

PUBLIC NOTICE OF THE GROVELAND COMMUNITY REDEVELOPMENT AGENCY GOVERNING BOARD BUDGET WORKSHOP SCHEDULED TO CONVENE AT 6:00 PM, AUGUST 31, 2020

Please note: In order to reduce public gatherings and the spread of COVID-19, the August 31, 2020 Community Redevelopment Agency Governing Board Budget Workshop will be held using telephonic video conferencing as authorized by Governor DeSantis in Executive Order 20-69. The public can attend the virtual meeting. Instructions to participate have been posted to the city’s website under “public notices” at www.groveland-fl.gov. However, the public is advised to check the city website for up-to-date information on any changes to the manner in which the meetings will be held.

CHAIR	EVELYN WILSON
VICE CHAIR	MIKE RADZIK
BOARD MEMBER	DINA SWEATT
BOARD MEMBER	RANDOLPH WAITE
BOARD MEMBER	MIKE SMITH
BOARD MEMBER	BRIGGETT BRANNON
BOARD MEMBER	(vacant)
CITY ATTORNEY	ANITA GERACI-CARVER, ESQ.
CRA MANAGER	DAN MURPHY
CRA COORDINATOR	JOHN M. JONES
CITY MANAGER	MICHAEL HEIN
RECORDING SECRETARY	CIARA BENDER
SERGEANT-AT-ARMS	CHIEF SHAWN RAMSEY

Please note: Most written communication to or from government officials regarding government business are public records available to the public and media upon request. Your e-mail communications may therefore be subject to public disclosure.

Call to Order

PLEDGE OF CONDUCT

- We may disagree, but we will be respectful of one another.
- We will direct all comments to issues.
- We will avoid personal attacks.
- Audience members wishing to speak must be recognized by the Chair.
- Speaking without being recognized will be considered “Out of Order.”

AGENDA

OPENING CEREMONIES

- a. Pledge of Allegiance

ROLL CALL

NEW BUSINESS

1. FY 2020/2021 Groveland CRA Budget

ADJOURNMENT

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.

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing special accommodations to participate in this meeting should contact the City Clerk's Office 72 hours prior to the date of the meeting.

New Business



**DISCUSSION AND CONSIDERATION FOR APPROVAL
FY 2020/2021 GROVELAND CRA BUDGET**

MEETING DATE: August 31, 2020

ITEM NUMBER:	1
AGENDA ITEM:	FY 2020/2021 CRA Annual Budget
PREPARED BY:	John Jones, CRA Projects Coordinator
DATE:	August 26, 2020

BACKGROUND:

This item presents the proposed CRA Budget for FY 2020/2021. The proposed Budget identifies the following:

CRA Revenues

Budget Summary by Category

	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21		Percent Change
	Actuals	Actuals	Budget	Budget	Adopted Budget	\$ Change	
Taxes	437,545	535,331	522,875	624,126	674,158	50,032	7.4%
Other Sources	-	-	-	-	-	-	0.0%
Miscellaneous Revenues	61,375	55,900	28,500	48,086	48,086	-	0.0%
Transfers In	-	-	-	88,521	-	(88,521)	0.0%
Carryforwards	-	-	882,613	703,565	167,028	(536,537)	-321.2%
Total Revenues	498,920	591,231	1,433,988	1,464,298	889,272	(575,026)	-64.7%

CRA Expenses

Budget Summary by Category

	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21		Percent Change
	Actuals	Actuals	Budget	Budget	Adopted Budget	\$ Change	
Personnel Costs	67,055	99,935	106,558	40,200	45,993	5,793	12.6%
Operating Expenditures	122,508	203,439	294,680	340,910	401,560	60,650	15.1%
Capital Outlay	70,509	432,816	630,500	1,074,573	429,753	(644,820)	-150.0%
Transfers to Other Funds	-	-	-	8,615	11,966	3,351	28.0%
Reserves	-	-	-	-	-	-	0.0%
Total Expenses	260,071	736,190	1,031,738	1,464,298	889,272	(575,026)	-64.7%

The largest impact item to the Groveland CRA Budget during FY 2019/2020 was the expenses associated with the capital improvements and renovation of Lake David Park.

REQUESTED ACTION:

The Groveland CRA Governing Board is being requested to consider approval of the proposed FY 2020/2021 CRA Annual Budget.

STAFF RECOMMENDATION: Staff is recommending the CRA Governing Board approve FY 2020/2021 Groveland CRA Annual Budget and provide the approved budget for inclusion in the City of Groveland's FY 2020/2021 Annual Budget.
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REVIEWED BY CITY MANAGER:

BOARD ACTION:

MOTION BY:

SECOND BY:

ATTACHMENTS:

FY 2020/2021 Groveland CRA Annual Budget

REVIEWED BY CITY MANAGER:

COUNCIL ACTION:

MOTION BY:

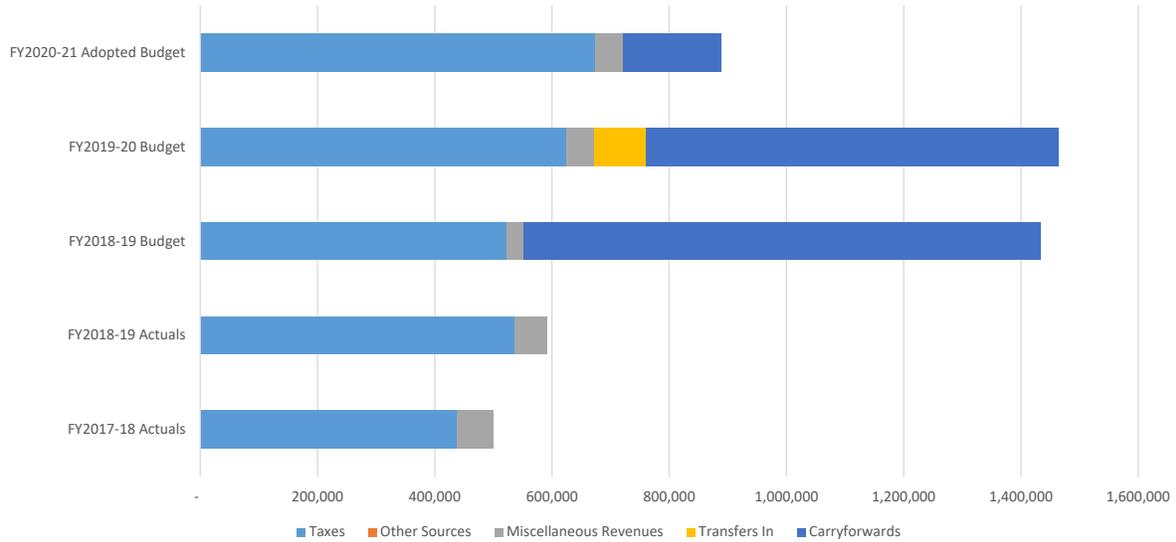
SECOND BY:



Groveland Community Redevelopment Agency
Annual Proposed Budget
Fiscal Year 2020-2021



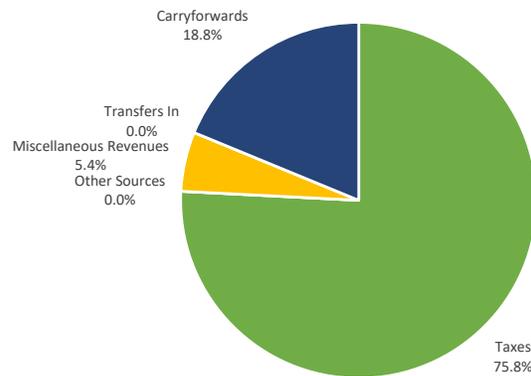
Community Redevelopment Agency Fund Revenues



Budget Summary by Category

	FY2017-18 Actuals	FY2018-19 Actuals	FY2018-19 Budget	FY2019-20 Budget	FY2020-21 Adopted Budget	\$ Change	Percent Change
Taxes	437,545	535,331	522,875	624,126	674,158	50,032	7.4%
Other Sources	-	-	-	-	-	-	0.0%
Miscellaneous Revenues	61,375	55,900	28,500	48,086	48,086	-	0.0%
Transfers In	-	-	-	88,521	-	(88,521)	0.0%
Carryforwards	-	-	882,613	703,565	167,028	(536,537)	-321.2%
Total Revenues	498,920	591,231	1,433,988	1,464,298	889,272	(575,026)	-64.7%

FY2020-21 Adopted Budget Revenues



Community Redevelopment Agency Fund Revenues
Budget Details

	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21		
Taxes	Actuals	Actuals	Budget	Budget	Adopted Budget	\$ Change	Percent Change
City Incremental Tax	202,051	255,316	242,550	292,191	319,238	27,047	8.5%
County Incremental Tax	206,405	235,814	235,877	284,010	304,782	20,772	6.8%
Ambulance Fund Incremental Tax	18,668	21,328	21,592	26,011	28,352	2,341	8.3%
Lake County Water Authority Inc Tax	10,421	22,873	22,856	21,914	21,786	(128)	-0.6%
Total	437,545	535,331	522,875	624,126	674,158	50,032	7.4%

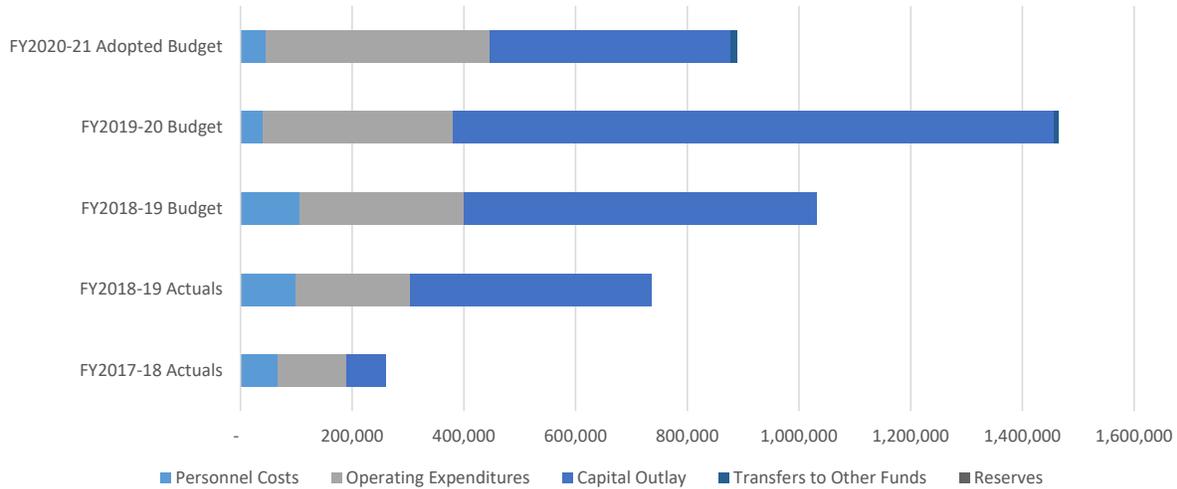
	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21		
Other Sources	Actuals	Actuals	Budget	Budget	Adopted Budget	\$ Change	Percent Change
Debt Proceeds	-	-	-	-	-	-	0.0%
Proceeds From Sale Of Assets	-	-	-	-	-	-	0.0%
Federal Grant Funding	-	-	-	-	-	-	0.0%
State Grant Funding	-	-	-	-	-	-	0.0%
Loan Proceeds	-	-	-	-	-	-	0.0%
Total	-	-	-	-	-	-	0.0%

	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21		
Miscellaneous Revenues	Actuals	Actuals	Budget	Budget	Adopted Budget	\$ Change	Percent Change
Contributions	61,375	55,900	28,500	48,086	48,086	-	0.0%
Reimbursements	-	-	-	-	-	-	0.0%
Miscellaneous Revenue	-	-	-	-	-	-	0.0%
Total	61,375	55,900	28,500	48,086	48,086	-	0.0%

	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21		
Transfers In	Actuals	Actuals	Budget	Budget	Adopted Budget	\$ Change	Percent Change
Interfund Transfer - Water & Sewer Fund	-	-	-	88,521	-	(88,521)	0.0%
Total	-	-	-	88,521	-	(88,521)	0.0%

	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21		
Carryforwards	Actuals	Actuals	Budget	Budget	Adopted Budget	\$ Change	Percent Change
Restricted	-	-	882,613	703,565	167,028	(536,537)	-321.2%
Assigned	-	-	-	-	-	-	0.0%
Unassigned	-	-	-	-	-	-	0.0%
Total	-	-	882,613	703,565	167,028	(536,537)	-321.2%

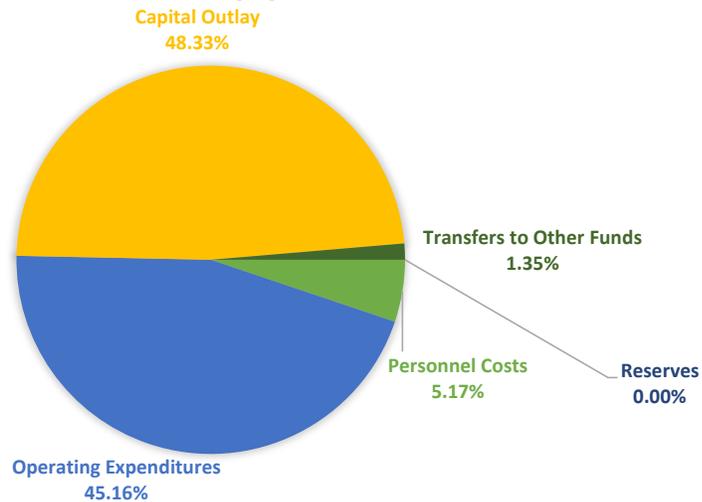
Community Redevelopment Agency Department Budget



Budget Summary by Category

	FY2017-18 Actuals	FY2018-19 Actuals	FY2018-19 Budget	FY2019-20 Budget	FY2020-21 Adopted Budget	\$ Change	Percent Change
Personnel Costs	67,055	99,935	106,558	40,200	45,993	5,793	12.6%
Operating Expenditures	122,508	203,439	294,680	340,910	401,560	60,650	15.1%
Capital Outlay	70,509	432,816	630,500	1,074,573	429,753	(644,820)	-150.0%
Transfers to Other Funds	-	-	-	8,615	11,966	3,351	28.0%
Reserves	-	-	-	-	-	-	0.0%
Total Expenses	260,071	736,190	1,031,738	1,464,298	889,272	(575,026)	-64.7%

**FY2020-21 ADOPTED BUDGET
EXPENSES**



**Community Redevelopment Agency Department Budget
Budget Details**

Personnel Costs	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	\$ Change	Percent Change
	Actuals	Actuals	Budget	Budget	Adopted Budget		
Executive Salaries	9,619	29,719	30,596	31,075	32,142	1,067	3.3%
Regular & Part Time Salaries	41,738	44,084	46,103	-	3,426	3,426	100.0%
Overtime	1,725	2,435	2,000	-	-	-	0.0%
Benefits	13,973	23,697	27,860	9,125	10,426	1,301	12.5%
Total	67,055	99,935	106,558	40,200	45,993	5,793	12.6%

Operating Expenditures	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	\$ Change	Percent Change
	Actuals	Actuals	Budget	Budget	Adopted Budget		
Legal	4,080	3,225	4,500	4,500	4,500	-	0.0%
Surveying/Appraisals	-	-	1,000	1,000	1,000	-	0.0%
Auditing	3,381	-	2,000	2,250	2,250	-	0.0%
Professional Services	81,992	159,777	85,000	150,000	150,000	-	0.0%
Contract Services	7,201	7,340	7,000	7,000	7,000	-	0.0%
Water Bill	1,039	2,604	1,500	2,500	2,500	-	0.0%
Landscape Maintenance	11,951	-	23,640	-	-	-	0.0%
Travel/Per Diem	46	357	2,500	3,000	3,000	-	0.0%
Communication	2,461	4,858	2,500	-	-	-	0.0%
Shipping/Postage	-	32	300	500	500	-	0.0%
Utility Services	1,322	2,219	1,200	-	-	-	0.0%
Rental-Leases	2,459	3,898	2,250	2,500	2,500	-	0.0%
Rent	-	1,610	2,760	2,760	62,760	60,000	95.6%
Insurance Liability	1,211	1,395	1,400	1,400	1,850	450	24.3%
R&M Building	-	52	-	-	-	-	0.0%
R&M Equipment	-	63	-	-	-	-	0.0%
Maintenance Contracts	205	426	-	-	-	-	0.0%
Outside Printing And Binding	598	683	-	500	500	-	0.0%
Promotions	2,456	850	4,000	-	-	-	0.0%
Economic Incentives	-	-	50,000	100,000	60,000	(40,000)	-66.7%
Business Assistance Programmin	-	-	94,930	50,000	50,000	-	0.0%
Advertising	27	1,456	2,000	-	-	-	0.0%
Façade/Neighborhood Grant	-	6,875	-	-	40,000	40,000	100.0%
Office Supplies	516	769	1,500	1,500	1,500	-	0.0%
Operating Supplies	1,163	2,265	2,000	2,000	2,000	-	0.0%
Uniforms	-	-	200	-	200	200	100.0%
Subscriptions/Memberships	275	2,076	1,500	5,000	5,000	-	0.0%
Education/Training	125	520	1,000	1,000	1,000	-	0.0%
Meetings	-	91	-	3,500	3,500	-	0.0%
Total	122,508	203,439	294,680	340,910	401,560	60,650	15.1%

Capital Outlay	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21		Percent Change
	Actuals	Actuals	Budget	Budget	Adopted Budget	\$ Change	
Land Acquisitions	69,033	403	-	-	-	-	0.0%
Capital Improvements	98	432,330	627,000	1,074,573	429,753	(644,820)	-150.0%
Capital Leases	-	83	3,500	-	-	-	0.0%
Capital Equipment	1,378	-	-	-	-	-	0.0%
Total	70,509	432,816	630,500	1,074,573	429,753	(644,820)	-150.0%

Transfers	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21		Percent Change
	Actuals	Actuals	Budget	Budget	Adopted Budget	\$ Change	
Transfer to General Fund	-	-	-	-	-	-	0.0%
Transfer to IT	-	-	-	5,880	7,819	1,939	24.8%
Transfer to Facilities & Fleet	-	-	-	2,735	4,146	1,411	34.0%
Total	-	-	-	8,615	11,966	3,351	28.0%

Line Item Details

Professional Services Details	FY2020-21 Adopted Budget
Anointed Community Services	44,000
S&ME CRA Analysis and Support Contract	60,000
Streetscape Phased Engineering	25,000
Phase 2 of Marketing Analysis Study and Proforma	21,000
Total	150,000

Capital Improvement Plan	FY2020-21 Adopted Budget	Proposed FY2021-22 Budget	Proposed FY2022-23 Budget	Proposed FY2023-24 Budget	Proposed FY2024-25 Budget	Total
	Year 1	Year 2	Year 3	Year 4	Year 5	
Streetscape Enhancements - Phase 1	317,000	-	-	-	-	317,000
Streetscape Contingency	47,000	-	-	-	-	47,000
Streetscape Enhancements Phase 2	65,753	-	-	-	-	65,753
Total CRA Department Capital Expenses	429,753	-	-	-	-	429,753