

LYNN HAVEN CRA BUDGET FY 2020-2021

REVENUES	ACCOUNT DESCRIPTION	2020 BUDGET	FINAL BUDGET FY 20/21
INTERGOV. REVENUES			
701-330-422751	TIF - City of Lynn Haven	\$ 126,064	\$ 176,500
701-330-422752	TIF - Bay County	\$ 150,800	\$ 231,347
MISC. REVENUES			
701-360-436100	INTEREST INCOME	\$ 5,400	\$ 840
TRANSFERS			
701-559-599099	Cash Carry Forward	\$ 222,910	\$ 207,052
TOTAL CRA REVENUES		\$ 505,174	\$ 615,739

EXPENDITURES	ACCOUNT DESCRIPTION	2020 BUDGET	FINAL BUDGET FY20/21
PERSONNEL SERVICES			
701-559-512000	SALARIES-GENERAL EMPLOYEES	\$ 67,450	\$ 67,900
701-559-521000	FICA & MEDICARE BENEFIT	\$ 4,725	\$ 4,859
701-559-522000	PENSION BENEFIT GENERAL EMP	\$ 11,723	\$ 11,801
701-559-523000	LIFE & HEALTH INSURANCE	\$ 13,875	\$ 14,168
701-559-524000	WORKERS COMPENSATION INSURANCE	\$ 146	\$ 190
701-559-524001	LTD	\$ 455	\$ 438
701-559-528000	PTO BUYBACK	\$ -	\$ 4,991
OPERATING EXPENDITURES			
701-559-531045	CONSULTING FEES - CRA	\$ 1,000	\$ 1,000
701-559-531081	PROFESSIONAL SERVICES-OTHER	\$ 90,000	\$ 10,000
701-559-540000	TRAVEL & PER DIEM	\$ 2,462	\$ 2,500
701-559-540001	TRAINING & CERTIFICATION	\$ 6,000	\$ 3,000
701-559-541000	COMMUNICATIONS	\$ 500	\$ 500
701-559-546001	R & M VEHICLES	\$ 1,478	\$ 2,000
701-559-547000	PRINTING, BINDING & IMAGING	\$ 500	\$ 500
701-559-549002	LEGAL NOTICES & FILING FEES	\$ 1,500	\$ 1,500
701-559-549010	BANK FEES	\$ 100	\$ 100
701-559-551000	SUPPLIES, OFFICE	\$ 200	\$ 500
701-559-552000	SUPPLIES, OPERATING	\$ 115,000	\$ -
701-559-552001	SUPPLIES, SIGN MAKING	\$ -	\$ 61,792
701-559-552200	FUEL	\$ 500	\$ 1,000
701-559-554000	DUES/PUBLICATIONS/SUBSCRIPTION	\$ 2,000	\$ 2,000
701-559-564500	Vehicles	\$ 35,560	\$ -
CAPITAL OUTLAY IMPROVEMENTS			
701-559-563000	CAPITAL OUTLAY IMPROVEMENTS	\$ -	\$ 345,000
GRANTS & AIDS			
701-559-582070	DESIGN & CONSTRUCTION ASSISTNC	\$ 150,000	\$ -
701-559-582050	COMMUNITY GRANTS	\$ -	\$ 80,000
TOTAL CRA EXPENDITURES		\$ 505,174	\$ 615,739

CRA PROJECTS FY 2020/2021 - ORIGINAL BUDGET

CRA VISION

To promote a family-oriented, walkable community with a vibrant small-business friendly downtown area that preserves our local, small-town heritage.

09/01/20

SECTION	PROJECT	CRA PLAN PAGE	CAPITAL OUTLAY IMPROVEMENTS	COMMUNITY GRANTS & AIDS
			5630-00	5820-50
Town Center	Storefront Assistance Program	47		\$ 40,000
Town Center	Beautification of Florida Ave. ROW (7th-9th)	47	\$ 15,000	
Town Center	Florida Ave. - decorative street lights, 2 blocks (install)	47	\$ 200,000	
Town Center	Beautification of Grocery Outlet Parking Lot	47	\$ 5,000	
Housing	Residential Incentive Program	49		\$ 30,000
Housing	Residential Paint Program	49		\$ 10,000
Recreation	Cain Griffin Park – historic walk	50	<i>moved to ED</i>	
Recreation	Pocket Park 15th/Michigan Ave.	50	\$ 50,000	
Recreation	investigate pocket park opportunities along Hwy 390	50		
Transportation	Bus Stop covers (1115 Penn Ave.; West 12th St.)	48	\$ 40,000	
Transportation	sidewalk on East 15th St. (Ohio Ave. to Penn Ave.)	48	\$ 35,000	
TOTAL			\$ 345,000	\$ 80,000