

**LYNN HAVEN
COMMUNITY REDEVELOPMENT AGENCY**

**Approved Budget
Fiscal Year 2019-2020**



CRA BOARD MEMBERS

**Margo D. Anderson, Mayor
Brandon Aldridge, Commissioner
Pat Perno, Commissioner
Dan Russell, Commissioner
Judy Tinder, Commissioner**

**CRA Director
Bernd Janke**



ACCT	2017 Actual	2018 Actual	2019 Budget Amended	2020 Budget	\$ Change From FY19 Amended Budget	% Change
559	COMMUNITY REDEVELOPMENT AGENCY Revenue					
Intergovernmental Revenue						
4337-51	TIF - City of Lynn Haven	134,124	138,547	156,484	126,064	(30,420) -19%
4337-52	TIF - Bay County	166,249	160,638	186,130	150,800	(35,330) -19%
	Total Intergovernmental Rev	300,373	299,184	342,614	276,864	(65,750) -19%
Miscellaneous Revenues						
4361-00	Interest Income	3,589	4,820	5,400	5,400	- 0%
	Total Miscellaneous Revenues	3,589	4,820	5,400	5,400	- 0%
Other Sources						
4389-99	Use of Fund Balance	77,877	279,060	-	222,910	222,910 100%
	Total Other Sources	77,877	279,060	-	222,910	222,910 100%
	TOTAL CRA REVENUE	381,839	583,064	348,014	505,174	157,160 45%
COMMUNITY REDEVELOPMENT AGENCY Expenditures						
Personnel Services						
5120-00	Salaries	76,696	46,960	65,150	67,450	2,300 4%
5140-00	Overtime	-	-	4,000	-	(4,000) -100%
5210-00	FICA & Medicare Benefit	4,488	3,087	4,759	4,725	(34) -1%
5220-00	Pension Benefit	18,352	11,342	11,542	11,723	181 2%
5230-00	Life & Health Insurance Benefit	21,577	9,977	14,333	13,874	(459) -3%
5240-00	Workers Compensation	196	80	141	146	5 3%
5240-01	Long Term Disability	-	319	440	455	15 3%
	Total Personnel Services	121,309	71,766	100,365	98,374	(1,991) -2%
Operating Expenditures						
5310.45	Consulting Fees	-	-	1,000	1,000	- 0%
5310-81	Professional Services Other	62,635	3,900	10,000	25,000	15,000 150%
5400-00	Travel & Per Diem	55	607	2,000	2,500	500 25%
5400-01	Training, Certification & Functions	-	779	8,000	6,000	(2,000) -25%
5410-00	Communications	-	-	500	500	- 0%
5460-01	R & M Vehicles	-	-	2,000	2,000	- 0%
5470-00	Printing & Binding	-	-	500	500	- 0%
5490-02	Legal Notices & Filing Fees	1,029	243	1,500	1,500	- 0%
5490-10	Bank Charges	-	-	100	100	- 0%
5510-00	Supplies, Office	-	19	200	200	- 0%
5520-00	Supplies, Operating	8,466	22,568	95,000	215,000	120,000 126%
5522-00	Fuel	-	349	500	500	- 0%
5540-00	Dues/Publications/Subscriptions	1,556	1,362	2,000	2,000	- 0%
	Total Operating Expenditures	73,741	29,827	123,300	256,800	133,500 108%
Capital Outlay						
5630-00	Improvements	133,311	444,910	-	-	- 0%
5640-00	Capital Outlay - Equipment	5,978	1,562	-	-	- 0%
5645-00	Capital Outlay - Vehicles	-	-	-	35,000	35,000 100%
	Total Capital Outlay	139,289	446,472	-	35,000	35,000 100%
Grants & Aids						
5820-70	Design & Construction Assistance	47,500	34,999	75,000	115,000	40,000 53%
	Total Grants & Aids	47,500	34,999	75,000	115,000	40,000 53%
Transfers & Other Nonoperating						
5990-99	Increase in Fund Balance	-	-	49,349	-	- -100%
	Total Transfers & Other Nonoperating	-	-	49,349	-	- -100%
	TOTAL CRA EXPENSES	381,839	583,064	348,014	505,174	206,509 -100%

CRA PROJECTS FY 2019/2020 - 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.

09/25/19

SECTION	PROJECT	CRA PLAN PAGE	PROF. SERVICES	SUPPLIES OPERATING	GRANTS & AIDS
Town Center	Storefront Assistance Program	47/48			\$ 30,000
Town Center	town signage on SR 77	47/48	\$ 5,000	\$ 40,000	
Town Center	Beautification of ROW	47		\$ 5,000	
Town Center	FDOT landscape grant for Hwy 77 beautification	48			
Housing	Residential Incentive Program	49			\$ 35,000
Housing	Residential Paint Program	49			\$ 20,000
Housing	Drainage Improvement projects in CRA	49	\$ 20,000	\$ 100,000	
Recreation	Cain Griffin Park - historic walk	50		\$ 20,000	
Transportation	Hwy 390 - commercial property reconfiguration	48			
Transportation	Ohio Ave. - update street lights to decorative (2 blocks)	48		\$ 50,000	
Town Center	restoration support for historic structures in the CRA (Mayor)	43			\$ 30,000
TOTAL			\$ 25,000	\$ 215,000	\$115,000