



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.

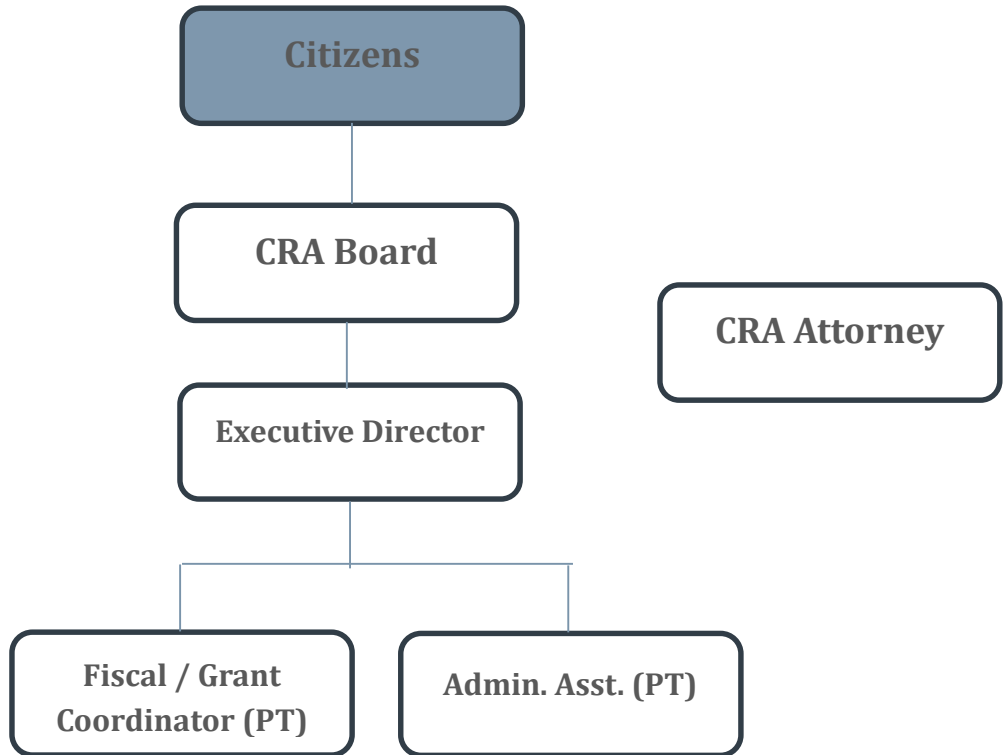
Objective: Support additional private sector initiatives that might evolve.

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

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

Organizational Chart



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

Capital Outlays

	FY-24 BUDGET	FY-24 ACTUAL	FY-25 PROPOSED
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.