

PUBLIC NOTICE OF THE GROVELAND COMMUNITY REDEVELOPMENT AGENCY BUDGET WORKSHOP MEETING SCHEDULED TO CONVENE AT 7:30 P.M., MONDAY, AUGUST 3, 2016 AT THE E. L. PURYEAR BUILDING, 243 S. LAKE AVE.

CHAIR	TIM LOUCKS	_____
VICE-CHAIR	KAREN MCMICAN	_____
BOARD MEMBER	JOHN GRIFFIN	_____
BOARD MEMBER	DINA SWEATT	_____
BOARD MEMBER	MIKE RADZIK	_____
BOARD MEMBER	RALPH MORRIS	_____
BOARD MEMBER	BRIGGETT BRANNON	_____
CITY ATTORNEY	ANITA GERACI-CARVER, ESQ.	_____
CRA LIAISON	RODNEY LUCAS	_____
CITY/CRA MANAGER	REDMOND JONES, II	_____
ACTING CITY CLERK	LISA CORTESE	_____
SERGEANT-AT-ARMS	CHIEF M. SMITH TENNYSON	_____

REVISED AGENDA

1. Discussion: CRA Budget - Fiscal Year 2016-17

Groveland Code of Ordinances Sec. 2-58 (f). Any person desiring to address the council shall first secure the permission of the presiding officer and shall give his name and address for the record. All remarks shall be addressed to the council as a body and not to any member thereof unless permission to do so is first granted by the presiding officer. Unless further time is granted by the presiding officer or the council, members of the public shall limit their discussion or address to no more than five minutes. No question shall be asked a councilmember or city official except through the presiding officer.

Pursuant to the provisions of Chap. 286, F.S., Sec. 286.0105, if a person decides to appeal any decision made by this body with respect to any matter considered at this meeting, he or she will need a record of the proceedings, and that for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record may include the testimony and evidence upon which the appeal is to be based and is advised to make such arrangements at his or her own expense.



REQUEST FOR CRA CONSIDERATION

MEETING DATE:	August 3, 2016
ITEM NUMBER:	1
AGENDA ITEM:	Discussion: CRA Budget FY 2016-17
PREPARED BY:	Rodney Lucas, CRA Liaison
DATE:	July 29, 2016

BACKGROUND:

The CRA Board is conducting a workshop to discuss the budget for Fiscal Year (FY) 2016-17. The meeting Agenda is listed below:

- 1) An overview of the CRA Budget FY 2016-17
- 2) Reaffirming the CRA Vision/Mission; Area Map; Priorities and Goals
- 3) Reviewing and discussing the Revenue and Expenditures from the budget and consider what the board would like to earmark funding for and in what amount based on the priorities and goals
- 4) Place finalized budget on the next CRA Agenda for August 22, 2016 for approval and transferring it to City Council for approval
- 5) Adjournment

Budget Notes:

The CRA budget has changed in the following area:

- Worker's Comp increased 10%
- General Liability increased 20% (Could be higher)
- Reduction of Rodney Lucas salary to 25%
- Reduction of Redmond Jones salary to 15%
- A Police Officer (Funding was set-a-side for this year but no officer was officially assigned)
- CRA loan will be paid in full in August of 2017 – That frees up \$150,000

The CRA Board needs to decide:

- Funding for a Police Officer
- Level of funding of Economic Incentives
- Neighborhood Grant (Like Community Development)
- Downtown Window and Door Signage Grant – To include blinds, window dressing and tint (See Attachment)

"The city with a future, watch us grow!"

Staff is seeking board direction on what items to include in the new FY 2016-17 budget.

STAFF RECOMMENDATION: Seeking board direction on CRA budget.

REVIEWED BY CITY MANAGER:

COUNCIL ACTION:

MOTION BY:

SECOND BY:

"The city with a future, watch us grow!"



Community Redevelopment Agency

2016 - 17 Budget

Overview

- CRA Vision/Mission
- Area Map
- Budget Highlights
- Recommended Budget Detail
- Q & A



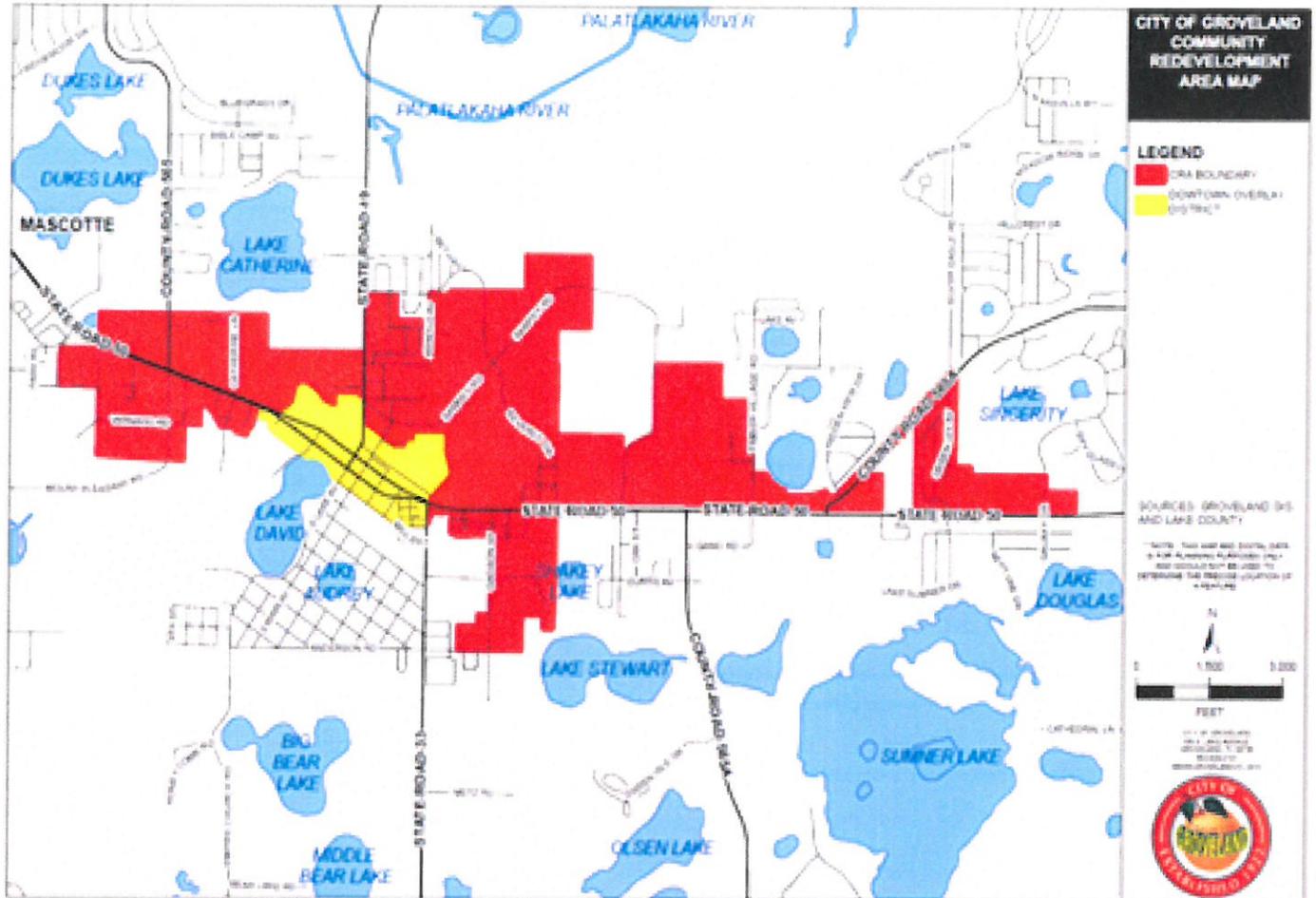
CRA Vision/Mission



Vision/ Mission

Our Vision is to have "A downtown that is memorable, sustainable, prosperous and friendly". The mission is "To pursue redevelopment projects and revitalization endeavors that will enhance the economic, social and physical aspects of the Community Redevelopment Agency (CRA) district and result in increased private investment".

Area Map



Budget Highlights



Priorities

- Remediation of flooding issues with stormwater drainage: Green Valley West, Shaky Lake, Beverly Hills (First & Florida Avenue), and Mount Pleasant area. (Goal 3)
- Research and if feasible, recruit YMCA in locating suitable property within the CRA to construct a facility. (Goal 1, 4, 5 and 7)
- Explore and seek long term flexible goals toward redevelopment opportunities with infill housing in the Blue Street/South Street area. (Goal 2 and 5)
- Explore and seek redevelopment opportunities for housing projects in the CRA. (Goal 2 and 5)
- Dispose of CRA owned property for redevelopment: Cortese Area and Groveland Commerce Park. (Goal 1 and 2)
- Adopt Economic Development Incentives. (Goal 1, 2, 3, and 5)
- Promoting Downtown CRA with Special Event: Vietnam Veterans Memorial Fund, The Wall That Heals. (Goal 1 and 7)
- Landscape maintenance service and enhancements: Have the CRA District area along SR50 trash picked-up and mowed once a month or less as a alternative maintenance to FDOT. (Goal 2 and 4)

Budget Highlights Continued



Goals

- Increase the Number of Businesses, Residents and Visitors in the CRA
- Promote Redevelopment and Encourage Private Investment in the CRA
- Improve the Infrastructure in the CRA
- Create and Promote a Unique Environment in the CRA
- Create and Promote a Diverse CRA in Terms of Mixed Use and People (Income Levels, Ages, etc.)
- Create and Promote a Human Scale Environment
- Increase and Promote Social and Educational Opportunities in the CRA Area

CITY OF GROVELAND, FLORIDA
FISCAL YEAR 2016-2017 BUDGET



REVENUE DETAIL

	FY 2015	FY 2016		FY 2016-2017	
	UNAUDITED ACTUAL	ORIGINAL BUDGET	PROJECTED ACTUAL	REQUESTED	BUDGET
CRA DEPARTMENT					
311010 CITY INCREMENTAL TAX	177,199	189,191	188,156	209,608	
311011 COUNTY INCREMENTAL TAX	157,393	177,265	164,364	186,325	
311012 AMBULANCE FUND INCREMENTAL TAX	13,527	15,233	14,342	16,258	
311013 LAKE COUNTY WATER AUTHORITY INC TAX	7,464	8,066	8,023	9,077	
TAXES	\$ 355,583	\$ 389,755	\$ 374,885	\$ 421,268	\$ -
366915 CONTRIBUTIONS-DEVELOPERS	24,950	20,000	28,800	20,000	
369900 MISCELLANEOUS REVENUES	6,425	20,000	645	1,000	
MISCELLANEOUS REVENUES	\$ 31,375	\$ 40,000	\$ 29,445	\$ 21,000	-
384300 DEBT PROCEEDS-CRA	-	-	-	-	
389900 FUNDS CARRIED OVER	-	254,799	-	318,000	
OTHER SOURCES	\$ -	\$ 254,799	\$ -	\$ 318,000	-
CRA TOTAL	\$ 386,958	\$ 684,554	\$ 404,330	\$ 760,268	\$ -

Estimates for 2016-2017

City Incremental Tax $37,409,468 / 1,000 \times 5.9000 \times .95 = \$209,680$

County Incremental Tax $36,970,432 / 1,000 \times 5.3051 \times .95 = \$186,325$

Ambulance Fund Tax $36,970,432 / 1,000 \times .4629 \times .95 = \$16,258$

LC Water Authority $37,409,468 / 1,000 \times .2554 \times .95 = \$9,077$

Groveland Community Redevelopment Agency
 Budget - Revenue Detailed Information
 October 1, 2016 - September 30, 2017

ACCT	ACCOUNT DESCRIPTION	FY2016
311010	City Incremental Tax	\$ 209,608
	Calculation for City Incremental Tax $37,409,468 / 1,000 \times 5.9000 \times .95 =$ \$209,680	
311011	County Incremental Tax	\$ 186,325
	Calculation for County Incremental Tax $36,970,432 / 1,000 \times 5.3051 \times .95 =$ = \$186,325	
311012	Ambulance Fund Incremental Tax	\$ 16,258
	Calculation for Ambulance Fund Tax $36,970,432 / 1,000 \times .4629 \times .95 =$ \$16,258	
311013	Lake County Water Authority INC Tax	\$ 9,077
	Calculation for Lake County Water Authority $33,246,851 / 1,000 \times .2554 \times$.95 = \$8,066	
	Tax Revenue	\$ 421,268
366915	Contributions-Developers	\$ 20,000
	Based on last years projected	
369900	Miscellaneous Revenues	\$ 1,000
	Based on last years projected	
	Total Miscellanous Revenues - \$21,000	\$ -
384300	Debt Proceeds-CRA	\$ -
389900	Funds Carried Over	\$ 318,000
	Based on last year projections	
	Other Sources	\$ -
	CRA Total	\$ 760,268
Total CRA Budget		\$ 760,268
Total Available Tax Increment Revenue (TIR)		\$ 760,268

CITY OF
GROVELAND,
FLORIDA
FISCAL YEAR
2016-2017
BUDGET



EXPENDITURE DETAIL

CRA DEPARTMENT	FY 2014-2015	FY 2015-2016		FY 2016-2017	
	ACTUAL	ORIGINAL BUDGET	PROJECTED ACTUAL	REQUESTED	BUDGET
10-552000-110 EXECUTIVE SALARIES	60,164	65,370	55,000	33,500	
10-552000-120 REGULAR SALARIES	37,386	44,100	2,500	41,117	
10-552000-140 OVERTIME PAY	2,890	2,100	800	800	
10-552000-200 UNEMPLOYMENT COMPENSATION	-	-	-	-	
10-552000-210 F.I.C.A CONTRIBUTIONS	7,331	8,600	4,500	5,800	
10-552000-220 RETIREMENT FUND CONTRIBUTIONS	2,613	6,200	4,000	2,900	
10-552000-225 EAP INSURANCE	122	180	100	100	
10-552000-230 HEALTH INSURANCE CONTRIBUTIONS	7,539	8,700	4,500	7,200	
10-552000-231 DENTAL INSURANCE CONTRIBUTIONS	475	600	350	500	
10-552000-232 LIFE INSURANCE CONTRIBUTIONS	97	120	100	100	
10-552000-234 VISION INSURANCE	83	100	50	56	
10-552000-240 WORKMAN'S COMP CONTRIBUTIONS	3,700	2,000	2,050	2,255	
PERSONNEL EXPENSES	\$ 122,399	\$ 138,070	\$ 73,950	\$ 94,328	\$
10-552000-311 ATTORNEY FEES	5,108	10,000	6,500	10,000	
10-552000-316 SURVEYING/APPRISALS	-	1,000	-	1,000	
10-552000-320 AUDITING	1,000	3,000	1,500	2,000	
10-552000-340 PROFESSIONAL SERVICES	680	10,000	1,500	10,000	
10-552000-346 CONTRACT MAINTENANCE	7,801	7,300	7,300	7,300	
10-552000-348 WATER BILLS	1,352	2,100	1,000	1,500	
10-552000-349 LANDSCAPE MAINTENANCE	1,861	5,000	5,000	5,000	

10-552000-400 TRAVEL/PER DIEM	1,350	5,000	2,500	5,000
10-552000-410 COMMUNICATION SERVICE	2,655	2,500	2,500	2,700
10-552000-420 SHIPPING/POSTAGE	-	300	-	300
10-552000-430 UTILITY SERVICE	158	200	200	200
10-552000-440 RENTAL/LEASES	2,919	-	2,500	2,500
10-552000-450 INSURANCE-LIABILITY	1,000	1,000	1,000	1,200
10-552000-463 REPAIRS MAINTENANCE EQUIPMENT	251	500	-	-
10-552000-470 PRINTING & BINDING	1,951	1,500	-	-
10-552000-480 PROMOTIONS	57,922	8,000	4,800	4,000
10-552000-485 ECON. INCENTIVES	1,187	40,000	33,500	40,000
10-552000-490 OTHER CHARGES	602	1,000	-	-
10-552000-492 ADVERTISING	-	2,000	-	2,000
10-552000-496 FAÇADE/NEIGHBORHOOD GRANT	-	-	12,500	-
10-552000-510 OFFICE SUPPLIES	474	500	600	1,000
10-552000-520 JANITORIAL SUPPLIES	-	-	-	-
10-552000-522 SMALL TOOLS & EQUIPMENT	1,202	-	-	-
10-552000-523 OPERATING SUPPLIES-MISC	2,557	2,000	1,500	2,000
10-552000-524 UNIFORMS	-	200	-	200
10-552000-540 SUBSCRIPTION & MEMBERSHIPS	2,403	1,500	1,500	1,500
10-552000-541 EDUCATION	1,873	1,000	1,900	1,000
10-552000-542 MEETINGS	-	-	-	-
OPERATING EXPENSES	\$ 96,305	\$ 105,600	\$ 87,800	\$ 100,400
10-552000-610 LAND ACQUISITIONS	-	-	-	323,640
10-552000-630 IMPROVEMENTS - OTHER	-	283,384	8,000	100,000
10-552000-635 CAPITAL LEASE (COMPUTER EQUIPMENT)	3,450	3,500	3,451	3,500
10-552000-640 CAPITAL EQUIPMENT	-	-	-	-
CAPTIAL OUTLAY TOTALS	\$ 3,450	\$ 286,884	\$ 11,451	\$ 427,140

10-552000-718 LOAN - CRA PRINCIPAL	143,320	140,000	146,400	136,900	
10-552000-728 LOAN - CRA INTEREST	7,493	14,000	4,500	1,500	
DEBT SERVICE TOTALS	\$ 150,813	\$ 154,000	\$ 150,900	\$ 138,400	\$
CRA TOTAL	\$ 372,968	\$ 684,554	\$ 324,101	\$ 760,268	\$

349 - Landscape Service

2,550

480 - Promotions

4,000

Veteran's Traveling Vietnam Wall

610 - Land Acquisitions

323,640

Infill Development

630 - Capital Improvements

100,000

Green Valley West Drainage Issues

635 - Server Upgrade Lease Payment

3,500

Final Year

Level of Service - FTE

Groveland Community Redevelopment Agency
 Budget - Expenditure Detailed Information
 October 1, 2016 - September 30, 2017

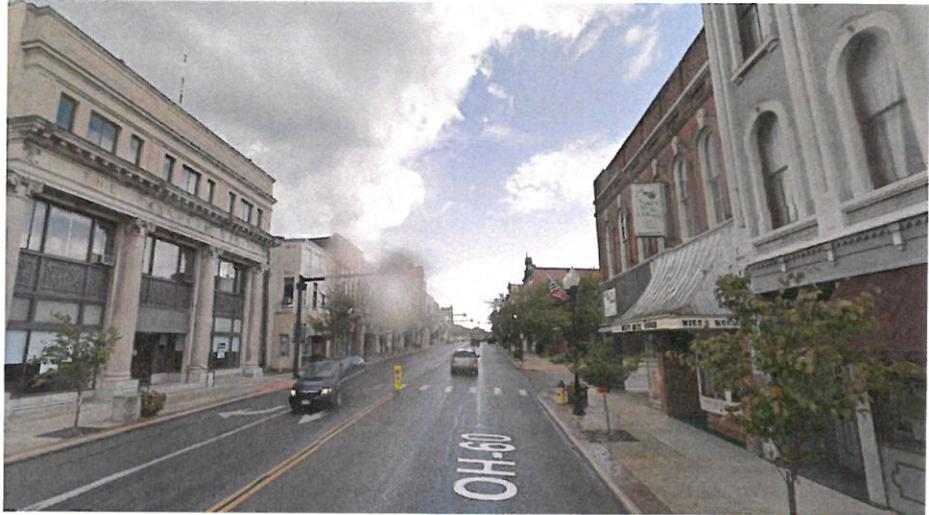
ACCT	ACCOUNT DESCRIPTION	FY2016
10-552000-110	Executive Salaries	\$ 33,500
	Calculation for Executive salaries are based on the City Manager and Economic Development Manager hourly rates plus benefits x 15% for the City Manager and 25% of the Economic Development Manager's Salaries.	
10-552000-120	Regular Salaries	\$ 41,117
	Calculation for Police Officer salary is \$17.42 x 2,236 hours = \$38,951.12, plus benefits = \$41,117.37	
10-552000-140	Overtime Pay	\$ 800
	Overtime pay is calculated for Police officer - estimate 156 hours	
10-552000-200	Unemployment Compensation	\$ -
	N/A	
10-552000-210	F.I.C.A. Contributions	\$ 5,800
	Benefits for Executive and Regular salaries	
10-552000-220	Retirement Fund Contribution	\$ 2,900
	Benefits for Executive and Regular salaries	
10-552000-225	EAP Insurance	\$ 100
	Benefits for Executive and Regular salaries	
10-552000-230	Health Insurance Contributions	\$ 7,200
	Benefits for Executive and Regular salaries	
10-552000-231	Dental Insurance Contributions	\$ 500
	Benefits for Executive and Regular salaries	
10-552000-232	Life Insurance Contributions	\$ 100
	Benefits for Executive and Regular salaries	
10-552000-234	Vision Insurance	\$ 56
	Benefits for Executive and Regular salaries	
10-552000-240	Workman's Comp Contributions	\$ 2,255
	Benefits for Executive and Regular salaries	
	Personnel Expenses	\$ 94,328

10-552000-311	Attorney Fees	\$ 10,000
	Based on last year projections	
10-552000-316	Surveying/Appraisals	\$ 1,000
	Based on last year projections	
10-552000-320	Auditing	\$ 2,000
	Based on last year projections	
10-552000-340	Professional Services	\$ 10,000
	Based on last year projections	
10-552000-346	Contract Maintenance	\$ 7,300
	Based on last year projections	
10-552000-348	Water Bills	\$ 1,500
	Based on last year projections	
10-552000-349	Landscape Maintenance	\$ 5,000
	Based on last year projections	
10-552000-400	Travel/Per Diem	\$ 5,000
	Based on last year projections	
10-552000-410	Communication Service	\$ 2,700
	Based on last year projections	
10-552000-420	Shipping/Postage	\$ 300
	Based on last year projections	
10-552000-430	Utility Service	\$ 200
	Based on last year projections	
10-552000-440	Rental/Leases	\$ 2,500
	Based on last year projections	
10-552000-450	Insurance Liability	\$ 1,200
	Based on last year projections	
10-552000-463	Repairs Maintenance Equipment	\$ -
	N/A	
10-552000-470	Printing & Binding	\$ -
	N/A	
10-552000-480	Promotions	\$ 4,000
	Based on last year projections	
10-552000-485	Economic Incentives	\$ 40,000
	Based on last year projections - We didn't roll funds over for several of the Economic Incentives, thus \$33,500 was spent in FY 2015-16	
10-552000-490	Other Charges	\$ -
	N/A	
10-552000-492	Advertising	\$ 2,000
	Based on last year projections	
10-552000-510	Office Supplies	\$ 1,000
	Based on last year projections	
10-552000-520	Janitorial Supplies	\$ -
	N/A	
10-552000-522	Small Tools & Equipment	\$ -
	N/A	

10-552000-523	Operating Supplies - Misc	\$	2,000
	Based on last year projections		
10-552000-524	Uniforms	\$	200
	Based on last year projections		
10-552000-540	Subscription & Memberships	\$	1,500
	Based on last year projections		
10-552000-541	Education	\$	1,000
	Based on last year projections		
10-552000-542	Meetings	\$	-
	Operating Expenses	\$	100,400
10-552000-610	Land Acquisitions	\$	323,640
	Based on last year projections		
10-552000-630	Improvements - Other	\$	100,000
	Rolled forward GVW Drainage Fund		
10-552000-635	Capital Lease (Computer Equipment)	\$	3,500
10-552000-640	Capital Equipment	\$	-
	Capital Outlay Totals	\$	427,140
10-552000-718	Loan - CRA Principal	\$	136,900
10-552000-728	Loan - CRA Interest	\$	1,500
	Debt Service Totals	\$	138,400
	Proposed Items for FY 2016-17		
349	Landscape Service	\$	5,000
	\$2,550 committed to Smithwell for landscaping maintenance		
480	Promotions	\$	4,000
	Carrying forward balance of \$4,000 for The Wall That Heals Dec. 7-11, 2016		
610	Land Acquisitions	\$	323,640
	Group funding for year		
630	Capital Improvements	\$	100,000
	Carrying forward GVW drainage issues from FY 2015-16		
	CRA Neighborhood Grant		
	Downtown Window/Door Signage Grant		
	See example of Ashland, Ohio model attached to packet		

FAQS
About Ashland
City Services
City Utilities
Engineering Division
Building and Zoning
Planning Commission
Zoning Board of Appeals
Fair Housing Program
Permits and Forms
Construction Projects
Stormwater
Downtown Revitalization Program
Government
Human Resources
Parks & Recreation
Safety Services
IT Department
Ashland Transit

Downtown Revitalization Program



What is the Downtown Revitalization Grant Program?

The City wishes to encourage and support building and business owner investment in the upgrade of their existing building storefronts. A well maintained and visually appealing Downtown will make a significant impact on the marketability of the Downtown and the Ashland community overall.

The Downtown Revitalization Grant Program is a process where the City, through an Ohio Development Services Agency Grant, will provide matching funds (dollar for dollar) to Downtown building or business owners who construct eligible improvements to their building storefronts (i.e. facades). The building or business owner must apply for and be approved in order to receive the funding, plus improvements must be performed in full compliance with the Grant guidelines.

As an example, if the final cost of the approved improvements equaled \$10,000, the Grant would cover \$5,000 while the Applicant would be responsible for the remaining \$5,000.

Applications for funding can be submitted to our office on a continual basis. The deadline to submit Applications is **May 31, 2017**. All draw down requests must be submitted to the State by September 30, 2017.

Application Packet

Eligible Properties and Applicants

All existing buildings within the Downtown Target Area included below are eligible for funding. The target area encompasses the Downtown area east of Claremont Avenue, south of Second Street, west of Union Street, north of Maple Street, east of Luther Street south of South Street, and west of Luther Street north of public parking Lot B.

Only improvements to facades that directly front a public right of way are eligible for funding at this time. Any building owner, or business owner with building owner authorization, may apply for funding.

Downtown Target Area:

Our Thriving Business Community



Ashland Area Council for Economic Development

Ashland County

-  Ashland Area Chamber of Commerce
-  Ashland Area Convention & Visitors Bureau
-  Ashland Main Street



Eligible Improvements

The following improvements are examples of eligible activities that qualify for funding through the program:

Brick Cleaning	Exterior Doors	Signage
Masonry Tuck Pointing	Windows and Window Frames	Stairs, Porches, and Railings
Painting	Canopies and Awnings	Roofs visible from the street
Improvements for ADA Compliance	Entryway Repair or Replacement	Architectural Features
Wall Facades	Exterior Lighting	

Architectural Assistance

The Ashland Main Street Organization has contracted with an Architect to provide concept and construction documents to eligible Building/Business Owners who wish to participate in this program. If you would like to schedule a meeting with the Architect, please contact:

Tim Alexander of Alexander Associates Architects at 419-526-0909.

Questions

If you have any questions regarding this program, please feel to contact:

Shane Kremser, P.E., City Engineer, at 419-289-8331 or via email: kremser.shane@ashland-ohio.com

Contact Us:

206 Claremont Ave.
Ashland, Ohio 44805



Office Hours:

Monday- Friday
8:00 a.m. - 4:00 p.m.



News:

Police Chief Marcelli and Fire Chief Anderson speak to City Council

Swim Lessons at Brookside Pool

Downtown Revitalization Grant Program

[More»](#)

Events:

Labor Day

Veterans Day

Thanksgiving

[More»](#)