



**CITY OF DELAND  
SPRING HILL COMMUNITY REDEVELOPMENT AGENCY  
SEPTEMBER 16, 2024 AT 5:30 PM  
120 S. FLORIDA AVENUE**

**AGENDA**

**CALL TO ORDER**

**PUBLIC HEARING**

1. Resolution Approving Spring Hill Community Redevelopment Agency Budget for Fiscal Year 2024-2025

**CONSENT AGENDA**

1. Approval of Minutes, Regular Meeting, August 5, 2024

**PETITIONS AND REQUESTS FROM THE PUBLIC PRESENT**

**DR. JOYCE M. CUSACK RESOURCE CENTER STAFF UPDATE**

**BOARDMEMBER COMMENTS/CONCERNS**

**NEXT MEETING**

**ADJOURNMENT**

**CITY OF DELAND**  
**Request for Spring Hill Downtown Community Redevelopment Agency Action**  
**September 16, 2024**

**SUBJECT:** Resolution Approving Spring Hill Community Redevelopment Agency Budget for Fiscal Year 2024-2025

**DEPARTMENT:** Finance

**PREPARED BY:** Daniel Stauffer, Finance Director

**ATTACHMENTS:** Resolution, Spring Hill CRA FY 24-25 Budget Pages

**APPROVED BY:** Michael Grebosz, Asst. City Manager, September 10, 2024

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**SUMMARY/HIGHLIGHT:**

This is the date set for the final public hearing on the proposed budget for the Spring Hill Community Redevelopment Agency for the 2024-2025 fiscal year. The taxable value for the incorporated district, as presented by the Volusia County Property Appraiser on July 1st, totals \$108,923,459. This represents an 8.23% increase from last year and an incremental increase of \$58,450,578 from January 1, 2004, the base year for the incorporated tax increment district (\$50,472,881). The taxable value for the unincorporated district, as presented by the Volusia County Property Appraiser on July 1st, totals \$53,773,838. This represents a 12.44% increase from last year and an incremental increase of \$32,509,340 from January 1, 2004, the base year for the unincorporated tax increment district (\$21,264,498).

The budget is based upon the anticipated millage rates to be adopted by each of the contributing jurisdictions. Staff estimates FY 24-25 TIF revenue to be \$1,005,203. The total budget is \$1,034,205. The recommended budget includes the following priorities:

**EXPENDITURES:**

\$215,876	Personal Services - The funding goes toward the administrative support and management of the Resource Center.
\$49,446	Operations/Maintenance - The funding goes toward the maintenance and operating expenses to keep the Resource Center running.
\$20,000	Exterior Improvement Grants
\$40,000	Connection Assistance Grants
\$50,000	Business Assistance Grants
\$17,476	Transfers to the General Fund for services provided by the general government.
\$36,386	Transfer to the Debt Service Fund for Dr. Joyce M. Cusack Resource Center loan payment.
\$1,125	Transfer to the Capital Fund for share of IT projects.

**RESERVE**

**CONTINGENCY:**

\$603,896	General Reserves for operations of the Resource Center or other improvement projects.
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**STRATEGIC PLAN FOCUS AREA/ACTION STEP:**

N/A

**SUSTAINABILITY:**

N/A

**FISCAL IMPACT:**

The FY 24/25 budget, in the amount of \$1,034,205, is balanced and suggests projects and programs utilizing tax increments and other associated revenues.

**RECOMMENDATION:**

Staff recommends the Spring Hill Community Redevelopment Agency adopt the Resolution establishing the Spring Hill CRA budget for the 2024-2025 fiscal year in the amount of \$1,034,205.

**BACKGROUND/DISCUSSION:**

Revenues anticipated for fiscal year 2024-2025 are as follows:

Ad Valorem Taxes	\$ 348,944
Intergovernmental Revenue	684,061
Miscellaneous Revenue	<u>1,200</u>
Total Community Redevelopment Agency Anticipated Revenues	<u>\$1,034,205</u>

**RESOLUTION NO. 2024 -**

**A RESOLUTION OF THE SPRING HILL COMMUNITY REDEVELOPMENT AGENCY ADOPTING THE FINAL BUDGET FOR THE FISCAL YEAR 2024-25; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, the Board of Commissioners of the Spring Hill Community Redevelopment Agency, after carefully considering the financial needs of the tax increment district and the sources of revenue available to the Agency to meet such needs, is ready to adopt a budget; and

**WHEREAS**, it is necessary for the Spring Hill Community Redevelopment Agency to approve and adopt its budget for the fiscal year 2024-25.

**NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE SPRING HILL COMMUNITY REDEVELOPMENT AGENCY:**

**Section 1.** The budget for the Spring Hill Community Redevelopment Agency is set at \$1,034,205 for fiscal year 2024-25, as submitted, is hereby approved.

**Section 2.** Any resolution or part of resolution in conflict herewith is hereby repealed.

**Section 3.** This resolution shall become effective upon its adoption.

**PASSED AND DULY ADOPTED** this 16<sup>th</sup> day of September 2024.

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Christopher M. Cloudman  
Chairman

**ATTEST:**

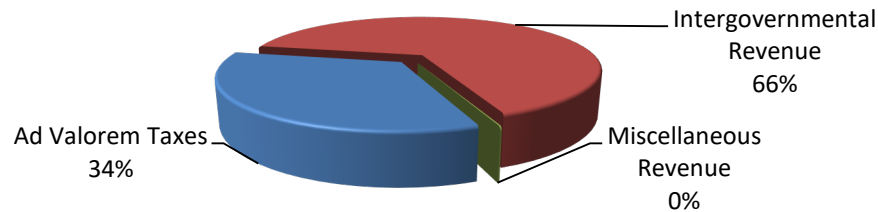
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Michael Grebosz  
CRA Administrator

# SPRING HILL COMMUNITY REDEVELOPMENT TRUST FUND

## Revenue Summary

REVENUE SUMMARY	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ESTIMATED	2024-25 BUDGET	% Change from 2023-24
Ad Valorem Taxes	\$ 247,730	\$ 309,810	\$ 309,810	\$ 348,944	12.63%
Intergovernmental Revenue	502,834	509,054	509,054	684,061	34.38%
Miscellaneous Revenue	45,323	1,200	1,200	1,200	0.00%
Other Sources	<u>0</u>	<u>0</u>	<u>13,073</u>	<u>0</u>	0.00%
Total Spring Hill CRA Revenue	\$ 795,887	\$ 820,064	\$ 833,137	\$ 1,034,205	26.11%

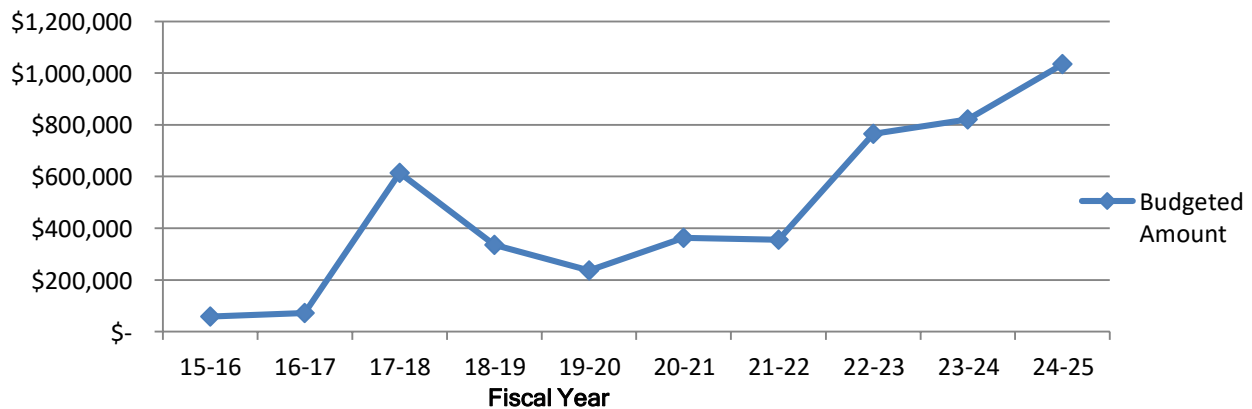


## Management Discussion

The Spring Hill Community Redevelopment District for the Spring Hill area was established in 2004 under Florida Community Redevelopment Act of 1959 F.S. 163.330. The plan was amended in March 2011 and is currently valid through 2044. This fund accounts for revenues from the Spring Hill tax increment district which are based on millage rates set by the governmental entities using the incremental increase in taxable value of property located within the district since its inception. The city's portion is included in Ad Valorem Taxes while the other government entities are included in Intergovernmental Revenue.

Miscellaneous revenues include interest earnings, late fees from lessees, and billings for parking lot leases. These revenues are then used to fund programs and projects identified in the Spring Hill Redevelopment Plan adopted by the Spring Hill Community Redevelopment Agency.

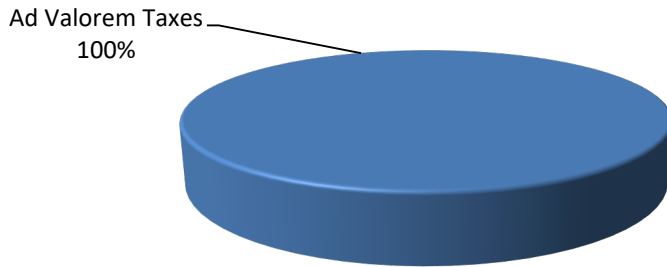
## History of Revenues



# SPRING HILL COMMUNITY REDEVELOPMENT TRUST FUND

## Ad Valorem Taxes Revenue Summary

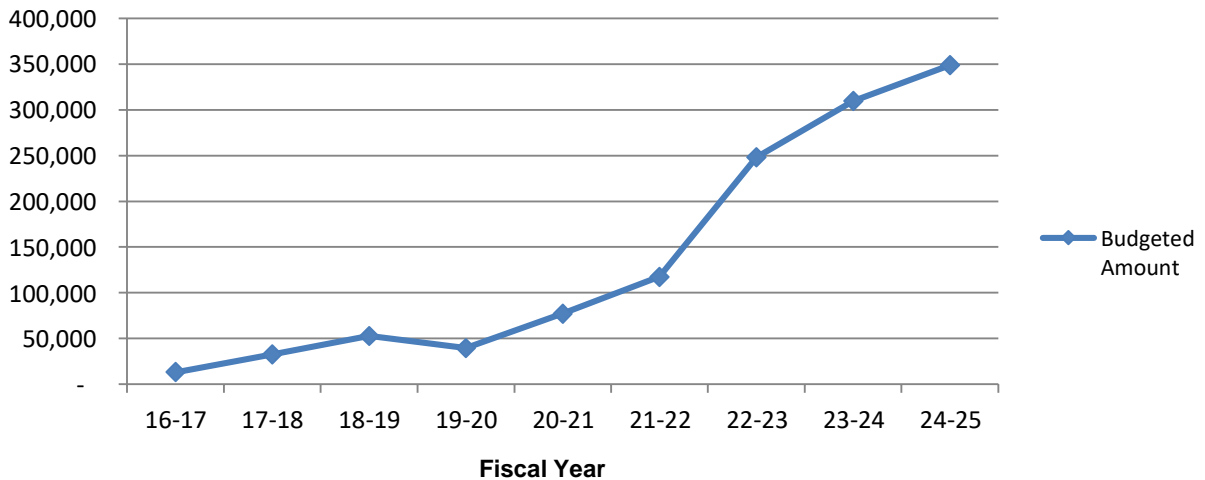
REVENUE SUMMARY	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ESTIMATED	2024-25 BUDGET	% Change from 2023-24
Ad Valorem Taxes	\$ 247,730	\$ 309,810	\$ 309,810	\$ 348,944	12.63%
Total Ad Valorem Tax Revenue	\$ 247,730	\$ 309,810	\$ 309,810	\$ 348,944	12.63%



### Management Discussion

The property appraiser has released \$108,923,459 as the July 1<sup>st</sup> preliminary estimated taxable value of property located within the district’s limits. This represents an \$58,450,578 incremental change in the district’s tax base and an increase of \$8,280,176 in taxable value since last year. FY 2024-2025 budget is based on the preliminary incremental change in value calculated using the City’s proposed operating millage rate of 6.2841.

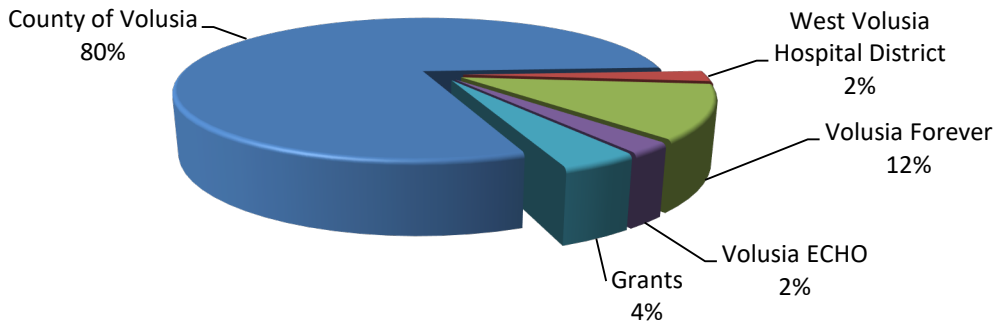
### History of Revenues



# SPRING HILL COMMUNITY REDEVELOPMENT TRUST FUND

## Intergovernmental Revenue Summary

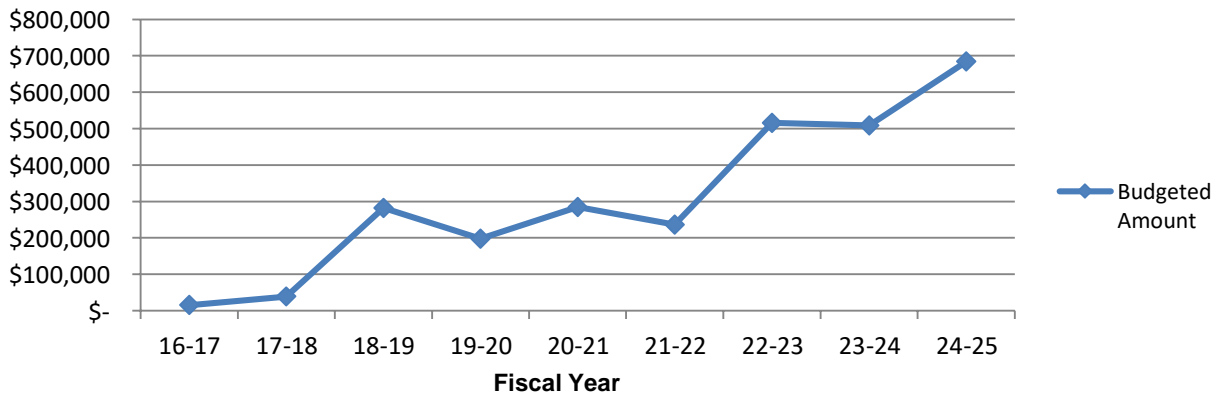
REVENUE SUMMARY	2022-23 ACTUAL	2023-24 BUDGET	2023-24 ESTIMATED	2024-25 BUDGET	% Change from 2023-24
County of Volusia	\$ 394,715	\$ 389,239	\$ 389,239	\$ 545,727	40.20%
West Volusia Hospital District	15,050	11,445	11,445	15,987	39.69%
Volusia Forever	61,620	72,215	72,215	78,558	8.78%
Volusia ECHO	0	11,445	11,445	15,987	39.69%
Grants	<u>31,449</u>	<u>24,710</u>	<u>24,710</u>	<u>27,802</u>	12.51%
Total Ad Valorem Tax Revenue	\$ 502,834	\$ 509,054	\$ 509,054	\$ 684,061	34.38%



### Management Discussion

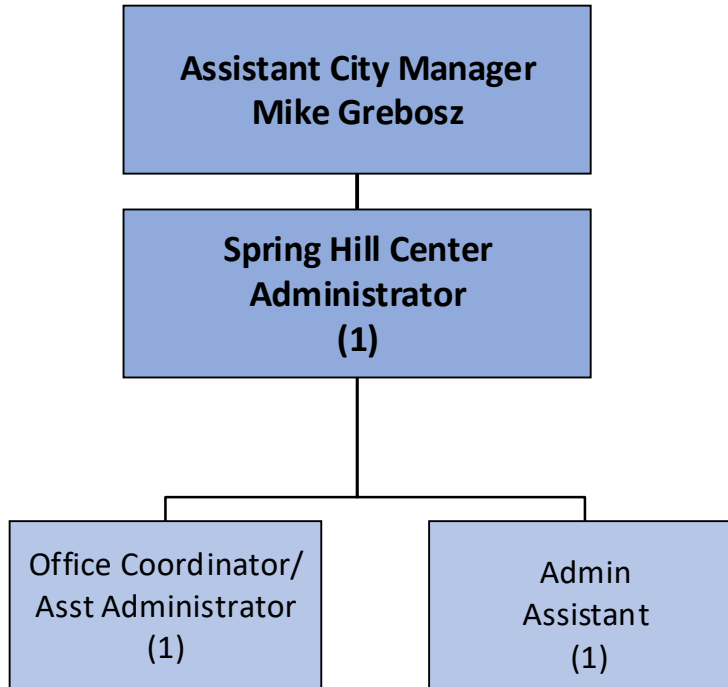
Governmental agencies that contribute to the Spring Hill Community Redevelopment Trust Fund include Volusia County, Volusia Forever, Volusia ECHO, and the West Volusia Hospital District. FY 2024-2025 budget is calculated using the prior year millage rates from each of the taxing authorities. Grant revenue from CDBG is budgeted to fund a portion of salaries (\$27,802).

### History of Revenues



**SPRING HILL COMMUNITY REDEVELOPMENT TRUST FUND**  
Expenditure Summary

Organizational Structure



**Description:**

The Spring Hill Community Redevelopment Agency (the “CRA”) is a planning agency established by the County Council of Volusia County in partnership with the City of DeLand. The purpose of the CRA is to foster and directly assist in the redevelopment of the Community Redevelopment Area in order to eliminate blight, create a sustainable community and encourage economic growth, thus improving the attractiveness and quality of life for the benefit of the CRA District, the City of DeLand, and County of Volusia.

**Mission:**

Manage the Spring Hill CRA by implementing measures to reduce blight and increase economic development in the designated area thus increasing property values and quality of life.

## Performance Measures

Performance	Strategic Focus Area	FY 22/23 Actual	FY 23/24 Projection	FY 24/25 Target
% change in property values over prior year	High Value Government	26.08% City  0.58% County	10.5%	10.5%
# of property improvement grants	High Value Government	1	5	5

## Fiscal Year 2023-2024 Achievements

- ✓ Continue to provide services at the Resource Center to be in line with grant funding requirements.
- ✓ Awarded one property improvement grant.
- ✓ Continued the property of the quarter program.
- ✓ Successfully completed the annual Mayor’s Backpack Giveaway event.
- ✓ Completed the TURN Festival.
- ✓ Partnered with community groups to hold events such as an Easter Egg Hunt and a Health Fair.
- ✓ Worked with the Boys and Girls Club to allow for property to be best utilized for future renovation and construction.

## Action Plan

### Outreach & Communication

Goals & Objectives		Strategic Plan Area(s)
1	Enhance communication with the Spring Hill Community. <ul style="list-style-type: none"> <li>Develop and disseminate a monthly newsletter.</li> <li>Update the Spring Hill Website and other communication channels to increase usefulness and communication.</li> </ul>	Preserving "Sense of Community" & Communication
2	Work with Spring Hill Resource Center and other community partners in the overall development and maintenance of the Spring Hill Redevelopment Plan. <ul style="list-style-type: none"> <li>By end of fiscal year determine the % change in number of residents served by the Spring Hill Resource Center over prior year.</li> <li>Look into additional grant funding from the State of Florida for the next phase of sanitary sewer construction.</li> <li>Provide property improvement grant program for up to 5 residential and businesses owners before fiscal year end.</li> </ul>	High Value Government

## Long-Term Goals

- ✓ Increase the availability of grants (septic abandonment, sewer connection, exterior improvement, and others).
  - Target Start: FY 2024-2025 and continue beyond
  - Strategic Focus Area: High Value Government
- ✓ Improve and increase the infrastructure (streets, sidewalks, lighting, water and sewer).
  - Target Start: FY 2024-2025 and continue beyond
  - Strategic Focus Area: High Value Government, Creating Connected Community, & Preparing for the Future.
- ✓ Attract business development within the CRA.
  - Target Completion: FY 2024-2025 and continue beyond
  - Strategic Focus Area: Regional High Value Job Creation
- ✓ Increase employment opportunity for area residents.
  - Target Completion: FY 2024-2025 and continue beyond
  - Strategic Focus Area: Regional High Value Job Creation

## Operating Budget Comparison

BUDGET DESCRIPTION	2022-23	2023-24	2023-24	2024-25	% Change
	ACTUAL	BUDGET	ESTIMATED	BUDGET	from 2023-24
Personal Services	\$ 136,326	\$ 203,403	\$ 203,403	\$ 215,876	6.13%
Operating Expenses	62,522	46,233	169,033	49,446	6.95%
Capital Outlay	11,622	0	1,377,359	0	N/A
Grants & Aid	0	20,000	20,000	110,000	450.00%
Contingency	0	503,617	30,000	603,896	19.91%
Transfers	<u>53,249</u>	<u>46,811</u>	<u>59,884</u>	<u>54,987</u>	17.47%
Total Budget	\$ 263,719	\$ 820,064	\$ 1,859,679	\$ 1,034,205	26.11%

STAFFING	PAY GRADE	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
Spring Hill Ctr Administrator	109	1.00	1.00	1.00	1.00	1.00
Office Coordinator/Asst Admin	108	0.00	0.00	1.00	1.00	1.00
Administrative Assistant I	101	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Full Time Staffing		2.00	2.00	3.00	3.00	3.00

**CAPITAL OUTLAY**

**Amount**

None

## Management Discussion

- ✓ Total expenses increased by 26.11%.
- ✓ Personal Services increased by 6.13% mainly due to increased health insurance costs, a pay plan adjustment and a 3% merit increase for FY 2024-2025.
- ✓ Operating expenses increased by 6.95% mainly due to an increase in insurance (\$1,545) and operating supplies (\$2,500).
- ✓ Transfers increased by 17.47% mainly due to the addition of partially funding the Assistant City Manager (\$17,412).
- ✓ Includes funding for:
  - Exterior improvement grants (\$20,000)
  - Connection Assistant Grants (\$40,000)
  - Business Assistance Grants (\$50,000)
  - Contingency (\$603,896)



Spring Hill  
Community Redevelopment Agency  
“A City County Partnership”

**MEETING MINUTES**

August 5, 2024

**CALL TO ORDER**

Chairman Cloudman called the meeting to order at 5:32 PM

**BOARD ATTENDANCE:** Christopher Cloudman, Charles Paiva, Daniel Reed, and Anthony Hill

**STAFF ATTENDANCE:** Mike Grebosz, Shilretha Dixon, Kieu N. Moses, Dan Stauffer and Ray Underwood

**CONSENT AGENDA**

**1. Approval of Minutes, Regular Meeting, May 6, 2024**

Mr. Paiva made a motion to approve the meeting minutes from May 06, 2024. Mr. Reed seconded the motion, which carried by a unanimous vote.

**PETITIONS AND REQUESTS FROM THE PUBLIC**

Commissioner Davis requested that the vacant seat on the Spring Hill Board be advertised on the City’s Facebook page. There being no other petitions and requests from the public, this portion of the meeting was closed.

**DR. JOYCE M. CUSACK RESOURCE CENTER STAFF UPDATE**

Ms. Dixon reported on the success of the 14<sup>th</sup> Annual Mayor’s Backpack Giveaway. She reported that all the backpacks were given away. Also, the date of the upcoming TURN Festival will be on September 07, 2024 from 12-6 PM.

**NEW BUSINESS**

**1. Consideration Re: Spring Hill Budget Amendment 2024-03**

Mr. Grebosz reported that the budget amendment would allow allocation of funds to previously approved projects. Mr. Hill made a motion to approve the budget amendment. Mr. Paiva seconded the motion, which carried by a unanimous vote. Mr. Underwood reported on the projects that have recently been completed in Candlelight Oaks subdivision.

**2. Consideration Re: Property of the Quarter**

Mr. Hill made a motion to award the Property of the Quarter to Elenora Washington at 836 Longview Avenue and approve the updated \$100.00 gift card to a local hardware store for all recipients of the award. Mr. Paiva seconded the motion, which carried by a unanimous vote.

Meeting of August 5, 2024 – 5:30 PM  
DeLand Commission Chambers – DeLand City Hall  
120 South Florida Avenue - DeLand

**BOARDMEMBER COMMENTS/CONCERNS**

**NEXT MEETING**

To be determined.

**ADJOURNMENT**

There being no further business to come before the Board, the meeting was adjourned at 6:20 PM by Chairman Cloudman.