



City of Gulf Breeze

To : Samantha D. Abell, Interim City Manager
From : Nathan G. Ford, Assistant to the City Manager
Date : September 8, 2017
Subject: Consideration of Resolution 19-17 Adopting UCR/CRA FY 2018 Budget

REQUEST:

Pursuant to Florida Statutes, the City Council must convene as the Community Redevelopment Agency and approve a spending plan effective October 1, 2017. Resolution 19-17 will be considered for approval by public hearing on September 18, 2017.

BACKGROUND:

The City of Gulf Breeze FY 2018 budget includes the Urban Core Redevelopment (UCR)/Community Redevelopment Area (CRA) revenues and expenses. The CRA Board must approve a resolution adopting the CRA's independent budget each year. The CRA's budget will be considered by the Community Redevelopment Agency Board of Directors at a public hearing concurrent to the City of Gulf Breeze FY 2018 budget on September 18, 2017.

DISCUSSION:

Resolution 19-17 reflects both revenues and expenses that are consistent with the City Council's budgetary review and the final budget resolution. The FY 18 CRA Spending Plan provides funding for the ongoing update to the Community Redevelopment Plan, public safety within the CRA District, resurfacing projects within the CRA District, landscape maintenance, and the Holiday Lighting Program. It also provides funding to maintain and administer the CRA.

RECOMMENDATION:

That the City Council meet as the Community Redevelopment Agency Board of Directors on September 18, 2017, and hold a public hearing to approve the proposed FY2018 Budget and after said hearing adopt Resolution 19-17 approving the FY18 Community Redevelopment Agency budget.

ATTACHMENTS:

Resolution 19-17 with UCR/CRA FY2018 Budget Summary

RESOLUTION NO. 19-17

A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY BOARD APPROVING A PLAN FOR GULF BREEZE COMMUNITY REDEVELOPMENT AGENCY EXPENDITURES FOR FISCAL YEAR 2018.

The Community Redevelopment Agency Board does hereby approve the following plan for expenditures to be made with CRA funds for Fiscal Year 2018.

Community Redevelopment Agency Budget
October 1, 2017 through September 30, 2018

REVENUE:

Transfer from UCR Reserves	\$407,039
County Contribution	\$692,228
City Contribution	<u>\$223,989</u>
Total Revenue	\$1,323,256

EXPENDITURES:

Professional Services	\$117,241
• VHB CRA Plan (\$38,640)	
• Legal services (\$8,000)	
• Underground Utilities Dewberry (\$70,601)	
Contractual Services	\$112,100
• Landscape Maintenance (\$90,000)	
• Christmas Decorations (\$19,000)	
• 2018 Turf Management (\$3,100)	
Utilities	\$25,000
Street Lighting	\$25,000
CRA Operating Expenses	\$10,000
Memberships, Ads & Subscriptions	\$2,000
Improvements	\$500,000
• Daniel & Joachim Streetscape	
Resurfacing	\$158,415
• Faron Circle (\$18,946)	
• Nightingale Dr (\$41,401)	
• Nightingale Ln(\$28,068)	
• Joachim (\$70,000)	
Transfers	\$373,500
• PD (\$300,000)	
• General Govt (\$50,000)	
• Labor (\$23,500)	
<u>Total Expenses</u>	<u>\$1,323,256</u>

PASSED AND ADOPTED by the Community Redevelopment Agency Board of the City of Gulf Breeze, Santa Rosa County, Florida, on the 18th day of September, 2017.

Community Redevelopment Agency Board

Matt E. Dannheisser, Mayor

ATTEST:

Leslie A. Guyer, City Clerk or
Stephanie D. Lucas, City Clerk