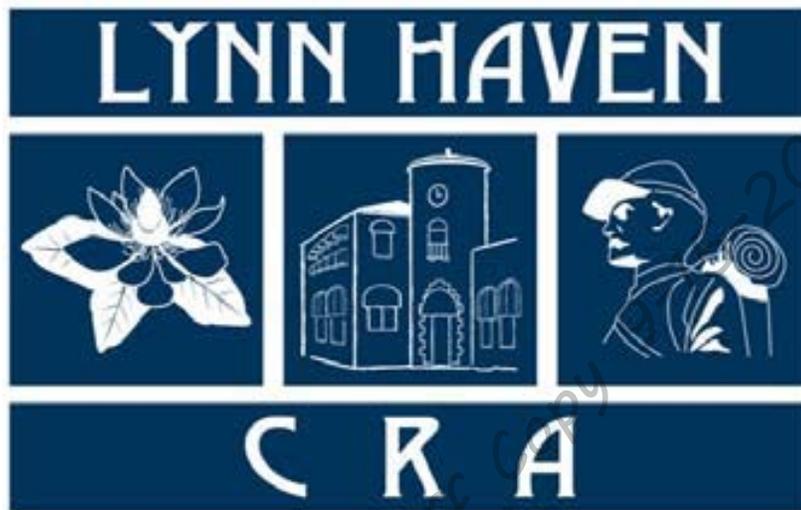


City of Lynn Haven, Florida
COMMUNITY REDEVELOPMENT AGENCY
FY 2017-2018 BUDGET



CRA BOARD MEMBERS

Margo D. Anderson, Mayor

Dan Russell, Commissioner

Antonius G. Barnes, Commissioner

Rodney Friend, Commissioner

Judy Tinder, Commissioner

CRA Director

Bernd Janke

CITY OF LYNN HAVEN
FY 2017-2018 BUDGET

REVENUE		COMMUNITY REDEVELOPMENT AGENCY					
ACCT 701	SOURCE	ORIGINAL FY 16/17	MIDYEAR FY 16/17	ACTUAL thru 8/30/17	ORIGINAL FY 17/18	\$ Change from Midyear	% Change
Intergovernmental Revenue							
4337-51	TIF - City of Lynn Haven	134,124	133,685	134,124	138,346	4,661	3%
4337-52	TIF - Bay County	159,918	166,249	166,249	172,045	5,796	3%
Total Intergovernmental Rev		294,042	299,934	300,373	310,391	10,457	3%
Miscellaneous Revenues							
4361-00	Interest Income	600	1,800	2,714	2,800	1,000	56%
Total Miscellaneous Revenues		600	1,800	2,714	2,800	1,000	56%
Other Sources							
4389-99	Use of Fund Balance	261,433	471,818	-	373,435	(98,383)	-21%
Total Other Sources		261,433	471,818	-	373,435	(98,383)	-21%
TOTAL CRA REVENUE		556,075	773,552	303,087	686,626	(86,926)	-11%

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CITY OF LYNN HAVEN
FY 2017-2018 BUDGET

EXPENDITURES					COMMUNITY REDEVELOPMENT AGENCY		
ACCT 559	SOURCE	ORIGINAL FY 16/17	MIDYEAR FY 16/17	ACTUAL thru 8/30/17	ORIGINAL FY 17/18	\$ Change from Midyear	% Change
Personnel Services							
5120-00	Salaries	76,457	76,466	67,848	48,672	(27,794)	-36%
5210-00	FICA & Medicare Benefit	4,436	4,438	3,905	3,052	(1,386)	-31%
5220-00	Pension Benefit	18,350	17,493	16,284	11,369	(6,124)	-35%
5230-00	Life & Health Insurance Benefit	22,054	22,031	20,195	9,951	(12,080)	-55%
5240-00	Workers Compensation	178	196	196	55	(141)	-72%
5240-01	Long Term Disability	-	-	-	326	326	100%
Total Personnel Services		121,475	120,624	108,428	73,426	(47,198)	-39%
Operating Expenditures							
5310-45	Consulting Fees	1,000	-	-	-	-	0%
5310-81	Professional Services Other	66,800	88,650	62,635	25,650	(63,000)	-71%
5320-00	Auditing	2,000	-	-	-	-	0%
5400-00	Travel & Per Diem	4,000	4,000	55	2,500	(1,500)	-38%
5400-01	Training, Certification & Functions	2,000	2,000	-	1,000	(1,000)	-50%
5410-00	Communications	500	500	-	500	-	0%
5460-01	R & M Vehicles	-	-	-	250	250	100%
5470-00	Printing & Binding	500	500	-	500	-	0%
5490-02	Legal Notices & Filing Fees	1,000	1,000	715	1,500	500	50%
5490-10	Bank Charges	100	100	-	100	-	0%
5510-00	Supplies, Office	200	200	-	200	-	0%
5520-00	Supplies, Operating	55,000	98,000	10,552	146,000	48,000	49%
5522-00	Fuel	-	-	-	500	500	100%
5540-00	Dues/Publications/Subscriptions	1,500	2,000	1,456	2,000	-	0%
Total Operating Expenditures		134,600	196,950	75,413	180,700	(16,250)	-8%
Capital Outlay							
5630-00-030	Improvements	250,000	380,000	56,424	380,000	-	0%
5640-00	Capital Outlay - Equipment	-	5,978	5,978	-	(5,978)	-100%
Total Capital Outlay		250,000	385,978	62,402	380,000	(5,978)	-2%
Grants & Aids							
5820-70	Design & Construction Assistance	50,000	70,000	42,500	52,500	(17,500)	-25%
Total Grants & Aids		50,000	70,000	42,500	52,500	(17,500)	-25%
TOTAL CRA EXPENSES		556,075	773,552	288,742	686,626	(86,926)	-11%

CITY OF LYNN HAVEN
 FY 2017-2018 BUDGET

EXPENDITURES		COMMUNITY REDEVELOPMENT AGENCY		
FY 2017-2018 BUDGET PERSONNEL SCHEDULE				
Community Redevelopment				
Position Classification	Current	New		Total
CRA Director (60% CRA / 40% Economic Development)	0.60	-		0.60
Total FTE Positions	0.60	-		0.60

CAPITAL OUTLAY SCHEDULE		Community Redevelopment
Items Requested		Amount
5630-00	Sidewalk Project	30,000
5630-00	Landscaping on Florida Ave	6,000
5630-00	Sheffield Park Master Plan - Phase II Courtyard & Stage carrt-over	380,000
5630-00	Cain Griffin Park - Park Improvements	30,000
Total		446,000

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