



AGENDA

CITY OF HAINES CITY, FLORIDA

COMMUNITY REDEVELOPMENT AGENCY MEETING

July 14, 2025, 12:00 p.m.

City Hall Commission Chambers

620 E. Main Street, Haines City, FL 33844

Phone: 863-421-9921 Web: hainescity.com

NOTICE – Pursuant to Section 286.0105 of the Florida Statutes, if any person decides to appeal any decision made by the City Commission with respect to any matter considered at this public meeting, such person will need a record of the proceedings and for such purpose, such person may need to ensure that a verbatim record of the proceedings is made, including the testimony and evidence upon which the appeal is to be based.

For special accommodations, please notify the City Clerk's Office at least 72 hours in advance.

Help for the hearing impaired is available through the Assistive Listening System. Receivers can be obtained from the City Clerk's Office. In accordance with the Americans with Disabilities Act (ADA), persons with a disability, such as a vision, hearing or speech impairment, or persons needing other types of assistance, and who wish to attend City Commission meetings or any other board or committee meeting may contact the City Clerk's Office in writing, or may call 863-421-9921 for information regarding available aids and services.

	Pages
1. <u>CALL TO ORDER</u>	
2. <u>PRESENTATIONS</u>	
2.a <u>CRA Increment Revenue Calculation- FY 2026</u> Staff Contact: Finance Director, Omar DeJesus, CPA	2
2.b <u>FY26 CRA District 327</u> Staff Contact: Finance Director, Omar DeJesus, CPA	3
2.c <u>FY26 CRA District 328</u> Staff Contact: Finance Director, Omar DeJesus, CPA	9
3. <u>CRA BOARD MEMBER COMMENTS</u>	
4. <u>ADJOURNMENT</u>	

CITY OF HAINES CITY
CRA District 328 & 327
Tax Increment Revenue Projections

	FY26 2025 Tax Billings			FY25 2024 Tax Billings		
CRA II - DISTRICT 328 (Formerly 46)						
	CITY	COUNTY	TOTAL	CITY	COUNTY	TOTAL
GROSS TAXABLE VALUATION	1,023,225,360	1,023,225,360		958,303,157	958,303,157	
ADJUSTED BASE LINE VALUATION	170,233,292	170,233,292		170,233,292	170,233,292	
INCREASE IN VALUES	852,992,068	852,992,068		788,069,865	788,069,865	
TAX INCREMENT %	95%	95%		95%	95%	
ADJUSTED FY INCREMENT	810,342,465	810,342,465		748,666,372	748,666,372	
MILLAGE	0.0075895	0.0066348		0.0075895	0.0066348	
DISTRICT 328 TOTAL	\$ 6,150,094	\$ 5,376,460	\$ 11,526,554	\$ 5,682,003	\$ 4,967,252	\$ 10,649,255
CRA I - DISTRICT 327 (Formerly 47)						
	CITY	County	TOTAL	CITY	County	TOTAL
GROSS TAXABLE VALUATION	37,231,563	36,964,291		34,464,959	34,464,959	
ADJUSTED BASE LINE VALUATION	10,947,110	10,947,110		10,947,110	10,947,110	
INCREASE IN VALUES	26,284,453	26,017,181		23,517,849	23,517,849	
TAX INCREMENT %	95%	95%		95%	95%	
ADJUSTED FY INCREMENT	24,970,230	24,716,322		22,341,957	22,341,957	
MILLAGE	0.007590	0.006635		0.0075895	0.006635	
DISTRICT 327 TOTAL	\$ 189,512	\$ 163,988	\$ 353,499	\$ 169,564	\$ 148,234	\$ 317,799
TOTAL TAX INCREMENT	6,339,606	5,540,448	\$ 11,880,054	\$ 5,851,567.71	\$ 5,115,486.06	\$ 10,967,054
TOTAL TAX INCREMENT COMBINED	\$11,880,054			\$10,967,054		

	FY 2026	FY 2025	Increase
CITY SHARE - DISTRICT 46	6,150,094	5,682,003	468,091
CITY SHARE - DISTRICT 47	189,512	169,564	19,947
TOTAL CITY	6,339,606	5,851,568	488,038
POLK SHARE - DISTRICT 46:	5,376,460	4,967,252	409,209
POLK SHARE - DISTRICT 47:	163,988	148,234	15,753
TOTAL COUNTY	5,540,448	5,115,486	424,962
	\$ 11,880,054	\$ 10,967,054	\$ 913,000

Millage Rate Considerations	6.7500	6.8395	7.0895	7.3395	7.5895
District 328 - City Millage					
Taxable Value	810,342,465	810,342,465	810,342,465	810,342,465	810,342,465
Total City Tax Levy	\$ 5,469,812	\$ 5,542,337	\$ 5,744,923	\$ 5,947,509	\$ 6,150,094
Impact	(680,282.50)	(607,756.85)	(405,171.23)	(202,585.62)	-
District 327 - City Millage					
Taxable Value	24,970,230	24,970,230	24,970,230	24,970,230	24,970,230
Total City Tax Levy	\$ 168,549	\$ 170,784	\$ 177,026	\$ 183,269	\$ 189,512
Impact	(20,962.51)	(18,727.67)	(12,485.12)	(6,242.56)	-



CRA Fund District 327



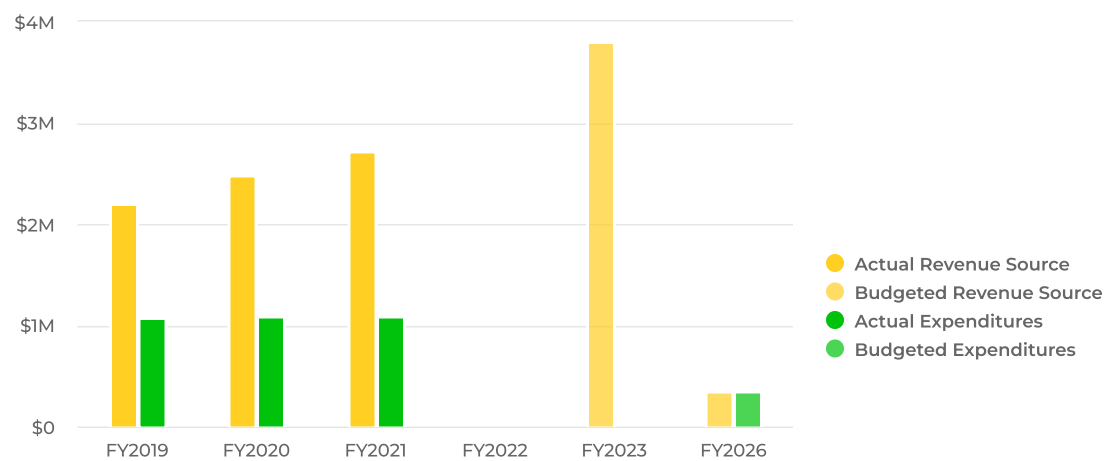
DISTRICT 327



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.

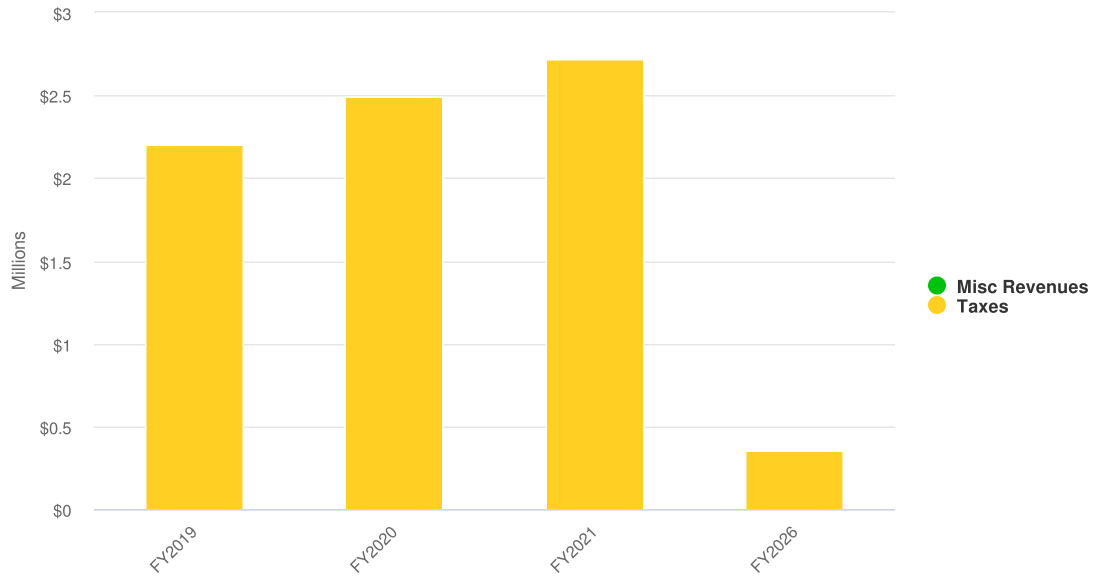


CRA Fund District 327 Comprehensive Summary

Name	FY2026 Budgeted
Beginning Fund Balance:	N/A
Revenues	
Taxes	
COUNTY - AD VALOREM TAXES	\$163,988
CITY - AD VALOREM TAXES	\$187,585
Total Taxes:	\$351,573
Misc Revenues	
INTEREST ON INVESTMENTS	\$8,427
Total Misc Revenues:	\$8,427
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	\$351,573	N/A
Misc Revenues	\$8,427	N/A
Total Revenue Source:	\$360,000	N/A

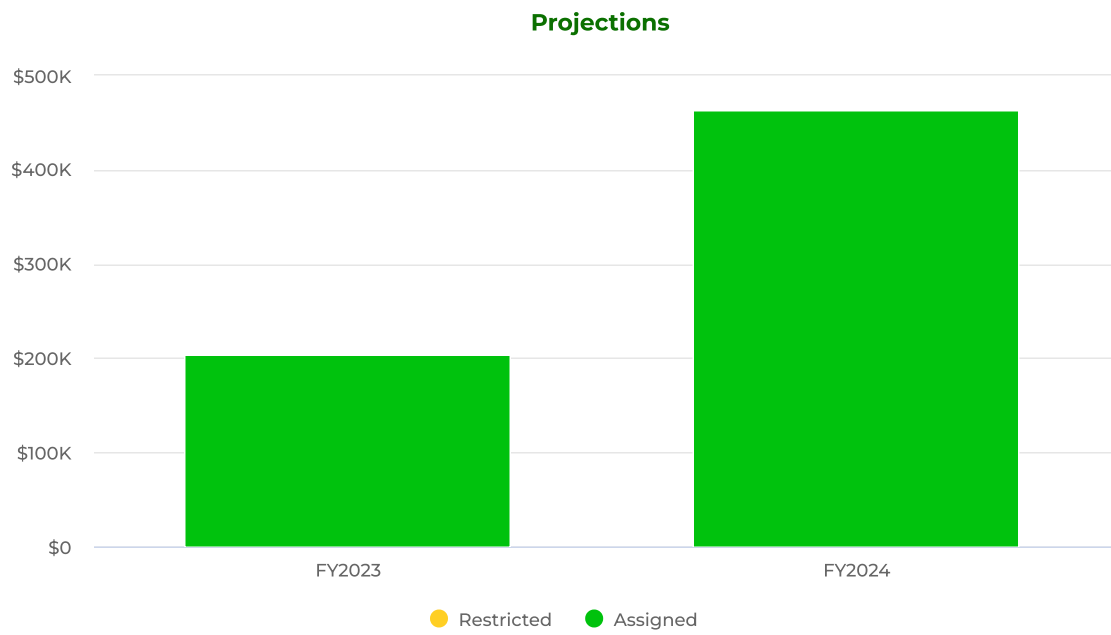
Expenditures by Expense Type

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 District 328



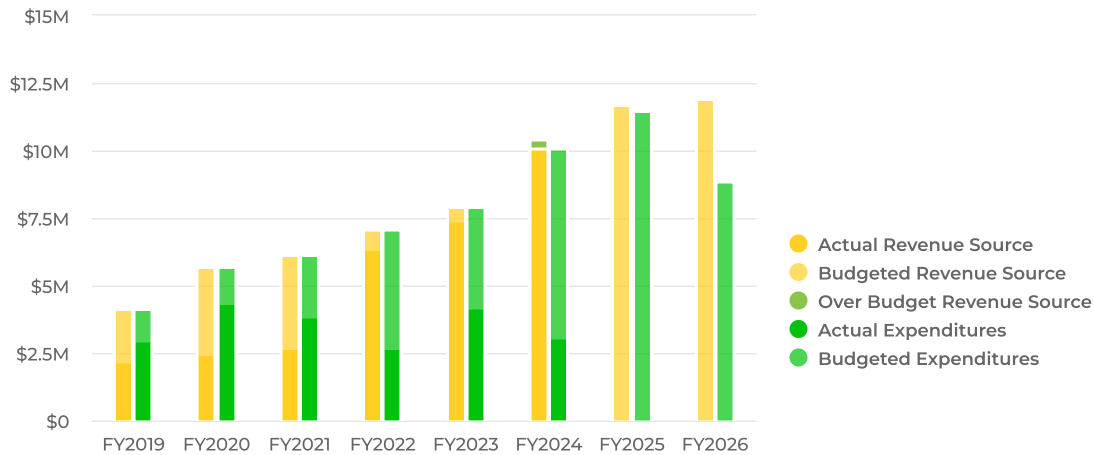
DISTRICT 328



FISCAL YEAR
2025-2026
PROPOSED BUDGET

Summary

The City of Haines City is projecting \$11.95M of revenue in FY2026, which represents a 2.1% increase over the prior year. Budgeted expenditures are projected to decrease by 22.8% or \$2.61M to \$8.87M in FY2026.



CRA Fund District 328 Comprehensive Summary

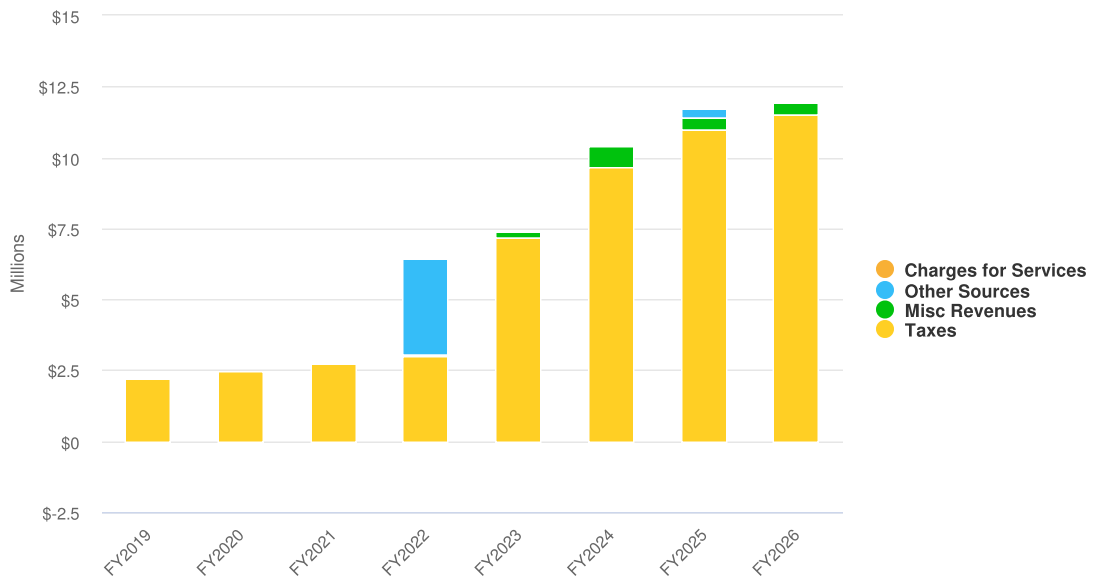
Name	FY2024 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Beginning Fund Balance:	\$7,170,823	\$7,170,823	\$12,376,913	N/A
Revenues				
Taxes	\$9,663,067	\$9,727,000	\$10,995,000	\$11,526,554
Charges for Services	\$5,547	\$0	\$0	\$0
Misc Revenues	\$740,362	\$125,000	\$425,000	\$425,000
Other Sources	\$11,565	\$234,000	\$282,535	\$0
Total Revenues:	\$10,420,540	\$10,086,000	\$11,702,535	\$11,951,554
Expenditures				
Personnel Services	\$652,240	\$918,625	\$1,126,625	\$1,126,625
Operating Expenditures	\$351,727	\$569,400	\$795,550	\$684,750
Capital Outlays	\$576,579	\$4,825,615	\$3,513,000	\$250,000
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	\$8,865,985
Total Revenues Less Expenditures:	\$7,301,479	\$0	\$225,000	\$3,085,569
Ending Fund Balance:	\$14,472,302	\$7,170,823	\$12,601,913	N/A

Revenues by Source

Projected 2026 Revenues by Source



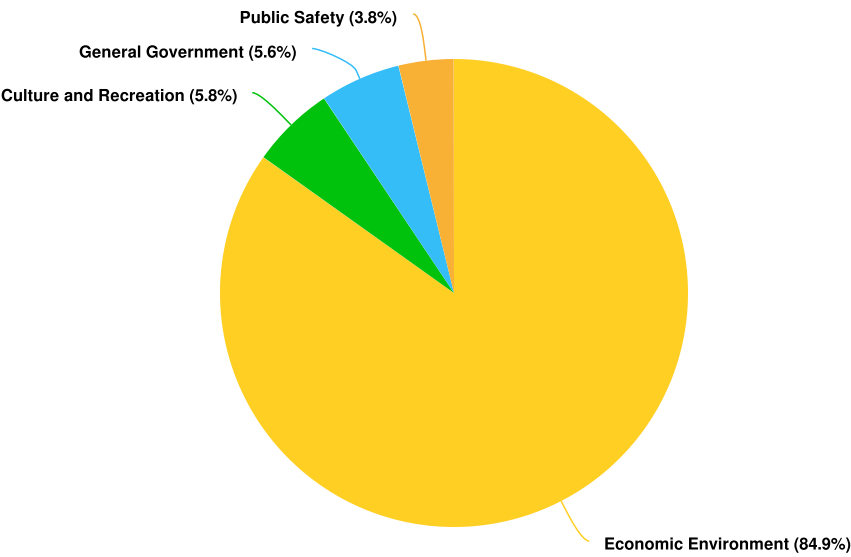
Budgeted and Historical 2026 Revenues by Source



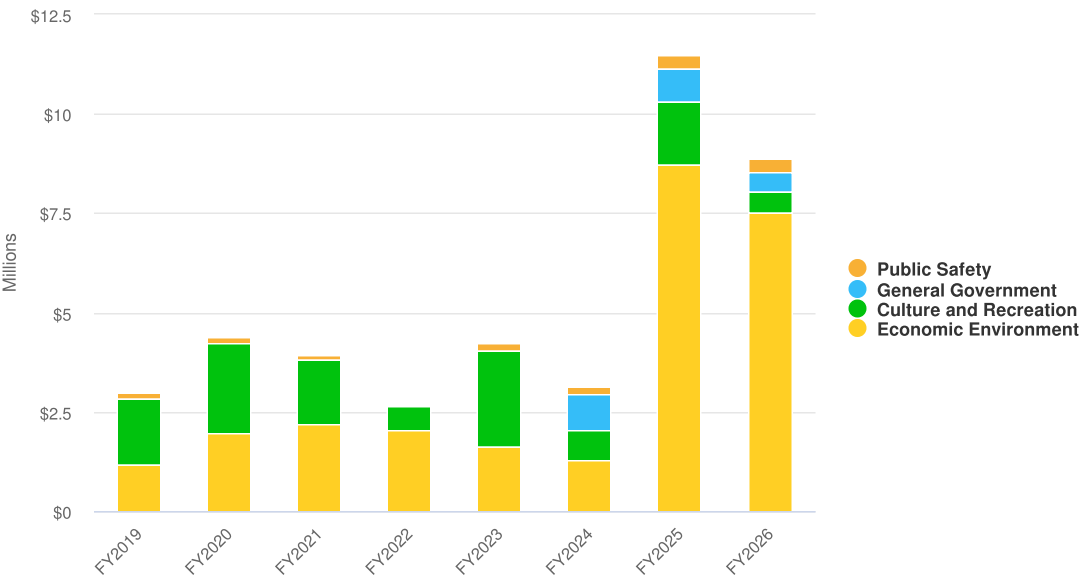
Name	FY2024 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	% Change
Revenue Source					
Taxes					
COUNTY - AD VALOREM TAXES	\$0	\$0	\$0	\$5,376,460	N/A
CITY - AD VALOREM TAXES	\$0	\$0	\$0	\$6,150,094	N/A
AD VALOREM - DISTRICT 46	\$9,344,667	\$9,410,000	\$10,675,000	\$0	-100%
AD VALOREM - DISTRICT 47	\$318,400	\$317,000	\$320,000	\$0	-100%
Total Taxes:	\$9,663,067	\$9,727,000	\$10,995,000	\$11,526,554	4.8%
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	\$0	-100%
Total Other Sources:	\$11,565	\$234,000	\$282,535	\$0	-100%
Total Revenue Source:	\$10,420,540	\$10,086,000	\$11,702,535	\$11,951,554	2.1%

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



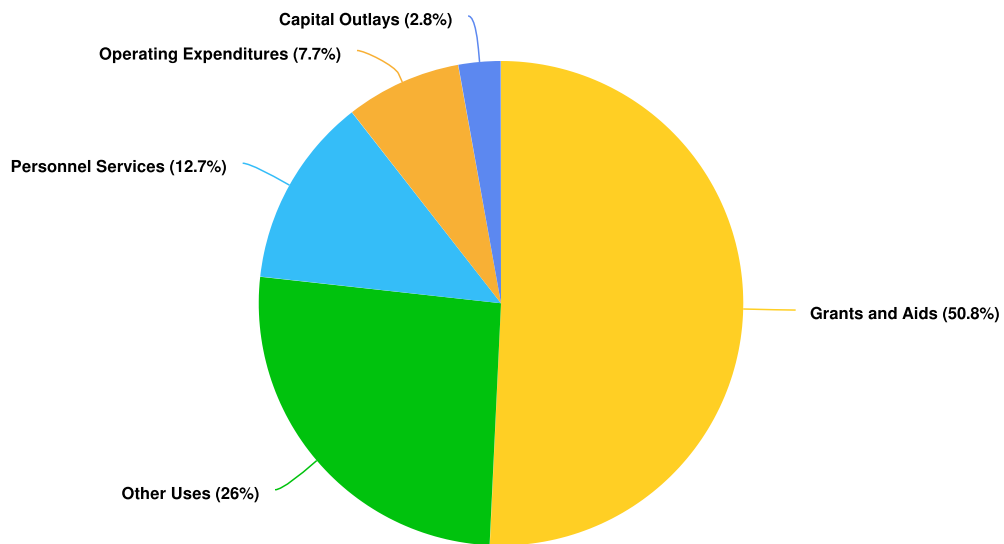
Name	FY2024 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	% Change
Expenditures					
General Government					
CRA - Branding, Marketing & Communications					
PROFESSIONAL SERVICES	\$0	\$0	\$150,000	\$25,000	-83.3%
COMMUNICATIONS	\$0	\$25,000	\$25,000	\$25,000	0%
PROMOTIONAL ACTIVITIES	\$0	\$10,000	\$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	\$190,000	0%
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	\$40,000	0%
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	\$338,000	0%
Total Public Safety:	\$167,935	\$294,000	\$338,000	\$338,000	0%
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	\$4,000	0%
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	\$2,500	400%
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	\$2,668,610	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	\$250,000	-50%
IMPROVEMENTS	\$52,533	\$1,850,615	\$1,250,000	\$0	-100%
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	\$0	0%
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	\$4,855,000	-15.3%
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	\$7,523,610	-13.8%
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%

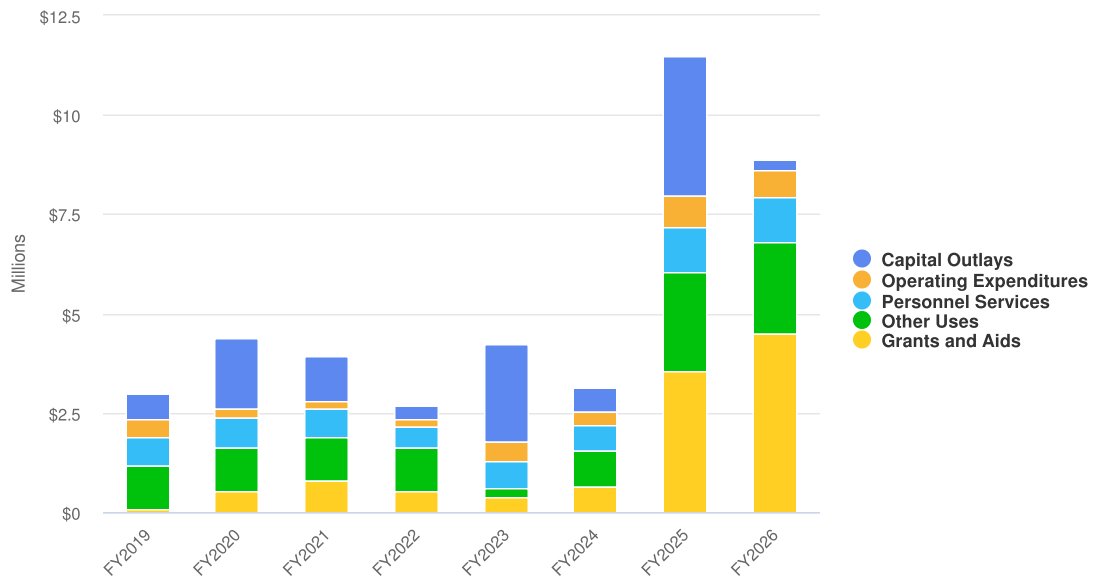
Name	FY2024 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	% Change
GAS & OIL	\$4,029	\$5,000	\$5,000	\$5,000	0%
BUILDINGS	\$52,371	\$0	\$0	\$0	0%
IMPROVEMENTS OTHER THAN BUILDINGS	\$252,903	\$775,000	\$1,000,000	\$0	-100%
MACHINERY & EQUIPMENT	\$35,999	\$0	\$0	\$0	0%
CAPITAL OUTLAY - TECH	\$13,888	\$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	\$35,000	0%
LIFE & HEALTH INSURANCE	\$40,744	\$61,325	\$61,325	\$61,325	0%
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	\$451,125	-16.3%
Total Culture and Recreation:	\$749,140	\$1,214,625	\$1,599,625	\$511,625	-68%
Total Expenditures:	\$3,119,061	\$10,086,000	\$11,477,535	\$8,865,985	-22.8%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type

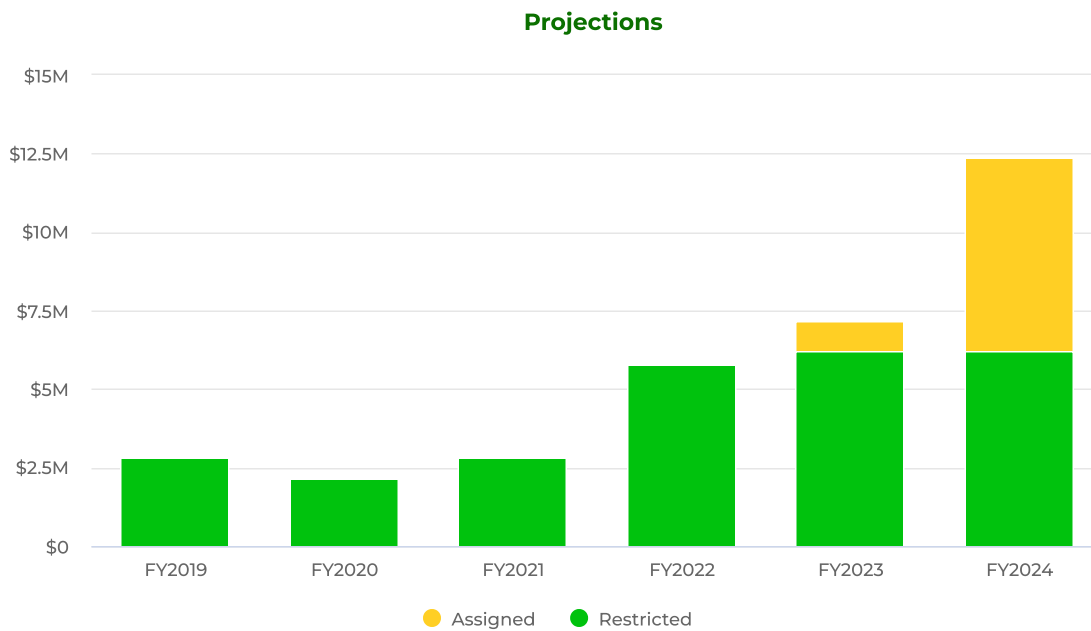


Budgeted and Historical Expenditures by Expense Type



Name	FY2024 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	% Change
Expense Objects					
Personnel Services	\$652,240	\$918,625	\$1,126,625	\$1,126,625	0%
Operating Expenditures	\$351,727	\$569,400	\$795,550	\$684,750	-13.9%
Capital Outlays	\$576,579	\$4,825,615	\$3,513,000	\$250,000	-92.9%
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	\$8,865,985	-22.8%

Fund Balance



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