

ITEM II

DRAFT MINUTES
NORTHWEST PROGRESSO – FLAGLER HEIGHTS
REDEVELOPMENT ADVISORY BOARD
FORT LAUDERDALE
100 NORTH ANDREWS AVENUE
8th FLOOR CONFERENCE ROOM
JUNE 25, 2014 – 3:30 P.M.

Cumulative Attendance

<u>Members Present</u>	<u>Attendance</u>	<u>May 2014 - April 2015</u>	
		<u>Present</u>	<u>Absent</u>
Steve Lucas, Chair	P	2	0
Ella Phillips, Vice Chair (3:47-4:53)	P	2	0
Jessie Adderley	P	2	0
Sonya Burrows (dep. 4:53)	P	2	0
Ron Centamore	P	2	0
Nate Ernest-Jones	P	2	0
Alan Gabriel	P	2	0
Mickey Hinton	P	2	0
Brice Lambrix	P	1	1
Dylan Lagi	P	2	0
Mark Mattern	P	2	0
Yvonne Sanandres	A	1	1
Scott Strawbridge	P	2	0
John Wilkes (arr. 3:47)	P	2	0

Currently there are 14 appointed members to the Board, which means 8 would constitute a quorum.

It was noted that a quorum was present at the meeting.

Staff

Alfred Battle, Economic and Community Reinvestment Manager

Sandra Doughlin, Clerk III, DSD/ECR

Lisa Edmondson, Recording Secretary, Prototype, Inc.

Communication to City Commission

None.

I. Call to Order / Roll Call

Chair Lucas called the meeting to order at 3:35 p.m. Roll was called and it was noted a quorum was present.

II. Approval of Minutes from May 28, 2014

Motion made by Mr. Gabriel, seconded by Ms. Burrows, to approve. In a voice vote, the **motion** passed unanimously.

The following Item was taken out of order on the Agenda.

IV. Funding Request – Downtown TMA

Kevin Walford, representing the Department of Transportation and Mobility, explained that this was an annual request for the Downtown Fort Lauderdale Transportation Management Association (TMA) to help fund two routes that operate within the CRA. The TMA is requesting \$189,032 for the current year, which is an increase from the previous year. He advised that the request is based upon the percentage of each route's mileage within the CRA, and showed a map reflecting the routes.

The Board members reviewed the request, including possible changes they felt could be made to the routes in order to help bring business to the CRA. Mr. Walford and Chair Lucas, both of whom serve on the TMA's Executive Board, advised that they would bring these suggestions back to that Board for further discussion. Chair Lucas pointed out that the TMA wishes to avoid duplication of Broward County Transit (BCT) routes wherever possible.

The Board discussed funding, noting that if they agreed to approve the request, the final amount will be added to the CRA's operating budget, which will be presented for approval in September. They also discussed the process required to make a route change, which requires at least 90 days and includes a public hearing, City Commission approval, and public notice. Route modifications would not change the routes' budgets. It was determined that Mr. Walford would be invited back the following month with additional information on the possibility of route changes.

Motion made by Mr. Gabriel, seconded by Mr. Ernest-Jones, to defer to the next meeting. In a voice vote, the **motion** passed unanimously.

III. Presentation – “Butterfly Public Art Community Project” – Susan Wood

Mr. Battle introduced local artist Susan Wood, who showed a PowerPoint presentation on a public art project funded in part by the Broward Cultural Council. The project will include the Northwest Progresso-Flagler Heights area. Ms. Wood explained that after receiving ideas and input from the public, she will develop a proposal for the art project by the end of August.

Ms. Wood distributed a survey to the Board members, stating that the intent of the project is a conversation with people who are interested in the CRA or own property, reside, or work in the area. The next phase of the project will include workshops for interested members of the public in order to determine what type of public art project the CRA would prefer. The artwork would be placed in public spaces, such as parks, where the public can engage with it.

IV. Funding Request – Yacht Chandlers, Inc.

Chair Lucas introduced James James and Tim McMillan of Yacht Chandlers, Inc., which is a mega-yacht supplier with headquarters in Fort Lauderdale. Mr. James showed a PowerPoint presentation on the business, which provides unique parts for vessels that have been built all over the world. Yacht Chandlers consolidates support materials for the boats and then ship them to the boats' location, which means many of the boats never come to the City itself.

Mr. James reviewed plans for the business's building, which has been vacant for three years and has been subject to vandalism and theft. He provided renderings of the planned exterior, noting that the business will maintain a pool for on-site crew training and renovate the large parking area. All products will be stored at the site, and shipping and receiving will take place inside the building.

Mr. Battle confirmed that Yacht Chandlers is seeking a public façade grant for its renovation, as well as a grant for interior work. The façade grant may be used for both building renovation and parking lot improvements; in addition, the business may submit separate façade grant applications for each parcel of the property. Because the sites are at a non-Sistrunk Boulevard location, the business may receive up to \$15,000 per site.

The Board discussed the design of the site, noting that there is ample parking, as well as a nearby bus stop, for both employees and customers. Mr. James added that they also hope to create more green space, as well as a walkway covered by sails.

Mr. Battle advised that the Northwest CRA's most recent Five-Year Plan includes a Property and Business Investment Program, as well as a revised commercial façade program with increased maximum grants. He reviewed the maximum grant amounts, noting that there is also a scoring matrix that will help better determine whether projects meet the minimum criteria for funding. In the case of Yacht Chandlers, not only will the business itself have a positive impact on the area, but the owners plan to renovate a building that has been an eyesore.

Based on the funds that Yacht Chandlers has committed to the project through their purchase of the property, as well as the prospective tax increment financing

(TIF) revenue the business is expected to generate, Staff recommends approval of their application for \$100,000 in funding, which is the maximum amount allowed under the Property and Business Investment Program, as well as two façade grants of \$15,000 per property, for a total of \$130,000. He clarified that there is a recapture provision for both grant programs: the façade grants expire after two years and the owner must repay the CRA if the building is sold within that time, and the investment program requires that the property be used for the purpose that received the funding, with any change in use requiring a buyout.

Motion made by Mr. Centamore, seconded by Mr. Strawbridge, that the Board approve Staff's recommendation for the \$100,000 and the \$30,000. In a voice vote, the **motion** passed unanimously.

V. June 2014 TIF Estimate

Mr. Battle reported that the preliminary value assessment for the Northwest CRA is approximately \$5.6 million, which is a slight increase over the previous year. He briefly described some of the large projects that are forthcoming within the CRA, including Pineapple House and a Marriott project on Federal Highway.

He provided a handout showing an overview of current balances, revenue expected over the next five years, and projects approved during the last fiscal year and expected to be complete by 2019. More than \$35 million will be spent on projects during that time frame, leaving an additional \$15 million to be spent in other areas. Mr. Battle noted the Flagler Village transit station development in particular, stating that more information on All Aboard Florida and the Wave streetcar is forthcoming from Staff. This will help frame the CRA's investment strategy in the area. The \$7 million programmed for transit development in Flagler Village may also help fund lighting and streetscape improvements.

The Board reviewed the CRA budget as well, noting that slightly over \$2 million was spent the previous year in operating expenses, including funding requests from Flagler Village, the marketing line item, and budget reservations made for capital projects related to security. The CRA is also funding the Police substation and paid for its upgrade. While similar enhancements are anticipated in the coming fiscal year, Mr. Battle advised that he did not expect expenses to be higher, as many were one-time investments. He confirmed that All Aboard Florida will make a presentation to the Board in July.

VI. Communication to CRA Board

None.

VII. Old / New Business

Mr. Battle reported that the Evaluation Committee has selected the Mosaic Group, a south Florida-based firm, for the City's one-year branding and marketing contract. The recommendation will go before the City Commission for approval in August. The Board discussed what this could mean for the City and the CRA, and anticipated an influx of revenue and projects. They reviewed the need to bring in new businesses to fill a shopping center within the CRA, and noted concerns about this property, such as prospective tenants' concerns regarding crime in the area.

VIII. Adjournment

There being no further business to come before the Board at this time, the meeting was adjourned at 5:15 p.m.

Any written public comments made 48 hours prior to the meeting regarding items discussed during the proceedings have been attached hereto.

[Minutes prepared by K. McGuire, Prototype, Inc.]

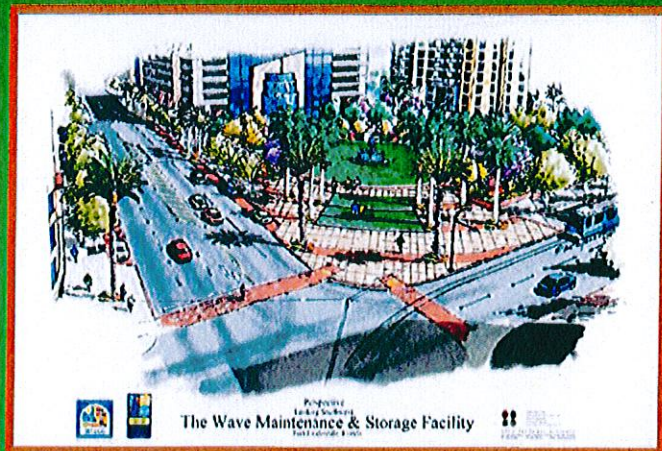
ITEM III



FLAGLER
VILLAGE
THE NEIGHBORHOOD DOWNTOWN.

FLAGLER VILLAGE FIVE YEAR CRA FUNDING REQUEST FY 2015-2019

Prepared by:



The Flagler Village Improvement Association (FVIA) is comprised of businessmen owning property within the Flagler Village section of the Northwest-Progresso-Flagler Heights Community Redevelopment Area (NPF CRA). The FVIA was founded in 2003 as a Not-for-Profit Florida Corporation to generate resources and provide support for the best interests of Flagler Village. Flagler Village represents approximately 1/3 of the DDA, 1/3 of the Central Business District, and 1/2 of Fort Lauderdale's downtown residential dwellings. The current FVIA Board members Jim Ellis, Alan Hooper, Doug McCraw and Ron Feldman have been active members since its inception more than 10 years ago.

The FVIA members are business/property owners dedicated to serving the best interests of the residents, property owners, local organizations, businesses and governmental entities in Flagler Village. The FVIA also works closely with the Flagler Village Civic Association. We are actively working to improve the quality of life in our community. To achieve our goals we are engaged in our neighborhood by increasing a marketing presence focused on the ongoing positive development happening within Flagler Village. They include, new residential projects, a rapidly changing mass transit system with the Wave and All Aboard Florida, implementation of the neighborhood Ambassador program, and addressing the necessary parking and infrastructure needs. It is very important to the community to have a coordinated effort within the Flagler Village boundaries of all the proposed and approved improvements. In addition, funding sources will be identified to support future development initiatives in Flagler Village.

Redevelopment Management Associates (RMA) has been retained by FVIA to identify funding sources and to assist in formulating a strategic finance plan to support future initiatives in Flagler Village. A CRA funding request has been created for the 2015 Fiscal Year and is accompanied by a 4 year extended request forecast. RMA has reviewed the CRA Plan and provided justification for funding request that is consistent with the CRA Plan. The funding request is intended to enhance the Flagler Village neighborhood through continued TIR reinvestment that will foster a significant return on investment and therefore provide continued and enhanced CRA funding sources.

The strategies outlined in the Flagler Village Strategic Improvement Program are consistent with the Vision Statement of the Northwest-Progresso-Flagler Heights CRA which states:

The Northwest-Progresso-Flagler Heights CRA will be identified as a model tax increment funded redevelopment district in Broward County and a public-sector industry leader with regard to the utilization of tax increment resources for the State of Florida and the United States. Additionally, this request follow the tenets of the Fast Forward Fort Lauderdale Our City, Our Vision 2035 plan for creating a prosperous, connected, urban neighborhood center for business, education and residential life where its residents can realize their future hopes, dreams and ambitions.

FUNDING REQUEST

FLAGLER VILLAGE CRA REQUEST FOR FY 2015	
1. Safety	
a. Ambassador program	\$500,000
b. Homebound Homeless Reunification Program	\$100,000
c. Street lighting replacement/upgrades	\$275,000
2. The Wave Loop Extension	\$2,000,000
3. Infrastructure Upgrades	
a. Study	\$50,000
b. Identified improvements	\$625,000
c. Pocket Parks	\$500,000
4. Projects Coordinator	\$150,000
5. Parking Study	\$40,000
6. Marketing	\$125,000
7. Street Signage	\$58,500
8. Events	\$40,000

FLAGLER VILLAGE CRA ANNUAL PROJECTED REQUEST FOR FY 2015 THROUGH FY 2019

	FY 2015	FY 2016-2019
1. Safety		
a. Ambassador program	\$500,000	\$2,000,000
b. Homebound Homeless Reunification Program	\$100,000	\$400,000
c. Street lighting replacement/upgrades	\$275,000	TBD
2. The Wave Loop Extension	\$2,000,000	\$5,000,000
3. Infrastructure Upgrades		
a. Study	\$50,000	\$0
b. Identified improvements	\$625,000	\$2,500,000
c. Pocket Parks	\$500,000	\$2,000,000
4. Projects Coordinator	\$150,000	\$600,000
5. Parking Study	\$40,000	\$0
6. Marketing	\$125,000	\$500,000
7. Street Signage	\$58,500	\$234,000
8. Events	\$40,000	\$160,000
TOTAL	\$4,463,500	\$13,394,000



The strategies outlined in the Flagler Village Strategic Improvement Program are consistent with the Vision Statement of the Northwest-Progresso-Flagler Heights CRA which states:

The Northwest-Progresso-Flagler Heights CRA will be identified as a model tax increment funded redevelopment district in Broward County and a public-sector industry leader with regard to the utilization of tax increment resources for the State of Florida and the United States.



ITEM IV



CITY OF
FORT LAUDERDALE

Venice of America

Transportation and Mobility Department

Memorandum #14-044

DATE: July 11, 2014

TO: Al Battle, Community Redevelopment Agency Director

FROM: Kevin C. Walford, Transportation Planner, Transportation and Mobility

SUBJECT: Funding Request for the TMA Sun Trolley Northwest Community and Neighborhood Link routes - \$196,709 FY 14-15

At the June 25, 2014 meeting of the Northwest-Progresso-Flagler Heights Redevelopment Advisory Board (NW CRA), the Transportation and Mobility Department requested the NW CRA continue its funding to the TMA Sun Trolley's NW Community Link and Neighborhood Link routes for the upcoming 2014-15 fiscal year.

Due to an increase in hourly operating costs for both routes to an estimated \$60 per hour, the funding request for FY 15 has increased from the current \$160,000 to \$196,709. As in the past, the cost allocation for the NW CRA funding has been based on the mileage portion of the routes that operate within the boundaries of the NW CRA. The two route portions are as follows:

DOWNTOWN FORT LAUDERDALE TMA					
PROJECTED FY 2015 NW CRA FUNDING					
	TOTAL	TOTAL	CRA	ALLOCATION	
	OPERATING COSTS	MILEAGE	MILEAGE	RATE	COST
NW Community Link	\$ 321,360	13.17	6.15	47%	\$ 150,066
Neighborhood Link	\$ 192,000	20.87	5.07	24%	\$ 46,643
TOTAL:					\$ 196,709

Further detail of the mileage and funding breakdown are illustrated on the two tables before the overlay maps.

Both routes have been very successful in transporting residents and visitors alike throughout our City. Last year they provided service to 144,237 passengers (113,505 NW Community Link and 30,732 Neighborhood Link). Through the Third Quarter of the current 2013-14 fiscal year, the two routes have transported 114,086 passengers (87,538

NW Community, 26,548 Neighborhood), and are on track to carry approximately 152,000 passengers this year, for a 6% increase over FY 2012-13.

At its last meeting, the board requested staff to analyze options for providing a one-seat ride Sun Trolley service on Sistrunk Boulevard from NW 7th Avenue to NW 27th Avenue and return to the July 23rd to report their findings. The Transportation and Mobility Department has reviewed the request and has determined that a modification of either the TMA's NW Community Link or Neighborhood Link routes is not feasible at this time.

The NW Community Link was developed by the SFRTA as one its commuter feeder routes to the Tri-Rail station, and that the operation of that route is based off of train arrival and departure schedules at the Fort Lauderdale Tri-Rail station at Broward Boulevard and I-95. Any changes to that route could negatively impact the timing of the bus/train connections and would have to be approved by the SFRTA, as the major funding provider for the route.

The Neighborhood Link route operates mostly on Broward Boulevard on its way between Downtown and I-95 as it connects the properties of the Housing Authority of the City of Fort Lauderdale (HACFL). As this route operates with only one bus, it would not be feasible to revise this route to operate on Sistrunk Boulevard as it would increase the headways, which is the wait time between bus service.

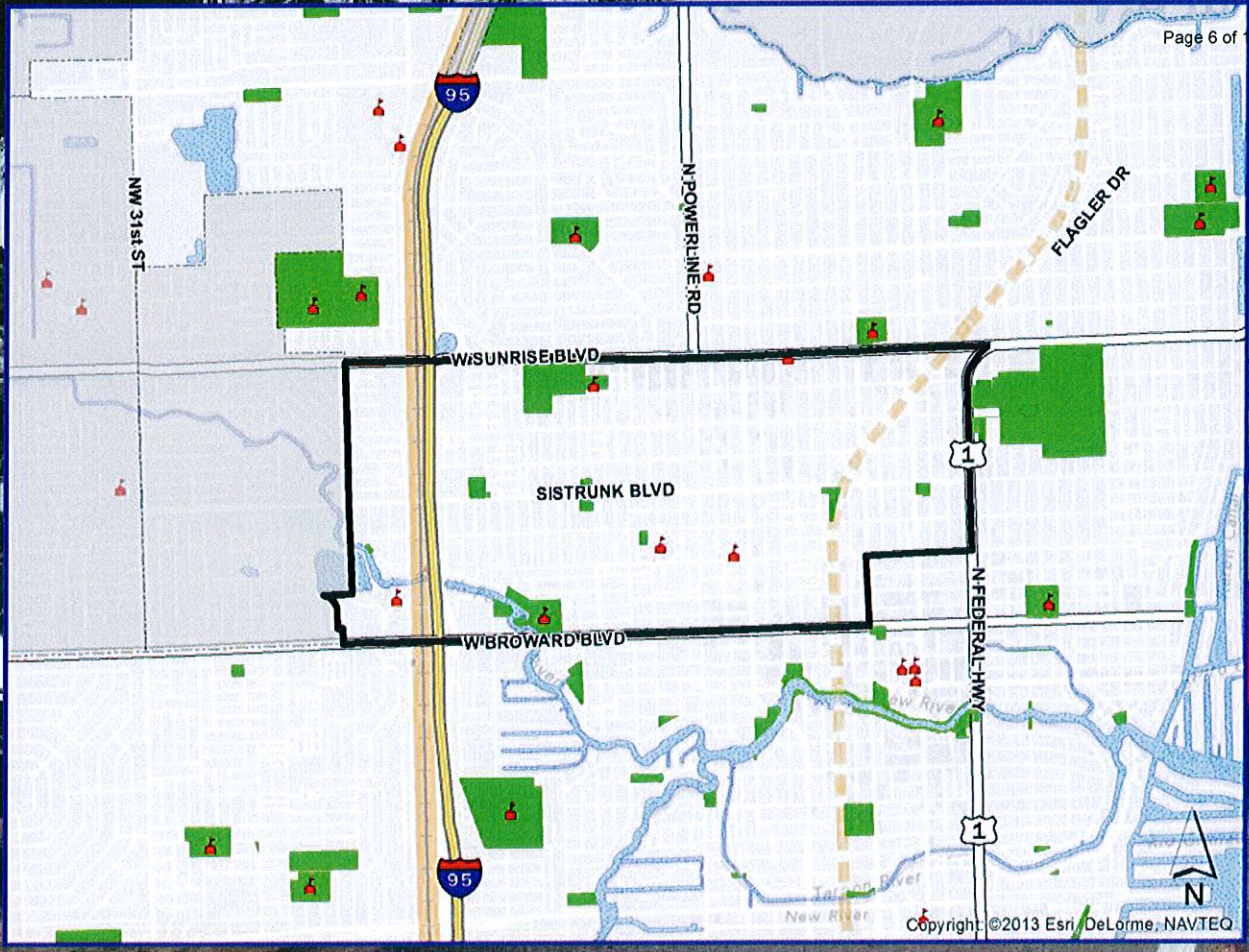
The Transportation and Mobility Department staff is continually looking at ways for route optimization within the City's community bus system.

TMA SUN TROLLEY				
FY 2014-15 NW COMMUNITY LINK ROUTE (SFRTA)				
			MILEAGE	
FROM	-	TO	NW CRA	TOTAL
Tri-Rail/Amtrak Station	-	African-American Research Library & CC	0.46	1.36
African-American Research Library & CC	-	Winn-Dixie	1.79	2.19
Winn-Dixie	-	Lauderdale Manors Elementary	-	2.22
Lauderdale Manors Elementary	-	Hillmont Gardens	-	1.87
Hillmont Gardens	-	Winn-Dixie	-	1.17
Winn-Dixie	-	Save-A-Lot	0.68	0.79
Save-A-Lot	-	7th Avenue Health Center	0.40	0.40
7th Avenue Health Center	-	BCT Downtown Terminal	0.67	0.67
BCT Downtown Terminal	-	Salvation Army	1.40	1.40
Salvation Army	-	Tri-Rail/Amtrak Station	0.75	1.10
Route Mileage:			6.15	13.17
Route % within NW CRA:			47%	
Total FY 15 Service Hours:			5,356	
Hourly Rate:			\$60.00	
Total Route Cost:			\$321,360	
EST NW CRA Not-To-Exceed Allocable Cost			\$150,066	
FY 2015 NW CRA FUNDING REQUEST:			\$150,066	

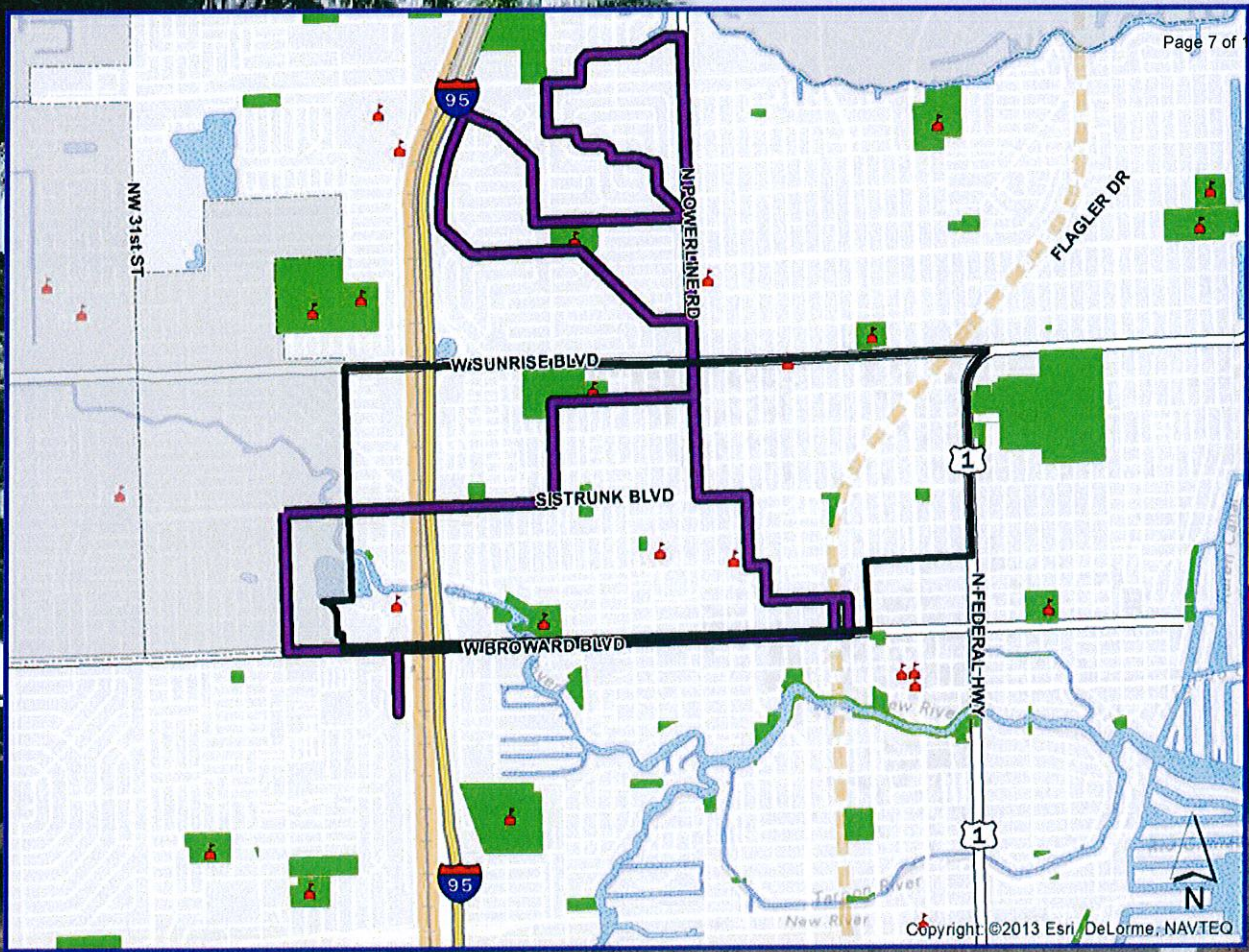
TMA SUN TROLLEY				
FY 2014-15 NEIGHBORHOOD LINK ROUTE				
			MILEAGE	
FROM		TO	NW CRA	TOTAL
BCT Downtown Terminal	-	Sailboat Bend	0.47	1.47
Sailboat Bend	-	Save-A-Lot	0.58	1.58
Save-A-Lot	-	Dixie Court Apartments	0.91	0.91
Dixie Court Apartments	-	Tri-Rail/Amtrak Station	1.37	2.01
Tri-Rail/Amtrak Station	-	African-American Research Library & CC	-	1.48
African-American Research Library & CC	-	Suncrest Court	-	1.90
Suncrest Court	-	Swap Shop	-	2.04
Swap Shop	-	Life Net/Cooperative Feeding	-	1.25
Life Net/Cooperative Feeding	-	West Broward Shopping Center	-	0.84
West Broward Shopping Center	-	Plantation General Hospital	-	0.47
Plantation General Hospital	-	ChildNet	-	0.48
ChildNet	-	Melrose Park	-	1.10
Melrose Park	-	Tri-Rail/Amtrak Station	-	1.83
Tri-Rail/Amtrak Station	-	Sunnyreach Acres	-	0.90
Sunnyreach Acres	-	Dixie Court Apartments	0.15	1.02
Dixie Court Apartments	-	Save-A-Lot	0.58	0.58
Save-A-Lot	-	BCT Downtown Terminal	1.01	1.01
Route Mileage:			5.07	20.87
Route % within NW CRA:			24%	
Total FY 15 Service Hours:			3,200	
Hourly Rate:			\$60.00	
Total Route Cost:			\$192,000	
EST NW CRA Not-To-Exceed Allocable Cost			\$46,643	
FY 2015 NW CRA FUNDING REQUEST:			\$46,643	



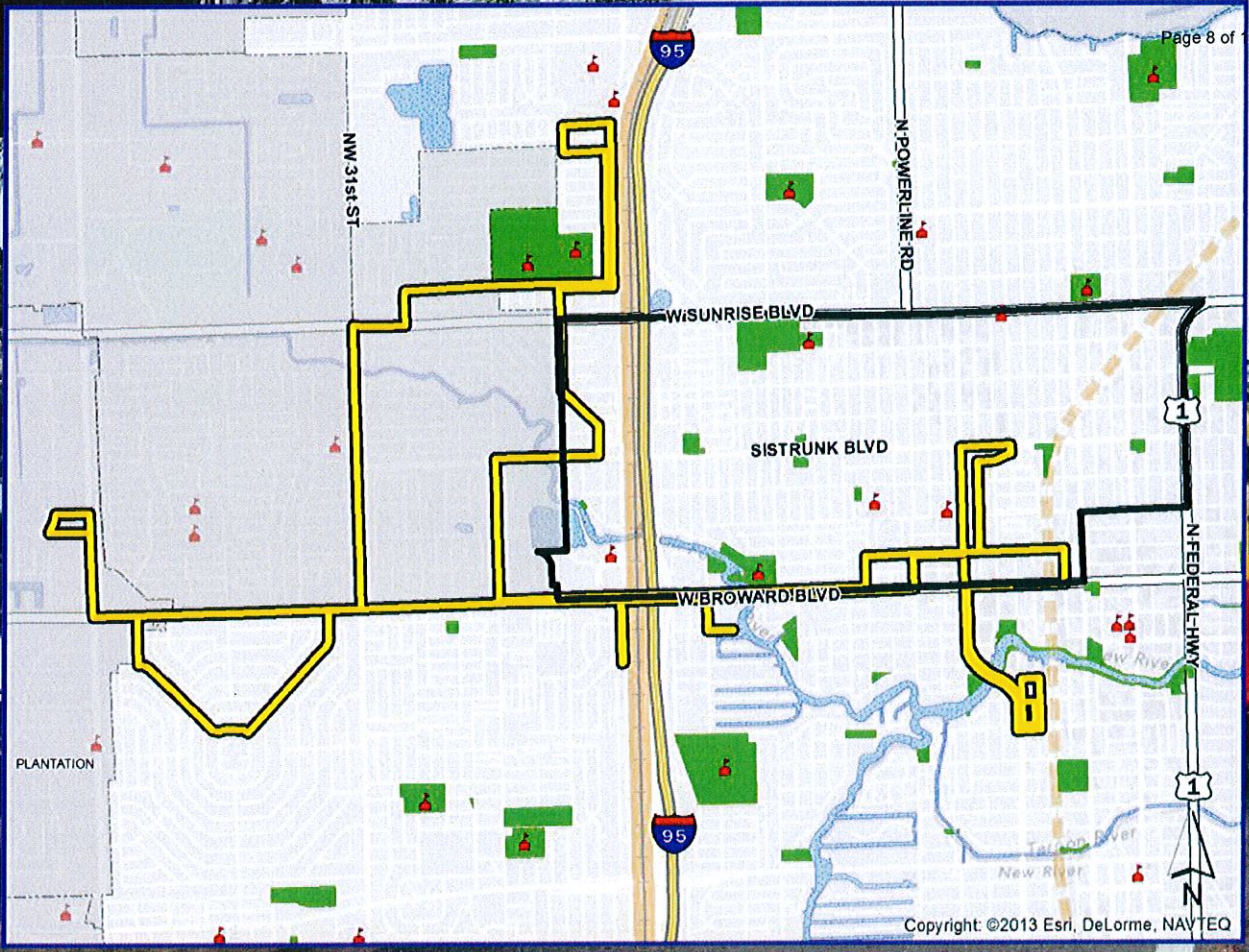
TMA Sun Trolley in the NW CRA



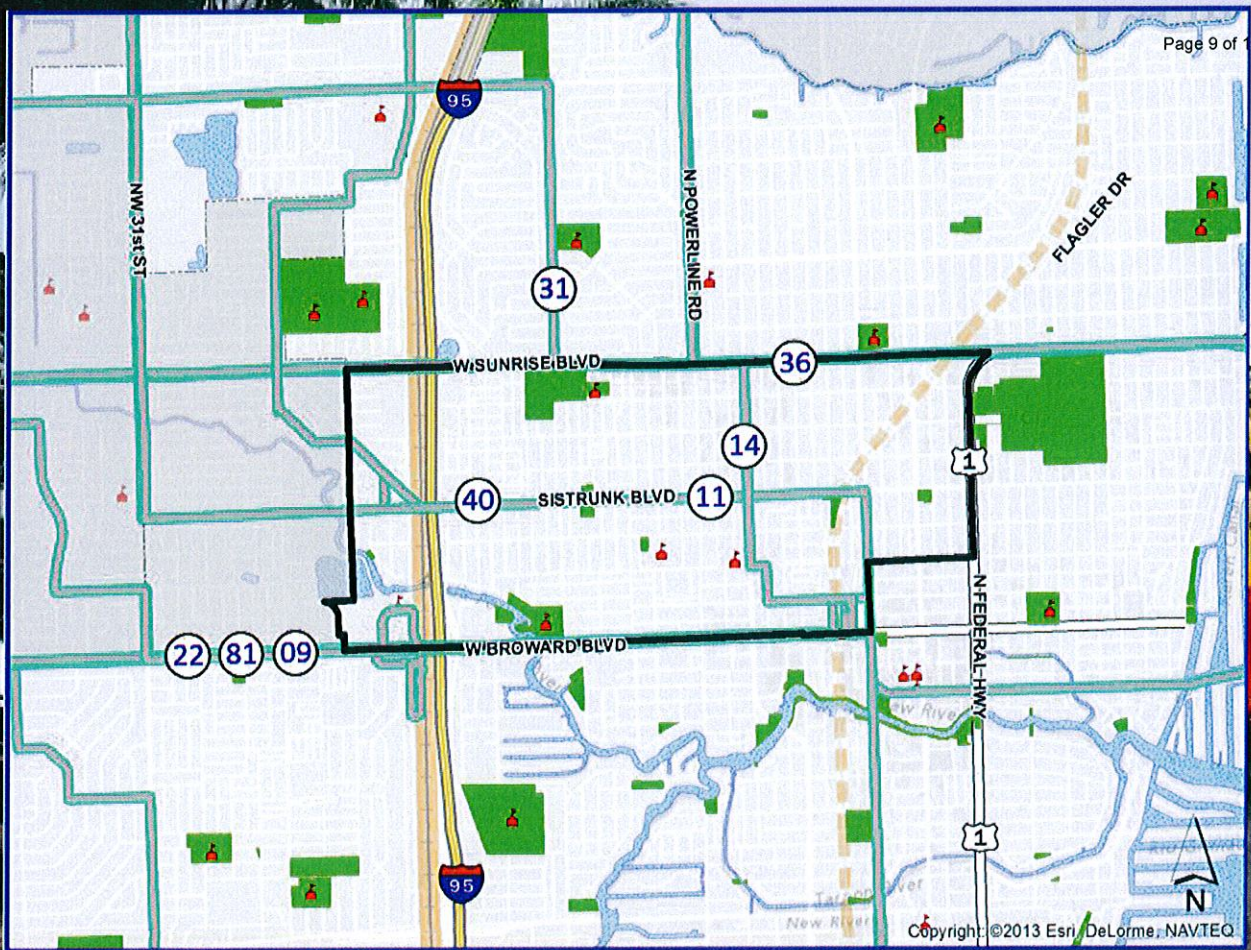
NW CRA Boundaries



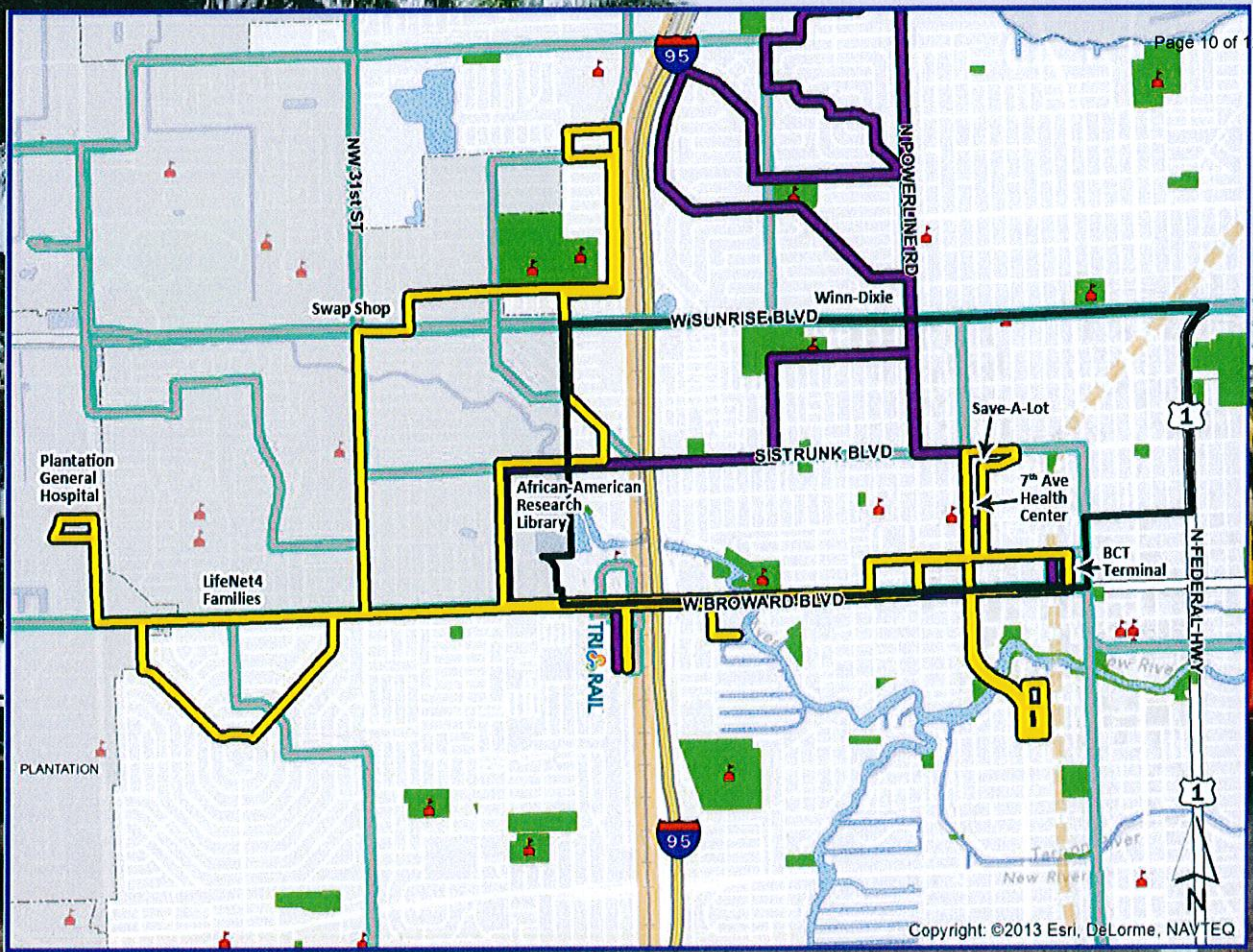
NW CRA Boundaries with TMA NW Community Link Overlay



NW CRA Boundaries with TMA Neighborhood Link Overlay

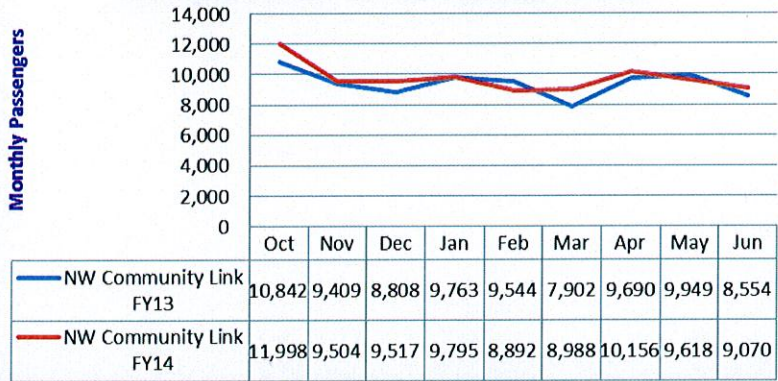


NW CRA Boundaries with BCT Routes Overlay

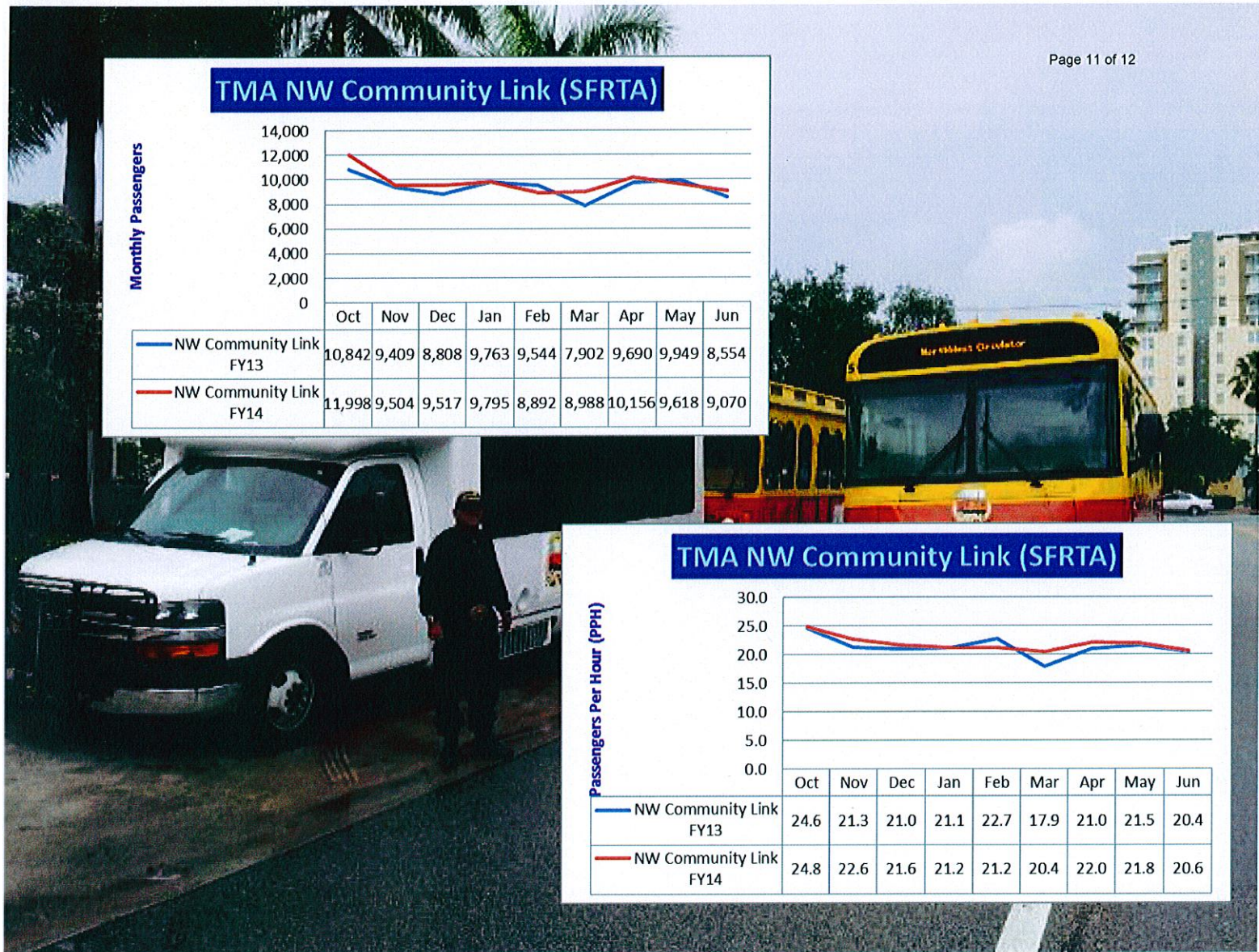
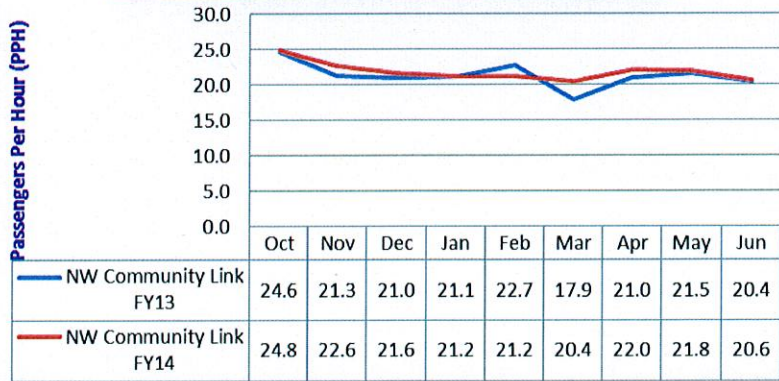


NW CRA Boundaries with TMA, BCT, and Points of Interest Overlay

TMA NW Community Link (SFRTA)

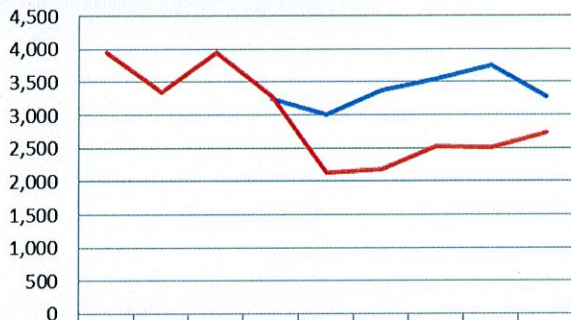


TMA NW Community Link (SFRTA)



TMA Neighborhood Link

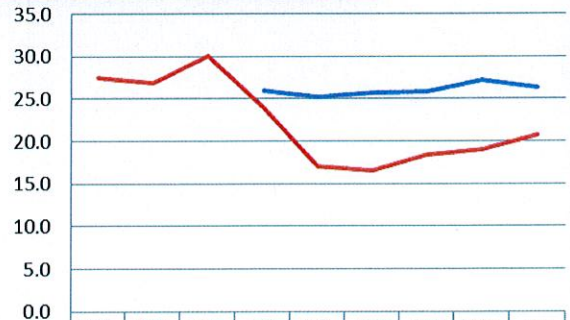
Monthly Passengers



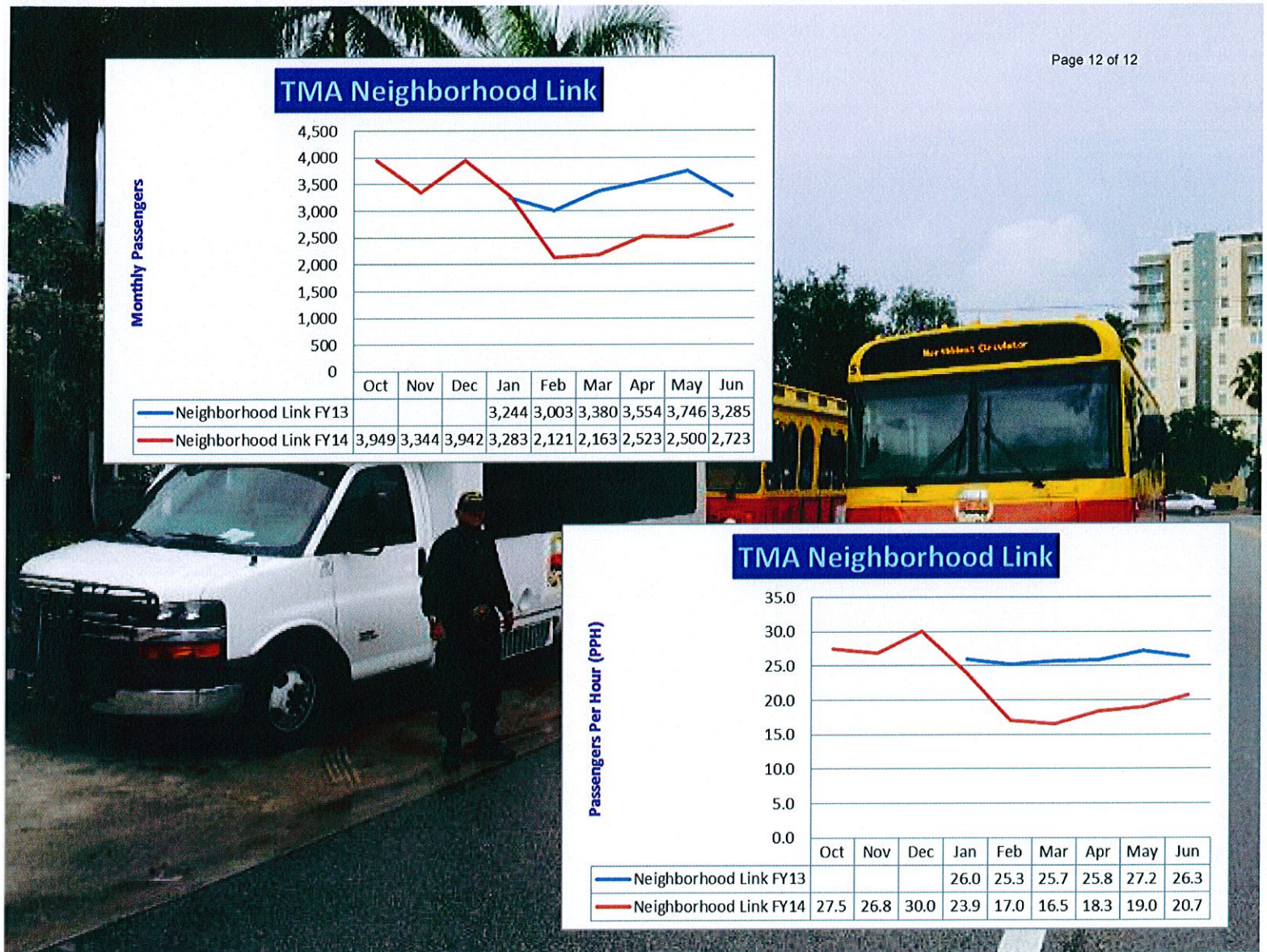
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Neighborhood Link FY13				3,244	3,003	3,380	3,554	3,746	3,285
Neighborhood Link FY14	3,949	3,344	3,942	3,283	2,121	2,163	2,523	2,500	2,723

TMA Neighborhood Link

Passengers Per Hour (PPH)



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Neighborhood Link FY13				26.0	25.3	25.7	25.8	27.2	26.3
Neighborhood Link FY14	27.5	26.8	30.0	23.9	17.0	16.5	18.3	19.0	20.7



ITEM VI




Venice of America

CITY OF
FORT LAUDERDALE

DATE: July 23, 2014

TO: Northwest Progresso Flagler Heights CRA Advisory Board Members

FROM: Al Battle Jr., Northwest-Progresso-Flagler Heights (NPF) CRA 

SUBJECT: July 23, 2014 - Northwest-Progresso-Flagler Heights (NPF) Agenda –
Proposed FY 2014-2015 Operating Budget and Capital Project Allocations

OVERVIEW

Florida State Statute 163, Part III calls for the CRA Board of Commissioners to formally adopt an operating budget by the end of the fiscal year, which runs from October 1st to September 30th of each year. Procedurally, the CRA budget is prepared and submitted as part of the overall City budget at the first meeting of the City Commission in July of any year. Because it is also necessary that the CRA Board take separate action on approving and authorizing all expenditures and transfers for the budget to be considered officially approved. The proposed FY 2013-2014 Operating Budget for the NPF CRA is also presented to the NPF CRA Advisory for review, comment and a recommendation in support of the expenditures identified.

BACKGROUND

On July 1, 2014 the budget for the Fort Lauderdale Community Redevelopment Agency was submitted with the overall City of Fort Lauderdale operating budget request. Based on information from the Broward county Property Appraiser, the estimated change in net taxable values estimated for the NPF CRA area tax increment revenues are expected to increase by approximately 5%. The increase in net taxable value will also result in a slight increase in TIF revenue - \$5,758,430, which is a slight increase from the \$5,236,590 received last fiscal year for the NPF CRA area.

A summarized detail of the projected TIF revenue has been provided as **Exhibit 1**.

OPERATING BUDGET OVERVIEW

A portion of the TIF revenue generated will be used for the operational budget proposed for the NPF CRA for the upcoming fiscal year. The total operating budget for the agency is proposed as \$3,347,136, this represents an increase over the FY 2013 operating budget for the NPF CRA by a little over \$1.2M. Increases to the operating budget over the last two areas have been primarily for two activities; professional services and events. For example, professional services expenses have increased based on specific requests from the Sistrunk Community Council and the Flagler Village Improvement Association that have included hiring consultants for engineering services or studies, marketing, and special events. Other requests for funding with NPF CRA funds have included capital improvement projects such as lighting upgrades, monument signs, street signs, wayfinding signs, and historical markers.

Another enhancement to the operating budget is an increased subsidy to the Downtown Transportation Management Association of \$196,709; an increase of approximately \$30,000 from the contribution for FY 2014.



The funding enhancements requested by the Sistrunk Community Council were \$345,000; \$165,000 worth of additional funding has been placed in the budget to cover funding requests for a lighting study, special events, consulting advice on wayfinding and signage, and the purchase of banners for the light poles on Sistrunk Boulevard. These funding enhancements were included with the budget submitted on July 1, 2014.

The funding enhancements requested for Flagler Village were \$4,463,500. The funding request related to the WAVE Extension/Loop, estimated at \$2,675,000, is recommended for further discussion by the CRA Board to get additional direction how to include this item in the spending plan for the NPF CRA. Additionally, the funding request for Pocket Parks is requested to be deferred until implementation of this initiative is further developed. Staff recommends additional funding of \$338,500 be added to the NPF CRA budget for FY 2015 in support of homeless reunification, staffing support for project management, a parking study, matching funds for monuments and street signage, and special events. The \$338,500 of additional funding will be added to the original budget submitted on July 1, 2014.

A request to fund enhanced marketing and branding initiatives was submitted by the Sistrunk Community Council and Flagler Village. A request for professional marketing and branding services for \$250,000 was advertised in early 2014 with a recommendation to award a one-year contract for these services that is scheduled to be approved by the City Commission in September 2014. Additionally, as part of the July 1, 2014 budget request a \$250,000 contribution of NPF CRA funds for a downtown ambassador program was included.

The NPF CRA administrative expenses include adding one new position – Financial Management Analyst (\$78,365) that will be tasked with handling the day to day fiscal responsibilities of the agency, which would include management of trust fund expenditures, financial contract management, procurement and other fiscal tasks as needed. Other administrative expenses will go towards funding all or part of the salaries for the positions dedicated for day-to-day operations of the agency or as needed by individuals within Sustainable Development and Public Works. The NPF CRA also pays for additional administrative support for legal, financial and administrative support from the City Attorney, Budget/Finance, Information Technology Services and Economic Development. The NPF CRA currently has four primary staff positions, and utilizes additional staff members within the Economic and Community Reinvestment Division to work on CRA projects as needed.

Within the City of Fort Lauderdale organizational structure, community redevelopment activities are within the Department of Sustainable Development. The NPF CRA Director also serves as the division manager for the Economic and Community Reinvestment Division. This division includes the Economic Development and all three CRA districts.

A detailed line item breakdown of NPF CRA budget expenses and recommended additions has been included as **Exhibit 2**.

The current operating budget request before the City Commission and CRA Board is \$3,347,136.

CAPITAL BUDGET OVERVIEW

The City of Fort Lauderdale is adopting the FY 2015 operating and community investment plan budgets for all funds simultaneously. Projects and initiatives recommended to be funded in whole or partially with NPF CRA funds for FY 2015 have been identified. The projects and

initiatives identified are consistent with projects and priorities identified in the NPF CRA redevelopment plan and five-year spending plan.

The Community Investment Plan, commonly referred to as the CIP, is a comprehensive, citywide spending plan that includes all capital projects and funding initiatives that are not considered operating budget expenditures. Projects and initiatives funded by special revenue funds, such as the CRA are included in the plan so that all improvements projects can be viewed in single document.

In the July 1, 2014 the community investment plan submitted included \$4,805,000 of recommended allocations for the projects and initiatives. The plan includes allocations for community projects, Flagler Village improvements, streetscape grants, additional Sistrunk improvements, renovations and upgrades for Carter Park, streetscape improvements in F.A.T. Village, and improvements to NW 9th Avenue.

Additional allocations totaling \$2,009,000 for additional funding for the existing incentive programs (\$1.5M - including more funding for streetscape grants), street lighting (\$275k) and signage (\$234k) in Flagler Village are recommended to be added to the community investment plan for this year increasing the total amount of allocations to \$6,814,000. A spreadsheet listing the original and revised funding allocations are provided in **Exhibit 3**.

RECOMMENDATION

Staff recommends approval of an increased operating budget of \$3,685,636 and additional capital improvement contribution of \$6,814,000 for total expenditures of \$10,499,126 for the Northwest Progresso Flagler Heights Community Redevelopment Agency (NPF CRA) for fiscal year 2014-15.

Attachments
AGB/

**Fort Lauderdale Community Redevelopment Agency
Northwest - Progresso - Flagler Heights Area
Tax Increment Analysis - Budget Purposes ONLY
Based on July 1 Tax Roll**

	Base Year 1995	Current Year 1/1/2014	Increase/ (Decrease)
Net Taxable Value	\$208,260,650	722,660,120	514,399,470
			x 95% =
Dedicated Increment Value			488,679,497

	FY14-15 Estimate Millage Rates:	Amount Due if Received	
		Before 1/1/15 @95%	After 1/1/15 @100%
Property Taxes Due From:			
Broward County	5.4400	\$2,652,548	\$2,792,156
North Broward Hospital District	1.7554	\$857,828	902,977
Children's Services Council	0.4882	\$238,573	251,130
City of Fort Lauderdale	4.1193	\$2,009,481	2,115,243
Totals	11.8029	\$5,758,430	\$6,061,506

NPF CRA OPERATING BUDGET
FISCAL YEAR 2014-2015

Subject Code	Expenditure	FY 2014 Adopted Budget	FY 2015 Proposed Budget
1101	PERMANENT SALARIES	\$444,524.00	\$509,254.00
1113	VAC MGMT CONV	\$2,349.00	\$2,500.00
1201	LONGEVITY PAY	\$14,748.00	\$15,145.00
1401	CAR ALLOWANCES	\$7,080.00	\$7,080.00
1407	EXPENSE ALLOWANCES	\$2,880.00	\$4,320.00
1413	CELLPHONE ALLOWANCE	\$2,280.00	\$2,280.00
1501	OVERTIME 1.5X PAY	\$0.00	\$0.00
1704	SEVERANCE PAY	\$0.00	\$0.00
1707	SICK TERMINATION PAY	\$0.00	\$0.00
1710	VACATION TERM PAY	\$0.00	\$0.00
1801	CORE ADJUSTMENTS	\$0.00	\$13,512.00
2119	WELLNESS INCENTIVES	\$0.00	\$500.00
2204	PENSION - GENERAL EMP	\$108,947.00	\$100,750.00
2301	SOC SEC/MEDICARE	\$33,595.00	\$38,971.00
2304	SUPPLEMENTAL FICA	\$0.00	\$0.00
2404	HEALTH INSURANCE	\$38,498.00	\$48,869.00
2407	UNEMPLOYMENT COMP	\$0.00	\$0.00
2410	WORKERS' COMP	\$3,772.00	\$5,320.00
3101	ACCT & AUDITING	\$665.00	\$592.00
3104	ARCH/ENG SERV	\$130,928.00	\$216,948.00
3199	OTHER PROF SERV	\$230,527.00	\$668,684.00
3201	AD/MARKETING	\$81,000.00	\$91,000.00
3203	ARTISTIC SERVICES	\$2,000.00	\$0.00
3207	LAUNDRY SERVICES	\$0.00	\$0.00
3210	CLERICAL SERVICES	\$11,674.00	\$11,474.00
3216	COSTS/FEES/PERMITS	\$2,300.00	\$2,000.00
3222	CUSTODIAL SERVICES	\$42,322.00	\$42,322.00
3226	BOARDUPS	\$500.00	\$500.00
3231	FOOD SERVICES	\$8,464.00	\$9,000.00
3237	LAWN & TREE SERVICE	\$154,312.00	\$61,725.00
3243	PRIZES & AWARDS	\$0.00	\$0.00
3249	SECURITY SERVICES	\$6,511.00	\$5,011.00
3299	OTHER SERVICES	\$164,357.00	\$246,957.00
3301	HEAVY EQUIP RENT	\$5,490.00	\$5,000.00
3304	OFFICE EQUIP RENT	\$7,400.00	\$3,500.00
3310	OTHER EQUIP RENT	\$23,765.00	\$23,765.00
3319	OFFICE SPACE RENT	\$134,212.00	\$135,189.00
3322	OTHER FACIL RENT	\$5,400.00	\$7,500.00
3401	COMPUTER MAINT	\$7,000.00	\$0.00
3404	COMPONENTS/PARTS	\$5,000.00	\$5,000.00
3407	EQUIP REP & MAINT	\$400.00	\$400.00
3425	BLDG REP MATERIALS	\$0.00	\$0.00
3428	BLDG REP & MAINT	\$490.00	\$0.00

NPF CRA OPERATING BUDGET
FISCAL YEAR 2014-2015

3434	IMP REP MATERIALS	\$0.00	\$0.00
3437	IMP REP & MAINT	\$15,000.00	\$6,000.00
3513	PHOTOGRAPHY	\$1,750.00	\$20,000.00
3516	PRINTING SERV - EXT	\$16,650.00	\$13,840.00
3601	ELECTRICITY	\$6,000.00	\$7,000.00
3613	SPECIAL DELIVERY	\$3,150.00	\$2,000.00
3616	POSTAGE	\$3,500.00	\$1,400.00
3634	WATER/SEW/STORM	\$11,500.00	\$14,000.00
3904	BOOKS & MANUALS	\$1,095.00	\$1,095.00
3907	DATA PROC SUPPLIES	\$1,044.00	\$10,000.00
3913	HORTICULTURAL SUP	\$16,577.00	\$16,577.00
3925	OFFICE EQUIP < \$5000	\$1,000.00	\$2,000.00
3928	OFFICE SUPPLIES	\$8,000.00	\$3,200.00
3930	PROCUREMENT CARD	\$0.00	\$0.00
3931	PERIODICALS & MAG	\$2,000.00	\$2,000.00
3934	RECREATN EQUIP/SUP	\$0.00	\$0.00
3946	TOOLS/EQUIP < \$5000	\$1,000.00	\$3,500.00
3999	OTHER SUPPLIES	\$32,235.00	\$20,000.00
4101	CERTIFICATION TRAIN	\$5,000.00	\$5,000.00
4104	CONFERENCES	\$8,000.00	\$10,000.00
4107	INVESTIGATIVE TRIPS	\$0.00	\$0.00
4110	MEETINGS	\$3,000.00	\$3,000.00
4113	MEMBERSHIPS/DUES	\$3,023.00	\$3,023.00
4116	SCHOOLS	\$500.00	\$500.00
4204	OPER SUBSIDIES	\$0.00	\$196,709.00
4213	RETIREE HEALTH BENE	\$4,800.00	\$9,600.00
4299	OTHER CONTRIBUTIONS	\$7,696.00	\$7,696.00
4304	INDIRECT ADMIN SERV	\$74,708.00	\$75,099.00
4306	OVERHEAD-INTRADEPT	\$40,737.00	\$40,737.00
4321	SERVCHG-BUILDING	\$0.00	\$97,183.00
4330	SERVCHG-ECONOMIC DEV.	\$0.00	\$168,349.00
4343	SERVCHG-INFO SYS	\$58,987.00	\$56,387.00
4349	SERVCHG-PARKS & REC	\$1,000.00	\$1,000.00
4352	SERVCHG-POLICE	\$4,500.00	\$15,000.00
4355	SERVCHG-PRINT SHOP	\$15,000.00	\$15,000.00
4359	SERVCHG-PLANNING	\$0.00	\$223,388.00
4361	SERVCHG-PUB WORKS	\$4,842.00	\$4,842.00
4399	SERVCHG-OTHER FUNDS	\$300.00	\$300.00
4404	FIDELITY BONDS	\$230.00	\$226.00
4407	EMP PROCEEDINGS	\$908.00	\$741.00
4410	GENERAL LIABILITY	\$3,550.00	\$4,790.00
4431	PUB OFFICIALS LIAB	\$909.00	\$886.00
TOTALS		\$2,041,581.00	\$3,347,136.00

NPF CRA OPERATING BUDGET
FISCAL YEAR 2014-2015

ADDITIONAL EXPENSES

3104	ARCH/ENG SERV	\$	40,000.00
3199	OTHER PROFESSIONAL SERVICES	\$	100,000.00
3299	OTHER SERVICES	\$	40,000.00
4299	OTHER CONTRIBUTIONS	\$	100,000.00
BCIP/NCIP	Matching Funds for CIP	\$	58,500.00

REVISED TOTAL **\$3,685,636.00**

COMMUNITY INVESTMENT PROGRAM CONTRIBUTIONS

FY 2015

Community Investment Plan (July 1)

Community Initiatives	\$ 100,000.00
Flagler Village TOD Program	\$ 1,750,000.00
Streetscape Grant Incentive Program	\$ 250,000.00
Sistrunk Undergrounding - Phase II	\$ 750,000.00
Carter Park Renovations	\$ 250,000.00
Carter Park Senior Center	\$ 200,000.00
FAT Village Streetscape	\$ 305,000.00
NW 9th Avenue Enhancement	\$ 1,200,000.00

ALLOCATION TOTAL \$ 4,805,000.00

Additional Allocations

Additional Street Lighting Flagler Village*	\$ 275,000.00
Street Signs - Flagler Village*	\$ 234,000.00
NPF CRA Incentive Programs	\$ 1,500,000.00

ADDITIONAL ALLOCATION TOTAL \$ 2,009,000.00

REVISED ALLOCATION TOTAL \$ 6,814,000.00

* *Allocations may be taken from Flagler Village TOD Program or trust fund balance*



COMMUNITY INITIATIVES PROJECTS

PROJECT#: 11990

Project Mgr: Al Battle	Department: Sustainable Development	Address: CRA and NPF Areas
Fund: 347 CRA - NWPFH	City: Fort Lauderdale	
District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL	
	Zip: 33311	

Description: Community Initiatives Projects provide for the implementation of special projects capital improvements in the Northwest Progresso Flagler Heights CRA based on community desires and needs. Special projects may include community gardens, civic association initiatives, cultural events and small neighborhood beautification projects estimated to cost less than \$50,000.

Justification: The improvements would implement community and economic development initiatives in the NPF CRA Community Redevelopment Plan and Implementation Plan for the area to enhance the business climate, beautification, accessibility, walkability and safety of this area.

Source Of the Justification: NWPFH CRA Implementation Plan

Project Type:

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
TOTAL:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
TOTAL	\$0		\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION — CRA - NWPFH 6599	347	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
TOTAL		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals:

Objectives:

Quarters To Perform Each Task

Project Planning:	1
Design:	2
Bidding:	
Construction:	2

FLAGLER VILLAGE TRAIN STATION TOD PROJECT#: FY 20150199

Project Mgr: Alfred Battle	Department: Sustainable Development	Address: Flagler Village Train Station
Fund: 347	CRA - NWPFH	Fort Lauderdale
District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV		State: FL
		Zip: 33311

Description: Provides funding for public improvements and initiatives in support of a Transit Oriented Development (TOD) program in the Flagler Village area.

Justification: The project would assist in implementing community and economic development initiatives in the NPF CRA Five-Year Strategic Plan for this area to enhance the business climate, beautification, accessibility, walkability and safety of this area.

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG) **Project Type:** Neighborhood Enhancement

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH								
347		\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000			\$7,000,000
TOTAL:		\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000			\$7,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION — CRA - NWPFH								
6599	347	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000			\$7,000,000
TOTAL		\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000			\$7,000,000

Comments:

Strategic Connections: Infrastructure

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community

Quarters To Perform Each Task

Project Planning:	4
Design:	4
Bidding:	
Construction:	8

NPF CRA STREET IMPROVEMENT GRANT PROJECT#: 11986

Project Mgr: Eric Czerniejewski X3796 **Department:** Sustainable Development **Address:** CRA and NPF Areas
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Northwest Progresso Flagler CRA Streetscape Grants provide for street improvements in select areas of the NPF CRA based on need and impact on the surrounding area. Improvements may include sidewalks, landscaping, streetlighting, curbing, on street parking, signage, drainage and roadway improvements.

Justification: The improvements would implement community and economic development initiatives in the NPF CRA Community Redevelopment Plan and Implementation Plan for this area to enhance the business climate, beautification, accessibility, walkability and safety of this area.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Business Development

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347	\$250,000	\$250,000	\$250,000					\$500,000
TOTAL:	\$250,000	\$250,000	\$250,000					\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
TOTAL	\$0		\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION — CRA - NWPFH 6599	347	\$250,000	\$250,000					\$500,000
TOTAL		\$250,000	\$250,000					\$500,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods

Objectives: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Quarters To Perform Each Task

Project Planning: 1
Design: 2
Bidding:
Construction: 2



SISTRUNK ENHANCEMENT PH. II -UNDERGROUNDING UTIL. PROJECT#: FY 20150198

Project Mgr: Alfred Battle **Department:** Sustainable Development **Address:** Sistrunk Boulevard NW 9th AV
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Provides for the undergrounding of existing Florida Power and Light Company electric distribution lines along Sistrunk Boulevard from NW 9th Avenue to N. Andrews Avenue.

Justification: The improvements would implement community and economic development initiatives in the NPF CRA Community Redevelopment Plan, Implementation Plan and NPF CRA Five Year Strategic Plan for the area to enhance the business climate, beautification, accessibility, walkability and safety of Sistrunk Boulevard and the CRA Area .

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, **Project Type:** Neighborhood Enhancer
Memo 07-230, CRA MTG)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347		\$750,000	\$250,000					\$1,000,000
TOTAL:		\$750,000	\$250,000					\$1,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION -- CRA - NWPFH								
6599	347	\$650,000	\$250,000					\$900,000
ENGINEERING FEES --- CRA - NWPFH								
6534	347	\$100,000						\$100,000
TOTAL		\$750,000	\$250,000					\$1,000,000

Comments:

Strategic Connections:

Cylinder: Neighborhood Enhancement

Strategic Goals: Be a community of strong, beautiful, and healthy neighborhoods

Objectives: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2

CARTER PARK RENOVATIONS PROJECT#: 11227

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** 1450 W Sunrise Boulevard
Fund: 347 CRA - NWPFFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Renovations to the Carter Park gym includes scoreboard, goals, doors, and public announcement system. This project also includes drainage repairs around the playground and replacement of the backboards for the gym. An addition to the basketball court, the creation of a weight room and a roof addition for storage.

Justification: The original facility was built in 1957. Some of the improvements needed are replacing original construction.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFFH 347	\$250,000							\$250,000
TOTAL:	\$250,000							\$250,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
TOTAL	\$0		\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
PROJECT CONTINGENCIES -- CRA - NWPFFH 6598 347		\$19,531						\$19,531
ENGINEERING FEES -- CRA - NWPFFH 6534 347		\$35,156						\$35,156
CONSTRUCTION -- CRA - NWPFFH 6599 347		\$195,313						\$195,313
TOTAL		\$250,000						\$250,000

Comments:

Strategic Connections:

Cylinder: Public Places

Strategic Goals:

Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives:

Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task

Project Planning: 1
Design: 1
Bidding:
Construction: 2



NEW CARTER PARK SENIOR CENTER PROJECT#: FY20120092

Project Mgr:	Phil Thornburg/	Department:	Parks and Recreation	Address:	1450 W Sunrise Boulevard
Fund:	347 CRA - NWPFH	Fund:	CRA - NWPFH	City:	Fort Lauderdale
District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33311

Description: Construction of a senior center at Carter Park, a 5,900 square foot facility with capacity of 250 participants. The center will include classrooms, fitness area, technology and social areas. Also, a new parking lot is needed for the facility.

Justification: Facility for senior citizens needed in community. The current area used by seniors is not available during youth programs

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Facilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH								
347	\$200,000	\$200,000	\$1,900,000					\$2,100,000
TOTAL:	\$200,000	\$200,000	\$1,900,000					\$2,100,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./Dec.) Personnel Costs</i>								
CHAR 10			\$97,981					\$97,981
<i>Incr./Dec.) Personnel Costs</i>								
CHAR 20			\$18,534					\$18,534
<i>Incr./Dec.) Dept. Capital Outlay</i>								
CHAR 60			\$67,000					\$67,000
<i>(Incr./Dec) Revenue (\$)</i>								
revenue			\$(10,000)					\$(10,000)
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30			\$57,500					\$57,500
TOTAL			\$231,015					\$231,015

Comments: Recreation programming staff, supplies, utilities, program revenue

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
PROJECT CONTINGENCIES	--- CRA - NWPFH							
6598	347		\$164,063					\$164,063
CONSTRUCTION	--- CRA - NWPFH							
6599	347		\$1,640,625					\$1,640,625
ENGINEERING FEES	--- CRA - NWPFH							
6534	347	\$200,000	\$95,312					\$295,312
TOTAL		\$200,000	\$1,900,000					\$2,100,000

Comments:

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task

Project Planning: 1

Design: 1

Bidding:

Construction: 6

FAT VILLAGE CORRIDOR IMPROVEMENTS

PROJECT#: 11988

Project Mgr: Elizabeth Van Zandt X3796 **Department:** Transportation & Mobility **Address:** FATS Village Arts District - NP
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Street enhancements to NW 1st Avenue between NW 5th Street and NW 6th Street, and NW 5th Street between N Andrews Avenue and N Flagler Drive in the Flagler Arts and Technology (FAT) Village located in the Northwest-Progresso-Flagler Heights Community Redevelopment Area (NPF CRA). Improvements consists of sidewalks, curbing, drainage adjustments, on street parking improvements and identification, landscaping, specialty pavement treatments, signage and pedestrian level lighting using Complete Street policies and initiatives in the design.

Justification: The improvements would implement community and economic development initiatives in the NPF CRA Community Redevelopment Plan and Implementation Plan for this area to enhance the business climate, beautification, accessibility, walkability and safety of this area.

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG) **Project Type:** Transportation

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347	\$295,000	\$305,000						\$600,000
TOTAL:	\$295,000	\$305,000						\$600,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION -- CRA - NWPFH 6599	347	\$210,000						\$210,000
ENGINEERING FEES -- CRA - NWPFH 6534	347	\$95,000						\$95,000
TOTAL		\$305,000						\$305,000

Comments:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task

Project Planning: 1
 Design: 1
 Bidding: 1
 Construction: 2

NW 9 AVENUE ENHANCEMENT PROJECT

PROJECT#: 11487

Project Mgr: Renee Cross x4699
Department: Transportation & Mobility
Fund: 347 CRA - NWPFH
District: I II III IV
Address: NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The limits of this project are NW 9th Avenue from Sistrunk Boulevard to Broward Blvd. and include mobility upgrades such as bike lanes and wider sidewalks particularly near the elementary school in the area. Other elements include re-alignment of a diverted intersection, drainage system improvements, pedestrian crosswalks, ADA improvements, landscaping and pedestrian lighting.

Justification: NW 9th Avenue is a major north/south corridor in the Northwest Progresso Flagler Heights Community Redevelopment Area (CRA) Master Plan. The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users. This project will improve safety for pedestrians and bicyclists by calming traffic and providing clear lanes for travel. This project was selected for Transportation Enhancement Grant Funding in FY2015 by the Metropolitan Planning Organization. The grant award is \$1 million with a match provided by the CRA.

This project coincides with FDOT project #433207.1 and overlaps FDOT project #433165.1 Broward County Mobility Projects Sidewalks and Bike Lanes for approximately two blocks between Broward Boulevard and NW 2 Street. The FDOT project includes sidewalks where missing for the two block section

Source Of the Justification: MPO Long-Range Transportation Plan (07/21/09, CAR 09-0932, Item A-1)

Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH								
347	\$799,365	\$1,200,000						\$1,999,365
Grants								
129		\$951,000						\$951,000
TOTAL:	\$799,365	\$2,151,000						\$2,950,365

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact anticipated.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION -- CRA - NWPFH								
6599	347	\$1,200,000						\$1,200,000
CONSTRUCTION -- Grants								
6599	129	\$651,000						\$651,000
ENGINEERING FEES -- Grants								
6534	129	\$300,000						\$300,000
TOTAL		\$2,151,000						\$2,151,000

Comments: Construction funding from the NWPFH CRA needed in above fiscal years in order to accumulate the full amount necessary for construction; however funds will be spent in FY2016.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Improved transportation options and reduce congestion by working with agency partners

Quarters To Perform Each Task

Project Planning: 1
Design: 3
Bidding:
Construction: 4

NPF CRA
FUNDING ALLOCATION SCHEDULE FY 2014-2018

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>		
Sources							
Beginning Balances	\$ 7,498,463	\$ 5,951,727	\$ 2,457,915	\$ 3,013,413	\$ 1,598,076	\$	20,519,594
Estimated TIF Revenue	\$ 5,236,590	\$ 5,659,123	\$ 5,951,727	\$ 6,130,279	\$ 6,314,187	\$	29,291,906
Available Funds	\$ 12,735,053	\$ 11,610,850	\$ 8,409,642	\$ 9,143,692	\$ 7,912,263	\$	49,811,500
Uses/Projects							
NPF CRA Operating Expenditures	\$ 2,042,519	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$	10,042,519
The Pearl (Streetscape Grant) - Approved by CRA Board 8/20/13	\$ 451,707					\$	451,707
Henry Square pending approval (Street Grant)	\$ 400,000					\$	400,000
Shoppes on Arts Avenue Phase I - Project Assistance/Phase II - Utility Line Relocation	\$ 200,000	\$ 600,000				\$	800,000
Flagler Arts and Technology Village (F.A.T. Village) Streetscape Enhancements	\$ 600,000					\$	600,000
Wireless Surveillance Cameras/Public Wireless Access Point (Wi-Fi) (4yrs of maint)	\$ 350,000	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500	\$	700,000
Carter Park Senior Center		\$ 200,000		\$ 1,800,000		\$	2,000,000
Mizell Center Upgrades	\$ 250,000	\$ 1,750,000				\$	1,000,000
NW 9th Avenue Enhancement Project		\$ 1,000,000				\$	1,000,000
NW Neighborhood Enhancement Project (Phases II & III)			\$ 1,000,000			\$	1,000,000
Progresso Village Enhancement Project	\$ 600,000					\$	600,000
Wave Contribution (27.6% of \$1.1M contribution in 2013;27.6% of \$1M contribution in 2014)	\$ 579,600					\$	579,600
Sistrunk Lighting Upgrade		\$ 250,000				\$	250,000
Sistrunk Enhancement - Phase II (Undergrounding Utilities) NW 7th Ave to Andrews Ave		\$ 750,000				\$	750,000
Flagler Village Monument Sign/Street Sign Matching Funds	\$ 132,000					\$	132,000
Property and Building Improvement Program/Façade Grant/Tax Rebate	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$	7,000,000
Flagler Village Train Station Transit Oriented Development Program		\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$	7,000,000
NCIP/BCIP Projects within NPF CRA (waiting on CDBG funding)	\$ 177,500					\$	177,500
Total Uses Per Year	\$ 6,783,326	\$ 9,887,500	\$ 6,337,500	\$ 7,137,500	\$ 5,337,500	\$	35,483,326
Ending Balance	\$ 5,951,727	\$ 2,457,915	\$ 3,013,413	\$ 1,598,076	\$ 2,154,404	\$	15,175,535

NPF CRA
FUNDING ALLOCATION SCHEDULE FY 2014-2018

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		
Sources							
Beginning Balances	\$ 7,498,463	\$ 5,951,727	\$ 2,457,915	\$ 3,013,413	\$ 1,598,076		\$ 20,519,594
Estimated TIF Revenue	\$ 5,236,590	\$ 5,659,123	\$ 5,951,727	\$ 6,130,279	\$ 6,314,187		\$ 29,291,906
Available Funds	\$ 12,735,053	\$ 11,610,850	\$ 8,409,642	\$ 9,143,692	\$ 7,912,263		\$ 49,811,500
Uses/Projects							
NPF CRA Operating Expenditures	\$ 2,042,519	\$ 3,685,636	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000		\$ 11,728,155
The Pearl (Streetscape Grant) - Approved by CRA Board 8/20/13	\$ 451,707						\$ 451,707
Henry Square pending approval (Street Grant)	\$ 400,000						\$ 400,000
Shoppes on Arts Avenue Phase I - Project Assistance/Phase II - Utility Line Relocation	\$ 150,106						\$ 150,106
Flagler Arts and Technology Village (F.A.T. Village) Streetscape Enhancements	\$ 295,000	\$ 305,000					\$ 600,000
Wireless Surveillance Cameras/Public Wireless Access Point (Wi-Fi) (4yrs of maint)	\$ 250,000		\$ 87,500	\$ 87,500	\$ 87,500		\$ 512,500
Carter Park Senior Center		\$ 200,000	\$ 1,900,000				\$ 2,100,000
Carter Park Renovations		\$ 250,000					\$ 250,000
Mizell Center Upgrades	\$ 250,000						\$ 250,000
NW 9th Avenue Enhancement Project		\$ 1,200,000					\$ 1,200,000
NW Neighborhood Enhancement Project (Phases II & III)			\$ 1,000,000				\$ 1,000,000
Progresso Village Enhancement Project	\$ 600,000						\$ 600,000
Wave Contribution (27.6% of \$1.1M contribution in 2013;27.6% of \$1M contribution in 2014)	\$ 579,600						\$ 579,600
Sistrunk Lighting Upgrade	\$ 400,000						\$ 250,000
Sistrunk Enhancement - Phase II (Undergrounding Utilities) NW 7th Ave to Andrews Ave		\$ 750,000	\$ 250,000				\$ 1,000,000
Flagler Village Monument Sign/Street Sign Matching Funds	\$ 132,000	\$ 234,000					\$ 366,000
Property and Building Improvement Program/Façade Grant/Tax Rebate	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000		\$ 7,000,000
Flagler Village Train Station Transit Oriented Development Program		\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000		\$ 7,000,000
NCIP/BCIP Projects within NPF CRA (waiting on CDBG funding)	\$ 177,500						\$ 177,500
Community Initiatives	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 500,000
Flagler Village Street Lighting		\$ 275,000					
CRA Streetscape Grant		\$ 250,000					
Total Uses Per Year	\$ 6,828,432	\$ 10,499,636	\$ 8,487,500	\$ 5,337,500	\$ 5,337,500		\$ 36,115,568
Ending Balance	\$ 5,951,727	\$ 2,457,915	\$ 3,013,413	\$ 1,598,076	\$ 2,154,404		\$ 15,175,535