



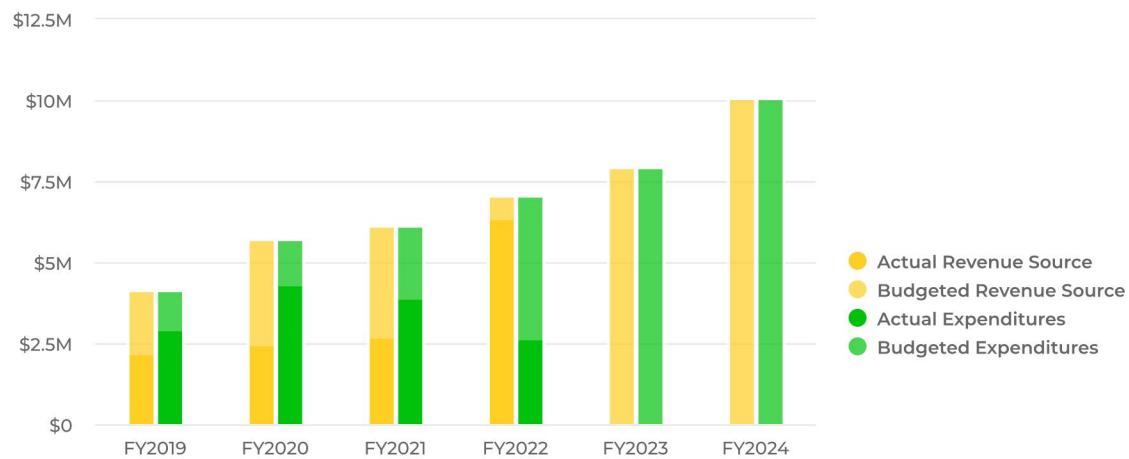
2024

HAINES CITY ACCELERATOR
Small Business Development Center



Summary

The City of Haines City is projecting \$10.09M of revenue in FY2024, which represents a 26.8% increase over the prior year. Budgeted expenditures are projected to increase by 26.8% or \$2.13M to \$10.09M in FY2024.



Roles of a Community Redevelopment Agency

A Community Redevelopment Agency (CRA) is a specialized governmental or quasi-governmental entity established to promote and oversee the revitalization, rehabilitation, and economic development of a region. CRAs are typically tasked with addressing blight, urban decay, and disinvestment in neighborhoods that have experienced decline or neglect.

Key features and functions of a Community Redevelopment Agency include:

Planning and Implementation: to identify areas in need of redevelopment and formulate comprehensive revitalization plans. These plans often encompass land use, infrastructure improvements, transportation enhancements, housing development, and commercial revitalization.

Blight Elimination: objectives of CRAs is to eliminate blight and physical deterioration in targeted areas. This can involve demolishing dilapidated structures, upgrading infrastructure (such as roads, utilities, and sidewalks), and enhancing the overall aesthetics of the community.

Affordable Housing: to size the creation and preservation of affordable housing options. This may involve collaborating with developers to incorporate affordable housing units within new projects or rehabilitating existing structures to provide housing opportunities for lower-income residents.

Economic Development: stimulating economic activity within redeveloped areas. They attract new businesses, support existing ones, and facilitate job creation, ultimately contributing to increased economic vitality and prosperity.

Community Engagement: Successful CRAs prioritize community engagement and input. They often hold public meetings, workshops, and forums to gather feedback from residents, businesses, and stakeholders. This collaborative approach ensures that redevelopment plans align with the needs and desires of the community.

Financing and Funding: to generate revenue through various means, financing TIFs, grants, and partnerships with private investors. TIF is a financing mechanism where a portion of the property tax revenue generated within the designated redevelopment area is allocated to fund redevelopment activities.

Project Management: implementation of redevelopment projects, ensuring that they are executed according to the established plans and timelines. They manage contracts, monitor progress, and make necessary adjustments to achieve project goals.

Historic Preservation: to work with preservation organizations to safeguard and restore historic structures, maintaining the cultural heritage of the community while promoting modern development.

Environmental Sustainability: to incorporate sustainable practices into their development efforts, focusing on green infrastructure, energy efficient design to create a more resilient and eco-friendly community.



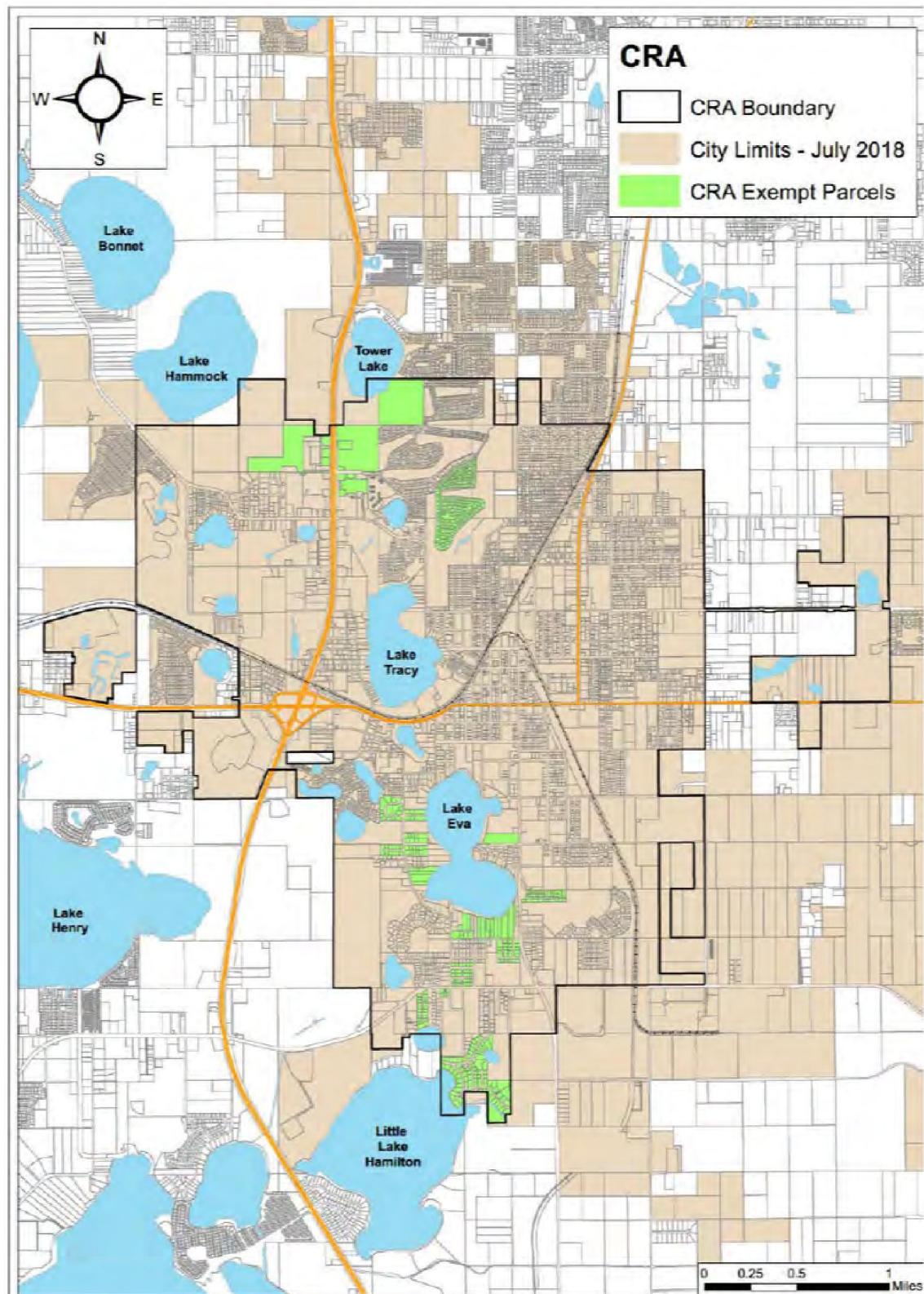
Long-Term Impact: The impact of a successful CRA extends beyond physical improvements. It can lead to increased property values, enhanced quality of life, reduced crime rates, improved public services, and a sense of pride and ownership among community members

CRA Fund Comprehensive Summary

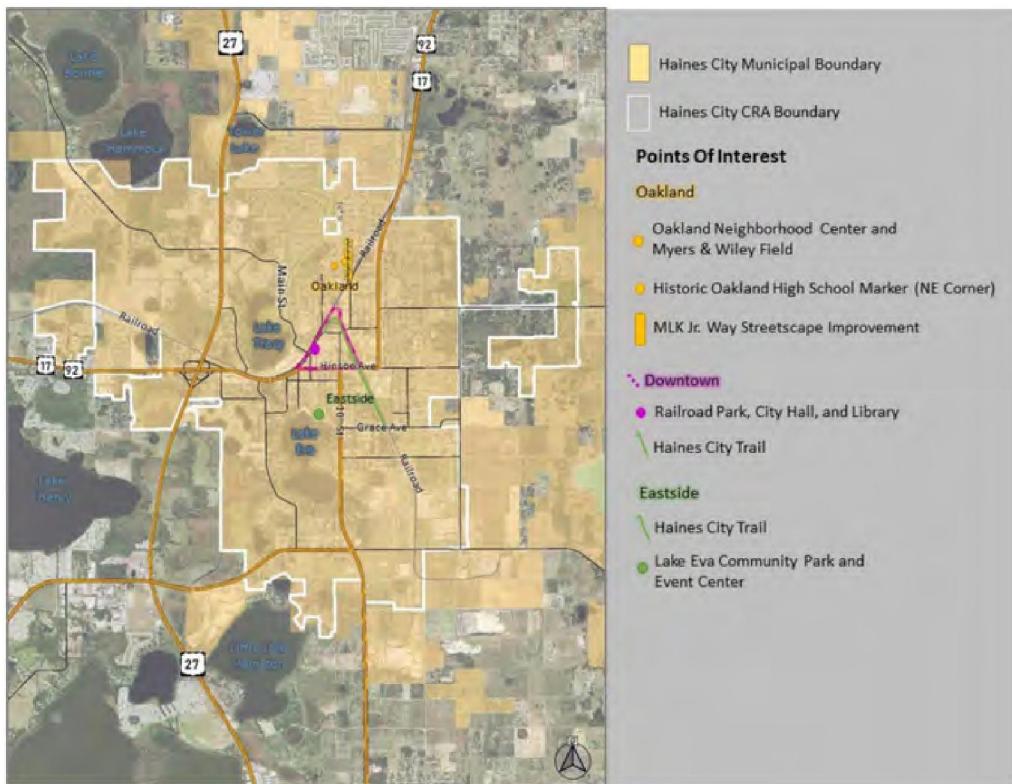
Name	FY2021 Actual	FY2022 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Beginning Fund Balance:	\$2,131,749	\$2,836,923	\$2,836,923	\$5,814,134	N/A
Revenues					
Taxes	\$2,718,704	\$3,022,652	\$3,175,525	\$3,647,750	\$9,727,000
Misc Revenues	\$1,979	\$16,903	\$5,000	\$5,000	\$125,000
Other Sources	\$0	\$3,371,300	\$3,905,975	\$4,300,525	\$234,000
Total Revenues:	\$2,720,683	\$6,410,855	\$7,086,500	\$7,953,275	\$10,086,000
Expenditures					
Personnel Services	\$708,961	\$534,881	\$782,745	\$1,472,370	\$918,625
Operating Expenditures	\$214,725	\$186,391	\$623,605	\$337,353	\$569,400
Capital Outlays	\$1,102,849	\$349,789	\$3,322,000	\$3,674,100	\$4,825,615
Grants and Aids	\$788,908	\$529,188	\$500,000	\$607,500	\$1,100,000
Other Uses	\$1,099,395	\$1,097,957	\$1,858,150	\$1,861,952	\$2,672,360
Total Expenditures:	\$3,914,837	\$2,698,206	\$7,086,500	\$7,953,275	\$10,086,000
Total Revenues Less Expenditures:	-\$1,194,154	\$3,712,649	\$0	\$0	\$0
Ending Fund Balance:	\$937,595	\$6,549,572	\$2,836,923	\$5,814,134	N/A



HAINES CITY - CRA MAP

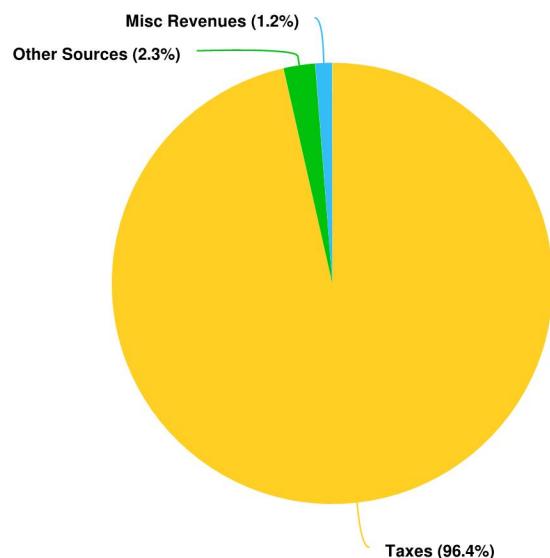


CRA Points of Interest Map

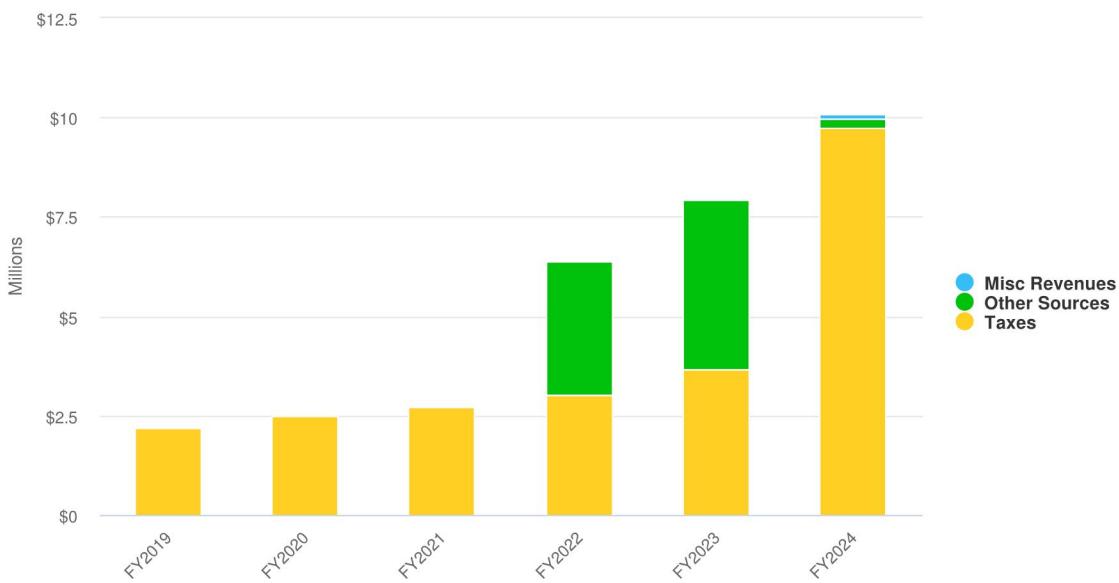


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2021 Actual	FY2022 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	% Change
Revenue Source						
Taxes						
Ad Valorem Taxes						
CURRENT AD VALOREM TAXES	\$2,718,704	\$3,022,652	\$3,175,525	\$3,647,750	\$0	-100%
AD VALOREM - DISTRICT 46	\$0	\$0	\$0	\$0	\$9,410,000	N/A
AD VALOREM - DISTRICT 47	\$0	\$0	\$0	\$0	\$317,000	N/A
Total Ad Valorem Taxes:	\$2,718,704	\$3,022,652	\$3,175,525	\$3,647,750	\$9,727,000	166.7%
Total Taxes:	\$2,718,704	\$3,022,652	\$3,175,525	\$3,647,750	\$9,727,000	166.7%
Misc Revenues						
INTEREST ON INVESTMENTS	\$2,962	\$6,903	\$5,000	\$5,000	\$125,000	2,400%
CONTRIBUTIONS/DONATIONS - MAIN ST	-\$983	\$10,000	\$0	\$0	\$0	0%
Total Misc Revenues:	\$1,979	\$16,903	\$5,000	\$5,000	\$125,000	2,400%
Other Sources						
TRANSFER FROM G/F	\$0	\$3,371,300	\$3,371,300	\$3,800,525	\$0	-100%
PRIOR YEARS REVENUES	\$0	\$0	\$534,675	\$500,000	\$234,000	-53.2%
Total Other Sources:	\$0	\$3,371,300	\$3,905,975	\$4,300,525	\$234,000	-94.6%
Total Revenue Source:	\$2,720,683	\$6,410,855	\$7,086,500	\$7,953,275	\$10,086,000	26.8%



2023-2024 Budget Highlights

Revenues

With the continued growth in residential housing, the 2024 CRA tax increment revenues are projected to increase by \$2,176,047.

- New District 46 & 47 Revenue Ledger Accounts

Expenditures

New Personnel

- CRA Project Coordinator
- (2) CRA COPS

***New Departments**

- *Community Branding & Marketing
- CRA Economic Development Operations
- *CRA District 46
- *CRA District 47
- CRA Parks & Streetscape
- CRA Banquet Hall

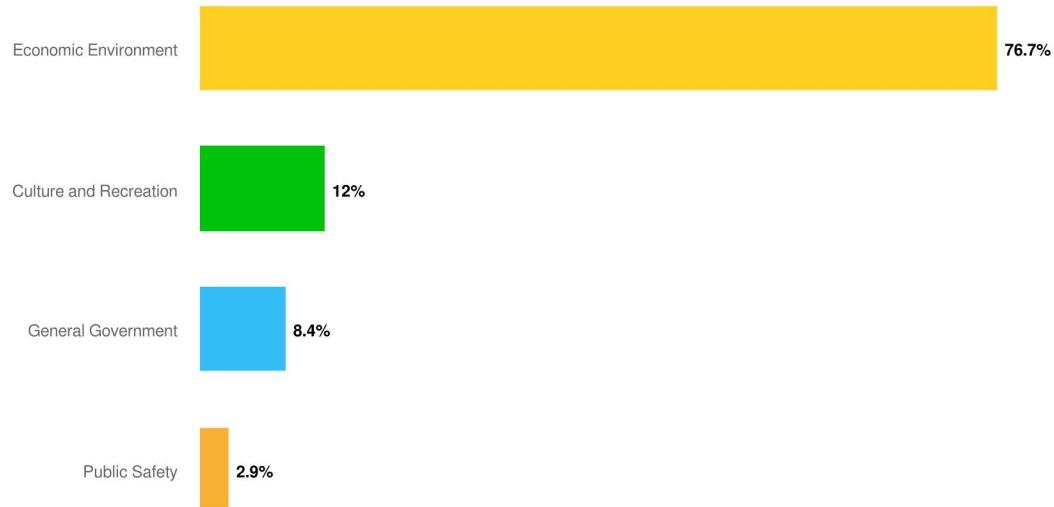
Other

- New Connectivity Line Items
- New Wayfinding & Gateway Line Items
- ~~Neighborhood~~ Beautification Items
- New Business Incentive Line Items
- Recommend 4 Year Parks Labor Phase-Out
- New General Fund Administrative Transfer to Cover 10% of Executive Director, Finance, IT, & City Clerk

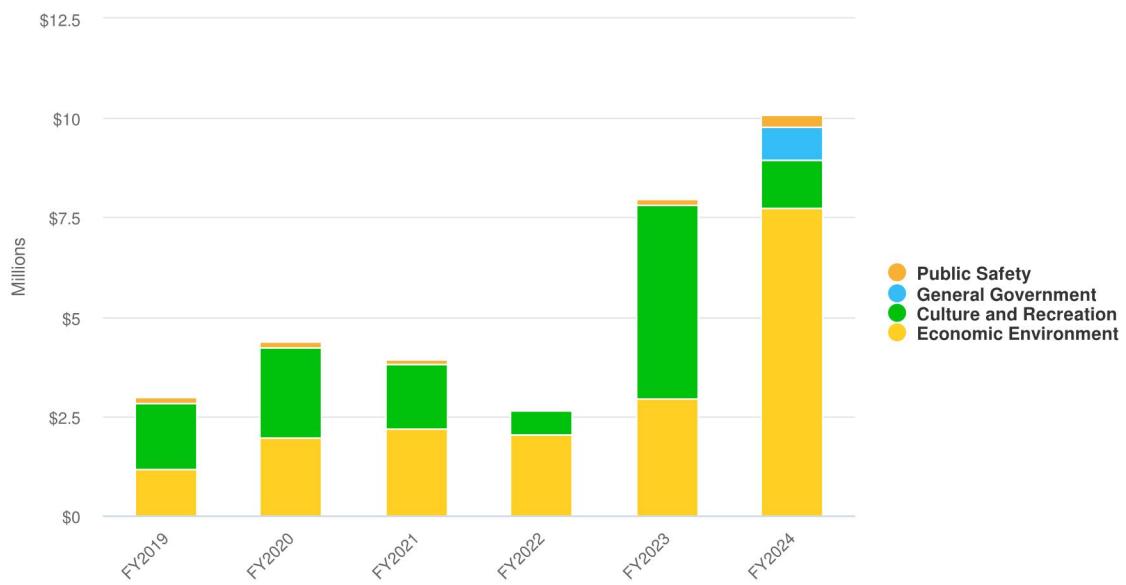


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	FY2021 Actual	FY2022 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	% Change
Expenditures						
General Government						
CRA - Branding, Marketing & Communications						
COMMUNICATIONS	\$0	\$0	\$0	\$0	\$25,000	N/A
PROMOTIONAL ACTIVITIES	\$0	\$0	\$0	\$0	\$10,000	N/A
OTHER CURRENT CHARGES	\$2,341	\$0	\$0	\$0	\$0	0%
TRANSFER TO GENERAL FUND	\$0	\$0	\$761,285	\$0	\$810,500	N/A
Total CRA - Branding, Marketing & Communications:	\$2,341	\$0	\$761,285	\$0	\$845,500	N/A
Total General Government:	\$2,341	\$0	\$761,285	\$0	\$845,500	N/A
Public Safety						
CRA - Community Policing						
REGULAR SALARY	\$52,308	\$40,916	\$94,000	\$99,000	\$160,000	61.6%
OVERTIME	\$3,478	\$1,905	\$5,000	\$5,000	\$0	-100%
INCENTIVE PAY	\$120	\$240	\$0	\$0	\$3,000	N/A
FICA TAXES	\$4,107	\$2,569	\$7,575	\$8,075	\$12,500	54.8%
RETIREMENT	\$10,141	\$7,213	\$17,130	\$18,500	\$24,000	29.7%
LIFE & HEALTH INSURANCE	\$9,605	\$10,186	\$18,640	\$20,500	\$40,000	95.1%
WORKERS COMPENSATION	\$2,632	\$3,278	\$2,240	\$3,450	\$4,500	30.4%
GAS & OIL	\$0	\$0	\$0	\$0	\$35,000	N/A
UNIFORMS	\$0	\$0	\$0	\$0	\$15,000	N/A
Total CRA - Community Policing:	\$82,391	\$66,307	\$144,585	\$154,525	\$294,000	90.3%
Total Public Safety:	\$82,391	\$66,307	\$144,585	\$154,525	\$294,000	90.3%
Economic Environment						
CRA - Economic Development Operations						
REGULAR SALARY	\$0	\$132,762	\$143,165	\$154,500	\$230,000	48.9%
OVERTIME	\$0	\$0	\$10,955	\$0	\$3,000	N/A
FICA TAXES	\$0	\$10,217	\$14,320	\$13,955	\$17,500	25.4%
RETIREMENT	\$0	\$14,976	\$27,960	\$18,150	\$34,000	87.3%
LIFE & HEALTH INSURANCE	\$0	\$16,210	\$3,365	\$33,250	\$40,000	20.3%
WORKERS COMPENSATION	\$0	\$0	\$0	\$7,500	\$2,500	-66.7%
PROFESSIONAL SERVICES	\$0	\$102,251	\$220,000	\$100,000	\$125,000	25%
OTHER CONTRACTUAL SERVICES	\$0	\$0	\$5,000	\$5,000	\$5,000	0%
TRAVEL & PER DIEM	\$0	\$80	\$4,000	\$4,000	\$4,000	0%
COMMUNICATION SERVICES	\$0	\$2,845	\$2,000	\$2,000	\$2,000	0%
FREIGHT & POSTAGE SERVICES	\$0	\$18	\$300	\$300	\$300	0%
UTILITY SERVICES	\$427	\$102	\$7,500	\$7,500	\$7,500	0%
RENTALS & LEASES	\$7,200	\$1,800	\$2,500	\$2,500	\$2,500	0%
REPAIR & MAINTENANCE	\$0	\$0	\$500	\$500	\$500	0%
PRINTING & BINDING	\$0	\$193	\$200	\$200	\$200	0%
PROMOTIONAL ACTIVITIES	\$720	\$1,327	\$1,000	\$1,000	\$1,000	0%



Name	FY2021 Actual	FY2022 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	% Change
OTHER CURRENT CHARGES OB	\$0	\$3,116	\$60,710	\$18,250	\$18,250	0%
CONTINGENCY	\$0	\$0	\$154,895	\$50,000	\$50,000	0%
OFFICE SUPPLIES	\$0	\$992	\$1,000	\$1,000	\$1,000	0%
OPERATING SUPPLIES	\$0	\$9,318	\$20,000	\$50,000	\$10,000	-80%
GAS & OIL	\$0	\$0	\$0	\$2,500	\$2,500	0%
UNIFORMS	\$0	\$0	\$0	\$650	\$650	0%
BOOKS, PUBS, SUBS MEMBERSHIPS	\$0	\$1,414	\$3,000	\$3,000	\$3,000	0%
TRAINING	\$1,079	\$260	\$9,000	\$9,000	\$9,000	0%
LAND	\$305,013	-\$185	\$300,000	\$0	\$0	0%
IMPROVEMENTS OTHER THAN BUILDINGS	\$0	\$114,496	\$150,000	\$0	\$0	0%
CAPITAL OUTLAY- TECH	\$0	\$0	\$0	\$500	\$0	-100%
AIDS TO PRIVATE ORGANIZATIONS	\$788,908	\$529,188	\$500,000	\$607,500	\$0	-100%
TRANSFER TO DEBT SERVICE	\$1,099,395	\$1,097,957	\$1,096,865	\$1,861,952	\$1,861,860	0%
Total CRA - Economic Development Operations:	\$2,202,741	\$2,039,337	\$2,738,235	\$2,954,707	\$2,431,260	-17.7%
CRA - District 46						
OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$50,000	N/A
ART & BEAUTIFICATION	\$0	\$0	\$0	\$0	\$75,000	N/A
LAND	\$0	\$0	\$0	\$0	\$500,000	N/A
IMPROVEMENTS	\$0	\$0	\$0	\$0	\$1,850,615	N/A
CONNECTIVITY & PUBLIC SPACES	\$0	\$0	\$0	\$0	\$500,000	N/A
WAYFINDING & GATEWAY SIGNAGE	\$0	\$0	\$0	\$0	\$1,200,000	N/A
GRANT & AID PROGRAMS	\$0	\$0	\$0	\$0	\$600,000	N/A
DEVELOPMENT INCENTIVES	\$0	\$0	\$0	\$0	\$200,000	N/A
Total CRA - District 46:	\$0	\$0	\$0	\$0	\$4,975,615	N/A
CRA - District 47						
ART & BEAUTIFICATION	\$0	\$0	\$0	\$0	\$25,000	N/A
GRANT & AID PROGRAMS	\$0	\$0	\$0	\$0	\$100,000	N/A
DEVELOPMENT INCENTIVES	\$0	\$0	\$0	\$0	\$200,000	N/A
Total CRA - District 47:	\$0	\$0	\$0	\$0	\$325,000	N/A
Total Economic Environment:	\$2,202,741	\$2,039,337	\$2,738,235	\$2,954,707	\$7,731,875	161.7%
Culture and Recreation						
CRA - Parks & Streetscape Maintenance						
REGULAR SALARY	\$131,829	\$87,021	\$88,735	\$473,500	\$0	-100%
OVERTIME	\$6,054	\$4,496	\$5,000	\$5,000	\$0	-100%
FICA TAXES	\$10,407	\$6,937	\$7,175	\$37,000	\$0	-100%
RETIREMENT	\$12,010	\$9,152	\$9,375	\$50,000	\$0	-100%
HEALTH & LIFE INSURANCE	\$45,829	\$28,013	\$27,960	\$143,100	\$0	-100%
WORKERS COMPENSATION	\$6,511	\$3,051	\$2,085	\$30,250	\$0	-100%
REPAIRS AND MAINTENANCE	\$8,591	\$8,395	\$50,000	\$50,000	\$50,000	0%



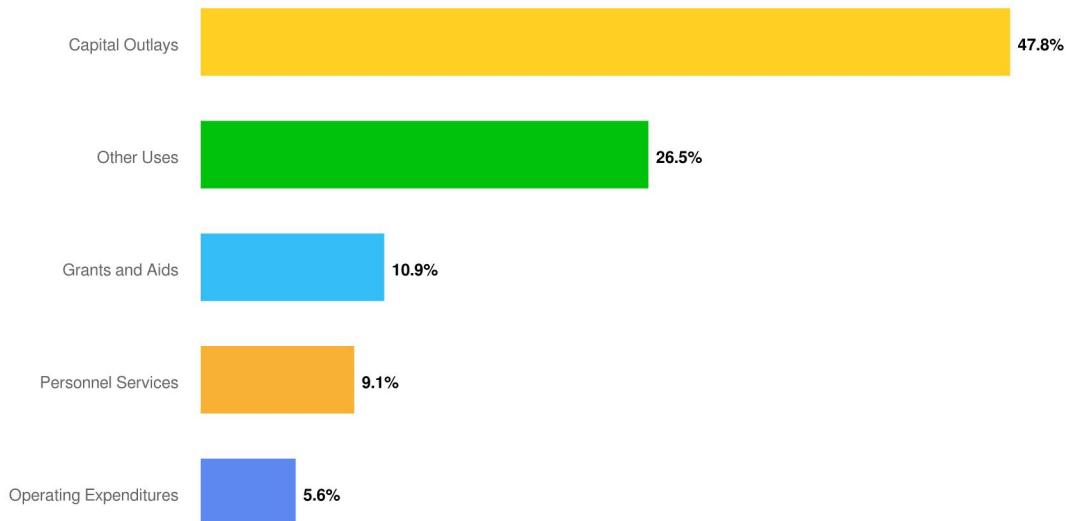
Name	FY2021 Actual	FY2022 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	% Change
OTHER CURRENT CHARGES OB	\$31,696	\$32,597	\$60,000	\$2,953	\$5,000	69.3%
OPERATING SUPPLIES	\$0	\$0	\$500	\$500	\$500	0%
GAS & OIL	\$0	\$0	\$0	\$5,000	\$5,000	0%
IMPROVEMENTS OTHER THAN BUILDINGS	\$11,605	\$200,301	\$2,807,000	\$2,650,000	\$775,000	-70.8%
MACHINERY & EQUIPMENT	\$43,242	\$30,648	\$0	\$948,500	\$0	-100%
CAPITAL OUTLAY - TECH	\$0	\$0	\$0	\$67,100	\$0	-100%
Total CRA - Parks & Streetscape Maintenance:	\$307,776	\$410,611	\$3,057,830	\$4,462,903	\$835,500	-81.3%
CRA - Aquatics						
REGULAR SALARY	\$196,319	\$0	\$0	\$0	\$0	0%
OVERTIME	\$390	\$0	\$0	\$0	\$0	0%
FICA TAXES	\$15,038	\$0	\$0	\$0	\$0	0%
RETIREMENT	\$3,834	\$0	\$0	\$0	\$0	0%
LIFE & HEALTH INSURANCE	\$8,375	\$0	\$0	\$0	\$0	0%
WORKERS' COMPENSATION	\$8,970	\$0	\$0	\$0	\$0	0%
PROFESSIONAL SERVICES	\$22,524	\$0	\$0	\$0	\$0	0%
TRAVEL & PER DIEM	\$1,713	\$0	\$0	\$0	\$0	0%
COMMUNICATIONS	\$1,724	\$0	\$0	\$0	\$0	0%
FREIGHT & POSTAGE SERVICES	\$360	\$0	\$0	\$0	\$0	0%
UTILITY SERVICES	\$24,961	\$367	\$0	\$0	\$0	0%
RENTALS & LEASES	\$2,303	\$0	\$0	\$0	\$0	0%
REPAIR & MAINTENANCE	\$20,585	\$0	\$0	\$0	\$0	0%
PROMOTIONAL ACTIVITIES	\$115	\$0	\$0	\$0	\$0	0%
OTHER CURRENT CHARGES OB	\$9,994	\$0	\$0	\$0	\$0	0%
OFFICE SUPPLIES	\$973	\$0	\$0	\$0	\$0	0%
OPERATING SUPPLIES	\$56,099	\$0	\$0	\$0	\$0	0%
BOOKS, PUBS, SUBS MEMBERSHIPS	\$2,512	\$0	\$0	\$0	\$0	0%
TRAINING	\$1,671	\$0	\$0	\$0	\$0	0%
IMPROVEMENTS OTHER THAN BUILDINGS	\$422,652	\$0	\$65,000	\$0	\$0	0%
CAPITAL OUTLAY	\$47,512	\$4,528	\$0	\$0	\$0	0%
CAPITAL OUTLAY- TECH	\$123,396	\$0	\$0	\$0	\$0	0%
Total CRA - Aquatics:	\$972,019	\$4,895	\$65,000	\$0	\$0	0%
CRA - Banquet Hall						
REGULAR SALARY	\$120,433	\$96,823	\$207,795	\$236,795	\$225,000	-5%
OVERTIME	\$6,515	\$9,137	\$5,000	\$5,000	\$2,500	-50%
FICA TAXES	\$9,706	\$8,173	\$15,895	\$18,295	\$17,500	-4.3%
RETIREMENT	\$10,714	\$10,601	\$17,890	\$20,450	\$33,000	61.4%
LIFE & HEALTH INSURANCE	\$28,058	\$23,849	\$46,600	\$61,325	\$61,325	0%
WORKERS' COMPENSATION	\$5,576	\$7,157	\$4,885	\$9,775	\$8,300	-15.1%
REPAIR & MAINTENANCE	\$16,808	\$19,996	\$20,000	\$20,000	\$30,000	50%
OTHER CURRENT CHARGES OB	\$330	\$1,320	\$1,500	\$1,500	\$1,500	0%



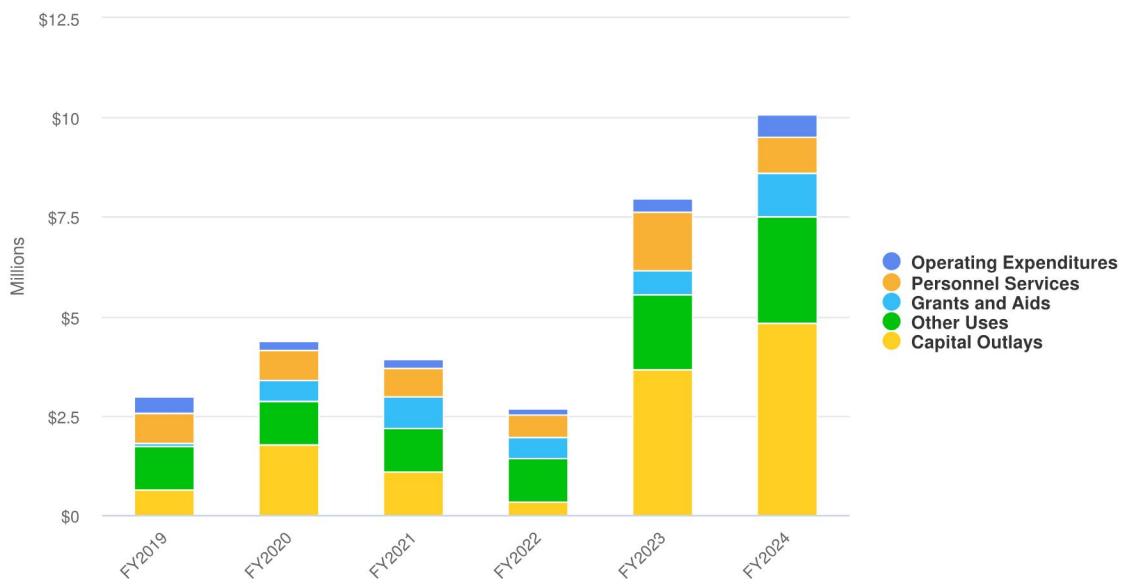
Name	FY2021 Actual	FY2022 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	% Change
CAPITAL OUTLAY	\$35,066	\$0	\$0	\$0	\$0	0%
CAPITAL OUTLAY- TECH	\$114,363	\$0	\$0	\$8,000	\$0	-100%
Total CRA - Banquet Hall:	\$347,570	\$177,056	\$319,565	\$381,140	\$379,125	-0.5%
Total Culture and Recreation:	\$1,627,364	\$592,562	\$3,442,395	\$4,844,043	\$1,214,625	-74.9%
Total Expenditures:	\$3,914,837	\$2,698,206	\$7,086,500	\$7,953,275	\$10,086,000	26.8%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted	% Change
Expense Objects						
Personnel Services	\$708,961	\$534,881	\$782,745	\$1,472,370	\$918,625	-37.6%
Operating Expenditures	\$214,725	\$186,391	\$623,605	\$337,353	\$569,400	68.8%
Capital Outlays	\$1,102,849	\$349,789	\$3,322,000	\$3,674,100	\$4,825,615	31.3%
Grants and Aids	\$788,908	\$529,188	\$500,000	\$607,500	\$1,100,000	81.1%
Other Uses	\$1,099,395	\$1,097,957	\$1,858,150	\$1,861,952	\$2,672,360	43.5%
Total Expense Objects:	\$3,914,837	\$2,698,206	\$7,086,500	\$7,953,275	\$10,086,000	26.8%



2024 MAJOR PROJECTS

CAPITAL PROJECTS

District 47

- Marquee Replacement - Hinson \$75,000
- Main Street Sidewalk Project \$150,000
- Lake Eva Beachfront Project - Pavilions & Retention/Sitting Wall \$175,000
- Peninsular Sidewalk Project \$200,615
- Robinson Drive Complete Street Project \$1,250,000

Parks & Recreation

- New Tennis Court Lighting Courts 5&6 \$140,000
- Ben W graham Park Playground Enhancements \$265,000
- Lake Eva Playground Enhancements \$370,000

CONNECTIVITY & PUBLIC SPACES

Having multi-modal connections throughout the CRA and to neighboring areas helps to bring customers to business and allows residents to get around easily. In addition to connectivity, public spaces are a very strong pillar in a community, and with some additional investment in the public realm, the CRA can improve itself with gathering spaces, trails and enhanced streetscapes. A SunRail station should be continued to be pursued and a long-term policy for ride-share (FDOT grant potential) and bike-share should be discussed with the city although it may not be a CRA project. Connect the Community!

- Grace Avenue Multi-Use Path \$50,000
- Railroad Park Activation \$200,000
- Sunrail Station Infrastructure Design & Planning \$250,000

CONNECTIVITY & PUBLIC SPACES

PROJECTS

► Grace Avenue Multi-Use Path**

A multi-use trail including appropriate landscape along Grace Avenue from Lake Eva Community Park to the Haines City Trail should be explored and eventually constructed.

► 5th Street or 6th Street Multi-Use Path**

A multi-use trail including appropriate landscape along 5th Street or 6th Street from the Haines City Trail to Lake Eva Community Park should be explored and eventually constructed.

► 8th Street Multi-Use Path**

A multi-use trail including appropriate landscape along 8th Street or Dr. Martin L. King Jr. Way from the Oakland Neighborhood Center to the Haines City Trail and eventually Lake Eva Community Park should be explored and eventually constructed.

► Railroad Park Activation**

Railroad Park is a lovely passive park that could be more activated by including a water feature and a kiosk for light food and beverage options.

► Urban Infill Plazas**

There are a few vacant lots in Downtown that could be aesthetically improved to enhance their physical appearance by becoming small urban plazas with café tables and chairs and other improvements.

► US 17-92 Complete Streets Initiative**

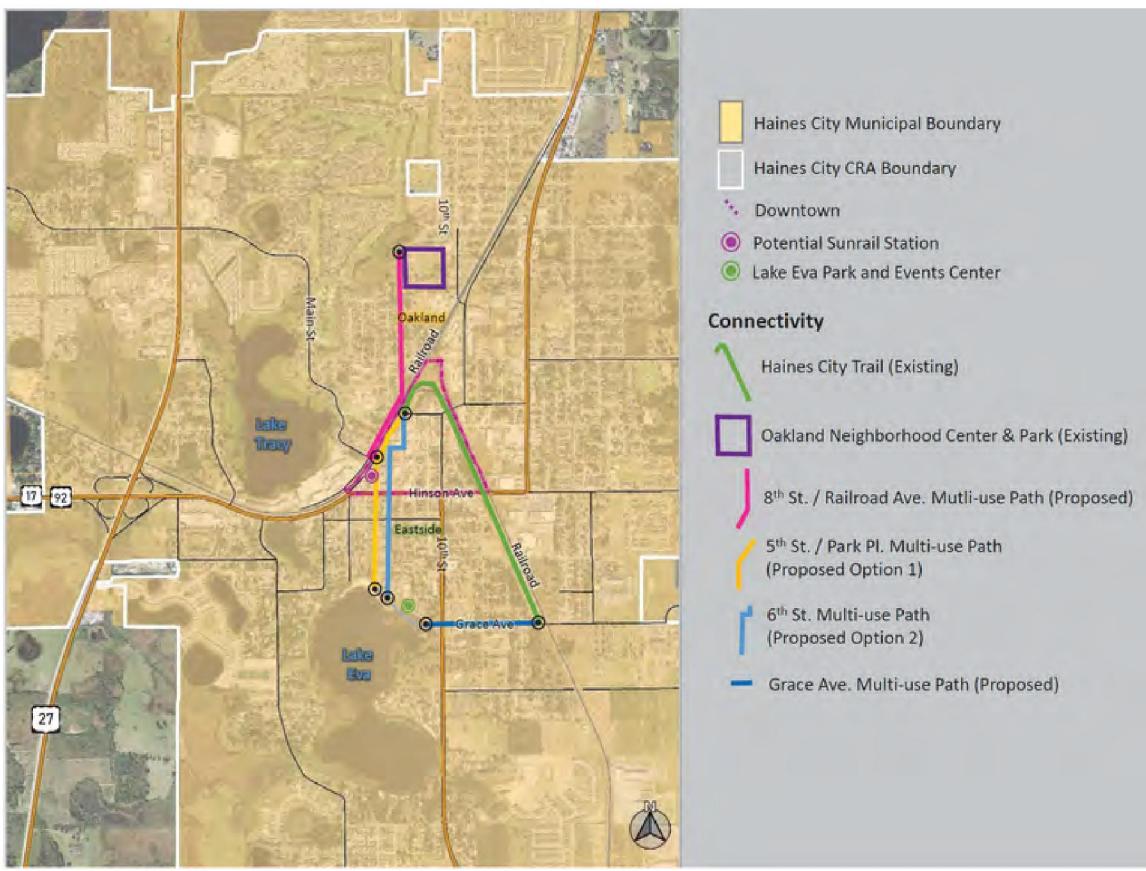
The Florida Department of Transportation (FDOT) District One is proposing safety improvements on State Road (SR) 600 (US 17/92) from Hinson Avenue to McKeown Avenue in Haines City. The project proposes replacing the two-way, left turn lane with a raised grass median on SR 600 from Hinson Avenue to McKeown Avenue. The CRA should approach FDOT, the City, and County to implement complete streets initiative along US 17-92 from Baker Avenue to Hinson Avenue by creating conceptual design and ultimately construct complete streets elements including but not limited to protected bike lanes, shade trees, and wide sidewalks.

► Sunrail Station**

Assist with purchase and construction of the Sunrail Station infrastructure for expansion of the commuter rail line to Haines City.



Connectivity Project Map



CONNECTIVITY & PUBLIC SPACES EXAMPLES & INSPIRATIONS

CIVIC COMMONS



CONNECTIVITY & PUBLIC SPACES EXAMPLES & INSPIRATIONS

Rideshare /Micro-transit (first mile)



Golf Cart Transit (Pompano Beach, FL example)

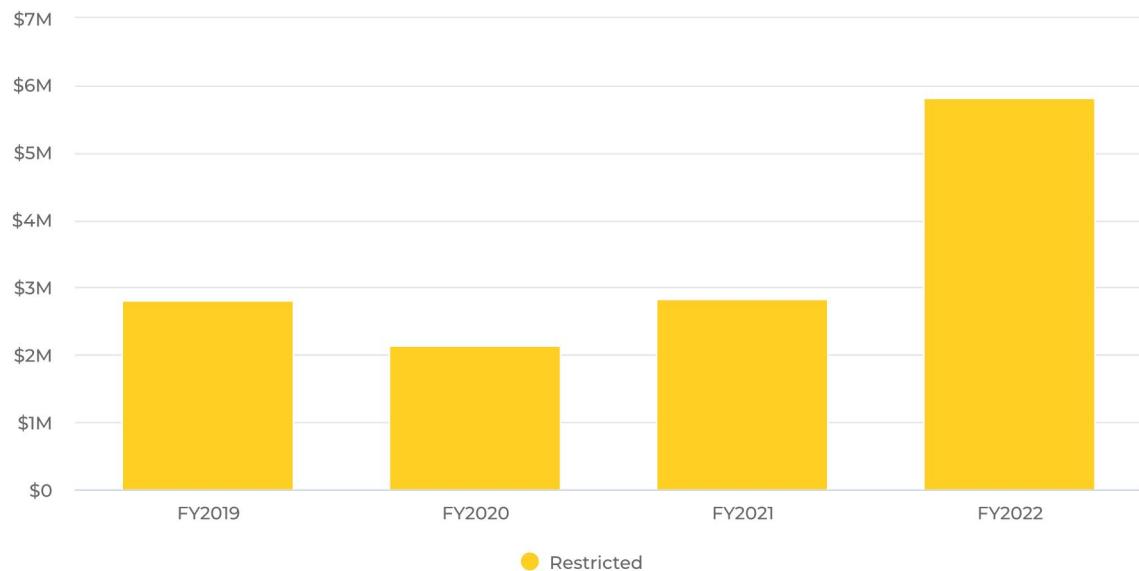


SunRail Station (Longwood, FL example)



Fund Balance

Projections



	FY2019	FY2020	FY2021	FY2022	\$ Change
Fund Balance	—	—	—	—	
Restricted	\$2,810,199	\$2,131,749	\$2,836,923	\$5,814,134	\$2,977,211
Total Fund Balance:	\$2,810,199	\$2,131,749	\$2,836,923	\$5,814,134	\$2,977,211

