



COMMUNITY REDEVELOPMENT AGENCY

FY 2023-2024

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 low tax base. Through the investment of tax increment financing (TIF) dollars and sustained economic redevelopment, our goal is to make the Town an 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.

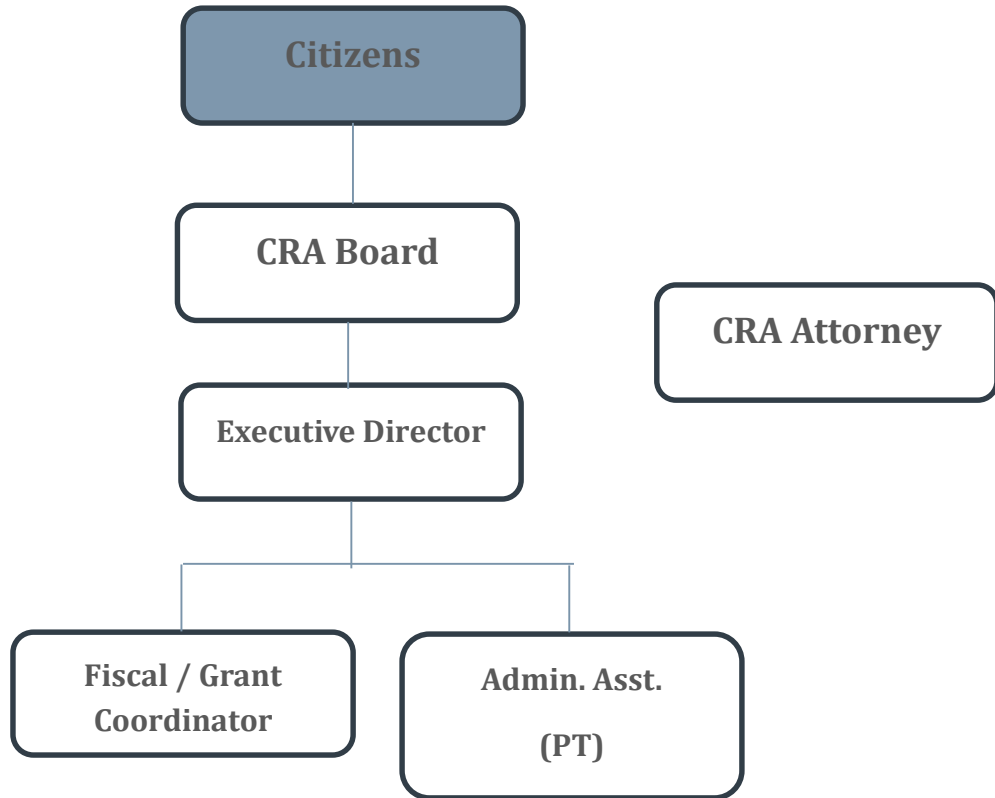
Objective: Support additional private sector initiatives that might evolve.

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

Department Revenue Projections

Revenue	FY-23 BUDGET	FY-23 ACTUAL	FY-24 PROPOSED
Ad Valorem – Orange County	\$150,000	\$132,528.67	\$150,000
TIF – Town of Eatonville	\$200,000	\$217,971.34	\$200,000
OTHER FINANCING SOURCES & USES		\$0.00	\$0.00
		\$0.00	
CRA Balance Forward		\$593,000	\$593,000
Interest Earnings		\$990.36	\$1,000
Total:	\$350,000	\$944,490.37	\$944,000

Organizational Chart



Personal Services

STAFF SALARIES 303-0515-515-1200

JOB TITLE	FY-23 BUDGET	FY-23 ACTUAL	FY-24 PROPOSESD
Executive Director	\$56,000	\$52,769.23	\$56,000
Fiscal Coordinator (Full- time)	\$18,000	\$0.00	\$36,000
Admin Assistant (Part Time)	\$18,000	\$5,864.70	\$18,000
Total:	\$92,000	\$58,633.93	\$110,000

Operating Expenditures

OPERATING SERVICES			
Description	FY 23 Budget	FY 23 Actual	FY 24 Proposed
Professional Services	\$50,000	\$1,400	\$50,000
Contractual Services	\$1,000	\$15,950	\$18,000
Accounting & Auditing	\$10,000	\$10,000	\$10,000
Rental Leases	\$10,000	\$19,585.92	\$10,000
Gas & Oil	\$3,000	\$512.73	\$1,500
Travel & Per Diem	\$3,750	\$100	\$3,750
Communication Services	\$3,000	\$2,300	\$3,000
Mail & Freight	\$2,000	\$0.00	\$2,000
Utility Services	\$3,670	\$2,376.40	\$1,00.00
Insurance	\$40,000	\$36,264.32	\$40,000
Bldg. Repair & Maintenance	\$10,000	\$2,180.46	\$0.00
Printing & Binding	\$1,000	\$0.00	\$1,000
Promotional Activities	\$2,500	\$0.00	\$2,500
Legal Ads	\$1,000	\$0.00	\$1,000
Office Supplies	\$3,000	\$0.00	\$3,000
Operating Supplies	\$1,000	\$0.00	\$1,000
Books, Publications, Subscriptions	\$1,000	\$620.00	\$1,000
Contingency	\$0.00	\$0.00	\$0.00
Misc. Expenses	\$0.00	\$0.00	\$0.00
Total	\$145,920	\$91,290	\$147,750

Proposed Staff Changes

The Department changes for FY22-23 are to increase the portion of the Grants / Fiscal Coordinator position by \$18,000 totaling \$36,000 that the CRA will split with the Town.

Justification:

This position exists within the CRA and Finance departments. The person in this position reports to the CRA and Finance Directors and is responsible for providing analysis for grants and fiscal management. This position develops, coordinates, and administers grants. It coordinates, reviews, evaluates, and reports on grants at various stages to ensure grant compliance. This position will also serve as the Fiscal coordinator for the CRA. Overseeing and directing the accounting, financial auditing and reporting, and budgeting for the agency. Recommends and implements accounting and financial systems to meet contract compliance requirements and serves as financial advisor to agency.

PROPOSED DELETIONS

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-23 BUDGET	FY-23 ACTUAL	FY-24 PROPOSESD
BOD Project / Loan Reserves / Acquisitions	\$0.00	\$0.00	\$0.00
Mainstreet Program	\$0.00	\$0.00	\$0.00
Programming & Grants	\$0.00	\$0.00	\$95,000
PEC	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	
Total:	\$0.00	\$0.00	\$95,000

Total Expenditures

Projects / Programs

CURRENT PROGRAMS

No Capital Outlay Projects or Programs were funded in the adopted budget for Fiscal Year 2022-2023.

PROPOSED FY24 PROJECTS / PROGRAMS

Projects and programs for the Fiscal Year 2024 operating budget include:

CRA Plan Update (\$25,000)

The Plan is created to address slum and blight issues by outlining an action and finance plan. A CRA Plan should be reviewed and possibly updated every five to seven years. The new CRA plan refocuses the redevelopment efforts on economic development as a tool to drive growth in Tax Incremental Revenues, which can then be reinvested into the additional strategies identified by the plan such as community benefits, infrastructure, affordable housing, and neighborhood enhancement. The plan's economic development strategy focuses on Downtown redevelopment including arts and culture, mixed-use and residential development.

Small Business Development Program (\$20,000)

The Town and CRA have formed a partnership with the Florida SBDC (Small Business Development Center) at UCF to provide direct assistance to small businesses. The Florida Small Business Development Center (SBDC) Network is the State of Florida's principal provider of small business assistance. The Small Business Development Center provides one-on-one assistance to small businesses including International Market Planning; Export Market Planning; Government Contracting; Strategic Planning; Strategic Marketing Planning; Access to Capital; Loan Proposal Development; Cash Flow Management; Leveraging Social Media; Websites development; Feasibility Studies; and Targeted Market Research.

The CRA assists in providing this service to ensure that small businesses have the network and resources needed to succeed within the redevelopment area. SBDC provides a dedicated consultant in Eatonville who will deliver one on one consulting to local business owners in the areas of business management throughout their business life cycle.

Projects / Programs Cont.

Residential Façade Grant (\$30,000)

This program will immediately enhance the aesthetics of single-family and multi-family up to 2-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 \$2,500 per property for exterior improvements.

Ring Camera Program (\$20,000)

The program will help our citizens combat crime within their neighborhoods and homes by purchasing Ring Doorbell Cameras for qualified residents. This program is designed to give residents and law enforcement additional tools to assist with public safety while protecting quality of life.

