

Exhibit A



**FIFTY
WEST**

FY 2022-2023 CRA AMENDED BUDGET DETAIL

The following provides a more detailed overview of the CRA's amended budget and capital work program. This document is an attachment to Resolution 2023-001.

PERSONNEL **\$342,541.00**

This account covers salary, FICA, and benefit costs for the CRA Administrator, the Redevelopment Program Manager, and a percentage of the Assistant City Manager and the City Manager personnel cost.

OPERATING EXPENSES *increased by \$18,503.63 over adopted* **\$662,781.63**

3101 Legal Expense - \$8,000

- Legal costs associated with potential acquisitions, legal review of documents, attendance at CRA Board meetings and other legal issues pertaining to implementation of the CRA Plan and/or amendment, or other planning documents; as well as, the day to day activities of the office of the CRA.

3128 Professional Services/Other – \$180,000

- The allocation includes funds for the following items:
 - Graphic Design Services for CRA Branding & Promotions - \$10,000
 - Economic Development Services - \$20,000
 - Redevelopment Plan Update - \$150,000

3200 Accounting Auditing - \$5,500

- Audit is a requirement per State Statutes

3400 Contractual Services – \$300,000

- The following costs have been estimated:
 - CRA Landscape Contract - \$160,000
 - Plant Replacements in Medians - \$100,000
 - CRA Website Hosting & Updates - \$5,000
 - Virtual Tools - \$5,000
 - Misc. Contracts unknown at this time - \$30,000

4000 Travel Expense - \$10,000

- This is for travel to events such as ICSC's national, state and local networking meetings to promote the Fifty West Redevelopment District.

4100 Telephone Expense - \$3,800

4200 Postage and Freight - \$1,100

4301 Water Expense - \$40,000

4700 Printing and Binding - \$5,400

- For various print jobs, such as the CRA Annual Report, CRA Target Area Special Development Plan Booklets, and miscellaneous printing and binding.

4900 Reserve for Contingency – \$68,506.63 (increased \$18,506.63 from increase in tax increment revenue)

4901 Administrative Legal Ads – \$600

5100 Office Supplies - \$1,000

5200 POL Supplies- \$600

52001 Uniforms - \$275.00

5202 Operating Supplies - \$1,000

5216 Copying Expense - \$1,000

5235 Computer Equipment/Software - \$2,000

5401 Books/Subscriptions - \$1,000

5402 Professional Dues - \$3,000

5405 Training Expense - \$7,000

8200 Community Promotions - \$15,000

- Provides funding for promoting the CRA at local events

8205 Public Relations Development – \$8,000

- Funds promotional activities and materials designed to broaden CRA awareness.

8210 Developer Incentives - \$0.00

- **NEW** line item created. These funds can be used to provide developer or business incentives. Incentives may include participating with developers/businesses to remove and/or remediate blight factors such as environmental concerns, demolition of vacant buildings/structures, façade and landscape grants and other cost sharing activities aimed at removing blight factors identified in the Redevelopment Plan.

6302 CAPITAL IMPROVEMENTS *increased by \$102,444.68 over adopted* **\$5,222,981.68**

The following provides details for each of the capital improvement program categories.

- **Ongoing Projects from FY 2021/2022** – The following projects have been identified to move forward in FY 22-23.
 - Wellness Park (\$75,000) – Project is currently under construction and is scheduled to be completed in late November or early December of 2023.
 - S. Bluford Complete Street Project (\$4,247,981.68 - Increased by \$102,444.68 over adopted)
The estimated construction cost is over \$7,000,000. Preliminary engineering is nearly complete. In FY 2023, staff anticipates completing engineering and permitting and placing the project out to bid for Phase 1, which is the area between Old Winter Garden Road and Geneva Street.
 - N. Blackwood Avenue Streetscape & Roundabouts (\$200,000) – A traffic study to determine if changes were warranted for the Southbound turn lane has been completed. Negotiations with adjacent property owners for needed right-of-way were also completed. Construction will probably start once City Center is nearing completion since Blackwood Avenue is City Center's construction entrance/exit.
 - Maguire Road Phase 5 (\$450,000) – In FY 2023, staff plans to update the Maguire Road Phase 5 construction documents.
- **Minor CRA Infrastructure Improvements (\$250,000)** – **NEW** Funds may be used for small or minor infrastructure investment projects that are not part of a larger redevelopment project. Investment projects include, but are not limited to, extensions of potable water lines, reclaimed water lines, sewer lines, sidewalks, roadways, trails, wide walks, and signage.
- **Acquisition (\$0.00)** – Funds may be used to pay for property appraisals, site assessments, and acquisition of property. Currently, there are no funds assigned to this category. If costs for the capital projects listed above are less than estimated or if there are additional monies carried forward than anticipated, then those monies may be used to fund appraisals, site assessment and/or property acquisition.