



Agenda

Community Redevelopment Agency

Monday, July 27, 2020

5:00 PM

Virtual Meeting

MEMORANDUM TO:

Members of the Community Redevelopment Agency
City of Jacksonville Beach, Florida

Board Members:

The following Agenda of Business has been prepared for consideration and action at a Regular Meeting of the Community Redevelopment Agency:

CALL TO ORDER

ROLL CALL

Art Graham (Chairperson), Frances Povloski (Vice-Chairperson), Jeffrey Jones, Samuel Hall, Gary Paetau

APPROVAL OF MINUTES

- a. Community Redevelopment Agency Virtual Workshop Meeting held June 10, 2020
- b. Regular Community Redevelopment Agency Virtual Meeting held June 22, 2020

COURTESY OF THE FLOOR TO VISITORS

DOWNTOWN CAPE

OLD BUSINESS

NEW BUSINESS

ITEMS FOR DISCUSSION

- a. Veterans Memorial Relocation
- b. Downtown CRA 2021-2025 CIP/ Proposed 2021 Downtown CRA Budget review
- c. Downtown Delivery Parking Regulations

ADJOURNMENT

NOTICE

Due to the current restrictions and limitations for social distancing and gatherings surrounding the COVID-19 crisis, the July 27, 2020, City of Jacksonville Beach Community Redevelopment Agency meeting will be conducted in a modified manner. The meeting will be conducted virtually, utilizing Zoom technology and webinar capabilities. The City is providing numerous additional technological options for public attendance for the meeting.

The Governor's Executive Order Number 20-69, addressing Local Government Public Meetings, states local government bodies may utilize communications media technology (CMT), as provided in section 120.54(5)(b)2., Florida Statutes.

The following CMT options are available to view and listen to the July 27, 2020, City of Jacksonville Beach, Community Redevelopment Agency regular meeting:

1. View and listen to a Livestream of the meeting online:
 - a. View the Livestream via Zoom technology: <https://us02web.zoom.us/j/86896056333>
2. Listen to the meeting via phone:
 - a. Dial 1-301-715-8592
 - b. Webinar ID: 868 9605 6333
 - c. There is no participant ID number. If you are asked for this, press #. When dialing in by phone, your line will be automatically muted for the duration of the meeting.
3. Hearing or speech impaired access:
 - a. Contact the agency using the Florida Relay Service: 1-800-955-8771 (TDD) or 1-800-955-8770 (Voice).

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing special accommodation to participate in this meeting should contact the City Clerk's Office at (904) 247-6299, extension 10, no later than one business day before the meeting or by sending an e-mail to CityClerk@jaxbchfl.net

cc: Mike Staffopoulos, City Manager; Chris Ambrosio, City Attorney



Draft Virtual Workshop Minutes

Community Redevelopment Agency

Wednesday, June 10, 2020

5:00 PM

Virtual Meeting

CALL TO ORDER

Chairperson Art Graham called the virtual workshop meeting to order at 5:00 P.M.

ROLL CALL

Chairperson: Art Graham
Vice-Chairperson: Frances Povloski
Agency Members: Jeffrey Jones, Samuel Hall, Gary Paetau

Also present were CRA Administrator William Mann, Police Commander Mark Evans, Jacob Shumer, Jim Gilmore and Taylor Mejia

ROLL CALL

Art Graham (Chairperson), Frances Povloski (Vice-Chairperson), Jeffrey Jones, Samuel Hall, Gary Paetau

DOWNTOWN CAPE

Commander Evans provided a status update of events that occurred in the Downtown Redevelopment District within the past two weeks. He explained that some bars have re-opened with limited occupancy. He explained that the City’s Police Department recently completed additional field training, including but not limited to crowd control and de-escalation.

ITEMS FOR DISCUSSION

a. Downtown Redevelopment Plan Consolidation

Mr. Schumer updated the Agency on the status of the consolidation of the Downtown Redevelopment Plan and answered various questions from Agency members. He stated the existing plans have been compiled and analyzed and that they are in the process of producing a written summary of the thirteen documents, which is expected to be finalized within four-to-six (4-6) weeks. He provided brief examples of what the written summary will contain, such as the projects that the Agency is authorized to allocate and spend funds on.

b. CRA Consultant

Mr. Gilmore stated his firm is an economic redevelopment consulting firm and provided background information related to his firm, examples of similar contracts within the State of Florida and the potential services and benefits his firm can provide, such as strategic management focuses, development opportunities, communication strategies, developing public/private partnerships on the public lands that’s owned by the Agency and/or City and finalizing the job description for a new position.

Discussion ensued regarding the new position, communication between the local government, the Agency and the community, participation in the hiring and transition processes, the Agency's future and direction of staff administration and budgeting.

c. Downtown Delivery Truck Parking

Mr. Jones stated the original ordinance that was modeled after Key West's ordinance the draft ordinance was redline to include changes that the Agency agreed to previously. Dialogue ensued, including but not limited to enforcement procedures, unintended consequences, safety, potential restricted areas (public right-of-ways), scheduling a public workshop, communication with and potential impacts on local business owners, signage, emergency public safety personnel access, and definitions.

COURTESY OF THE FLOOR

- Mr. Paetau inquired about commercial real estate transactions and notifications and ethics training.
- Mr. Mann identified anticipated items for the June 22, 2020 meeting and stated a tentative training session is scheduled for July 30, 2020.
- Mrs. Povloski suggested the Agency identify projects to utilize budgeted South Beach District funds.

ADJOURNMENT

There being no further business, Chairperson Graham adjourned the meeting at 6:38 P.M.
Submitted by: Chandra Medford, Recording Secretary

Approval:

Art Graham, Chairperson

Date: _____



City of Jacksonville Beach

11 North Third Street
Jacksonville Beach, Florida

Draft Virtual Meeting Minutes

Community Redevelopment Agency

Monday, June 22, 2020

5:00 PM

Virtual Meeting

CALL TO ORDER

Chairman Art Graham called the regular meeting to order at 5:01 P.M.

ROLL CALL

Chairperson: Art Graham
Vice-Chairperson: Frances Povloski
Agency Members: Jeffrey Jones, Samuel Hall, Gary Paetau

Also present were CRA Administrator William Mann, Police Sergeant Jason Sharp, Kody Smith, Adam McCollister, and Recording Secretary Chandra Medford

APPROVAL OF MINUTES

- a. Regular Community Redevelopment Agency Meeting held February 24, 2020

It was moved by Mr. Hall and seconded by Mr. Jones and passed unanimously by voice vote to approve the February 24, 2020 meeting minutes as presented.

Mrs. Povloski asked that her presence at this meeting be verified; it was determined that she was not present when the meeting was called to order and Chairperson Graham requested her presence be recorded appropriately upon her arrival.

- b. Special Community Redevelopment Agency Workshop held February 24, 2020

It was moved by Mr. Jones and seconded by Mr. Hall and passed unanimously by voice vote to approve the February 24, 2020 workshop minutes as presented.

- c. Special Community Redevelopment Agency Workshop held May 26, 2020

It was moved by Mrs. Povloski and seconded by Mr. Paetau and passed unanimously by voice vote to approve the May 26, 2020 workshop minutes as amended.

Discussion Item B shall be amended to include an extensive discussion of the two proposals ensued and Agency members unanimously voted to recommend the south side path to the City Council for approval.

DOWNTOWN CAPE

Downtown CAPE Sergeant Sharp provided status updates for recent events and information related to the COVID-19 pandemic and national movements that occurred in the Downtown District and anticipated

staffing increases for the upcoming holiday. Sergeant Sharp answered questions from agency members, related to COVID-19 exposure and filled vacancies.

OLD BUSINESS

Mrs. Povloski requested to address old business that occurred before the COVID-19 pandemic, including the relocation of Memorial Park and South Beach District project updates.

NEW BUSINESS

a. CRA Consultant proposal - Jim Gilmore, *Gilmore Hagan Partners*

It was moved by Mr. Paetau and seconded by Mrs. Povloski and passed unanimously by roll call vote to approve the proposal dated June 15, 2020 and to authorize the Agency Administrator and Chairman to initiate and sign a contract with *Gilmore Hagan Partners* based on that proposal as presented.

Mr. Mann stated the previous proposal was updated to extend the duration of the contract and a copy of the new proposal was included in the agenda packet. Discussion ensued regarding anticipated contract duration, contract extensions and cancellations, candidate selection and appointment limitations, contract amount, services to be provided, bi-weekly status reports, potential for additional services

ITEMS FOR DISCUSSION

a. Pier Entryway Design Update

Kody Smith, *DixHite*, presented slides of information pertaining to this project and stated the plan is at 60% design development. He indicated areas of the plan that were refined include entrance points, parking space maintenance and redistribution, relocating the dumpster enclosure, material selections, lighting, landscape and coquina islands, pier entry and public opportunity plan.

An extensive discussion ensued and Mr. Mann, Mr. Smith and Adam McCollister, *DixHite*, responded to various questions and statements regarding but not limited to ownership and use of the existing dumpster, alternative options for enhancing the pier and boardwalk areas for our community rather than a parking lot, the explanation of why the parking lot exists, space utilization, open space, seating areas, potential vehicular and pedestrian traffic issues, vendors, potential for abandoning an adjacent right-of-way, anticipated construction schedule.

b. Downtown Delivery Vehicle Parking

Mr. Mann stated the proposed regulations were not changed substantively but redundant information was removed. Discussion ensued regarding potential issues for Margaritaville Hotel and the Dolphin Depot project, boundaries, intentions, notification to and soliciting feedback from potentially affected businesses, delivery drivers and distributors, related distribution methods and advertising in the local newspaper.

Chairperson Graham arranged a virtual workshop meeting for Wednesday, July 15, 2020 to review and discuss any comments received on the proposed regulations in order to prepare final draft regulations for consideration at the July 27, 2020 regular, virtual meeting.

c. Southend Projects Update

Mr. Mann and Mr. Paetau previously met and identified potential remaining improvement projects for the South Beach District and a list was compiled and provided to the members for discussion-purposes. An extensive discussion ensued regarding police initiatives, installation of a sidewalk from Osceola Avenue to the Skate Park, multi-purpose paths, connectivity within our districts and citywide, City-owned and Agency-owned property, an enhanced maintenance program, passive recreational purposes, items for discussion at a future workshop, technological improvements, and infrastructure. Chairman Graham asked the Agency if there were any objections to the highlighted lists on the handout. Mr. Jones and Mr. Hall voiced no objections. Mr. Graham stated this list could be reviewed at a future meeting and additional items may be added at an Agency member's request.

COURTESY OF THE FLOOR TO VISITORS

- Mr. Mann congratulated Mr. Jones for his reappointment to the CRA and expressed his appreciation for his contributions.
- Ken Marsh, 2011 Gail Avenue, Jacksonville Beach, Florida – Addressed the board in regards to where 'courtesy of the floor to visitors' is placed on the agenda and planning ideas for the downtown district while its under renovations when construction on two major hotels are finished and open for rentals by the end of 2020.
- Mr. Paetau requested clarification regarding the Downtown District budget

ADJOURNMENT

There being no further business, Chairperson Graham adjourned the meeting at 7:12 P.M.
Submitted by: Chandra Medford, Recording Secretary

Approval:

Art Graham, Chairperson

Date: _____

The land West of 9th / near JTB

Make it a JB Historical park with info towers like these in this memorial park.



Create paths (purchase bricks) and let benches and canopies come from the memorial program.

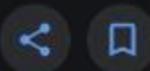


Fountains for sound protection and visual aspects





 Wikipedia



Depew Memorial Fountain - Wikipedia

Capital Improvement Plan: FY2021-2025

Community Redevelopment Agency		2021	2022	2023	2024	2025	Total
Funding Sources:							
Downtown Tax Increment Fund	181	\$ 755,750	\$ 3,939,900	\$ 5,778,150	\$ 4,631,200	\$ 515,000	\$ 15,620,000
Southend Tax Increment Fund	182	2,805,000	2,055,000	3,855,000	1,674,000	4,676,000	15,065,000
1/2 Cent Infrastr. Surtax Bond Proceeds	317	450,000	863,500	-	3,000,000	-	4,313,500
Water & Sewer Utility Operating Revenues	420	129,525	-	-	-	-	129,525
Total CIP Funding Sources		\$4,140,275	\$6,858,400	\$9,633,150	\$9,305,200	\$5,191,000	\$35,128,025
Expenses:							
Downtown Redevelopment District	Fund						
<i>Road & Associated Infrastructure Improvements:</i>							
Phases 3C & 3D (Redev. Funding)	181	\$ -	\$ 3,136,500	\$ 5,000,000	\$ 4,100,000	\$ -	\$ 12,236,500
Phases 3C & 3D (BJB Funding)	317	450,000	863,500	-	3,000,000	-	4,313,500
Phases 3C & 3D (W/S Funding)	420	129,525	-	-	-	-	129,525
Dune Walkovers	181	500,000	500,000	500,000	500,000	500,000	2,500,000
Beach Outfalls	181	200,000	200,000	200,000	-	-	600,000
Downtown CAPE Vehicle & Equipment Replacement Program	181	55,750	103,400	78,150	31,200	15,000	283,500
South Beach Redevelopment District							
<i>Road & Associated Infrastructure Improvements-Phases 3-6</i>							
South Beach Park Improvements	182	2,750,000	2,000,000	3,800,000	1,134,000	4,636,000	14,320,000
South Beach Park Maintenance (not capital)	182	15,000	15,000	15,000	500,000	-	545,000
South Beach Park Maintenance (not capital)	182	40,000	40,000	40,000	40,000	40,000	200,000
Total CIP - CRA		\$ 4,140,275	\$ 6,858,400	\$ 9,633,150	\$ 9,305,200	\$ 5,191,000	\$ 35,128,025

The five-member Jacksonville Beach Community Redevelopment Agency (CRA) was established in 1978, pursuant to Chapter 163, Part III of the Florida Statutes. The CRA was created for the purpose of carrying out community redevelopment programs for the City. The Agency is responsible for managing the City's two redevelopment districts: Downtown and South Beach. Programs consist of a variety of redevelopment and community policing activities. The Agency receives administrative, engineering and project management support from the City's Planning & Development and Public Works departments. Work in the two redevelopment districts is carried out in coordination with the City Council and City Manager.

Both Community Redevelopment District programs are funded from appropriations based on increases in property tax revenues generated from within the two districts. The funds derived from the tax increments are held in separate trust funds administered by the Agency. Unless otherwise noted, the recommended funding source for these projects is from the Downtown or South Beach Tax Increment Fund. Other projects may be added in the future from the master plans for the Downtown/Southend Redevelopment Districts. In the future, listed projects may be deleted and/or shifted on time-line due to budgetary constraints.

Capital Improvement Plan: FY2021-2025

Project Title: *Community Redevelopment Agency – Downtown Redevelopment District Road & Associated Infrastructure Improvements*

Program Focus Area: Downtown District Public Infrastructure Improvements:

The initial focus of the CRA was the rejuvenation of the Downtown District. The redevelopment effort to date has been centered on improvements to the public infrastructure to facilitate private investments in the area. These projects are managed primarily by the Public Works Department.

Project Description and Reason Necessary: Within the City there are roads, which need to be rebuilt because of deterioration caused by aging, compromise of the base and excess elevation due to many overlays. The degree of required rebuilding differs with the condition of each road. When roads are identified for reconstruction, Public Works reviews other utility and traffic systems (water, wastewater, stormwater, pavement and road base, sidewalk, etc.) in the right-of-way for prudent upgrades and repairs to maximize return on investment. Estimated planning costs are variable until project scope, design, bid advertisement and bid award are complete.

- **Phase 3B Project:** 2nd St. N. from Beach Boulevard to 6th Ave. N. will be designed (FY24) and constructed at a future date.
- **Phase 3C Projects 2, 3, 4 and 5** (CRA funded): Limits include 3rd Street, 4th Avenue South, Street Ends, and 13th Avenue South and Downstream Improvements, if necessary. The scope of work for these phases includes improvements to sanitary sewer, water distribution, stormwater, roadways, alleys, street ends, permitting, stilling basins/ponds and downstream channels, and the stormwater pumps at the Central Basin, as necessary, and other identified ancillary public improvements throughout the area. Due to funding and construction constraints, Phase 3C is being constructed in phases. Project 1 is completed, Project 2 is under construction. FY20 Design included Phase 3C Projects 3, 4, and 5. Phase 3D Project 6 (City-funded) is scheduled for design in FY21.

Downstream Improvements include: removal and disposal of sediment from the 12th Ave. S. Basin; replace existing stormwater pumps, add new box culverts under 9th St. S., under the golf course cart path at 13th Ave. S. and under Fairway Lane; clear and widen the channel from the control structure (weir) to the Intracoastal waterway and rehabilitate the existing 30” outfall pipe from the Wastewater Treatment Plant.

- **Phase 3D Project 6** (City funded): Approximate design boundary consists of 3rd Street, 13th Avenue South, Street Ends, and 16th Avenue South (outside of, and adjacent to the south boundary of the Downtown Redevelopment District). The scope of work for these phases include improvements to sanitary sewer, water distribution, stormwater, roadways, alleys, and street ends throughout the area plus other identified ancillary public improvements throughout the area.

Capital Improvement Plan: FY2021-2025

Design phasing boundaries are currently:

Approximate Design Boundaries ⁽¹⁾				
Phase 3C:	<u>North</u>	<u>South</u>	<u>West</u>	<u>East</u>
Project 2	11 th Ave. S.	13 th Ave. S.	3 rd St.	Beach Street End
Project 3 ⁽²⁾	Downstream Improvements		Intracoastal Waterway	Central Basin
Project 4	7 th Ave. S.	11 th Ave. S.	3 rd St.	Beach Street End
Project 5	4 th Ave. S.	7 th Ave. S.	3 rd St.	Beach Street End
Phase 3D:				
Project 6	13 th Ave. S.	16 th Ave. S.	3 rd St.	Beach Boulevard
<p>⁽¹⁾ The scope of downstream improvements have been based on the design consultant's stormwater modeling & analysis results. The design and construction work may be incorporated into Projects 3 through 6.</p> <p>⁽²⁾ Project 3 will be 17.27% City funded and 82.73% CRA funded.</p>				

- Dune Walkovers:** There are forty-nine (49) existing dune walkovers located in Jacksonville Beach, twenty-eight (28) of which are located in the Downtown CRA district. Three (3) ADA dune walkovers were constructed within the CRA district in FY20. The design was also completed in FY20 for the non-ADA walkovers. \$500,000 per year is allocated for their construction, in Years FY21 through FY25.
- Beach Outfalls:** There are twenty-nine (29) existing beach outfalls within the City. There are fifteen (15) existing beach outfalls located inside the Downtown CRA District. It is the City's intent to replace all of them with in-line check valves to minimize water from backing up into the system, pending funding availability. The new outfall piping will also be extended underneath the primary dune east of the bulkhead to avoid the need to dig trenches through the dunes to facilitate the outfalls' discharge onto the beach following major rainfall events. The City is scheduled to receive a FDEM grant to offset a portion of the design fee.

Capital Improvement Plan: FY2021-2025

PROJECT (Fund Source)	PRIOR	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Phase 3B (DT TIF)							
Design	\$155,061				\$100,000		\$100,000
Construct	\$867,403						
Const. Admin.	\$110,808						
Phase 3C (DT TIF)							
Project 1 Design	\$336,093						
Project 1 Const.	\$6,354,864						
Project 2 Design	\$1,072,000						
Project 2 Const.	\$11,073,488						
Projects 3-5 Design	\$1,970,475						
Projects 3-5 Const.	\$1,000,000		\$3,136,500	\$5,000,000	\$4,000,000		\$12,136,500
Project 3 City Portion							
Design(W/S)		\$129,525					\$129,525
Const.(BJB)			\$863,500				\$863,500
Phase 3D (BJB)							
Project 6 Design		\$450,000					\$450,000
Project 6 Const					\$3,000,000		\$3,000,000
Dune Walkovers – Non ADA (DT TIF)							
Design	\$77,430						
Construct.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Beach Outfalls (DT TIF)							
Design	\$13,999						
Construct		\$200,000	\$200,000	\$200,000			\$600,000
Sub-Total DT TIF		\$700,000	\$3,836,500	\$5,700,000	\$4,600,000	\$500,000	\$15,336,500
by Funding W/S		\$129,525					\$129,525
Source BJB		\$450,000	\$863,500		\$3,000,000		\$4,313,500
GRAND TOTAL		\$1,279,525	\$4,700,000	\$5,700,000	\$7,600,000	\$500,000	\$19,779,525

Recommended Funding Source – Downtown Redevelopment Tax Increment Fund (DT TIF) with Water / Sewer & ½ Cent Infrastructure Surtax (BJB) Bonds and Florida Department of Emergency Management (FDEM) grant, funding work adjacent to the district's south boundary.

NOTES:

1. These estimated planning costs are variable until project scope, design, bid advertisement and bid award are complete.
2. When roads are identified for reconstruction, Public Works reviews other utility and traffic systems (water, wastewater, stormwater, pavement and road base, sidewalk, etc.) in the right-of-way for prudent upgrades and repairs to maximize return on investment.
3. Other projects may be added in the future for other necessary road reconstruction. Listed projects may be deleted and/or shifted on time-line due to budgetary constraints.

Capital Improvement Plan: FY2021-2025

Project Title: Community Redevelopment Agency – Downtown Redevelopment District
Downtown Community Policing Initiative

Department/Division: Police Department/Community Redevelopment Agency – Downtown
Redevelopment District

Project Description and Reason Necessary:

The Downtown Community Policing Initiative, or Downtown CAPE, began a pilot project in November of 2006. It was subsequently expanded to eleven officers and permanently integrated into the Downtown Community Redevelopment Plan. The officers provide a concentrated presence in the Central Business District, but are authorized to provide police services throughout the Downtown Redevelopment District. Funding for this program is managed by the Police Department. Vehicles dedicated to the Downtown CAPE program will be replaced as projected in this plan. Currently, Downtown CAPE operates 11 marked vehicles and 2 ATVs.

The Downtown CAPE fleet currently consists of twenty-one vehicles:

- 5 Chevy Impalas
- 1 Chevy Tahoe
- 5 Ford SUVs
- 2 Honda ATVs
- 2 Quads
- 6 Segways

The program is currently transitioning away from automobiles to SUVs, as the SUVs are more readily available and are more practical for use in the Downtown area. The planned replacement schedule of the fleet is shown in the following table. Chevrolet Impalas currently in use are being replaced with SUVs, and therefore, are shown at the estimated cost of an SUV.

Vehicles being replaced are assessed each year for useful estimated life and estimated future maintenance costs. Vehicles with the shortest estimated lives and the highest estimated maintenance costs are selected for replacement. For that reason, vehicle numbers, model years and mileage are marked with asterisks, and the specific vehicle being replaced is not identified in the table.

Capital Improvement Plan: FY2021-2025

Division (FY Replacement)	Vehicle #	Model Year	Description	Mileage	Estimated Replacement Cost
Police-DT CAPE (2021)	*	*	Chevrolet Impala	*	\$47,650
Police-DT CAPE (2021)	*	*	Segway	*	\$8,100
Police-DT CAPE (2022)	*	*	Chevrolet Impala	*	\$47,650
Police-DT CAPE (2022)	*	*	Chevrolet Impala	*	\$47,650
Police-DT CAPE (2021)	*	*	Segway	*	\$8,100
Police-DT CAPE (2023)	*	*	Chevrolet Impala	*	\$47,650
Police-DT CAPE (2023)	*	*	Polaris Quad	*	\$14,300
Police-DT CAPE (2023)	*	*	Segway	*	\$8,100
Police-DT CAPE (2023)	*	*	Segway	*	\$8,100
Police-DT CAPE (2024)	*	*	Polaris ATV 2-Seater	*	\$15,000
Police-DT CAPE (2024)	*	*	Segway	*	\$8,100
Police-DT CAPE (2024)	*	*	Segway	*	\$8,100
Police-DT CAPE (2025)	*	*	Polaris ATV 2-Seater	*	\$15,000
TOTAL					\$283,500

Funding Source: Community Redevelopment Agency (CRA)

Item	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Downtown CAPE Vehicles	\$47,650	\$95,300	\$47,650			\$190,600
Downtown CAPE ATVs				\$15,000	\$15,000	\$30,000
Downtown CAPE Quads			\$14,300			\$14,300
Downtown CAPE Segways	\$8,100	\$8,100	\$16,200	\$16,200		\$48,600
TOTAL	\$55,750	\$103,400	\$78,150	\$31,200	\$15,000	\$283,500

Future Operating Budget Impact: No significant future operating budget impact will occur.

Con Fund 181-Downtown Tax Increment
 Con Dept 16-Redevelopment
 Con Div 1601-Downtown Redevelopment
 Cat Exp

Row Labels	Actual 2017	Actual 2018	Actual 2019	Original Bud 2020	Sum of 2021 Administration Proposed	Inc / (Dec)	% Change
Personal Services							
12-Regular Salaries & Wages	144,564	89,197	135,597	115,383	178,266	62,883	
13-Other Salaries & Wages	840	889	1,014	2,603	1,435	(1,168)	
14-Overtime	1,080	911	5,430	-	-	-	
15-Incentives	-	-	-	-	-	-	
16-Expense Allowance	2,958	2,267	2,984	2,976	4,758	1,782	
21-FICA Taxes	11,010	6,800	10,960	9,254	14,111	4,857	
22-Retirement Contributions	8,418	9,926	12,002	13,630	22,264	8,634	
23-Health & Life Insurance	9,251	6,154	3,237	15,755	19,744	3,989	
26-Workers Compensation Insurance	3,733	3,545	3,636	4,199	4,227	28	
Personal Services Total	181,854	119,689	174,860	163,800	244,805	81,005	49.45%
Operating - All Other							
31-Professional Services	80,628	17,413	2,148	30,000	30,000	-	
34-Other Contractual Services	96,653	64,776	69,099	126,000	126,000	-	
40-Travel & Per Diem	198	630	-	2,400	2,000	(400)	
41-Telephone & Communications	392	567	597	511	700	189	
42-Postage & Freight	2	7	3	200	200	-	
43-Utility Services	1,136	1,137	1,147	1,500	1,500	-	
44-Rentals & Leases	422	417	462	600	600	-	
46-Repairs & Maintenance	206,469	222,206	139,975	301,500	301,500	-	
47-Printing & Binding	-	-	-	-	-	-	
48-Promotional Activities	1,500	3,088	-	1,500	1,500	-	
49-Other Current Charges	1,800	64	-	500	500	-	
51-Office Supplies	403	100	436	500	500	-	
52-Operating Supplies	-	-	-	-	-	-	
54-Books/Pubs/Subs/Memberships	-	100	124	600	650	50	
56-Internal Service Charges	13,948	28,704	29,646	31,895	39,420	7,525	
Operating - All Other Total	403,552	339,210	243,637	497,706	505,070	7,364	1.48%
Capital Outlay							
61-Land	-	-	-	-	-	-	
63-Improvements Other Than Bldgs	3,765,841	2,918,454	5,713,421	-	700,000	700,000	
64-Machinery & Equipment	-	-	-	-	-	-	
Capital Outlay Total	3,765,841	2,918,454	5,713,421	-	700,000	700,000	0.00%
Debt Service - Interest & Other							
Grants to Others	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	
Grand Total	4,351,247	3,377,352	6,131,917	661,506	1,449,875	788,369	119.18%

181-Downtown Tax Increment
 09-Police
 0903-Detectives
 Exp

Row Labels	Actual 2017	Actual 2018	Actual 2019	Original Bud 2020	Sum of 2021 Administration Proposed	Inc / (Dec)	% Change
Personal Services							
12-Regular Salaries & Wages	485,246	444,987	478,287	668,112	613,271	(54,841)	
13-Other Salaries & Wages	7,654	7,884	7,976	12,483	6,000	(6,483)	
14-Overtime	59,331	84,498	68,787	110,000	110,000	-	
15-Incentives	9,331	10,901	15,783	17,040	13,080	(3,960)	
16-Expense Allowance	-	-	-	-	-	-	
17-Compensated Absences	-	-	-	-	-	-	
21-FICA Taxes	42,612	41,417	41,733	61,784	56,790	(4,994)	
22-Retirement Contributions	69,459	70,106	83,353	97,615	94,046	(3,569)	
23-Health & Life Insurance	56,497	53,242	72,762	89,351	68,016	(21,335)	
26-Workers Compensation Insurance	13,792	13,236	14,207	16,758	12,731	(4,027)	
Personal Services Total	743,921	726,270	782,887	1,073,143	973,934	(99,209)	-9.24%
Operating - All Other							
40-Travel & Per Diem	3,076	7,109	3,877	7,500	7,500	-	
41-Telephone & Communications	644	8,633	10,286	6,950	6,950	-	
43-Utility Services	-	1,300	1,906	-	-	-	
44-Rentals & Leases	-	-	1,090	-	-	-	
46-Repairs & Maintenance	23,342	119,674	69,993	45,000	45,000	-	
47-Printing & Binding	-	-	-	-	-	-	
49-Other Current Charges	7,094	5,640	5,234	20,000	20,000	-	
52-Operating Supplies	17,593	31,131	33,827	32,000	32,000	-	
54-Books/Pubs/Subs/Memberships	-	-	-	-	-	-	
Operating - All Other Total	51,749	173,486	126,213	111,450	111,450	-	0.00%
Capital Outlay							
64-Machinery & Equipment	62,954	280,791	64,209	101,300	55,750	(45,550)	
Capital Outlay Total	62,954	280,791	64,209	101,300	55,750	(45,550)	-44.97%
Grand Total	858,624	1,180,548	973,310	1,285,893	1,141,134	(144,759)	-11.26%

