

KINGSOUTEL CROSSING (KSC) CRA
 FY22/23 ANNUAL CRA SCHEDULE AS OF 6/30/2023
 FAMIS SF18E / 1CLOUD FUND 10805
 Updated 7/20/2023

Plan Capital Projects
 EDCP King-Soutel CRA Capital Projects - Industry Development

Project Name	Project Manager	Center	Account #	Project #	Activity	Project Budget	Expenditures	Encumbrance	Balance	Funding Source	Status
US 1 Watermain	Dave Hahn	105312	565050	010327	00000000	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	FY 20/21 Amended Budget: \$478,713.32 from FY21 plus re-allocation of \$821,286.68 budgeted in FY19/20 from terminated Project 010162 per KSC/CRA-2021-03	Project delayed as OED, Public Works and JEA coordinate to determine the best path forward to address project needs.
KSC CRA Lighting	Carlton Copeland	105312	565050	010338	00000000	\$ 100,000	\$ 6,639	\$ -	\$ 93,361	FY 20/21 Amended Budget: \$100,000.	Project in process. Completed segments have been invoiced. New locations have been identified and work has begun.
New Kings Road Capital Improvements	Robin Smith/ Nikita Reed	105312	565050	010548	00000000	\$ 1,615,930	\$ -	\$ -	\$ 1,615,930	FY21/22 Amended Budget: \$1,613,396.84 per KSC/CRA-2022-03, plus \$2,533.59 for FYE22 cleanup.	In process of grading proposals for Design-Build Team
TOTAL						\$ 3,015,930	\$ 6,639	\$ -	\$ 3,009,292		

Programs
 CRAOED Plan Authorized Expenditures

Program Name	Project Manager	Center	Account #	Project #	Activity	Budget	Expenditures	Encumbrance	Balance	Funding Source	Status
KSC Public Art Program	OED Staff	105160	549045	000000	00001772	\$ 120,000	\$ -	\$ -	\$ 120,000	FY20/21 Amended Budget: \$100,000 per KSC/CRA-2021-04 FY22/23 Amended Budget: \$20,000 per KSC/CRA-2023-01	Project underway. Cultural Council working with artist.
KSC Building Renovation Grant Program	OED Staff	105160	583010	000000	00001773	\$ 389,870	\$ 21,948	\$ 75,255	\$ 292,667	FY20/21 Amended Budget: \$357,837.68 per KSC/CRA-2021-04, plus \$275.71 for FYE Cleanup. FY21/22 Amended Budget: \$31,756.99, which originated from FY21 ad valorem & investment pool earning adjustments + FY20 final investment earnings, added to program per KSC/CRA-2021-04, but not posted in prior FY due to timing of postings in 1Cloud.	1 project complete and 3 projects underway
TOTAL						\$ 509,870	\$ 21,948	\$ 75,255	\$ 412,667		

Financial Obligations
 JXSF Citywide Industry Development

Description	Project Manager	Center	Account #	Project #	Activity	Budget	Expenditures	Encumbrance	Balance	Funding Source	Status
Pritchard Hospitality REV Grant	OED Staff	191021	549045	000000	00001817	\$ -	\$ -	\$ -	\$ -	Included for reference only	Approved via KSC/CRA-2022-01. Max 50% REV Grant of \$290,000 over 5 year period, beginning FY25.
TOTAL						\$ -	\$ -	\$ -	\$ -		