



CRA Fund District 327



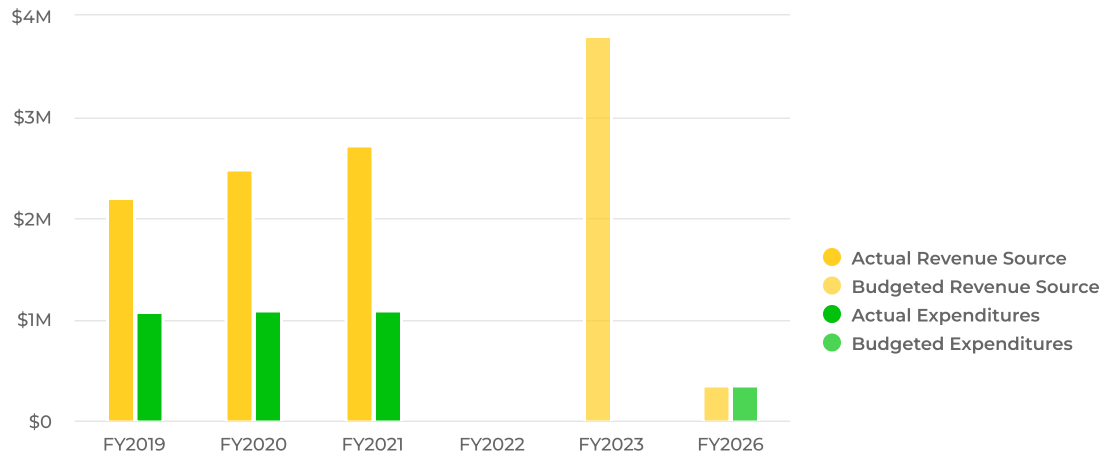
DISTRICT 327



FISCAL YEAR
2025-2026
PROPOSED BUDGET

Summary

The City of Haines City is projecting \$360K of revenue in FY2026, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or \$360K to \$360K in FY2026.

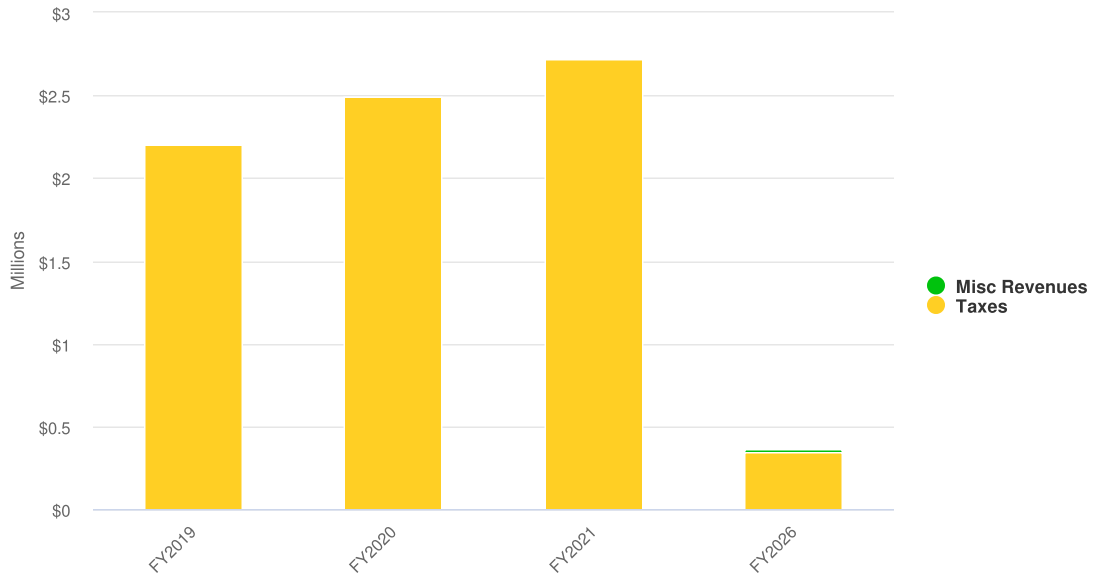


CRA Fund District 327 Comprehensive Summary

Name	FY2026 Budgeted
Beginning Fund Balance:	N/A
Revenues	
Taxes	
COUNTY - AD VALOREM TAXES	\$163,990
CITY - AD VALOREM TAXES	\$183,270
Total Taxes:	\$347,260
Misc Revenues	
INTEREST ON INVESTMENTS	\$12,740
Total Misc Revenues:	\$12,740
Total Revenues:	\$360,000
Expenditures	
Operating Expenditures	
ART & BEAUTIFICATION	\$10,000
Total Operating Expenditures:	\$10,000
Grants and Aids	
GRANT & AIDE PROGRAMS	\$200,000
DEVELOPMENT INCENTIVES	\$150,000
Total Grants and Aids:	\$350,000
Total Expenditures:	\$360,000
Ending Fund Balance:	N/A

Revenues by Source

Budgeted and Historical 2026 Revenues by Source



Name	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source		
Taxes		
COUNTY - AD VALOREM TAXES	\$163,990	N/A
CITY - AD VALOREM TAXES	\$183,270	N/A
Total Taxes:	\$347,260	N/A
Misc Revenues		
INTEREST ON INVESTMENTS	\$12,740	N/A
Total Misc Revenues:	\$12,740	N/A
Total Revenue Source:	\$360,000	N/A

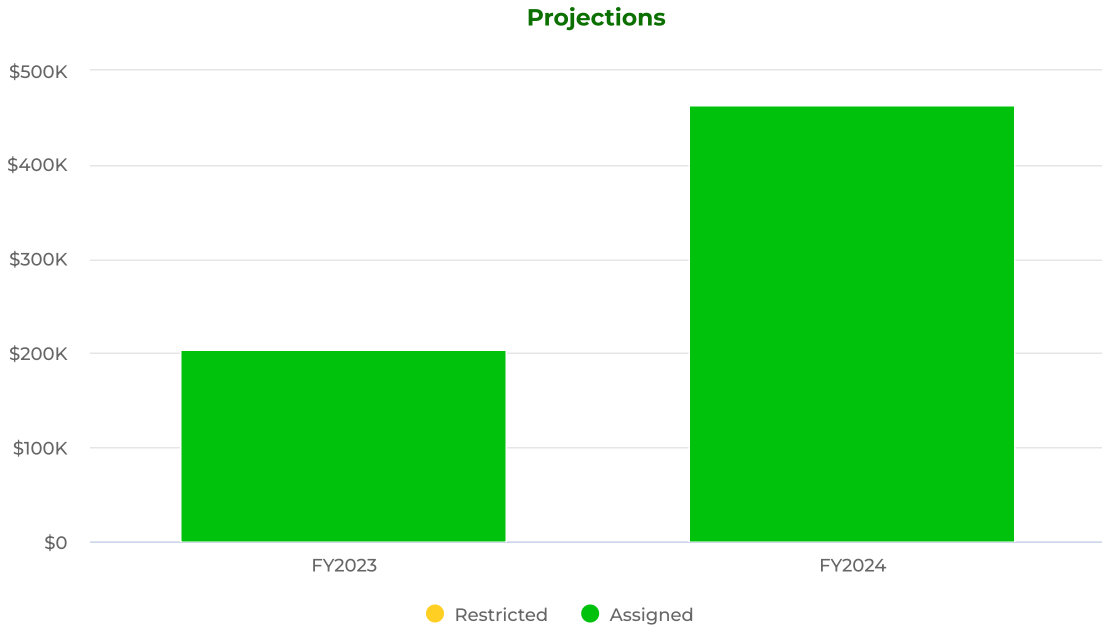
Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2026 Budgeted	% Change
Operating Expenditures		
Operating Supplies		
ART & BEAUTIFICATION	\$10,000	0%
Total Operating Supplies:	\$10,000	0%
Total Operating Expenditures:	\$10,000	0%
Grants and Aids		
Aids to Private Organizations		
GRANT & AIDE PROGRAMS	\$200,000	0%
DEVELOPMENT INCENTIVES	\$150,000	0%
Total Aids to Private Organizations:	\$350,000	0%
Total Grants and Aids:	\$350,000	0%
Total:	\$360,000	0%

Fund Balance



Financial Summary	FY2023	FY2024	% Change
Fund Balance	—	—	
Assigned	\$204,535	\$463,304	126.5%
Restricted	\$0	\$0	0%
Total Fund Balance:	\$204,535	\$463,304	126.5%

CRA FUND FY2025-2026 Capital & Major Program Listing
Economic Growth Through Redevelopment

DISTRICT 327	FY2026
Grants & Aids Program	\$ 200,000
<i>Commercial Structural Rehab Grant Program</i>	200,000
Development Incentives	\$ 150,000
Connectivity & Public Spaces	\$ -
TOTAL	\$ 350,000



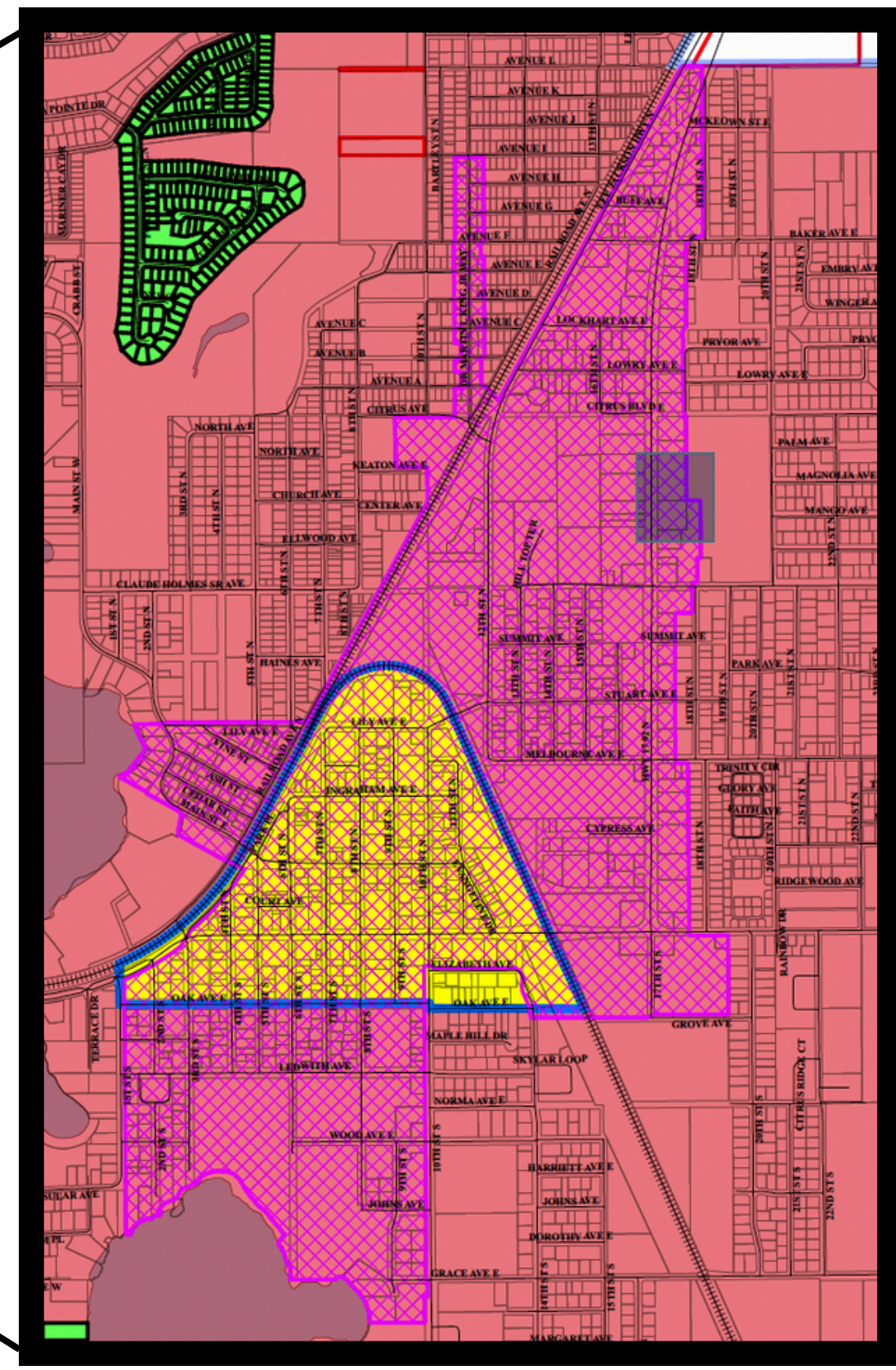
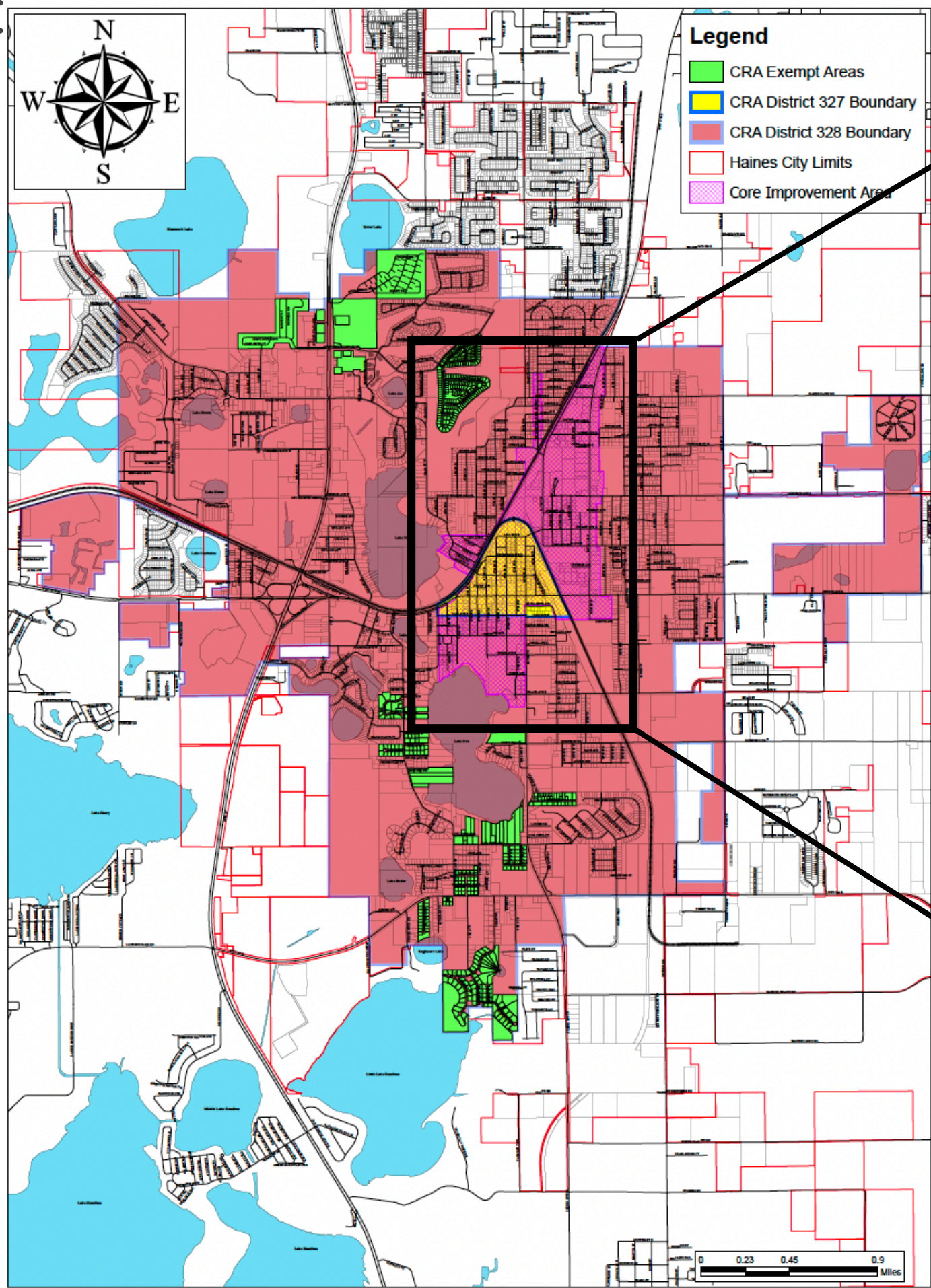
CRA Fund District 328



DISTRICT 328



FISCAL YEAR
2025-2026
PROPOSED BUDGET



HAINES CITY CRA DISTRICTS MAP

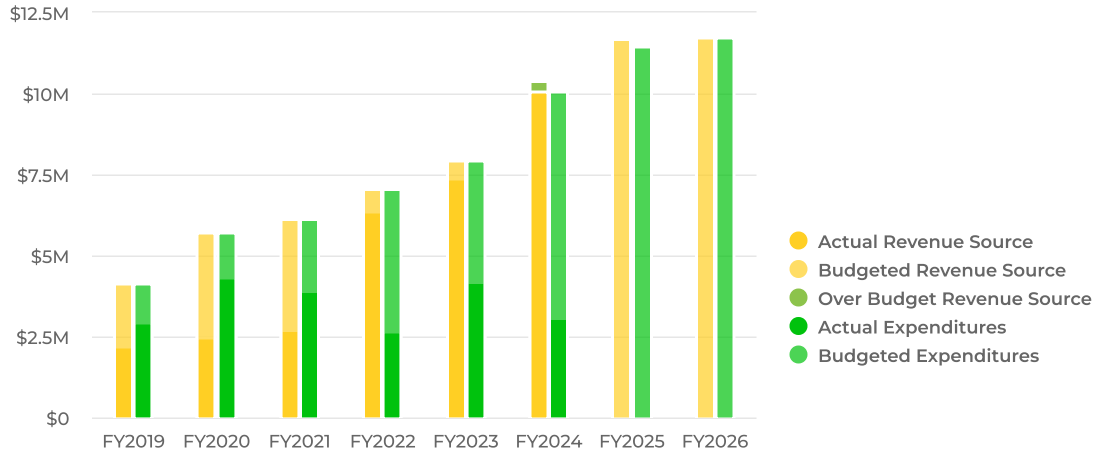


Haines City Community Redevelopment Area
 Adopted June 21, 2001
 Ordinance No. 01-994



Summary

The City of Haines City is projecting \$11.78M of revenue in FY2026, which represents a 0.6% increase over the prior year. Budgeted expenditures are projected to increase by 2.6% or \$297.7K to \$11.78M in FY2026.



CRA Fund District 328 Comprehensive Summary

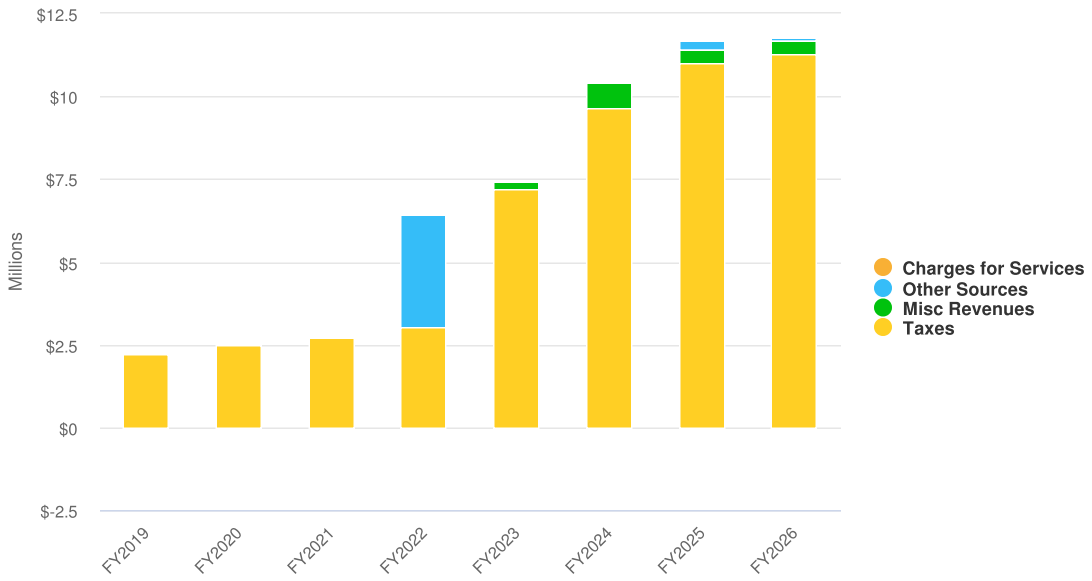
Name	FY2024 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Beginning Fund Balance:	\$7,170,823	\$7,170,823	\$12,376,913	N/A
Revenues				
Taxes	\$9,663,067	\$9,727,000	\$10,995,000	\$11,280,000
Charges for Services	\$5,547	\$0	\$0	\$0
Misc Revenues	\$740,362	\$125,000	\$425,000	\$425,000
Other Sources	\$11,565	\$234,000	\$282,535	\$70,235
Total Revenues:	\$10,420,540	\$10,086,000	\$11,702,535	\$11,775,235
Expenditures				
Personnel Services	\$652,240	\$918,625	\$1,126,625	\$1,150,375
Operating Expenditures	\$351,727	\$569,400	\$795,550	\$685,250
Capital Outlays	\$576,579	\$4,825,615	\$3,513,000	\$3,135,000
Grants and Aids	\$631,975	\$1,100,000	\$3,550,000	\$4,500,000
Other Uses	\$906,540	\$2,672,360	\$2,492,360	\$2,304,610
Total Expenditures:	\$3,119,061	\$10,086,000	\$11,477,535	\$11,775,235
Total Revenues Less Expenditures:	\$7,301,479	\$0	\$225,000	\$0
Ending Fund Balance:	\$14,472,302	\$7,170,823	\$12,601,913	N/A

Revenues by Source

Projected 2026 Revenues by Source



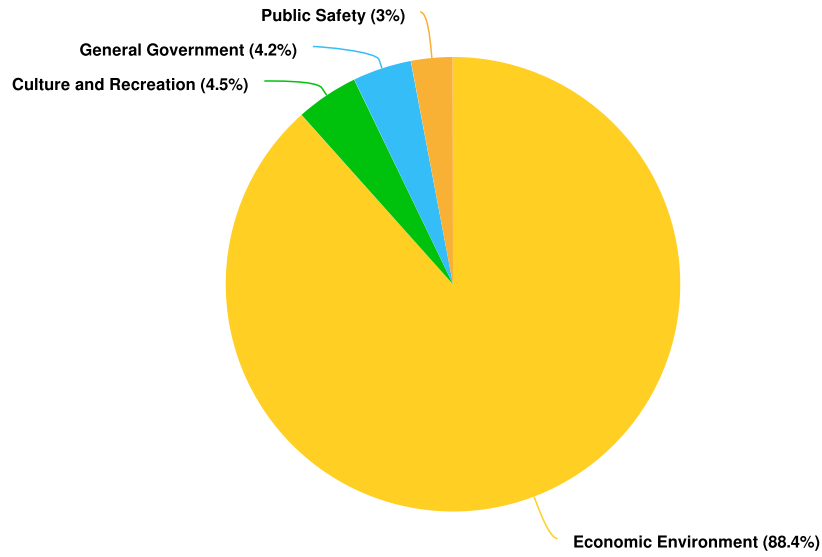
Budgeted and Historical 2026 Revenues by Source



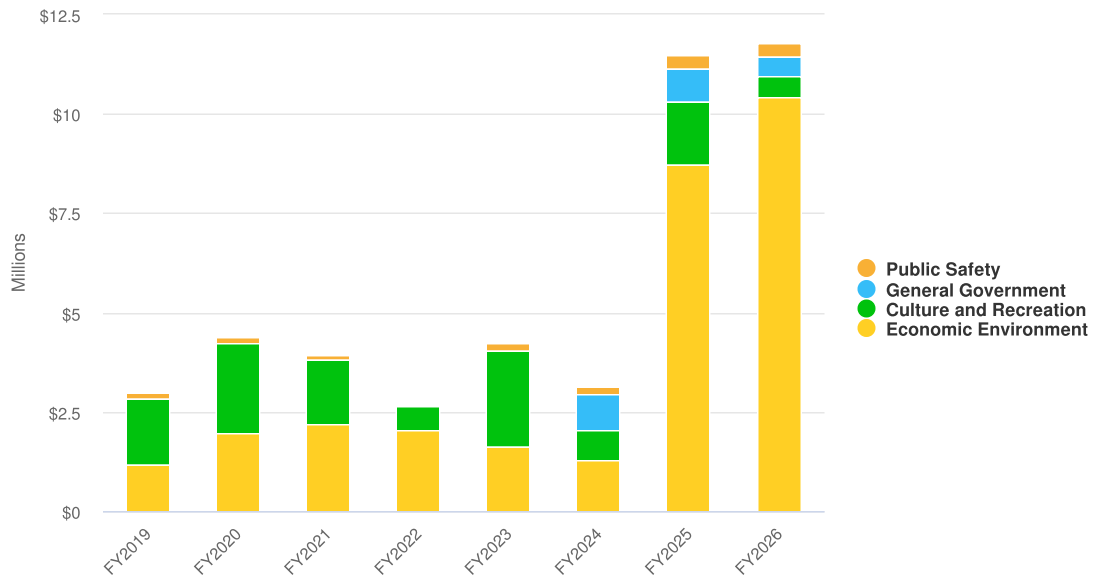
Name	FY2024 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	% Change
Revenue Source					
Taxes					
COUNTY - AD VALOREM TAXES	\$0	\$0	\$0	\$5,340,000	N/A
CITY - AD VALOREM TAXES	\$0	\$0	\$0	\$5,940,000	N/A
AD VALOREM - DISTRICT 46	\$9,344,667	\$9,410,000	\$10,675,000	\$0	-100%
AD VALOREM - DISTRICT 47	\$318,400	\$317,000	\$320,000	\$0	-100%
Total Taxes:	\$9,663,067	\$9,727,000	\$10,995,000	\$11,280,000	2.6%
Charges for Services					
LATIN EXPO	\$5,547	\$0	\$0	\$0	0%
Total Charges for Services:	\$5,547	\$0	\$0	\$0	0%
Misc Revenues					
INTEREST ON INVESTMENTS	\$711,096	\$125,000	\$425,000	\$425,000	0%
GIFTS & DONATIONS	\$25,000	\$0	\$0	\$0	0%
Gifts and Donations	\$4,266	\$0	\$0	\$0	0%
Total Misc Revenues:	\$740,362	\$125,000	\$425,000	\$425,000	0%
Other Sources					
DEBT PROCEEDS	\$11,565	\$0	\$0	\$0	0%
OTHER NONOPERATING SOURCES	\$0	\$234,000	\$282,535	\$70,235	-75.1%
Total Other Sources:	\$11,565	\$234,000	\$282,535	\$70,235	-75.1%
Total Revenue Source:	\$10,420,540	\$10,086,000	\$11,702,535	\$11,775,235	0.6%

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



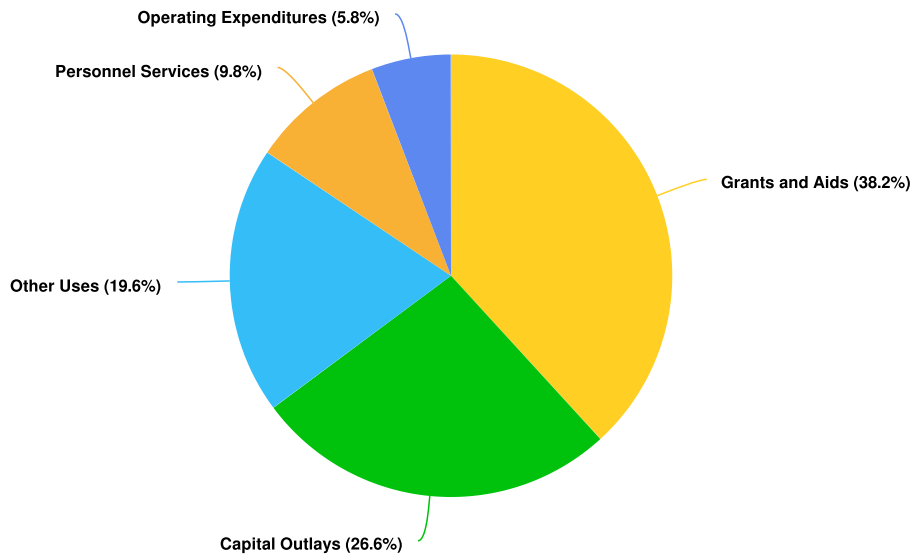
Name	FY2024 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	% Change
Expenditures					
General Government					
CRA - Branding, Marketing & Communications					
PROFESSIONAL SERVICES	\$0	\$0	\$150,000	\$25,000	-83.3%
COMMUNICATIONS	\$0	\$25,000	\$25,000	\$25,000	0%
PROMOTIONAL ACTIVITIES	\$0	\$10,000	\$10,000	\$0	-100%
TRANSFER TO GENERAL FUND	\$906,540	\$810,500	\$630,500	\$442,750	-29.8%
Total CRA - Branding, Marketing & Communications:	\$906,540	\$845,500	\$815,500	\$492,750	-39.6%
Total General Government:	\$906,540	\$845,500	\$815,500	\$492,750	-39.6%
Public Safety					
CRA - Community Policing					
REGULAR SALARY	\$43,134	\$160,000	\$190,000	\$196,250	3.3%
OVERTIME	\$400	\$0	\$0	\$0	0%
INCENTIVE PAY	\$924	\$3,000	\$3,000	\$3,000	0%
FICA TAXES	\$3,402	\$12,500	\$15,500	\$15,500	0%
RETIREMENT	\$5,778	\$24,000	\$35,000	\$35,000	0%
LIFE & HEALTH INSURANCE	\$7,997	\$40,000	\$40,000	\$45,000	12.5%
WORKERS' COMP	\$4,202	\$4,500	\$4,500	\$4,500	0%
OPERATING	\$240	\$0	\$40,000	\$40,000	0%
GAS & OIL	\$0	\$35,000	\$5,000	\$5,000	0%
UNIFORMS	\$0	\$15,000	\$5,000	\$5,000	0%
CAPITAL OUTLAY	\$101,858	\$0	\$0	\$0	0%
Total CRA - Community Policing:	\$167,935	\$294,000	\$338,000	\$349,250	3.3%
Total Public Safety:	\$167,935	\$294,000	\$338,000	\$349,250	3.3%
Economic Environment					
CRA - Economic Development Operations					
REGULAR SALARY	\$222,024	\$230,000	\$330,000	\$330,000	0%
OVERTIME	\$0	\$3,000	\$3,000	\$3,000	0%
INCENTIVE	\$3,695	\$0	\$3,000	\$3,000	0%
FICA TAXES	\$17,697	\$17,500	\$25,500	\$25,500	0%
RETIREMENT	\$34,393	\$34,000	\$60,000	\$60,000	0%
LIFE & HEALTH INSURANCE	\$39,709	\$40,000	\$60,000	\$60,000	0%
WORKERS COMPENSATION	\$2,334	\$2,500	\$2,500	\$2,500	0%
PROFESSIONAL SERVICES	\$94,826	\$125,000	\$125,000	\$190,000	52%
ACCOUNTING/AUDITING	\$750	\$0	\$0	\$10,000	N/A
OTHER CONTRACTUAL SERVICES	\$0	\$5,000	\$5,000	\$5,000	0%
TRAVEL & PER DIEM	\$3,701	\$4,000	\$4,000	\$6,000	50%
COMMUNICATIONS	\$2,281	\$2,000	\$2,000	\$3,000	50%
FREIGHT & POSTAGE SERVICES	\$0	\$300	\$300	\$500	66.7%
UTILITY SERVICES	\$7,697	\$7,500	\$7,500	\$8,000	6.7%
RENTALS & LEASES	\$3,227	\$2,500	\$5,000	\$9,000	80%

Name	FY2024 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	% Change
REPAIR MAINTENANCE SERV	\$75	\$500	\$500	\$1,000	100%
PRINTING & BINDING	\$104	\$200	\$200	\$200	0%
PROMOTIONAL ACTIVITIES	\$2,444	\$1,000	\$2,500	\$0	-100%
OTHER CURRENT CHARGES OB	\$16,572	\$18,250	\$18,250	\$18,250	0%
CONTINGENCY	\$0	\$50,000	\$50,000	\$50,000	0%
LATIN EXPO	\$14,836	\$0	\$0	\$0	0%
OFFICE SUPPLIES	\$1,165	\$1,000	\$2,000	\$2,000	0%
OPERATING SUPPLIES	\$15,155	\$10,000	\$15,000	\$5,000	-66.7%
GAS & OIL	\$3,182	\$2,500	\$2,500	\$2,500	0%
UNIFORMS	\$646	\$650	\$800	\$800	0%
BOOKS PUBS SUBS MEMS	\$4,629	\$3,000	\$3,000	\$4,500	50%
TRAINING	\$6,750	\$9,000	\$5,000	\$7,500	50%
TRANSFER TO DEBT SERVICE	\$0	\$1,861,860	\$1,861,860	\$1,861,860	0%
Total CRA - Economic Development Operations:	\$497,891	\$2,431,260	\$2,594,410	\$2,669,110	2.9%
CRA - District 46					
OPERATING	\$30,453	\$50,000	\$55,000	\$55,000	0%
ART & BEAUTIFICATION	\$4,855	\$75,000	\$75,000	\$50,000	-33.3%
LAND	\$0	\$500,000	\$500,000	\$275,000	-45%
IMPROVEMENTS	\$52,533	\$1,850,615	\$1,250,000	\$2,800,000	124%
CONNECTIVITY & PUBLIC SPACES	\$0	\$500,000	\$500,000	\$0	-100%
WAYFINDING & GATEWAYS	\$8,017	\$1,200,000	\$100,000	\$0	-100%
CAPITAL OUTLAY	\$59,009	\$0	\$0	\$60,000	N/A
GRANT & AIDE PROGRAM	\$553,526	\$600,000	\$3,000,000	\$3,500,000	16.7%
DEVELOPMENT INCENTIVE	\$6,100	\$200,000	\$250,000	\$1,000,000	300%
Total CRA - District 46:	\$714,493	\$4,975,615	\$5,730,000	\$7,740,000	35.1%
CRA - District 47					
ART & BEAUTIFICATION	\$10,712	\$25,000	\$25,000	\$0	-100%
CONNECTIVITY & PUBLIC SPACES	\$0	\$0	\$75,000	\$0	-100%
GRANT & AIDE PROGRAM	\$72,349	\$100,000	\$100,000	\$0	-100%
DEVELOPMENT INCENTIVES	\$0	\$200,000	\$200,000	\$0	-100%
Total CRA - District 47:	\$83,061	\$325,000	\$400,000	\$0	-100%
Total Economic Environment:	\$1,295,446	\$7,731,875	\$8,724,410	\$10,409,110	19.3%
Culture and Recreation					
CRA - Parks & Streetscape Maintenance					
REGULAR SALARY	-\$2,316	\$0	\$0	\$0	0%
FICA TAXES	-\$176	\$0	\$0	\$0	0%
RETIREMENT	-\$292	\$0	\$0	\$0	0%
REPAIRS AND MAINTENANCE	\$17,310	\$50,000	\$50,000	\$50,000	0%
OTHER CURRENT CHARGES OB	\$0	\$5,000	\$5,000	\$5,000	0%
OPERATING SUPPLIES	\$476	\$500	\$500	\$500	0%

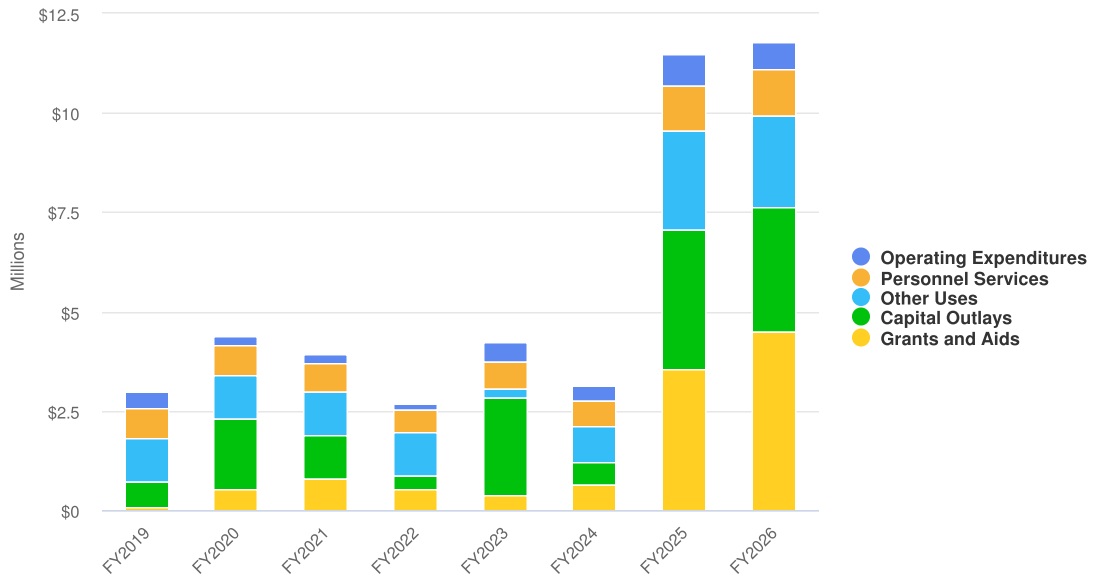
Name	FY2024 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	% Change
GAS & OIL	\$4,029	\$5,000	\$5,000	\$5,000	0%
BUILDINGS	\$52,371	\$0	\$0	\$0	0%
IMPROVEMENTS OTHER THAN BUILDINGS	\$252,903	\$775,000	\$1,000,000	\$0	-100%
MACHINERY & EQUIPMENT	\$35,999	\$0	\$0	\$0	0%
CAPITAL OUTLAY - TECH	\$13,888	\$0	\$0	\$0	0%
Total CRA - Parks & Streetscape Maintenance:	\$374,194	\$835,500	\$1,060,500	\$60,500	-94.3%
CRA - Banquet Hall					
CAPITAL OUTLAY	\$0	\$0	\$22,000	\$0	-100%
CAPITAL OUTLAY - TECH	\$0	\$0	\$26,000	\$0	-100%
REGULAR SALARIES & WAGES	\$177,679	\$225,000	\$225,000	\$225,000	0%
OVERTIME	\$5,643	\$2,500	\$2,500	\$2,500	0%
INCENTIVE	\$660	\$0	\$5,000	\$5,000	0%
FICA TAXES	\$13,865	\$17,500	\$17,500	\$17,500	0%
RETIREMENT CONTRIBUTIONS	\$22,994	\$33,000	\$35,000	\$37,500	7.1%
LIFE & HEALTH INSURANCE	\$40,744	\$61,325	\$61,325	\$71,325	16.3%
WORKERS' COMPENSATION	\$7,750	\$8,300	\$8,300	\$8,300	0%
UTILITY SERVICES	\$75,957	\$0	\$45,000	\$45,000	0%
REPAIR & MAINTENANCE SERVICES	\$29,655	\$30,000	\$40,000	\$40,000	0%
OTHER CURRENT CHARGES & OBLIGATIONS	\$0	\$1,500	\$1,500	\$1,500	0%
OPERATING SUPPLIES	\$0	\$0	\$10,000	\$10,000	0%
IMP OTHER THAN BUILDINGS	\$0	\$0	\$40,000	\$0	-100%
Total CRA - Banquet Hall:	\$374,947	\$379,125	\$539,125	\$463,625	-14%
Total Culture and Recreation:	\$749,140	\$1,214,625	\$1,599,625	\$524,125	-67.2%
Total Expenditures:	\$3,119,061	\$10,086,000	\$11,477,535	\$11,775,235	2.6%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



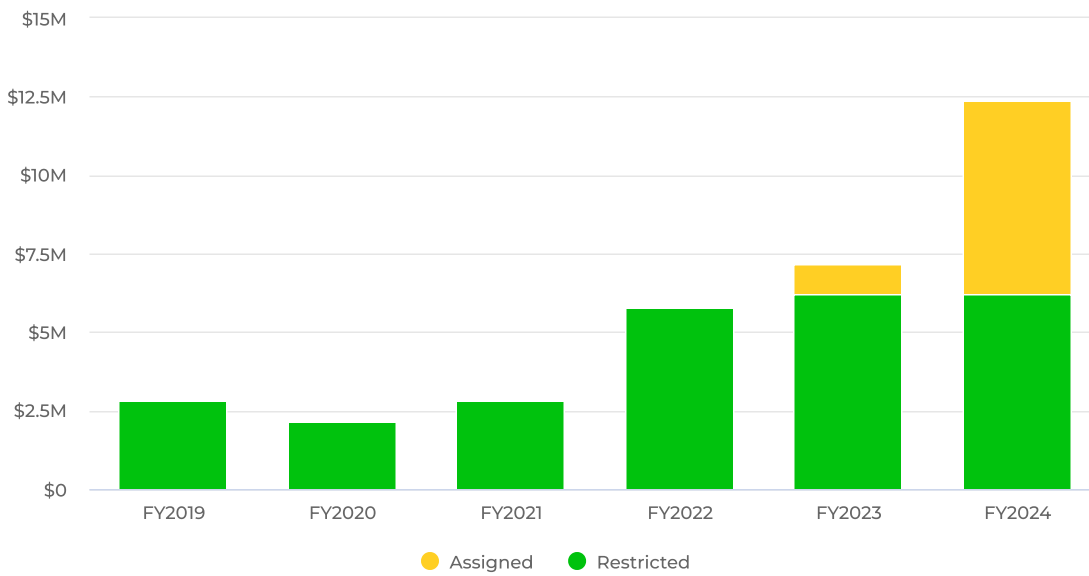
Budgeted and Historical Expenditures by Expense Type



Name	FY2024 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	% Change
Expense Objects					
Personnel Services	\$652,240	\$918,625	\$1,126,625	\$1,150,375	2.1%
Operating Expenditures	\$351,727	\$569,400	\$795,550	\$685,250	-13.9%
Capital Outlays	\$576,579	\$4,825,615	\$3,513,000	\$3,135,000	-10.8%
Grants and Aids	\$631,975	\$1,100,000	\$3,550,000	\$4,500,000	26.8%
Other Uses	\$906,540	\$2,672,360	\$2,492,360	\$2,304,610	-7.5%
Total Expense Objects:	\$3,119,061	\$10,086,000	\$11,477,535	\$11,775,235	2.6%

Fund Balance

Projections



Financial Summary	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Fund Balance	—	—	—	—	—	—
Assigned	\$0	\$0	\$0	\$0	\$956,009	\$6,161,834
Restricted	\$2,810,199	\$2,131,749	\$2,836,923	\$5,787,528	\$6,214,814	\$6,215,079
Total Fund Balance:	\$2,810,199	\$2,131,749	\$2,836,923	\$5,787,528	\$7,170,823	\$12,376,913

CRA FUND FY2025-2026 Capital & Major Program Listing

Economic Growth Through Redevelopment

District 328	FY2026
Grants & Aids Program	\$ 3,500,000
<i>Residential Roofing & Rehab Program</i>	3,000,000
<i>Commercial Structural Rehab Grant Program</i>	500,000
Land & Property Acquisitions	\$ 275,000
Development Incentives	\$ 1,000,000
Buildings & Improvements	\$ 2,800,000
<i>MLK Mixed Used Development</i>	2,800,000
Capital Outlay	\$ 60,000
<i>Project Management Software</i>	60,000
Parks & Streetscape	\$ -
Banquet Hall	\$ -
Arts, Beautification, and Other	\$ 55,000
TOTAL	\$ 7,690,000

COMMERCIAL GRANT PROGRAMS

The Commercial Structural Grant Program is a proposed initiative designed to stimulate economic growth, support small businesses, and improve the appearance and functionality of commercial properties within the CRA district. This program will offer financial assistance to property and business owners seeking to renovate, repair, or upgrade their commercial spaces.

Eligible activities may include façade improvements, signage, exterior lighting, ADA accessibility upgrades, code compliance repairs, interior build-outs, and other enhancements that contribute to the district's revitalization. Grants will be awarded on a reimbursement basis, with funding amounts based on project scope and applicant eligibility, requiring a matching contribution to encourage private investment.

By targeting commercial corridors and underutilized properties, the program aims to reduce vacancy, attract new businesses, enhance the customer experience, and create a more vibrant, walkable community. It aligns with the CRA's mission to eliminate blight, foster economic opportunity, and support the long-term sustainability of local businesses.

The Commercial Business Establishment Grant Program is a proposed initiative designed to attract, launch, and support new or expanding businesses within the CRA districts. Unlike the Commercial Structural Grant, this program provides direct financial assistance to cover critical startup and operational costs, including interior build-outs, code compliance upgrades, equipment purchases, licensing and permitting fees, and other expenses necessary to open or expand a business.

Targeted toward entrepreneurs, small businesses, and those seeking to activate vacant or underutilized commercial spaces, this grant aims to reduce the financial barriers associated with launching a business. Priority will be given to locally owned businesses, minority- and women-owned enterprises, and concepts that contribute to neighborhood revitalization, job creation, and community-serving goods or services.

By aligning economic development with the CRA's mission, the program fosters local investment, encourages job growth, and transforms commercial corridors into vibrant economic hubs. Through strategic support for business establishment, the CRA helps build a resilient and inclusive local economy.

Miami, FL | Clermont, FL | St. Cloud, FL | Winter Park, FL

MLK REVITALIZATION A CRA DEVELOPMENT

The CRA proposes the development of a new mixed-use building at the intersection of Avenue H and MLK Avenue as part of a broader revitalization strategy for the MLK corridor. This catalytic project will combine street-level commercial retail space with high-quality affordable housing on the upper floors, addressing multiple community needs within a single, transformative development.

The ground floor will feature retail bays targeted for small businesses, minority-owned enterprises, and community-serving services such as a coffee shop, barber/salon, or neighborhood market. This commercial component is designed to stimulate economic activity, activate the streetscape, and provide everyday amenities within walking distance for residents.

The second and third floors will provide modern, energy-efficient apartment units reserved for low-to-moderate income households. This residential component directly supports the CRA's affordable housing goals while promoting density and walkability within the district.

This project reclaims a currently underutilized, blighted corner lot and replaces it with a vibrant, economically sustainable development. The site's proximity to public transportation, civic institutions, and other redevelopment zones further enhances its impact. CRA funds will be used to assist with infrastructure upgrades, site preparation, gap financing, and storefront buildouts.

By blending residential stability with economic opportunity, the MLK Corridor Mixed-Use Redevelopment Project serves as a model for equitable growth and neighborhood reinvestment in historically underserved areas.



MLK REVITALIZATION A CRA DEVELOPMENT

By transforming a blighted intersection into a safe, vibrant residential space, this project exemplifies strategic CRA investment in equitable commercial space and long-term neighborhood revitalization.

