

# CRA Preliminary Work Plan & Budget FY 2020-2021





# FY2020-2021 BUDGET ROADMAP

- **CRA Managed Redevelopment Projects**
  - CRA 5<sup>th</sup> Avenue Activation
  - Affordable Housing Initiatives
- **CRA Grant Funding Programs (not including A-GUIDE)**
- **City Funding Request for Services & Programs within the CRA District**
  - Clean & Safe Program
  - Contractual Services
  - Community Maintenance & Beautification
  - Capital Improvement Projects
  - Tennis Sponsorship
  - Transportation Related Services

**PRELIMINARY**  
**FY 2020-2021**  
**CRA Managed Major Expenditures**  
**CRA 5<sup>th</sup> Avenue Activation**



98 NW 5 <sup>th</sup> Avenue Design	\$80,000
98 NW 5 <sup>th</sup> Avenue Construction	\$1,500,000
95 SW 5 <sup>th</sup> Avenue Design	\$130,000
95 SW 5 <sup>th</sup> Avenue Construction	\$2,000,000



98 NW 5<sup>th</sup> Avenue



95 SW 5<sup>th</sup> Avenue



**PRELIMINARY**  
**FY 2020-2021**  
**CRA Managed Major Expenditures**  
**CRA Affordable Housing Initiatives**



Carver Square Design & Construction  
Corey Isle Design & Construction  
Subsidies

\$6,000,000  
\$2,900,000  
TBD



Carver Square



Corey Isle



# CRA Grant Programs

\*Not including A-GUIDE

- Curb Appeal (Managed by City Neighborhood Improvements Department)
- Rent Subsidy
- Paint-Up & Signage
- Project Consultancy + Design Services
- Site Development Assistance
- Historic Façade Easement

## **FY 18-19**

\$181,414 expended

## **FY 19-20**

\$650,000 budgeted\*

Approx. \$400,000  
projected/awarded to date

## **FY 20-21**

**\$650,000 preliminary  
budget amount\***

# City Funding Request for Services & Programs within the CRA District

- Clean & Safe Program
- Contractual Services
- Community Maintenance & Beautification
- Capital Improvement Projects
- Tennis Sponsorship
- Transportation Related Services



# City Request For Clean & Safe Program Funding

	<u>2019-20 Funding</u>	<u>2020-21 Request</u>
10 Police Officers - City Pays Vehicle Expense	\$ 1,120,578	\$1,428,925
2 Sergeants - City Pays Vehicle Expense	\$328,337	\$ 392,676
1 Community Service Officer - City Pays Vehicle Expense	\$54,285	\$61,179
Police Health Trust, WC, & General Liability	\$64,033	\$ 81,636
1 Sanitation Officer/Nuisance Abatement Officer	\$57,000	\$57,000
2 Code Enforcement Officers	\$126,000	\$126,000
3 General Maintenance Workers (1 Supervisor & 2 General)	\$165,000	\$165,000
1 FT and 1 PT (.625) Electricians	\$96,542	\$ 96,542
1 Downtown Manager	\$80,000	\$80,000
SW 5th Ave Plaza Maintenance	\$4,600	\$4,600
Misc. Expenses	\$50,000	\$50,000
2 Landscape/Litter Maintenance Workers	\$85,933	\$85,933
Portion of Sal/Fringe for Park Maint. Staff who cover irrigation, tree trimming and planting increased	\$85,933	\$85,933
Portion of Sal/Fringe for Parking Garage Maint. Staff	\$36,050	-----
Portion of Lanier Parking Garage Maintenance Contract	-----	\$50,000
<b>Total Clean &amp; Safe Program</b>	<b>\$2,354,291</b>	<b>\$2,765,425</b>



# City Request For City Contractual Services Funding

	<u>2019-20</u> <u>Funding</u>	<u>2020-21</u> <u>Request</u>
Housing Rehab Inspector	\$42,656	\$47,719
NW/SW Neighborhood Code Enforcement Officer	\$65,660	\$65,660
Economic Development (Director & Manager 50% )	\$62,500	\$112,324
Engineer Inspector (100% CRA funded – proposed to assist with CRA Managed Projects)	\$75,000	\$90,536
Project Manager	\$110,000	\$123,117
Fire Prevention & Life Captain Position	\$184,061	\$103,614
IT Services	\$110,000	\$110,000
<b>Total Operating</b>	<b>\$649,877</b>	<b>\$652,970</b>





# City Request For Community Maintenance/Beautification Funding

	<u>2019-20</u> <u>Funding</u>	<u>2020-21</u> <u>Request</u>
Curb Appeal Program	\$150,000	\$150,000
NW/SW Alley General Maintenance (Carry forward)	\$100,000	\$100,000
Streetscape Maintenance NE/SE 5th Ave and NE/SE 6th Ave		\$371,515
Streetscape Maintenance (ongoing landscaping, irrigation for CRA beautification projects)	<u>\$100,000</u>	<u>\$100,000</u>
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$721,515</b>

# City Request For Capital Improvement Projects

	<u>2020-21</u> <u>Request</u>
Pompey Park Construction Documents (Carry forward)	\$2,500,000
NE 3rd Street/Avenue Improvements (Carry forward)	\$1,651,298.21
<u>Osceola Park Neighborhood Improvements Phase 2</u>	<u>\$5,173,950</u>
<b>TOTAL</b>	<b>\$9,694,248.21</b>

## Ongoing Projects from Fiscal Year 2019-2020

- Osceola Park Neighborhood Improvements Phase 1
- SW 4<sup>th</sup> Street, SW 6<sup>th</sup> Street, SW 7<sup>th</sup> Avenue, and SW 3<sup>rd</sup> Court Neighborhood Improvements





## CRA Funding of City Tennis Tournament

<u>Fiscal Year</u>	<u>Funding Amount</u>
2008-09	\$500,000
2009-10	\$500,000
2010-11	\$500,000
2011-12	\$535,000
2012-13	\$535,000
2013-14	\$535,000
2014-15	\$550,000
2015-16	\$550,000
2016-17	\$993,780
2017-18	\$1,000,000
2018-19	\$905,000
2019-20	\$905,000
2020-21 Request	\$905,000

# CITY TRANSPORTATION RELATED SERVICES TEMPORARILY MANAGED BY THE CRA

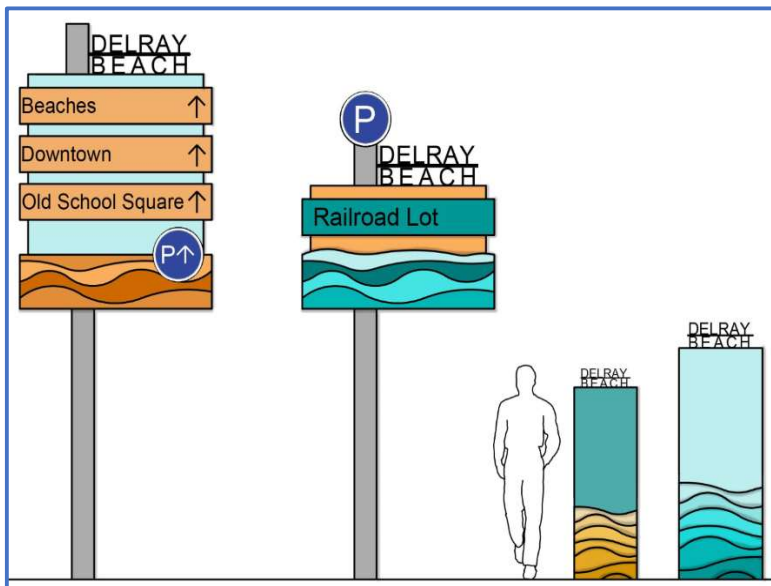
(\*Note: Projects were previously included in City's Capital Improvement Program)

Wayfinding Signage Design	\$100,000
Wayfinding Signage Fabrication and Installation	\$1,000,000
City Transportation – Downtown Connect & Freebee	\$1,400,000

- **Downtown Connect Contract Expiration Date:**
- **FreeBee Contract Expiration Date:**

**June 30, 2021**

**August 31, 2021**





# SUMMARY OF CHANGES FOR DISCUSSION

## Clean & Safe:

10 Police Officers - City Pays Vehicle Expense	↑ \$308,347
2 Sergeants - City Pays Vehicle Expense	↑ \$64,339
1 Community Service Officer - City Pays Vehicle Expense	↑ \$6,894
Police Health Trust, WC, & General Liability	↑ \$17,603
Portion of Sal/Fringe for Parking Garage Maint. Staff	(\$36,050) ↓
Portion of Lanier Parking Garage Maintenance Contract (NEW)	↑ \$50,000

## Contractual Services:

Housing Rehab Inspector	↑ \$5,063
Engineer Inspector	↑ \$15,536
• <i>Request for 50% of Vehicle for Position</i>	↑ \$14,750
Fire Prevention & Life Captain Position	(\$80,447) ↓

## New Requests

Streetscape Maintenance NE/SE 5th Ave and NE/SE 6th Ave	\$371,515
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# Discussion of Non-Budgeted Items



- CRA Acquisitions Strategy
  - Continue seeking infill lots?
  - Pursue Old Plumosa site?
  - Other ideas...



# Discussion of Non-Budgeted Items

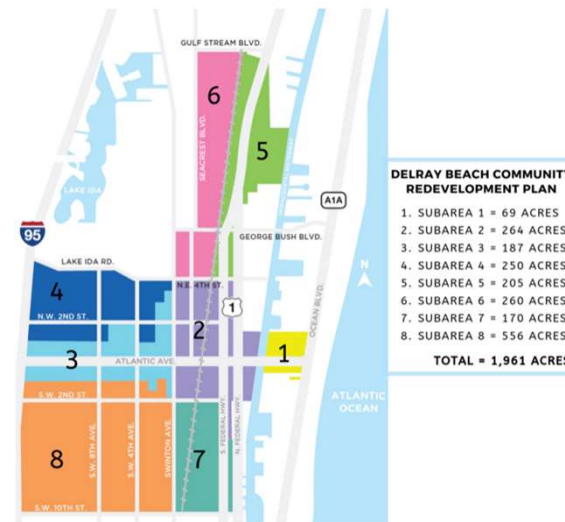
## Temporary Activation on vacant CRA parcels on West Atlantic Avenue



# Discussion of Non-Budgeted Items



- Increase funding/change funding assistance programs for high priority sub-areas – 3, 4, 7, 8
- Funding assistance programs workshop scheduled for September 22, 2020







# Discussion of Non-Budgeted Items

## Temporary Activation on vacant CRA parcels on West Atlantic Avenue





*THANK YOU!*