REQUEST FOR COUNCIL ACTION

TO: Mayor via City Secretary **RCA #**

SUBJECT: Ordinance approving the Fiscal Year 2018 Operating Budget for the Harrisburg Redevelopment Authority and Fiscal Years 2018 – 2022 Capital Improvement Plan (CIP) Budget for Tax Increment Reinvestment Zone Number Twenty – Three (Harrisburg Zone).	**Page 1 of 1**	**Agenda Item#**

FROM: (Department or other point of origin): Andrew F. Icken Chief Development Officer	**Origination Date**	**Agenda Date**
DIRECTOR'S SIGNATURE:	**Council Districts affected:** H, I	
For additional information contact: Gwendolyn Tillotson **Phone:** (832) 393-0937	**Date and identification of prior authorizing Council Action:** Ordinance 2016-599, 8/16/2016	

RECOMMENDATION: (Summary)

City Council to adopt an ordinance approving the Fiscal Year 2018 Operating Budget for the Harrisburg Redevelopment Authority and Fiscal Years 2018 – 2022 Capital Improvement Plan (CIP) Budget for Tax Increment Reinvestment Zone Number Twenty – Three (Harrisburg Zone).

Amount of Funding: No Funding Required

SOURCE OF FUNDING: **[ ] General Fund [ ] Grant Fund [ ] Enterprise Fund [ ] Other (Specify)**

SPECIFIC EXPLANATION:

The Administration has undertaken a comprehensive review of the proposed FY18 TIRZ budgets and recommends approval of the FY18 Operating Budget for the Harrisburg Redevelopment Authority (the Authority) and Fiscal Years 2018 – 2022 Capital Improvement Plan (CIP) Budget for Tax Increment Reinvestment Zone Number Twenty – Three (Harrisburg Zone).

- Total Operating Budget for FY18 is $1,681,743 which includes $56,143 for required fund transfers, and $1,625,600 for Project Costs.
- The FY18 - FY22 CIP Budget totals $3,869,304 and includes provisions for the right of way acquisition for design and construction of roadways and sidewalks, trails and greenspace.
- The FY18 Operating Budget includes $1,500,000 for capital expenditures, $57,500 for administration and overhead, and $375,000 for developer reimbursement agreements.
- The Zone must advise the Chief Development Officer of any budget amendments. Adjustments to the budget of $400,000 or more require City Council approval.
- The FY18 Operating Budget does not have a municipal services charge.

Attachments: FY18 Operating Budget and FY18 – FY22 CIP Budget

cc:
Marta Crinejo, Agenda Director
Anna Russell, City Secretary
Ronald Lewis, City Attorney
Gary Dzierlenga, Senior Assistant City Attorney

REQUIRED AUTHORIZATION

Other Authorization:	Other **Authorization:**	**Other Authorization:**