

A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF TAMPA, FLORIDA, ADOPTING THE BUDGET FOR THE 2023 FISCAL YEAR, BEGINNING OCTOBER 1, 2022, AND ENDING SEPTEMBER 30, 2023, FOR SAID COMMUNITY REDEVELOPMENT AGENCY INCLUDING THE SEPARATE REDEVELOPMENT TRUST FUNDS ADMINISTERED BY THE COMMUNITY REDEVELOPMENT AGENCY; RECOMMENDING TO TAMPA CITY COUNCIL THAT SAID 2023 FISCAL YEAR COMMUNITY REDEVELOPMENT AGENCY BUDGET BE INCLUDED IN THE CITY OF TAMPA 2023 FISCAL YEAR GENERAL OPERATING BUDGET; APPROVING THE SUPPLEMENTARY MATERIAL RECEIVED RELATING TO SAID 2023 FISCAL YEAR COMMUNITY REDEVELOPMENT AGENCY BUDGET; MAKING FINDINGS; REQUIRING THAT THE 2023 FISCAL YEAR COMMUNITY REDEVELOPMENT AGENCY BUDGET TOGETHER WITH THE APPROVED SUPPLEMENTARY MATERIAL BE SUBMITTED TO THE HILLSBOROUGH COUNTY BOARD OF COUNTY COMMISSIONERS WITHIN 10-DAYS AFTER THE FINAL ADOPTION OF THE 2023 FISCAL YEAR COMMUNITY REDEVELOPMENT AGENCY BUDGET BY TAMPA CITY COUNCIL; AUTHORIZING ADJUSTMENTS FOR THE CARRY-OVER 2022 TAX INCREMENT REVENUES CONSISTENT WITH THE ADOPTED BUDGET; PROVIDING AN EFFECTIVE DATE.

WHEREAS, in accordance with Part III of Chapter 163, Florida Statutes (the "Community Redevelopment Act"), Tampa City Council created the Community Redevelopment Agency of the City of Tampa, Florida (the "Agency"), and then appointed the members of Tampa City Council as the governing body of the Agency pursuant to Tampa City Council Resolution No. 2119-H adopted by Tampa City Council on or about September 9, 1982; and

WHEREAS, the Agency is a dependent special district as defined in Section 189.012, Florida Statutes, and is, therefore, subject to certain requirements contained in both the Community Redevelopment Act and Chapter 189, Florida Statutes (the "Special Districts Act"); and

WHEREAS, the Agency is required to adopt a budget in compliance with both the Community Redevelopment Act and the Special Districts Act each fiscal year by resolution and recommend to Tampa City Council that said Agency budget be included in the City of Tampa "General" or "Operating" Budget for the 2023 fiscal year to be adopted by Tampa City Council; and

WHEREAS, the Agency is responsible for budgeting and administering the redevelopment trusts funds for the Central Park Community Redevelopment Area, the Channel District Community Redevelopment Area, the Downtown Core Redevelopment Area, the Downtown Non-Core Redevelopment Area, the Drew Park Community Redevelopment Area, the East Tampa Community Redevelopment Area, the Tampa Heights Riverfront Community Redevelopment Area, the West Tampa Community Redevelopment Area, the Ybor City Community Redevelopment Area, and the Ybor City II Community Redevelopment Area

(collectively, the "Community Redevelopment Areas", or singularly "Community Redevelopment Area"); and

WHEREAS, pursuant to Section 163.387, Florida Statutes, separate redevelopment trust funds have been established by the Agency for each of the above-referenced Community Redevelopment Areas by resolutions adopted by Tampa City Council; and

WHEREAS, the Agency Director, with the assistance of the City's Director of Finance, and after a careful investigation of the estimates and a thorough consideration of the requirements of the several Community Redevelopment Areas of the City of Tampa ("City"), the requirements of state law, and in consultation with the Community Advisory Committees associated with each Community Redevelopment Area, has prepared an annual budget for the operation of the Agency for the 2023 fiscal year commencing October 1, 2022, and ending September 30, 2023, which allocates tax increment funds to each separate Community Redevelopment Area as is required by Chapter 163, Florida Statutes; and

WHEREAS, after careful study of said budget by the Agency, the Agency has determined that said budget conforms to all legal requirements and is a due and proper budget for the Agency for the 2023 fiscal year commencing October 1, 2022, and ending September 30, 2023.

NOW, THEREFORE,

**BE IT RESOLVED BY THE COMMUNITY REDEVELOPMENT AGENCY
OF THE CITY OF TAMPA, FLORIDA:**

Section 1. That the Community Redevelopment Agency of the City of Tampa, Florida (also defined herein as the "Agency"), does hereby: (a) accept, approve, and adopt the budget in the form attached hereto as Exhibit A as the Agency's budget for the 2023 fiscal year beginning October 1, 2022, and ending September 30, 2023 (the "Agency's Budget"); and (b) recommends to Tampa City Council that the Agency's Budget be included in the "General" or "Operating" Budget for the City of Tampa for the 2023 fiscal year.

Section 2. That the Agency does also hereby accept, approve and adopt the Supplement to the Agency's Budget for the 2023 fiscal year in the form attached hereto as Exhibit B (the "Budget Supplement").

Section 3. That the governing body of the Agency hereby finds that the Agency's Budget for the 2023 fiscal year in the form attached hereto as Exhibit A, together with the Budget Supplement as provided in Exhibit B attached to this Resolution, comply with the applicable requirements contained in both the Community Redevelopment Act and the Special Districts Act.

Section 4. That after final adoption of the Agency's Budget, all appropriations

made by the Agency shall be consistent with the Agency's Budget and the Budget Supplement (as the same may be modified from time to time in accordance with applicable law), and further that the monies shall be appropriated to said respective redevelopment trust funds for each of the separate Community Redevelopment Areas from the tax increment funds received for each separate Community Redevelopment Area in accordance with the Agency's Budget and the Budget Supplement.

Section 5. That as of the date of the adoption of this Resolution and the final approval of the Agency's Budget, the governing body of the Agency may not have received the final calculations and adjustments regarding carry-forward tax increment revenues from the 2022 fiscal year for each Community Redevelopment Area. The Director of the Agency and the Chief Financial Officer of the City are, therefore, directed by the governing board of the Agency to appropriate said final carry-forward tax increment revenues from the 2022 fiscal year in a specific Community Redevelopment Area to a specific redevelopment project in that Community Redevelopment Area consistent with the Agency's Budget with a preference given to affordable housing projects in each Community Redevelopment Area.

Section 6. That the Agency Director or Secretary shall transmit a copy of the Agency's Budget together with the Budget Supplement to the Hillsborough County Board of County Commissioners and the Hillsborough County Administrator within 10-days after final adoption of the City's operating budget for the 2023 fiscal year containing or including the Agency's Budget

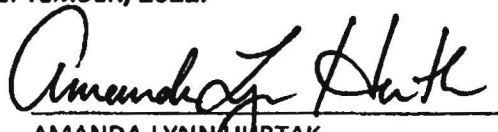
Section 7. That all duly authorized officers of the CRA and the City of Tampa are hereby charged with the duty of disbursing funds to be realized from the appropriations made in the Budget for the purposes as set forth in the Budget.

Section 8. That this Resolution shall take effect immediately upon its adoption.

PASSED AND ADOPTED BY THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF TAMPA, FLORIDA, ON THIS 20th DAY OF SEPTEMBER, 2022.

ATTEST:


CRA SECRETARY / DEPUTY SECRETARY



AMANDA LYNN HURTAK
CHAIR, COMMUNITY REDEVELOPMENT AGENCY
OF THE CITY OF TAMPA, FLORIDA

PREPARED BY AND APPROVED BY:
e/s Morris Massey,
Deputy City Attorney

EXHIBIT A

**FY 2023 Budget of the Community Redevelopment Agency of the City of Tampa, Florida
In the Form Contained in the General Operating Budget of the City of Tampa, Florida**

61800 - Community Redevelopment Agency (CRA) - Central Park

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
Revenues					
Taxes	\$ 65,088	\$ 115,690	\$ 174,012	\$ 173,919	\$ 249,382
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 3,026	\$ 2,257	\$ 2,000	\$ 2,000	\$ 2,800
Total Revenues	\$ 68,114	\$ 117,947	\$ 176,012	\$ 175,919	\$ 252,182
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 29,953	\$ 2,122	\$ 55,000	\$ 67,283	\$ 27,500
Capital	\$ -	\$ -	\$ 114,412	\$ 404,870	\$ 209,882
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 6,800	\$ 9,315	\$ 6,600	\$ 4,600	\$ 14,800
Total Expenses	\$ 36,753	\$ 11,437	\$ 176,012	\$ 476,753	\$ 252,182
Revenues Less Expenses	\$ 31,361	\$ 106,510	\$ -	\$ (300,834)	\$ -



61900 - Community Redevelopment Agency (CRA) - Channel District

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
Revenues					
Taxes	\$ 6,712,597	\$ 8,453,585	\$ 8,872,560	\$ 8,868,079	\$ 10,274,585
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 288,010	\$ 202,328	\$ 183,000	\$ 270,455	\$ 185,000
Total Revenues	\$ 7,000,607	\$ 8,655,913	\$ 9,055,560	\$ 9,138,534	\$ 10,459,585
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 629,632	\$ 218,611	\$ 663,100	\$ 1,073,538	\$ 924,100
Capital	\$ 4,408,842	\$ 5,007,391	\$ 7,896,860	\$ 28,987,367	\$ 8,946,185
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ 766,477	\$ -
Other	\$ 145,900	\$ 233,069	\$ 495,600	\$ 312,600	\$ 589,300
Total Expenses	\$ 5,184,374	\$ 5,459,071	\$ 9,055,560	\$ 31,139,982	\$ 10,459,585
Revenues Less Expenses	\$ 1,816,233	\$ 3,196,842	\$ -	\$ (22,001,448)	\$ -



62100 - Community Redevelopment Agency (CRA) - Core

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
Revenues					
Taxes	\$ 4,569,221	\$ 5,337,983	\$ 5,500,668	\$ 5,495,871	\$ 6,416,999
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 86,414	\$ 371,731	\$ 203,000	\$ 329,999	\$ 175,000
Total Revenues	\$ 4,655,635	\$ 5,709,714	\$ 5,703,668	\$ 5,825,870	\$ 6,591,999
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 203,161	\$ 42,689	\$ 22,500	\$ 62,332	\$ 26,500
Capital	\$ 350,910	\$ 4,029,997	\$ 1,358,314	\$ 5,163,069	\$ 1,257,080
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ 287,595	\$ -	\$ 1,712,405	\$ 2,500,000
Other	\$ 2,168,146	\$ 2,231,041	\$ 4,322,854	\$ 3,545,480	\$ 2,808,419
Total Expenses	\$ 2,722,218	\$ 6,591,322	\$ 5,703,668	\$ 10,483,286	\$ 6,591,999
Revenues Less Expenses	\$ 1,933,416	\$ (881,608)	\$ -	\$ (4,657,416)	\$ -



62200 - Community Redevelopment Agency (CRA) - Non Core

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
Revenues					
Taxes	\$ 10,402,600	\$ 11,163,230	\$ 12,394,008	\$ 12,383,199	\$ 16,517,998
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 228,253	\$ 444,543	\$ -	\$ 40,105	\$ -
Total Revenues	\$ 10,630,853	\$ 11,607,773	\$ 12,394,008	\$ 12,423,304	\$ 16,517,998
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 327,545	\$ 416,571	\$ 1,095,000	\$ 1,945,488	\$ 950,000
Capital	\$ 1,240,863	\$ 7,858,061	\$ 1,756,027	\$ 13,625,861	\$ 10,592,936
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 5,153,781	\$ 5,079,443	\$ 9,542,981	\$ 7,928,607	\$ 4,975,062
Total Expenses	\$ 6,722,189	\$ 13,354,075	\$ 12,394,008	\$ 23,499,956	\$ 16,517,998
Revenues Less Expenses	\$ 3,908,664	\$ (1,746,302)	\$ -	\$ (11,076,652)	\$ -



62300 - Community Redevelopment Agency (CRA) - Drew Park

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
Revenues					
Taxes	\$ 1,502,283	\$ 1,692,518	\$ 1,925,639	\$ 1,924,667	\$ 2,312,755
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 63,928	\$ 40,077	\$ 37,000	\$ 37,000	\$ 44,000
Total Revenues	\$ 1,566,211	\$ 1,732,595	\$ 1,962,639	\$ 1,961,667	\$ 2,356,755
Expenses					
Personnel	\$ -	\$ -	\$ 10,000	\$ 17,028	\$ 80,000
Operating	\$ 142,119	\$ 54,608	\$ 391,000	\$ 885,328	\$ 391,000
Capital	\$ 1,334,519	\$ 39,261	\$ 1,378,139	\$ 5,582,766	\$ 1,662,455
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ 400,000	\$ -
Other	\$ 76,500	\$ 113,600	\$ 183,500	\$ 146,500	\$ 223,300
Total Expenses	\$ 1,553,138	\$ 207,469	\$ 1,962,639	\$ 7,031,622	\$ 2,356,755
Revenues Less Expenses	\$ 13,073	\$ 1,525,126	\$ -	\$ (5,069,955)	\$ -



62350 - Community Redevelopment Agency (CRA) - West Tampa

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
Revenues					
Taxes	\$ 2,623,593	\$ 3,353,416	\$ 4,323,405	\$ 4,321,430	\$ 6,656,128
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 71,519	\$ 63,676	\$ 58,000	\$ 58,000	\$ 75,000
Total Revenues	\$ 2,695,112	\$ 3,417,092	\$ 4,381,405	\$ 4,379,430	\$ 6,731,128
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 56,505	\$ 215,041	\$ 966,387	\$ 4,073,143	\$ 779,000
Capital	\$ -	\$ 3,000	\$ 3,164,618	\$ 8,609,591	\$ 5,643,628
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Other	\$ 91,600	\$ 142,200	\$ 250,400	\$ 192,400	\$ 308,500
Total Expenses	\$ 148,105	\$ 360,241	\$ 4,381,405	\$ 12,975,134	\$ 6,731,128
Revenues Less Expenses	\$ 2,547,008	\$ 3,056,851	\$ -	\$ (8,595,704)	\$ -



62400 - Community Redevelopment Agency (CRA) - East Tampa

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
Revenues					
Taxes	\$ 3,926,748	\$ 5,181,929	\$ 6,651,669	\$ 6,648,310	\$ 8,950,961
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ 10,240	\$ -	\$ -	\$ -
Other	\$ 96,225	\$ 80,498	\$ 71,000	\$ 71,000	\$ 83,000
Total Revenues	\$ 4,022,973	\$ 5,272,667	\$ 6,722,669	\$ 6,719,310	\$ 9,033,961
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 301,802	\$ 1,426,180	\$ 4,310,750	\$ 9,717,993	\$ 3,052,450
Capital	\$ 418,075	\$ 873,440	\$ 1,196,389	\$ 4,197,928	\$ 4,608,545
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Other	\$ 764,828	\$ 955,609	\$ 1,215,530	\$ 1,144,530	\$ 1,372,966
Total Expenses	\$ 1,484,705	\$ 3,255,229	\$ 6,722,669	\$ 15,310,451	\$ 9,033,961
Revenues Less Expenses	\$ 2,538,268	\$ 2,017,438	\$ -	\$ (8,591,141)	\$ -



62500 - Community Redevelopment Agency (CRA) - Tampa Heights Riverfront

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
Revenues					
Taxes	\$ 686,241	\$ 857,010	\$ 1,597,343	\$ 1,596,537	\$ 1,803,276
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 14,699	\$ 4,461	\$ 4,800	\$ 4,800	\$ 5,300
Total Revenues	\$ 700,940	\$ 861,471	\$ 1,602,143	\$ 1,601,337	\$ 1,808,576
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 5,655	\$ 4,093	\$ 11,800	\$ 97,849	\$ 172,500
Capital	\$ 1,044,370	\$ 634,187	\$ 1,557,043	\$ 1,950,959	\$ 1,583,876
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Other	\$ 26,200	\$ 25,615	\$ 33,300	\$ 28,500	\$ 52,200
Total Expenses	\$ 1,076,225	\$ 663,895	\$ 1,602,143	\$ 2,127,308	\$ 1,808,576
Revenues Less Expenses	\$ (375,285)	\$ 197,576	\$ -	\$ (525,971)	\$ -



62600 - Community Redevelopment Agency (CRA) - Ybor

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
Revenues					
Taxes	\$ 2,316,537	\$ 2,519,168	\$ 2,964,765	\$ 2,963,184	\$ 3,281,627
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 43,755	\$ 29,058	\$ 28,000	\$ 28,000	\$ 32,000
Total Revenues	\$ 2,360,292	\$ 2,548,226	\$ 2,992,765	\$ 2,991,184	\$ 3,313,627
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 1,278,098	\$ 1,218,288	\$ 2,124,758	\$ 4,135,758	\$ 2,722,520
Capital	\$ 30,195	\$ 110,607	\$ 400,000	\$ 1,409,868	\$ 65,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 340,307	\$ 402,507	\$ 468,007	\$ 440,007	\$ 526,107
Total Expenses	\$ 1,648,600	\$ 1,731,403	\$ 2,992,765	\$ 5,985,633	\$ 3,313,627
Revenues Less Expenses	\$ 711,692	\$ 816,823	\$ -	\$ (2,994,449)	\$ -



62700 - Community Redevelopment Agency (CRA) - Ybor II

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
Revenues					
Taxes	\$ 616,148	\$ 720,454	\$ 850,706	\$ 850,276	\$ 1,449,892
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 17,243	\$ 13,699	\$ 13,000	\$ 13,000	\$ 15,000
Total Revenues	\$ 633,391	\$ 734,153	\$ 863,706	\$ 863,276	\$ 1,464,892
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 174,943	\$ 89,731	\$ 592,029	\$ 803,798	\$ 1,365,192
Capital	\$ -	\$ -	\$ 218,577	\$ 1,785,621	\$ 40,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 26,100	\$ 37,000	\$ 53,100	\$ 40,100	\$ 59,700
Total Expenses	\$ 201,043	\$ 126,731	\$ 863,706	\$ 2,629,519	\$ 1,464,892
Revenues Less Expenses	\$ 432,348	\$ 607,422	\$ -	\$ (1,766,243)	\$ -



63700 - Community Redevelopment Agency (CRA) - Downtown SPP

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
Revenues					
Taxes	\$ 493,478	\$ 3,354,871	\$ 5,000,000	\$ 5,000,000	\$ 2,950,000
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 5,047,512	\$ 5,057,191	\$ 5,051,000	\$ 5,051,000	\$ 3,009,000
Total Revenues	\$ 5,540,991	\$ 8,412,062	\$ 10,051,000	\$ 10,051,000	\$ 5,959,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 986,957	\$ 6,709,742	\$ 10,000,000	\$ 24,484,048	\$ 5,900,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 51,000	\$ -	\$ 59,000
Total Expenses	\$ 986,957	\$ 6,709,742	\$ 10,051,000	\$ 24,484,048	\$ 5,959,000
Revenues Less Expenses	\$ 4,554,034	\$ 1,702,319	\$ -	\$ (14,433,048)	\$ -



EXHIBIT B

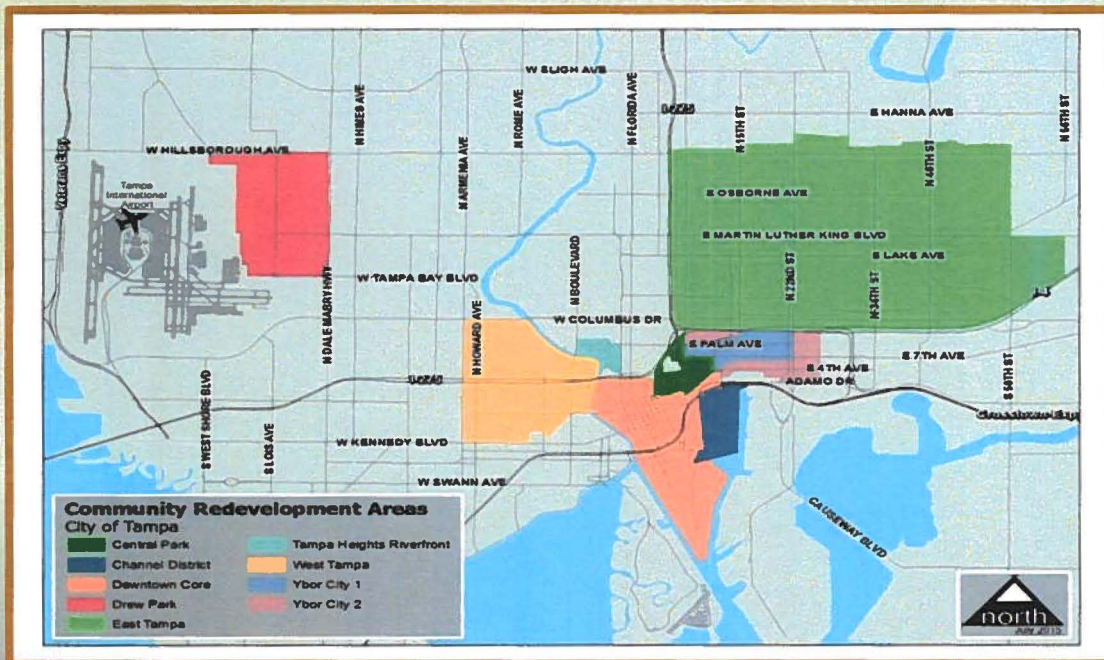
**Supplementary Material Relating to the Community Redevelopment Agency of the City of
Tampa, Florida 2023 FY Budget as set forth in Exhibit A**

Exhibit B

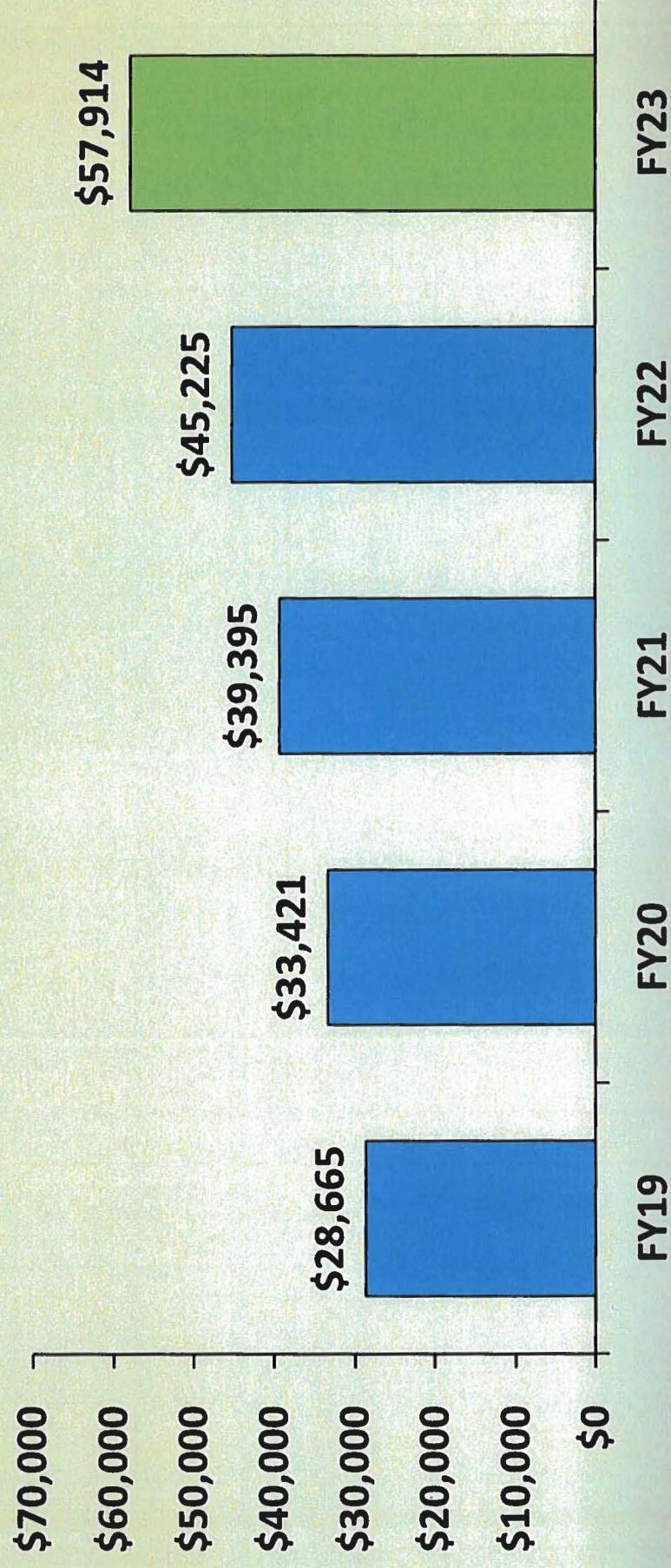
CITY OF TAMPA
COMMUNITY REDEVELOPMENT AGENCY

FY2023 BUDGET

September 2022



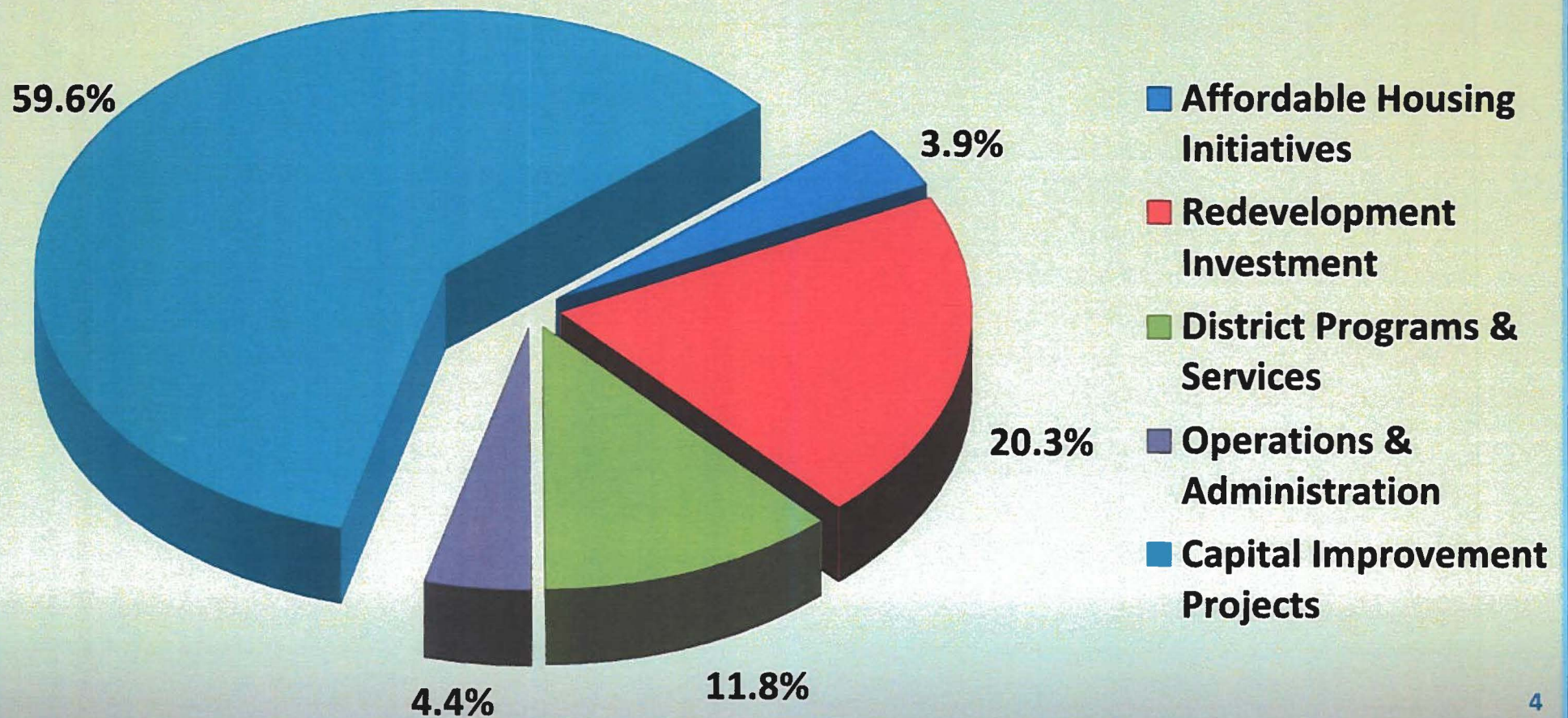
AGENCY WIDE
Total Incremental Revenues
(in millions)



AGENCY WIDE
INCREMENT REVENUE FY22 VS FY23
(\$000s)

	FY22	FY23	\$ Change	% Change
Channel District	\$8,868	\$10,275	\$1,407	16%
Central Park	\$174	\$249	\$75	43%
Downtown	\$17,879	\$22,935	\$5,056	28%
Drew Park	\$1,925	\$2,313	\$388	20%
East Tampa	\$6,648	\$8,951	\$2,303	35%
Tampa Heights Riverfront	\$1,597	\$1,803	\$207	13%
West Tampa	\$4,321	\$6,656	\$2,335	54%
Ybor CRA I	\$2,963	\$3,282	\$318	11%
Ybor CRA II	\$850	\$1,450	\$600	71%
TOTAL	\$45,225	\$57,914	\$12,689	28%

AGENCY WIDE Increment Revenue Allocation FY23



Legend:

- Downtown Core (Green)
- Downtown NonCore (Dark Green)

Streets: ADAMO DR, S BERMUDA BLVD, S 20TH ST, CHANNELSIDE DR, N MERIDIAN AVE, BENEFICIAL DR, NUCLEIO HWY, E CASS ST, E WHITING ST, N E FRANKLIN ST, W CYPRESS ST, N ROME AVE, W KENNEDY BLVD, CROSSTOWN EXPWY, W PLATT ST.

Water Bodies: McKay Bay, Ybor Channel, Seddon Channel, Hillsborough Bay, Hillsborough River.

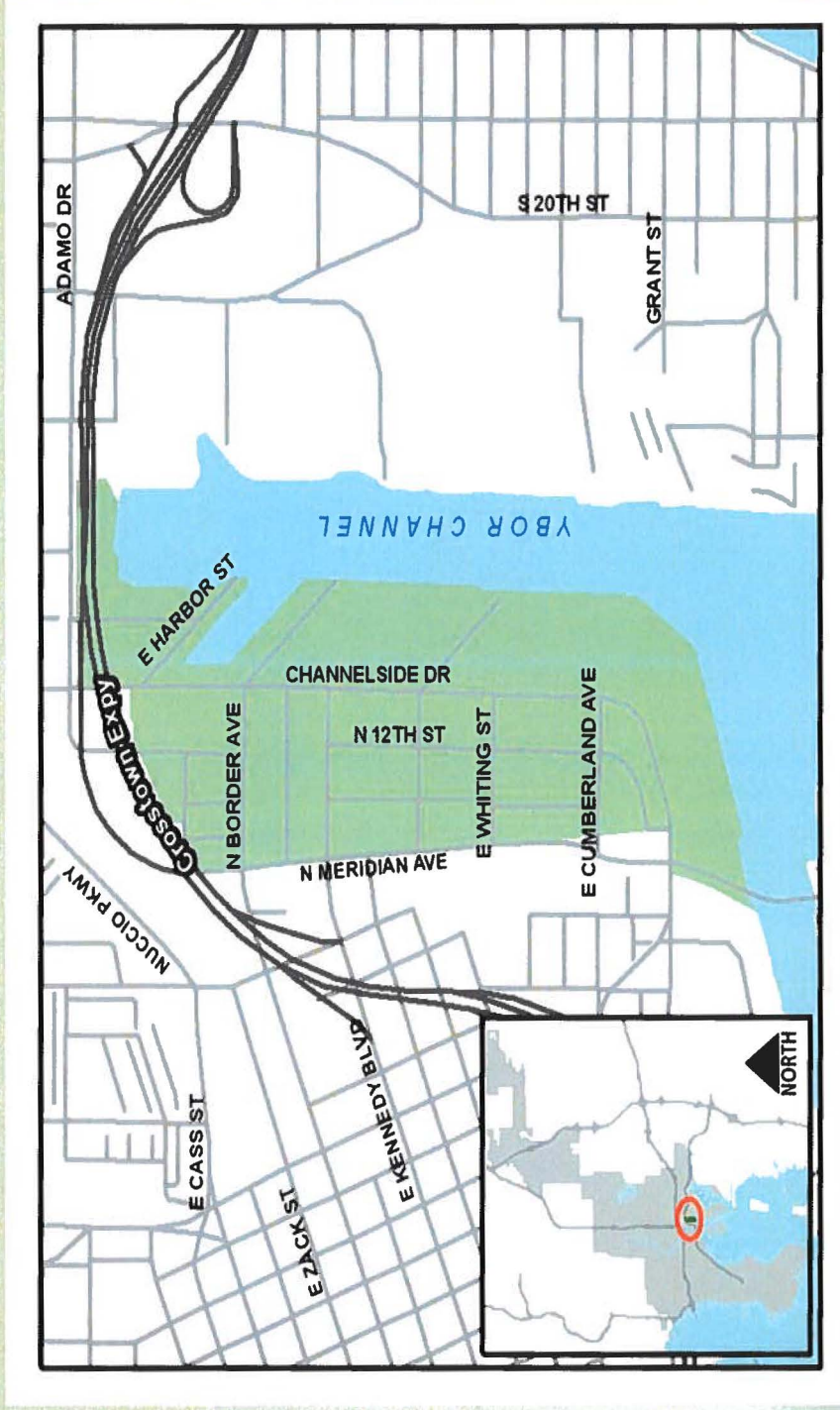
Other Labels: 1-275, 3600 FT ST, 15 N, 14 N, 13 N, 12 N, 11 N, 10 N, 9 N, 8 N, 7 N, 6 N, 5 N, 4 N, 3 N, 2 N, 1 N.

Inset Map: Shows the location of the area within the larger context of the city, with a red circle indicating the specific area shown in the main map.

Downtown CRA Fiscal Year 2023 Increment Budget

Revenue	\$22,934,997
Expenses	
I. OPERATIONS & ADMINISTRATION	
Salaries & Operating	\$467,500
II. CONTRACTUAL & PROFESSIONAL SERVICES	
Contractual Planning	\$470,000
Community Redevelopment Plan and Strategic Action Plan.	
Streetcar Projects	\$270,000
Allocation to the streetcar system.	
Cross Bay Ferry	\$140,000
Payment two of four-year contract contribution to Ferry operations.	
III. REDEVELOPMENT INVESTMENT	
Convention Center Renovation Loan Repayment/Fees	\$4,217,481
Loan payments/fees associated with the renovations of the Tampa Convention Center. FY22 Loan.	
Master Infrastructure Agreement	\$2,950,000
Façade Grant Program	\$110,000
David A. Straz Center Cultural Improvement Grant	\$2,500,000
IV. CAPITAL IMPROVEMENT PROJECTS	
Capital Improvement Projects	\$5,640,000
Neighborhood Infrastructure	\$6,170,016
Total Expenditures	\$22,934,997

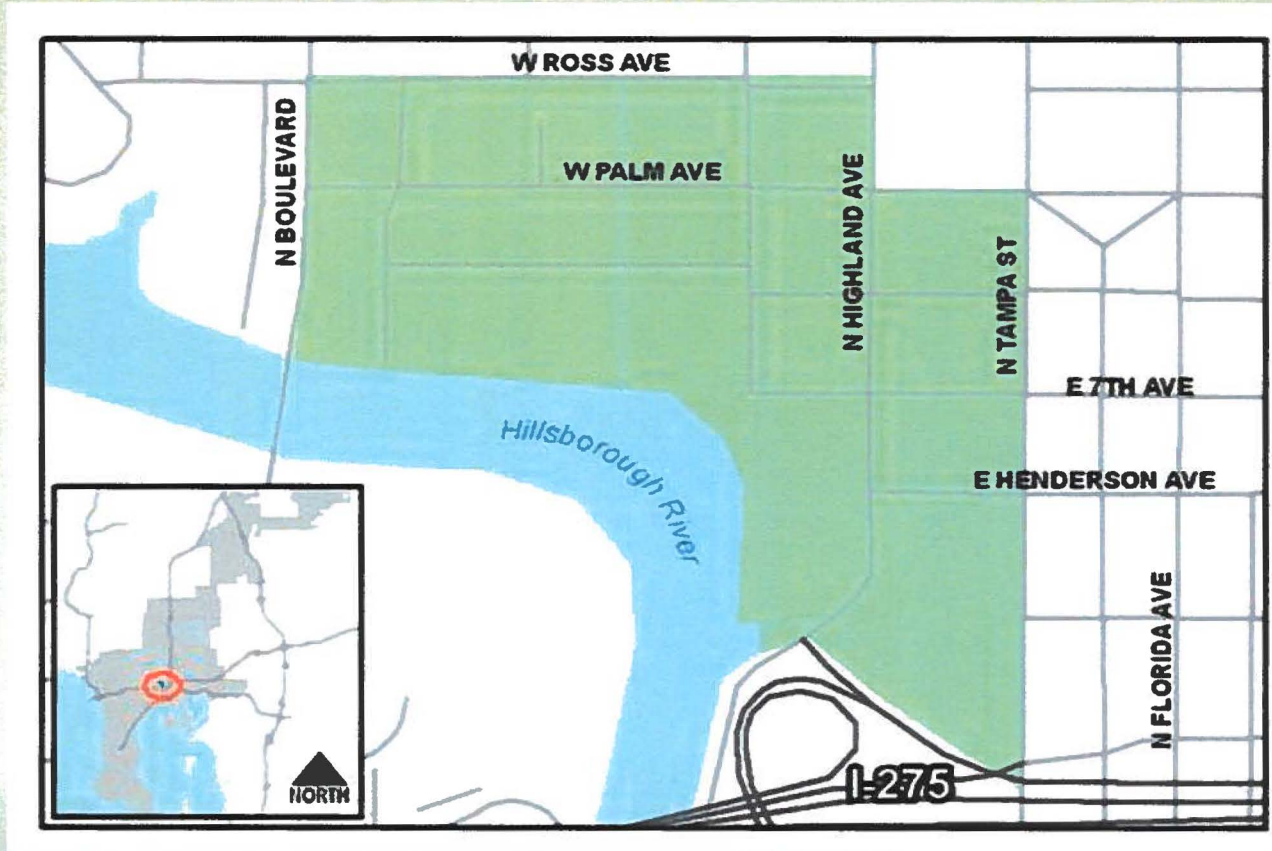
CHANNEL DISTRICT CRA



Channel District CRA Fiscal Year 2023 Increment Budget

Revenue	\$10,274,585
Expenses	
I. OPERATIONS & ADMINISTRATION	
Salaries & Operating	\$412,300
II. DISTRICT PROGRAMS & SERVICES	
Streetcar Projects	\$265,000
Allocation to the streetcar system.	
Professional Services.	\$441,000
Community Policing and Incentives Programs.	
Marketing & Promotions	\$100,000
District marketing and promotion of special events and cultural activities.	
III. REDEVELOPMENT INVESTMENT	\$110,000
Façade Grant Program.	
IV. CAPITAL IMPROVEMENT PROJECTS	
Infrastructure Engineering/Analysis/Management/Construction	\$8,946,285
Design and engineering services for infrastructure and neighborhood improvements.	
Total Expenditures	\$10,274,585

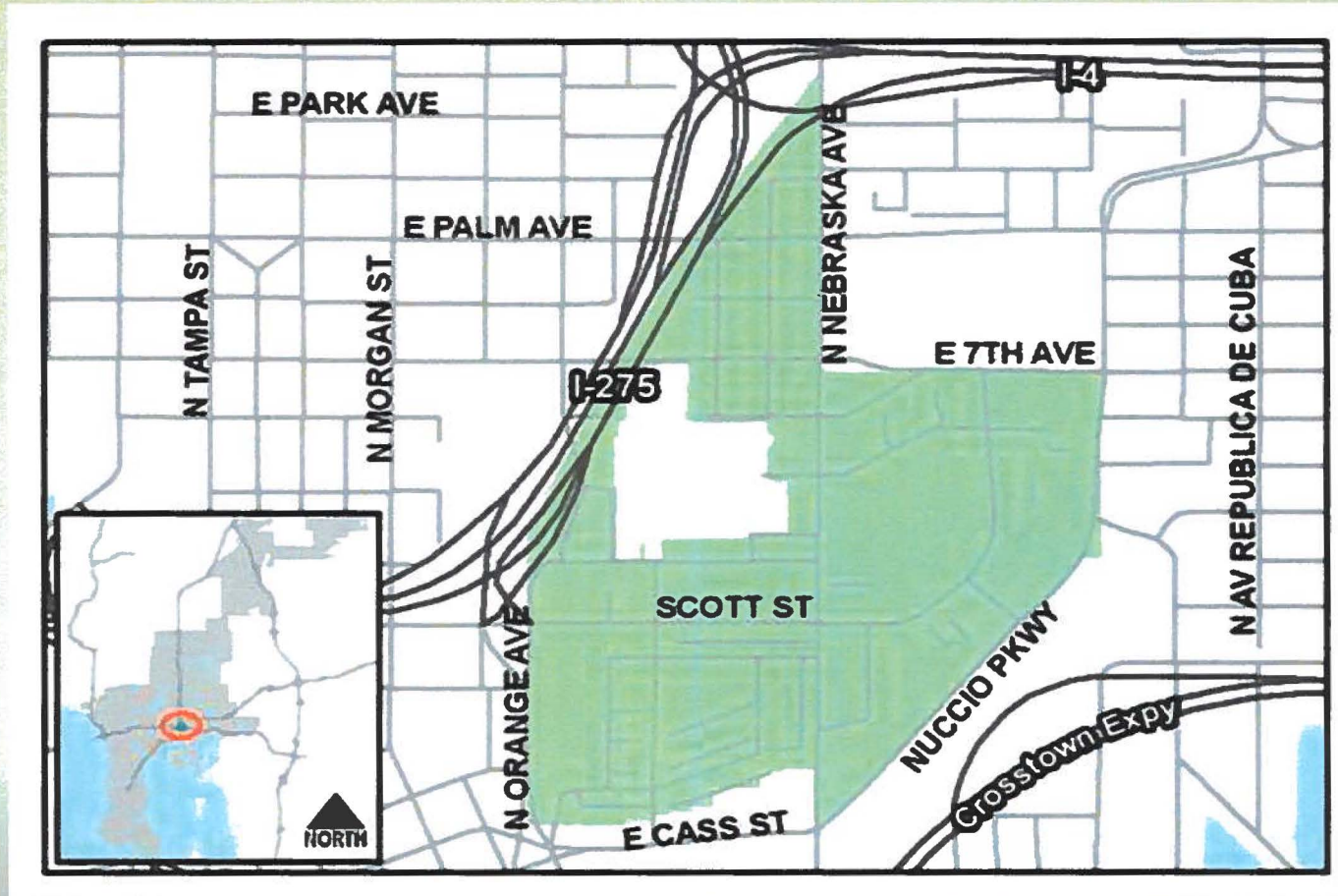
TAMPA HEIGHTS RIVERFRONT CRA



**Tampa Heights Riverfront CRA
Fiscal Year 2023 Increment Budget**

Revenue	\$1,803,276
Expenses	
I. OPERATIONS & ADMINISTRATION	
Salaries & Operating	\$46,900
II. DISTRICT PROGRAMS & SERVICES	\$145,000
Professional Services.	
III. REDEVELOPMENT INVESTMENT	\$27,500
Façade Grant Program.	
IV. CAPITAL IMPROVEMENT PROJECTS	
Capital Improvement Projects	\$249,452
Capital improvements within the CRA.	
Tampa Heights Riverfront CDD Project	\$1,334,424
Total Expenditures	\$1,803,276

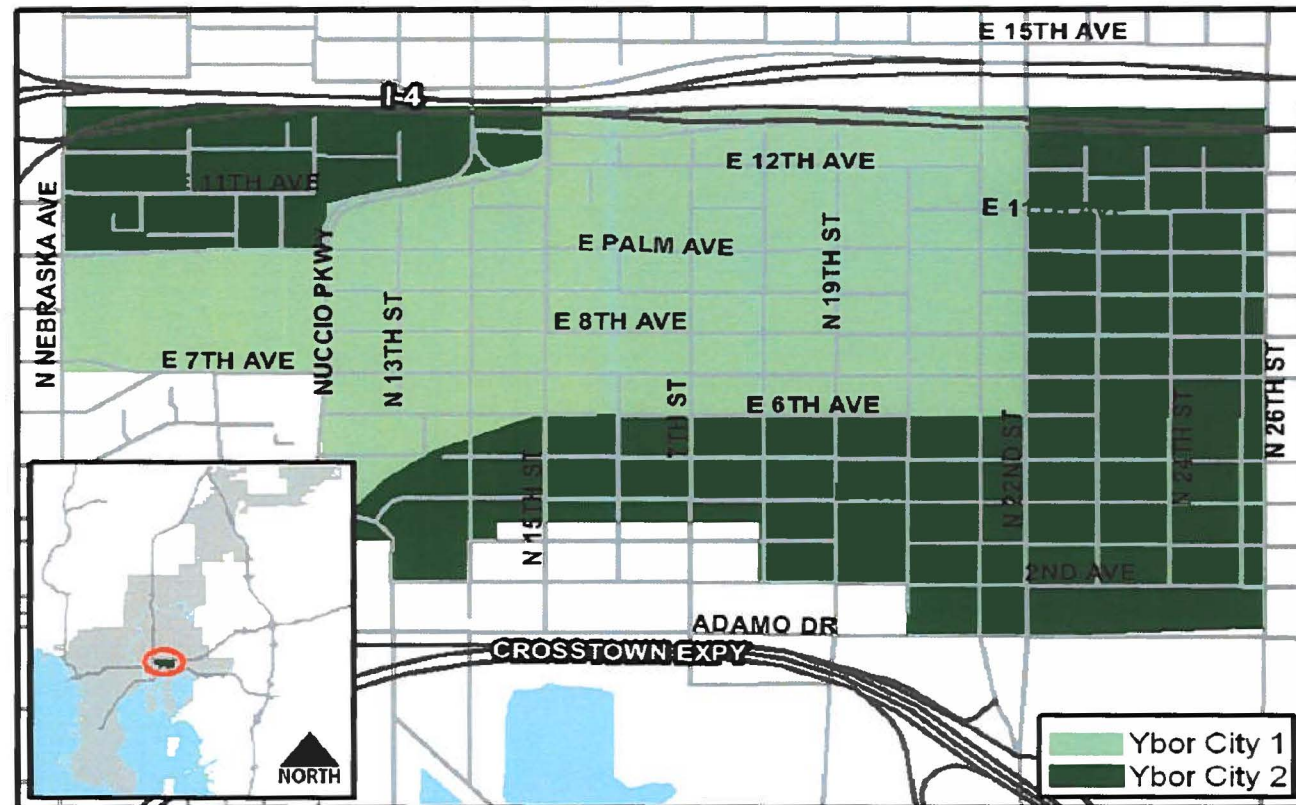
CENTRAL PARK CRA



**Central Park CRA
Fiscal Year 2023 Increment Budget**

Revenue	\$249,382
Expenses	
I. OPERATIONS & ADMINISTRATION	\$12,000
II. DISTRICT PROGRAMS & SERVICES	\$0
Promotional Activities.	
III. REDEVELOPMENT INVESTMENT	\$27,500
Façade Grant Program.	
IV. CAPITAL IMPROVEMENT PROJECTS	\$209,882
Capital improvements within the CRA.	<hr/>
Total Expenditures	\$249,382

YBOR CITY CRAs



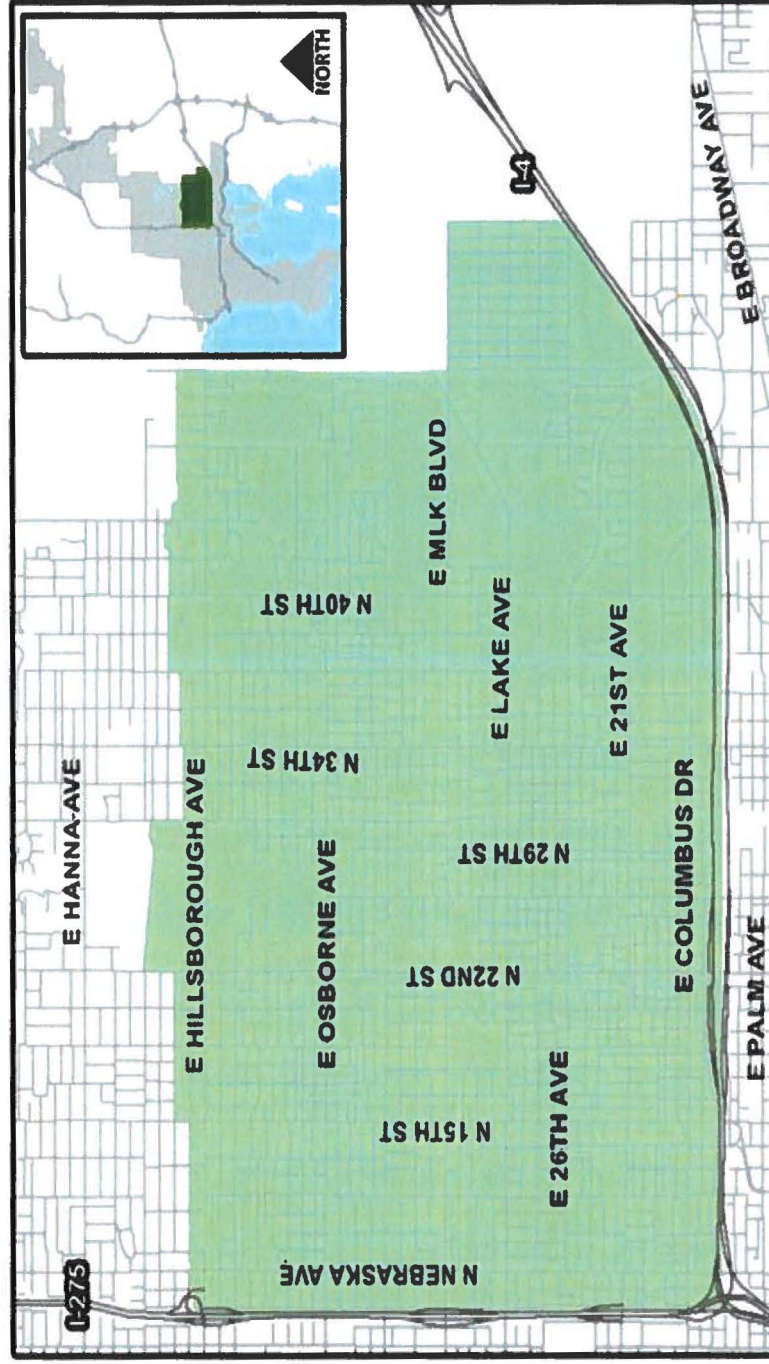
**Ybor City I CRA
Fiscal Year 2023 Increment Budget**

Revenue	\$3,281,627
Expenses	
I. OPERATIONS & ADMINISTRATION	
Salaries & Operating	\$566,740
II. DISTRICT PROGRAMS & SERVICES	
Contractual Services	\$100,000
District Improvements	
Landscaping, signage and streetscape repairs.	\$950,000
Intensive pressure washing of alleys, parking wells, historic pavers and sidewalks.	\$300,000
Security for city surface lots 3 and 5 and Centro Ybor Garage restrooms.	\$50,000
District Ambassadors	\$116,184
District Promotions	\$100,000
Contract with professional marketing/PR firm for districtwide promotion and education.	
Co-Sponsorships	\$200,000
Co-sponsorship funding for events promoting economic development, cultural themes, and family events.	
Streetcar Projects	\$188,000
Allocation to the streetcar system.	
Code Inspection	\$14,007
Code enforcement inspector patrol every other weekend nights.	
TPD Enhanced Services	\$71,696
III. CAPITAL IMPROVEMENT PROJECTS	
Iconic Archway Lights Preservation and Street Enhancements Project	\$560,000
East 7th Avenue Streetscape Rehabilitation with Archway Project	\$65,000
Total Expenditures	\$3,281,627

**Ybor City II CRA
Fiscal Year 2023 Increment Budget**

Revenue	\$1,449,892
Expenses	
I. OPERATIONS & ADMINISTRATION	
Salaries & Operating	\$44,760
II. DISTRICT PROGRAMS & SERVICES	
YES Team Services	\$200,000
Environmental cleaning services to common areas and public rights-of-ways.	
District Landscaping, Streetscape, Signage	\$803,132
Landscaping, signage and streetscape repairs.	
Streetcar Projects	\$37,000
Allocation to the streetcar system.	
III. REDEVELOPMENT INVESTMENT	
Façade Grant Program	\$50,000
IV. CAPITAL IMPROVEMENT PROJECTS	
Iconic Archway Lights Preservation and Street Enhancements Project	\$275,000
East 7th Avenue Archway and Streetscape Rehabilitation Project	\$40,000
	<u>\$1,449,892</u>

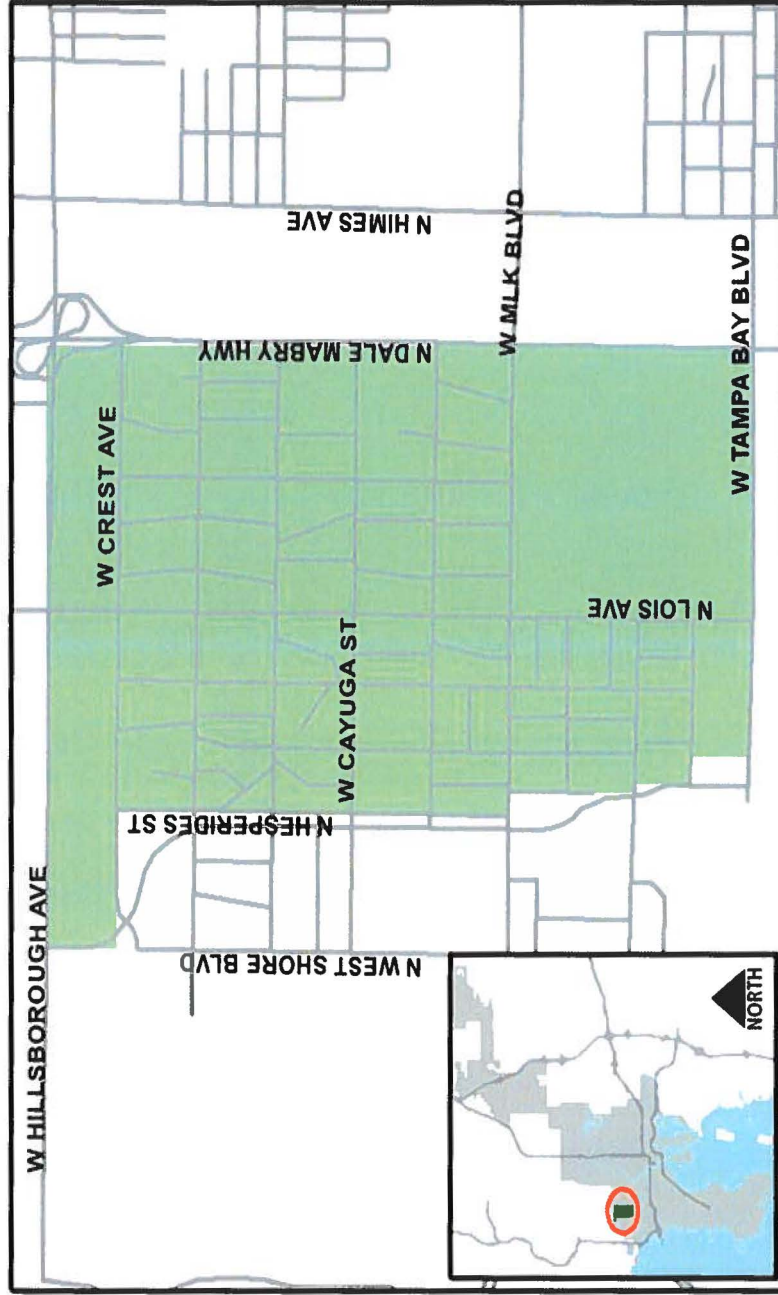
EAST TAMPA CRA



**East Tampa CRA
Fiscal Year 2023 Increment Budget**

Revenue	\$8,950,961
Expenses	
I. OPERATIONS & ADMINISTRATION	
Salaries & Operating	\$567,050
II. DISTRICT PROGRAMS & SERVICES	
Environmental Detective	\$149,450
East Tampa Clean Team/Youth Program/Equipment	\$600,416
Transportation Equipment	\$53,235
Youth Career Development Program	\$115,000
Streetlight Operating Expense and City Utilities	\$75,000
Professional Services - Youth Leadership Academy	\$75,000
Grant Writer	\$25,000
Beautification and Branding	\$50,000
Promotional Activities	\$350,500
III. REDEVELOPMENT INVESTMENT	
Residential Rehab Owner-Occupied Exterior Grant	\$750,000
Alternative Housing Options	\$1,000,000
Business Assistance Program	\$600,000
IV. CAPITAL IMPROVEMENT PROJECTS	
Neighborhood Infrastructure	\$2,000,000
Continuos Improvements	\$1,480,310
Public Art Projects	\$400,000
Improvements to 3623 N. 22nd Street Parcel	\$60,000
Gateway Project	\$600,000
Total Expenditures	\$8,950,961

DREW PARK CRA



**Drew Park CRA
Fiscal Year 2023 Increment Budget**

Revenue	\$2,312,755
Expenses	
I. OPERATIONS & ADMINISTRATION	
Salaries & Operating	\$182,800
II. DISTRICT PROGRAMS & SERVICES	
Business Façade & Site Improvement Program	\$50,000
Law Enforcement	\$80,000
District Maintenance	\$7,500
Other Professional Services	\$105,000
III. REDEVELOPMENT INVESTMENT	
Affordable Housing Initiatives	\$100,000
Residential Improvement Grants	\$125,000
IV. CAPITAL IMPROVEMENT PROJECTS	
Neighborhood Infrastructure Improvements	\$1,662,455
Construction of improvements provided in the Streetscape & Beautification Master Plan, including but not limited to, sidewalks, street lighting, street paving, landscaping and green space, decorative streetscape elements, gateway corridor markers, beautification and other infrastructure improvements.	
Total Expenditures	\$2,312,755

WEST TAMPA CRA



**West Tampa CRA
Fiscal Year 2023 Increment Budget**

Revenue	\$6,656,128
Expenses	
I. OPERATIONS & ADMINISTRATION	
Salaries & Operating	\$242,500
II. CONTRACTUAL & PROFESSIONAL SERVICES	
West Tampa Overlay Code Revision	\$40,000
District Maintenance	\$100,000
Promotions and Special Events	\$10,000
West Tampa Clean Team	\$100,000
III. REDEVELOPMENT INVESTMENT	
Residential Exterior Improvements Grant	\$300,000
Business Enhancement Micro Grant	\$100,000
Business Façade and Site Improvement Program	\$120,000
IV. CAPITAL IMPROVEMENT PROJECTS	
Neighborhood Infrastructure Improvements	\$5,643,628
Funding will be allocated based upon community priorities developed in the West Tampa Strategic Action Plan.	
Total Expenditures	\$6,656,128