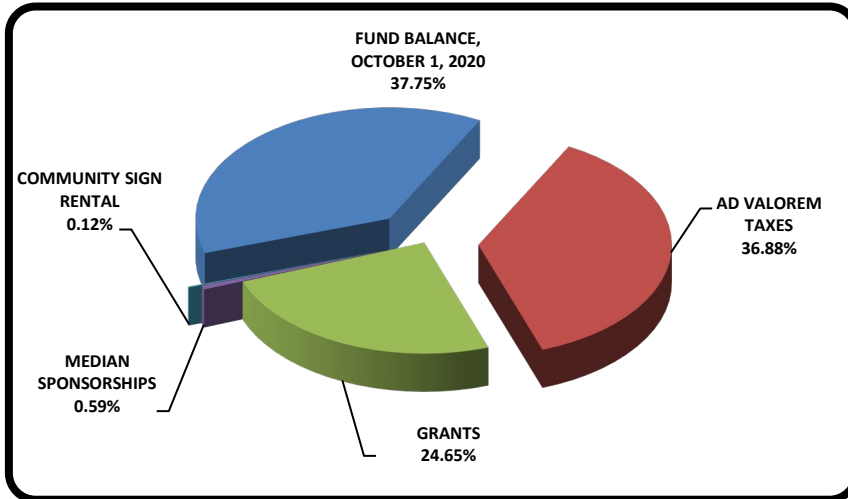
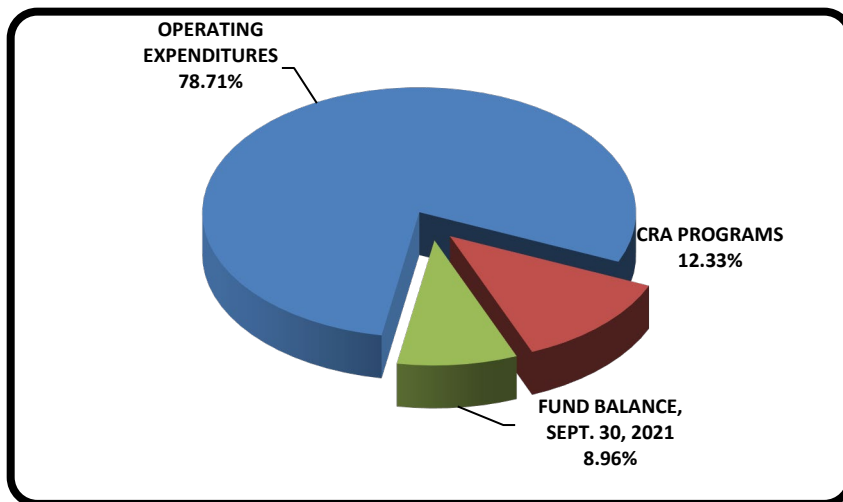




# COMMUNITY REDEVELOPMENT AGENCY



	<u>BUDGET</u>	<u>PERCENT REVENUES</u>
FUND BALANCE, OCTOBER 1, 2020	\$ 306,249	37.75%
AD VALOREM TAXES	299,235	36.88%
GRANTS	200,000	24.65%
MEDIAN SPONSORSHIPS	4,800	0.59%
COMMUNITY SIGN RENTAL	1,000	0.12%
<b>TOTAL AVAILABLE RESOURCES</b>	<b><u>\$ 811,284</u></b>	<b><u>100.00%</u></b>



	<u>BUDGET</u>	<u>PERCENT EXPENSES</u>
OPERATING EXPENDITURES	\$ 638,565	78.71%
CRA PROGRAMS	100,000	12.33%
FUND BALANCE, SEPT. 30, 2021	72,719	8.96%
<b>TOTAL USE OF RESOURCES</b>	<b><u>\$ 811,284</u></b>	<b><u>100.00%</u></b>



## COMMUNITY REDEVELOPMENT AGENCY

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### GOALS:

Redevelopment Incentive Program, Commercial Improvement Matching Grant Program, Streetscape Program, and Public Property Program.

	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENDITURES	174,884	191,693	70,400	422,065
CAPITAL OUTLAY	39,526	276,500	125,000	316,500
	<u>\$ 214,410</u>	<u>\$ 468,193</u>	<u>\$ 195,400</u>	<u>\$ 738,565</u>

### OBJECTIVES:

- ☆ Redevelopment Incentive Program - to encourage the development of commercial buildings and sites within the CRA District.
- ☆ Commercial Improvement Matching Grant Program - to provide an incentive to owners or tenants for rehabilitation of commercial property in the form of a matching grant.
- ☆ Streetscape Program - to promote community events, outdoor activities, quality of life and economic prosperity by improving pedestrian access within the CRA. Improve Safety and traffic conditions within the CRA by calming and slowing traffic. Assist local businesses by improving parking conditions and drawing attention to the City's commercial areas.
- ☆ Public Property Program - City to acquire property, maintain and/or improve within the CRA for other programs.

### RESULTS:

- ⇒ Creation of an improved business environment for citizens within the community.



## COMMUNITY REDEVELOPMENT AGENCY

	<u>2019</u> <u>ACTUAL</u>	<u>2020</u> <u>BUDGET</u>	<u>2020</u> <u>ESTIMATE</u>	<u>2021</u> <u>BUDGET</u>
<b>FUND BALANCE, OCTOBER 1</b>	<b>296,561</b>	<b>267,818</b>	<b>290,107</b>	<b>306,249</b>
<b>ADD REVENUES:</b>				
104-311-100 AD VALOREM TAXES	202,801	207,850	205,942	299,235
104-337-403 LCWA GRANT	-	-	-	200,000
104-361-200 COMMUNITY SIGN RENTAL	1,075	1,000	800	1,000
104-366-100 CRA MEDIAN SPONSORSHIP	4,080	3,000	4,800	4,800
<b>TOTAL REVENUES</b>	<b>207,956</b>	<b>211,850</b>	<b>211,542</b>	<b>505,035</b>
<b>TOTAL AVAILABLE RESOURCES</b>	<b>504,517</b>	<b>479,668</b>	<b>501,649</b>	<b>811,284</b>
<b>DEDUCT EXPENDITURES:</b>				
104-559-310 PROFESSIONAL SERVICES	9,520	25,000	13,530	10,000
104-559-311 ATTORNEY SERVICES	1,430	1,500	540	1,500
104-559-320 AUDITING & ACCOUNTING	-	-	-	5,000
104-559-340 CONTRACTUAL SERVICES	76,406	42,020	35,000	42,020
104-559-400 TRAVEL AND PER DIEM	793	800	-	800
104-559-420 POSTAGE	-	50	15	50
104-559-450 INSURANCE - P&C	3,424	3,425	3,153	3,425
104-559-460 REPAIRS & MAINTENANCE	2,565	7,375	7,250	7,375
104-559-490 OTHER CURRENT CHARGES	87	100	75	100
104-559-491 LEGAL ADVERTISING	194	150	59	150
104-559-492 SPECIAL DISTRICT FEE	795	175	175	175
104-559-499 CRA PROGRAMS	10,000	109,628	9,628	100,000
104-559-520 OPERATING SUPPLIES	234	350	250	350
104-559-540 DUES & SUBSCRIPTIONS	1,245	725	725	725
104-559-550 TRAINING	-	395	-	395
104-559-610 LAND	68,191	-	-	250,000
104-559-630 INFRASTRUCTURE	39,526	276,500	125,000	316,500
<b>TOTAL EXPENDITURES</b>	<b>214,410</b>	<b>468,193</b>	<b>195,400</b>	<b>738,565</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>290,107</b>	<b>11,475</b>	<b>306,249</b>	<b>72,719</b>



## COMMUNITY REDEVELOPMENT AGENCY

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### CAPITAL OUTLAY DETAILS

#### 104-559-630 Infrastructure

Cadwell Park master plan (rollover from FY 2020)	\$ 20,000
Street resurfacing	200,000
Street signs and other wayfinding signage	11,500
Larkin dugouts and field improvements	5,000
Bus shelters and benches	5,000
Parking	25,000
Tree removal, planting and carvings	50,000
	<u>\$ 316,500</u>