

OFR PSE's
FY'23 Budget Allocation:

5/9/22 FY 2023 Draft TIRZ Budget Scenario
 "Budget Subcommittee" - Final Draft to TIRZ Board
 Project Scenario - Town Center > Alternative Site(s) + OFR PSE's + Parking Lot + Misc Project Support

1 Town Center Project:
"Town Center > Alternative Site(s)- TIRZ Team Support Planning & Feasibility Studies"

	approved FY 22	FY 22.amdmt	proposed FY 23
Town Center 2.0 Concept Planning & Feasibility			
Town Center Project Total:	\$ 90,000	\$ 30,000	\$ 60,000

notes

FY'22 rollover- if unspent
("split" FY'22-23 allocations)

2 Old Fitzhugh Rd Project:
"OFR PSE's Advanced Continuously per Project Scope & Schedule"
 Illustrating FY'22 "Funding Ammendment" + FY '23 Cash Flow Projections

	FY 22	FY 22.amdmt	proposed FY 23
OFR Plans Specs & Estimates			
Old Fitzhugh Rd Project Total:	\$ 192,500	\$ 225,000	\$ 448,000

FY'23	FY 24
	\$38K

projected cost \$711K total*

3 Downtown Parking Project Project:
"Downtown Parking > Planning Coordination w/City Projects"

	FY 22	FY 22.amdmt	proposed FY 23
Misc. Supplemental "Parking Support" Tasks			
Downtown Parking Project Total:	\$ 10,000	\$ 10,000	\$ -

FY'22 rollover if unspent
(or reallocate Town Center)

4 Triangle Project Project:
"Remains on Hold or Dropped"

	FY 22	FY 22.amdmt	proposed FY 23
Continue Task Order #3 Tech Issue Support Tasks			
Triangle Project Total:	\$ 5,000	\$ -	\$ -

zero-out

	FY 22	FY 22.amdmt	proposed FY 23
Direct Project Budget- Scenario Proposal:			
	\$ 297,500	\$ 265,000	\$ 508,000

if needed*