



HISTORIC TOWN OF EATONVILLE, FLORIDA COMMUNITY REDEVELOPMENT AGENCY BUDGET MEETING AGENDA

Tuesday, September 03, 2024, at 4:15 PM

Town Hall - 307 E Kennedy Blvd

Please note that the HTML versions of the agenda and agenda packet may not reflect changes or amendments made to the agenda.

- I. CALL TO ORDER
- II. ROLL CALL
- III. INVOCATION AND PLEDGE OF ALLEGIANCE
- IV. CITIZEN PARTICIPATION (Three minutes strictly enforced)
- V. BOARD DISCUSSION/DECISION

1. Discussion and Approval of the TOECRA FY 24-25 Proposed Budget (**Administration**)

A RESOLUTION OF THE TOWN OF EATONVILLE COMMUNITY REDEVELOPMENT AGENCY (TOECRA) BOARD OF DIRECTORS ADOPTING THE FISCAL YEAR 2024/2025 BUDGET, PROVIDING FOR CONFLICTS, SEVERABILITY, AND AN EFFECTIVE DATE.

VI. ADJOURNMENT

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****PUBLIC NOTICE****

This is a Public Meeting, and the public is invited to attend. This Agenda is subject to change. Please be advised that one (1) or more Members of any of the Town's Advisory Boards/Committees may attend this Meeting and may participate in discussions. Any person who desires to appeal any decision made at this meeting will need a verbatim record of the proceedings and for this purpose may need to ensure that a verbatim record of the proceedings is made which includes the testimony and evidence upon which the appeal is to be based – per Section 286.0105 Florida Statutes. Persons with disabilities needing assistance to participate in any of these proceedings should contact the Town of Eatonville at (407) 623-8910 "at least 48 hours prior to the meeting, a written request by a physically handicapped person to attend the meeting, directed to the chairperson or director of such board, commission, agency, or authority" - per Section 286.26



HISTORIC TOWN OF EATONVILLE, FLORIDA
SPECIAL CRA BUDGET MEETING
SEPTEMBER 3, 2024, 4:15 PM
Cover Sheet

****NOTE**** Please do not change the formatting of this document (font style, size, paragraph spacing etc.)

ITEM TITLE: Discussion and Approval of the TOECRA FY 24-25 Proposed Budget (Administration)

COMMUNITY REDEVELOPMENT ACTION:

CRA DECISION	YES	Department: ADMINISTRATION
CONSENT AGENDA		Exhibits: CRA Board Meeting Minutes <ul style="list-style-type: none"> TOECRA FY 24-25 Proposed Budget
NEW BUSINESS		
ADMINISTRATIVE		
CRA DISCUSSION	YES	

REQUEST: Request is for the TOECRA Board to discuss and approve the TOECRA FY 24-25 Proposed Budget.

SUMMARY: The fiscal year of the TOECRA shall begin on October 1 and end on September 30 of each year. The Executive Director shall prepare an annual budget and work program for the TOECRA Board's approval for each fiscal year, and such other budgets as the TOECRA Board may determine. The TOECRA shall be completed in time for inclusion within the Town of Eatonville's budget and the TOECRA shall adopt the budget by Resolution and recommend acceptance to the Town of Eatonville.

RECOMMENDATION: Recommendation is for the TOECRA Board to discuss and approve the TOECRA FY 24-25 Proposed Budget

FISCAL & EFFICIENCY DATA: N/A

RESOLUTION CRA-R-2024-32

A RESOLUTION OF THE TOWN OF EATONVILLE COMMUNITY REDEVELOPMENT AGENCY (TOECRA) BOARD OF DIRECTORS ADOPTING THE FISCAL YEAR 2024/2025 BUDGET, PROVIDING FOR CONFLICTS, SEVERABILITY, AND AN EFFECTIVE DATE.

WHEREAS section 218.33(1), Florida Statutes, states "Each local governmental entity shall begin its fiscal year on October 1 of each year and end it on September 30"; and

WHEREAS Section 218.31 defines "Local Governmental Entity" to include special districts, such as TOECRA; and separate, distinct, and independent from the governing board of the County and Municipality; and

WHEREAS the TOECRA shall adhere to section 218.33(1), Florida Statutes, in order to be in compliance with the requirement to adopt a budget on or before September 30, 2024, to prevent any adverse impact to the TOECRA and/or general Town Government.

NOW, THEREFORE BE IT RESOLVED BY THE TOWN OF EATONVILLE COMMUNITY REDEVELOPMENT AGENCY OR EATONVILLE, FLORIDA

SECTION ONE The recitals above are acknowledged and in keeping with Section 163, Part III, of the Florida Statutes.

SECTION TWO: CONFLICTS: All Resolutions of the Town of Eatonville Community Redevelopment Agency (TOECRA) or parts thereof in conflict with the provisions of this Resolution are to the extent of such conflict superseded and repealed.

SECTION THREE: SEVERABILITY: If any section or portion of a section of this Resolution is found to be invalid, unlawful or unconstitutional it shall not be held to invalidate or impair the validity, force, or effect of any other section or part of this Resolution.

SECTION FOUR: EFFECTIVE DATE: This Resolution shall become effective immediately upon its passage and adoption.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement as of the date and year as indicated above.

PASSED AND ADOPTED this 3^R day of SEPTEMBER 2024.

Angie Gardner, Chairwoman

ATTEST:

Veronica King, Town Clerk

Account Name	Account Number	Fiscal Year 2024/2025		2023-24 Current	
		Proposed Budget	Prior Year Budget	Rev/Expd	%Expd/%Real
CRA TAXES - CURRENT	303-311-1000	132,483.98	120,000.00	131,263.12	109%
TIF PAYMENT FROM TOWN	303-319-0000	218,016.01	230,000.00	219,236.88	95%
INTEREST EARNINGS	303-361-0000	24,000.00	1,000.00	18,790.38	1879%
CRA BALANCE FORWARD	303-369-0100	593,000.00	593,000.00	0	0%
HISTORICAL GRANT PROGRAM	303-369-0110	1,000,000.00	1,000,000.00	0	0%
MISCELLANEOUS REVENUE	303-369-1000		0.00	3,637.00	0%
CRA Revenue Totals		1,967,499.99	1,944,000.00	372,927.38	
REGULAR WAGES - CRA	303-0515-515-1200	75,000.00	75,000.00	32,197.62	43%
CRA REGULAR SALARIES PART TIME	303-0515-515-1300	22,000.00	54,000.00	14,919.86	28%
FICA TAXES	303-0515-515-2100	8,415.00	8,415.00	3,604.50	43%
HEALTH & LIFE INSURANCE	303-0515-515-2300	9,888.00	9,888.00	0	0%
PROFESSIONAL SERVICES	303-0515-515-3100	50,000.00	50,000.00	3,563.39	7%
ACCOUNTING AND AUDITING	303-0515-515-3200	10,000.00	10,000.00	7,800.00	78%
CONTRACTUAL SERVICES	303-0515-515-3400	62,000.00	18,000.00	34,267.43	190%
PLANNING & COMM DEMOLITION ASSISTANCE PG	303-0515-515-3420	50,000.00	50,000.00	0	0%
PLANNING & COMM SMALL BUS FACADE	303-0515-515-3430	60,000.00	60,000.00	0	0%
TRAVEL	303-0515-515-4000	3,750.00	3,750.00	0	0%
COMMUNICATION	303-0515-515-4100	3,000.00	3,000.00	2,356.52	79%
MAIL AND FREIGHT	303-0515-515-4200	2,000.00	2,000.00	50.00	3%
UTILITY SERVICES	303-0515-515-4300	2,900.00	2,900.00	2,531.83	87%
RENTALS AND LEASES	303-0515-515-4400	3,047.00	3,047.00	928.93	30%
INSURANCE	303-0515-515-4500	40,000.00	40,000.00	38,095.00	95%
REPAIRS & MAINTENANCE	303-0515-515-4600	1,000.00	1,000.00	69.26	7%
GRANT PROGRAM - PAINT, PLANT & PAVE	303-0515-515-4622	50,000.00	50,000.00	0	0%
HOME LOAN PROGRAM - THE PILOT INFILL	303-0515-515-4632	200,000.00	200,000.00	0	0%
PRINTING & BINDING	303-0515-515-4700	1,000.00	1,000.00	1,501.91	150%
PROMOTIONAL ACTIVITIES	303-0515-515-4800	2,500.00	2,500.00	3,109.58	124%
LEGAL ADS	303-0515-515-4900	1,000.00	1,000.00	0	0%
OFFICE SUPPLIES	303-0515-515-5100	3,000.00	3,000.00	3,027.20	101%
OPERATING SUPPLIES	303-0515-515-5210	1,000.00	1,000.00	2,686.97	269%
GAS & OIL	303-0515-515-5290	1,500.00	1,500.00	35.00	2%
BOOKS, PUBLICATIONS, SUBSCRIPTS	303-0515-515-5400	1,000.00	1,000.00	400.29	40%
MISCELLANEOUS EXPENSE	303-0515-515-5900	0.00	0.00	0	0%
REDEVELOPMENT & GRANT PROGRAMS	303-0515-515-6202	20,000.00	20,000.00	0.00	0%
HISTORICAL GRANT PROGRAM	303-0515-515-621	1,000,000.00	1,000,000.00		0%
INFRASTRUCTURE IMPROVEMENT	303-0515-515-6301	283,499.99	273,000.00	17,675.00	6%
CRA Expenditure Totals		1,967,499.99	1,945,000.00	168,820.29	

		Fiscal Year 2024/2025 Proposed Budget
CRA TAXES - CURRENT	303-311-1000	132,483.98
TIF PAYMENT FROM TOWN	303-319-0000	218,016.01
INTEREST EARNINGS	303-361-0000	24,000.00
CRA BALANCE FORWARD	303-369-0100	593,000.00
HISTORICAL GRANT PROGRAM	303-369-0110	1,000,000.00
MISCELLANEOUS REVENUE	303-369-1000	
CRA Revenue Totals		1,967,499.99
REGULAR WAGES - CRA	303-0515-515-1200	75,000.00
CRA REGULAR SALARIES PART TIME	303-0515-515-1300	22,000.00
FICA TAXES	303-0515-515-2100	7,421.00
HEALTH & LIFE INSURANCE	303-0515-515-2300	9,888.00
PROFESSIONAL SERVICES	303-0515-515-3100	50,000.00
ACCOUNTING AND AUDITING	303-0515-515-3200	10,000.00
CONTRACTUAL SERVICES	303-0515-515-3400	60,336.00
PLANNING & COMM DEMOLITION ASSISTANCE PG	303-0515-515-3420	50,000.00
PLANNING & COMM SMALL BUS FACADE	303-0515-515-3430	60,000.00
TRAVEL	303-0515-515-4000	3,750.00
COMMUNICATION	303-0515-515-4100	3,000.00
MAIL AND FREIGHT	303-0515-515-4200	2,000.00
UTILITY SERVICES	303-0515-515-4300	2,900.00
RENTALS AND LEASES	303-0515-515-4400	3,047.00
INSURANCE	303-0515-515-4500	40,000.00
REPAIRS & MAINTENANCE	303-0515-515-4600	1,000.00
GRANT PROGRAM - PAINT, PLANT & PAVE	303-0515-515-4622	50,000.00
HOME LOAN PROGRAM - THE PILOT INFILL	303-0515-515-4632	200,000.00
PRINTING & BINDING	303-0515-515-4700	1,000.00
PROMOTIONAL ACTIVITIES	303-0515-515-4800	2,500.00
LEGAL ADS	303-0515-515-4900	1,000.00
OFFICE SUPPLIES	303-0515-515-5100	3,000.00
OPERATING SUPPLIES	303-0515-515-5210	1,000.00
GAS & OIL	303-0515-515-5290	1,500.00
BOOKS, PUBLICATIONS, SUBSCRIPTS	303-0515-515-5400	1,000.00
MISCELLANEOUS EXPENSE	303-0515-515-5900	1,000.00
REDEVELOPMENT & GRANT PROGRAMS	303-0515-515-6202	20,000.00
HISTORICAL GRANT PROGRAM	303-0515-515-621	1,000,000.00
INFRASTRUCTURE IMPROVEMENT	303-0515-515-6301	285,157.99
CRA Expenditure Totals		1,967,499.99



COMMUNITY REDEVELOPMENT AGENCY

FY 2024-2025

Proposed Budget

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Department Description

Our goal is to improve areas within the Town of Eatonville that have not traditionally benefitted from significant private sector investment and where deteriorating property conditions have resulted in a relatively lower taxbase. Through the investment of tax increment financing (TIF) dollars and sustained economic redevelopment, our goal is to make the Town economically vibrant, safe, and attractive.

The actions we will take are largely in three areas—investing TIF resources, creating effective incentive programs, and shaping the regulatory environment. By wisely using these key redevelopment tools, we provide a solid foundation for attracting private investment.

Our work is guided by certain key principles:

- ◆ **Community Collaboration**-We proactively engage the talents and energies of our citizens and key stakeholders in revitalizing our communities.

- ◆ **Financial Stewardship**-As stewards of public resources, we provide transparent financial planning and reporting, and ensure that the CRA is a prudent investor in public/private partnerships.

- ◆ **Inspiration**-We bring the best talent possible to our planning and design review efforts with the goal of inspiring our communities to create attractive, “livable “places.

- ◆ **Market Perspective**-Our efforts are successful because we allow the private sector to profitably respond to market demands with reasonable risk.

- ◆ **Outcome Accountability**-We measure our success based on achieving results such as improved community aesthetics, improved quality of life, and increasing tax revenues.

Mission and Vision Statements

THE DEPARTMENT'S MISSION IS:

The mission of the Town of Eatonville Community Redevelopment Agency (CRA) is to aggressively pursue redevelopment and revitalization activities within the CRA District, with emphasis on providing more housing market rate and affordable, cultural arts opportunities, improving long-term transportation needs and encouraging retail development to include mixed use projects.

THE DEPARTMENT'S VISION IS:

To create and sustain a viable community where citizens, stakeholders and visitors can live, work and play while enhancing the town’s tax base by eliminating slum and blighted areas, addressing affordable housing, and stimulating the economic development activities while being a catalyst for public/private investment.

Goals & Objectives

GOAL: Update CRA Plan

Objective: Elimination of blight and deteriorated structures through housing rehabilitation programs and the provision of necessary municipal facilities, infrastructure, and services.

Objective: Encouragement of residential development that will improve the aesthetic quality of the area while providing a variety of housing types to meet the varied needs of our community.

Objective: Protect the aesthetic value of the community in conjunction with its physical resources.

Objective: Provide a segment of a compact downtown recreational, governmental, residential, commercial office, and restaurant/specialty-shopping district, which is easily accessible to all citizens of Eatonville.

Objective: Encourage commercial developments to protect, utilize and emphasize the historic and natural characteristics of the Town.

GOAL: Develop Strategic Action Plan

Objective: Set strategic goals for multi-year initiatives that directly support the CRA plan.

Objective: Establish economic development and employment opportunities for the citizens of Eatonville by broadening the present economic base to diversify both skilled and unskilled job opportunities.

Objective: Support additional private sector initiatives that might evolve.

Objective: Establish marketing strategies and incentive programs to attract businesses to the Town.

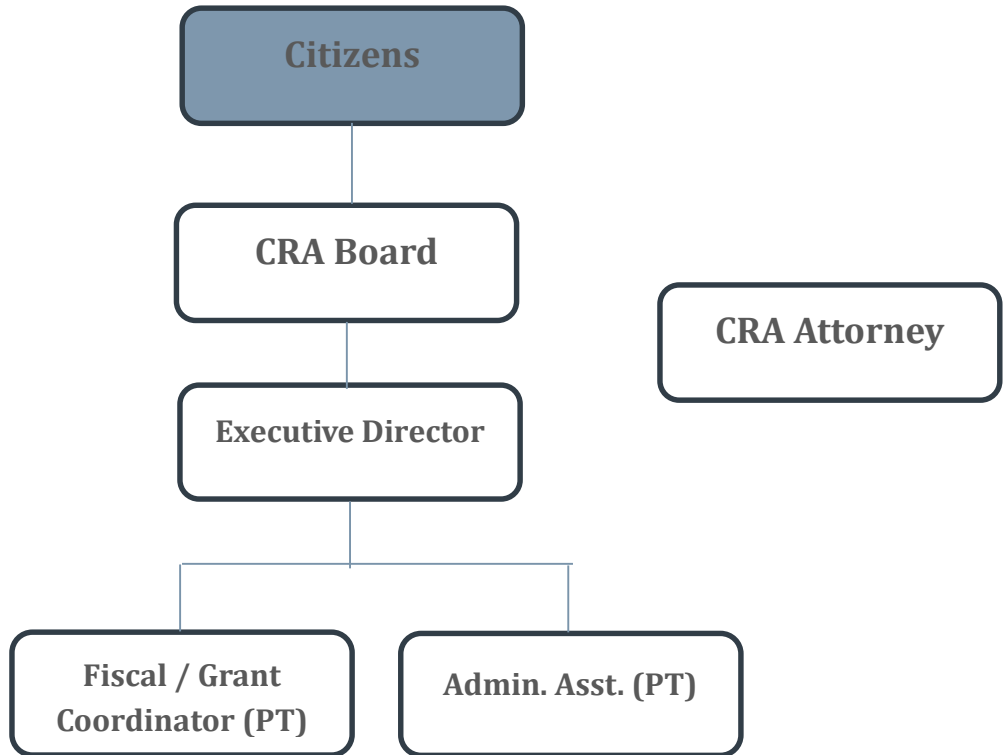
CRA

Department Revenue Projections

Revenue	FY-24 BUDGET	FY-24 ACTUAL	FY-25 PROPOSESD
Ad Valorem – Orange County	\$120,000	\$131,263	\$132,484
TIF – Town of Eatonville	\$230,000	\$219,237	\$218,016
OTHER FINANCING SOURCES & USES		\$0.00	\$0.00
Misc. Income	\$0.00	\$3,637	\$0.00
CRA Balance Forward	\$593,000	\$0.00	\$593,000
Historical Grant Program	\$1,000,000	\$250,000	\$1,000,000
Interest Earnings	\$1,000	\$21,113	\$24,000
Total:	\$1,944,000	\$943,990.36	\$944,000

CRA

Organizational Chart



CRA

Personnel Services

STAFF SALARIES 303-0515-515-1200

JOB TITLE	FY-24 BUDGET	FY-24 ACTUAL	FY-25 PROPOSESD
Executive Director	\$75,000	\$36,548	\$75,000
Fiscal Coordinator (Part- time)	\$36,000	\$15,120	\$0.00
Admin Assistant (Part Time)	\$18,000	\$16,734	\$22,000
Total:	\$129,000	\$68,402	\$97,000

Operating Expenditures

OPERATING SERVICES			
Description	FY-24 BUDGET	FY-24 ACTUAL	FY-25 PROPOSESD
Professional Services	\$50,000	\$7,186	\$50,000
Contractual Services	\$18,000	\$15,950	\$62,000
Accounting & Auditing	\$10,000	\$7,800	\$10,000
Rental Leases	\$3,047	\$1,038	\$3,047
Gas & Oil	\$1,500	\$35	\$1,500
Travel & Per Diem	\$3,750	\$524	\$3,750
Communication Services	\$3,000	\$2,850	\$3,000
Mail & Freight	\$2,000	\$50	\$2,000
Utility Services	\$2,900	\$2,784	\$2,900
Insurance	\$40,000	\$38,095	\$40,000
Repair & Maintenance	\$0.00	\$69	\$1,000
Printing & Binding	\$1,000	\$1,502	\$1,000
Promotional Activities	\$2,500	\$3,110	\$2,500
Legal Ads	\$1,000	\$0.00	\$1,000
Office Supplies	\$3,000	\$3,027	\$3,000
Operating Supplies	\$1,000	2,687	\$1,000
Books, Publications, Subscriptions	\$1,000	\$526	\$1,000
Contingency	\$0.00	\$0.00	\$0.00
Misc. Expenses	\$0.00	\$0.00	\$0.00
Total	\$143,697	\$87,233	\$186,897

Proposed Staff Changes

PROPOSED STAFF CHANGES

The department has no proposed deletions for FY 23-24

PROPOSED DELECTIONS

The department has no proposed deletions for FY 23-24

PROPOSED TITLE CHANGES

The department has no proposed deletions for FY 23-24

CRA

Capital Outlays

	FY-24 BUDGET	FY-24 ACTUAL	FY-25 PROPOSESD
BOD Project / Loan Reserves / Acquisitions	\$0.00	\$0.00	\$0.00
Mainstreet Program	\$0.00	\$0.00	\$0.00
Programming & Grants:			
Paint, Plant & Pave	\$50,000	\$0.00	\$50,000
Home Loan Program Pilot Infill	\$200,000	\$0.00	\$200,000
Planning & Comm Small Bus Façade	\$60,000	\$0.00	\$60,000
Planning & Comm Demolition Assistance Program	\$50,000	\$0.00	\$50,000
Redevelopment & Grant Programs	\$20,000	\$0.00	\$20,000
Historical Grant Program	\$1,000,000	\$0.00	\$1,000,000
Infrastructure Improvement	\$273,000	\$17,675	\$283,500
Other	\$0.00	\$0.00	\$0.00
Total:	\$1,653,000	\$17,675	\$1,663,500

Total Expenditures

Projects / Programs

CURRENT PROGRAMS

No Capital Outlay Projects or Programs were funded in the adopted budget for Fiscal Year 2023-2024.

PROPOSED FY25 PROJECTS / PROGRAMS

Projects and programs for the Fiscal Year 2025 operating budget include:

Projects / Programs Cont.

Paint, Plant & Pave Grant (\$50,000)

This program will immediately enhance the aesthetics of single-family and multi-family up to 4-unit properties within the residential neighborhoods of the TOECRA CRA. This program will provide curb appeal to single-family properties in disrepair in residential neighborhoods of the Town of Eatonville CRA. The proposed improvements may include pressure cleaning, painting, minor facade repairs, landscaping, awnings, sidewalks, driveways and/or parking lot sealing, irrigation systems, fence repair or removal, and minor interior repairs affected by exterior improvements. The CRA will assist with approximately \$5,000 per property for exterior improvements.

Demolition Assistance Program Grant (\$50,000)

The purpose of the Town of Eatonville Community Redevelopment Agency (TOECRA) Demolition Assistance Program (DAP) is to provide grants to eligible applicants on a first come, first served basis with the intent to reduce or eliminate the costs associated with the removal of substandard structures when the cost to rehabilitate is not feasible. Properties must be located within the boundaries of TOECRA to be eligible for grant funds. Grant awards amount up to \$5,000. It is the intent of the TOECRA, under the Community Redevelopment Plan and Chapter 163, Part III, Florida Statute, to provide financial assistance to qualified owners of Residential properties located within the indicated boundaries of the CRA for eligible building or site improvements that contribute to the physical, economic, social and aesthetic enhancement of the TOECRA area.

The Pilot Infill Home Loan Program (\$200,000)

The TOECRA Board of Directors authorized the administrative management staff to implement a pilot infill loan program not to exceed a \$100,000.00 for property owners of multiple infill lots (3 minimum) and who seek to develop affordable housing with a minimum square footage of 1,240 square feet and consistent with the Orange County and HUD affordable Housing Guidelines. To increase homeownership and bridge the wealth gap for the Town of Eatonville residents, the property owner is required to work with approved Orange County Housing agencies to find qualified first-time homebuyers who are Eatonville residents, who are ready to purchase, and these Eatonville residents should be given first right to purchase based on the sale price in accordance with Orange County and HUD affordable Housing Home Sale Price Cap, which varies year to year.

Small Business Façade Grant (\$60,000)

The Small Business Façade, Site Improvement and Adaptive Reuse Program (SBFSARP) is designed to revitalize business corridors and abandoned buildings within the Town of Eatonville CRA limits through funding for building façade, site improvements, and/or building reuse improvements. The goal of the SBFSARP is to preserve our history, contribute to our economic vitality by promoting small business and to cultivate vibrant neighborhood business corridors. The SBFSARP is designed as a forgivable loan program. Awards made to properties will encourage reuse of vacant or underutilized properties, improve appearance, and support the long-term viability of the TOECRA.