



HISTORIC TOWN OF EATONVILLE, FLORIDA COMMUNITY REDEVELOPMENT AGENCY BUDGET MEETING AGENDA

Tuesday, September 03, 2024, at 4:15 PM

Town Hall - 307 E Kennedy Blvd

Please note that the HTML versions of the agenda and agenda packet may not reflect changes or amendments made to the agenda.

I. CALL TO ORDER

II. ROLL CALL

III. INVOCATION AND PLEDGE OF ALLEGIANCE

IV. CITIZEN PARTICIPATION (Three minutes strictly enforced)

V. BOARD DISCUSSION/DECISION

1. Discussion and Approval of the TOECRA FY 24-25 Proposed Budget (**Administration**)

A RESOLUTION OF THE TOWN OF EATONVILLE COMMUNITY REDEVELOPMENT AGENCY (TOECRA) BOARD OF DIRECTORS ADOPTING THE FISCAL YEAR 2024/2025 BUDGET, PROVIDING FOR CONFLICTS, SEVERABILITY, AND AN EFFECTIVE DATE.

VI. ADJOURNMENT

The Town of Eatonville is subject to the Public Records Law. Under Florida law, e-mail addresses are public records. If you do not want your e-mail address released in response to a public records request, do not send electronic mail to this entity. Instead, contact this office by phone or in writing.

****PUBLIC NOTICE****

This is a Public Meeting, and the public is invited to attend. This Agenda is subject to change. Please be advised that one (1) or more Members of any of the Town's Advisory Boards/Committees may attend this Meeting and may participate in discussions. Any person who desires to appeal any decision made at this meeting will need a verbatim record of the proceedings and for this purpose may need to ensure that a verbatim record of the proceedings is made which includes the testimony and evidence upon which the appeal is to be based – per Section 286.0105 Florida Statutes. Persons with disabilities needing assistance to participate in any of these proceedings should contact the Town of Eatonville at (407) 623-8910 "at least 48 hours prior to the meeting, a written request by a physically handicapped person to attend the meeting, directed to the chairperson or director of such board, commission, agency, or authority" - per Section 286.26



HISTORIC TOWN OF EATONVILLE, FLORIDA
SPECIAL CRA BUDGET MEETING
SEPTEMBER 3, 2024, 4:15 PM
Cover Sheet

****NOTE**** Please do not change the formatting of this document (font style, size, paragraph spacing etc.)

ITEM TITLE: Discussion and Approval of the TOECRA FY 24-25 Proposed Budget
(Administration)

COMMUNITY REDEVELOPMENT ACTION:

| | | |
|-----------------------|-----|--|
| CRA DECISION | YES | Department: ADMINISTRATION |
| CONSENT AGENDA | | Exhibits: CRA Board Meeting Minutes <ul style="list-style-type: none"> TOECRA FY 24-25 Proposed Budget |
| NEW BUSINESS | | |
| ADMINISTRATIVE | | |
| CRA DISCUSSION | YES | |

REQUEST: Request is for the TOECRA Board to discuss and approve the TOECRA FY 24-25 Proposed Budget.

SUMMARY: The fiscal year of the TOECRA shall begin on October 1 and end on September 30 of each year. The Executive Director shall prepare an annual budget and work program for the TOECRA Board's approval for each fiscal year, and such other budgets as the TOECRA Board may determine. The TOECRA shall be completed in time for inclusion within the Town of Eatonville's budget and the TOECRA shall adopt the budget by Resolution and recommend acceptance to the Town of Eatonville.

RECOMMENDATION: Recommendation is for the TOECRA Board to discuss and approve the TOECRA FY 24-25 Proposed Budget

FISCAL & EFFICIENCY DATA: N/A

RESOLUTION CRA-R-2024-32

A RESOLUTION OF THE TOWN OF EATONVILLE COMMUNITY REDEVELOPMENT AGENCY (TOECRA) BOARD OF DIRECTORS ADOPTING THE FISCAL YEAR 2024/2025 BUDGET, PROVIDING FOR CONFLICTS, SEVERABILITY, AND AN EFFECTIVE DATE.

WHEREAS section 218.33(1), Florida Statutes, states "Each local governmental entity shall begin its fiscal year on October 1 of each year and end it on September 30"; and

WHEREAS Section 218.31 defines "Local Governmental Entity" to include special districts, such as TOECRA; and separate, distinct, and independent from the governing board of the County and Municipality; and

WHEREAS the TOECRA shall adhere to section 218.33(1), Florida Statutes, in order to be in compliance with the requirement to adopt a budget on or before September 30, 2024, to prevent any adverse impact to the TOECRA and/or general Town Government.

NOW, THEREFORE BE IT RESOLVED BY THE TOWN OF EATONVILLE COMMUNITY REDEVELOPMENT AGENCY OR EATONVILLE, FLORIDA

SECTION ONE The recitals above are acknowledged and in keeping with Section 163, Part III, of the Florida Statues.

SECTION TWO: CONFLICTS: All Resolutions of the Town of Eatonville Community Redevelopment Agency (TOECRA) or parts thereof in conflict with the provisions of this Resolution are to the extent of such conflict superseded and repealed.

SECTION THREE: SEVERABILITY: If any section or portion of a section of this Resolution is found to be invalid, unlawful or unconstitutional it shall not be held to invalidate or impair the validity, force, or effect of any other section or part of this Resolution.

SECTION FOUR: EFFECTIVE DATE: This Resolution shall become effective immediately upon its passage and adoption.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement as of the date and year as indicated above.

PASSED AND ADOPTED this 3rd day of SEPTEMBER 2024.

Angie Gardner, Chairwoman

ATTEST:

Veronica King, Town Clerk

| Account Name | Account Number | Fiscal Year 2024/2025 | | 2023-24 Current | |
|--|-------------------|-----------------------|---------------------|-------------------|-------------|
| | | Proposed Budget | Prior Year Budget | Rev/Expd | %Expd/%Real |
| CRA TAXES - CURRENT | 303-311-1000 | 132,483.98 | 120,000.00 | 131,263.12 | 109% |
| TIF PAYMENT FROM TOWN | 303-319-0000 | 218,016.01 | 230,000.00 | 219,236.88 | 95% |
| INTEREST EARNINGS | 303-361-0000 | 24,000.00 | 1,000.00 | 18,790.38 | 1879% |
| CRA BALANCE FORWARD | 303-369-0100 | 593,000.00 | 593,000.00 | 0 | 0% |
| HISTORICAL GRANT PROGRAM | 303-369-0110 | 1,000,000.00 | 1,000,000.00 | 0 | 0% |
| MISCELLANEOUS REVENUE | 303-369-1000 | | 0.00 | 3,637.00 | 0% |
| CRA Revenue Totals | | 1,967,499.99 | 1,944,000.00 | 372,927.38 | |
| REGULAR WAGES - CRA | 303-0515-515-1200 | 75,000.00 | 75,000.00 | 32,197.62 | 43% |
| CRA REGULAR SALARIES PART TIME | 303-0515-515-1300 | 22,000.00 | 54,000.00 | 14,919.86 | 28% |
| FICA TAXES | 303-0515-515-2100 | 8,415.00 | 8,415.00 | 3,604.50 | 43% |
| HEALTH & LIFE INSURANCE | 303-0515-515-2300 | 9,888.00 | 9,888.00 | 0 | 0% |
| PROFESSIONAL SERVICES | 303-0515-515-3100 | 50,000.00 | 50,000.00 | 3,563.39 | 7% |
| ACCOUNTING AND AUDITING | 303-0515-515-3200 | 10,000.00 | 10,000.00 | 7,800.00 | 78% |
| CONTRACTUAL SERVICES | 303-0515-515-3400 | 62,000.00 | 18,000.00 | 34,267.43 | 190% |
| PLANNING & COMM DEMOLITION ASSISTANCE PG | 303-0515-515-3420 | 50,000.00 | 50,000.00 | 0 | 0% |
| PLANNING & COMM SMALL BUS FACADE | 303-0515-515-3430 | 60,000.00 | 60,000.00 | 0 | 0% |
| TRAVEL | 303-0515-515-4000 | 3,750.00 | 3,750.00 | 0 | 0% |
| COMMUNICATION | 303-0515-515-4100 | 3,000.00 | 3,000.00 | 2,356.52 | 79% |
| MAIL AND FREIGHT | 303-0515-515-4200 | 2,000.00 | 2,000.00 | 50.00 | 3% |
| UTILITY SERVICES | 303-0515-515-4300 | 2,900.00 | 2,900.00 | 2,531.83 | 87% |
| RENTALS AND LEASES | 303-0515-515-4400 | 3,047.00 | 3,047.00 | 928.93 | 30% |
| INSURANCE | 303-0515-515-4500 | 40,000.00 | 40,000.00 | 38,095.00 | 95% |
| REPAIRS & MAINTENANCE | 303-0515-515-4600 | 1,000.00 | 1,000.00 | 69.26 | 7% |
| GRANT PROGRAM - PAINT, PLANT & PAVE | 303-0515-515-4622 | 50,000.00 | 50,000.00 | 0 | 0% |
| HOME LOAN PROGRAM - THE PILOT INFILL | 303-0515-515-4632 | 200,000.00 | 200,000.00 | 0 | 0% |
| PRINTING & BINDING | 303-0515-515-4700 | 1,000.00 | 1,000.00 | 1,501.91 | 150% |
| PROMOTIONAL ACTIVITIES | 303-0515-515-4800 | 2,500.00 | 2,500.00 | 3,109.58 | 124% |
| LEGAL ADS | 303-0515-515-4900 | 1,000.00 | 1,000.00 | 0 | 0% |
| OFFICE SUPPLIES | 303-0515-515-5100 | 3,000.00 | 3,000.00 | 3,027.20 | 101% |
| OPERATING SUPPLIES | 303-0515-515-5210 | 1,000.00 | 1,000.00 | 2,686.97 | 269% |
| GAS & OIL | 303-0515-515-5290 | 1,500.00 | 1,500.00 | 35.00 | 2% |
| BOOKS, PUBLICATIONS, SUBSCRIPTS | 303-0515-515-5400 | 1,000.00 | 1,000.00 | 400.29 | 40% |
| MISCELLANEOUS EXPENSE | 303-0515-515-5900 | 0.00 | 0.00 | 0 | 0% |
| REDEVELOPMENT & GRANT PROGRAMS | 303-0515-515-6202 | 20,000.00 | 20,000.00 | 0.00 | 0% |
| HISTORICAL GRANT PROGRAM | 303-0515-515-621 | 1,000,000.00 | 1,000,000.00 | | 0% |
| INFRASTRUCTURE IMPROVEMENT | 303-0515-515-6301 | 283,499.99 | 273,000.00 | 17,675.00 | 6% |
| CRA Expenditure Totals | | 1,967,499.99 | 1,945,000.00 | 168,820.29 | |

| Account Name | Account Number | Fiscal Year |
|--|-------------------|---------------------------------|
| | | 2024/2025 Proposed Budget |
| CRA TAXES - CURRENT | 303-311-1000 | 132,483.98 |
| TIF PAYMENT FROM TOWN | 303-319-0000 | 218,016.01 |
| INTEREST EARNINGS | 303-361-0000 | 24,000.00 |
| CRA BALANCE FORWARD | 303-369-0100 | 593,000.00 |
| HISTORICAL GRANT PROGRAM | 303-369-0110 | 1,000,000.00 |
| MISCELLANEOUS REVENUE | 303-369-1000 | |
| CRA Revenue Totals | | 1,967,499.99 |
| REGULAR WAGES - CRA | 303-0515-515-1200 | 75,000.00 |
| CRA REGULAR SALARIES PART TIME | 303-0515-515-1300 | 22,000.00 |
| FICA TAXES | 303-0515-515-2100 | 7,421.00 |
| HEALTH & LIFE INSURANCE | 303-0515-515-2300 | 9,888.00 |
| PROFESSIONAL SERVICES | 303-0515-515-3100 | 50,000.00 |
| ACCOUNTING AND AUDITING | 303-0515-515-3200 | 10,000.00 |
| CONTRACTUAL SERVICES | 303-0515-515-3400 | 60,336.00 |
| PLANNING & COMM DEMOLITION ASSISTANCE PG | 303-0515-515-3420 | 50,000.00 |
| PLANNING & COMM SMALL BUS FACADE | 303-0515-515-3430 | 60,000.00 |
| TRAVEL | 303-0515-515-4000 | 3,750.00 |
| COMMUNICATION | 303-0515-515-4100 | 3,000.00 |
| MAIL AND FREIGHT | 303-0515-515-4200 | 2,000.00 |
| UTILITY SERVICES | 303-0515-515-4300 | 2,900.00 |
| RENTALS AND LEASES | 303-0515-515-4400 | 3,047.00 |
| INSURANCE | 303-0515-515-4500 | 40,000.00 |
| REPAIRS & MAINTENANCE | 303-0515-515-4600 | 1,000.00 |
| GRANT PROGRAM - PAINT, PLANT & PAVE | 303-0515-515-4622 | 50,000.00 |
| HOME LOAN PROGRAM - THE PILOT INFILL | 303-0515-515-4632 | 200,000.00 |
| PRINTING & BINDING | 303-0515-515-4700 | 1,000.00 |
| PROMOTIONAL ACTIVITIES | 303-0515-515-4800 | 2,500.00 |
| LEGAL ADS | 303-0515-515-4900 | 1,000.00 |
| OFFICE SUPPLIES | 303-0515-515-5100 | 3,000.00 |
| OPERATING SUPPLIES | 303-0515-515-5210 | 1,000.00 |
| GAS & OIL | 303-0515-515-5290 | 1,500.00 |
| BOOKS, PUBLICATIONS, SUBSCRIPTS | 303-0515-515-5400 | 1,000.00 |
| MISCELLANEOUS EXPENSE | 303-0515-515-5900 | 1,000.00 |
| REDEVELOPMENT & GRANT PROGRAMS | 303-0515-515-6202 | 20,000.00 |
| HISTORICAL GRANT PROGRAM | 303-0515-515-621 | 1,000,000.00 |
| INFRASTRUCTURE IMPROVEMENT | 303-0515-515-6301 | 285,157.99 |
| CRA Expenditure Totals | | 1,967,499.99 |