

DRAFT



CITY OF FORT LAUDERDALE FY 2025 DEPARTMENT REQUEST

Community Redevelopment Agency



Community Redevelopment Agency

Agency Description

The purpose of the Fort Lauderdale Community Redevelopment Agency (CRA) is to enhance the quality of life in two target areas: Northwest-Progresso-Flagler Heights (NPF) and Central City. Each CRA was established to reduce or eliminate blight, improve the economic health of the areas, and encourage public and private investments in the designated target areas.

To cultivate positive redevelopment, the CRA orchestrates orderly and progressive business development initiatives to revitalize the physical environment and the economy of the target areas. The CRA also encourages the creation of affordable housing and produces events and seminars that foster economic development with the purpose of building a sense of community.

The Central City CRA is generally bounded by 13th and 16th Streets on the north, Sunrise Boulevard on the south, Powerline Road and 1-95 on the west, and the Florida East Coast (FEC) Railroad right of way on the east. The Central City CRA only receives Tax Increment Funds (TIF) from the City of Fort Lauderdale.

The NPF CRA 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.

The CRA's resource allocation and initiatives described in this section advance and achieve the following strategic goals to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 6: Build a diverse and attractive economy

HIGHLIGHTED PROGRAMS

- NPF Redevelopment
- Central City/Middle River Redevelopment

Other General Governmental - Community Redevelopment Agency

FY 2025 Projected Organizational Chart

Total FTEs - 11

COMMUNITY REDEVELOPMENT AGENCY - 11

| | |
|--|---|
| Community Redevelopment Agency Manager | 1 |
| CRA Business Manager | 1 |
| CRA Housing and Economic Development Manager | 2 |
| CRA Planner | 2 |
| CRA Project Coordinator | 2 |
| CRA Project Manager | 1 |
| CRA Senior Administrative Assistant | 2 |

| FY 2024 Adopted | FY 2025 Projected | Difference |
|-----------------|-------------------|------------|
| 11 | 11 | 0 |

Community Redevelopment Agency

FY 2024 Major Accomplishments

- Completed The Salad Boss, Inc. Project; the total award was \$95,000
- Completed the Daze Brewing LLC Project; the total award was \$90,638
- Completed the Velta M. Young Project; the total award was \$77,025
- Completed the Bashful Daisy Florist Project; the total award was \$67,940
- Completed the Thrive Development Project; the total award was \$3,990,375
- Completed the 1551 Sistrunk Boulevard for B&D Trap Incentive Project; the total award was \$350,000
- Completed the AK Building Services, Inc. Incentive Project; the total award was \$132,863
- Completed the Natural Trend Setters, Inc. Incentive Project; the total award was \$85,500
- Completed the Miso FTL – Japanese Tapas Restaurant Project; the total award was \$43,999

FY 2025 Major Projects and Initiatives

- Complete the Cone Plaza Project; the estimated total award is \$3,000,000
- Complete the Elks Club Project; the estimated total award is \$3,000,000
- Complete the 1435 Sistrunk Boulevard Mixed Use Project; the estimated total award is \$6,000,000
- Complete the 400 NW 7th Avenue Post Office Project; the estimated total award is \$12,000,000
- Complete the Lincoln Park Project; the estimated total award is \$7,000,000
- Complete the Longshore Redevelopment Project; the estimated total award is \$3,000,000
- Complete the 1505 Sistrunk Boulevard Mixed Use Project; the estimated total award is \$3,000,000
- Complete the 307 NW 7th Street Mixed Use Project; the estimated total award is \$8,000,000
- Complete the 702 NW 3rd Street Mixed Use Project; the estimated total award is \$2,000,000

Community Redevelopment Agency

Department Performance Measures

| Strategic Plan Goal | Performance Measure | FY 2022 Actual | FY 2023 Actual | FY 2024 Projected | FY 2024 Target | FY 2025 Target |
|--|--|------------------|----------------|-------------------|----------------|----------------|
| Goal 6: Build a diverse and attractive economy | Percentage of Annual Tax Increment Funding (TIF) revenues spent in the Northwest- Progresso-Flagler Heights (NPF) CRA for Incentive Projects | 40% | 64% | 64% | ≥65% | ≥68% |
| | Number of incentive projects completed within three years of award | 9 | 4 | 5 | ≥10 | ≥5 |
| | Number of Northwest Progresso Flagler Heights CRA residents hired to work with businesses that have been awarded CRA incentive funds | N/A ¹ | 1 | 3 | ≥15 | ≥5 |

¹This is a new performance measure; historical data is not available.

General Fund



Other General Government - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

| | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Estimate | FY 2025 Budget Recommended | FY 2024 Adopted Budget vs FY 2025 Budget Recommended | Percent Difference |
|----------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| General Fund - 001 | \$ 1,421,184 | 1,732,323 | 1,588,437 | 1,815,550 | 83,227 | 4.8% |
| Total Funding | 1,421,184 | 1,732,323 | 1,588,437 | 1,815,550 | 83,227 | 4.8% |

Financial Summary - Program Expenditures

| | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Estimate | FY 2025 Budget Recommended | FY 2024 Adopted Budget vs FY 2025 Budget Recommended | Percent Difference |
|--------------------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Community Redevelopment Agency | 1,421,184 | 1,732,323 | 1,588,437 | 1,815,550 | 83,227 | 4.8% |
| Total Expenditures | 1,421,184 | 1,732,323 | 1,588,437 | 1,815,550 | 83,227 | 4.8% |

Financial Summary - Category Expenditures

| | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Estimate | FY 2025 Budget Recommended | FY 2024 Adopted Budget vs FY 2025 Budget Recommended | Percent Difference |
|------------------------------|---------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Personnel Services | 1,397,538 | 1,592,446 | 1,448,560 | 1,675,013 | 82,567 | 5.2% |
| Operating Expenses | 23,645 | 139,877 | 139,877 | 140,537 | 660 | 0.5% |
| Total Expenditures | \$ 1,421,184 | 1,732,323 | 1,588,437 | 1,815,550 | 83,227 | 4.8% |
| Full Time Equivalents (FTEs) | 11 | 11 | 11 | 11 | - | 0.0% |

FY 2025 Major Variances

No major variances

Descriptions & Line Items by Division



Other General Government

Community Redevelopment Agency - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Budget Recommended | FY 2024 Adopted vs FY 2025 Budget Recommended | % Dif | Justification |
|--|------------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|--------------|---------------|
| 10-1101 - Permanent Salaries | 1,008,348 | 1,159,269 | 1,159,269 | 1,053,839 | 1,219,899 | 1,219,899 | 60,630 | 5.23% | |
| 10-1113 - Vac Mgmt Conv | 9,789 | - | - | 2,616 | - | - | - | 0.00% | |
| 10-1199 - Other Reg Salaries | 11,461 | - | - | - | 6,169 | 6,169 | 6,169 | 100.00% | |
| 10-1316 - Upgrade Pay | 306 | - | - | - | - | - | - | 0.00% | |
| 10-1401 - Car Allowances | 22,920 | 25,920 | 25,920 | 22,920 | 25,920 | 25,920 | - | 0.00% | |
| 10-1407 - Expense Allowances | 5,760 | 5,760 | 5,760 | 5,760 | 5,760 | 5,760 | - | 0.00% | |
| 10-1413 - Cellphone Allowance | 7,160 | 6,720 | 6,720 | 8,040 | 8,040 | 8,040 | 1,320 | 19.64% | |
| 20-2119 - Wellness Incentives | 3,000 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | - | 0.00% | |
| 20-2210 - Pension - FRS | 77,867 | 102,791 | 102,791 | 96,299 | 109,525 | 109,525 | 6,734 | 6.55% | |
| 20-2299 - Pension - Def Cont | 34,239 | 36,160 | 36,160 | 38,163 | 37,459 | 37,459 | 1,299 | 3.59% | |
| 20-2301 - Soc Sec/ Medicare | 72,712 | 88,659 | 88,659 | 74,796 | 93,781 | 93,781 | 5,122 | 5.78% | |
| 20-2307 - Year End FICA Accr | 2,995 | - | - | - | - | - | - | 0.00% | |
| 20-2401 - Disability Insurance | 858 | 1,264 | 1,264 | 872 | 900 | 900 | (364) | (28.80%) | |
| 20-2402 - Life Insurance | 2,649 | 344 | 344 | 3,064 | 1,061 | 1,061 | 717 | 208.43% | |
| 20-2404 - Health Insurance | 137,475 | 163,059 | 163,059 | 139,691 | 163,999 | 163,999 | 940 | 0.58% | |
| Personnel Services | 1,397,538 | 1,592,446 | 1,592,446 | 1,448,560 | 1,675,013 | 1,675,013 | 82,567 | 5.18% | |
| 30-3231 - Food Services | - | - | - | - | 660 | 660 | 660 | 100.00% | |
| 40-4119 - Training & Travel | 17,675 | 26,800 | 26,800 | 26,800 | 26,800 | 26,800 | - | 0.00% | |
| 40-4304 - Indirect Admin Serv | - | 106,206 | 106,206 | 106,206 | 106,206 | 106,206 | - | 0.00% | |
| 40-4416 - Other Ins Charges | 5,970 | 6,871 | 6,871 | 6,871 | 6,871 | 6,871 | - | 0.00% | |
| Operating Expenses | 23,645 | 139,877 | 139,877 | 139,877 | 140,537 | 140,537 | 660 | 0.47% | |
| Community Redevelopment Agency - General Fund Total | 1,421,184 | 1,732,323 | 1,732,323 | 1,588,437 | 1,815,550 | 1,815,550 | 83,227 | 4.80% | |

Community Redevelopment Agency Fund



Community Redevelopment Agency (CRA)

Department Financial Summary

Financial Summary - Funding Source

| | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Estimate | FY 2025 Budget Recommended | FY 2024 Adopted Budget vs FY 2025 Budget Recommended | Percent Difference |
|--|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Community Redevelopment Agency NW Progresso Flagler - 101 | \$ 2,889,312 | 2,860,565 | 2,711,538 | 3,017,661 | 157,096 | 5.5% |
| Community Redevelopment Agency Central City Area - 102 | 132,470 | 403,691 | 489,134 | 230,349 | (173,342) | (42.9%) |
| NW Progresso Flagler Heights CRA Business Incentives - 120 | 4,479,956 | 16,884,023 | 16,884,023 | 18,264,500 | 1,380,477 | 8.2% |
| Central City CRA Business Incentives - 121 | - | 658,109 | 658,109 | 650,000 | (8,109) | (1.2%) |
| Total Funding | 7,501,738 | 20,806,388 | 20,742,804 | 22,162,510 | 1,356,122 | 6.5% |

Financial Summary - Program Expenditures

| | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Estimate | FY 2025 Budget Recommended | FY 2024 Adopted Budget vs FY 2025 Budget Recommended | Percent Difference |
|---|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Northwest Progresso Flagler Heights CRA | 7,369,267 | 19,744,588 | 19,595,561 | 21,282,161 | 1,537,573 | 7.8% |
| Central City CRA | 132,470 | 1,061,800 | 1,147,243 | 880,349 | (181,451) | (17.1%) |
| Total Expenditures | 7,501,738 | 20,806,388 | 20,742,804 | 22,162,510 | 1,356,122 | 6.5% |

Financial Summary - Category Expenditures

| | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Estimate | FY 2025 Budget Recommended | FY 2024 Adopted Budget vs FY 2025 Budget Recommended | Percent Difference |
|------------------------------|---------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Personnel Services | 1,311 | 1,352 | 1,352 | 1,352 | - | 0.0% |
| Operating Expenses | 7,500,427 | 20,805,036 | 20,741,452 | 22,161,158 | 1,356,122 | 6.5% |
| Total Expenditures | \$ 7,501,738 | 20,806,388 | 20,742,804 | 22,162,510 | 1,356,122 | 6.5% |
| Full Time Equivalents (FTEs) | - | - | - | - | - | - |

FY 2025 Major Variances

Operating Expenses

- \$ 1,380,477 - Increase in Northwest Progresso CRA incentives
 - 40,000 - Increase in tree services and lot clearing for additional properties conveyed to the CRA
 - (180,000) - Decrease for one-time costs for a planning consultant to conduct a land use plan amendment for Central City
 - (12,804) - Decrease for one-time costs for Florida Power and Light LED lighting plan to illuminate eight (8) dead end streets

Descriptions & Line Items by Division



Community Redevelopment Agency (CRA)

**Northwest Progresso Flagler Heights CRA - Community Redevelopment Agency NW Progresso
Flagler Heights Area**

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Budget Recommended | FY 2024 Adopted vs FY 2025 Budget Recommended | % Dif | Justification |
|---|-------------------|------------------------|------------------------|-------------------|------------------------------|----------------------------|---|--------------|--|
| 338-001 - Tax Incr-Broward County | 11,239,096 | 12,860,403 | 12,860,403 | 12,902,124 | - | 13,889,235 | 1,028,832 | 8.00% | Increased by 8% over FY 2024 adopted in line with anticipated BCPA |
| 338-002 - Tax Incr-Hospital District | 3,262,089 | 3,731,945 | 3,731,945 | 3,541,243 | - | 4,030,500 | 298,555 | 8.00% | Increased by 8% over FY 2024 adopted in line with anticipated BCPA |
| 338-003 - Tax Incr-Childrens Services Council | 915,803 | 1,047,710 | 1,047,710 | 1,047,664 | - | 1,131,527 | 83,817 | 8.00% | Increased by 8% over FY 2024 adopted in line with anticipated BCPA |
| 361-102 - Earnings - Non-Pooled Investments | 847,143 | - | - | - | - | - | - | 0.00% | |
| 361-103 - Interest Offset For Analysis Fees | 84,564 | - | - | - | - | - | - | 0.00% | |
| 364-004 - Gain/Loss On Land Held for Resale | (16,310) | - | - | - | - | - | - | 0.00% | |
| Revenue | 16,332,385 | 17,640,058 | 17,640,058 | 17,491,031 | - | 19,051,262 | 1,411,204 | 8.00% | |

Community Redevelopment Agency (CRA)

Northwest Progresso Flagler Heights CRA - Community Redevelopment Agency NW Progresso Flagler Heights Area

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Budget Recommended | FY 2024 Adopted vs FY 2025 Budget Recommended | % Dif | Justification |
|-------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|--------------|--|
| 20-2410 - Workers' Comp | 1,311 | 1,352 | 1,352 | 1,352 | 1,352 | 1,352 | - | 0.00% | |
| Personnel Services | 1,311 | 1,352 | 1,352 | 1,352 | 1,352 | 1,352 | - | 0.00% | |
| 30-3101 - Acct & Auditing | 8,611 | 8,800 | 8,800 | 8,800 | 8,600 | 8,600 | (200) | (2.27%) | |
| 30-3114 - Bank Analysis Fees | 84,564 | 60,000 | 60,000 | 60,000 | - | 60,000 | - | 0.00% | Bank Analysis Fees |
| 30-3116 - Invest Mgmt Serv | 1,122 | - | - | - | - | - | - | 0.00% | |
| 30-3198 - Backflow Program | - | 5,000 | 5,000 | 5,000 | - | - | (5,000) | (100.00%) | |
| 30-3199 - Other Prof Serv | 394,909 | 117,500 | 151,134 | 117,500 | 117,500 | 7,500 | (110,000) | (93.62%) | \$7,500 estimated expense for Real Estate Property Appraisal services. \$110,000 for holiday lights were moved to Other Services where the costs have historically been posted. |
| 30-3201 - Ad/ Marketing | 26,481 | 50,000 | 54,265 | 36,943 | 50,000 | 50,000 | - | 0.00% | Funds budgeted is to advertise for CRA incentive programs, sun sentinel Bids/ RFP's and notices of intent for disposal of properties. |
| 30-3203 - Artistic Services | - | 10,000 | 10,000 | 10,000 | 7,000 | 7,000 | (3,000) | (30.00%) | Estimated funding for creative services. Some examples include: art work, carvings and sculptures. |
| 30-3210 - Clerical Services | 1,299 | 2,000 | 2,866 | 2,000 | 2,000 | 2,000 | - | 0.00% | Estimated costs for Northwest Progresso Flagler Heights Prototype recording services. Contract #12362-003 |
| 30-3216 - Costs/Fees/ Permits | 7 | 15,000 | 15,000 | 15,000 | 4,000 | 4,000 | (11,000) | (73.33%) | Estimated costs for mortgage stamps, permits, recording fees, and parking passes for CRA staff. |
| 30-3222 - Custodial Services | 48,603 | 15,000 | 15,016 | 15,000 | 28,000 | 28,000 | 13,000 | 86.67% | On September 6, 2023, the Procurement Services Division issued Invitation to Bid (ITB) Event No. 176 for Janitorial Services Citywide, which opened on September 26, 2023. The CRA was included in the BID contract for a total annual cost of \$28,000 for Marsden South, L.L.C, Inc. |
| 30-3226 - Boardups | 1,319 | - | - | - | - | - | - | 0.00% | |

Community Redevelopment Agency (CRA)

Northwest Progresso Flagler Heights CRA - Community Redevelopment Agency NW Progresso Flagler Heights Area

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Budget Recommended | FY 2024 Adopted vs FY 2025 Budget Recommended | % Dif | Justification |
|-------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|-----------|--|
| 30-3231 - Food Services | 1,388 | 950 | 950 | 950 | 1,500 | 1,500 | 550 | 57.89% | Estimated costs for advisory board meetings and community informational meetings. |
| 30-3237 - Lawn & Tree Service | 62,813 | 150,000 | 150,678 | 150,000 | 190,000 | 190,000 | 40,000 | 26.67% | Estimated Lawn and Tree services annual expense with City wide contact, C&M Landscaping. Total estimated costs, \$100,000. Tree servicing costs are estimated at \$90,000. A large number of the properties have trees that are substantially overgrown. The CRA would like to increase the tree trimming and removal request to an additional \$40k, from the original \$50K request. |
| 30-3249 - Security Services | 480 | 800 | 1,120 | 800 | 800 | 800 | - | 0.00% | Estimated security alarm costs for the CRA offices located on Sistrunk Boulevard. Total estimated monthly costs, \$40. Anticipated additional charge for emergency call out fees. |
| 30-3299 - Other Services | 16,101 | 5,000 | 94,966 | 5,000 | 20,000 | 130,000 | 125,000 | 2,500.00% | Pest control costs, and investigative service costs to conduct background search and \$110,000 for annual holiday lighting decor. |
| 30-3304 - Office Equip Rent | 8,728 | 10,000 | 23,031 | 7,981 | 10,000 | 10,000 | - | 0.00% | Funding for Toshiba Printer lease. Contract #44000000-NASPO-19-ACS |
| 30-3319 - Office Space Rent | 38,631 | 157,722 | 239,158 | 157,722 | 175,000 | 175,000 | 17,278 | 10.95% | Estimated CRA rent for offices located at 914 Sistrunk Boulevard. Suite 100 & 200. |
| 30-3322 - Other Facil Rent | 242 | 7,000 | 7,000 | 7,000 | 1,000 | 1,000 | (6,000) | (85.71%) | Estimated costs for storage rental. |
| 30-3437 - Imp Rep & Maint | 33,904 | 15,000 | 15,000 | 15,000 | 30,000 | 30,000 | 15,000 | 100.00% | The CRA estimates fencing costs of approximately \$30,000 annually. |
| 30-3513 - Photography | - | 500 | 500 | 500 | 500 | 500 | - | 0.00% | Anticipated photography costs for pictures for the CRA annual report. Printing estimated costs \$500. |

Community Redevelopment Agency (CRA)

Northwest Progresso Flagler Heights CRA - Community Redevelopment Agency NW Progresso Flagler Heights Area

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Budget Recommended | FY 2024 Adopted vs FY 2025 Budget Recommended | % Dif | Justification |
|----------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|-----------|---|
| 30-3516 - Printing Serv - Ext | - | 500 | 500 | 500 | 500 | 500 | - | 0.00% | Printing costs that cannot be completed by the City's printing department. |
| 30-3601 - Electricity | 14,878 | 12,615 | 12,615 | 12,615 | 13,900 | 13,900 | 1,285 | 10.19% | |
| 30-3613 - Special Delivery | - | 250 | 250 | 250 | 250 | 250 | - | 0.00% | Estimated package delivery to the CRA Advisory Board members. |
| 30-3616 - Postage | - | 250 | 250 | 250 | 250 | 250 | - | 0.00% | Estimated postage costs for mailing advisory board documents. |
| 30-3628 - Telephone/ Cable TV | 1,093 | 1,084 | 1,250 | 1,084 | 1,100 | 1,100 | 16 | 1.48% | |
| 30-3634 - Water/Sew/ Storm | 29,517 | 23,809 | 23,809 | 25,828 | 39,100 | 39,100 | 15,291 | 64.22% | |
| 30-3801 - Gasoline | - | 200 | 200 | 200 | - | - | (200) | (100.00%) | |
| 30-3907 - Data Proc Supplies | 2,048 | 800 | 808 | 800 | 1,500 | 1,500 | 700 | 87.50% | Estimated Software costs for the CRA office. |
| 30-3916 - Janitorial Supplies | - | 500 | 500 | 500 | 500 | 500 | - | 0.00% | |
| 30-3925 - Office Equip < \$5000 | 4,854 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.00% | Projected based on historical average. |
| 30-3928 - Office Supplies | 6,528 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | - | 0.00% | Estimated costs for office supplies needed for day-to-day operations. |
| 30-3949 - Uniforms | - | 200 | 200 | 200 | 100 | 100 | (100) | (50.00%) | Estimated uniform costs for CRA staff. |
| 30-3999 - Other Supplies | 3,228 | 2,000 | 2,000 | 2,000 | 2,500 | 2,500 | 500 | 25.00% | Estimated costs for miscellaneous supplies. |
| 40-4104 - Conferences | 4,000 | - | - | - | - | - | - | 0.00% | |
| 40-4203 - Redevelopment Projects | (25,900) | - | 51,980 | - | - | - | - | 0.00% | |
| 40-4304 - Indirect Admin Serv | 523,298 | 313,765 | 313,765 | 313,765 | 313,765 | 313,765 | - | 0.00% | |
| 40-4308 - Overhead-Fleet | 1,156 | 953 | 953 | 953 | 874 | 874 | (79) | (8.29%) | |
| 40-4328 - Servchg-Comm Dev | 1,523,262 | 1,637,018 | 1,637,018 | 1,501,048 | - | 1,697,179 | 60,161 | 3.68% | Salary Allocations (GEN06) |
| 40-4343 - Servchg-Info Sys | 156,788 | 94,787 | 94,787 | 94,787 | 94,787 | 94,787 | - | 0.00% | |
| 40-4349 - Servchg-Parks & Rec | 496 | - | - | - | - | - | - | 0.00% | |
| 40-4352 - Servchg-Police | 116,576 | 121,554 | 121,554 | 121,554 | 237,944 | 125,444 | 3,890 | 3.20% | Police department estimated annual costs for working overtime in the NPF CRA areas. |
| 40-4355 - Servchg-Print Shop | 68 | 500 | 500 | 500 | 500 | 500 | - | 0.00% | Estimated costs for CRA annual report. |

Community Redevelopment Agency (CRA)

Northwest Progresso Flagler Heights CRA - Community Redevelopment Agency NW Progresso Flagler Heights Area

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Budget Recommended | FY 2024 Adopted vs FY 2025 Budget Recommended | % Dif | Justification |
|---|------------------------|-------------------------------|-------------------------------|-------------------------|-------------------------------------|-----------------------------------|--|--------------|----------------------|
| 40-4373 - Servchg-Fleet O&M | 1,190 | 1,016 | 1,016 | 1,016 | 1,020 | 1,020 | 4 | 0.39% | |
| 40-4401 - Auto Liability | 2,615 | 1,227 | 1,227 | 1,227 | 1,227 | 1,227 | - | 0.00% | |
| 40-4404 - Fidelity Bonds | 63 | 34 | 34 | 34 | 34 | 34 | - | 0.00% | |
| 40-4407 - Emp Proceedings | 1,557 | 1,227 | 1,227 | 1,227 | 1,227 | 1,227 | - | 0.00% | |
| 40-4410 - General Liability | 18,785 | 6,152 | 6,152 | 6,152 | 6,152 | 6,152 | - | 0.00% | |
| 50-5604 - Writeoff A/R & Other | (227,302) | - | - | - | - | - | - | 0.00% | |
| Operating Expenses | 2,888,001 | 2,859,213 | 3,135,579 | 2,710,186 | 1,371,630 | 3,016,309 | 157,096 | 5.49% | |
| Northwest Progresso Flagler Heights CRA - Community Redevelopment Agency NW Progresso Flagler Heights Area Total | 2,889,312 | 2,860,565 | 3,136,931 | 2,711,538 | 1,372,982 | 3,017,661 | 157,096 | 5.49% | |

Community Redevelopment Agency (CRA)

Northwest Progresso Flagler Heights CRA - NW Progresso Flagler Heights CRA Business Incentives

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Budget Recommended | FY 2024 Adopted vs FY 2025 Budget Recommended | % Dif | Justification |
|---|------------------|------------------------|------------------------|-------------------|------------------------------|----------------------------|---|--------------|---------------|
| 40-4202 - Redevelopment Forgivable Loans | 193,537 | - | 281,463 | - | - | - | - | 0.00% | |
| 40-4203 - Redevelopment Projects | 3,478,447 | 16,784,023 | 39,349,551 | 16,784,023 | 16,663,463 | 18,264,500 | 1,480,477 | 8.82% | |
| 40-4204 - Oper Subsidies | 807,971 | 100,000 | 100,000 | 100,000 | - | - | (100,000) | (100.00%) | |
| Operating Expenses | 4,479,956 | 16,884,023 | 39,731,014 | 16,884,023 | 16,663,463 | 18,264,500 | 1,380,477 | 8.18% | |
| Northwest Progresso Flagler Heights CRA - NW Progresso Flagler Heights CRA Business Incentives Total | 4,479,956 | 16,884,023 | 39,731,014 | 16,884,023 | 16,663,463 | 18,264,500 | 1,380,477 | 8.18% | |

Community Redevelopment Agency (CRA)

Central City CRA - Community Redevelopment Agency Central City Area

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Budget Recommended | FY 2024 Adopted vs FY 2025 Budget Recommended | % Dif | Justification |
|--|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|-----------------|---|
| 30-3101 - Acct & Auditing | 22 | - | - | - | - | - | - | 0.00% | |
| 30-3114 - Bank Analysis Fees | 1,775 | - | - | - | - | - | - | 0.00% | |
| 30-3199 - Other Prof Serv | 9,264 | 184,500 | 335,227 | 277,859 | 180,000 | - | (184,500) | (100.00%) | Land use amendment budget was requested in FY24, but not used. Requesting again in FY25 as CC staff works to issue a purchase order. Or Use of remaining funds if not encumbered. |
| 30-3201 - Ad/Marketing | 3,882 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | - | 0.00% | Estimated funding to advertise CRA incentive programs, sun sentinel Bids/ RFP's and notices for intent for disposal of properties. |
| 30-3210 - Clerical Services | 1,733 | 2,000 | 2,375 | 2,000 | 2,500 | 2,500 | 500 | 25.00% | Estimated Prototype Services (Advisory Board). The Central City CRA anticipates additional meetings in FY2025. |
| 30-3222 - Custodial Services | - | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 | - | 0.00% | Estimated custodial services. Funds will be charged by External Transfer Voucher (ETV). |
| 30-3299 - Other Services | 10 | 12,408 | 12,408 | 12,408 | 500 | - | (12,408) | (100.00%) | Estimated costs for other services. |
| 30-3319 - Office Space Rent | - | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | - | 0.00% | Central City Rent portion. |
| 30-3516 - Printing Serv - Ext | - | 300 | 300 | 300 | 300 | 300 | - | 0.00% | Proposed costs for CRA annual report and consulting services. |
| 30-3616 - Postage | - | 500 | 500 | 500 | 500 | 500 | - | 0.00% | Estimated postage printing costs. |
| 30-3907 - Data Proc Supplies | - | 50 | 50 | 50 | 50 | 50 | - | 0.00% | |
| 30-3928 - Office Supplies | - | 200 | 200 | 200 | 200 | 200 | - | 0.00% | |
| 30-3999 - Other Supplies | 268 | 50 | 50 | 50 | 50 | 50 | - | 0.00% | |
| 40-4304 - Indirect Admin Serv | 27,405 | 62,795 | 62,795 | 62,795 | 62,795 | 62,795 | - | 0.00% | |
| 40-4328 - Servchg-Comm Dev | 79,300 | 95,305 | 95,305 | 87,389 | - | 118,371 | 23,066 | 24.20% | Salary Allocations (GEN06) |
| 40-4343 - Servchg-Info Sys | 6,653 | 13,533 | 13,533 | 13,533 | 13,533 | 13,533 | - | 0.00% | |
| 40-4355 - Servchg-Print Shop | 2,159 | 300 | 300 | 300 | 300 | 300 | - | 0.00% | |
| Operating Expenses | 132,470 | 403,691 | 554,794 | 489,134 | 292,478 | 230,349 | (173,342) | (42.94%) | |
| Central City CRA - Community Redevelopment Agency Central City Area Total | 132,470 | 403,691 | 554,794 | 489,134 | 292,478 | 230,349 | (173,342) | (42.94%) | |

Community Redevelopment Agency (CRA)

Central City CRA - Central City CRA Business Incentives

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Budget Recommended | FY 2024 Adopted vs FY 2025 Budget Recommended | % Dif | Justification |
|--|----------------------------|---------------------------------------|---------------------------------------|-----------------------------|---|---|--|------------------|----------------------|
| 40-4203 - Redevelopment Projects | - | 658,109 | 658,109 | 658,109 | 650,000 | 650,000 | (8,109) | (1.23%) | |
| Operating Expenses | - | 658,109 | 658,109 | 658,109 | 650,000 | 650,000 | (8,109) | (1.23%) | |
| Central City CRA - Central City CRA Business Incentives Total | - | 658,109 | 658,109 | 658,109 | 650,000 | 650,000 | (8,109) | (1.23%) | |

Decision Packages



FY 2025 Decision Package Summary

Community Redevelopment Agency (CRA) - 101 Northwest Progresso Flagler Heights Redevelopment Area

| Priority | Request Type | Title of Request | # of Positions | Year 1 Net Cost | Year 2 Net Cost (Ongoing) |
|----------|---------------|---|----------------|-----------------|---------------------------|
| 1 | Program - New | CRA - Placemaking Project to Visually Join Lincoln Park and Little Lincoln Park | - | 35,000 | - |
| | | | - | \$35,000 | \$- |

FY 2025 Decision Package Form

Community Redevelopment Agency (CRA)



Priority Number: 1
Title of Request: CRA - Placemaking Project to Visually Join Lincoln Park and Little Lincoln Park
Request Type: Program - New

| New Position(s) | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: | Expected |
|-----------------|-------------------------|----------------------|-----------------------|----------|
| 0.00 | 0.00 | 0.00 | 0.00 | 10/2024 |

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Funding of \$35,000 is requested for the design, materials, and installation of a placemaking public art project that will visually join Lincoln Park and Little Lincoln Park by creating a cohesive identity for the Sistrunk neighborhood.

The community benefits for this public art project to visually join Lincoln Park and Little Lincoln Park include:

*Strengthening the communities cohesion by way of serving as a unifying element that will foster a profound sense of belonging among residents following the new signage installation. With the creation of a visual narrative that connects the established and newly dedicated parks, the objective is to reinforce the shared identity and pride of the Sistrunk neighborhood.

*Enhancing the artistic expression and cultural enrichment of the area by providing a vibrant platform for creative installations and artwork. The project will showcase the diverse and dynamic identity of the Sistrunk neighborhood, celebrating the rich tapestry of the community history, traditions, and contemporary expressions.

*Improving the beautification and neighborhood enhancement by integrating art and design elements in public spaces. The project envisions turning Lincoln Park and Little Lincoln Park into aesthetically pleasing and enjoyable spaces, fostering a sense of pride among residents, and creating an inviting atmosphere for visitors.

Can this function be better if performed by a third party? Why or why not?

Not applicable, the placemaking projects will be completed by either a member of the community or a vendor.

Performance Measures:

| Measure Description | Current Year Projection | Next Year Without Funding Projection | Next Year Target with Funding Projection |
|---------------------|-------------------------|--------------------------------------|--|
|---------------------|-------------------------|--------------------------------------|--|

Strategic Connections:

Focus Area: Public Places
 Goal: Public Places - Build a beautiful and welcoming community
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|---------|---------------|----------------|------------------------------------|-----------------|------------------|
| Expenditures | | | | | | |
| NFP Redevelopment | 30-3299 | | Other Services | Design, materials and installation | 35,000 | - |
| Total Expenditures | | | | | 35,000 | - |
| Net | | | | | \$35,000 | \$- |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--|----------------|------------------|
| Community Redevelopment Agency NW Progresso Flagler Heights Area | 35,000 | - |

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