

RESOLUTION NUMBER 2023-09-423

A RESOLUTION OF THE CITY OF LYNN HAVEN OF BAY COUNTY, FLORIDA, ADOPTING THE FINAL COMMUNITY REDEVELOPEMENT AGENCY BUDGET FOR FISCAL YEAR 2023-2024; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, The City of Lynn Haven of Bay County, Florida, on September 26, 2023, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the City of Lynn Haven of Bay County, Florida, set forth the appropriations and revenue estimate for the Community Redevelopment Agency Final Budget for Fiscal Year 2023-2024 in the amount of \$1,190,956.

NOW, THEREFORE, BE IT RESOLVED by the City of Lynn Haven of Bay County, Florida, that:

1. The FY 2023-2024 Community Redevelopment Agency Final Budget be adopted.
2. This resolution will take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 26th day of September 2023.

Time Adopted 5:30pm PM

CITY OF LYNN HAVEN, FLORIDA



Jesse Nelson, Mayor

ATTEST:



Vickie Gainer
City Manager-Clerk

CRA PROJECTS FY 2023/2024 - ORIGINAL BUDGET

CRA VISION To promote a family-oriented, walkable community with a vibrant small-business friendly downtown area that preserves our local, small-town heritage.

9/8/2023

SECTION	PROJECT	CRA PLAN	ACCOUNT # 701-559-	BUDGET	Comments
Administration	extend CRA life span		5310-81	\$ 5,000	
Town Center	Storefront Assistance Program	47	582050-21012	\$ 50,000	
Town Center	support Florida Ave. improvements			\$ 40,000	
Housing	Residential Incentive Program	49	582050-21013	\$ 50,000	
Housing	Residential Paint Program	49	582050-21014	\$ 5,000	
Recreation	equipment for Pocket Park 17th St.	50		\$ 40,000	
Recreation	Rails To Trails (trail lights; historic markers)			\$ 100,000	
Recreation	Memorial Park improvements			\$ 50,000	
Transportation	sidewalk project East 15th St. (Penn. to Minn. Ave.)		5630-00-xxxxx	\$ 90,000	
Transportation	sidewalk project East 17th St. (Ind. to Ohio Ave.)			\$ 90,000	
Transportation	sidewalk project West 16th St. (Ohio to FL Ave.)			\$ 30,000	
Transportation	sidewalk project West 7th St. (FL to Tenn. Ave.)			\$ 150,000	
Transportation	sidewalk project Illinois Ave. (12th to 9th)			\$ 150,000	
Transportation	sidewalk project Minnesota Ave. (14th to 17th)			\$ 205,000	carry over from FY22/23
Transportation	tag reader annual lease		5820-02	\$ 12,500	not recommended by Adv. Board
TOTAL			\$ -	\$ 1,128,250	



City of Lynn Haven 2024 Annual Budget

CRA Revenues

ACCOUNT	ACCOUNT DESCRIPTION	Amended FY 2023 Budget	FY 2024 Proposed	\$ Amount Change	Variance FY 24 vs FY 2023 %
701-330-433751	TIF - City of Lynn Haven	\$306,144.36	\$365,054.16	\$58,909.80	19%
701-330-433752	TIF - Bay County	\$343,223.42	518,942.74	\$175,719.32	51%
	Total 701330 INTERGOVERNMENTAL REVENUES	\$ 649,367.78	\$883,996.89	\$234,629.11	36%
701-350-435500	Liens Released	32,000.00	-	(\$32,000.00)	-100%
	Total 701350 Fines & Forfeits	\$ 32,000.00	\$ -	(\$32,000.00)	-100%
701 -360-436100-	INTEREST INCOME	\$16,593.22	\$47,199.37	\$30,606.16	184%
	Total 701360 MISCELLANEOUS REVENUES	\$ 16,593.22	\$ 47,199.37	\$30,606.16	184%
701-380-438999	Cash Carry Forward	349,252.23	259,759.50	(\$89,492.73)	-26%
	Total 701380 OTHER SOURCES	\$ 349,252.23	\$ 259,759.50	(\$89,492.73)	-26%
	701 Grand Total CRA Fund Revenues	\$ 1,047,213.23	\$ 1,190,955.76	\$ 143,742.54	14%



CRA EXPENDITURES

701559 ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 Actuals	FY 2023 ACTUALS AS OF 9-4-23	AMENDED 2023 BUDGET	PROPOSED FY 24	\$ AMOUNT CHANGE	% AMOUNT CHANGED
PERSONNEL SERVICES									
512000	SALARIES-GENERAL EMPLOYEES	\$ 64,657	\$ 71,242	\$ 64,420	\$ 53,875	\$ 60,424	\$ 68,603	\$ 8,179	14%
514000	OVERTIME, GENERAL EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	N/A
521000	FICA & MEDICARE BENEFIT	\$ 4,141	\$ 4,883	\$ 4,591	\$ 3,323	\$ 4,622	\$ 5,248	\$ 626	14%
522000	PENSION BENEFIT GENERAL EMP	\$ 10,817	\$ 11,827	\$ 10,077	\$ 7,267	\$ 7,372	\$ 9,879	\$ 2,507	34%
523000	LIFE & HEALTH INSURANCE	\$ 12,989	\$ 9,404	\$ 8,607	\$ 7,799	\$ 8,768	\$ 9,892	\$ 1,124	13%
524000	WORKERS COMPENSATION INSURANCE	\$ (112)	\$ 560	\$ 379	\$ 893	\$ 674	\$ 874	\$ 200	30%
524001	LTD	\$ 383	\$ 410	\$ 400	\$ 336	\$ 405	\$ 460	\$ 55	14%
528000	PTO BUY BACK & PAYOUT	\$ -	\$ -	\$ 2,311	\$ -	\$ -	\$ 7,500	\$ 7,500	N/A
	TOTAL PERSONNEL SERVICES	\$ 92,875	\$ 98,325	\$ 90,785	\$ 73,492	\$ 82,264	\$ 102,456	\$ 20,192	25%
OPERATING EXPENDITURES									
531081	PROFESSIONAL SERVICES-OTHER	\$ 74,484	\$ -	\$ 3,245	\$ -	\$ 15,000	\$ 14,000	\$ -1,000	-7%
532000	ACCOUNTING & AUDITING	\$ -	\$ -	\$ -	\$ 4,000	\$ 5,000	\$ 5,000	\$ 0	0%
540000	TRAVEL & PER DIEM	\$ 106	\$ -	\$ 946	\$ 993	\$ 1,000	\$ 1,000	\$ 0	0%
540001	TRAINING & CERTIFICATION	\$ 667	\$ 1,260	\$ 1,110	\$ -	\$ 1,000	\$ 1,500	\$ 500	50%
541000	COMMUNICATIONS	\$ 372	\$ 476	\$ 855	\$ 530	\$ 700	\$ 600	\$ -100	-14%
546001	R & M VEHICLES	\$ 374	\$ 449	\$ 150	\$ -	\$ 600	\$ 600	\$ 0	0%
546011-23003	R & M IMPROVEMENTS - SUPPORT FL AVE IMP	\$ -	\$ -	\$ -	\$ 3,995	\$ 40,000	\$ 40,000	\$ 0	0%
549002	LEGAL NOTICES & FILING FEES	\$ 800	\$ 849	\$ 230	\$ 237	\$ 1,000	\$ 1,000	\$ 0	0%
551000	SUPPLIES, OFFICE	\$ -	\$ 373	\$ 551	\$ 399	\$ 699	\$ 800	\$ 101	14%
552000	SUPPLIES, OPERATING	\$ 7,334	\$ -	\$ 24	\$ -	\$ 8,000	\$ -	\$ -8,000	-100%
552200	FUEL	\$ 376	\$ 645	\$ 1,194	\$ 671	\$ 1,200	\$ 700	\$ -500	-42%
554000	DUES/PUBLICATIONS/SUBSCRIPTION	\$ 771	\$ 78	\$ 795	\$ 985	\$ 750	\$ 800	\$ 50	7%
563000-081	CAPITAL OUTLAY, IMPROVEMENTS (Rails to Trails) Lights	\$ -	\$ -	\$ -	\$ 33,285	\$ 50,000	\$ 100,000	\$ 50,000	100%
563000-21010	CAPITAL OUTLAY, IMPROVEMENTS (3rd, and 17th Sidewalk Improvements)	\$ -	\$ 33,012	\$ 33,941	\$ 164,956	\$ 330,000	\$ -	\$ -330,000	-100%
563000-22002	CAPITAL OUTLAY, IMPROVEMENTS (Pocket Park 17th St.)	\$ -	\$ -	\$ -	\$ 6,526	\$ 60,000	\$ 40,000	\$ -20,000	-33%
563000-23006	CAPITAL OUTLAY, Concrete Canvas	\$ -	\$ -	\$ -	\$ 95,000	\$ 120,000	\$ -	\$ -120,000	-100%
563000-23010	CAPITAL OUTLAY, IMPROVEMENTS (Minnesota 14th to 17th Sidewalk Improvements)	\$ -	\$ -	\$ -	\$ 20,925	\$ 220,000	\$ -	\$ -220,000	-100%

563000-23016	CAPITAL OUTLAY, IMPROVEMENTS (CRA wide Sidewalk Improvements)	\$	715,000	\$	715,000	N/A	
563000-23017	CAPITAL OUTLAY, IMPROVEMENTS (Memorial Park)	\$	50,000	\$	50,000	N/A	
563000-92564	CAPITAL OUTLAY, EQUIPMENT, Porter Park Misc Park Equipment	\$	-	\$	21,150	\$	30,000
564500	Vehicles	\$	35,560	\$	-	\$	-
582002	AID TO POLICE DEPARTMENT COMMUNITY GRANTS & AID (Storefront Assistance Program)	\$	10,000	\$	10,000	\$	12,500
582050-21012	COMMUNITY GRANTS & AID	\$	26,125	\$	27,500	\$	35,000
582050-21013	COMMUNITY GRANTS & AID COMMUNITY GRANTS & AID (Residential Paint Program)	\$	22,500	\$	15,000	\$	30,000
582050-21014	Paint Program)	\$	1,627	\$	720	\$	5,000
	TOTAL OPERATING EXPENDITURES	\$	249,483	\$	125,724	\$	379,273
	TOTAL CRA	\$	342,358	\$	216,509	\$	452,765
		\$	1,088,500	\$	964,949	\$	1,190,956
		\$	123,551	\$	123,551	\$	13%
		\$	143,743	\$	143,743	\$	14%