



CRA REVENUES

Lynn Haven CRA 2022 Annual Budget

701 ACCOUNT	ACCOUNT DESCRIPTION	2021 BUDGET	2022 BUDGET	\$ AMOUNT CHANGE	% AMOUNT CHANGED
INTERGOVERNMENTAL REVENUES					
330-422751	TIF - CITY OF LYNN HAVEN	\$ 176,500	\$ 238,617	\$ 62,117	35%
330-422752	TIF - BAY COUNTY	\$ 231,347	\$ 257,162	\$ 25,815	11%
TOTAL INTERGOV. REVENUES		\$ 407,847	\$ 495,779	\$ 87,932	22%
MISC REVENUES					
360-436100	INTEREST INCOME	\$ 840	\$ 832	\$ (8)	-1%
TOTAL OPERATING EXPENDITURES		\$ 840	\$ 832	\$ (8)	-1%
OTHER SOURCES					
380-438999	CASH CARRY FORWARD	\$ 253,601	\$ -	\$ (253,601)	-100%
TOTAL OPERATING EXPENDITURES		\$ 253,601	\$ -	\$ (253,601)	-100%
TOTAL CRA		\$ 662,288	\$ 496,611	\$ (165,677)	-25%

Final CRA FY 21-22 Budget



CRA EXPENDITURES

Lynn Haven CRA 2022 Annual Budget

701559 ACCOUNT	ACCOUNT DESCRIPTION	2021 BUDGET	2022 BUDGET	\$ AMOUNT CHANGE	% AMOUNT CHANGED
PERSONNEL SERVICES					
512000	SALARIES-GENERAL EMPLOYEES	\$75,254	\$59,780	-\$15,474	-21%
521000	FICA & MEDICARE BENEFIT	\$5,043	\$4,573	-\$470	-9%
522000	PENSION BENEFIT GENERAL EMP	\$12,222	\$8,608	-\$3,614	-30%
523000	LIFE & HEALTH INSURANCE	\$14,168	\$11,702	-\$2,466	-17%
524000	WORKERS COMPENSATION INSURANCE	\$520	\$172	-\$348	-67%
524001	LTD	\$454	\$404	-\$50	-11%
528000	PTO BUY BACK & PAYOUT	\$4,991	\$7,000	\$2,009	40%
TOTAL PERSONNEL SERVICES		\$112,651	\$92,239	-\$20,412	-18%
OPERATING EXPENDITURES					
531045	CONSULTING FEES - CRA	\$1,000	\$1,000	\$0	0%
531081	PROFESSIONAL SERVICES-OTHER	\$13,245	\$10,000	-\$3,245	-24%
532000	ACCOUNTING & AUDITING	\$0	\$5,000	\$5,000	100%
540000	TRAVEL & PER DIEM	\$2,500	\$1,000	-\$1,500	-60%
540001	TRAINING & CERTIFICATION	\$3,000	\$3,000	\$0	0%
541000	COMMUNICATIONS	\$500	\$500	\$0	0%
546001	R & M VEHICLES	\$2,000	\$600	-\$1,400	-70%
546099	DEMOLITION	\$35,000	\$15,000	-\$20,000	-57%
547000	PRINTING, BINDING & IMAGING	\$500	\$0	-\$500	-100%
549002	LEGAL NOTICES & FILING FEES	\$1,500	\$1,000	-\$500	-33%
549010	BANK FEES	\$100	\$0	-\$100	-100%
551000	SUPPLIES, OFFICE	\$500	\$700	\$200	40%
552001	SUPPLIES, SIGN MAKING	\$61,792	\$0	-\$61,792	-100%
552200	FUEL	\$1,000	\$1,000	\$0	0%
554000	DUES/PUBLICATIONS/SUBSCRIPTION	\$2,000	\$1,500	-\$500	-25%
CAPITAL OUTLAY, IMPROVEMENTS					
563000-22001	(Stormwater Alabama Ave)	\$0	\$70,000	\$70,000	N/A
CAPITAL OUTLAY, IMPROVEMENTS					
563000-21006	(Beautification Grocery Outlet)	\$5,000	\$0	-\$5,000	-100%
CAPITAL OUTLAY, IMPROVEMENTS					
563000-21007	(Pocket Park 15th/Michigan Ave)	\$50,000	\$0	-\$50,000	-100%
CAPITAL OUTLAY, IMPROVEMENTS (Bus					
563000-21008	Stop Covers 1115 Penn Ave)	\$20,000	\$0	-\$20,000	-100%
CAPITAL OUTLAY, IMPROVEMENTS					
563000-21009	(Beautification of FL Ave ROW 7-9th)	\$15,000	\$0	-\$15,000	-100%
CAPITAL OUTLAY, IMPROVEMENTS (5th					
563000-21010	Sidewalk Improvements)	\$35,000	\$40,000	\$5,000	14%
CAPITAL OUTLAY, IMPROVEMENTS					
563000-21011	(Florida Ave Decorative Street Lights)	\$165,000	\$0	-\$165,000	-100%
CAPITAL OUTLAY, IMPROVEMENTS (105					
563000-21037	West 12th St Bus Stop Covers)	\$20,000	\$0	-\$20,000	-100%



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563000-22002	CAPITAL OUTLAY, IMPROVEMNETS (Pocket Park 17th St./Rails to Trails)	\$0	\$50,000	\$50,000	100%
563000-22003	CAPITAL OUTLAY, IMPROVEMENTS (Install Historic Markers on Florida Ave.)	\$0	\$10,000	\$10,000	100%
582002	AID TO POLICE DEPARTMENT	\$10,000	\$0	-\$10,000	-100%
582050-21012	COMMUNITY GRANTS & AID (Storefront Assistance Program)	\$55,000	\$50,000	-\$5,000	-9%
582050-21013	COMMUNITY GRANTS & AID (Residential Incentive Program)	\$50,000	\$65,000	\$15,000	30%
582050-21014	COMMUNITY GRANTS & AID (Residential Paint Program)	\$0	\$5,000	\$5,000	100%
599099	RESERVE	\$0	\$74,073	\$74,073	100%
TOTAL OPERATING EXPENDITURES		\$549,637	\$404,373	-\$145,264	-26%
TOTAL CRA		\$662,288	\$496,611	-\$165,677	-25%

Final CRA FY 21-22 Budget