

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: OBT 2023 - Continued Revitalization of the Orange Blossom Trail (OBT) Corridor, from Colonial Drive to the Beachline
2. Date of Submission: 01/06/2016
3. House Member Sponsor(s): Bruce Antone

## 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No  
*If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d*
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 <i>(If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2016-17 <i>(If no new Recurring or Nonrecurring funding is requested, enter zeros.)</i>			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: Column A + Column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A )</i>	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b> <i>(Nonrecurring is one time funding &amp; must be re-requested every year)</i>	<b>Total Funds Requested Over Base Funding</b> <i>(Recurring plus Nonrecurring: Column E + Column F)</i>
Input Amounts:					0	1,000,000	1,000,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Vanessa Pinkney
- b. Organization: OBT Development Board
- c. Email: vanessa.pinkney@obtdb.com
- d. Phone #: (407)855-1705

6. Organization or Name of Entity Receiving Funds:

- a. Name: OBT Development Board, Inc.
- b. County (County where funds are to be expended) Orange
- c. Service Area (Counties being served by the service(s) provided with funding) Orange

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

The OBT Development Board is interested in a Redevelopment Master Plan for their project boundaries, as well as completing a "Finding of Necessity" for a potential expansion area of the current CRA and Safe Neighborhood areas.

Master Plan for Community Revitalization:	\$ 400,000
Operational Expenses: 2 years	\$ 600,000
Total Requested Funds:	\$1,000,000

Funds will be allocated to develop a Master Plan for the next phase of growth and revitalization of the OBT corridor. \*\* The amount listed above represents a one-time cost for the Master Plan. In addition, funds will be spent on operational costs for a two-year reorganizational period, as shown in documentation.

The development of a Master Plan is required for the OBT Development Board to acquire any type of future funding for projects that will revitalize the community. A Master Plan will put us in place to continue the improvements begun 30 years ago along Orange Blossom Trail, and to maintain those improvements already in place. Expanding the Safe Neighborhood boundaries will incorporate more homeowners and business owners into our efforts to keep the neighborhoods' crime rate down, attract more commerce into the area, and give the residents a greater sense of security. Assistance with operating expenses will enable the OBT Development Board to regain its momentum, rely less on local government funding to cover administrative costs, and allow us to use CRA, MSTU, and Safe Neighborhood funds for programs and incentives to attract more businesses into the area.

Overall, the residents in the neighborhoods along the OBT corridor from Colonial Drive to the Beachline will benefit from the funds and the results of having a Master Plan in place for continued revitalization. Also benefiting from the funds are the existing businesses along Orange Blossom Trail, as well as new business owners who will be attracted to this specific area. The City itself will become more unified, without such delineating boundaries as Division Street, I-4, and OBT. Residents will have more options available to them in terms of transportation, education, employment, and better overall quality of life.

The priorities for the OBT Development Board include cultivating the leadership potential of community residents through new initiatives and by bringing business owners and nonprofits alongside residents to empower them to greater social and economic freedom. The Executive Director is laying the groundwork to re-implement successful community programs such as the Trail Business Association and the Safe Neighborhood Internal Committee, chaired by Orange County Sheriff Jerry Demings. In addition, The Executive Director is creating an OBT Neighborhood Consortium, offering the opportunity for community leaders to band together, discontinue duplicating services, be accountable to their peers, maintain program integrity and exercise best practices within the various neighborhoods that surround the Development Board's targeted area.

The hope for this funding request is to augment local government and other agency support in order to regain momentum, reach adequate staffing levels, create initiatives, fund programs for neighborhood youth, install additional crime-prevention measures, and unify the greater Orlando "downtown" area. The past thirty years have been successful indeed, and with new, invigorating leadership, the OBT Development Board is poised to make the next thirty years even better for this community.

Orange Blossom Trail Development Board, Inc.

Operating Fund

FY 2016-17

Revenue:

MTSU Program	549,169	
CRA Program	225,000	
Safe Neighborhood Program		125,000
Total Revenue	899,169	

Operating Expenses:

Salaries & Benefits	401,009
Payroll/Tax Preparation	2,400
Rent & Utilities	36,232
Facilities Maintenance	5,610
Contractual Services	9,000

Communication Services	3,783
Information Technology	5,000
Financial Audit	11,000
Marketing & Advertising	2,500
Supplies	3,000
Project Expenses	1,000
Seminars & Conferences Expense	2,500
Worker's Comp. Insurance	400
Insurance Expense	2,250
Postage Expense	750
Travel Expense	3,050
Equipment Maintenance Expense	2,000
Dues & Memberships	800
Legal	5,000
Interest Expense	1,100
Leases	4,800
Office Equipment	3,300
MSTU Project Expense	465,113
CRA Program Expenses	165,000
Safe Neighborhood Expenses	62,572
Total Operating Expenses	<u>1,199,169</u>

Operating Fund Request                      300,000 x 2 = 600,000

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 899,169

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes