



FY 2017

PROPOSED BUDGET
AND COMMUNITY
INVESTMENT PLAN



Community Redevelopment Agency

FY 2017 Proposed Budget

Board of Commissioners

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Dean J. Trantalis
Vice Chair
District II

Bruce G. Roberts
Commissioner
District I

Robert L. McKinzie
Commissioner
District III

Romney Rogers
Commissioner
District IV

Lee R. Feldman, ICMA-CM
Executive Director

Cynthia A. Everett
General Counsel

John Herbst
CRA Auditor

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ADMINISTRATION AND ADVISORY BOARDS

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Lee R. Feldman, ICMA-CM
CRA Executive Director

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Northwest-Progresso-Flagler
Heights CRA Manager

Donald Morris, AICP
Central Beach CRA Manager

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Judith Scher
Shirley G. Smith
Aiton J. Yaari
Tim Shiavone
Marvin Andrew Mitchell
Thomas McManus
Abby Laughlin
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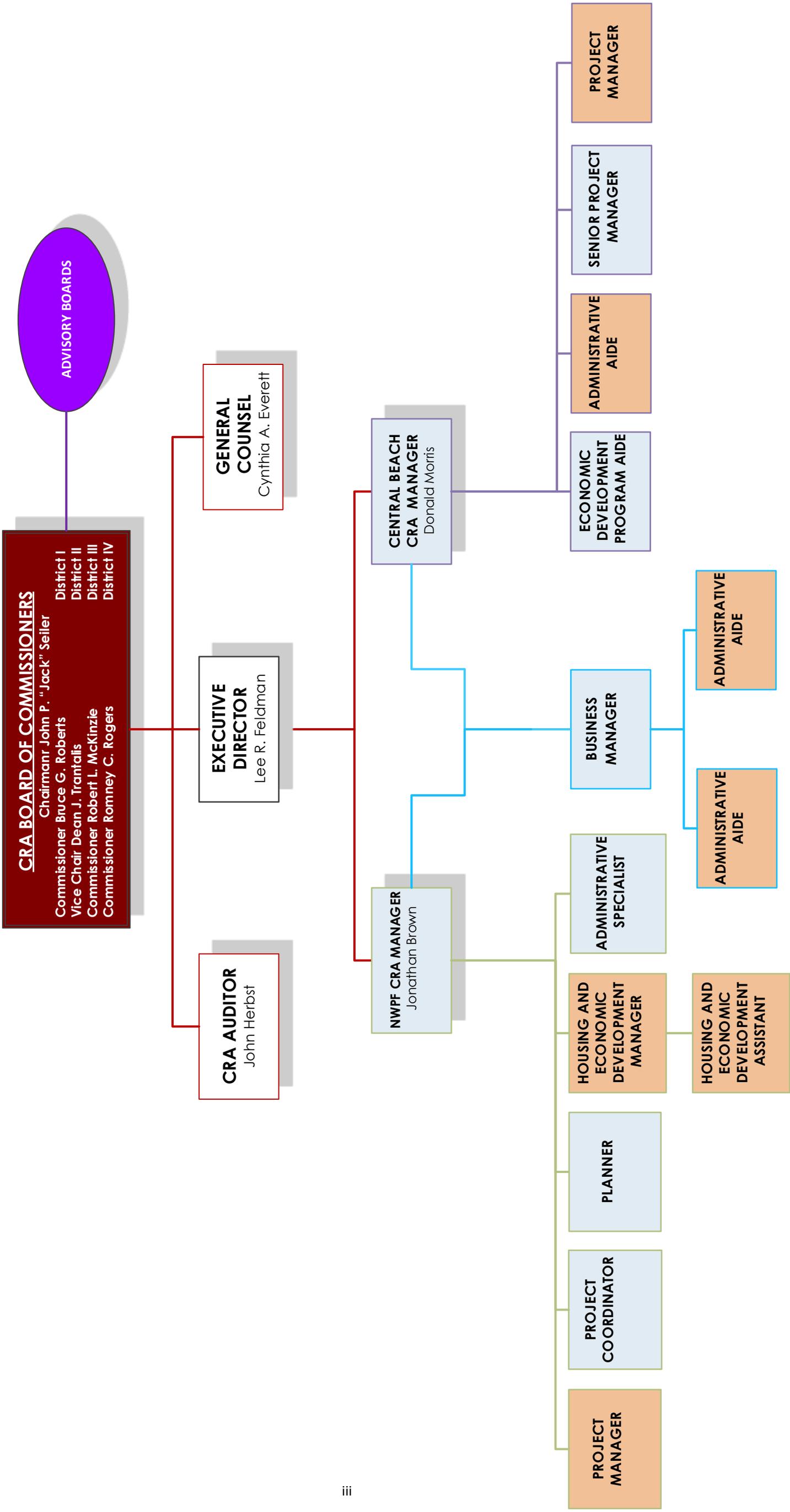
NORTHWEST-PROGRESSO FLAGLER HEIGHTS REDEVELOPMENT ADVISORY BOARD

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Ella Phillips, Vice Chairman
Jessie Adderley
Leann Barber
Sonya Burrows
Ron Centamore
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CENTRAL CITY REDEVELOPMENT ADVISORY BOARD

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Justin Greenbaum, Vice Chairman
Chenara Anderson
Katherine Barry
Andrew Segaloff
Jeff Sullivan
Ray Thrower
Jeff Torkelson
Mark Antonell

COMMUNITY REDEVELOPMENT AGENCY (CRA) | ORGANIZATIONAL CHART



Executive Director's Budget Message



Honorable Chairman and Members of the Board of Directors:

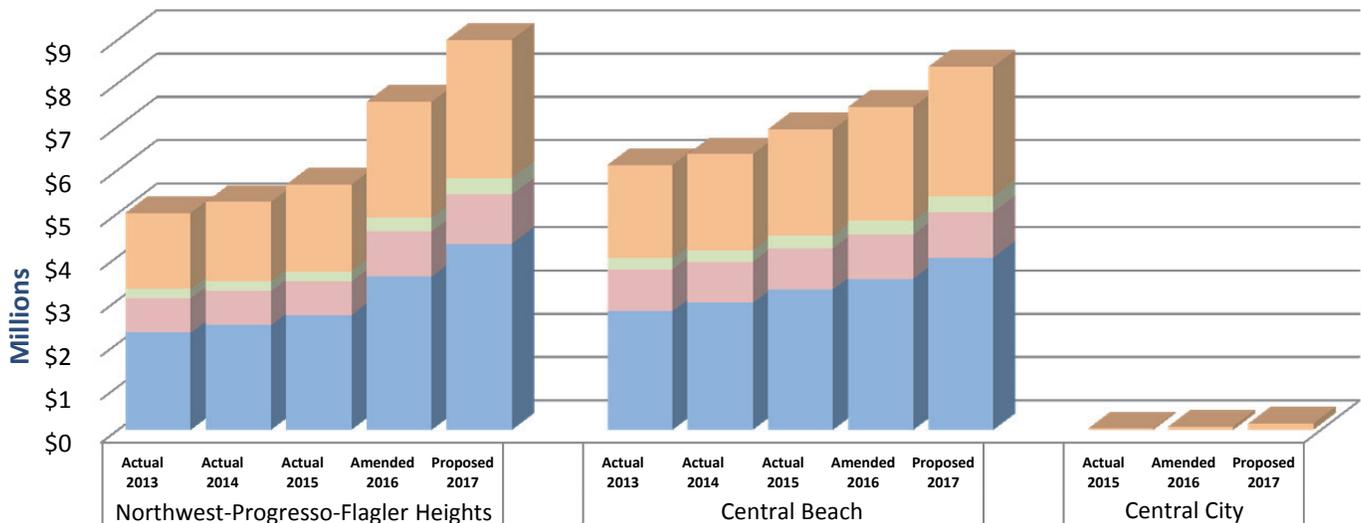
It is my pleasure to present the Fort Lauderdale Community Redevelopment Agency (CRA) Proposed Budget for Fiscal Year (FY) 2017 beginning October 1, 2016. A copy of the Proposed CRA Budget is available for inspection in the City Clerk's Office. Additionally, a user-friendly electronic copy of the proposed budget can be found on the City's website, www.fortlauderdale.gov/CRA.

Budget Overview

The FY 2017 total proposed operating budget for all three target areas is \$17,638,380 including balances and transfers. This is approximately \$0.3 million more than the FY 2016 Amended Budget of \$17,367,369 or a 1.6% increase. A \$2.1 million appropriation of fund balance in FY 2016 is offset primarily due to a 19.6% increase in Tax Increment Financing (TIF) revenue for the Northwest Progresso Flagler Heights (NWPF) area and an 18.2% increase in the Central Beach area.

The City of Fort Lauderdale's CRAs have been incredibly successful in attracting new investments and increasing property values within the targeted areas. Over the past five years the taxable values in these areas have increased by approximately \$600 million. TIF revenue in the NWPF CRA is expected to increase from \$5 million in FY 2013 to \$9 million in FY 2017, an increase of 81%. The Central Beach CRA has also experienced steady growth over the past five years with TIF revenues increasing by 37%. The Central City CRA is the newest target area and received its first TIF allocation in FY 2015. This substantial growth will allow the CRA to fund additional community investment plan projects and to implement programs to reduce slum and blight in these areas.

CRA Tax Increment Financing (TIF) Revenues



Type	Actual 2013	Actual 2014	Actual 2015	Amended 2016	Proposed 2017
BC	2,244,205	2,421,427	2,647,550	3,540,504	4,297,548
HD	794,495	783,156	774,838	1,035,530	1,133,846
CSC	209,794	217,806	237,327	317,176	383,739
FTL	1,759,108	1,834,508	1,998,852	2,672,615	3,234,912
Total	5,007,602	5,256,897	5,658,567	7,565,825	9,050,045

Type	Actual 2013	Actual 2014	Actual 2015	Amended 2016	Proposed 2017
BC	2,740,599	2,930,660	3,245,653	3,488,595	3,979,569
HD	968,292	946,385	948,289	1,019,153	1,049,151
CSC	255,687	263,202	290,454	312,160	355,075
FTL	2,146,302	2,217,964	2,448,523	2,631,990	2,993,632
Total	6,110,880	6,358,211	6,932,919	7,451,898	8,377,427

Type	Actual 2015	Amended 2016	Proposed 2017
BC			
HD			
CSC			
FTL	38,003	82,279	148,658
Total	38,003	82,279	148,658

■ Broward County (BC)
 ■ Hospital District (HD)
 ■ Children's Services Council (CSC)
 ■ City of Fort Lauderdale (FTL)

This Budget has been developed with an eye towards further separating the administration of the CRAs from the City. Since 2012 the CRAs have been a part of the Economic and Community Development Division of the City's Sustainability Department, which provided administrative assistance and management oversight. The proposed budget establishes a new division for the CRA which will report directly to the City Manager's Office. This has reduced both the expenditures and revenues allocated between CRAs and Sustainable Development. It has also increased the need for additional personnel dedicated to the CRA to maintain service levels.

The FY 2017 Proposed (NWPF) CRA operating budget, including balances and transfers, is \$9,078,070. The NWPF CRA budget represents a 3.7% decrease from the FY 2016 Amended Budget of \$9,424,532. The FY 2017 Proposed Central Beach CRA operating budget, including balances and transfers, is \$8,411,540. The Central Beach CRA budget represents a 7.3% increase from the FY 2016 Amended Budget of \$7,842,837. The FY 2017 Proposed Central City CRA operating budget, including balances and transfers, is \$148,770. The Center City CRA budget represents an increase of 49% from the FY 2016 Amended Budget of \$100,000.

This proposed budget continues to support the positive redevelopment taking place in our CRA today and lays the groundwork for a bright future.

Respectfully submitted,



Lee R. Feldman, ICMA-CM
Executive Director

***"Someone's sitting in the shade today because someone
planted a tree a long time ago." – Warren Buffet***

OVERVIEW

Overview of the Fort Lauderdale Community Redevelopment Agency

The mission of the Fort Lauderdale Community Redevelopment Agency (CRA or Agency) is to enhance the quality of life in three target areas: Central Beach, Northwest-Progresso-Flagler Heights, and Central City. Each target area established an advisory board in 1989, 1995, and 2012, respectively, to support the overall CRA mission and enrich the community.

The CRA designs and implements strategic community redevelopment plans to expand economic opportunities and foster dynamic commercial and residential environments. The Agency also leverages resources and establishes partnerships with organizations that can help further its mission and improve neighbor quality of life.

TO CULTIVATE POSITIVE REDEVELOPMENT, THE CRA:

- Orchestrates orderly and progressive business development initiatives;
- Facilitates infrastructure and other public improvements to stimulate private investment;
- Encourages the creation of affordable housing; and
- Produces events and seminars that foster economic development and build a sense of community.

The CRA's operations are governed by Chapter 163, Part 3, Florida Statutes. Although the CRA is a separate legal entity, the City Commission serves as its Board of Directors. The Mayor chairs the Board, the City Manager is the Executive Director, and the City Attorney serves as General Counsel. Employees in the City's three redevelopment areas support the Agency. A service agreement between the CRA and the City provides additional support, including: procurement, budget, finance, human resources and information technology.

Chapter 163, Part 3, Florida Statutes and each area's Community Redevelopment Plan outline procedures to determine what development, reconstruction, and rehabilitation are desirable and necessary. The Statute also defines the financial tools, legal authority, and citizen participation necessary to successfully implement adopted redevelopment plans.

CRA programs and initiatives are funded by property tax increment. Property tax increment is generated when property values increase within a community redevelopment area. The CRA invests the tax increment revenues in a myriad of programs and projects that reflect the goals and objectives of each community redevelopment plan. These programs and projects can include: business attraction/retention, affordable housing, infrastructure development, community facilities, and other endeavors that promote an improved and safer neighborhood environment that fosters community pride.

CENTRAL BEACH CRA

Central Beach Community Redevelopment Area

The Fort Lauderdale Community Redevelopment Agency Board of Directors adopted a comprehensive Community Redevelopment Plan for the Central Beach Community Redevelopment Area on November 21, 1989. The area is generally located east to west between the Atlantic Ocean and the Intracoastal Waterway, and north to south between Alhambra Boulevard and the southern property line of the Bahia Mar Beach Resort (see map 1).



FY 2016 Major Accomplishments

- Moved from 30% design plans and cost estimates to 60% design plans and cost estimates for the Las Olas Corridor Improvement Project and the A1A Beach Streetscape Improvement Project.
- Approved the 60% design plans and cost estimates for the Las Olas Corridor Improvement Project and the A1A Beach Streetscape Improvement Project, and final site plan.
- Terminated the Developer's Agreement with Recreational Design and Construction, Inc. (RDC) for the Fort Lauderdale Aquatic Complex.
- Approved for funding for a variety of programs to enhance the quality of life within the area, including the Holiday Lighting Ceremony, Great American Beach Party, Independence Day event, and enhanced Sun Trolley service on the beach.

FY 2017 Major Projects and Initiatives

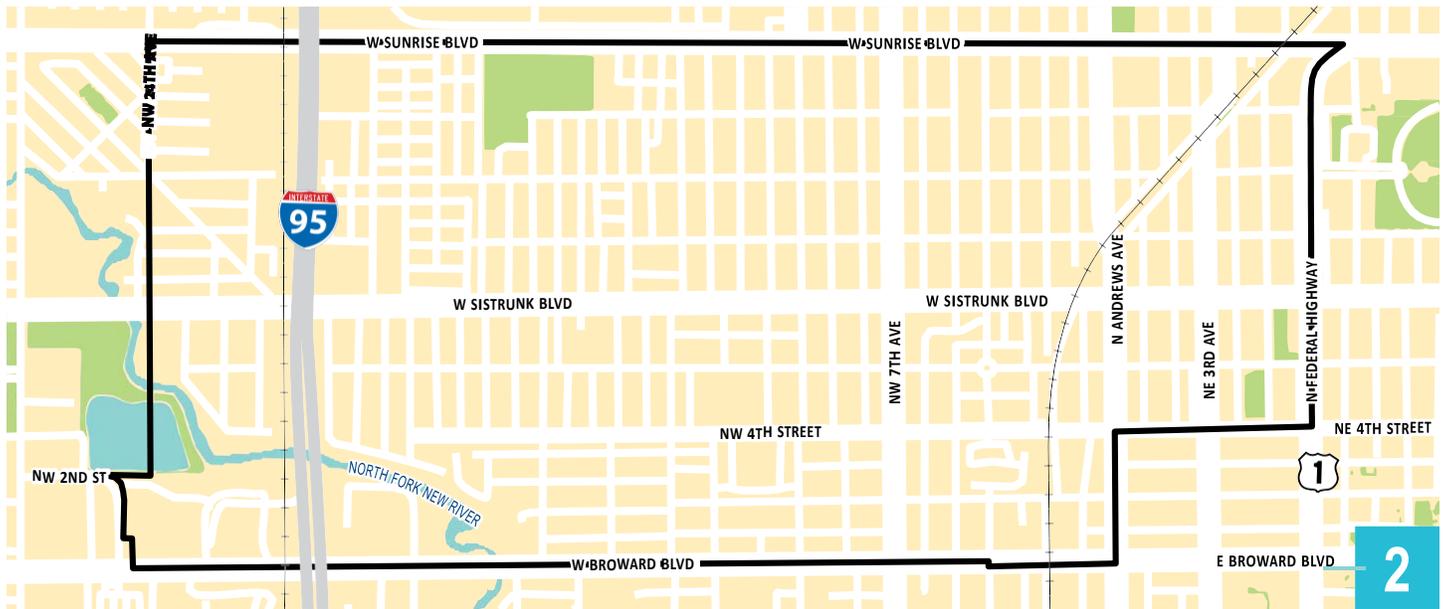
- Construction of the Las Olas Boulevard Corridor Improvement Project.
- Begin the design phase for the Fort Lauderdale Aquatic Complex .

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES						
- Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 5-2)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Eliminate slum and blight conditions in Community Redevelopment Agency (CRA) areas (NE 5-2)	Percentage of Annual TIF Revenue Spent on Public Improvements in the Beach CRA	15.47%	23.4%	17.1%	199.0% ¹	17.1%

¹The FY 2016 target assumed that construction on the Fort Lauderdale Aquatic Center would commence in March 2016, with approximately \$11.3M in construction costs falling within FY 2016.

NORTHWEST-PROGRESSO-FLAGLER HEIGHTS CRA

Northwest-Progresso-Flagler Heights(NPF) Community Redevelopment Area



The Fort Lauderdale Community Redevelopment Agency Board of Directors adopted the Northwest-Progresso-Flagler Heights Community Redevelopment Plan on November 7, 1995. The Community Redevelopment Area is located between Sunrise Boulevard on the north, Broward Boulevard on the south, the City corporate limits on the west, and Federal Highway on the east. A portion lying south of NE 4th Street and east of Andrews Avenue between Broward Boulevard and Federal Highway is not included in the NPF CRA ([see map 2](#)).

FY 2016 Major Accomplishments

- Amended the Community Redevelopment Plan for the Area to include additional contemplated projects, programs, initiatives and activities.
- Revised incentive programs increasing funding limits and adding new programs.
- Reorganized the Agency with increased staffing levels and accountability.
- Awarded a Streetscape grant to the Fairfield at Flagler Village, a large residential development currently under construction.
- Continued progress on Progresso Neighborhood Improvement Project.
- Commenced construction on the NW 9th Avenue Enhancement Project.
- Provided funding assistance to The Moody Insurance Group headquarters renovations, as well as the Flagler Village Hotel and the Quantum Project.

NORTHWEST-PROGRESSO-FLAGLER HEIGHTS CRA

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 5-2)
- Define, cultivate, and attract targeted and emerging industries (BD 7-1)

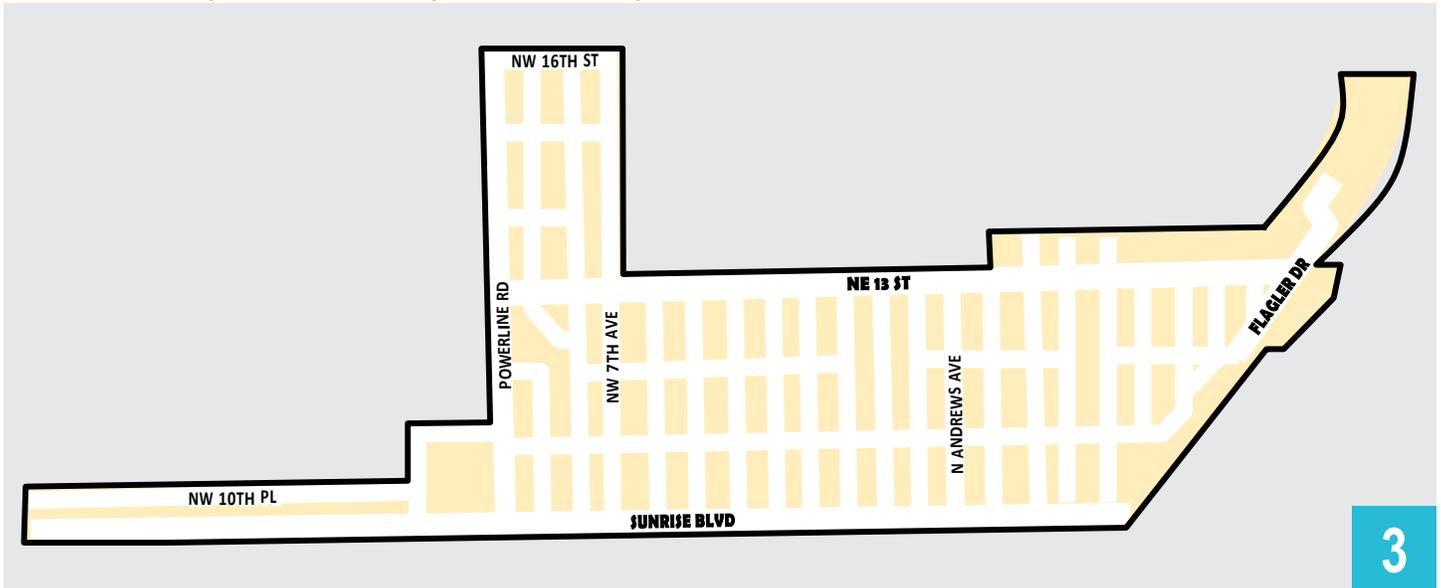
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Eliminate slum and blight conditions in Community Redevelopment Agency (CRA) areas (NE 5-2)	Percentage of annual Tax Increment Funding (TIF) revenue spent on public improvements in the NPF CRA	16.6%	33.8%	20.8%	15%	15%
	Neighbor satisfaction with the City's efforts to revitalize low-income areas ¹	32.34%	32.90%	27.33%	34%	50%
Create new jobs and facilitate investment (BD 7-1)	Number of new jobs created from businesses that were awarded incentives in the NPF CRA district	*	*	*	20	10
	Number of businesses assisted through incentive programs in the NPF CRA	9	7	10	10	15

* This is a newly identified performance measure. Data collection for prior years was not feasible.

¹ This measure is reported in the annual citywide Neighbor Survey. FY 2016 Projection is shown as the result from the 2015 Annual Neighbor Survey.

CENTRAL CITY CRA

Central City Community Redevelopment Area



Established in April 2012, the 344-acre district is generally bounded by 13th and 16th Streets on the north, Sunrise Boulevard on the south, Powerline Road and I-95 on the west and the FEC Railroad right of way on the east ([see map 3](#)). This CRA only receives Tax Increment Funds (TIF) from the City of Fort Lauderdale.

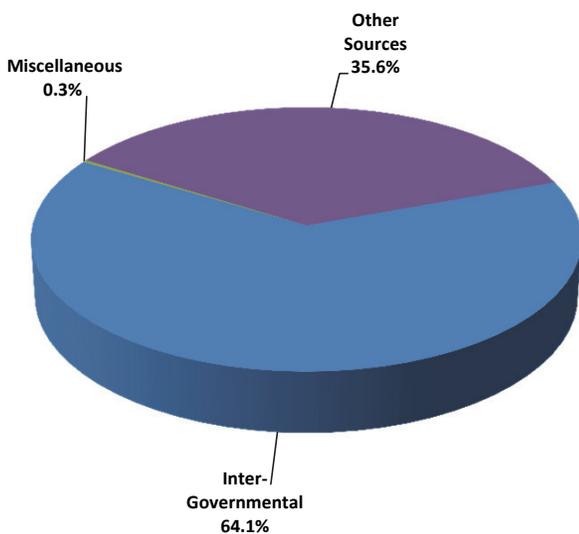
FY 2017 Major Projects and Initiatives

- Throughout FY 2016, there were no expenditures or Capital Projects for Central City CRA. However, \$100,000 was set aside for planning and zoning. This planning and zoning project is anticipated to be completed in FY 2017.

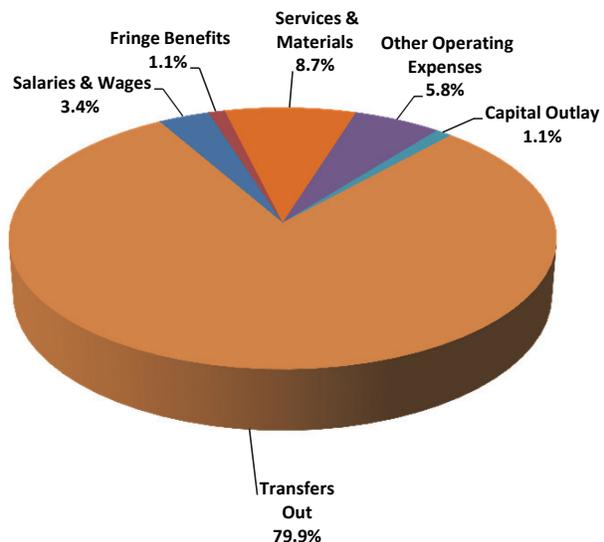
Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Proposed	FY 2016 Amended vs. FY 2017
REVENUES					
Intergovernment Revenue	\$ 3,422,389	3,659,715	4,893,210	5,815,133	921,923
Miscellaneous	35,798	199,383	135,437	28,025	(107,412)
Other Sources	1,834,508	2,401,352	2,672,615	3,234,912	562,297
Appropriated Fund Balance	-	-	1,723,270	-	(1,723,270)
Total Revenues	5,292,695	6,260,450	9,424,532	9,078,070	(346,462)
EXPENDITURES					
Salaries & Wages	417,237	334,015	556,338	304,137	(252,201)
Fringe Benefits	177,820	164,381	209,341	96,244	(113,097)
Services & Materials	648,347	948,890	1,458,375	787,311	(671,064)
Other Operating Expenses	319,245	715,036	638,614	528,250	(110,364)
Capital Outlay	-	-	-	104,000	104,000
Transfer Out to Capital Projects	4,317,061	5,867,872	5,883,665	5,826,699	(56,966)
Transfer Out to Central Services	-	-	24,052	-	(24,052)
Transfer Out to General Fund	-	-	-	582,336	582,336
Transfer Out to Special Obligation	42,712	34,262	71,616	-	(71,616)
Transfer Out to Tax Increment Revenue Bonds	-	-	582,531	849,093	266,562
Total Expenses	5,922,422	8,064,456	9,424,532	9,078,070	(346,462)
Surplus/(Deficit)	\$ (629,727)	(1,804,006)	-	-	-

FY 2017 Proposed Revenues



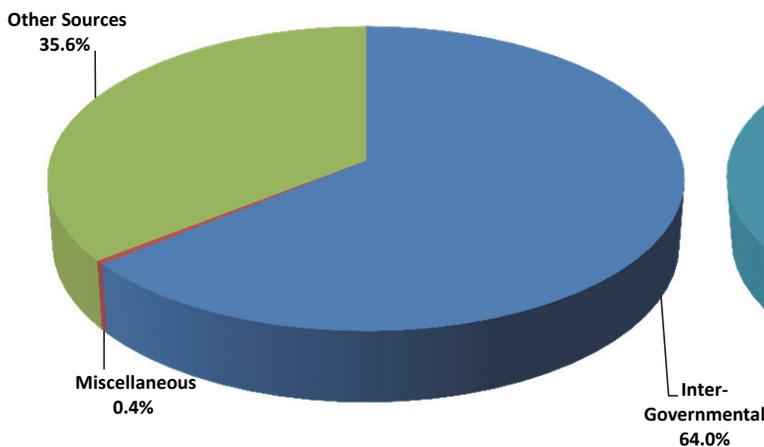
FY 2017 Proposed Expenses



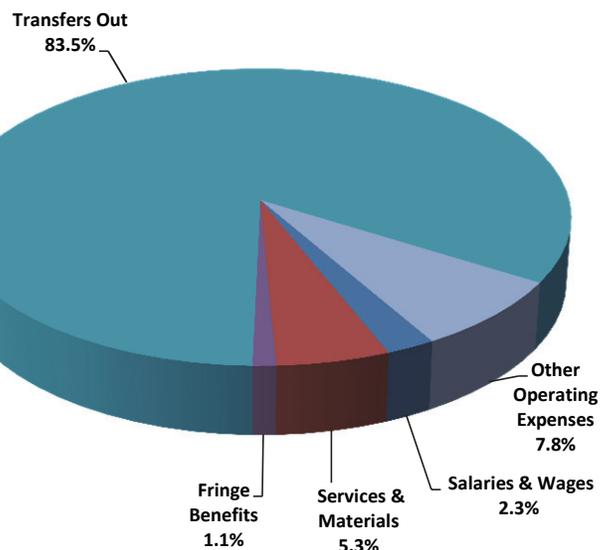
Community Redevelopment Agency Central Beach Area Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Proposed	FY 2016 Amended vs. FY 2017
REVENUES					
Intergovernment Revenue	\$ 4,140,247	4,484,396	4,819,908	5,383,795	563,887
Miscellaneous	37,296	36,995	56,139	34,113	(22,026)
Other Sources	2,217,964	2,448,523	2,631,990	2,993,632	361,642
Appropriated Fund Balance	-	-	334,800	-	(334,800)
Total Revenues	6,395,507	6,969,914	7,842,837	8,411,540	568,703
EXPENDITURES					
Salaries & Wages	226,215	249,492	399,710	176,198	(223,512)
Fringe Benefits	96,512	88,649	133,889	84,047	(49,842)
Services & Materials	201,086	257,642	521,612	423,556	(98,056)
Other Operating Expenses	352,898	405,232	776,951	626,177	(150,774)
Capital Outlay	12,740	-	-	-	-
Transfer Out to Capital Projects	4,083,921	7,238,098	5,936,179	6,676,673	740,494
Transfer Out to Central Services	-	-	14,160	-	(14,160)
Transfer Out to General Fund	-	-	-	424,889	424,889
Transfer Out to Miscellaneous	-	-	19,600	-	(19,600)
Transfer Out to Special Obligation	75,089	60,235	40,736	-	(40,736)
Total Expenses	5,048,461	8,299,348	7,842,837	8,411,540	568,703
Surplus/(Deficit)	\$ 1,347,046	(1,329,434)	-	-	-

FY 2017 Proposed Revenues



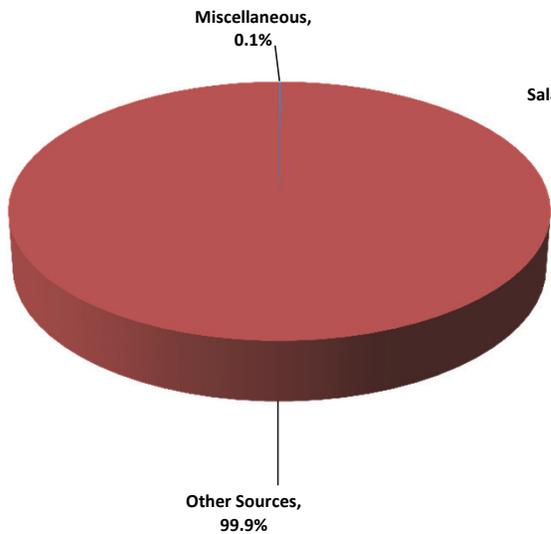
FY 2017 Proposed Expenses



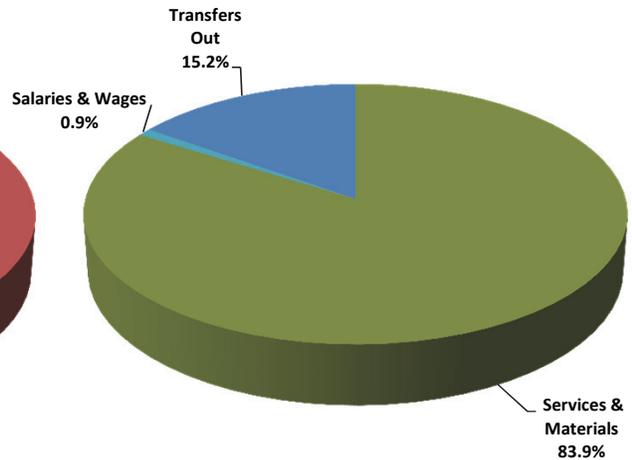
Community Redevelopment Agency Central City Area Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Proposed	FY 2016 Amended vs. FY 2017
REVENUES					
Miscellaneous	\$ 1	84	-	112	112
Other Sources	-	38,003	82,279	148,658	66,379
Appropriated Fund Balance	-	-	17,721	-	(17,721)
Total Revenues	1	38,087	100,000	148,770	48,770
EXPENDITURES					
Salaries & Wages	-	-	-	1,399	1,399
Services & Materials	-	-	100,000	124,704	24,704
Transfer Out to General Fund	-	-	-	22,667	22,667
Total Expenses	-	-	100,000	148,770	48,770
Surplus/(Deficit)	\$ 1	38,087	-	-	-

FY 2017 Proposed Revenues



FY 2017 Proposed Expenses



Community Redevelopment Agency (CRA) - CRA Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2015 Actual	FY 2016 Amended	FY 2017 Proposed	FY 2016 Amended vs. FY 2017	Percent Difference
NW CRA Fund 106.02	\$ 9,741,152	2,934,283	2,402,278	(532,005)	(18.1%)
Beach CRA Fund 106.01	1,061,250	1,872,898	1,734,867	(138,031)	(7.4%)
Central City CRA Fund 106.03	-	100,000	148,770	48,770	48.8%
Total Funding	10,802,402	4,907,181	4,285,915	(621,266)	(12.7%)

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Amended	FY 2017 Proposed	FY 2016 Amended vs. FY 2017	Percent Difference
NWPF Community Redevelopment	9,741,152	2,934,283	2,402,278	(532,005)	(18.1%)
Beach Redevelopment	1,061,250	1,872,898	1,734,867	(138,031)	(7.4%)
Central City Redevelopment	-	100,000	148,770	48,770	48.8%
Total Expenditures	10,802,402	4,907,181	4,285,915	(621,266)	(12.7%)

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Amended	FY 2017 Proposed	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	931,034	1,411,630	662,025	(749,605)	(53.1%)
Operating Expenses	9,871,368	3,495,551	3,519,890	24,339	0.7%
Capital Outlay	-	-	104,000	104,000	100.0%
Total Expenditures	\$ 10,802,402	4,907,181	4,285,915	(621,266)	(12.7%)
<i>Full Time Equivalent (FTEs)</i>	<i>9.0</i>	<i>8.0</i>	<i>6.0*</i>	<i>(2.0)</i>	<i>(25.0%)</i>

*Eight (8) current filled positions were transferred to the General Fund as part of the CRA restructure

FY 2017 Major Variances

Personal Services

Increase in Personal Services due to the addition of six (6) new positions as part of the CRA restructure	\$ 533,583
Decrease in personal services due to moving existing positions to the General Fund	(1,029,892)

Community Redevelopment Agency (CRA) - CRA Fund

Departmental Financial Summary, continued

Personal Services, continued

Decrease in salaries due to moving the Economic Development Administrator position from the CRA fund to the General fund	(112,657)
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Operating Expenses

Decrease in service charges paid to other funds due to the restructure of the CRA	(500,019)
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Decrease in Architecture and Engineering expenses	(158,690)
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Increase in transfers to General Fund due to existing CRA positions being moved to the General Fund	1,029,892
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Increase in professional services for a zoning study in the Central City CRA	124,740
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Decrease in professional services expense associated with one time contracts in FY 2016	(661,755)
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Increase in service charges to police for 2000 hours of police overtime to increase patrols in the CRA	103,000
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Increase in investment management services expense due to separation of accounts from City funds	50,400
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Capital Outlay

Increase due to the addition of two (2) police vehicles to patrol NW CRA	104,000
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FY 2017 – FY 2021 Community Investment Plan

INTRODUCTION AND OVERVIEW

The Community Investment Plan is a planning document that sets forth the CRA's capital improvements to eliminate slum and blight within the target areas. The timeline for the CIP process is outlined below:

January-February	<ul style="list-style-type: none">• Departments identify projects and determine cost estimates
February-March	<ul style="list-style-type: none">• Budget and CIP Kickoff• Staff trained• Training materials and instructions distributed• Departments submit projects to be included in the CIP• Budget, CIP and Grants Division meets with departments to review CIP project applications
April-June	<ul style="list-style-type: none">• Departments present their requests to the Executive Director along with their operating budget requests• Proposed Community Investment Plan is drafted
July	<ul style="list-style-type: none">• Executive Director makes recommendations to the CRA Board along with the proposed budget
September	<ul style="list-style-type: none">• CRA Board approval of the CIP and Budget
October	<ul style="list-style-type: none">• Implementation of Approved Plan

The projects in the CIP help the CRAs to achieve their goal of eliminating slum and blight within the targeted areas. Ensuring conformity with the City's Comprehensive Plan and coordination of capital improvements with the development of the operating budget to maintain low taxes and fees are key objectives to the process.

The CIP is a multi-year funding plan as follows:

- ✓ **Projects with unspent balances:** These are existing projects that are on-going. This unspent balance is considered as part of the five year total.
- ✓ **Projects funded during the Fiscal Year 2017 Budget cycle:** These projects are recommended in the Executive Directors proposed budget and finalized in concert with the CRA Board's adopted budget.
- ✓ **Projects planned for Fiscal Years 2018 – 2021 have funding identified:** These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated until the annual adoption of the CIP via CRA Board action.
- ✓ **Projects beyond FY 2021 are listed as "unfunded" but still necessary:** These are projects that have been identified as a need, but funding is not currently identified. Projects may move out of this category as funding becomes available, or as the need becomes more critical.

Multi-year projects are identified in phases by year, from design through construction. Appropriations are made on an annual basis, but planning is accomplished on a multi-year basis. Projects may be designed before construction dollars are secured in order to have "shovel ready" projects as new funding is identified.

The Community Investment Plan is developed annually and presented to the CRA Board for adoption of the first year of the plan along with the CRA's Operating Budget.

Project applications are not presented for existing projects with funding that are not in need of additional funding. However, they are listed in the FY 2017 – FY 2021 Five Year Community Investment Plan schedules. The Five-Year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.

City of Fort Lauderdale Community Redevelopment Agency
 FY 2017 - FY 2021 Proposed Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
Grants Fund (129)									
P11671	LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION	262,337	-	1,143,000	1,143,000	1,143,000	-	3,691,337	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	209,465	-	854,000	854,000	854,000	-	2,771,465	-
Grants Fund (129) Total		471,802	-	1,997,000	1,997,000	1,997,000	-	6,462,802	-
GRA Beach Fund (346)									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	24,030,608	-	-	-	-	-	24,030,608	-
P11677	INTRACOASTAL PROMENADE	8,533,240	-	-	-	-	-	8,533,240	-
P11681	SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT	6,534,740	-	-	-	-	-	6,534,740	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	3,678,653	6,676,673	9,323,327	-	-	-	19,678,653	-
P11676	ALMOND AVENUE STREETScape	2,145,500	-	-	-	-	-	2,145,500	-
P12093	FORT LAUDERDALE BEACH PARK RENOVATIONS	1,000,000	-	-	-	-	-	1,000,000	-
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	920,673	-	-	-	-	-	920,673	-
P12016	DC ALEXANDER PARK IMPROVEMENTS	791,576	-	-	-	-	-	791,576	-
P11265	SOUTH BEACH PLAYGROUND REPLACEMENT	549,266	-	-	-	-	-	549,266	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	450,000	-	-	-	-	-	450,000	-
P11322	BEACH IMPROVEMENTS	308,567	-	-	-	-	-	308,567	-
P11671	LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION	204,352	-	2,921,000	-	-	-	3,125,352	-
P11779	BAHIA MAR BRIDGE REHAB	124,241	-	-	-	-	-	124,241	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	87,539	-	1,638,000	-	-	-	1,725,539	-
P12094	SOUTH BEACH ELECTRICAL IMPROVEMENTS	50,000	-	-	-	-	-	50,000	-
P11682	CHANNEL SQUARE	34,767	-	-	-	-	-	34,767	-
GRA Beach Fund (346) Total		49,443,722	6,676,673	13,882,327	-	-	-	70,002,722	-
CRA - Northwest Progresso Heights (NWPFH) Fund (347)									
P12097	NEW CARTER PARK SENIOR CENTER	2,092,150	-	-	-	-	-	2,092,150	-
P12096	SISTRUNK ENHANCEMENT PH. II - UNDERGROUNDING	1,000,000	-	-	-	-	-	1,000,000	-
P11987	MIZELL CENTER UPGRADE	868,414	-	-	-	-	-	868,414	-
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	840,802	-	-	-	-	-	840,802	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	748,347	-	-	-	-	-	748,347	-
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	598,565	-	-	-	-	-	598,565	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	442,698	-	-	-	-	-	442,698	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	331,204	-	-	-	-	-	331,204	-
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	290,575	-	-	-	-	-	290,575	-
P11740	IN FILL HOUSING CONTRIBUTIONS	275,000	-	-	-	-	-	275,000	-
P12166	OFF-STREET PARKING	250,000	-	-	-	-	-	250,000	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	61,657	-	-	-	-	-	61,657	-
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,972	-	-	-	-	-	49,972	-
P12116	CARTER PARK RENOVATIONS	44,681	-	-	-	-	-	44,681	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	-	-	-	-	-	35,000	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11941	FLAGLER VILLAGE COMMUNITY GARDEN	30,000	-	-	-	-	-	30,000	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	14,480	-	-	-	-	-	14,480	-
P12167	LIGHTING - PROVIDENT PARK	167,700	23,623	-	-	-	-	191,323	-
P12095	FLAGLER VILLAGE GRANT PROGRAM	2,452,465	901,907	902,131	-	-	-	4,256,503	-
P10150	BUSINESS INCENTIVES	2,245,468	4,051,169	1,000,000	1,000,000	-	-	8,296,637	-
P10665	GENERAL FACADE PROGRAM	1,291,288	500,000	500,000	500,000	-	-	2,791,288	-
P11986	NPF CRA STREET IMPROVEMENT GRANT	692,748	250,000	150,000	150,000	-	-	1,242,748	-
	COMMUNITY INITIATIVES PROJECTS	58,300	100,000	100,000	100,000	-	-	358,300	-
CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total		14,951,514	5,826,699	2,652,131	1,750,000	-	-	25,180,344	-
Central City CRA Fund (348)									
P12084	NE 13TH ST COMPLETE STREETS PROJECT	1,340,116	-	-	-	-	-	1,340,116	-
Central City CRA Fund (348) Total		1,340,116	-	-	-	-	-	1,340,116	-
GRAND TOTAL		66,207,154	12,503,372	18,531,458	3,747,000	1,997,000	-	102,985,984	-

**Includes unspent balance remaining in projects as of June 1, 2016

Community Redevelopment Agency Beach (Fund 346)



CITY OF FORT LAUDERDALE

Community Investment Plan



BAHIA MAR YACHTING CENTER DREDGING PHASE II

PROJECT#: 11670

Project Mgr: Engineering **Department:** Parks and Recreation **Address:** 801 Seabreeze Blvd.
Fund: 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for dredging an area west of the Bahia Mar Yachting Center up to the eastern boundary of the Intracoastal Waterway (ICW). This area includes the City owned submerged land area at Bahia Mar.

Justification: This project will enable the facility to accommodate the increased volume of significantly larger vessels.

There were two grants in place for funding assistance from the Florida Inland Navigation District (FIND) for design and permitting: Phase I and Phase I-A. The Phase I Grant was lost because the time to use the grant expired. The City withdrew from Phase I-A for fear that time would also expire to use the grant. The City applied for 2015/2016 Grant assistance replacing I-A in March 2015.

Source Of the Justification: Not identified in an approved plan

Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>									
129	6599	\$209,465		\$854,000	\$854,000	\$854,000			\$2,771,465
Total Fund 129:		\$209,465		\$854,000	\$854,000	\$854,000			\$2,771,465
<i>CRA - Beach CONSTRUCTION</i>									
346	6599	\$87,539		\$1,638,000					\$1,725,539
<i>CRA - Beach ENGINEERING FEES</i>									
346	6534								\$0
<i>CRA - Beach PROJECT CONTINGENCIES</i>									
346	6598								\$0
Total Fund 346:		\$87,539		\$1,638,000					\$1,725,539
GRAND TOTAL:		\$297,004		\$2,492,000	\$854,000	\$854,000			\$4,497,004

Comments: FIND has already awarded the City assistance for the Design and Permitting Phase Phase I which is underway. The City will apply to the Florida Inland Navigation District (FIND) for future funding assistance on this project.

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost estimates are derived from an estimated cost per cubic yard and quantities of material to be removed from submerged land lease areas and areas outside leased areas. Quantities and cubic yard pricing were derived with the assistance of the City's project consultants. FIND typically will contribute 50% of the project inside the marina's State Submerged Land Lease and 75% for areas outside of the leased bottomlands between the marina and the Intracoastal Waterway channel.

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:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 4



LAS OLAS BLVD CORRIDOR IMPROVEMENTS

PROJECT#: 11900

Project Mgr: Thomas Green
Department: Public Works
Fund: 346 CRA - Beach
District: I II III IV
Address: Oceanside Plaza Parking Garage
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is part of implementing the overall Beach Master Plan. It replaces the previous project P 11678: Oceanside Plaza Project (Parking Garage). The goal of this project is to provide a world class flexible open space at the Oceanside Lot. The work includes a wide pedestrian connection from the ocean to the intercoastal promenade / waterway, and maintaining the current available parking spaces.

To meet the goal, the project will include developing concept plans and estimates for review and comment by the public and stakeholders. Specific improvements will include redevelopment of Las Olas Blvd., including a wide promenade from the beach to the Intracoastal and redevelopment of the Oceanside Parking Lot. The work also includes a new parking structure adjacent to the Las Olas Bridge, and redevelopment of the canal adjacent to Las Olas Circle.

This project was approved by the City Commission on November 6, 2012.

Justification: This project is part of implementing the overall Beach Master Plan. This project will be funded from the Beach Community Redevelopment Agency before its sunset in 2019.

Source Of the Justification: Central Beach Master Plan (12)

Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach CONSTRUCTION</i>									
346	6599	\$3,678,653	\$6,676,673	\$9,323,327					\$19,678,653
Total Fund 346:		\$3,678,653	\$6,676,673	\$9,323,327					\$19,678,653
<i>Parking Revenue Bond Fund CONSTRUCTION</i>									
462	6599		\$7,000,000						\$7,000,000
Total Fund 462:			\$7,000,000						\$7,000,000
GRAND TOTAL:		\$3,678,653	\$13,676,673	\$9,323,327					\$26,678,653

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

This is a project account associated with the now larger Las Olas Corridor Improvement project. EDSA is the design consultant for the entire Las Olas project. They have provided the City with design plans. The City is in negotiations with a company to become a Construction Manager At Risk (CM at Risk) to provide an initial estimate of probable cost at 30 percent design. The estimate will be presented to the Commission once the cost estimate is completed and project budgets will be adjusted

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:

Initiation / Planning: 2
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 6



LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION

PROJECT#: 11671

Project Mgr: Engineering **Department:** Parks and Recreation **Address:** 240 Las Olas Circle
Fund: 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the specific purpose of maintaining consistency with the dredging of the Intracoastal Waterway(ICW) channel to a depth of 15' Mean Low Water (MLW) at the City's Las Olas Marina. The dredged areas includes both the Florida Department of Environmental Protection (DEP) submerged lease area limits (marina basin and ICW access), and the areas outside of the boundaries of the channel. The areas outside of the boundaries are located between the eastern right-of-way, and the submerged land lease line. This was approved by City Commission on March 19, 2013.

Justification: The depth of the 15' MLW is consistent with the depth required for the increased demand associated with maneuverability of large vessels in Broward County over the past ten years. It also provides for access to the marina, and within the marina basin required for mega yacht demands.

There were two grants in place for funding assistance from the Florida Inland Navigation District (FIND) for design and permitting: Phase I and Phase I-A. The Phase I Grant was lost because the time to use the grant expired. The City withdrew from Phase I-A for fear that time would also expire to use the grant. The City applied for 2015/2016 Grant assistance replacing I-A in March 2015.

Source Of the Justification: Not identified in an approved plan

Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>									
129	6599	\$262,337		\$1,143,000	\$1,143,000	\$1,143,000			\$3,691,337
Total Fund 129:		\$262,337		\$1,143,000	\$1,143,000	\$1,143,000			\$3,691,337
<i>CRA - Beach CONSTRUCTION</i>									
346	6599	\$204,352		\$2,921,000					\$3,125,352
Total Fund 346:		\$204,352		\$2,921,000					\$3,125,352
GRAND TOTAL:		\$466,689		\$4,064,000	\$1,143,000	\$1,143,000			\$6,816,689

Comments: This is a continuation of an existing dredging project. The project will fall under the Waterways Assistance Program and its scoring weight is 8 out of 8 on FIND's project priority list. This is a reimbursement grant after the project is completed.

Impact On Operating Budget:

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

Comments: No impact to operating budget.
 FIND has already awarded the City assistance for the Design and Permitting Phase (Phase I) which is underway.

Cost Estimate Justification:

Cost estimates are derived from an estimated cost per cubic yard and quantities of material to be removed from submerged land lease areas and areas outside leased areas. Quantities and cubic yard pricing were derived with the assistance of the City's project consultants.

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: Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing, and comprehensive services

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 6

Community Redevelopment Agency Northwest Progresso Heights (Fund 347)



CITY OF FORT LAUDERDALE

Community Investment Plan



BUSINESS INCENTIVES

PROJECT#: 10150

Project Mgr: Bob Wojcik **Department:** Sustainable Development **Address:** Various City Locations
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project accounts for the Community Redevelopment Agency development assistance provisions to projects throughout the Community Redevelopment Area (CRA) through the CRA Incentive Programs. The incentive programs include the Streetscape Grant Program, the Tax Increment Projection Rebate Program, the Property and Business Investment Program, the Business Incentive Program, and the Enterprise Zone Loan Program.

Justification: This project would assist in implementing community and economic development initiatives in the Five-Year Strategic Plan.

Source Of the Justification: Press Forward Fort Lauderdale

Project Type: Business Development

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599	\$2,245,468	\$4,051,169	\$1,000,000	\$1,000,000				\$8,296,637
Total Fund 347:		\$2,245,468	\$4,051,169	\$1,000,000	\$1,000,000				\$8,296,637
GRAND TOTAL:		\$2,245,468	\$4,051,169	\$1,000,000	\$1,000,000				\$8,296,637

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

This will fund approximately 10 applicants per year based on a 5-Year Plan.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Facilitate a responsive and proactive business climate

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0



COMMUNITY INITIATIVES PROJECTS

PROJECT#: 11990

Project Mgr: Bob Wojcik **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: Community Initiatives Projects provide for the implementation of special community investment projects within the Northwest Progresso Flagler Heights Community Redevelopment Area (NPF CRA) based on community desires and needs. These special projects may include community gardens, civic association initiatives, cultural events, and small neighborhood beautification projects.

Justification: The improvements will assist with implementing community and economic development initiatives in the NPF CRA Community Redevelopment Plan and Implementation Plan for this area. These improvements will enhance the business climate, beautification, accessibility, walkability, and provide safety in this area.

Source Of the Justification: 2035 Vision Plan: Fast Forward

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599	\$58,300	\$100,000	\$100,000	\$100,000				\$358,300
Total Fund 347:		\$58,300	\$100,000	\$100,000	\$100,000				\$358,300
GRAND TOTAL:		\$58,300	\$100,000	\$100,000	\$100,000				\$358,300

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

\$30K for support of Phase 1 of construction of Flagler Village Community Garden, and additional expenses for maintenance of approximately \$5400-\$7865 in 3 years. Average anticipated cost per phase is \$37k for Phase I, II and III.

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:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2



FLAGLER VILLAGE GRANT PROGRAM

PROJECT#: 12095

Project Mgr: Bob Wojcik **Department:** Sustainable Development **Address:** Flagler Village Train Station
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

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

To meet expectations of the downtown Fort Lauderdale community, there will be streetscape improvements throughout Flagler Village. The improvements will include pedestrian crosswalks, shade trees, lighting, and improved sidewalks.

Justification: The improvements will assist with implementing community and economic development initiatives in the Northwest Progresso Flagler Heights Community Redevelopment Plan and Implementation Plan for this area. These improvements will enhance the business climate, beautification, accessibility, walkability, and safety in this area.

Source Of the Justification: Press Forward Fort Lauderdale

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599	\$2,452,465	\$901,907	\$902,131					\$4,256,503
Total Fund 347:		\$2,452,465	\$901,907	\$902,131					\$4,256,503
GRAND TOTAL:		\$2,452,465	\$901,907	\$902,131					\$4,256,503

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Community proposals have not yet been received. The estimate is based on the net of the \$1,750,000 and the payment for the Wave North Loop debt service for FY 2016.

Strategic Connections:

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:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0



GENERAL FACADE PROGRAM

PROJECT#: 10665

Project Mgr: Bob Wojcik **Department:** Sustainable Development **Address:** Various City Locations
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project provides funding for the Northwest Facade Program, which is an incentive program offered within the Northwest Progresso and Flagler Heights Community Redevelopment Area boundaries. The program is available to businesses and property owners for aesthetic improvements to the exterior of commercial buildings and sites. The improvements include facade reconstruction, architectural improvements, painting, doors and windows replacement, landscaping, paving, exterior lights, awnings, signage, etc. The maximum amount available per applicant is approximately \$40,000.

Justification: The project would assist in implementing community and economic development initiatives in the Five-Year Strategic Plan.

Source Of the Justification: Press Forward Fort Lauderdale

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599	\$1,291,288	\$500,000	\$500,000	\$500,000				\$2,791,288
Total Fund 347:		\$1,291,288	\$500,000	\$500,000	\$500,000				\$2,791,288
GRAND TOTAL:		\$1,291,288	\$500,000	\$500,000	\$500,000				\$2,791,288

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

The cost estimate is based on 15 applicants per year at a maximum grant award of \$40,000 per applicant.

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:

Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0



LIGHTING - PROVIDENT PARK

PROJECT#: 12167

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 347 CRA - NWPFH
District: I II III IV
Address: 1412 NW 6 St
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This is a request to install 21 light-emitting diode (LED) energy saving lights at Provident Park (600 linear feet), approximately 26' apart. The project scope includes the pole bases, conduits, and wires. Lighting the 1.5 acre park will assist with the overall safety of the park, and will work as a deterrent for unwanted activities. Currently, the park has no lighting.

Justification: Provident Park is a passive park that is frequently used by our neighbors. At times, this park has visitors that engage in illegal activities and violations of the Park's Rules (e.g. gambling and drug and alcohol use). As dusk sets, this area becomes dark, and has low visibility due to inadequate lighting. With the addition of lighting, not only can our neighbors identify what is taking place, but also our Park Rangers and Police Officers can accurately identify whether illegal activity is taking place.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH INSPECTION FEES</i>									
347	6542	\$141,900	\$18,900						\$160,800
<i>CRA - NWPFH ENGINEERING FEES</i>									
347	6534	\$25,800							\$25,800
<i>CRA - NWPFH FORCE CHARGES / ENGINEERING</i>									
347	6501		\$28,224						\$28,224
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599		\$(23,501)						\$(23,501)
Total Fund 347:		\$167,700	\$23,623						\$191,323
GRAND TOTAL:		\$167,700	\$23,623						\$191,323

Comments: FY2017 \$18,900 is for testing services

Impact On Operating Budget:

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

Comments: No impact on the operating budget.

Cost Estimate Justification:

Based on Engineer's estimate, see attached detail.

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:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



NPF CRA STREET IMPROVEMENT GRANT

PROJECT#: 11986

Project Mgr: Jeremy Earle X6985 **Department:** Sustainable Development
Fund: 347 CRA - NWPFH **Address:** CRA and NPF Areas
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33311

Description: The Northwest Progresso Flagler Community Redevelopment Agency (NPF CRA) Streetscape Grants provides street improvements in select areas of the NPF CRA based on need and impact on the surrounding area. The improvements may include sidewalks, landscaping, street lighting, curbing, on street parking, signage, drainage, and roadway improvements.

Justification: The improvements will assist with implementing community and economic development initiatives in the NPF CRA Community Redevelopment Plan and Implementation Plan for this area. These improvements will enhance the business climate, beautification, accessibility, walkability, and provide safety in this area.

Source Of the Justification: Press Forward Fort Lauderdale

Project Type: Business Development

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599	\$692,748	\$250,000	\$150,000	\$150,000				\$1,242,748
Total Fund 347:		\$692,748	\$250,000	\$150,000	\$150,000				\$1,242,748
GRAND TOTAL:		\$692,748	\$250,000	\$150,000	\$150,000				\$1,242,748

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

The cost estimate is based on 50 percent of the costs associated with incentives to fund large scale community programs.

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2

Objectives: Increase neighbor engagement and improve communication networks within and among neighborhoods



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REVITALIZE
Fort Lauderdale

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