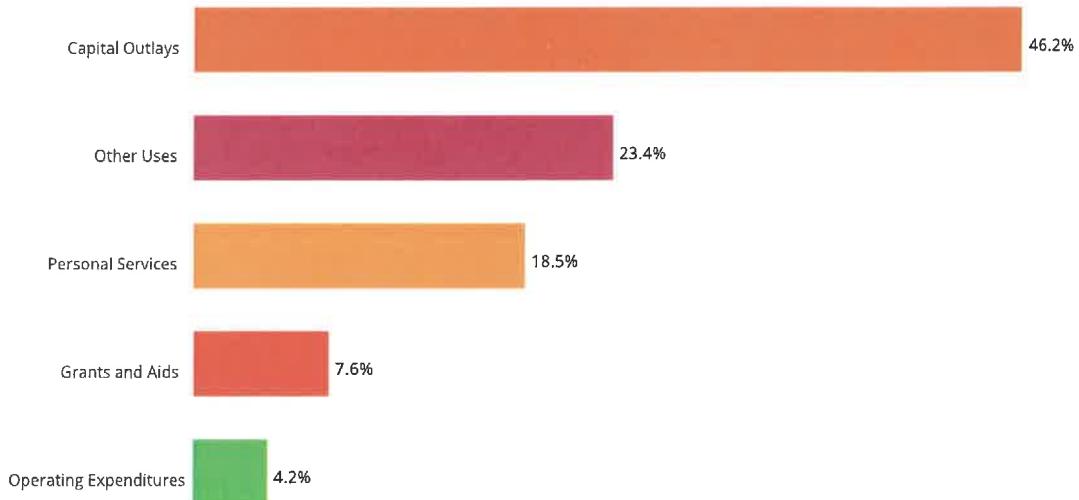
Budgeted and Historical Expenditures by Function



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expenditures					
General Government					
CRA - Other General Government	\$ 2,341	\$2,341	\$761,285	\$	-100
Total General Government:	0	\$2,341	\$761,285	0	% -10
	\$		5	\$	0 %
Public Safety					
CRA - Community Policing	\$140,307	\$82,391	\$144,585	\$154,525	6.9
Total Public Safety:	\$140,307	\$82,391	\$144,585	\$154,525	%
					6.9
Economic Environment					
CRA - Other Economic Development	\$1,976,791	\$2,202,741	\$2,738,235	\$2,954,707	7.9%
Total Economic Environment:	\$1,976,791	\$2,202,741	\$2,738,235	\$2,954,707	7.9%
					%
Culture and Recreation					
CRA - Parks & Streetscape Maintenance	\$ 547,738	\$307,776	\$ 3,057,830	\$4,462,903	46%
CRA - Aquatics	\$1,393,944	\$972,019	\$65,000	\$0	-100%
CRA - Banquet Hall	\$303,213	\$347,570	\$319,565	\$381,140	19.3%
Total Culture and Recreation:	\$2,244,895	\$1,627,64	\$3,442,395	\$4,844,043	40.7%
Total Expenditures:	\$4,361,993	\$3,914,837	\$7,086,500	\$7,953,275	12.2 %

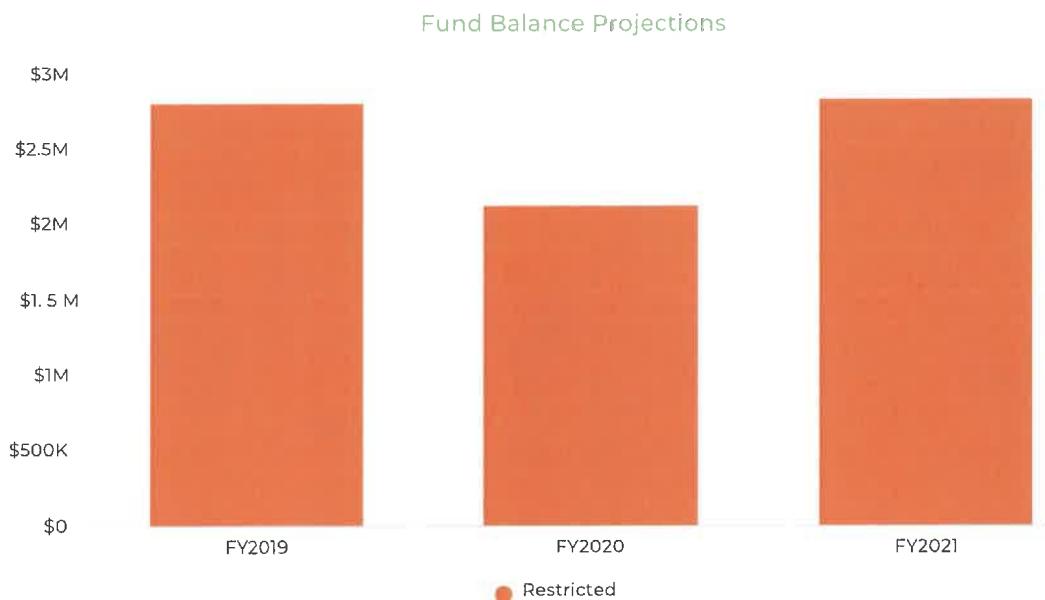
Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects					
Personal Services	\$746,879	\$708,961	\$782,745	\$1,472,370	88.1%
Operating Expenditures	\$222,900	\$214,725	\$623,605	\$337,353	-45.9%
Capital Outlays	\$1,767,277	\$1,102,849	\$3,322,000	\$3,674,100	10.6%
Grants and Aids	\$524,547	\$788,908	\$500,000	\$607,500	21.5%
Other Uses	\$1,100,389	\$1,099,395	\$1,858,150	\$1,861,952	0.2%
Total Expense Objects:	\$4,361,993	\$3,914,837	\$7,086,500	\$7,953,275	12.2%

Fund Balance



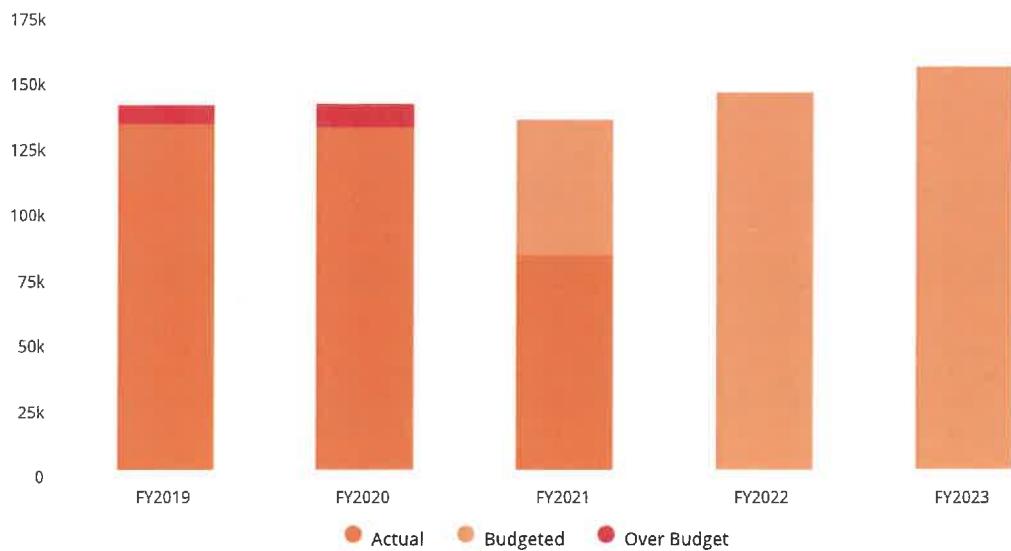
	FY2019	FY2020	FY2021	\$ Change
Fund Balance	Actual	Actual	Actual	
Restricted	\$2,810,199	\$2,131,752	\$2,840,764	\$709,012
Total Fund Balance:	\$2,810,199	\$2,131,752	\$2,840,764	\$709,012

CRA - Public Safety- Community Policing

Expenditures Summary

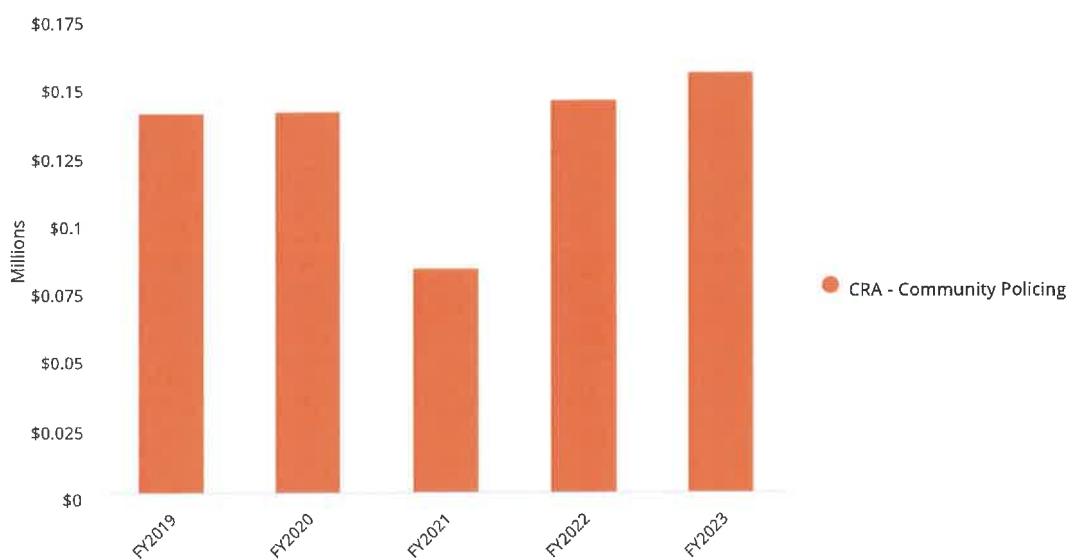
154 ,525 **\$9,940**
(6.87% vs. prior year)

CRA - Public Safety-Community Policing Proposed and Historical Budget vs. Actual



Expenditures by Function

Budgeted and Historical Expenditures by Function



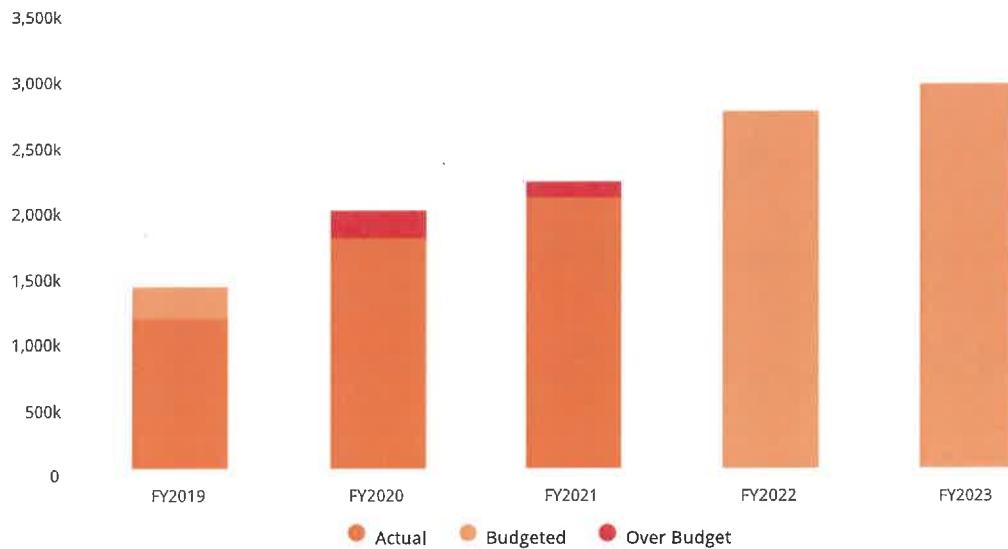
Name		FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (%) Change)
Expenditures						
Public Safety						
CRA - Community Policing						
REGULAR SALARY		\$91,741	\$ 52,30 8	\$94,000	\$99,000	5.3%
OVERTIME		\$6,447	\$3,478	\$5,000	\$5,000	0%
INCENTIVE PAY		\$240	\$120	\$0	\$0	N/A
FICA TAXES		\$7,561	\$4,107	\$7,575	\$8,075	6.6%
RETIREMENT		\$16,671	\$10,141	\$17,130	\$18,500	8%
LIFE & HEALTH INSURANCE		\$16,303	\$9,605	\$18,640	\$20,500	10%
WORKERS COMPENSATION		\$1,346	\$2,632	\$2,240	\$3,450	54%
Total CRA - Community Policing:		\$140,307	\$82,391	\$144,585	\$154,525	6.9%
Total Public Safety:		\$140,307	\$82,391	\$144,585	\$154,525	6.9%
Total Expenditures:		\$140,307	\$82,391	\$144,585	\$154,525	6.9%

CRA - Economic Environment - Economic Development

Expenditures Summary

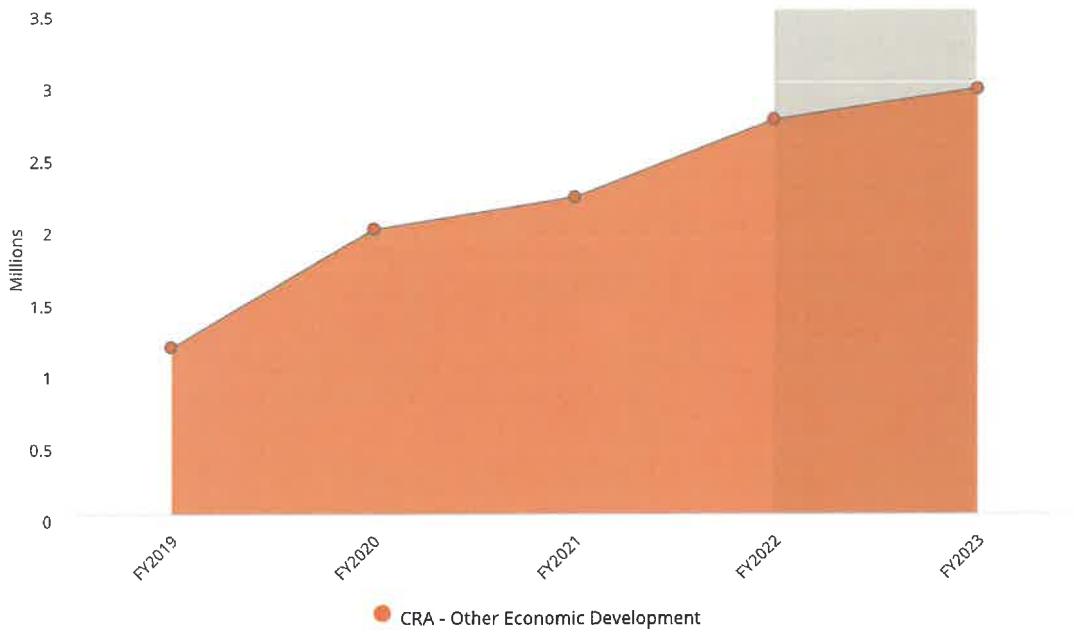
2,954,707 **\$216,472**
(7.91% vs. prior year)

CRA - Economic Environment - Economic Development Proposed and Historical Budget vs. Actual



Expenditures by Function

Budgeted and Historical Expenditures by Function



Grey background indicates budgeted figures.

Name		FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expenditures						
Economic Environment						
CRA - Other Economic Development						
REGULAR SALARY		\$0	\$0	\$143,165	\$154,500	7.9%
OVERTIME		\$347	\$0	\$10,955	\$0	-100%
FICA TAXES		\$0	\$0	\$14,320	\$13,955	-2.5%
RETIREMENT		\$0	\$0	\$27,960	\$18,150	-35.1%
LIFE & HEALTH INSURANCE		\$0	\$0	\$3,365	\$33,250	888.1%
WORKERS COMPENSATION		\$0	\$0	\$0	\$7,500	N/A
PROFESSIONAL SERVICES		\$0	\$0	\$220,000	\$100,000	-54.5%
OTHER CONTRACTUAL SERVICES		\$0	\$0	\$5,000	\$5,000	0%

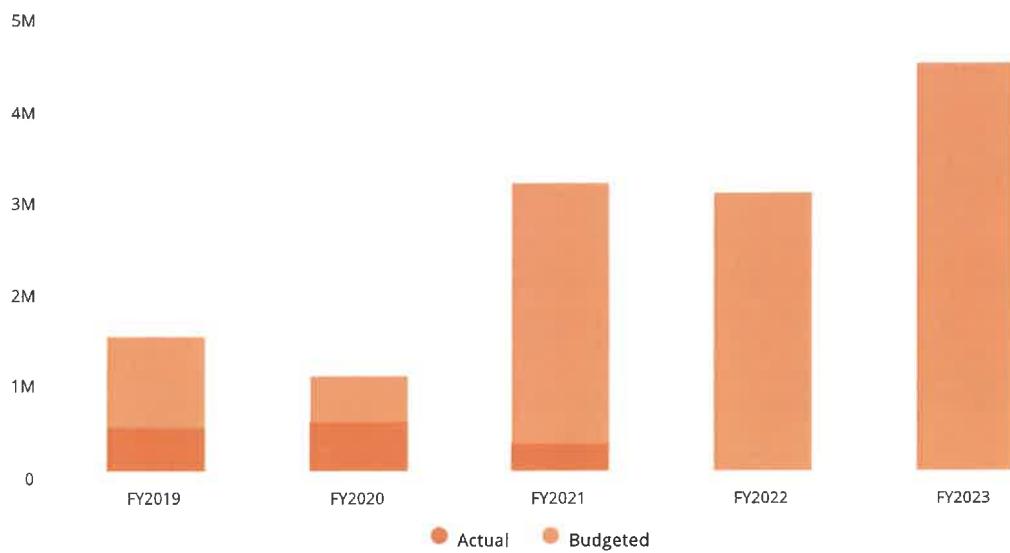
Name		FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (%) Change)
TRAVEL & PER DIEM		\$0	\$0	\$4,000	\$4,000	0%
COMMUNICATION SERVICES		\$0	\$0	\$2,000	\$2,000	0%
FREIGHT & POSTAGE SERVICES		\$0	\$0	\$300	\$300	0%
UTILITY SERVICES		\$185	\$427	\$7,500	\$7,500	0%
RENTALS & LEASES		\$4,205	\$7,200	\$2,500	\$2,500	0%
REPAIR & MAINTENANCE		\$0	\$0	\$500	\$500	0%
PRINTING & BINDING		\$0	\$0	\$200	\$200	0%
PROMOTIONAL ACTIVITIES		\$248	\$720	\$1,000	\$1,000	0%
OTHER CURRENT CHARGES OB		\$0	\$0	\$60,710	\$18,250	-69.9%
CONTINGENCY		\$0	\$0	\$154,895	\$50,000	-67.7%
OFFICE SUPPLIES		\$0	\$0	\$1,000	\$1,000	0%
OPERATING SUPPLIES		\$0	\$0	\$20,000	\$50,000	150%
GAS & OIL		\$0	\$0	\$0	\$2,500	N/A
UNIFORMS		\$0	\$0	\$0	\$650	N/A
BOOKS, PUBS, SUBS MEMBERSHIPS		\$0	\$0	\$3,000	\$3,000	0%
TRAINING		\$3,165	\$1,079	\$9,000	\$9,000	0%
LAND		\$339,978	\$305,013	\$300,000	\$0	-100%
IMPROVEMENTS OTHER THAN BUILDINGS		\$0	\$0	\$150,000	\$0	-100%
CAPITAL OUTLAY- TECH AIDS TO PRIVATE ORGANIZATIONS		\$3,727	\$0	\$0	\$500	N/A
TRANSFER TO DEBT SERVICE		\$524,547	\$788,908	\$500,000	\$607,500	21.5%
Total CRA - Other Economic Development:		\$1,100,389	\$1,099,395	\$1,096,865	\$1,861,952	69.8%
Total Economic Environment:		\$1,976,791	\$2,202,741	\$2,738,235	\$2,954,707	7.9%
Total Expenditures:		\$1,976,791	\$2,202,741	\$2,738,235	\$2,954,707	7.9%
		\$1,976,791	\$2,202,741	\$2,738,235	\$2,954,707	7.9%

CRA - Parks & Streetscape

Expenditures Summary

4,462,903 **\$1,405,073**
(45.95% vs. prior year)

CRA-Parks&Streetscape Proposed and Historical Budget vs. Actual



Expenditures by Function

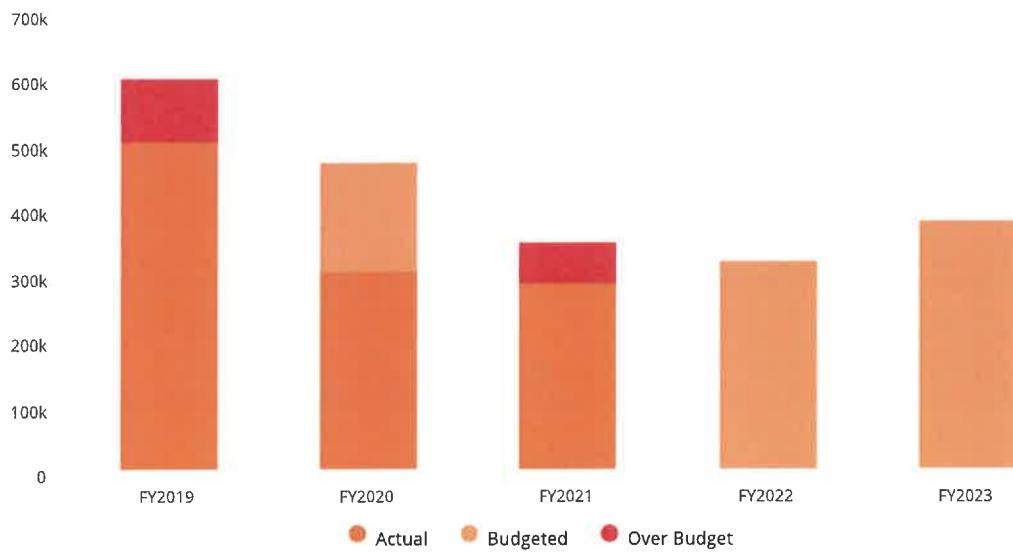
Name		FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (%) Change)
Expenditures						
Culture and Recreation						
CRA - Parks & Streetscape Maintenance						
REGULAR SALARY		\$137,824	\$131,829	\$88,735	\$473,500	433.6%
OVERTIME		\$3,155	\$6,054	\$5,000	\$5,000	0%
FICA TAXES		\$11,064	\$10,407	\$7,175	\$37,000	415.7%
RETIREMENT		\$13,003	\$12,010	\$9,375	\$50,000	433.3%
HEALTH & LIFE INSURANCE		\$47,729	\$45,829	\$27,960	\$143,100	411.8%
WORKERS COMPENSATION		\$4,518	\$6,511	\$2,085	\$30,250	1,350.8%
REPAIRS AND MAINTENANCE		\$0	\$8,591	\$50,000	\$50,000	0%
OTHER CURRENT CHARGES OB		\$55,424	\$31,696	\$60,000	\$2,953	-95.1%
OPERATING SUPPLIES		\$0	\$0	\$500	\$500	0%
GAS & OIL		\$0	\$0	\$0	\$5,000	N/A
IMPROVEMENTS OTHER THAN BUILDINGS		\$0	\$11,605	\$2,807,000	\$2,650,000	-5.6%
MACHINERY & EQUIPMENT		\$275,022	\$43,242	\$0	\$948,500	N/A
CAPITAL OUTLAY - TECH		\$0	\$0	\$0	\$67,100	N/A
Total CRA - Parks & Streetscape Maintenance:		\$547,738	\$307,776	\$3,057,830	\$4,462,903	46%
Total Culture and Recreation:		\$547,738	\$307,776	\$3,057,830	\$4,462,903	46%
Total Expenditures:		\$57,738	\$307,776	\$3,057,830	\$4,462,903	46%

CRA - Banquet Hall

Expenditures Summary

381,140 **\$61,575**
(19.27% vs. prior year)

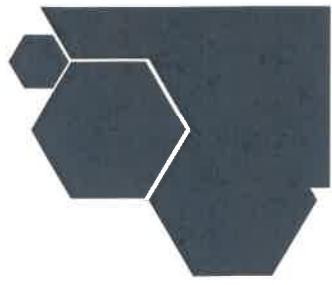
CRA-BanquetHallProposedandHistorical Budget vs. Actual



Expenditures by Function

Name		FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (%) Change)
Expenditures						
Culture and Recreation						
CRA - Banquet Hall						
REGULAR SALARY		\$152,031	\$120,433	\$207,795	\$236,795	14%
OVERTIME		\$4,557	\$6,515	\$5,000	\$5,000	0%
FICA TAXES		\$12,457	\$9,706	\$15,895	\$18,295	15.1%
RETIREMENT		\$14,024	\$10,714	\$17,890	\$20,450	14.3%
LIFE & HEALTH INSURANCE WORKERS		\$37,531	\$28,058	\$46,600	\$61,325	31.6%
COMPENSATION REPAIR &		\$3,345	\$5,576	\$4,885	\$9,775	100.1%
MAINTENANCE OTHER CURRENT		\$15,518	\$16,808	\$20,000	\$20,000	0%
CHARGES OF CAPITAL OUTLAY		\$6,490	\$330	\$1,500	\$1,500	0%
		\$42,063	\$35,066	\$0	\$0	N/A
CAPITAL OUTLAY- TECH		\$15,197	\$114,363	\$0	\$8,000	N/A
Total CRA - Banquet Hall:		\$303,213	\$347,570	\$319,565	\$381,140	19.3%
Total Culture and Recreation:		\$303,213	\$347,570	\$319,565	\$381,140	19.3%
Total Expenditures:		\$303,213	\$347,570	\$319,565	\$381,140	19.3%

Contact Us



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