



# City of Tampa

*Jane Castor, Mayor*

## Economic & Urban Development Economic Opportunity

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December 6, 2019

Honorable Chairman  
and Members of the Community Redevelopment Agency

Ladies and Gentlemen:

The Revenue & Finance Department and Economic & Urban Development are providing the attached report for the 4th quarter of FY2019 (July 1, 2019- September 30, 2019) to keep you informed of the overall financial condition of Tax Increment Funds (TIFs).

The report includes the following for each of the nine Community Redevelopment Areas  
1.) an overview of TIF annual revenues and expenses 2.) TIF expenses by program and  
3.) TIF funding for current and ongoing capital projects.

We look forward to any suggestions or feedback for future quarterly reports and continue to be pleased with the redevelopment progress and mutual stewardship of Tax Increment Funds. The Board's leadership in these matters is greatly appreciated.

John Bennett  
Chief of Staff

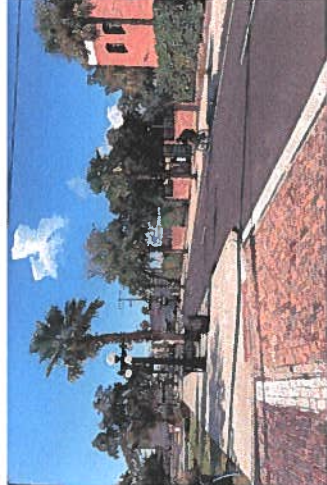
Dennis Rogero  
Interim Chief Financial Officer



# City of Tampa Community Redevelopment Agency

## Tax Increment Financing (TIF) Financial Report

For Quarter IV of FY2019 (July 1, 2019– September 30, 2019)



Downtown · Ybor City · Channel District · Drew Park · East Tampa ·  
Tampa Heights Riverfront · Central Park · West Tampa

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DOWNTOWN CRA BUDGET SUMMARY - FY2019

	<b>Current Budget</b>	<b>Expenses</b>	<b>Encumbrances</b>	<b>Balance</b>
Fiscal 2017	\$5,191,889	\$5,191,889	\$0	\$0
Fiscal 2018	\$11,704,350	\$8,849,996	\$218,953	\$2,635,401
Fiscal 2019	\$13,498,247	\$0	\$0	\$13,498,247
<b>Total</b>	<b>\$30,394,486</b>	<b>\$14,041,885</b>	<b>\$218,953</b>	<b>\$16,133,648</b>
Interest Earnings				
Not Yet Allocated	\$1,140,182			

**DOWNTOWN CRA BUDGET - FY2019**

	<b>Budget</b>	<b>Expenses</b>	<b>Encumbrances</b>	<b>Balance</b>
<b>I. OPERATIONS &amp; ADMINISTRATION</b>				
<b>Salaries &amp; Operating</b>	\$206,006	\$163,827	\$0	\$42,179
A portion of direct/indirect costs of Economic and Urban Development staff salaries.				
<b>II. DISTRICT PROGRAMS AND SERVICES</b>				
<b>Marketing &amp; Promotion</b>	\$149,559	\$76,345	\$0	\$73,214
Marketing the district and increasing stakeholder awareness of redevelopment progress and opportunities, neighborhood incentive programs and activities.				
<b>Cross Bay Ferry</b>	\$150,000	\$150,000	\$0	\$0
Allocation to the Cross Bay Ferry.				
<b>Streetcar Projects</b>	\$150,000	\$150,000	\$0	\$0
Allocation to the streetcar system.				
<b>Intowner Enhanced Bus Service</b>	\$25,209	\$0	\$0	\$25,209
Contribution to the Intowner Route 97 extended service.				
<b>On-Demand Shuttle Service</b>	\$392,940	\$361,309	\$0	\$31,631
Operational support for the Tampa Downtown Partnership's On-Demand Shuttle service.				
<b>III. REDEVELOPMENT INVESTMENT</b>				
<b>Business Façade &amp; Site Improvement Program</b>	\$250,000	\$0	\$0	\$250,000
Programs to improve appearance of retail, commercial, and industrial properties in targeted areas.				
<b>Loan Repayment</b>	\$2,256,060	\$2,256,060	\$0	\$0
Convention Center Bank Note Payment.				
<b>Master Infrastructure Agreement</b>	\$6,000,000	\$6,000,000	\$0	\$0
Payment per the Redevelopment Project Agreement.				
<b>IV. CAPITAL IMPROVEMENT PROJECTS</b>				
<b>Land</b>	\$3,110,031	\$3,000,000	\$0	\$110,031
Acquiring land for the development purposes identified in the Community Redevelopment Plan and/or Strategic Action Plan.				

**DOWNTOWN CRA BUDGET - FY2019**

	<b>Budget</b>	<b>Expenses</b>	<b>Encumbrances</b>	<b>Balance</b>
<b>Downtown Train Horn Quiet Zone Project</b> This project has been cancelled by the City. The City has received a refund from CSX of the unused funds which will be returned to the Neighborhood Infrastructure project for future allocation.	\$11	\$0	\$0	\$11
<b>Neighborhood Infrastructure Improvements</b> A variety of public realm improvements and support of private development projects.	\$15,207,808	\$215,485	\$195,033	\$14,797,291
<b>Scott Street Parking Lot Improvements</b> These funds will provide 335 parking spaces to alleviate the public parking shortage in the Downtown Core.	\$72,375	\$54,253	\$1,616	\$16,505
<b>Jackson Street Parking Lot Improvements</b> This project provides for the remediation of the Jackson Street Parking Lot.	\$462,487	\$462,487	\$0	\$0
<b>Herman Massey Park Improvements</b> This project provides for improvements to Herman Massey Park.	\$900,000	\$95,658	\$16,772	\$787,570
<b>Fortune Taylor Bridge Lighting</b> This project provides for the lighting of the Fortune Taylor (formerly Laurel Street) Bridge.	\$117,000	\$111,461	\$5,532	\$7
<b>Library/Annex Demolition</b> This project provides for the demolition of the J.B.Germany Library annex.	\$945,000	\$945,000	\$0	\$0
<b>TOTAL</b>	<b>\$30,394,486</b>	<b>\$14,041,885</b>	<b>\$218,953</b>	<b>\$16,133,648</b>

**DOWNTOWN CRA CAPITAL PROJECTS**

\* Total Project Funding is from inception.

<b>Land</b>		
These funds will be used to acquire land for development purposes identified in the Community Redevelopment Plan and/or Strategic Action Plan.		
<b>*Total Project Funding:</b>	\$3,110,031	<b>Remaining Funds:</b> \$110,031
<b>Project Status:</b> Continuing to pursue worthy property acquisition opportunities.		

<b>Neighborhood Infrastructure Improvements Project</b>		
These funds will be used for improvements in downtown including, but not limited to, parks, street furnishings and transportation/roadway.		
<b>*Total Project Funding:</b>	\$15,517,248	<b>Remaining Funds:</b> \$14,797,291
<b>Project Status:</b> Downtown improvement projects including upgrades to lighting and streetscape are continuing to be made as needs are identified.		

<b>Downtown Train Horn Quiet Zone Project</b>		
These funds will be used for the design and construction phase to upgrade nine public highway-rail crossings, additional gating, concrete medians, and signage		
<b>Total Project Funding:</b>	\$99,699	<b>Remaining Funds:</b> \$11
<b>Project Status:</b> This project has been cancelled by the City. The City has received a refund from CSX of the unused funds which will be returned to the		

<b>Scott Street Parking Lot Project</b>		
These funds will provide 335 parking spaces to alleviate the public parking shortage in the Downtown Core.		
<b>*Total Project Funding:</b>	\$1,401,728	<b>Remaining Funds:</b> \$16,505
<b>Project Status:</b> Construction on the project is complete. Remaining funds will be reprogrammed after all encumbrances are finalized.		

DOWNTOWN CRA CAPITAL PROJECTS

\* Total Project Funding is from inception.

**Jackson Street Parking Lot Project**

This project provides for the remediation of the Jackson Street Parking Lot.

**\*Total Project Funding:** \$1,269,380      **Remaining Funds:** \$0

**Project Status:** Construction on the project is complete.

**Herman Massey Park Improvements Project**

This project provides for improvements to Herman Massey Park.

**\*Total Project Funding:** \$900,000      **Remaining Funds:** \$787,570

**Project Status:** This project is currently in the design phase which has been extended to Spring 2020.

**Fortune Taylor Bridge Lighting Project**

This project provides for the lighting of the Fortune Taylor (formerly Laurel Street) Bridge.

**\*Total Project Funding:** \$117,000      **Remaining Funds:** \$7

**Project Status:** This project is complete. Remaining funds will be reprogrammed after all encumbrances are finalized.

**Library/Annex Demolition**

This project provides for the demolition of the J.B. Germany Library annex and Skybridge.

**\*Total Project Funding:** \$945,000      **Remaining Funds:** \$0

**Project Status:** Funds have been placed in escrow per the developer agreement with demolition scheduled for December 2019.



YBOR | CRA BUDGET SUMMARY - FY2019

	<b>Current Budget</b>	<b>Expenses</b>	<b>Encumbrances</b>	<b>Balance</b>
Fiscal 2018	\$978,101	\$978,101	\$0	\$0
Fiscal 2019	\$1,923,180	\$265,722	\$192,667	\$1,464,791
<b>Total</b>	<b>\$2,901,281</b>	<b>\$1,243,823</b>	<b>\$192,667</b>	<b>\$1,464,791</b>
Interest Earnings Not Yet Allocated	\$121,062			

YBOR I CRA BUDGET - FY2019

	<b>Budget</b>	<b>Expenses</b>	<b>Encumbrances</b>	<b>Balance</b>
<b>I. OPERATIONS &amp; ADMINISTRATION</b>				
<b>Salaries &amp; Operating</b>	\$400,208	\$381,613	\$250	\$18,345
A portion of direct/indirect costs of Economic and Urban Development staff salaries and operating expenses related to the Community Redevelopment Plan and Vision Plan.				
<b>II. DISTRICT PROGRAMS AND SERVICES</b>				
<b>Other Professional Services</b>	\$1,099,707	\$484,493	\$164,833	\$450,382
Development of incentive programs for retailers, a district parking strategy, a user guide for businesses and residents, studies and other professional services. Includes landscaping, signage and streetscape repairs.				
<b>District Promotions &amp; Co-Sponsorships</b>	\$255,215	\$212,508	\$17,215	\$25,491
Marketing using billboards, radio ads, publication ads, airport and related signage. Co-sponsorship funding for new or expanded special events promoting economic development, cultural themes, family events and other district priorities.				
<b>Streetcar Projects</b>	\$138,000	\$138,000	\$0	\$0
Allocation to the streetcar system.				
<b>Streetlight Operations</b>	\$435,000	\$0	\$0	\$435,000
7th Avenue centennial/archway lights and TECO pole enhancement project.				
<b>Code Inspection</b>	\$14,007	\$14,007	\$0	\$0
50% of the costs of a code enforcement inspector for coverage on weekend nights. Costs are shared with the Neighborhood Enhancement division of Neighborhood Empowerment.				
<b>III. REDEVELOPMENT INVESTMENT</b>				
<b>Business Façade Program</b>	\$361,403	\$13,201	\$10,369	\$337,833
Programs to improve appearance of retail, commercial and industrial properties in targeted areas.				
<b>Infrastructure Needs Grants Program</b>	\$172,741	\$0	\$0	\$172,741
Promote infrastructure improvements within the CRA area.				

YBOR I CRA BUDGET - FY2019

**Targeted Business Incentive Program**

Use the CRA Neighborhood Incentive Program to incentivize targeted businesses serving Ybor's residential community.

	<b>Budget</b>	<b>Expenses</b>	<b>Encumbrances</b>	<b>Balance</b>
	\$25,000	\$0	\$0	\$25,000
<b>TOTAL</b>	<b>\$2,901,281</b>	<b>\$1,243,823</b>	<b>\$192,667</b>	<b>\$1,464,791</b>

YBOR II CRA BUDGET SUMMARY - FY2019

	<b>Current Budget</b>	<b>Expenses</b>	<b>Encumbrances</b>	<b>Balance</b>
Fiscal 2017	\$77,207	\$77,207	\$0	\$0
Fiscal 2018	\$329,477	\$38,945	\$28,195	\$262,337
Fiscal 2019	\$492,983	\$0	\$0	\$492,983
<b>Total</b>	<b>\$899,667</b>	<b>\$116,152</b>	<b>\$28,195</b>	<b>\$755,320</b>
Interest Earnings Not Yet Allocated	\$50,566			

YBOR II CRA BUDGET - FY2019

	Budget	Expenses	Encumbrances	Balance
<b>I. OPERATIONS &amp; ADMINISTRATION</b>				
<b>Salaries &amp; Operating</b>	\$25,300	\$25,300	\$0	\$0
A portion of direct/indirect costs of Economic and Urban Development staff salaries and operating expenses related to the Community Redevelopment Plan and Vision Plan.				
<b>II. DISTRICT PROGRAMS AND SERVICES</b>				
<b>Other Professional Services</b>	\$483,334	\$80,882	\$27,645	\$374,806
To expand on the Ybor Vision Plan for neighborhood improvements, develop incentive programs for retailers, studies and other professional services including, but not limited to, grants awarded in connection with the district façade improvement program. Fabrication, installation and repair of signage in the district and YES Team (Clean Team) services to common areas and public rights-of-way.				
<b>Streetcar Projects</b>	\$12,000	\$12,000	\$0	\$0
Allocation to the streetcar system.				
<b>Streetlight Operations</b>	\$210,000	\$0	\$0	\$210,000
7th Avenue centennial/archway lights and TECO pole enhancement project.				
<b>III. REDEVELOPMENT INVESTMENT</b>				
<b>Business Facade Program</b>	\$63,011	(\$2,030)	\$550	\$64,491
Programs to improve appearance of retail, commercial and industrial properties in targeted areas.				
<b>Infrastructure Needs Grants Program</b>	\$71,022	\$0	\$0	\$71,022
Promote infrastructure improvements within the CRA area.				
<b>Targeted Business Incentive Program</b>	\$35,000	\$0	\$0	\$35,000
Use the CRA Neighborhood Incentive Program to incentivize targeted businesses serving Ybor's residential community.				
<b>TOTAL</b>	<b>\$899,667</b>	<b>\$116,152</b>	<b>\$28,195</b>	<b>\$755,320</b>

CHANNEL DISTRICT CRA BUDGET SUMMARY - FY2019

	<b>Current Budget</b>	<b>Expenses</b>	<b>Encumbrances</b>	<b>Balance</b>
Fiscal 2016	\$2,871,620	\$2,004,569	\$867,051	\$0
Fiscal 2017	\$4,469,007	\$0	\$2,938,975	\$1,530,032
Fiscal 2018	\$5,409,780	\$0	\$0	\$5,409,780
Fiscal 2019	\$6,306,189	\$0	\$0	\$6,306,189
<b>Total</b>	<b>\$19,056,596</b>	<b>\$2,004,569</b>	<b>\$3,806,026</b>	<b>\$13,246,001</b>
Interest Earnings Not Yet Allocated	\$702,808			

CHANNEL DISTRICT CRA BUDGET - FY2019

	Budget	Expenses	Encumbrances	Balance
<b>I. OPERATIONS &amp; ADMINISTRATION</b>				
<b>Salaries &amp; Operating</b>	\$144,202	\$141,174	\$0	\$3,028
A portion of direct/indirect costs of Economic and Urban Development staff salaries and operating expenses related to the Community Redevelopment Plan and Strategic Action Plan.				
<b>II. DISTRICT PROGRAMS AND SERVICES</b>				
<b>Marketing and Promotion</b>	\$271,862	\$45,349	\$0	\$226,513
Marketing the district and increasing stakeholder awareness of redevelopment progress and opportunities, neighborhood incentive programs and activities.				
<b>On-Demand Shuttle Service</b>	\$118,087	\$118,087	\$0	\$0
On-Demand shuttle service offered to residents of Channel District CRA.				
<b>Streetcar Projects</b>	\$150,000	\$150,000	\$0	\$0
Allocation to the streetcar system.				
<b>IV. CAPITAL IMPROVEMENT PROJECTS</b>				
<b>Neighborhood Infrastructure Improvements</b>	\$14,366,810	\$1,046,743	\$1,860,256	\$11,459,811
Design, survey, and engineer the infrastructure systems in the district, per the recommendations of the Strategic Action Plan. The scope of work will include burying the TECO distribution lines, creating greater definition of the public realm improvements, master planning the City's property on the east side of Channelside Drive and actual construction of segments of the systems.				
<b>12th Street Pump Station</b>	\$33,916	\$43	\$0	\$33,873
These funds will be utilized to relocate the 12th Street Wastewater Pump Station in accordance with the 3rd amendment to the development agreement between the City of Tampa and Seaport Channelside, LLC and Seaport Holdings, LLC, dated September 1, 2009.				
<b>Madison Street Improvements</b>	\$1,150,139	\$52,506	\$27,314	\$1,070,319
Improvements to Madison Street located in the Channel District CRA to include property acquisition, park design and street improvements.				

CHANNEL DISTRICT CRA BUDGET - FY2019

	Budget	Expenses	Encumbrances	Balance
<b>Madison Street Park</b>	\$2,800,000	\$447,462	\$1,900,081	\$452,457
This project provides for the creation of a park on Madison Street per the Channel District Master Plan.				
<b>12th Street &amp; Kennedy Boulevard Improvements</b>	\$21,580	\$3,205	\$18,375	\$0
Implementation of the Channel District Strategic Action Plan for 12th Street and Kennedy Boulevard Improvements including the undergrounding of utilities, the replacement of water, sewer and stormwater systems, and the installation of streetscape improvements.				
<b>TOTAL</b>	<b>\$19,056,596</b>	<b>\$2,004,569</b>	<b>\$3,806,026</b>	<b>\$13,246,001</b>



CHANNEL DISTRICT CRA CAPITAL PROJECTS

\* Total Project Funding is from inception.

<b>Neighborhood Infrastructure Improvements Project</b>		
The engineering of district-wide infrastructure systems as identified in the Strategic Action Plan.		
<b>*Total Project Funding:</b>	\$15,017,521	<b>Remaining Funds:</b> \$11,459,811
<b>Project Status:</b> Ongoing until contract work is completed.		

<b>12th Street Pump Station Project</b>		
Reconstructing of the pump station located on 12th Street in the Channel District CRA.		
<b>*Total Project Funding:</b>	\$1,470,839	<b>Remaining Funds:</b> \$33,873
<b>Project Status:</b> Construction for the 12th Street Pump Station, the Whiting Street interim improvements and 12th Street Segment A is complete. Remaining funds will be reprogrammed after all encumbrances are finalized.		

<b>Madison Street Improvements Project</b>		
Improvements to Madison Street located in the Channel District CRA to include property acquisition and street improvements.		
<b>*Total Project Funding:</b>	\$2,492,699	<b>Remaining Funds:</b> \$1,070,319
<b>Project Status:</b> Project is complete. Remaining balance will be reprogrammed to the Neighborhood Infrastructure Improvements Project after all encumbrances are finalized.		

<b>Madison Street Park Project</b>		
This project provides for the creation of a park on Madison Street per the Channel District Master Plan.		
<b>*Total Project Funding:</b>	\$2,800,000	<b>Remaining Funds:</b> \$452,457
<b>Project Status:</b> Construction began in June 2019 and is approximately 35% complete.		

CHANNEL DISTRICT CRA CAPITAL PROJECTS

\* Total Project Funding is from inception.

**12th Street & Kennedy Boulevard Improvements Project**

Implementation of 12th Street & Kennedy Boulevard improvements as identified in the Channel District Strategic Action Plan.

**\*Total Project Funding:** \$1,605,240      **Remaining Funds:** \$0

**Project Status:** Segments A and B are complete. Project will be finalized through the Construction Manager at Risk process funded via the Neighborhood Infrastructure Improvements project.

DREW PARK CRA BUDGET SUMMARY - FY2019

	<b>Current Budget</b>	<b>Expenses</b>	<b>Encumbrances</b>	<b>Balance</b>
Fiscal 2016	\$807,176	\$240,260	\$566,916	\$0
Fiscal 2017	\$715,685	\$0	\$715,685	\$0
Fiscal 2018	\$955,502	\$0	\$246,873	\$708,629
Fiscal 2019	\$1,219,534	\$0	\$0	\$1,219,534
<b>Total</b>	<b>\$3,697,897</b>	<b>\$240,260</b>	<b>\$1,529,474</b>	<b>\$1,928,163</b>

Interest Earnings  
Not Yet Allocated      \$489,017

DREW PARK CRA BUDGET - FY2019

	Budget	Expenses	Encumbrances	Balance
<b>I. OPERATIONS &amp; ADMINISTRATION</b>				
<b>Salaries &amp; Operating</b>	\$81,688	\$75,188	\$0	\$6,501
A portion of direct/indirect costs of Economic and Urban Development staff salaries and operating expenses related to the Community Redevelopment Plan and Strategic Action Plan.				
<b>II. DISTRICT PROGRAMS AND SERVICES</b>				
<b>District Maintenance</b>	\$156,071	\$5,177	\$1,250	\$149,643
Streetscape maintenance.				
<b>Marketing and Promotion</b>	\$32,086	\$738	\$0	\$31,348
Marketing the district and increasing stakeholder awareness of redevelopment opportunities.				
<b>Law Enforcement Services</b>	\$9,267	\$0	\$0	\$9,267
Implementation of an enhanced enforcement plan for adult-oriented businesses.				
<b>III. REDEVELOPMENT INVESTMENT</b>				
<b>Business Façade &amp; Site Improvement Program</b>	\$192,574	\$110,611	\$222	\$81,741
Programs to improve appearance of retail, commercial, and industrial properties in targeted areas.				
<b>IV. CAPITAL IMPROVEMENT PROJECTS</b>				
<b>Neighborhood Infrastructure Improvements</b>	\$1,639,945	\$0	\$13,468	\$1,626,477
These funds will be used for neighborhood infrastructure and construction improvements provided in the Streetscape and Beautification Master Plan, including but not limited to, sidewalks, street lighting, street paving, landscaping and green space, decorative elements, and gateway corridor beautification.				
<b>Tampa Bay Blvd Linear Park</b>	\$1,586,267	\$48,546	\$1,514,534	\$23,186
These funds will be used for the transformation of a wide median on Tampa Bay Blvd into a passive, linear park.				
<b>TOTAL</b>	<b>\$3,697,897</b>	<b>\$240,260</b>	<b>\$1,529,474</b>	<b>\$1,928,163</b>

**DREW PARK CRA CAPITAL PROJECTS**

\* Total Project Funding is from inception.

**Neighborhood Infrastructure Improvements Project**

These funds will be used for neighborhood infrastructure and construction improvements provided in the Streetscape & Beautification Master Plan, including but not limited to, sidewalks, street lighting, street paving, landscaping and green space, decorative elements, and gateway corridor beautification.

**\*Total Project Funding:**      \$2,081,615                      **Remaining Funds:**              \$1,626,477

**Project Status:** On-going improvements based on plan.

**Tampa Bay Boulevard Linear Park Project**

These funds will be used for the transformation of a wide median on Tampa Bay Boulevard into a passive, linear park.

**\*Total Project Funding:**      \$1,672,829                      **Remaining Funds:**              \$23,186

**Project Status:** The Notice to Proceed was issued in July with construction starting in November 2019.

EAST TAMPA CRA BUDGET SUMMARY - FY2019

	<b>Current Budget</b>	<b>Expenses</b>	<b>Encumbrances</b>	<b>Balance</b>
Fiscal 2017	\$27,399	\$27,399	\$0	\$0
Fiscal 2018	\$1,856,205	\$1,347,495	\$32,723	\$475,987
Fiscal 2019	\$2,877,161	\$0	\$0	\$2,877,161
<b>Total</b>	<b>\$4,760,765</b>	<b>\$1,374,894</b>	<b>\$32,723</b>	<b>\$3,353,148</b>
Interest Earnings Not Yet Allocated	\$1,105,792			

EAST TAMPA CRA BUDGET - FY2019

	Budget	Expenses	Encumbrances	Balance
<b>I. OPERATIONS &amp; ADMINISTRATION</b>				
<b>Salaries &amp; Operating</b>	\$206,767	\$205,027	\$0	\$1,739
A portion of direct/indirect costs of Economic and Urban Development staff salaries and operating expenses related to the Community Redevelopment Plan.				
<b>II. DISTRICT PROGRAMS AND SERVICES</b>				
<b>Community Lake Annual Maintenance</b>	\$20,186	\$8,567	\$0	\$11,619
Recurring annual cost of maintaining the community lake, including but not limited to, lighting, electrical, irrigation, aeration and lake basin maintenance.				
<b>Marketing &amp; Partnership Development</b>	\$18,670	\$10,932	\$0	\$7,738
Develop media to attract community redevelopment and support community revitalization training opportunities for members of the partnership. Funds may also be used to fund community workshops to solicit public input related to the CRA plan.				
<b>Business Assistance Program</b>	\$52,039	\$35,000	\$0	\$17,039
Provide small business counseling, specific workshops, resource materials and other business technical assistance to existing and start-up, small, minority and women-owned businesses. To help low and moderate income individuals to acquire job skills, to secure stable employment, to gain financial stability and provide long-term employment to difficult to employ individuals.				
<b>Streetlight Operating Expense</b>	\$52,622	\$50,522	\$0	\$2,101
Annual cost of operating the decorative lighting program installed throughout the district.				
<b>East Tampa Clean Team/Youth Program</b>	\$292,778	\$292,590	\$0	\$188
Dedicated full-time litter control and environmental clean-up program in partnership with the East Tampa Initiative and Neighborhood Enhancement division of Neighborhood Empowerment, to include a youth summer employment component.				
<b>Environmental Detective</b>	\$168,054	\$166,704	\$0	\$1,350
An environmental detective to conduct both proactive and latent investigations in regards to environmental offenses to enhance the Tampa Police Department's ability to address these issues without sacrificing resources from higher priority offenses.				

EAST TAMPA CRA BUDGET - FY2019

	Budget	Expenses	Encumbrances	Balance
<b>III. REDEVELOPMENT INVESTMENT</b>				
<b>Commercial Business Façade</b>	\$212,428	\$8,688	\$3,648	\$200,091
Façade Improvement Grants and/or revolving loans to businesses along targeted corridors.				
<b>Replacement of lightning loader.</b>	\$88,726	\$71,955	\$0	\$16,771
Replacement of lightning loader.				
<b>IV. CAPITAL IMPROVEMENT PROJECTS</b>				
<b>Land Assemblage</b>	\$1,606,659	\$3,000	\$3,200	\$1,600,459
Acquiring land for development/strategies per the CRA Plan and/or 5-Yr Strategic Action Plan.				
<b>Neighborhood Infrastructure Improvements</b>	\$1,012,112	(\$25,000)	\$0	\$1,037,112
Install/improve neighborhood infrastructure, including sidewalks and streetlights.				
<b>Ragan Park Restroom Restoration Project</b>	\$2,254	(\$4,216)	\$0	\$6,470
Restore and improve the restroom facilities at Ragan Park.				
<b>East Tampa Neighborhood Resurfacing</b>	\$577,472	\$551,125	\$25,875	\$472
This project provides for street resurfacing and upgrades to pedestrian curb ramps within East Tampa.				
<b>Southeast Seminole Heights Neighborhood Resurfacing</b>	\$450,000	\$0	\$0	\$450,000
This project provides for street resurfacing and upgrades to pedestrian curb ramps within the Southeast Seminole Heights neighborhood.				
<b>TOTAL</b>	<b>\$4,760,765</b>	<b>\$1,374,894</b>	<b>\$32,723</b>	<b>\$3,353,148</b>



EAST TAMPA CRA CAPITAL PROJECTS

\* Total Project Funding is from inception.

<b>Land Assemblage</b>		
Acquisition funding will focus on redevelopment sites that provide both opportunity for new development and change their existing uses.		
<b>*Total Project Funding:</b>	\$2,082,671	<b>Remaining Funds:</b> \$1,600,459
<b>Project Status:</b> Continuing to pursue worthy property acquisition opportunities.		

<b>Neighborhood Infrastructure Improvements Project</b>		
These funds will be used to install/improve neighborhood infrastructure, including but not limited to street paving, sidewalks and streetlights.		
<b>*Total Project Funding:</b>	\$1,697,622	<b>Remaining Funds:</b> \$1,037,112
<b>Project Status:</b> Ongoing improvements based on Plan.		

<b>Ragan Park Restroom Restoration Project</b>		
This project provides for the design and construction of free standing restrooms.		
<b>*Total Project Funding:</b>	\$75,000	<b>Remaining Funds:</b> \$6,470
<b>Project Status:</b> The Ragan Park Restroom project is complete. Remaining balance will be reprogrammed to the Neighborhood Infrastructure Improvements Project.		

<b>East Tampa Neighborhood Resurfacing</b>		
This project provides for street resurfacing and upgrades to pedestrian curb ramps within East Tampa.		
<b>*Total Project Funding:</b>	\$577,472	<b>Remaining Funds:</b> \$472
<b>Project Status:</b> Ongoing.		

<b>Southeast Seminole Heights Neighborhood Resurfacing</b>		
This project provides for street resurfacing and upgrades to pedestrian curb ramps within the Southeast Seminole Heights neighborhood.		
<b>*Total Project Funding:</b>	\$450,000	<b>Remaining Funds:</b> \$450,000
<b>Project Status:</b> Ongoing.		

TAMPA HEIGHTS RIVERFRONT CRA BUDGET SUMMARY - FY2019

	<b>Current Budget</b>	<b>Expenses</b>	<b>Encumbrances</b>	<b>Balance</b>
Fiscal 2013	\$47,654	\$24,875	\$0	\$22,779
Fiscal 2014	\$57,158	\$0	\$0	\$57,158
Fiscal 2015	\$60,552	\$0	\$0	\$60,552
Fiscal 2016	\$74,630	\$0	\$0	\$74,630
Fiscal 2017	\$79,528	\$0	\$0	\$79,528
Fiscal 2018	\$117,775	\$0	\$0	\$117,775
Fiscal 2019	\$265,219	\$0	\$0	\$265,219
<b>Total</b>	<b>\$702,516</b>	<b>\$24,875</b>	<b>\$0</b>	<b>\$677,641</b>
Interest Earnings Not Yet Allocated	\$52,736			

TAMPA HEIGHTS RIVERFRONT CRA BUDGET - FY2019

	Budget	Expenses	Encumbered	Balance
<b>I. OPERATIONS &amp; ADMINISTRATION</b>				
<b>Salaries &amp; Operating</b>	\$28,261	\$24,800	\$0	\$3,461
A portion of direct/indirect costs of Economic and Urban Development staff salaries and operating expenses related to the Community Redevelopment Plan.				
<b>II. DISTRICT PROGRAMS AND SERVICES</b>				
<b>Marketing and Promotion</b>	\$18,011	\$75	\$0	\$17,936
Marketing the district and increasing stakeholder awareness of redevelopment opportunities.				
<b>IV. CAPITAL IMPROVEMENT PROJECTS</b>				
<b>Neighborhood Infrastructure Improvements</b>	\$656,243	\$0	\$0	\$656,243
Various capital improvements within the CRA, including but not limited to neighborhood infrastructure.				
<b>TOTAL</b>	<b>\$702,516</b>	<b>\$24,875</b>	<b>\$0</b>	<b>\$677,641</b>

TAMPA HEIGHTS CRA CAPITAL PROJECTS

\* Total Project Funding is from inception.

**Neighborhood Infrastructure Improvements Project**

These funds will be used to pay capital project costs of projects located throughout the CRA.

**\*Total Project Funding:** \$656,835      **Remaining Funds:** \$656,243

**Project Status:** Improvement projects may include upgrades to lighting and streetscape as needs are identified.

CENTRAL PARK CRA BUDGET SUMMARY - FY2019

	<b>Current Budget</b>	<b>Expenses</b>	<b>Encumbrances</b>	<b>Balance</b>
Fiscal 2018	\$91,842	\$6,106	\$0	\$85,736
Fiscal 2019	\$84,510	\$0	\$0	\$84,510
<b>Total</b>	<b>\$176,352</b>	<b>\$6,106</b>	<b>\$0</b>	<b>\$170,246</b>
Interest Earnings Not Yet Allocated	\$5,219			

**CENTRAL PARK CRA BUDGET - FY2019**

**I. OPERATIONS & ADMINISTRATION**

**Salaries & Operating**

A portion of direct/indirect costs of Economic and Urban Development staff salaries and operating expenses related to the Community Redevelopment Plan and Strategic Action Plan.

	<b>Budget</b>	<b>Expenses</b>	<b>Encumbrances</b>	<b>Balance</b>
	\$6,564	\$6,106	\$0	\$458

**IV. CAPITAL IMPROVEMENT PROJECTS**

**Neighborhood Infrastructure Improvements**

Various capital improvements within the CRA, including but not limited to neighborhood infrastructure.

	\$169,788	\$0	\$0	\$169,788
<b>TOTAL</b>	<b>\$176,352</b>	<b>\$6,106</b>	<b>\$0</b>	<b>\$170,246</b>

CENTRAL PARK CRA CAPITAL PROJECTS

\* Total Project Funding is from inception.

**Neighborhood Infrastructure Improvements Project**

These funds will be used to install/improve neighborhood infrastructure, including but not limited to, sidewalks and streetlights.

**\*Total Project Funding:** \$169,788      **Remaining Funds:** \$169,788

**Project Status:** Improvement projects may include upgrades to lighting and streetscape as needs are identified.

WEST TAMPA CRA BUDGET SUMMARY - FY2019

	<b>Current Budget</b>	<b>Expenses</b>	<b>Encumbrances</b>	<b>Balance</b>
Fiscal 2017	\$264,938	\$121,936	\$4,850	\$138,152
Fiscal 2018	\$1,004,578	\$0	\$0	\$1,004,578
Fiscal 2019	\$1,998,230	\$0	\$0	\$1,998,230
<b>Total</b>	<b>\$3,267,746</b>	<b>\$121,936</b>	<b>\$4,850</b>	<b>\$3,140,960</b>
Interest Earnings				
Not Yet Allocated	\$73,666			



WEST TAMPA CRA BUDGET - FY2019

	Budget	Expenses	Encumbrances	Balance
<b>I. OPERATIONS &amp; ADMINISTRATION</b>				
<b>Salaries &amp; Operating</b>	\$96,787	\$92,009	\$0	\$4,778
A portion of direct/indirect costs of Economic and Urban Development staff salaries and operating expenses related to the Community Redevelopment Plan.				
<b>II. DISTRICT PROGRAMS AND SERVICES</b>				
<b>District Maintenance/Improvements</b>	\$7,169	\$5,956	\$0	\$1,213
Professional Services for Strategic Action Plan.				
<b>Marketing and promotion</b>	\$40,000	\$2,668	\$3,300	\$34,032
Marketing the district and increasing stakeholder awareness of redevelopment opportunities.				
<b>III. REDEVELOPMENT INVESTMENT</b>				
<b>Business Façade &amp; Site Improvement Program</b>	\$350,000	\$21,302	\$1,550	\$327,148
Programs to improve appearance of retail, commercial, and industrial properties in targeted areas.				
<b>IV. CAPITAL IMPROVEMENT PROJECTS</b>				
<b>Neighborhood Infrastructure Improvements</b>	\$2,773,790	\$0	\$0	\$2,773,790
Install/improve neighborhood infrastructure, including sidewalks and streetlights.				
<b>TOTAL</b>	<b>\$3,267,746</b>	<b>\$121,936</b>	<b>\$4,850</b>	<b>\$3,140,960</b>

WEST TAMPA CRA CAPITAL PROJECTS

\* Total Project Funding is from inception.

**Neighborhood Infrastructure Improvements Project**

These funds will be used to install/improve neighborhood infrastructure, including but not limited to, sidewalks and streetlights.

**\*Total Project Funding:** \$2,795,548      **Remaining Funds:** \$2,773,790

**Project Status:** Ongoing improvements based on the West Tampa Redevelopment Plan.