



CITY OF DELAND
REGULAR MEETING OF THE DOWNTOWN COMMUNITY
REDEVELOPMENT AGENCY
SEPTEMBER 19, 2022 AT 6:30 PM
CITY HALL, COMMISSION CHAMBERS
120 SOUTH FLORIDA AVENUE

AGENDA

CALL TO ORDER

ROLL CALL

PUBLIC HEARING

1. Resolution Approving Downtown Community Redevelopment Agency Budget for Fiscal Year 2022-2023.

Final public hearing on the proposed Downtown CRA budget for fiscal year 2022-2023. Staff recommends the Downtown CRA adopt the Resolution establishing the budget for the fiscal year 2022-2023 in the amount of \$1,417,489.

NEW BUSINESS

1. Resolution Approving Budget Amendment for FY 21/22.

Staff recommends the Downtown CRA adopt the Resolution amending the FY 21/22 budget as presented.

ADJOURNMENT

The City of DeLand may take action on any matter during this meeting, including items that are not set forth within this agenda.

Public participation is encouraged on any matter on the agenda. If you desire to be recognized by the Mayor, please fill out a Speaker's Card and present it to the City Clerk.

Minutes of the DeLand Downtown Community Redevelopment Agency meetings are not transcribed verbatim. If any person decides to appeal a decision made by the CRA with respect to any matter considered at a public meeting or hearing, he/she will need a record of the proceedings including all testimony and evidence upon which the appeal is to be based. To that end, such person will want to ensure that a verbatim record of the proceedings is made by a court reporter, at the person's own expense.

In accordance with the American Disabilities Act, persons needing special accommodation in order to participate in the proceedings should notify the City Clerk's Office at least 48 hours in advance of the meeting: 626-7132.

Assisted Listening System receivers are available for the hearing impaired, and can be obtained from the City Clerk.

If you wish to obtain information regarding the CRA's Agenda, please call the City Clerk's Office: 626-7132.

We respectfully request that all pagers and cell phones be turned OFF during CRA meetings.

CITY OF DELAND
Request for Downtown Community Redevelopment Agency Action
September 19, 2022

SUBJECT: Resolution Approving Downtown Community Redevelopment Agency Budget for Fiscal Year 2022-2023.

DEPARTMENT: Finance

PREPARED BY: Daniel Stauffer, Finance Director

ATTACHMENTS: Resolution Adopting Final 2022-2023 Budget, Downtown CRA - FY22-23 Budget Pages

APPROVED BY: Michael Pleus, City Manager, September 15, 2022

SUMMARY/HIGHLIGHT:

This is the date set for the public hearing on the proposed Downtown Community Redevelopment Agency budget for the 2022-2023 fiscal year. The tax value for the district, as presented by the Property Appraiser on July 1st, totals \$68,862,613. This represents a 14.4% increase from last year and an incremental increase of \$48,828,150 from January 1, 1983, the base year for the tax increment district (\$20,034,463).

The proposed budget for the Downtown Community Redevelopment Agency totals \$1,417,489 and includes the following projects and programs:

Fish Building	\$ 18,933
MainStreet DeLand	95,000
Special Events	55,500
Parks	23,540
Streetscape & Infrastructure Maintenance	76,765
Maintenance of Holiday Lights, Wreaths, Bows & Soldiers	45,625
Winter WonderDeLand	30,000
Downtown Sculpture Program	35,000
Grants	67,500
Miscellaneous	42,836
Capital Project - Fish Building Doors	16,509
Capital Project - Voorhis Avenue Streetscape	700,000
Transfer to Debt Service Fund	125,281
Contingencies	84,642
Total Community Redevelopment Agency Anticipated Expenditures	\$ 1,417,489

STRATEGIC PLAN FOCUS AREA/ACTION STEP:

N/A

SUSTAINABILITY:

N/A

FISCAL IMPACT:

The proposed annual budget is in balance and suggests projects and programs utilizing tax increment and other associated revenues.

RECOMMENDATION:

Staff recommends the Downtown Community Redevelopment Agency adopt the Resolution establishing the budget for the fiscal year 2022-2023 in the amount of \$1,417,489.

BACKGROUND/DISCUSSION:

Revenues anticipated for fiscal year 2022-2023 are as follows:

Ad Valorem Taxes	\$ 305,415
Intergovernmental Revenue	302,065
Fish Building Rentals	58,105
Other Miscellaneous Revenue	44,604
Debt Proceeds	707,300
	<hr/>
Total Community Redevelopment Agency Anticipated Revenues	\$ 1,417,489
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According to the Property Appraiser, the taxable value of the tax increment district for the tax year 2022 is \$68,862,613, an increase of \$8,676,944 from the previous year. The estimated revenue based on the City's originally estimated millage rate, as well as the other entities', indicate \$607,480 will be generated for the district this year.

RESOLUTION NO. 2022 -

A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY OF DELAND, FLORIDA, ADOPTING THE FINAL BUDGET FOR THE FISCAL YEAR 2022-23; PROVIDING FOR REPEALER AND AN EFFECTIVE DATE.

WHEREAS, the Board of the Community Redevelopment Agency of the City of DeLand, after holding several budget sessions and 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, a public hearing to finalize the budget was held on September 19, 2022; and

WHEREAS, it is necessary for the Agency to approve and adopt its budget for the fiscal year 2022-23; and

WHEREAS, the City Manager recommends approval of the budget.

NOW THEREFORE, BE IT RESOLVED BY THE COMMUNITY REDEVELOPMENT AGENCY OF DELAND, FLORIDA:

Section 1. The budget for the Community Redevelopment Agency for the City of DeLand at \$1,417,489 for fiscal year 2022-23, 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 19th day of September 2022.

Robert F. Apgar
Mayor – Commissioner

ATTEST:

Julie A. Hennessy
City Clerk – Auditor

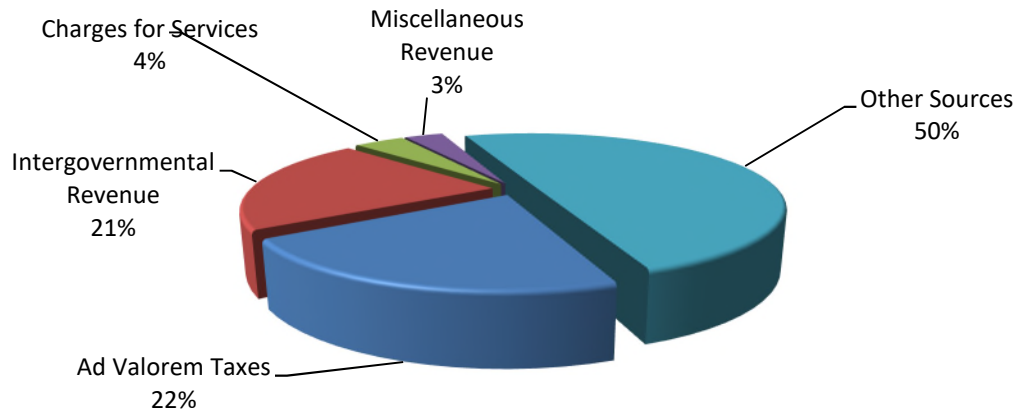
APPROVED IN FORM AND LEGALITY:

Darren J. Elkind
City Attorney

COMMUNITY REDEVELOPMENT TRUST FUND

Revenue Summary

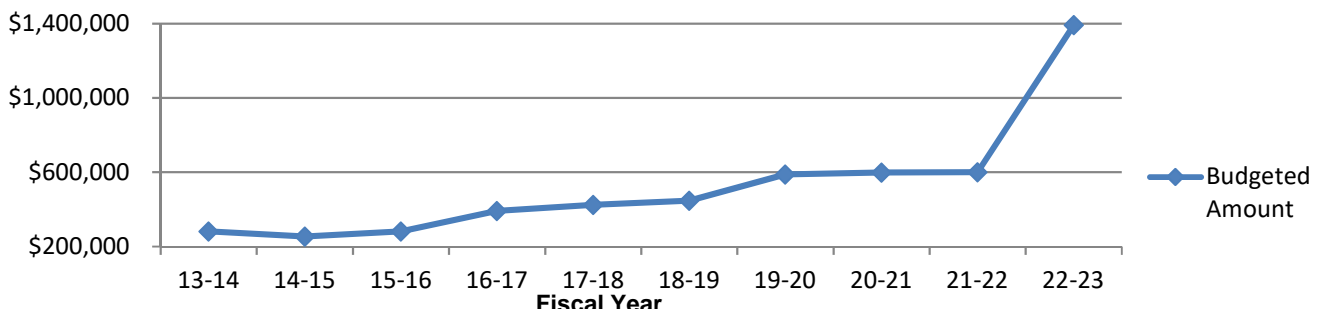
REVENUE SUMMARY	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ESTIMATED	2022-23 BUDGET	% Change from 2021-22
Ad Valorem Taxes	\$ 255,208	\$ 258,299	\$ 258,770	\$ 305,415	18.24%
Intergovernmental Revenue	269,775	268,641	274,401	302,065	12.44%
Charges for Services	60,083	58,105	58,105	58,105	0.00%
Miscellaneous Revenue	17,581	14,604	14,882	44,604	205.42%
Other Sources	<u>0</u>	<u>0</u>	<u>727,548</u>	<u>707,300</u>	100.00%
Total Community Redev Fund	\$ 602,647	\$ 599,649	\$ 1,333,706	\$ 1,417,489	136.39%



Management Discussion

The Community Redevelopment District for the downtown area was established in 1983 under Florida Community Redevelopment Act of 1959 F.S. 163.330. The plan was amended in June 2005 and extended the plan’s duration 20 years. The plan was again amended in January 2019 and extended the plan’s duration an additional 10 years. The downtown CRA plan is currently valid through September 2035. This fund accounts for revenues from the downtown 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. Charges for services represent revenues from tenants of the historic “Fish Building” owned by the City of DeLand and located in the downtown district. Miscellaneous revenues include interest earnings, late fees from lessees, and billings for fire insurance premiums to specified lessees. These revenues are then used to fund programs and projects identified in the Downtown Redevelopment Plan adopted by the Community Redevelopment Agency. Other Sources represent debt proceeds and a use of reserves to fund the on-going expenses of the CRA that will not be covered by other revenue sources.

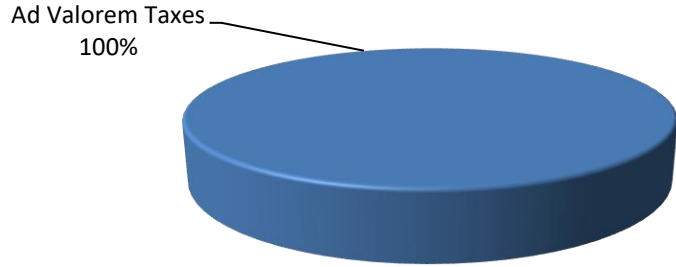
History of Revenues



COMMUNITY REDEVELOPMENT TRUST FUND

Ad Valorem Taxes Revenue Summary

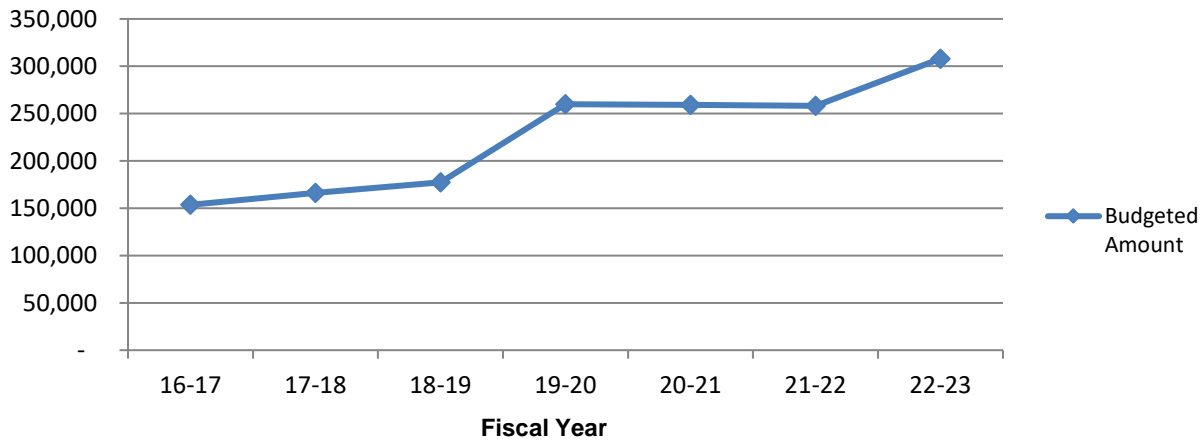
REVENUE SUMMARY	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ESTIMATED	2022-23 BUDGET	% Change from 2021-22
Ad Valorem Taxes	\$ 255,208	\$ 258,299	\$ 258,770	\$ 305,415	18.24%
Total Ad Valorem Tax Revenue	\$ 255,208	\$ 258,299	\$ 258,770	\$ 305,415	18.24%



Management Discussion

The property appraiser has released \$68,539,111 as the July 1st preliminary estimated taxable value of property located with the district's limits. This represents a \$48,828,150 incremental change in the district's tax base and an increase of \$8,676,944 in taxable value since last year. FY 2022-2023 budget is based on the preliminary incremental change calculated against the City's proposed operating millage rate of 6.5841.

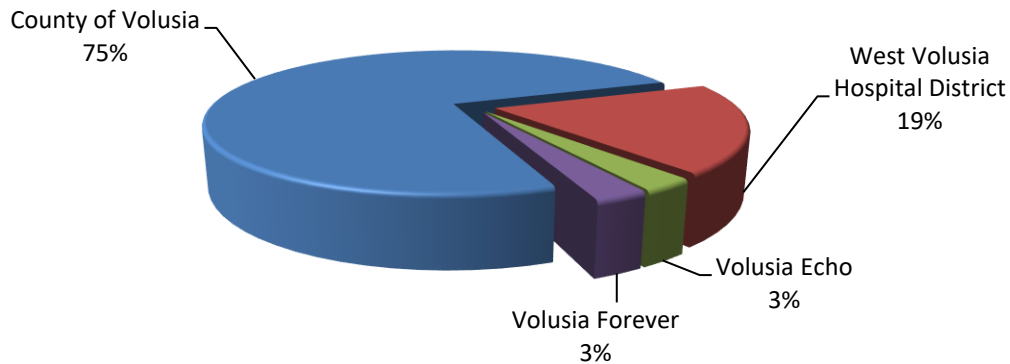
History of Revenues



COMMUNITY REDEVELOPMENT TRUST FUND

Intergovernmental Revenue Summary

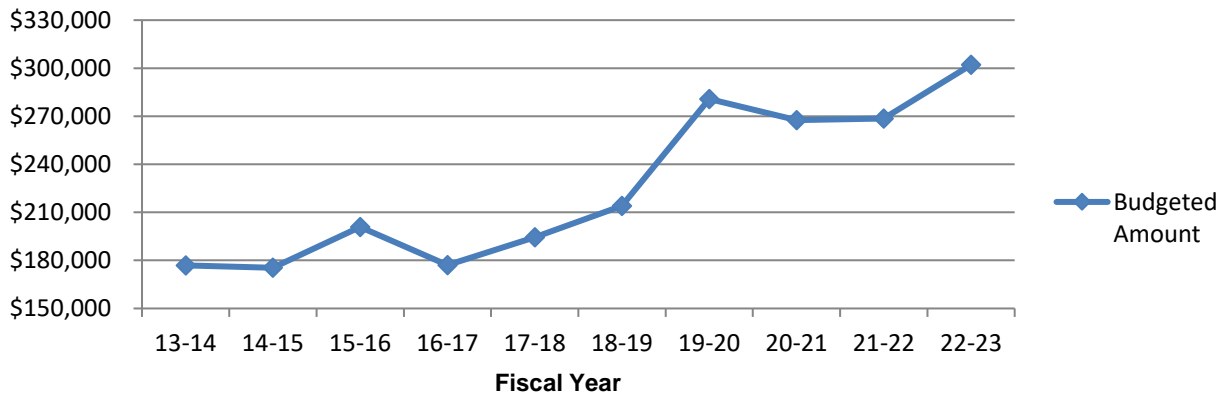
REVENUE SUMMARY	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ESTIMATED	2022-23 BUDGET	% Change from 2021-22
County of Volusia	\$ 208,292	\$ 207,417	\$ 201,987	\$ 224,971	8.46%
West Volusia Hospital District	57,462	57,220	57,220	58,540	2.31%
Volusia ECHO	0	0	0	9,277	100.00%
Volusia Forever	<u>4,021</u>	<u>4,004</u>	<u>15,194</u>	<u>9,277</u>	131.69%
Total Ad Valorem Tax Revenue	\$ 269,775	\$ 268,641	\$ 274,401	\$ 302,065	12.44%



Management Discussion

Governmental agencies that contribute to the Community Redevelopment Trust Fund include Volusia County, Volusia Forever and the West Volusia Hospital District. FY 2022-2023 budget is calculated using the proposed millage rates from each of the taxing authorities.

History of Revenues



COMMUNITY REDEVELOPMENT TRUST FUND

Expenditure Summary

Description:

The Community Redevelopment Trust Fund is used to build and maintain downtown infrastructure and streetscape enhancement, improve the exterior facades of existing buildings, encourage redevelopment of underutilized properties and structures, provide assistance with special events, and remove blighted structures. The fund also assists with economic enhancement by contributing to the operation of MainStreet DeLand Association.

Mission:

Manage the Downtown 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 20/21 Actual	FY 21/22 Projection	FY 22/23 Target
% change in property values over prior year	High Value Government	0.8%	5%	5%
# of events (downtown)	Preserving "Sense of Community"	7	25	50
Storefront occupancy rate	Preserving "Sense of Community"	99%	98%	98%

Fiscal Year 2021 – 2022 Accomplishments

- ✓ Installed pedestrian wayfinding signs.
- ✓ Installed new sculptures in the downtown.
- ✓ Awarded one grant for various property improvements.
- ✓ Improved Bicentennial Alley.
- ✓ Restarted planning and working multiple special events in the downtown.
- ✓ Approved retail and residential (mixed use) development project at the former Save-A-Lot location.
- ✓ Started design phase of W. Voorhis Avenue Streetscape Project.

Action Plan

Promotion and Events

Goals & Objectives	Strategic Plan Area(s)
1 Continue the Regional Marketing Program established with MainStreet DeLand Association to promote DeLand on a local, regional, national and international basis to develop business in the downtown. <ul style="list-style-type: none"> • Utilize multiple venues with a minimum of 24 ads annually. 	Preserving "Sense of Community"

2	Promote downtown events as a means of attracting consumers, visitors, and residents. <ul style="list-style-type: none"> Provide a minimum of 10 events annually. 	Preserving "Sense of Community"
Downtown Development		
Goals & Objectives		Strategic Plan Area(s)
1	Work with MainStreet DeLand Association and other agencies and groups in the overall development and maintenance of the Downtown Redevelopment Plan. <ul style="list-style-type: none"> In accordance with the 10-year replacement plan for street/park furniture by September 30th as required. Complete one new mural by September 30th of each year. Work with the Museum of Art to rotate downtown sculptures on an annual/biannual basis. Maintain a storefront occupancy rate of at least 90% 	Preserving "Sense of Community"
2	Award a minimum of 5 grants annually. By February of each year forward MainStreet Grant Committee recommendations to CRA for award.	Preserving "Sense of Community"

Long-Term Goals

- ✓ Maintain aesthetics of the downtown.
 - Target Completion: FY2022-2023 and continue beyond
 - Strategic Focus Area: Creating A Sense of Community & Creating the Connected Community
- ✓ Look for ways to create more residential space in the downtown.
 - Target Completion: FY2022-2023 and continue beyond
 - Strategic Focus Area: Creating a Sense of Community, & Institute Smart Growth
- ✓ Expand the downtown look and feel beyond the traditional core.
 - Target Completion: FY2022-2023 and continue beyond
 - Strategic Focus Area: Creating a Sense of Community, & Institute Smart Growth

Operating Budget Comparison

BUDGET DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ESTIMATED	2022-23 BUDGET	% Change from 2021-22
Operating Expenses	\$ 198,633	\$ 334,429	\$ 352,272	\$ 423,199	26.54%
Capital Outlay	162,674	127,000	875,000	716,509	464.18%
Grants and Aid	850	27,500	65,000	67,500	145.45%
Contingency	0	72,286	0	84,642	17.09%
Transfers	<u>38,435</u>	<u>38,434</u>	<u>41,434</u>	<u>125,639</u>	226.90%
Total Budget	\$ 400,592	\$ 599,649	\$1,333,706	\$1,417,489	136.39%

STAFFING	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
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None

CAPITAL OUTLAY	Amount
Front Doors at Fish Building	\$ 16,509
Voorhis Avenue Streetscape	<u>700,000</u>
Total Capital Outlay	\$ 716,509

Management Discussion

- ✓ Total expenses increased by 136.39%.
- ✓ Operating expenses increased by 26.54% mainly due to the additions of maintenance of existing holiday lights (\$45,625), Winter Wonder DeLand (\$30,000) and Downtown Sculpture Program (\$35,000)
- ✓ Includes funding for:
 - MainStreet DeLand contract (\$95,000)
 - Special Events (\$45,000)
 - Park/Furniture Upgrades (\$10,000)
 - Façade Grants (\$60,000)
 - Voorhis Avenue Streetscape (\$700,000)
 - Replace front doors at Fish Building (\$16,509)

CITY OF DELAND
Request for Downtown Community Redevelopment Agency Action
September 19, 2022

SUBJECT: Resolution Approving Budget Amendment for FY 21/22.

DEPARTMENT: Finance

PREPARED BY: Daniel Stauffer, Finance Director

ATTACHMENTS: Resolution, FY 21-22 Budget Amendment Details

APPROVED BY: Michael Pleus, City Manager, September 15, 2022

SUMMARY/HIGHLIGHT:

The budget amendments proposed are detailed in the attached summary and recommended after review of actual expenditures. The amendments proposed are primarily adjustments to reflect anticipated actual revenues and expenditures.

STRATEGIC PLAN FOCUS AREA/ACTION STEP:

N/A

SUSTAINABILITY:

N/A

FISCAL IMPACT:

The Resolution amends the Downtown CRA budget to reflect changes with the impact to the fund itemized in the attached summary.

RECOMMENDATION:

Staff recommends the Downtown CRA adopt the Resolution amending the FY 21/22 budget as presented.

BACKGROUND/DISCUSSION:

N/A

RESOLUTION NO. 2022 -

A RESOLUTION OF THE DOWNTOWN DELAND COMMUNITY REDEVELOPMENT AGENCY, AMENDING THE BUDGET FOR THE FISCAL YEAR 2021-2022; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, it is necessary to amend the budget for the Downtown DeLand Community Redevelopment Agency for fiscal year 2021-2022; and

WHEREAS, the Downtown DeLand Community Redevelopment Agency desires to amend its budget for fiscal year 2021-2022 as more particularly set forth herein.

NOW, THEREFORE, BE IT RESOLVED BY THE COMMUNITY REDEVELOPMENT AGENCY OF DELAND, FLORIDA:

Section 1. The budget of the Downtown DeLand Community Redevelopment Agency of the City of DeLand for fiscal year 2021-2022 is amended as follows:

Account Number	Account Description	Current Budget	Increase	Decrease	Revised Budget
REVENUES		1,397,323	0	0	1,397,323
EXPENDITURES		1,397,323	15,000	15,000	1,397,323
180-1800-546-100	BUILDING MAINTENANCE	6,580	4,500	0	11,080
180-1800-549-100	OTHER OBLIGATIONS	20,250	6,500	0	26,750
180-1800-546-300	A/C MAINTENANCE	1,875	4,000	0	5,875
180-9990-999-100	CONTINGENCY	30,000	0	4,762	25,238
180-9990-999-200	RESERVE CONTINGENCY	10,238	0	10,238	0

Section 2. In all other respects the budget of the Downtown DeLand Community Redevelopment Agency for fiscal year 2021-2022 is hereby ratified and confirmed as adopted by Resolutions 2021-62, 2022-03 and 2022-24.

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

PASSED AND DULY ADOPTED this 19th day of September, 2022.

ATTEST:

Robert F. Apgar
Mayor-Commissioner

Julie Hennessy
City Clerk-Auditor

APPROVED AS TO FORM AND LEGALITY:

Darren J. Elkind
City Attorney

FY 21-22 Budget Amendment Details

ACCOUNT	Account Description	Increase	Decrease	Description
COMMUNITY REDEVELOPMENT TRUST FUND				
REVENUES		0	0	
EXPENDITURES		15,000	15,000	
180-1800-546-100	BUILDING MAINTENANCE	4,500		increase appropriation for building maintenance
180-1800-549-100	OTHER OBLIGATIONS	6,500		increase appropriation for Winter Wonder DeLand and other obligations
180-1800-546-300	A/C MAINTENANCE	4,000		increase appropriation for A/C maintenance
180-9990-999-100	CONTINGENCY		4,762	net offset
180-9990-999-200	RESERVE CONTINGENCY		10,238	decrease appropriation for reserve contingency