

Fundamentals of Redevelopment Program Management

Florida Redevelopment Association – Annual Conference
October 14, 2016

Produced and Prepared in partnership with:



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Study Guide

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Annual Conference
Hilton Orlando I-Drive
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Orlando, FL

Instructor: Terrell N. Fritz, Fritz Geitner, Inc.

Acknowledgments

Fundamentals of Redevelopment Program Management is one of the modules in the FRA Redevelopment Academy's Certification Program, and content from other modules has been integrated herein to provide a consistent presentation of information regarding redevelopment.

The other modules and teams that developed them are listed below:

Redevelopment 101 (Core Module)

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Budgeting, Funding, & Reporting (Core Module)

Redevelopment Management Associates
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Operations and Capacity Building (Core Module)

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The John Scott Dailey Florida Institute of Government at the University of Central Florida
Real Estate Research Consultants – Strategic Advisors

Capital Project Management

Fritz Geitner, Inc.

Creating and Using Redevelopment Incentives

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The John Scott Dailey Florida Institute of Government at the University of Central Florida
Real Estate Research Consultants – Strategic Advisors

Housing as a Redevelopment Tool

Fritz Geitner, Inc.

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Redevelopment Program Management – Agenda

9:00 a.m. WELCOME AND INTRODUCTIONS

9:15 – INTRODUCTION & CRA FACTS/FOCUS ON PROGRAMS

- Community Redevelopment Agencies (CRAs)
- The Power of the Redevelopment Plan
- Redevelopment Programs vs. Projects

9:30 – SECTION 1: REDEVELOPMENT GOALS & PROGRAMS

- Economic Development
- Public Improvements
- Housing/Residential
- Parking, Transit & Transportation
- Redevelopment Support
- Other

9:45 – SECTION 2: ECONOMIC DEVELOPMENT PROGRAMS

- Facade Improvement/Commercial Signage
- Commercial Space Build-out
- Business Incentives/Recruitment
- Historic Preservation
- Cultural Arts/Public Art Programs
- Branding, Marketing & Events
- Other

10:30 – SECTION 3: FUNDING SOURCES

- Community Redevelopment Agency (CRA) Funds
- Use of Increment Revenue– FS 163 Part III
- Prohibited Expenses – FS 163.370
- It Must Be in the Plan!
- Other CRA Funding

10:45 – BREAK

11:00 – GROUP EXERCISE – ANNUAL BUDGET

- Breakout Groups
- 30 minutes working
- 30 minutes presentation

LUNCH BREAK/ WORKING LUNCH

AGENDA CONTINUED ON NEXT PAGE

1:00 P.M. – SECTION 4: PROGRAM MANAGEMENT/ IMPLEMENTATION

- Organizing the Funds/Annual Budget
- Identifying Measurements of Success
- Methods of Budgeting
- Amending the Budget/Redevelopment Plan
- Redevelopment Program Management Alternatives

1:45 – SECTION 5: REDEVELOPMENT PROGRAMS

- Public Improvements
- Housing/Residential
- Parking, Transit & Transportation
- Redevelopment Support
- Other

2:45 – BREAK

3:00 – GROUP EXERCISE – IMPLEMENTATION & AMENDMENT

- Breakout Groups
- 30 minutes working
- 30 minutes presentation

4:00 OTHER ISSUES – DISCUSSION/EXAM

5:30 ADJOURNMENT

Introduction

Community Redevelopment Agencies (CRAs)
CRA Legislative Intent
The Power of the Redevelopment Plan
Redevelopment Programs vs. Projects
Redevelopment Program Management Alternatives
Redevelopment Goals & Programs – Areas of Focus

INTRODUCTION



Community Redevelopment Agencies (CRAs)

Community Redevelopment Agencies (CRAs)

- Authorization for CRAs was passed in the Redevelopment Act of 1969 which became Chapter 163 Part III of the Florida Statutes.
- Not in widespread use until after 1980 when State of Florida v. Miami Beach was decided.
- As of last review there are more than 200 CRAs registered with the Florida Department of Economic Opportunity.
- Currently the only form of Tax Increment Districts in widespread use in the State of Florida.
- CRAs may be created by a City or County to assist in the elimination of slum and/or blighting conditions.
- State is not involved in the creation of CRAs.

CRA Legislative Intent – Eradication of Slum & Blighted Areas

CRA Legislative Intent Eradication of Slum & Blighted Areas

“Existence of such areas”:

- constitutes a serious and growing menace, injurious to public health, safety, welfare of residents
- contributes to spread of disease and crime
- constitutes an economic and social liability, decreasing tax base and revenues
- impairs sound growth
- retards provision of decent housing accommodations
- aggravates traffic problems and traffic hazards

The Power of the Redevelopment Plan

The Power of the Redevelopment Plan

- When writing, or amending, a Community Redevelopment Plan it is important to remember:
 - If a Program or Project is contained in the Plan, it need not be undertaken . . .
 - . . . but if a Program or Project is NOT contained in the Plan it CANNOT be undertaken.
- So, put everything you MIGHT want to do in the Redevelopment Plan whether or not you think you will do it.

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Putting the Plan to Work

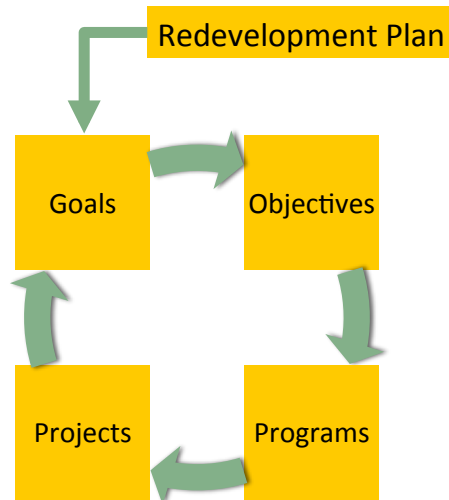
Putting the Plan to Work

- Plan strategically for the use of Increment Revenue to implement Programs that remove slum and blight and, in turn, increase the tax base and result in additional increment.
 - Identify Goals that meet the unique needs of the community.
 - Set measurable Objectives for progress within the designated Community Redevelopment Area.
 - Design Programs that can be implemented within the resources available to the CRA.
 - Complete Projects according to Program guidelines, policies and procedures.
 - Revisit Goals to renew the process and move forward.

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Community Redevelopment Process

Community Redevelopment Process

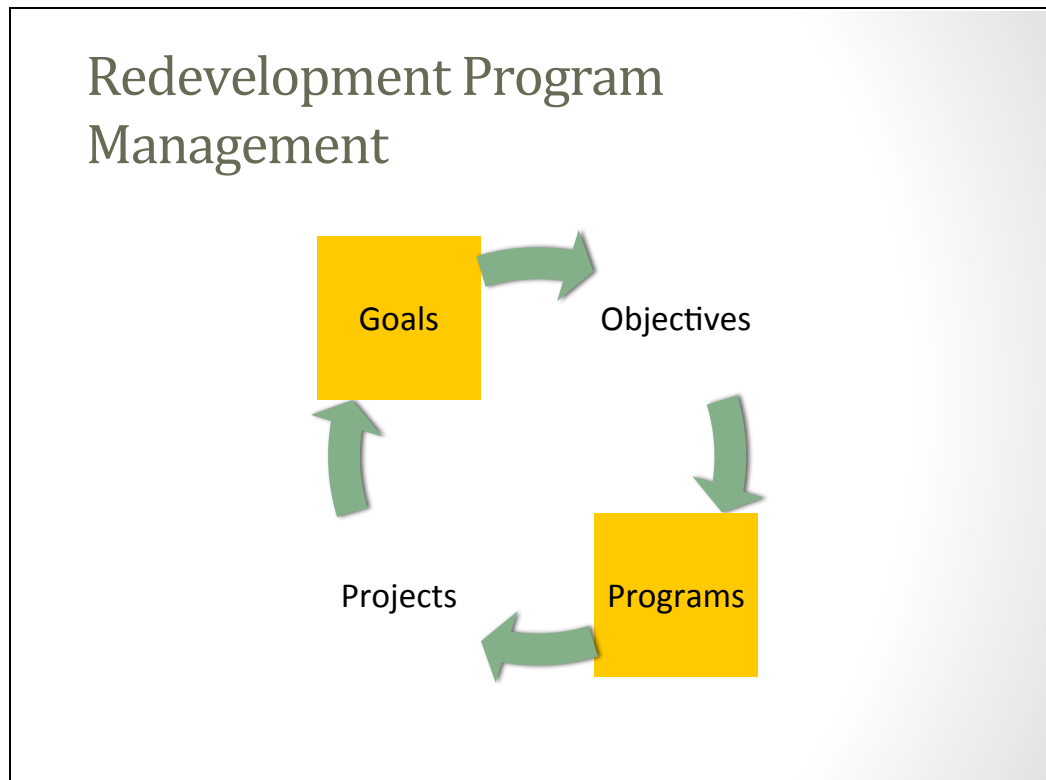


Redevelopment Programs vs. Projects

Redevelopment Programs vs. Projects

- A “Program” is made up of multiple “Projects”.
 - Programs encompass a series of progressive projects within an overarching set of Redevelopment Goals.
 - Projects have specific and more singular objectives and outcomes.
- Programs are ongoing – Projects are completed.
- Programs are directly tied to the Agency’s Annual Budget/ Objectives.
- Program Management requires specific guidelines, policies and procedures.
- Program change requires CRA Board buy-in or approval.

Redevelopment Program Management



Redevelopment Program Management Alternatives

Redevelopment Program Management Alternatives

- CRA/Agency Staff
- Consultants/Contractors (Third Party)
- Other Agency/Interlocal
- Public Private Partnership
- Other

Redevelopment Programs: Working Definition

Redevelopment Programs: *Working Definition*

- Formal Programs with defined guidelines, policies and procedures
 - Grants
 - Loans
 - Project Incentives
- Examples of “Categorized Projects”
 - Streetscapes & Landscaping
 - Parking & Trolleys
 - Branding & Events
 - Redevelopment Support Programs
- CRA Contributions to Programs
 - Community Policing
 - Code Enforcement
 - Cultural Arts Programs

Redevelopment Goals & Programs – Areas of Focus

Redevelopment Goals & Programs Areas of Focus

- Economic Development
- Public Improvements
- Housing/Residential
- Parking, Transit & Transportation
- Redevelopment Support
- Other

Section 1: Redevelopment Goals & Programs

Economic Development
Public Improvements
Housing/Residential
Parking, Transit & Transportation
Redevelopment Support
Other

SECTION 1: REDEVELOPMENT GOALS & PROGRAMS



Goals: Economic Development

Goals: Economic Development

Examples:

- Create a thriving Downtown through public-private partnerships to encourage a quality retail, restaurant, and business environment serving residents and visitors.
- Create viable Commercial Corridors by encouraging and facilitating sound real estate acquisition, assemblage, and development.
- Work with the City/County to support and recruit new businesses.



Goals: Economic Development (*continued*)

Goals: Economic Development (*continued*)

- Incorporate the Cultural Arts as a critical component of Economic Development.
- Implement Branding & Marketing initiatives to recruit new businesses, retain existing businesses and improve the quality of life.



Programs: Economic Development

Programs: Economic Development

- Facade Improvement/Commercial Signage
- Commercial Space Build-out
- Business Incentives/Recruitment
- Historic Preservation
- Cultural Arts/Public Art Programs
- Branding, Marketing & Events
- Other



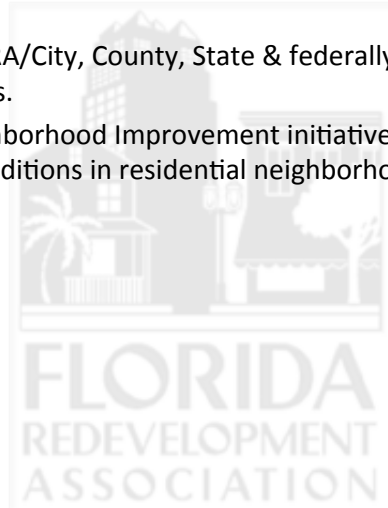
Notes:

Goals: Public Improvements

Goals: Public Improvements

Examples:

- Coordinate CRA/City, County, State & federally-funded Public Improvements.
- Support Neighborhood Improvement initiatives to reduce slum and blight conditions in residential neighborhoods.



Programs: Public Improvements

Programs: Public Improvements

- Streetscape
- Utility Infrastructure
- Open Space/Community Enhancements
- Wayfinding
- Other

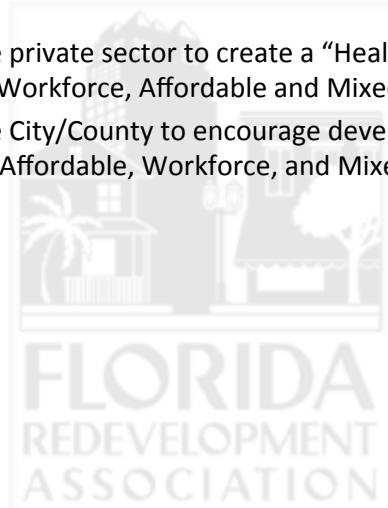


Goals: Housing/Residential

Goals: Housing/Residential

Examples:

- Work with the private sector to create a “Healthy Mix” of Luxury, Market-Rate, Workforce, Affordable and Mixed-Income Housing.
- Work with the City/County to encourage development and renovation of Affordable, Workforce, and Mixed-Income Housing.



Programs: Housing/Residential

Programs: Housing/Residential

- Investment/Reinvestment in Housing
- Housing Rehabilitation Programs
- Sewer/Water Hookup Programs
- City/County Program Support
- Other

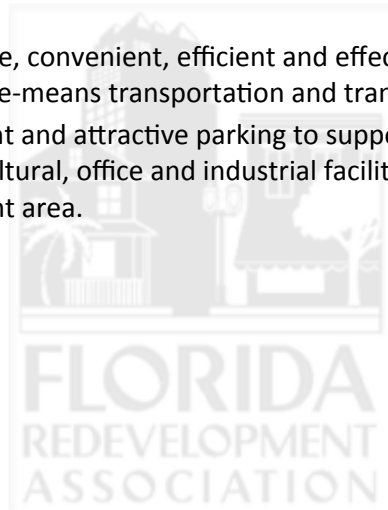


Goals: Parking, Transit & Transportation

Goals: Parking, Transit & Transportation

Examples:

- Encourage safe, convenient, efficient and effective motorized and alternative-means transportation and transit systems.
- Create efficient and attractive parking to support retail, restaurant, cultural, office and industrial facilities within the redevelopment area.



Programs: Parking, Transit and Transportation

Programs: Parking, Transit and Transportation

- Public Parking Development
- Shared Parking Initiatives
- Downtown Circulator
- Neighborhood Trolley
- County/Regional Transit Support
- Bike/Alternative Transportation Amenities
- Roadway Improvements
- Other



Goals: Redevelopment Support

Goals: Redevelopment Support

Examples:

- Encourage and support sound and redevelopment-friendly Land Use Regulations.
- Provide Enhanced Services with the Redevelopment Area.
- Use Powers of Land Acquisition & Disposition to further Redevelopment Goals.
- Provide Economic Incentives and other support to projects that further Redevelopment Goals.
- Engage local non-profit organizations to enhance implementation of redevelopment activities.

Programs: Redevelopment Support

Programs: Redevelopment Support

- Land Use/Regulation
- Enhanced Services
 - Clean and Safe
 - Code Enforcement
 - Community Policing
- Increment Revenue Based Incentive Programs
- Redevelopment Powers
 - Property Acquisition
 - Finance and Borrowing/Bonding
- Support of Non-Profits for Ongoing Activities
- Other

Which Goals Take Priority?

Which Goals Take Priority?

- Economic Development (#1)
- Public Improvements
- Housing/Residential
- Parking, Transit & Transportation
- Redevelopment Support
- Other



Which Programs Take Priority?

Which Programs Take Priority?

- Economic Development
- Public Improvements
- Housing/Residential
- Parking, Transit & Transportation
- Redevelopment Support
- Other



Section 2: Redevelopment Programs – Economic Development

Facade Improvement/Commercial Signage
Commercial Space Build-out
Business Incentives/Recruitment
Historic Preservation
Cultural Arts/Public Art Programs
Branding, Marketing & Events
Other

SECTION 2: REDEVELOPMENT PROGRAMS – ECONOMIC DEVELOPMENT



See Programs Guide.

Notes:

Section 3: Funding Sources

Community Redevelopment Agency (CRA) Funds
Use of Increment Revenue– FS 163 Part III
Prohibited Expenses – FS 163.370
Other Expenses/Best Practices
Borrowing Money
It Must Be in the Plan!
Other CRA Funding
Non CRA Funding Sources
Compliance Issues

SECTION 3: FUNDING SOURCES



Community Redevelopment Agency (CRA) Funds

Community Redevelopment Agency (CRA) Funds

- “Increment Revenue” budgeted to carry out activities in the Community Redevelopment Plan – FS 163 Part III
 - Received from taxing authorities (Redevelopment Trust Fund)
 - Borrowed Funds
- Other CRA Funds
 - Grants
 - Contributions/Donations/ Payment in Lieu of Taxes (PILOT)
 - Interest/Investment Income
 - Intergovernmental Transfers
 - Developer Extractions
 - Fees

The Use of Increment Revenue– FS 163 Part III

Use of Increment Revenue – FS 163 Part III

Money in the redevelopment trust fund may be expended for undertakings as described in the community redevelopment plan, including, but not limited to:

- a. Administrative and overhead expenses
- b. Redevelopment planning, surveys, & financial analysis
- c. Acquisition of real property in the CRA District
- d. Clearance/preparation & relocation of occupants
- e. Repayment of borrowed funds
- f. All expenses related to bonds/other indebtedness
- g. Development of affordable housing
- h. Community policing innovations

Prohibited Expenses – FS 163.370

Prohibited Expenses – FS 163.370

- Construction or expansion of administrative buildings for public bodies or police and fire buildings, unless each taxing authority agrees or unless the construction or expansion is contemplated as part of a community policing innovation
- Any publicly owned capital improvements or projects if such projects or improvements were scheduled pursuant to a previously approved public capital improvement or project schedule or plan of the [Governing Body](#) which approved the community redevelopment plan unless and until removed from such schedule or plan and 3 years have elapsed
- General government operating expenses unrelated to the planning & carrying out of a community redevelopment plan

Other Expenses/Best Practices

Other Expenses/Best Practices

- Incentives, Grants & Loans
- Public Improvements
- Branding, Marketing & Events
- Enhanced District Services
- Cost Sharing/Allocation for Services/Programs

Borrowing Money

Borrowing Money

- A CRA can borrow money with the approval of the [Governing Body](#).
- This borrowing might be in the form of:
 - Loan from City/County/other Agency or District
 - Bank Loan – including line of credit
 - Revenue Bond
- Repayment period cannot exceed the expiration of the adopted Redevelopment Plan.
- Notice must be sent to Taxing Authorities and public must be notified through newspaper publication of time, date, purpose of meeting.

Government Bonds

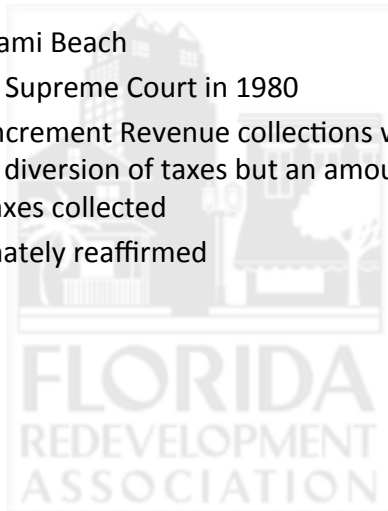
Government Bonds

- General Obligation Bonds are backed by the full-faith-and-credit of the local government issuing the bond. “GO bonds” are an unconditional pledge to repay the debt.
- Revenue Bonds are backed by revenues payable from a specific source of revenue, such as Increment Revenue.

Revenue Bonds – Legal Authority

Revenue Bonds – Legal Authority

- State of Florida v. Miami Beach
 - decided by Florida Supreme Court in 1980
 - determined that Increment Revenue collections were revenue and not a diversion of taxes but an amount equal to the change in taxes collected
- Strand Decision ultimately reaffirmed



It Must Be in the Plan!

It Must Be in the Plan!

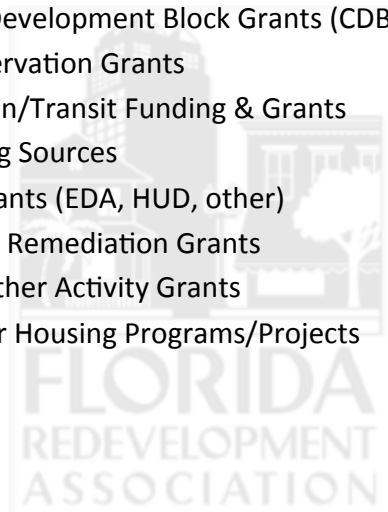
- Any project or program a CRA wishes to undertake must be outlined in the Community Redevelopment Plan.
- If it is NOT in the Plan, you can't do it!



Other CRA Funding: Grants

Other CRA Funding: Grants

- Community Development Block Grants (CDBG)
- Historic Preservation Grants
- Transportation/Transit Funding & Grants
- Other Funding Sources
 - Federal Grants (EDA, HUD, other)
 - Brownfield Remediation Grants
 - Cultural/Other Activity Grants
 - Funding for Housing Programs/Projects



Non-CRA Funding Sources

Non-CRA Funding Sources

- City/County Funds
 - General Fund
 - Capital Project Funds
 - Internal Service Funds
 - Reserve Funds
 - Trust Funds
- State/Federal Funds
- Other



Compliance

Compliance

Complying with laws and regulations governing public projects is time-consuming, but evading the rules will ultimately prove to be even more time-consuming.



Compliance Issues Based on Source of Funds

Compliance Issues Based on Source of Funds

- CRA Funds
 - Increment Revenue Restrictions
 - Redevelopment Plan Provisions
- City/County Funds
 - Policies, Procedures
 - Small/Minority Business Provisions
- State & Federal Funds
 - Davis-Bacon Requirements
 - Uniform Relocation Assistance and Real Property Acquisition Policies Act (URA)
- Other



Notes:

Section 4: Program Management/ Implementation

Organizing the Funds/Annual Budget
Identifying Measurements of Success
Methods of Budgeting
Amending the Budget/Redevelopment Plan
Redevelopment Program Management Alternatives
Program Completion/Closeout

SECTION 4: PROGRAM MANAGEMENT/ IMPLEMENTATION



Organizing the Funds – It Must be in the Budget!

Organizing the Funds *It Must be in the Budget!*

- Based on Redevelopment Goals, identify what might be accomplished in the next Fiscal Year
- Set broad funding Redevelopment Objectives
- Outline specifically which Programs might be funded and at what levels
- Identify any Programs not eligible for Increment Revenue or other funding
- Create 3-to-5-Year Funding Projections
- Propose/adopt the CRA Annual Budget
- Revise and amend Annual Budget and 3-to-5-Year Projections
- Amend the Redevelopment Plan

Establish Measurements of Success

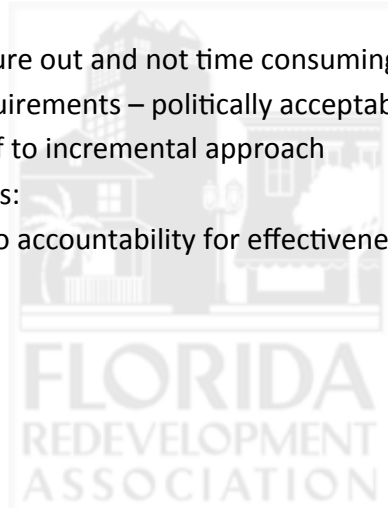
Establish Measurements of Success

- Set Measurable Objectives as part of Annual Budget Approval?
 - Line-Item Budgeting
 - Program Based Budgeting
 - * Performance Based Budgeting

Line-Item Budgeting

Line-Item Budgeting

- Advantages:
 - Easy to figure out and not time consuming
 - Meets requirements – politically acceptable
 - Lends itself to incremental approach
- Disadvantages:
 - Provides no accountability for effectiveness or efficiency



Notes:

Sample Line-Item Budget

DOWNTOWN ANYCITY COMMUNITY REDEVELOPMENT AGENCY FY 2016/2017 BUDGET

INCOME		%
Increment Revenue	\$ 2,413,820.47	75.8%
Grants	\$ 650,000.00	20.4%
Contributions/Donations	\$ 30,000.00	0.9%
Interest/Investment	\$ 20,000.00	0.6%
Intergovernmental Transfers	\$ 65,000.00	2.0%
Fees	\$ 6,500.00	0.2%
TOTAL INCOME	\$ 3,185,320.47	
EXPENSES		
Administrative/Overhead	\$ 265,320.47	8.3%
Planning, Surveys, Financial Analysis	\$ 175,000.00	5.5%
Property Acquisition	\$ 750,000.00	23.5%
Clearance/Demolition/Relocation	\$ 25,000.00	0.8%
Debt Service	\$ -	0.0%
Debt Related Expenses	\$ -	0.0%
Affordable Housing Development		0.0%
Police Innovations		0.0%
Code Enforcement	\$ 65,000.00	2.0%
Capital Expenditures	\$ 1,500,000.00	47.1%
Cost Allocation for Services	\$ 50,000.00	1.6%
Incentives and Grants	\$ 200,000.00	6.3%
Promotion, Marketing & Events	\$ 125,000.00	3.9%
Miscellaneous/Contingency	\$ 30,000.00	0.9%
TOTAL EXPENSES	\$ 3,185,320.47	
SURPLUS/DEFICIT	\$ -	0.0%

Program Based Budgeting

Program Based Budgeting

- Advantages:
 - Presents information for individual programs/projects
 - Includes line items within individual programs
 - Can facilitate cross departmental accounting
- Disadvantages:
 - Can be time consuming in early years
 - Additional detail can create more restriction/ reduce flexibility
 - Requires adequate staff and training
 - Provides no accountability for effectiveness or efficiency

Program Based Budget – A budget, based on individual redevelopment “programs” or projects, that identifies how much each program will cost during the year and allocating operational and other expenses required to implement the program.

Sample Program Based Budget Pages (Summary & Programs 001 through 003 only on following pages)

DOWNTOWN ANYCITY COMMUNITY REDEVELOPMENT AGENCY FY 2016/2017 BUDGET

INCOME		%
Increment Revenue	\$ 2,413,820.47	75.8%
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Police Innovations		0.0%
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Promotion, Marketing & Events	\$ 125,000.00	3.9%
Miscellaneous/Contingency	\$ 30,000.00	0.9%
TOTAL EXPENSES	\$ 3,185,320.47	
SURPLUS/DEFICIT	\$ -	0.0%

PROGRAM ALLOCATIONS: (Sample Pages Follow)

ANYCITY CRA - PROGRAM 001: DOWNTOWN MASTER PLAN	\$ 163,629.48
ANYCITY CRA - PROGRAM 002: PROPERTY ACQUISITION	\$ 845,418.96
ANYCITY CRA - PROGRAM 003: 5TH AVE. IMPROVEMENTS	\$ 1,663,566.34
ANYCITY CRA - PROGRAM 004: ENHANCED SERVICES	\$ 70,906.11
ANYCITY CRA - PROGRAM 005: FAÇADE IMPROVEMENTS	\$ 218,172.63
ANYCITY CRA - PROGRAM 006: MARKETING	\$ 136,357.90
ANYCITY CRA - PROGRAM 007: MISC-CONTINGENCY	\$ 87,269.05
PROJECTS TOTAL	\$ 3,185,320.47

**ANYCITY CRA - PROGRAM 001: DOWNTOWN MASTER PLAN
FY 2016/2017 BUDGET**

5.14% of Total Budget

INCOME		%
Increment Revenue	\$ 163,629.48	100.0%
Grants	\$ -	0.0%
Contributions/Donations	\$ -	0.0%
Interest/Investment	\$ -	0.0%
Intergovernmental Transfers	\$ -	0.0%
Fees	\$ -	0.0%
TOTAL INCOME	\$ 163,629.48	
EXPENSES		
Administrative/Overhead	\$ 13,629.48	8.3%
Planning, Surveys, Financial Analysis	\$ 150,000.00	91.7%
Property Acquisition		0.0%
Clearance/Demolition/Relocation		0.0%
Debt Service	\$ -	0.0%
Debt Related Expenses	\$ -	0.0%
Affordable Housing Development		0.0%
Police Innovations		0.0%
Code Enforcement		0.0%
Capital Expenditures		0.0%
Cost Allocation for Services		0.0%
Incentives and Grants		0.0%
Promotion, Marketing & Events		0.0%
Miscellaneous/Contingency		0.0%
TOTAL EXPENSES	\$ 163,629.48	
SURPLUS/DEFICIT	\$ -	0.0%

**ANYCITY CRA - PROGRAM 002: PROPERTY ACQUISITION
FY 2016/2017 BUDGET**

26.54% of Total Budget

INCOME		%
Increment Revenue	\$ 845,418.96	100.0%
Grants		0.0%
Contributions/Donations		0.0%
Interest/Investment		0.0%
Intergovernmental Transfers		0.0%
Fees		0.0%
TOTAL INCOME	\$ 845,418.96	
EXPENSES		
Administrative/Overhead	\$ 70,418.96	8.3%
Planning, Surveys, Financial Analysis		0.0%
Property Acquisition	\$ 750,000.00	88.7%
Clearance/Demolition/Relocation	\$ 25,000.00	3.0%
Debt Service	\$ -	0.0%
Debt Related Expenses	\$ -	0.0%
Affordable Housing Development		0.0%
Police Innovations		0.0%
Code Enforcement		0.0%
Capital Expenditures		0.0%
Cost Allocation for Services		0.0%
Incentives and Grants		0.0%
Promotion, Marketing & Events		0.0%
Miscellaneous/Contingency		0.0%
TOTAL EXPENSES	\$ 845,418.96	
SURPLUS/DEFICIT	\$ -	0.0%

**ANYCITY CRA - PROGRAM 003: 5TH AVE. IMPROVEMENTS
FY 2016/2017 BUDGET**

52.23% of Total Budget

INCOME		%
Increment Revenue	\$ 1,013,566.34	60.9%
Grants	\$ 650,000.00	39.1%
Contributions/Donations		0.0%
Interest/Investment		0.0%
Intergovernmental Transfers		0.0%
Fees		0.0%
TOTAL INCOME	\$ 1,663,566.34	
EXPENSES		
Administrative/Overhead	\$ 138,566.34	8.3%
Planning, Surveys, Financial Analysis	\$ 25,000.00	1.5%
Property Acquisition		0.0%
Clearance/Demolition/Relocation		0.0%
Debt Service	\$ -	0.0%
Debt Related Expenses	\$ -	0.0%
Affordable Housing Development		0.0%
Police Innovations		0.0%
Code Enforcement		0.0%
Capital Expenditures	\$ 1,500,000.00	90.2%
Cost Allocation for Services		0.0%
Incentives and Grants		0.0%
Promotion, Marketing & Events		0.0%
Miscellaneous/Contingency		0.0%
TOTAL EXPENSES	\$ 1,663,566.34	
SURPLUS/DEFICIT	\$ -	0.0%

Performance Based Budgeting

Performance Based Budgeting

- Advantages:
 - Sets specific outcome objectives
 - Measures success or failure and helps understand productivity
 - Facilitates communication of need for budget changes to CRA Board and the public
- Disadvantages:
 - Can be very time consuming
 - Additional detail can create more restriction/ reduce flexibility
 - Might require prior years of Program Based Budgeting to be meaningful

Performance Based Budget – A budget based on measureable objectives for individual redevelopment programs. A performance-based approach can create the opportunity for regular reporting of progress, such as number of projects completed, percentage of program accomplished, etc.

Sample Performance Based Budget

DOWNTOWN ANYCITY COMMUNITY REDEVELOPMENT AGENCY FY 2016/2017 BUDGET

INCOME		%
Increment Revenue	\$ 2,413,820.47	75.8%
Grants	\$ 650,000.00	20.4%
Contributions/Donations	\$ 30,000.00	0.9%
Interest/Investment	\$ 20,000.00	0.6%
Intergovernmental Transfers	\$ 65,000.00	2.0%
Fees	\$ 6,500.00	0.2%
TOTAL INCOME	\$ 3,185,320.47	

EXPENSES		
Administrative/Overhead	\$ 265,320.47	8.3%
Planning, Surveys, Financial Analysis	\$ 175,000.00	5.5%
Property Acquisition	\$ 750,000.00	23.5%
Clearance/Demolition/Relocation	\$ 25,000.00	0.8%
Debt Service	\$ -	0.0%
Debt Related Expenses	\$ -	0.0%
Affordable Housing Development		0.0%
Police Innovations		0.0%
Code Enforcement	\$ 65,000.00	2.0%
Capital Expenditures	\$ 1,500,000.00	47.1%
Cost Allocation for Services	\$ 50,000.00	1.6%
Incentives and Grants	\$ 200,000.00	6.3%
Promotion, Marketing & Events	\$ 125,000.00	3.9%
Miscellaneous/Contingency	\$ 30,000.00	0.9%
TOTAL EXPENSES	\$ 3,185,320.47	
SURPLUS/DEFICIT	\$ -	0.0%

PROGRAM ALLOCATIONS: (Sample Pages Follow)	
ANYCITY CRA - PROGRAM 001: DOWNTOWN MASTER PLAN	\$ 163,629.48
ANYCITY CRA - PROGRAM 002: PROPERTY ACQUISITION	\$ 845,418.96
ANYCITY CRA - PROGRAM 003: 5TH AVE. IMPROVEMENTS	\$ 1,663,566.34
ANYCITY CRA - PROGRAM 004: ENHANCED SERVICES	\$ 70,906.11
ANYCITY CRA - PROGRAM 005: FAÇADE IMPROVEMENTS	\$ 218,172.63
ANYCITY CRA - PROGRAM 006: MARKETING	\$ 136,357.90
ANYCITY CRA - PROGRAM 007: MISC-CONTINGENCY	\$ 87,269.05
PROJECTS TOTAL	\$ 3,185,320.47

**ANYCITY CRA - PROGRAM 001: DOWNTOWN MASTER PLAN
FY 2016/2017 BUDGET**

5.14% of Total Budget

INCOME		%
Increment Revenue	\$ 163,629.48	100.0%
Grants	\$ -	0.0%
Contributions/Donations	\$ -	0.0%
Interest/Investment	\$ -	0.0%
Intergovernmental Transfers	\$ -	0.0%
Fees	\$ -	0.0%
TOTAL INCOME	\$ 163,629.48	

EXPENSES		
Administrative/Overhead	\$ 13,629.48	8.3%
Planning, Surveys, Financial Analysis	\$ 150,000.00	91.7%
Property Acquisition		0.0%
Clearance/Demolition/Relocation		0.0%
Debt Service	\$ -	0.0%
Debt Related Expenses	\$ -	0.0%
Affordable Housing Development		0.0%
Police Innovations		0.0%
Code Enforcement		0.0%
Capital Expenditures		0.0%
Cost Allocation for Services		0.0%
Incentives and Grants		0.0%
Promotion, Marketing & Events		0.0%
Miscellaneous/Contingency		0.0%
TOTAL EXPENSES	\$ 163,629.48	
SURPLUS/DEFICIT	\$ -	0.0%

The Downtown Master Plan encompasses the core Downtown area of AnyCity, FL
Master Planning will begin in October 2016 and be completed by the end of May 2017
Project will include (3) Public Meetings and (2) presentations to City Commission
Commission will adopt the Master Plan in or before July 2017

**ANYCITY CRA - PROGRAM 002: PROPERTY ACQUISITION
FY 2016/2017 BUDGET**

26.54% of Total Budget

INCOME		%
Increment Revenue	\$ 845,418.96	100.0%
Grants		0.0%
Contributions/Donations		0.0%
Interest/Investment		0.0%
Intergovernmental Transfers		0.0%
Fees		0.0%
TOTAL INCOME	\$ 845,418.96	
EXPENSES		
Administrative/Overhead	\$ 70,418.96	8.3%
Planning, Surveys, Financial Analysis		0.0%
Property Acquisition	\$ 750,000.00	88.7%
Clearance/Demolition/Relocation	\$ 25,000.00	3.0%
Debt Service	\$ -	0.0%
Debt Related Expenses	\$ -	0.0%
Affordable Housing Development		0.0%
Police Innovations		0.0%
Code Enforcement		0.0%
Capital Expenditures		0.0%
Cost Allocation for Services		0.0%
Incentives and Grants		0.0%
Promotion, Marketing & Events		0.0%
Miscellaneous/Contingency		0.0%
TOTAL EXPENSES	\$ 845,418.96	
SURPLUS/DEFICIT	\$ -	0.0%

The AnyCity CRA has targeted 5 properties to create an assemblage for future redevelopment.
Negotiations for properties will begin in October 2016
Contracts will be negotiated subject to lowest appraisal
Assemblage will be brought as a whole to the City Commission

**ANYCITY CRA - PROGRAM 003: 5TH AVE. IMPROVEMENTS
FY 2016/2017 BUDGET**

52.23% of Total Budget

INCOME		%
Increment Revenue	\$ 1,013,566.34	60.9%
Grants	\$ 650,000.00	39.1%
Contributions/Donations		0.0%
Interest/Investment		0.0%
Intergovernmental Transfers		0.0%
Fees		0.0%

TOTAL INCOME \$ 1,663,566.34

EXPENSES		
Administrative/Overhead	\$ 138,566.34	8.3%
Planning, Surveys, Financial Analysis	\$ 25,000.00	1.5%
Property Acquisition		0.0%
Clearance/Demolition/Relocation		0.0%
Debt Service	\$ -	0.0%
Debt Related Expenses	\$ -	0.0%
Affordable Housing Development		0.0%
Police Innovations		0.0%
Code Enforcement		0.0%
Capital Expenditures	\$ 1,500,000.00	90.2%
Cost Allocation for Services		0.0%
Incentives and Grants		0.0%
Promotion, Marketing & Events		0.0%
Miscellaneous/Contingency		0.0%

TOTAL EXPENSES \$ 1,663,566.34

SURPLUS/DEFICIT \$ - 0.0%

Construction Documents are approved/ Permits are in place for 5th Avenue Improvements
Implementation Schedule has (5) milestones : Dec '16; Mar '17; May '17; July '17; and Sep '17
Objectives: On Schedule and At Budget
If schedule is delayed, funds will be re-allocated in FY 15/16 Budget

**ANYCITY CRA - PROGRAM 004: ENHANCED SERVICES
FY 2016/2017 BUDGET**

2.23% of Total Budget

INCOME		%
Increment Revenue	\$ 5,906.11	8.3%
Grants		0.0%
Contributions/Donations		0.0%
Interest/Investment		0.0%
Intergovernmental Transfers	\$ 65,000.00	91.7%
Fees		0.0%
TOTAL INCOME	\$ 70,906.11	
EXPENSES		
Administrative/Overhead	\$ 5,906.11	8.3%
Planning, Surveys, Financial Analysis		0.0%
Property Acquisition		0.0%
Clearance/Demolition/Relocation		0.0%
Debt Service		0.0%
Debt Related Expenses	\$ -	0.0%
Affordable Housing Development		0.0%
Police Innovations		0.0%
Code Enforcement	\$ 65,000.00	91.7%
Capital Expenditures		0.0%
Cost Allocation for Services		0.0%
Incentives and Grants		0.0%
Promotion, Marketing & Events		0.0%
Miscellaneous/Contingency		0.0%
TOTAL EXPENSES	\$ 70,906.11	
SURPLUS/DEFICIT	\$ -	0.0%

District Services program creates a Code Enforcement Officer dedicated to the Downtown core
First Year Objectives: Distribution of Code Enforcement Brochure; 100% Compliance on Signage
Two Additional Priority Issues will be identified working with AnyCity Business Association
Code Compliance Officer will be CRA Employee - \$65k full package.
Existing Code Enforcement (baseline) has been documented and will be monitored.

**ANYCITY CRA - PROGRAM 005: FACADE IMPROVEMENTS
FY 2016/2017 BUDGET**

6.85% of Total Budget

INCOME		%
Increment Revenue	\$ 218,172.63	100.0%
Grants		0.0%
Contributions/Donations		0.0%
Interest/Investment		0.0%
Intergovernmental Transfers		0.0%
Fees		0.0%
TOTAL INCOME	\$ 218,172.63	
EXPENSES		
Administrative/Overhead	\$ 18,172.63	8.3%
Planning, Surveys, Financial Analysis		0.0%
Property Acquisition		0.0%
Clearance/Demolition/Relocation		0.0%
Debt Service		0.0%
Debt Related Expenses		0.0%
Affordable Housing Development		0.0%
Police Innovations		0.0%
Code Enforcement		0.0%
Capital Expenditures		0.0%
Cost Allocation for Services		0.0%
Incentives and Grants	\$ 200,000.00	91.7%
Promotion, Marketing & Events		0.0%
Miscellaneous/Contingency		0.0%
TOTAL EXPENSES	\$ 218,172.63	
SURPLUS/DEFICIT	\$ -	0.0%

Facade Improvement Funds fully expended in FY 15/16.
Objective: (10) Façade Projects at \$20k cap – full expenditure of funds.
Priority: (7) Projects including horizontal awning/overhang to provide shade on sidewalk.
Schedule: Projects completion July 2017 No carryover of funds.

**ANYCITY CRA - PROGRAM 006: MARKETING
FY 2016/2017 BUDGET**

4.28% of Total Budget

INCOME		%
Increment Revenue	\$ 106,357.90	78.0%
Grants		0.0%
Contributions/Donations	\$ 30,000.00	22.0%
Interest/Investment		0.0%
Intergovernmental Transfers		0.0%
Fees		0.0%
TOTAL INCOME	\$ 136,357.90	
EXPENSES		
Administrative/Overhead	\$ 11,357.90	8.3%
Planning, Surveys, Financial Analysis		0.0%
Property Acquisition		0.0%
Clearance/Demolition/Relocation		0.0%
Debt Service	\$ -	0.0%
Debt Related Expenses	\$ -	0.0%
Affordable Housing Development		0.0%
Police Innovations		0.0%
Code Enforcement		0.0%
Capital Expenditures		0.0%
Cost Allocation for Services		0.0%
Incentives and Grants		0.0%
Promotion, Marketing & Events	\$ 125,000.00	91.7%
Miscellaneous/Contingency		0.0%
TOTAL EXPENSES	\$ 136,357.90	
SURPLUS/DEFICIT	\$ -	0.0%

The Downtown AnyCity is funded in part by Contributions/Donations from AnyCity Businesses
Objective: Website Upgrade; new Business Directory; Million unique media impressions (print);
365,000 facebook reach
Special Events and Promotions are handled by AnyCity Business Association

**ANYCITY CRA - PROGRAM 007: MISC-CONTINGENCY
FY 2016/2017 BUDGET**

2.74% of Total Budget

INCOME		%
Increment Revenue	\$ 60,769.05	69.6%
Grants		0.0%
Contributions/Donations		0.0%
Interest/Investment	\$ 20,000.00	22.9%
Intergovernmental Transfers		0.0%
Fees	\$ 6,500.00	7.4%
TOTAL INCOME	\$ 87,269.05	
EXPENSES		
Administrative/Overhead	\$ 7,269.05	8.3%
Planning, Surveys, Financial Analysis		0.0%
Property Acquisition		0.0%
Clearance/Demolition/Relocation		0.0%
Debt Service		0.0%
Debt Related Expenses	\$ -	0.0%
Affordable Housing Development		0.0%
Police Innovations		0.0%
Code Enforcement		0.0%
Capital Expenditures		0.0%
Cost Allocation for Services	\$ 50,000.00	57.3%
Incentives and Grants		0.0%
Promotion, Marketing & Events		0.0%
Miscellaneous/Contingency	\$ 30,000.00	34.4%
TOTAL EXPENSES	\$ 87,269.05	
SURPLUS/DEFICIT	\$ -	0.0%

Miscellaneous expenses include City Staff support, office supplies, and part-time/temp staff.
Cost allocation plan for City staff support has been documented
Fees of \$6.5k are projected from Business Plan Assistance program - (10) at \$650/technical service.

Sample 5-Year Budget Projection

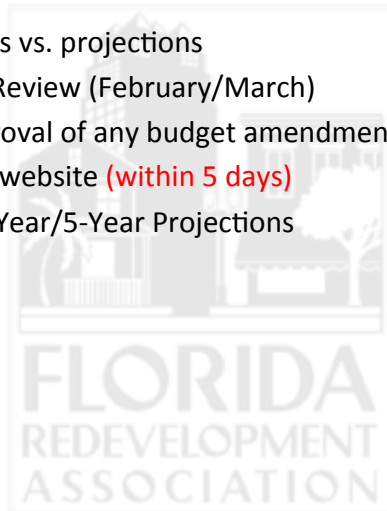
DOWNTOWN ANYCITY COMMUNITY REDEVELOPMENT AGENCY
NOTE: PROJECTIONS FOR DISCUSSION PURPOSES ONLY - ALL FUTURE BUDGETS WILL BE BALANCED

	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY2020/2021
INCOME					
Increment Revenue	\$ 2,413,820.47	\$ 2,400,000.00	\$ 2,472,000.00	\$ 2,546,160.00	\$ 3,000,000.00
Grants	\$ 650,000.00				
Contributions/Donations	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Interest/Investment	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Intergovernmental Transfers	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
Fees	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Bond Proceeds			\$ 5,000,000.00		
TOTAL INCOME	\$ 3,185,320.47	\$ 2,521,500.00	\$ 7,593,500.00	\$ 2,667,660.00	\$ 3,121,500.00
EXPENSES					
Administrative/Overhead	\$ 265,320.47	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
Planning, Surveys, Financial Analysis	\$ 175,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 175,000.00
Property Acquisition	\$ 750,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	
Clearance/Demolition/Relocation	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
Debt Service	\$ -				
Debt Related Expenses	\$ -		\$ 50,000.00	\$ 500,000.00	\$ 500,000.00
Affordable Housing Development					
Police Innovations					
Code Enforcement	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
Capital Expenditures	\$ 1,500,000.00	\$ 1,500,000.00	\$ 2,750,000.00	\$ 2,750,000.00	\$ 2,750,000.00
Cost Allocation for Services	\$ 50,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Incentives and Grants	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 375,000.00
Promotion, Marketing & Events	\$ 125,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
Miscellaneous/Contingency	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
TOTAL EXPENSES	\$ 3,185,320.47	\$ 2,830,000.00	\$ 4,130,000.00	\$ 4,580,000.00	\$ 4,355,000.00
SURPLUS/DEFICIT	\$ -	\$ (308,500.00)	\$ 3,463,500.00	\$ (1,912,340.00)	\$ (1,233,500.00)
RESERVE FOR DEBT/ALLOCATED FOR FUTURE PROJECTS	\$ -	\$ (308,500.00)	\$ 3,155,000.00	\$ 1,242,660.00	\$ 9,160.00

Amending the Annual Budget

Amending the Annual Budget

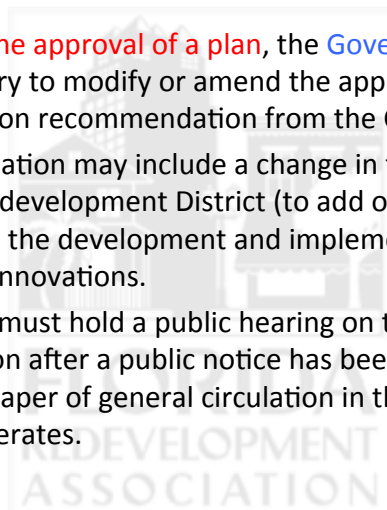
- Monitor expenditures vs. projections
- Conduct a mid-year Review (February/March)
- Seek CRA Board approval of any budget amendment
- Post amendment on website (within 5 days)
- Include Impact on 3-Year/5-Year Projections



Amending the Redevelopment Plan

Amending the Redevelopment Plan

- If, at any time after the approval of a plan, the Governing Body feels it necessary to modify or amend the approved plan, it may do so upon recommendation from the CRA.
- The CRA recommendation may include a change in the boundaries of the Redevelopment District (to add or exclude land), or may include the development and implementation of community policing innovations.
- The Governing Body must hold a public hearing on the proposed modification after a public notice has been published in a newspaper of general circulation in the area in which the agency operates.



At the End of the Fiscal Year

At the End of the Fiscal Year

- Funds left in the Redevelopment Trust Fund on the last day of the Fiscal Year shall be:
 - returned to the taxing authorities.
 - used to reduce debt.
 - deposited in an escrow account for reducing debt later.
 - appropriated to a specific “project” contained in the Redevelopment Plan that will be completed within three (3) years.



Redevelopment Program Management Alternatives

Redevelopment Program Management Alternatives

- CRA/Agency Staff
- Consultants/Contractors (Third Party)
- Other Agency/Interlocal
- Public Private Partnership



Redevelopment Program Management – *CRA/Agency Staff*

Redevelopment Program Management *CRA/Agency Staff*

- Design the Program, including guidelines, policies and procedures
 - Review Program Objectives
 - Identify type and number of potential Projects
- Assign staff, consultants and volunteers
- Implement budget and financial procedures
- Plan for periodic reporting and evaluation
- Plan for Project (and Program) Closeout

Redevelopment Program Management *Consultants/Contractors*

Redevelopment Program Management *Consultants/Contractors (Third Party)*

- Program Design
 - Review Program Objectives
 - Identify type and number of potential projects
- Formalize Program guidelines and Scope of Services
 - Eligibility Requirements
 - Estimated Budget
 - Preliminary Schedule
 - Measurements of Success
 - Sample Applications, Agreements, and Accountability Documents
 - Evaluation and Selection Processes
 - Budgetary Tracking Systems, and Constraints
 - Define Any Match Requirement
- Advertise and market the Program opportunity

Processes for Third-Party Procurement

Processes for Third-Party Procurement

- The Agency identifies which process will be used for procuring management services:
 - Invitation to Bid (ITB)
 - Request for Qualifications (RFQ)
 - Request for Proposals (RFP)
 - Request to create a “pool” of Contractor/Vendors (Multiple Continuing Contracts)

FLORIDA
REDEVELOPMENT
ASSOCIATION

Redevelopment Program Management *Consultants/Contractors*

Redevelopment Program Management *Consultants/Contractors (Third Party)*

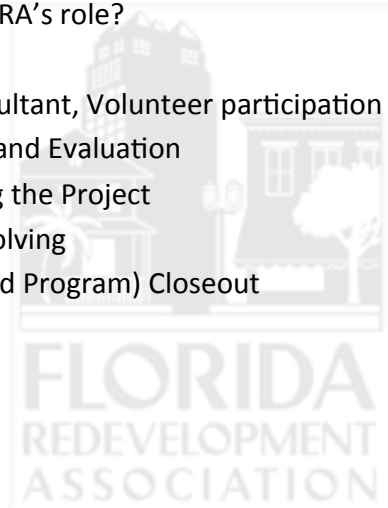
- Fund the Program
 - Payment Schedule
 - Establish reimbursement process
- Establish periodic Reporting and Evaluation process
- Monitor the Program
- Establish Problem Solving procedures
- Plan for Project (and Program) Closeout

FLORIDA
REDEVELOPMENT
ASSOCIATION

Redevelopment Program Management – *Other Agency/Interlocal*

Redevelopment Program Management *Other Agency/Interlocal*

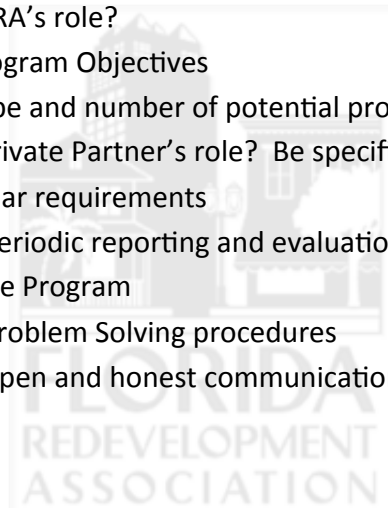
- What is the CRA's role?
 - Funding
 - Staff, Consultant, Volunteer participation and oversight
 - Reporting and Evaluation
 - Monitoring the Project
 - Problem Solving
 - Project (and Program) Closeout



Redevelopment Program Management – *Public/Private Partnership*

Redevelopment Program Management *Public/Private Partnership*

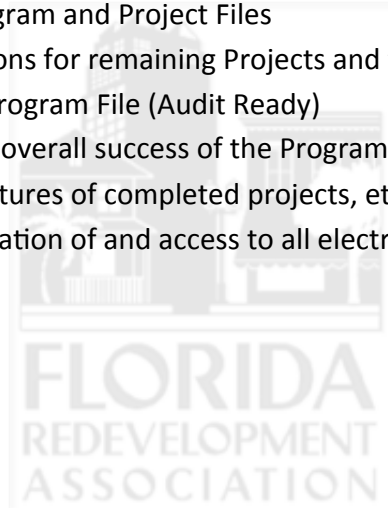
- What's the CRA's role?
 - Review Program Objectives
 - Identify type and number of potential projects
- What's the Private Partner's role? Be specific.
 - Identify clear requirements
 - Establish periodic reporting and evaluation process
 - Monitor the Program
 - Establish Problem Solving procedures
 - Maintain open and honest communications



Program Completion/Closeout

Program Completion/Closeout

- Closeout Program and Project Files
- Make provisions for remaining Projects and final payments
- Finalize the Program File (Audit Ready)
 - Document overall success of the Program
 - Include pictures of completed projects, etc.
 - Include location of and access to all electronic documents and media



Final Report to Board(s)/Local Government

Final Report to Board(s)/ Local Government

- Restate Program Objectives
- Review Accomplishments/Challenges
- Present Status of any Remaining Projects
- Look to the Future: What's Next?



Notes:

Section 5: Redevelopment Programs

Public Improvements
Housing/Residential
Parking, Transit & Transportation
Redevelopment Support
Other

SECTION 5: REDEVELOPMENT PROGRAMS



See Programs Guide.

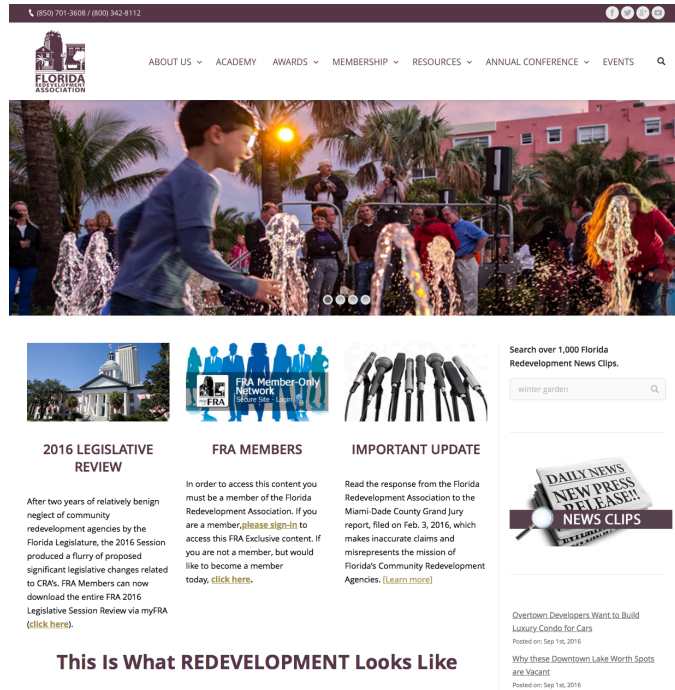
Notes:

Section 6: Redevelopment Resources

SECTION 6: REDEVELOPMENT RESOURCES



Florida Redevelopment Association
redevelopment.net



Notes:

Other Redevelopment Resources

Other Redevelopment Resources

- Florida League of Cities www.floridaleagueofcities.com
- Florida Association of Counties www.fl-counties.com
- Florida Division Historical Resources/Main Street Program www.flheritage.com
- Regional Planning Councils www.ncfrpc.org/state.html
- American Planning Association (FL Chapter) www.floridaplanning.org
- Florida Special District Program <https://dca.deo.myflorida.com/fhcd/sdip/OfficialListdeo/>
- Florida Department of Economic Opportunity <http://floridajobs.org>
- International Council of Shopping Centers www.icsc.org
- Urban Land Institute www.uli.org
- Congress for the New Urbanism www.cnu.org/
- Smart Growth Online smartgrowth.org/
- International Economic Development Council www.iedonline.org
- Florida Economic Development Council www.fedc.net
- Florida Housing Coalition www.flhousing.org

Notes: