

CRA RESOLUTION NO. 2022- 14

**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

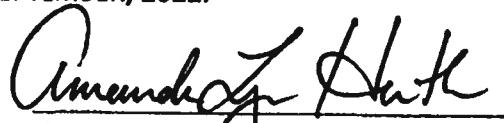
Section 7. That all duly authorized officers of the CRA and the City of Tampa are hereby charged with the duty of disbursing funds to be realized from the appropriations made in the Budget for the purposes as set forth in the Budget.

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
<b>Revenues</b>					
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
<b>Total Revenues</b>	<b>\$ 68,114</b>	<b>\$ 117,947</b>	<b>\$ 176,012</b>	<b>\$ 175,919</b>	<b>\$ 252,182</b>
<b>Expenses</b>					
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
<b>Total Expenses</b>	<b>\$ 36,753</b>	<b>\$ 11,437</b>	<b>\$ 176,012</b>	<b>\$ 476,753</b>	<b>\$ 252,182</b>
<b>Revenues Less Expenses</b>	<b>\$ 31,361</b>	<b>\$ 106,510</b>	<b>\$ -</b>	<b>\$ (300,834)</b>	<b>\$ -</b>



**61900 - Community Redevelopment Agency (CRA) - Channel District**

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
<b>Revenues</b>					
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
<b>Total Revenues</b>	<b>\$ 7,000,607</b>	<b>\$ 8,655,913</b>	<b>\$ 9,055,560</b>	<b>\$ 9,138,534</b>	<b>\$ 10,459,585</b>
<b>Expenses</b>					
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
<b>Total Expenses</b>	<b>\$ 5,184,374</b>	<b>\$ 5,459,071</b>	<b>\$ 9,055,560</b>	<b>\$ 31,139,982</b>	<b>\$ 10,459,585</b>
<b>Revenues Less Expenses</b>	<b>\$ 1,816,233</b>	<b>\$ 3,196,842</b>	<b>\$ -</b>	<b>\$ (22,001,448)</b>	<b>\$ -</b>



**62100 - Community Redevelopment Agency (CRA) - Core**

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
<b>Revenues</b>					
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
<b>Total Revenues</b>	<b>\$ 4,655,635</b>	<b>\$ 5,709,714</b>	<b>\$ 5,703,668</b>	<b>\$ 5,825,870</b>	<b>\$ 6,591,999</b>
<b>Expenses</b>					
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
<b>Total Expenses</b>	<b>\$ 2,722,218</b>	<b>\$ 6,591,322</b>	<b>\$ 5,703,668</b>	<b>\$ 10,483,286</b>	<b>\$ 6,591,999</b>
<b>Revenues Less Expenses</b>	<b>\$ 1,933,416</b>	<b>\$ (881,608)</b>	<b>\$ -</b>	<b>\$ (4,657,416)</b>	<b>\$ -</b>



**62200 - Community Redevelopment Agency (CRA) - Non Core**

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
<b>Revenues</b>					
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	\$ -
<b>Total Revenues</b>	<b>\$ 10,630,853</b>	<b>\$ 11,607,773</b>	<b>\$ 12,394,008</b>	<b>\$ 12,423,304</b>	<b>\$ 16,517,998</b>
<b>Expenses</b>					
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
<b>Total Expenses</b>	<b>\$ 6,722,189</b>	<b>\$ 13,354,075</b>	<b>\$ 12,394,008</b>	<b>\$ 23,499,956</b>	<b>\$ 16,517,998</b>
<b>Revenues Less Expenses</b>	<b>\$ 3,908,664</b>	<b>\$ (1,746,302)</b>	<b>\$ -</b>	<b>\$ (11,076,652)</b>	<b>\$ -</b>





**62300 - Community Redevelopment Agency (CRA) - Drew Park**

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
<b>Revenues</b>					
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
<b>Total Revenues</b>	<b>\$ 1,566,211</b>	<b>\$ 1,732,595</b>	<b>\$ 1,962,639</b>	<b>\$ 1,961,667</b>	<b>\$ 2,356,755</b>
<b>Expenses</b>					
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
<b>Total Expenses</b>	<b>\$ 1,553,138</b>	<b>\$ 207,469</b>	<b>\$ 1,962,639</b>	<b>\$ 7,031,622</b>	<b>\$ 2,356,755</b>
<b>Revenues Less Expenses</b>	<b>\$ 13,073</b>	<b>\$ 1,525,126</b>	<b>\$ -</b>	<b>\$ (5,069,955)</b>	<b>\$ -</b>



**62350 - Community Redevelopment Agency (CRA) - West Tampa**

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
<b>Revenues</b>					
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
<b>Total Revenues</b>	<b>\$ 2,695,112</b>	<b>\$ 3,417,092</b>	<b>\$ 4,381,405</b>	<b>\$ 4,379,430</b>	<b>\$ 6,731,128</b>
<b>Expenses</b>					
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
<b>Total Expenses</b>	<b>\$ 148,105</b>	<b>\$ 360,241</b>	<b>\$ 4,381,405</b>	<b>\$ 12,975,134</b>	<b>\$ 6,731,128</b>
<b>Revenues Less Expenses</b>	<b>\$ 2,547,008</b>	<b>\$ 3,056,851</b>	<b>\$ -</b>	<b>\$ (8,595,704)</b>	<b>\$ -</b>



**62400 - Community Redevelopment Agency (CRA) - East Tampa**

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
<b>Revenues</b>					
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
<b>Total Revenues</b>	<b>\$ 4,022,973</b>	<b>\$ 5,272,667</b>	<b>\$ 6,722,669</b>	<b>\$ 6,719,310</b>	<b>\$ 9,033,961</b>
<b>Expenses</b>					
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
<b>Total Expenses</b>	<b>\$ 1,484,705</b>	<b>\$ 3,255,229</b>	<b>\$ 6,722,669</b>	<b>\$ 15,310,451</b>	<b>\$ 9,033,961</b>
<b>Revenues Less Expenses</b>	<b>\$ 2,538,268</b>	<b>\$ 2,017,438</b>	<b>\$ -</b>	<b>\$ (8,591,141)</b>	<b>\$ -</b>



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

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
<b>Revenues</b>					
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
<b>Total Revenues</b>	<b>\$ 700,940</b>	<b>\$ 861,471</b>	<b>\$ 1,602,143</b>	<b>\$ 1,601,337</b>	<b>\$ 1,808,576</b>
<b>Expenses</b>					
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
<b>Total Expenses</b>	<b>\$ 1,076,225</b>	<b>\$ 663,895</b>	<b>\$ 1,602,143</b>	<b>\$ 2,127,308</b>	<b>\$ 1,808,576</b>
<b>Revenues Less Expenses</b>	<b>\$ (375,285)</b>	<b>\$ 197,576</b>	<b>\$ -</b>	<b>\$ (525,971)</b>	<b>\$ -</b>



**62600 - Community Redevelopment Agency (CRA) - Ybor**

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
<b>Revenues</b>					
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
<b>Total Revenues</b>	<b>\$ 2,360,292</b>	<b>\$ 2,548,226</b>	<b>\$ 2,992,765</b>	<b>\$ 2,991,184</b>	<b>\$ 3,313,627</b>
<b>Expenses</b>					
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
<b>Total Expenses</b>	<b>\$ 1,648,600</b>	<b>\$ 1,731,403</b>	<b>\$ 2,992,765</b>	<b>\$ 5,985,633</b>	<b>\$ 3,313,627</b>
<b>Revenues Less Expenses</b>	<b>\$ 711,692</b>	<b>\$ 816,823</b>	<b>\$ -</b>	<b>\$ (2,994,449)</b>	<b>\$ -</b>



**62700 - Community Redevelopment Agency (CRA) - Ybor II**

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
<b>Revenues</b>					
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
<b>Total Revenues</b>	<b>\$ 633,391</b>	<b>\$ 734,153</b>	<b>\$ 863,706</b>	<b>\$ 863,276</b>	<b>\$ 1,464,892</b>
<b>Expenses</b>					
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
<b>Total Expenses</b>	<b>\$ 201,043</b>	<b>\$ 126,731</b>	<b>\$ 863,706</b>	<b>\$ 2,629,519</b>	<b>\$ 1,464,892</b>
<b>Revenues Less Expenses</b>	<b>\$ 432,348</b>	<b>\$ 607,422</b>	<b>\$ -</b>	<b>\$ (1,766,243)</b>	<b>\$ -</b>



**63700 - Community Redevelopment Agency (CRA) - Downtown SPP**

	FY2020 Actuals	FY2021 Actuals	FY2022 Adopted	FY2022 Projected	FY2023 Recommended
<b>Revenues</b>					
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
<b>Total Revenues</b>	<b>\$ 5,540,991</b>	<b>\$ 8,412,062</b>	<b>\$ 10,051,000</b>	<b>\$ 10,051,000</b>	<b>\$ 5,959,000</b>
<b>Expenses</b>					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 986,957	\$ 6,709,742	\$ 10,000,000	\$ 24,484,048	\$ 5,900,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 51,000	\$ -	\$ 59,000
<b>Total Expenses</b>	<b>\$ 986,957</b>	<b>\$ 6,709,742</b>	<b>\$ 10,051,000</b>	<b>\$ 24,484,048</b>	<b>\$ 5,959,000</b>
<b>Revenues Less Expenses</b>	<b>\$ 4,554,034</b>	<b>\$ 1,702,319</b>	<b>\$ -</b>	<b>\$ (14,433,048)</b>	<b>\$ -</b>



**EXHIBIT B**

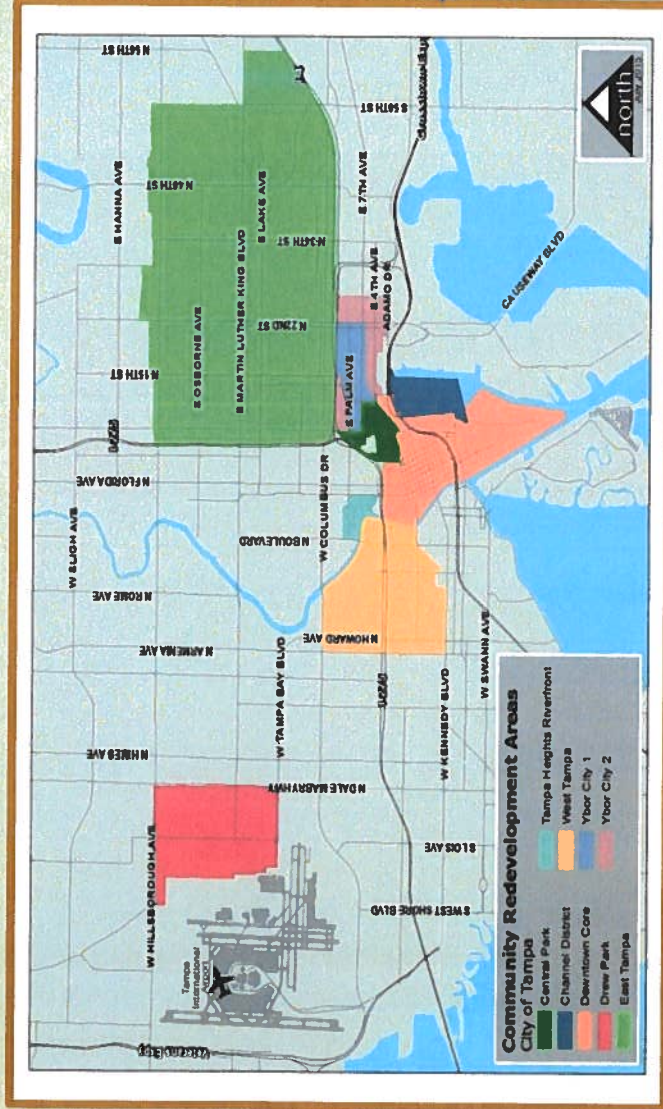
**Supplementary Material Relating to the Community Redevelopment Agency of the City of  
Tampa, Florida 2023 FY Budget as set forth in Exhibit A**



# Exhibit B

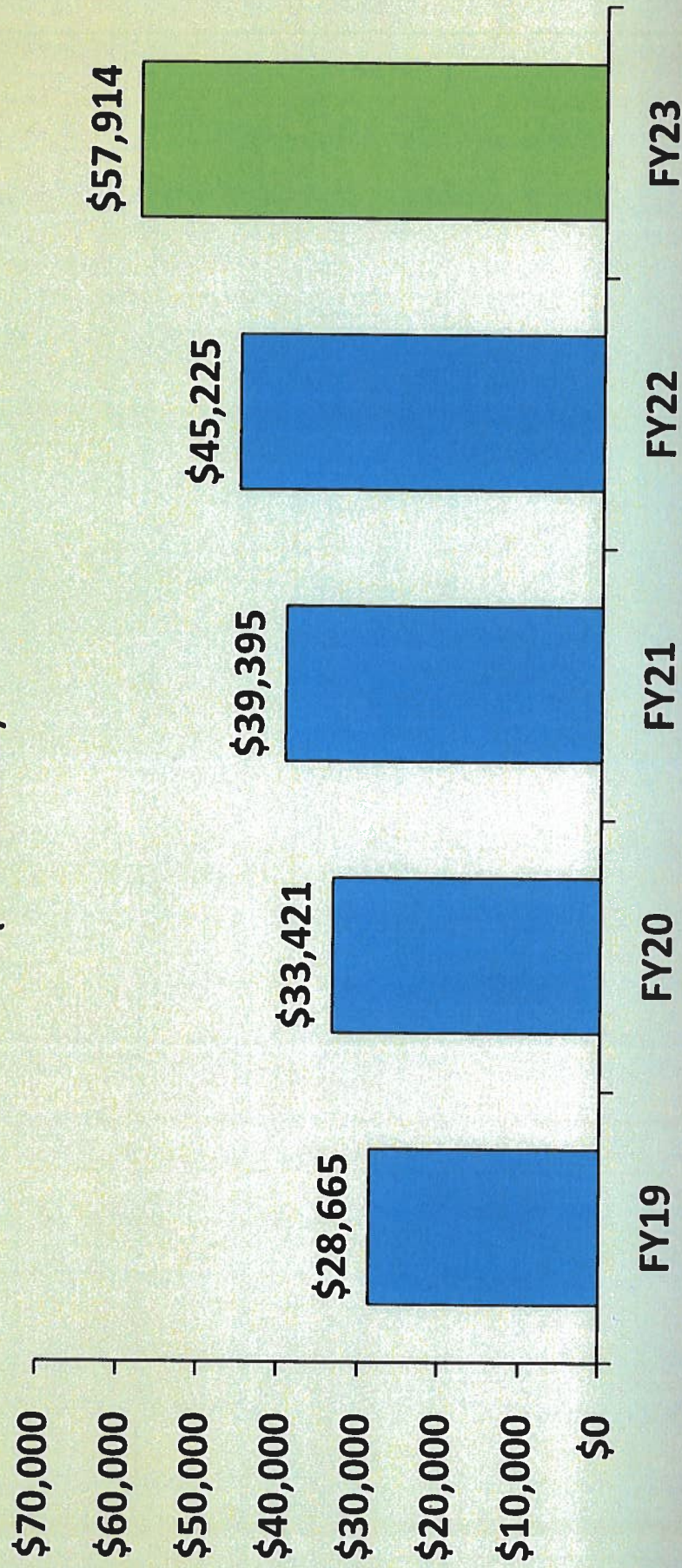
# CITY OF TAMPA COMMUNITY REDEVELOPMENT AGENCY

## FY2023 BUDGET September 2022





**AGENCY WIDE  
Total Incremental Revenues  
(in millions)**



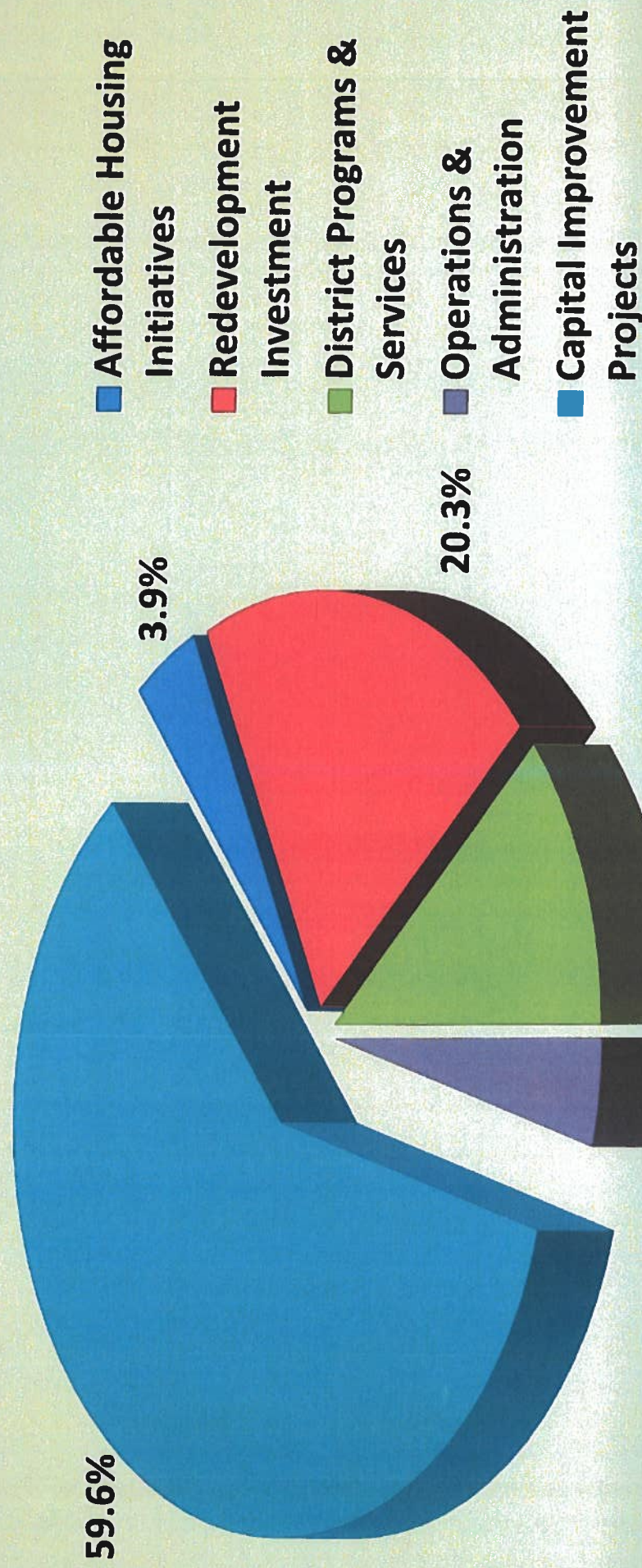


**AGENCY WIDE**  
**INCREMENT REVENUE FY22 VS FY23**  
 (\$000s)

	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%
<b>TOTAL</b>	<b>\$45,225</b>	<b>\$57,914</b>	<b>\$12,689</b>	<b>28%</b>

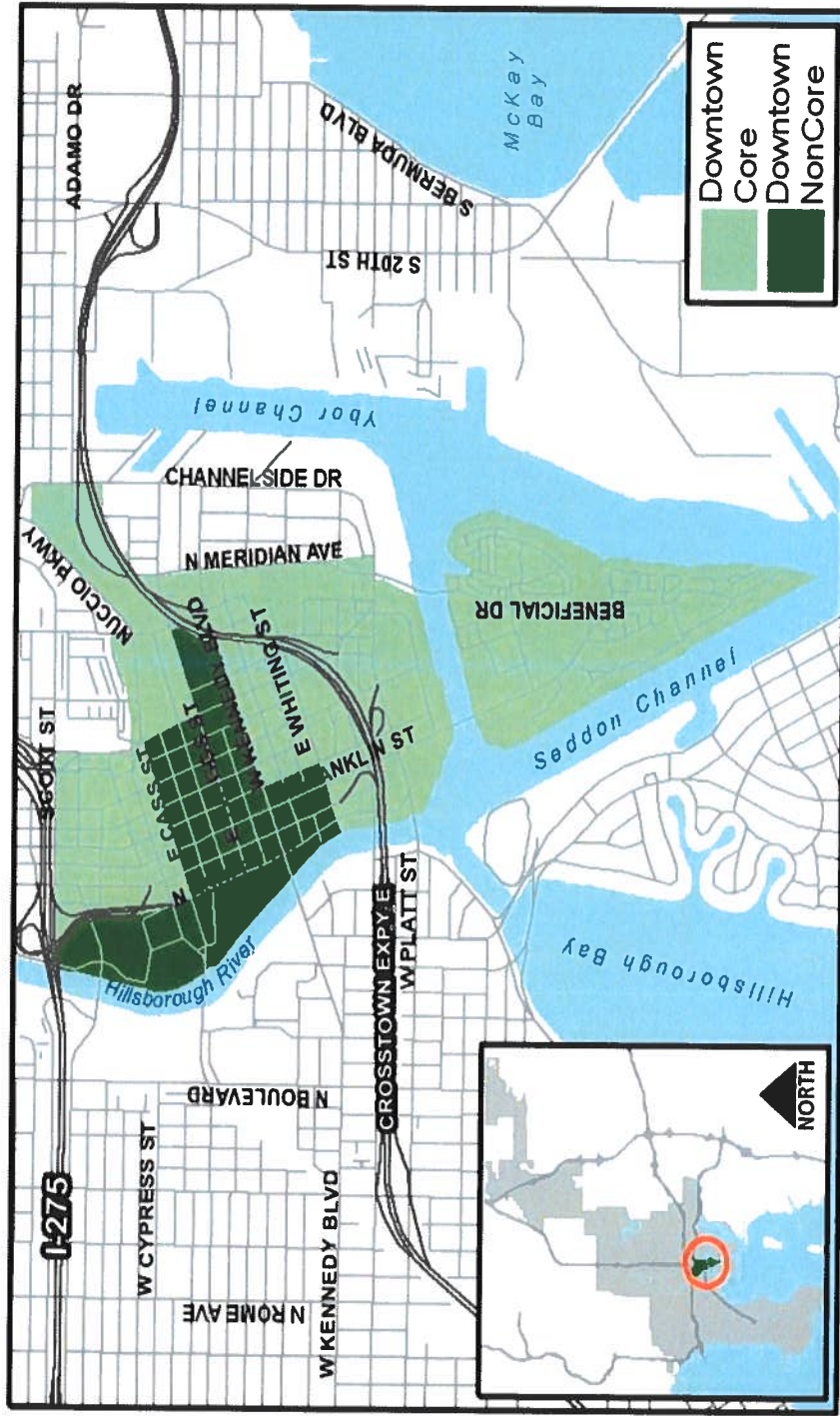


# AGENCY WIDE Increment Revenue Allocation FY23





# DOWNTOWN CRA



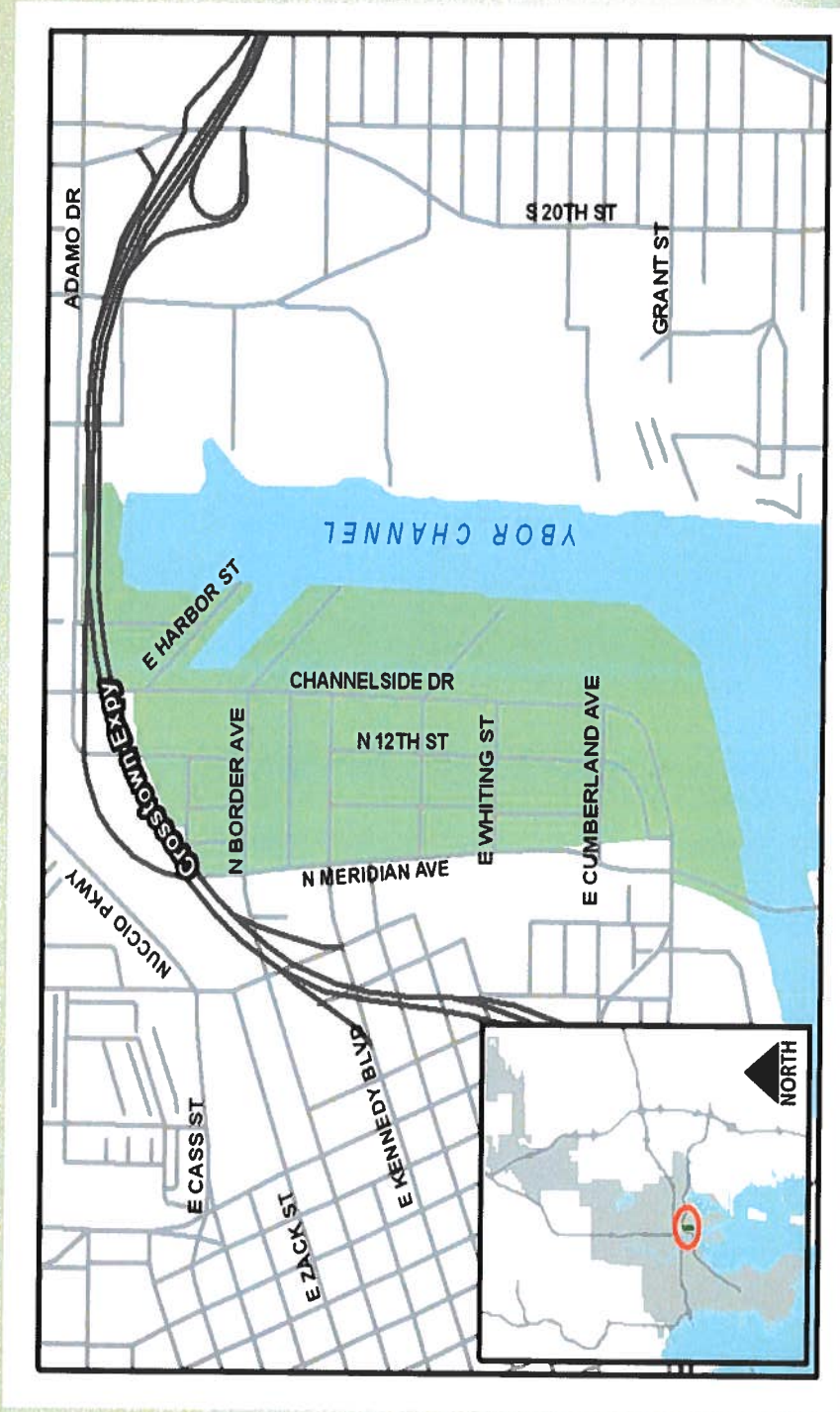


## Downtown CRA Fiscal Year 2023 Increment Budget

Revenue	\$22,934,997
Expenses	
<b>I. OPERATIONS &amp; ADMINISTRATION</b>	
Salaries & Operating	\$467,500
<b>II. CONTRACTUAL &amp; PROFESSIONAL SERVICES</b>	
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.	
<b>III. REDEVELOPMENT INVESTMENT</b>	
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
<b>IV. CAPITAL IMPROVEMENT PROJECTS</b>	
Capital Improvement Projects	\$5,640,000
Neighborhood Infrastructure	\$6,170,016
<b>Total Expenditures</b>	\$22,934,997



# CHANNEL DISTRICT CRA



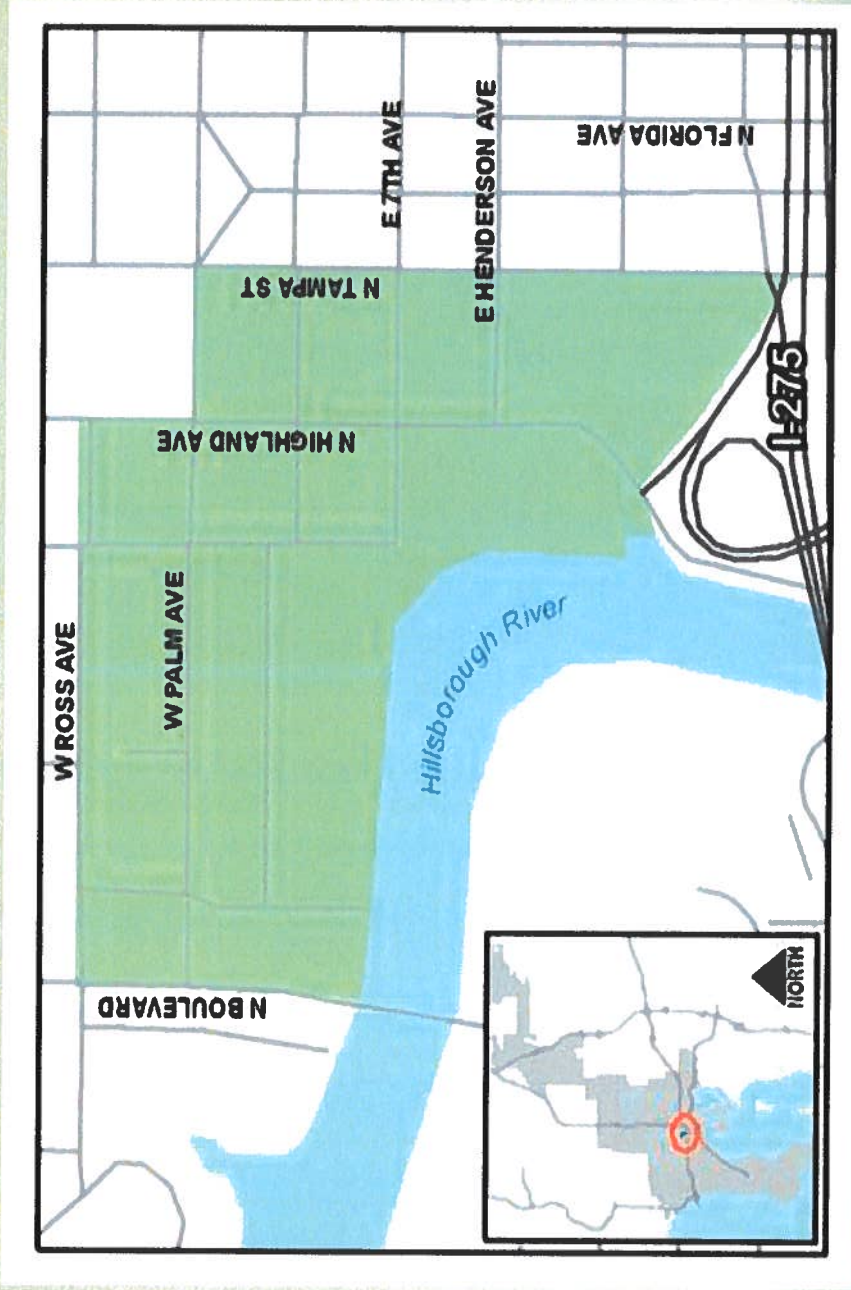


## Channel District CRA Fiscal Year 2023 Increment Budget

<b>Revenue</b>	<b>\$10,274,585</b>
<b>Expenses</b>	
<b>I. OPERATIONS &amp; ADMINISTRATION</b>	
Salaries & Operating	\$412,300
<b>II. DISTRICT PROGRAMS &amp; SERVICES</b>	
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.	
<b>III. REDEVELOPMENT INVESTMENT</b>	
Façade Grant Program.	\$110,000
<b>IV. CAPITAL IMPROVEMENT PROJECTS</b>	
Infrastructure Engineering/Analysis/Management/Construction	\$8,946,285
Design and engineering services for infrastructure and neighborhood improvements.	
<b>Total Expenditures</b>	<b>\$10,274,585</b>



# TAMPA HEIGHTS RIVERFRONT CRA



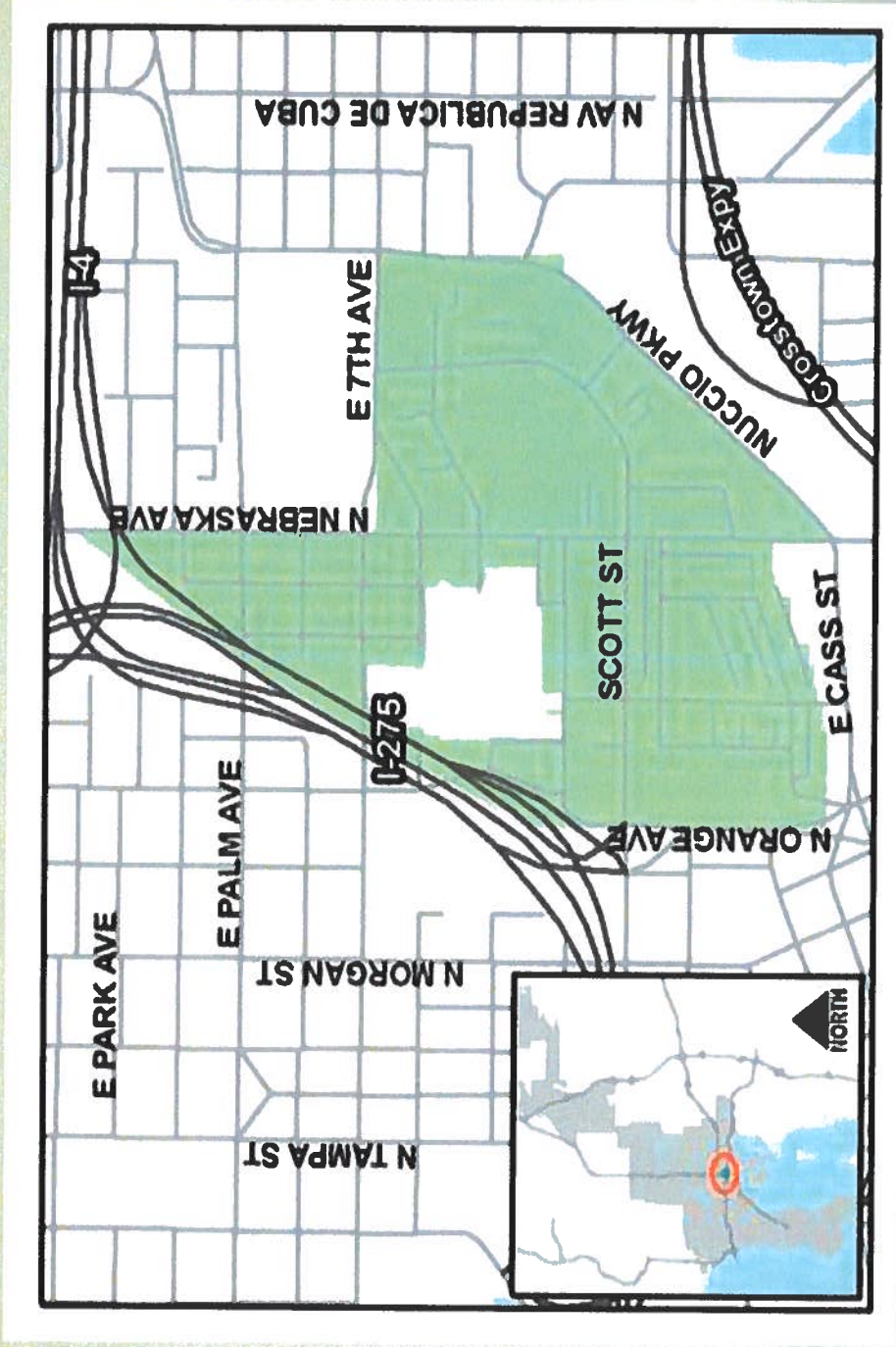


**Tampa Heights Riverfront CRA  
Fiscal Year 2023 Increment Budget**

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



# CENTRAL PARK CRA



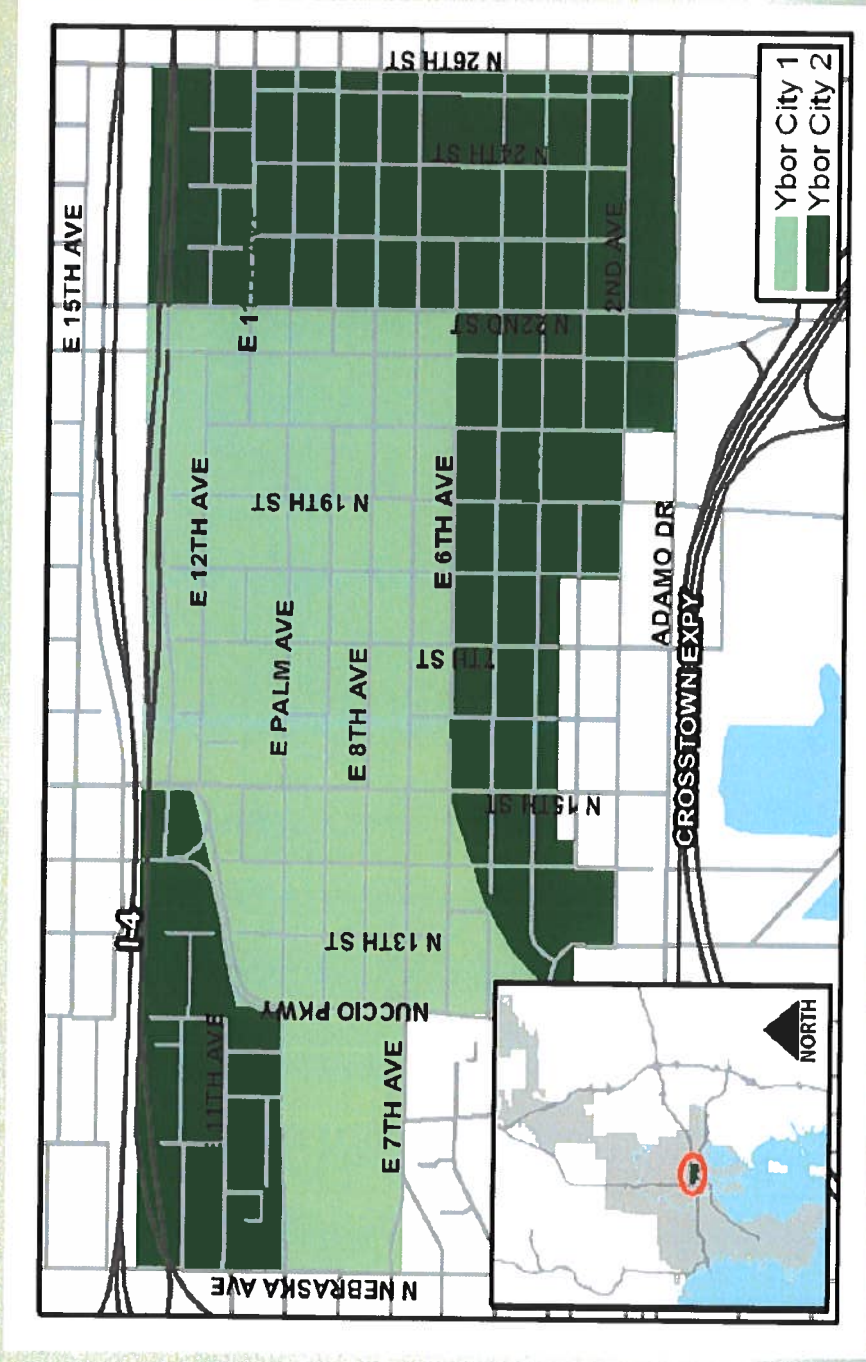


**Central Park CRA  
Fiscal Year 2023 Increment Budget**

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



# YBOR CITY CRAS





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

Revenue	\$3,281,627
Expenses	
<b>I. OPERATIONS &amp; ADMINISTRATION</b>	
Salaries & Operating	\$566,740
<b>II. DISTRICT PROGRAMS &amp; SERVICES</b>	
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
<b>III. CAPITAL IMPROVEMENT PROJECTS</b>	
Iconic Archway Lights Preservation and Street Enhancements Project	\$560,000
East 7th Avenue Streetscape Rehabilitation with Archway Project	\$65,000
<b>Total Expenditures</b>	<u>\$3,281,627</u>

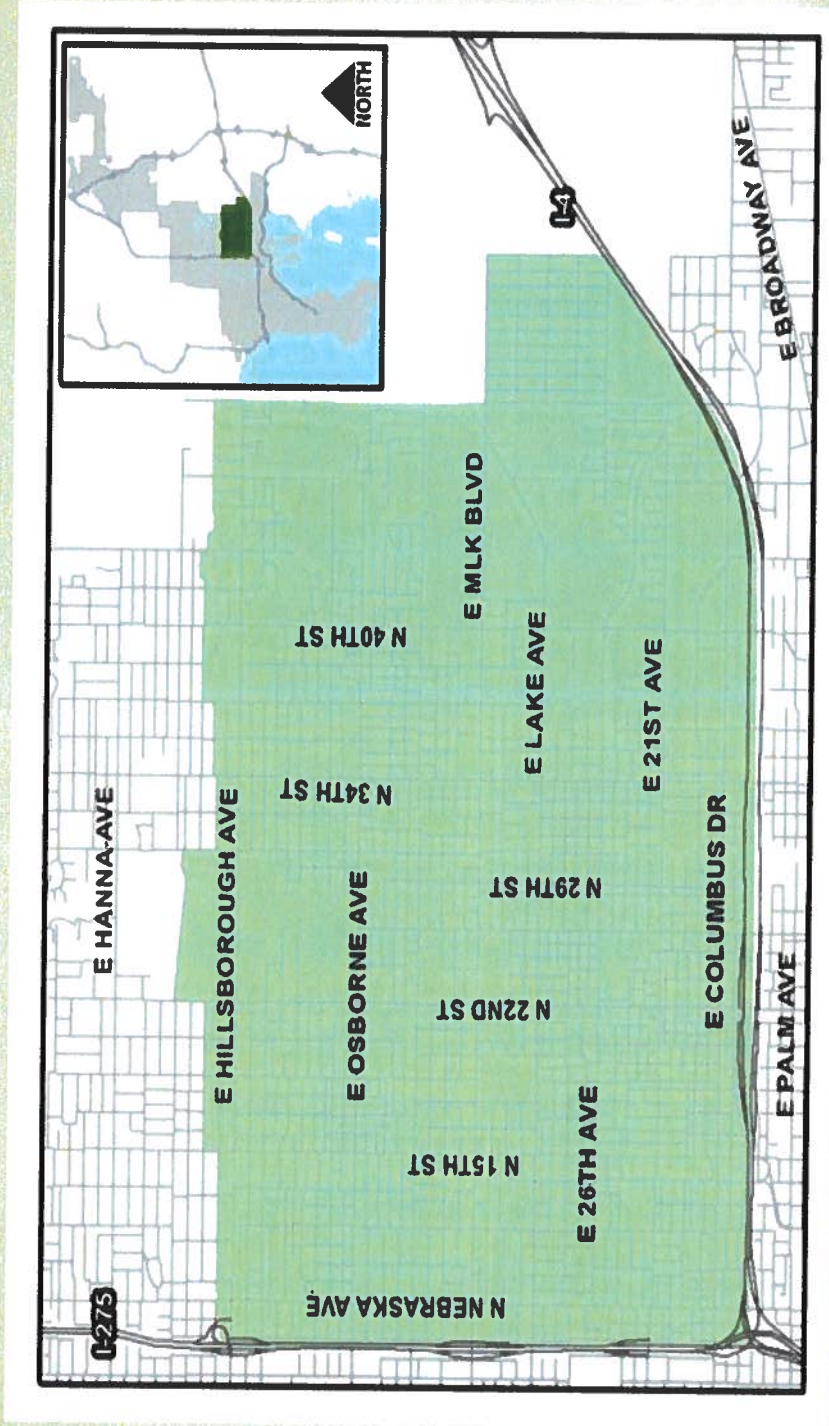


**Ybor City II CRA  
Fiscal Year 2023 Increment Budget**

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



# EAST TAMPA CRA



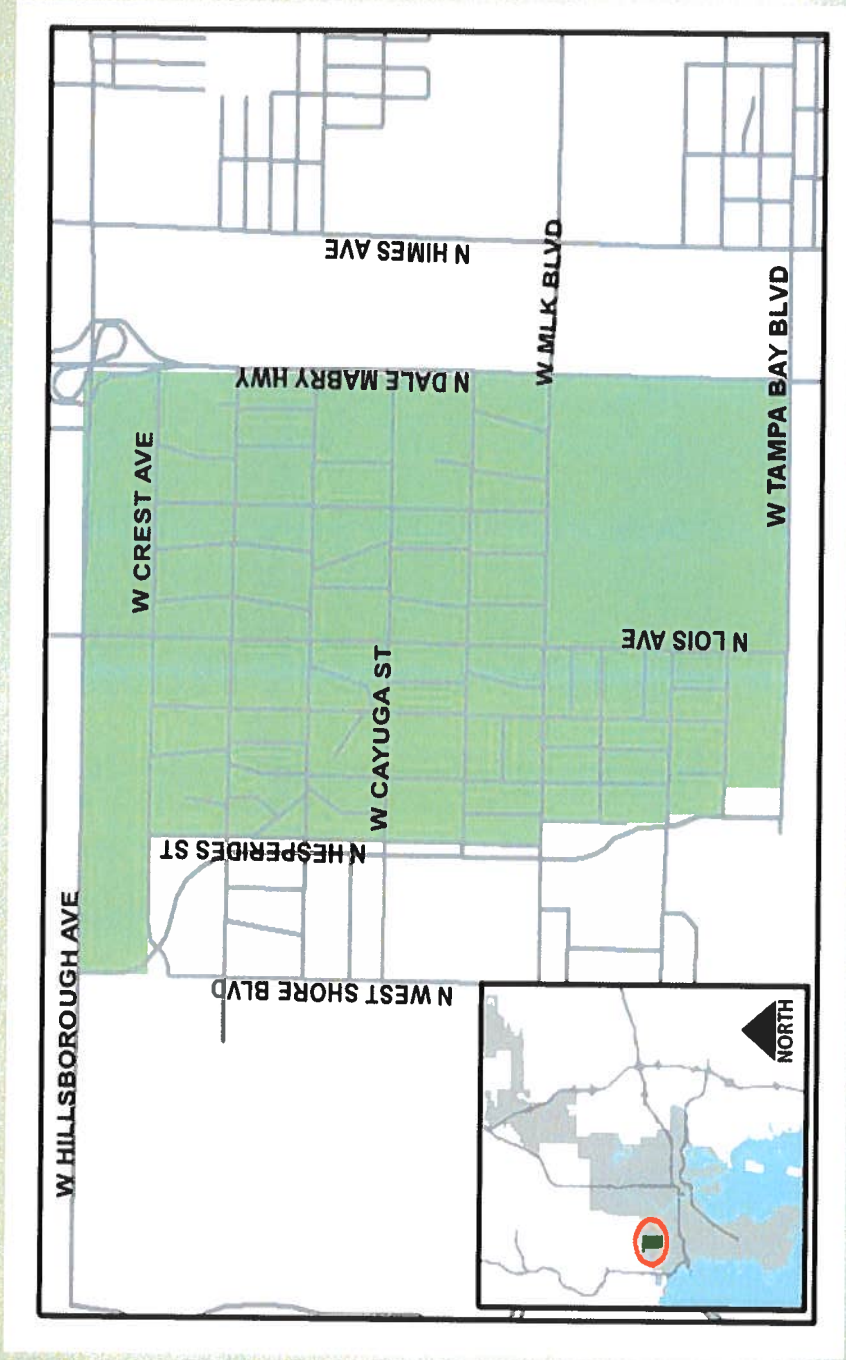


**East Tampa CRA  
Fiscal Year 2023 Increment Budget**

Revenue	\$8,950,961
Expenses	
<b>I. OPERATIONS &amp; ADMINISTRATION</b>	
Salaries & Operating	\$567,050
<b>II. DISTRICT PROGRAMS &amp; SERVICES</b>	
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
<b>III. REDEVELOPMENT INVESTMENT</b>	
Residential Rehab Owner-Occupied Exterior Grant	\$750,000
Alternative Housing Options	\$1,000,000
Business Assistance Program	\$600,000
<b>IV. CAPITAL IMPROVEMENT PROJECTS</b>	
Neighborhood Infrastructure	\$2,000,000
Continuous Improvements	\$1,480,310
Public Art Projects	\$400,000
Improvements to 3623 N. 22nd Street Parcel	\$60,000
Gateway Project	\$600,000
<b>Total Expenditures</b>	<u>\$8,950,961</u>



# DREW PARK CRA





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

<b>Revenue</b>	<b>\$2,312,755</b>
<b>Expenses</b>	
<b>I. OPERATIONS &amp; ADMINISTRATION</b>	
Salaries & Operating	\$182,800
<b>II. DISTRICT PROGRAMS &amp; SERVICES</b>	
Business Façade & Site Improvement Program	\$50,000
Law Enforcement	\$80,000
District Maintenance	\$7,500
Other Professional Services	\$105,000
<b>III. REDEVELOPMENT INVESTMENT</b>	
Affordable Housing Initiatives	\$100,000
Residential Improvement Grants	\$125,000
<b>IV. CAPITAL IMPROVEMENT PROJECTS</b>	
<b>Neighborhood Infrastructure Improvements</b>	<b>\$1,662,455</b>
<p>Construction of improvements provided in the Streetscape &amp; 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.</p>	
<b>Total Expenditures</b>	<b>\$2,312,755</b>



# WEST TAMPA CRA





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

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