



CITY OF TAMPA

Jane Castor, Mayor

Community Redevelopment Areas

CHANNEL DISTRICT CRA COMMUNITY ADVISORY COMMITTEE MEETING

MEETING MINUTES

March 1, 2023

1. Call to Order and Roll Call

		Committee Attendees		City of Tampa Representatives	
1	P	Kimberlee Curtis, Chair	Downtown Partnership	Jeff Burton	P
2	P	Abbey Ahern, Vice Chair		Melisa Martinez	P
3	P	Katie Gower		Captain Alex Thiel	A
4	P	Andy Scaglione			
5	P	Ron Glessing	Port Tampa	Additional Attendees	
6	P	David Aylesworth		Tony Rokita	P
7	A	Joseph Valdalez	Channel District Council	Andy Wood	P
8	A	Rita Ugianskis			
9	A	Michael Leeds			

2. Public Comment – None

3. Tampa Police Department Update – The Tampa Police Department now has community police officers.

4. Tampa Downtown Partnership – The Partnership provided Channel District statistics.

5. The Florida Aquarium Update – Deferred until item 8.1.

6. Real Estate (Land Acquisition) – Philip Smith of framework spoke regarding workforce housing.

7. Action Items

7.1. The February 1, 2023, regular meeting minutes were approved unanimously.

7.2. 1127 East Twiggs Street (A&D) was brought back to the CAC and discussed with no action.

8. New Business –

8.1. The Florida Aquarium presented their expansion and agreed to return with a funding request and terms.

8.2. The Tampa Aquarium/Port Cruise terminal entrance was discussed regarding ADA and public art.

9. Unfinished Business

Channelside traffic calming, pressure cleaning contract, above and beyond landscaping contract, mural update, grant policy and personnel were discussed.

10. Announcements/Discussion

The TECO streetcar news article was discussed, along with upcoming CAC and CRA Board meetings.

11. Adjournment

The meeting was adjourned.

2023-24 Proposed Channel District Balanced Budget

	FY024 DRAFT Budget - based on FY2023 adopted plus 5%		
		III. Marketing & Community Engagement	
		Other Professional Services	\$ 5,323.67
		Dues & Subscriptions	\$ 1,500.00
		IV. REDEVELOPMENT INVESTMENT	
		Redevelopment grant	\$ 250,000.00
		Assistance to Business - FL Aquarium	\$ -
		V. AFFORDABLE HOUSING INITIATIVES	\$ 3,148,491.22
		VI. INFRASTRUCTURE & CAPITAL PROJECTS	
		Land	\$ -
		RV Lot Park	\$ 1,500,000.00
		Washington Street Park Renovation	\$ -
		GNP4	\$ 4,000,000.00
		GNP5	\$ -
		CRA/Port Redevelopment	\$ -
		Riverwalk/Beneficial Bridge	\$ -
		Riverwalk/Port/Aquarium	\$ -
		Garrison Park	\$ -
		Branding-Street signage	\$ -
		Branding-Gateway signage	\$ -
		CRA Office	\$ -
		Branding-Public Art	\$ -
		VII. Transportation & Mobility	
		Historic Streetcar	\$ 276,788.00
		Urban Transit Circulator	\$ -
		VIII. Community Policing	
		Contractual Services-Community Policing	\$ 100,000.00
		Public Safety Camera System	\$ 200,000.00
		IX. Historic Preservation	
		X. Quality of Life & Community Improvement	
		Contract Services - Landscaping & Maintenance	\$ 200,000.00
		Contractual Services-Pressure Cleaning Services	\$ 50,000.00
		XI. Debt Service	
		TOTAL	\$ 11,196,973.86
			\$ 4,577,828.70
REVENUE	\$ 4,956,596.75		
Tax Increment Financing	\$ 10,778,900.00		
Interest	\$ 39,305.81		
Other Income	\$ -		
Total Revenue	\$ 15,774,802.56		
EXPENDITURES			
I. OPERATIONS & ADMINISTRATION			
Salaries	\$ 404,300.00		
Art Position (1)	\$ 21,294.69		
Housing Position (4)	\$ 85,178.78		
Project Manager (2)	\$ 42,589.39		
Budget Analyst (1)	\$ 21,294.69		
Planning Analyst (1)	\$ 21,294.69		
Employee Training	\$ 5,000.00		
Accounting and Auditing	\$ 4,436.39		
Travel & Per Diem	\$ 2,500.00		
Office Supplies	\$ 2,500.00		
Computers -Hardware/Software	\$ 2,500.00		
Vehicle	\$ -		
Vehicle Maintenance	\$ -		
II. Professional Services			
Other Professional Services	\$ 50,000.00		
Community Redevelopment Plan	\$ -		
Quarterly Stakeholders meetings	\$ 10,000.00		
Mainstreet Program			
Public Relations	\$ 44,363.95		
Planning:			
Channelside Drive Mainstreet Planning	\$ 25,000.00		
Beneficial/Riverwalk design (Downtown/P3)	\$ -		
Washington Park design	\$ 600,000.00		
Garrison Park study (SPP P3)	\$ -		
Garrison Park design (SPP P3)	\$ -		
CRA Office	\$ 26,618.37		
Branding	\$ -		
Riverwalk/Port/Aquarium study	\$ -		
Riverwalk/Port/Aquarium design	\$ -		
CRA Port Redevelopment study	\$ -		
CRA/Port Redevelopment design	\$ -		

2024-2033 Proposed Channel District Balanced Budget

	FY2025		FY2026		FY2027		FY2028		FY2029		FY2030		FY2031		FY2032		FY2033			
	Budget - based on FY2023 adopted plus 5%	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	
REVENUE	\$ 4,956,596.75	\$ 4,577,828.70	\$ 4,703,176.60	\$ 4,833,627.41	\$ 8,070,693.99	\$ 6,706,352.75	\$ 241,875.74	\$ 2,406,656.31	\$ 14,882.67	\$ 15,925,344.48	\$ 118.02	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17
Tax Increment Financing	\$ 10,778,900.00	\$ 11,317,845.00	\$ 11,883,737.25	\$ 12,477,924.11	\$ 13,101,820.32	\$ 13,756,911.33	\$ 14,444,756.90	\$ 15,166,994.75	\$ 15,925,344.48	\$ 15,925,344.48	\$ 15,925,344.48	\$ 15,925,344.48	\$ 15,925,344.48	\$ 15,925,344.48	\$ 15,925,344.48	\$ 15,925,344.48	\$ 15,925,344.48	\$ 15,925,344.48	\$ 15,925,344.48	\$ 15,925,344.48
Interest	\$ 39,305.81	\$ 36,302.18	\$ 37,296.19	\$ 38,330.67	\$ 64,000.60	\$ 53,181.38	\$ 1,918.07	\$ 19,084.78	\$ 118.02	\$ 118.02	\$ 118.02	\$ 118.02	\$ 118.02	\$ 118.02	\$ 118.02	\$ 118.02	\$ 118.02	\$ 118.02	\$ 118.02	\$ 118.02
Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 15,774,802.56	\$ 15,931,975.89	\$ 16,624,210.04	\$ 17,349,882.19	\$ 21,236,514.91	\$ 20,516,445.46	\$ 14,688,550.72	\$ 17,592,735.84	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17	\$ 15,940,345.17
EXPENDITURES																				
I. OPERATIONS & ADMINISTRATION																				
Salaries	\$ 404,300.00	\$ 422,654.31	\$ 442,157.26	\$ 462,890.10	\$ 484,940.53	\$ 508,403.24	\$ 533,380.52	\$ 559,982.92	\$ 588,330.00	\$ 588,330.00	\$ 588,330.00	\$ 588,330.00	\$ 588,330.00	\$ 588,330.00	\$ 588,330.00	\$ 588,330.00	\$ 588,330.00	\$ 588,330.00	\$ 588,330.00	\$ 588,330.00
Art Position (1)	\$ 21,294.69	\$ 22,261.43	\$ 23,288.66	\$ 24,380.67	\$ 25,542.07	\$ 26,777.87	\$ 28,093.43	\$ 29,494.60	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65
Housing Position (4)	\$ 85,178.78	\$ 89,045.70	\$ 93,154.63	\$ 97,522.66	\$ 102,168.30	\$ 107,111.47	\$ 112,373.73	\$ 117,978.38	\$ 123,950.61	\$ 123,950.61	\$ 123,950.61	\$ 123,950.61	\$ 123,950.61	\$ 123,950.61	\$ 123,950.61	\$ 123,950.61	\$ 123,950.61	\$ 123,950.61	\$ 123,950.61	\$ 123,950.61
Project Manager (2)	\$ 42,589.39	\$ 44,522.85	\$ 46,577.31	\$ 48,761.33	\$ 51,084.15	\$ 53,555.73	\$ 56,186.87	\$ 58,989.19	\$ 61,975.30	\$ 61,975.30	\$ 61,975.30	\$ 61,975.30	\$ 61,975.30	\$ 61,975.30	\$ 61,975.30	\$ 61,975.30	\$ 61,975.30	\$ 61,975.30	\$ 61,975.30	\$ 61,975.30
Budget Analyst (1)	\$ 21,294.69	\$ 22,261.43	\$ 23,288.66	\$ 24,380.67	\$ 25,542.07	\$ 26,777.87	\$ 28,093.43	\$ 29,494.60	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65
Planning Analyst (1)	\$ 21,294.69	\$ 22,261.43	\$ 23,288.66	\$ 24,380.67	\$ 25,542.07	\$ 26,777.87	\$ 28,093.43	\$ 29,494.60	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65	\$ 30,987.65
Employee Training	\$ 5,000.00	\$ 5,226.99	\$ 5,468.18	\$ 5,724.59	\$ 5,997.29	\$ 6,287.45	\$ 6,596.35	\$ 6,925.34	\$ 7,275.91	\$ 7,275.91	\$ 7,275.91	\$ 7,275.91	\$ 7,275.91	\$ 7,275.91	\$ 7,275.91	\$ 7,275.91	\$ 7,275.91	\$ 7,275.91	\$ 7,275.91	\$ 7,275.91
Accounting and Auditing	\$ 4,436.39	\$ 4,637.80	\$ 4,851.80	\$ 5,079.31	\$ 5,321.27	\$ 5,578.72	\$ 5,852.80	\$ 6,144.71	\$ 6,455.76	\$ 6,455.76	\$ 6,455.76	\$ 6,455.76	\$ 6,455.76	\$ 6,455.76	\$ 6,455.76	\$ 6,455.76	\$ 6,455.76	\$ 6,455.76	\$ 6,455.76	\$ 6,455.76
Travel & Per Diem	\$ 2,500.00	\$ 2,613.49	\$ 2,734.09	\$ 2,862.29	\$ 2,998.64	\$ 3,143.73	\$ 3,298.17	\$ 3,462.67	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95
Office Supplies	\$ 2,500.00	\$ 2,613.49	\$ 2,734.09	\$ 2,862.29	\$ 2,998.64	\$ 3,143.73	\$ 3,298.17	\$ 3,462.67	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95
Computers - Hardware/Software	\$ 2,500.00	\$ 2,613.49	\$ 2,734.09	\$ 2,862.29	\$ 2,998.64	\$ 3,143.73	\$ 3,298.17	\$ 3,462.67	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95	\$ 3,637.95
Vehicle	\$ -	\$ -	\$ -	\$ 17,745.58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 1,774.56	\$ 1,860.42	\$ 1,951.82	\$ 2,049.16	\$ 2,152.89	\$ 2,152.89	\$ 2,152.89	\$ 2,152.89	\$ 2,152.89	\$ 2,152.89	\$ 2,152.89	\$ 2,152.89	\$ 2,152.89	\$ 2,152.89	\$ 2,152.89	\$ 2,152.89
II. Professional Services																				
Other Professional Services	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
Community Redevelopment Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Quarterly Stakeholders meetings	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
Mainstreet Program	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
Public Relations	\$ 44,363.95	\$ 46,377.97	\$ 48,518.03	\$ 50,793.05	\$ 53,212.65	\$ 55,787.22	\$ 58,527.99	\$ 61,447.08	\$ 64,557.61	\$ 64,557.61	\$ 64,557.61	\$ 64,557.61	\$ 64,557.61	\$ 64,557.61	\$ 64,557.61	\$ 64,557.61	\$ 64,557.61	\$ 64,557.61	\$ 64,557.61	\$ 64,557.61
Planning:																				
Channelside Drive Mainstreet Planning	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beneficial/Riverwalk design (Downtown/P3)	\$ -	\$ -	\$ -	\$ 750,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Washington Park design	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Garrison Park study (SPP P3)	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Garrison Park design (SPP P3)	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CRA Office	\$ 26,618.37	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Branding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Riverwalk/Port/Aquarium study	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Riverwalk/Port/Aquarium design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CRA Port Redevelopment study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CRA/Port Redevelopment design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
III. Marketing & Community Engagement																				
Other Professional Services	\$ 5,323.67	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 1,500.00	\$ 1,568.10	\$ 1,640.45	\$ 1,717.38	\$ 1,799.19	\$ 1,886.24	\$ 1,978.90	\$ 2,077.60	\$ 2,182.77	\$ 2,182.77	\$ 2,182.77	\$ 2,182.77	\$ 2,182.77	\$ 2,182.77	\$ 2,182.77	\$ 2,182.77	\$ 2,182.77	\$ 2,182.77	\$ 2,182.77	\$ 2,182.77

	4/1/2020	4/1/2021	4/1/2022	4/1/2023	4/1/2024	4/1/2025	4/1/2026	4/1/2027	4/1/2028	4/1/2029	4/1/2030	4/1/2031	4/1/2032	4/1/2033	4/1/2034	4/1/2035	4/1/2036	4/1/2037	4/1/2038	4/1/2039	4/1/2040
IV. REDEVELOPMENT INVESTMENT																					
Redevelopment grant	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
Assistance to Business - FL Aquarium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
V. AFFORDABLE HOUSING INITIATIVES																					
	\$ 3,148,491.22	\$ 3,306,307.80	\$ 3,471,966.55	\$ 3,645,854.57	\$ 3,828,377.80	\$ 4,019,961.93	\$ 4,221,053.34	\$ 4,432,120.04	\$ 4,653,652.74	\$ 4,886,165.87											
VI. INFRASTRUCTURE & CAPITAL PROJECTS																					
Land	\$ -	\$ 1,756,946.34	\$ 6,362,065.54	\$ 2,798,242.00																	
RV Lot Park	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Washington Street Park Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GNP4	\$ 4,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GNP5	\$ -	\$ 4,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CRA/Port Redevelopment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Riverwalk/Beneficial Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Riverwalk/Port/Aquarium	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Garrison Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Branding-Street signage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Branding-Gateway signage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CRA Office	\$ -	\$ 266,183.68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Branding-Public Art	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VII. Transportation & Mobility																					
Historic Streetcar	\$ 276,788.00	\$ 289,353.56	\$ 302,705.48	\$ 316,899.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Urban Transit Circulator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VIII. Community Policing																					
Contractual Services-Community Policing	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Public Safety Camera System	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
IX. Historic Preservation																					
X. Quality of Life & Community Improvement																					
Contract Services - Landscaping & Maintenance	\$ 200,000.00	\$ 209,079.55	\$ 218,727.31	\$ 228,983.48	\$ 239,891.43	\$ 251,498.02	\$ 263,853.83	\$ 277,013.56	\$ 291,036.36	\$ 305,986.18											
Contractual Services-Pressure Cleaning Services	\$ 50,000.00	\$ 52,269.89	\$ 54,681.83	\$ 57,245.87	\$ 59,972.86	\$ 62,874.50	\$ 65,963.46	\$ 69,253.39	\$ 72,759.09	\$ 76,496.54											
XI. Debt Service																					
TOTAL	\$ 11,196,973.86	\$ 11,228,799.29	\$ 11,790,582.63	\$ 9,279,188.20	\$ 14,530,162.16	\$ 20,274,569.72	\$ 12,281,894.41	\$ 17,577,853.17	\$ 13,938,205.85	\$ 18,738,758.02											
	\$ 4,577,828.70	\$ 4,703,176.60	\$ 4,833,627.41	\$ 8,070,693.99	\$ 6,706,352.75	\$ 241,875.74	\$ 2,406,656.31	\$ 14,882.67	\$ 2,002,139.32	\$ 869.97											