

RESOLUTION NO. CRA 2020-2

A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF PINELLAS PARK, FLORIDA, AMENDING RESOLUTION NO. CRA 2019-2, THE COMMUNITY REDEVELOPMENT DISTRICT 2019/20 BUDGET; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Florida Statutes requires the Pinellas Park Community Redevelopment Agency to adopt an annual budget; and

WHEREAS, the 2019/20 annual budget includes an estimate of all revenue and expenditures for the year for the Pinellas Park Community Redevelopment Agency; and

WHEREAS, Resolution No. CRA 2019-2 was approved by the Pinellas Park Community Redevelopment Agency on August 20, 2019; and

WHEREAS, Resolution No. CRA 2019-2 is amended by Resolution No. 2019-2 to reflect final TIF revenues and funds carried forward, and make needed adjustments in operating expenditures; and

WHEREAS, an amended annual budget for Fiscal Year 2019/2020 has been prepared.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF PINELLAS PARK, PINELLAS COUNTY, FLORIDA, AS FOLLOWS:

SECTION ONE: That the amended Community Redevelopment District Budget for Fiscal Year 2019/20 as attached hereto and incorporated herein in Exhibit A, is hereby approved and adopted.

SECTION TWO: That this Resolution shall be in full force and effect immediately upon its adoption and approval in the manner provided by law.

ADOPTED THIS _____ DAY OF _____, 2020.

AYES:

NAYES:

ABSENT:

ABSTAIN:

APPROVED THIS _____ DAY OF _____, 2020.

Jerry Mullins, Vice-Chairperson
Community Redevelopment Agency

ATTEST:

Diane M. Corna, MMC
City Clerk

**Community Redevelopment Agency (CRA)
Capital Improvements Program (Projects and Programs)
Five-Year Plan
FY 2019/2020 to 2023/2024***

| Account No./ Project No. | Project | Description | Funding Sources | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | 5-Year Total |
|-----------------------------|---|---|-----------------------------|------------------|------------------|-----------------|-----------------|-----------------|------------------|
| TRANSPORTATION | | | | | | | | | |
| 301481-562538 | CRA Bus Shelter Partnership Program | Provides for matching funds for replacement of existing bus stops, poles and benches with bus stop shelters and amenities in coordination with PSTA utilizing its Bus Shelter Partnership Program. | CRA - TIF / County | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$200,000 |
| 20481/601-PROGRAM-ADMIN | | | | <u>\$40,000</u> | <u>\$40,000</u> | <u>\$40,000</u> | <u>\$40,000</u> | <u>\$40,000</u> | <u>\$200,000</u> |
| | | | Total Transportation | <u>\$40,000</u> | <u>\$40,000</u> | <u>\$40,000</u> | <u>\$40,000</u> | <u>\$40,000</u> | <u>\$200,000</u> |
| GENERAL FACILITIES | | | | | | | | | |
| 301175-574393 | CRA Small Business Relief Fund | Provide emergency business assistance grants to businesses located in the CRA in response to covid-19. | CRA - TIF / City | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 |
| | | | | <u>\$75,000</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$75,000</u> |
| 301175-574347 | CRA Commercial Incentive Program | Incentive programs open to commercial businesses (retail, restaurants, etc.) in the CRA to help mitigate costs associated with relocation, expansion or new development. | CRA - TIF / City | \$275,000 | \$0 | \$0 | \$0 | \$0 | \$275,000 |
| 19175/607-PROGRAM-ADMIN | | | | <u>\$275,000</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$275,000</u> |
| | CRA Property Acquisition | Acquisition and assemblage of property located in the CRA for redevelopment purposes. | CRA - TIF / County | \$350,000 | \$350,000 | \$0 | \$0 | \$0 | \$700,000 |
| 19175/625-PROGRAM-ADMIN | | | | <u>\$350,000</u> | <u>\$350,000</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$700,000</u> |
| 301175-574345 | Property Remediation and Revitalization Program | Redevelopment and land reuse through addressing health and safety issues that cannot be remedied through traditional means. Funds for demolition and environmental remediation as needed (i.e. Brownfield sites) and to remove perceived barriers to redevelopment. | CRA - TIF / City | \$300,000 | \$300,000 | \$0 | \$0 | \$0 | \$600,000 |
| 19175/606-PROGRAM-ADMIN | | | | <u>\$300,000</u> | <u>\$300,000</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$600,000</u> |

| | | | | | | | | | |
|--------------------------------|--|---|---------------------------------|--------------------|--------------------|------------------|------------------|------------------|--------------------|
| 301175-562520 | CRA Plan Update, Extension and Expansion | Consultant to provide a comprehensive update and amendment of the Pinellas Park Community Redevelopment Plan, engagement in the extension of the CRA operational timeframe to 2048, and evaluation of expansion of CRA boundaries. | CRA - TIF / City | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| 18175/600-ADMIN-CONSULT | | | | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| 301175-562520 | CRA Professional Services | Administrative, land development, marketing and other services as required. | CRA - TIF / City | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 |
| 20175/617-ADMIN-CONSULT | | | | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 |
| | CRA Property Management | Management, maintenance and renovation of CRA-owned property to improve CRA assets in preparation for the sale or lease of sites where applicable. | CRA - TIF / City | \$200,000 | \$200,000 | \$0 | \$0 | \$0 | \$400,000 |
| 20175/610-PROGRAM-ADMIN | | | | \$200,000 | \$200,000 | \$0 | \$0 | \$0 | \$400,000 |
| | Placemaking | Planning, design and management of public spaces located in the CRA. | CRA - TIF / City | \$100,000 | \$100,000 | \$100,000 | \$0 | \$0 | \$300,000 |
| 20175/612-PROGRAM-ADMIN | | | | \$100,000 | \$100,000 | \$100,000 | \$0 | \$0 | \$300,000 |
| 301175-585109(P) | Debt Service for Purchase or Property Adjacent to the Performing Arts Center | This is for the amortization of principal and interest for the "Wilson" property adjacent to the PAC. | CRA - TIF / City | \$2,555 | \$2,685 | \$2,825 | \$2,965 | \$3,120 | \$14,150 |
| 301175-582130(I) | | | | \$1,420 | \$1,290 | \$1,150 | \$1,010 | \$855 | \$5,725 |
| | | | | \$3,975 | \$3,975 | \$3,975 | \$3,975 | \$3,975 | \$19,875 |
| 301781-573477 | CRA Business Façade Improvements Reimbursement Grant Program | Provides for matching grant funds to business owners within CRA District to improve landscaping, signage, and façade structures. Business owners must match grant amounts 50:50. | CRA - TIF / County | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$375,000 |
| 19781/623-PROGRAM-ADMIN | | | | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$375,000 |
| 301175-574293 | CRA Homeowner Improvement Grant Program | Provides grant funds to homeowners to correct code violations, improve accessibility and appearance of CRA residential properties. Homeowners living within the CRA and meeting annual household income criteria may qualify for partial or full grant funding. | CRA - TIF / City | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$375,000 |
| 19175/603-PROGRAM-ADMIN | | | | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$375,000 |
| | | | Total General Facilities | \$1,628,975 | \$1,103,975 | \$253,975 | \$153,975 | \$153,975 | \$3,019,875 |
| LEISURE SERVICES | | | | | | | | | |
| | Senior Center Shuffle Board Curtains | Purchase and installation of new shuffle board curtains. | CRA - TIF / County | \$0 | \$16,000 | \$0 | \$0 | \$0 | \$16,000 |
| | | | | \$0 | \$16,000 | \$0 | \$0 | \$0 | \$16,000 |
| 301781-562520 | Barbara S. Ponce Public Library Renovation and Remodeling | Multi-year project to renovate and remodel service and public areas at the Barbara S. Ponce Public Library. | CRA - TIF / County | \$0 | \$350,000 | \$0 | \$0 | \$0 | \$350,000 |
| 18781/650-CONSTR | | | | \$0 | \$350,000 | \$0 | \$0 | \$0 | \$350,000 |

| | | | | | | | | | |
|-------------------------|--|---|-------------------------------|--------------------|--------------------|--------------------|------------------|------------------|--------------------|
| | Renovate Pinellas Room & upgrade Performing Arts Center (PAC) / England Brothers Park (EBP) media Capabilities | Renovate and upgrade the Pinellas Room to concession and lounge area. Renovate existing storage space to include studio space for promotional videos. Upgrade media to portable LED Video Wall for use each month at the PAC and City events at EBP. These improvements will enhance the public experience at the PAC and EBP, and increase the capability of the facilities to host first-rate events. | CRA - TIF / County | \$0 | \$180,000 | \$0 | \$0 | \$0 | \$180,000 |
| | | | | \$0 | \$180,000 | \$0 | \$0 | \$0 | \$180,000 |
| 301781-562520 | Downtown / City Center Master Plan | Multi-year project to develop a Master Plan for the new Recreation Complex / City Center at Davis Field Park. | CRA - TIF / County | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$350,000 |
| 18781/600-CONSTR | | | | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$350,000 |
| 301781-562512 | Downtown / City Center | Multi-year project to develop Downtown / City Center and construct phased addition of public amenities including a new splash pad and pedestrian improvements. | CRA - TIF / County | \$1,000,000 | \$900,000 | \$1,850,000 | \$600,000 | \$0 | \$4,350,000 |
| 19781/601-CONSTR | | | | \$1,000,000 | \$900,000 | \$1,850,000 | \$600,000 | \$0 | \$4,350,000 |
| | | | Total Leisure Services | \$1,350,000 | \$1,446,000 | \$1,850,000 | \$600,000 | \$0 | \$5,246,000 |
| | | | TOTAL | \$3,018,975 | \$2,589,975 | \$2,143,975 | \$793,975 | \$193,975 | \$8,465,875 |

*CIP Projections from 2019/2020 through 2023/2024 for planning purposes only.

This Plan includes proposed capital projects for the next five years and current funding commitments through agreements and other capital expenditures.

Amended 4.28.20

Exhibit "A"

COMMUNITY REDEVELOPMENT FUND

| <u>Description</u> | <u>Actual</u> | <u>Budget</u> | <u>CRA 2019-2</u> | <u>CRA 2020-2</u> |
|--|---------------------|---------------------|------------------------------------|------------------------------------|
| | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>Budget</u> <u>FY 2019-20</u> | <u>Budget</u> <u>FY 2019-20</u> |
| Beginning Fund Balance | \$ 144,052 | \$ 123,316 | \$ 123,316 | \$ 123,316 |
| Capital Fund Balance - Prior Year | \$ 4,193,963 | \$ 3,920,211 | \$ 3,920,211 | \$ 3,920,211 |
| Revenues: | | | | |
| County's Portion of Property Tax | \$ 1,299,504 | \$ 1,455,092 | \$ 1,636,924 | \$ 1,636,924 |
| Interest Income | 14,618 | 4,100 | 4,100 | 4,100 |
| Rental Income | 56,294 | 35,000 | 48,000 | 48,000 |
| Rental Income Non Taxable | 11,000 | 12,000 | 12,000 | 12,000 |
| INC/DEC Fair Value | (30,388) | - | - | - |
| Miscellaneous Revenue | 51 | 25 | 25 | 25 |
| Donations from Private Sector | 840 | - | - | - |
| City's Portion of Property Tax | 1,323,675 | \$ 1,483,665 | \$ 1,669,595 | \$ 1,669,595 |
| Total Revenues: | \$ 2,675,594 | \$ 2,989,882 | \$ 3,370,644 | \$ 3,370,644 |
| Expenditures: | | | | |
| Full Time Salaries | \$ 29,209 | \$ 73,387 | \$ 122,995 | \$ 122,995 |
| Social Security | 2,167 | 5,637 | 9,432 | 9,432 |
| Group Insurance | 3,930 | 14,123 | 36,515 | 36,515 |
| Pension | 5,326 | 12,343 | 17,471 | 17,471 |
| Workers Compensation | 22 | 81 | 148 | 148 |
| Auto Allowance | - | - | 300 | 300 |
| Office Supplies | 144 | 100 | 500 | 500 |
| Operating Supplies | 8,136 | 17,500 | 17,500 | 7,500 |
| Programming | - | - | - | 10,000 |
| Building Internal Service | 62,919 | 53,000 | 44,316 | 44,316 |
| Appraisal Services | 2,200 | 2,500 | 4,500 | 4,500 |
| Audit Services | 4,300 | 7,500 | 7,500 | 7,500 |
| Legal Services | 19,404 | 20,000 | 23,000 | 23,000 |
| Property Taxes | 16,446 | 18,125 | 22,000 | 22,000 |
| Memberships | 1,170 | 1,170 | 1,300 | 1,300 |
| Travel & Training | 3,409 | 2,500 | 5,000 | 5,000 |
| Mileage Reimbursement | - | - | 400 | 400 |
| Telephone | 299 | 300 | 350 | 350 |
| Wireless Services | 201 | 600 | 750 | 750 |
| Water | 5,145 | 4,500 | 6,500 | 6,500 |
| Electricity | 9,839 | 8,000 | 10,135 | 10,135 |
| Gen. Insurance | 15,284 | 16,850 | 20,000 | 20,000 |
| Equipment Rental | 594 | - | 1,000 | 1,000 |
| Advertising | - | 10,000 | 10,000 | 10,000 |
| Transfer to CIP Fund | 1,628,827 | 1,629,348 | 2,139,399 | 2,139,399 |
| Transfer to Police/CRA Salary | 877,359 | 1,055,023 | 942,949 | 942,949 |
| Contingency | - | 37,295 | 50,000 | 50,000 |
| Total Expenditures | \$ 2,696,330 | \$ 2,989,882 | \$ 3,493,960 | \$ 3,493,960 |
| Unappr. Ending Fund Balance | \$ 123,316 | \$ 123,316 | \$ - | \$ - |
| CIP Project Expenditures | | | | |
| Funds Expended for CIP Projects | \$ 2,489,300 | \$ 3,317,100 | \$ 3,018,975 | \$ 3,018,975 |
| Ending CIP Fund Balance | \$ 3,333,490 | \$ 2,232,459 | \$ 3,040,635 | \$ 3,040,635 |

City of
PINELLAS PARK

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PINELLAS PARK, FL 33780-1100



FLORIDA

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Please Respond To:

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(727) 323-0888 - Facsimile

April 27, 2020

Mr. Nick Colonna
Planning & Development Services Director
City of Pinellas Park
P. O. Box 1100
Pinellas Park, Florida 33780-1100

RE: City Document #20-099
CRA Resolution 2020-2

Dear Mr. Colonna:

I have received and reviewed the above-referenced CRA Resolution amending the Community Redevelopment District 2019/20 budget. I would approve of the budget, along with Exhibit A (consisting of the Operating Budget and Capital Improvement Program Five-Year Plan), as to form and correctness.

Very truly yours,

James W. Denhardt
City Attorney

cc: Doug Lewis, City Manager
Diane M. Corna, MMC, City Clerk
Patrick Murphy, Deputy City Manager
Benjamin Ziskal, Community Development Administrator

JWD/dh

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