DRAFT

CITY OF FORT LAUDERDALE

FY 2026 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 I-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. Beginning in FY 2026, the Northwest Progresso CRA will only receive TIF from the City of Fort Lauderdale.

The CRA's resource allocation and initiatives in this section advance and achieve the following strategic goal 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 2026 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 2025 Adopted	FY 2026 Projected	Difference
11	11	0

Community Redevelopment Agency

FY 2025 Anticipated Major Accomplishments

- Completed Robert Bethel American Legion Post 220; the total award was $846,100
- Completed Mount Hermon Housing; the total award was $640,000
- Completed Blue Diamond Fitness; the total award was $74,325
- Completed Boys and Girls of Broward; the total award was $307,663
- Completed West Village – The Adderley; the total award was $12,000,000
- Completed Rhythms 2.0; the total award was $350,000
- Completed Optimal Pharmacy; the total award was $293,000
- Completed Omegas Broward; the total award was $585,000
- Completed the Art Exchange 1435 Sistrunk Boulevard Mixed Use Project; the total award was $6,000,000

FY 2026 Major Projects and Initiatives

- Complete existing incentive projects

Community Redevelopment Agency

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Goal 6: Build a diverse and attractive economy	Number of incentive projects completed within three years of award	4	5	7	≥5	≥7
	Number of CRA residents hired to work with businesses that have been awarded CRA incentive funds	1	4[1]	4	≥5	≥5
	Percentage of Tax Increment Financing spent on Mixed Use Housing Developments within the CRA	N/A[2]	64%	64%	≥70%	≥70%

[1]Due to variations in reporting schedules for businesses awarded funds, this number has been updated since the last publication.
[2]This is a new performance measure; historical data is not available.

General Fund

DRAFT

Other General Government - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
General Fund - 001	$	1,614,692	1,841,331	1,721,075	1,944,139	102,808	5.6%
Total Funding		**1,614,692**	**1,841,331**	**1,721,075**	**1,944,139**	**102,808**	**5.6%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Community Redevelopment Agency	1,614,692	1,841,331	1,721,075	1,944,139	102,808	5.6%
Total Expenditures	**1,614,692**	**1,841,331**	**1,721,075**	**1,944,139**	**102,808**	**5.6%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Personnel Services		1,489,729	1,676,187	1,555,931	1,779,655	103,468	6.2%
Operating Expenses		124,963	165,144	165,144	164,484	(660)	(0.4%)
Total Expenditures	**$**	**1,614,692**	**1,841,331**	**1,721,075**	**1,944,139**	**102,808**	**5.6%**
Full Time Equivalents (FTEs)		11	11	11	11	-	0.0%

FY 2026 Major Variances

No major variances

Descriptions and Line Items by Division

Other General Government

Community Redevelopment Agency - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,016,450	1,219,899	1,219,899	1,111,395	1,273,238	1,273,238	53,339	4.37%	
10-1113 - Vac Mgmt Conv	10,297	-	-	1,036	-	-	-	0.00%	
10-1119 - Payroll Accrual	54,469	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	1,285	6,169	6,169	7,275	6,873	6,873	704	11.41%	
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	8,040	8,040	8,040	8,040	8,040	8,040	-	0.00%	
10-1710 - Vacation Term Pay	6,093	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	3,500	3,500	3,500	3,500	3,500	3,500	-	0.00%	
20-2210 - Pension - FRS	91,044	109,525	109,525	102,419	116,439	116,439	6,914	6.31%	
20-2299 - Pension - Def Cont	35,775	37,459	37,459	39,725	39,817	39,817	2,358	6.29%	
20-2301 - Soc Sec/ Medicare	78,798	93,781	93,781	82,543	97,464	97,464	3,683	3.93%	
20-2307 - Year End FICA Accr	(2,995)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	892	900	900	911	900	900	-	0.00%	
20-2402 - Life Insurance	2,402	1,235	1,235	1,235	2,500	2,500	1,265	102.43%	
20-2404 - Health Insurance	155,000	163,999	163,999	169,172	199,204	199,204	35,205	21.47%	
Personnel Services	**1,489,729**	**1,676,187**	**1,676,187**	**1,555,931**	**1,779,655**	**1,779,655**	**103,468**	**6.17%**	
30-3231 - Food Services	-	660	660	660	-	-	(660)	(100.00%)	
30-3928 - Office Supplies	799	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	11,087	26,800	26,800	26,800	26,800	26,800	-	0.00%	
40-4304 - Indirect Admin Serv	106,206	102,229	102,229	102,229	102,229	102,229	-	0.00%	
40-4343 - Servchg-Info Sys	-	29,001	29,001	29,001	29,001	29,001	-	0.00%	
40-4416 - Other Ins Charges	6,871	6,454	6,454	6,454	6,454	6,454	-	0.00%	
Operating Expenses	**124,963**	**165,144**	**165,144**	**165,144**	**164,484**	**164,484**	**(660)**	**(0.40%)**	
Community Redevelopment Agency - General Fund Total	**1,614,692**	**1,841,331**	**1,841,331**	**1,721,075**	**1,944,139**	**1,944,139**	**102,808**	**5.58%**	

Community Redevelopment Agency Fund

DRAFT

Community Redevelopment Agency (CRA) - CRA Funds

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Community Redevelopment Agency NW Progresso Flagler - 101	$ 2,483,684	3,085,126	2,874,619	2,851,972	(233,154)	(7.6%)
Community Redevelopment Agency Central City Area - 102	150,115	426,887	428,495	325,189	(101,698)	(23.8%)
NW Progresso Flagler Heights CRA Business Incentives - 119	17,285,814	18,508,065	22,173,939	3,024,786	(15,483,279)	(83.7%)
Central City CRA Business Incentives - 121	24,985	611,740	611,740	815,000	203,260	33.2%
Total Funding	**19,944,598**	**22,631,818**	**26,088,793**	**7,016,947**	**(15,614,871)**	**(69.0%)**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Northwest Progresso Flagler Heights CRA	19,769,498	21,593,191	25,048,558	5,876,758	(15,716,433)	(72.8%)
Central City CRA	175,100	1,038,627	1,040,235	1,140,189	101,562	9.8%
Total Expenditures	**19,944,598**	**22,631,818**	**26,088,793**	**7,016,947**	**(15,614,871)**	**(69.0%)**

Financial Summary - Category Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Personnel Services	1,352	772	772	772	-	0.0%
Operating Expenses	19,943,246	22,631,046	26,088,021	7,016,175	(15,614,871)	(69.0%)
Total Expenditures	**$ 19,944,598**	**22,631,818**	**26,088,793**	**7,016,947**	**(15,614,871)**	**(69.0%)**
Full Time Equivalents (FTEs)	-	-	-	-	-	

FY 2026 Major Variances

Operating Expenses

$ (15,483,279) - Decrease in Northwest Progresso CRA incentives due to the Tax Increment Financing from other municipalities sunsetting in FY 2025
(200,000) - Decrease due to one-time costs for a planning consultant to conduct a land use plan amendment for Central City
(125,000) - Decrease in lawn and tree services based on current utilization
(35,000) - Decrease in one time costs for placemaking project to visually join Lincoln Park and Little Lincoln Park
105,890 - Increase in community redevelopment service charge to Central City based on the salary allocation for the CRA Planner

Descriptions and Line Items by Division

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

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
338-001 - Tax Incr-Broward County	12,902,124	14,270,894	14,270,894	14,647,015	-	-	(14,270,894)	(100.00%)	Reduction due to the Tax Increment Financing (TIF) contributions from other municipalities sunsetting in FY 2025.
338-002 - Tax Incr-Hospital District	3,330,872	3,684,020	3,684,020	3,449,069	-	-	(3,684,020)	(100.00%)	
338-003 - Tax Incr-Childrens Services Council	1,047,664	1,158,740	1,158,740	1,170,410	-	-	(1,158,740)	(100.00%)	
361-102 - Earnings - Non-Pooled Investments	154,763	-	-	50,747	-	-	-	0.00%	
361-103 - Interest Offset For Analysis Fees	125,749	-	-	96,607	-	96,000	96,000	100.00%	
Revenue	**17,561,171**	**19,113,654**	**19,113,654**	**19,413,848**	**-**	**96,000**	**(19,017,654)**	**(99.50%)**	

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

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
20-2410 - Workers' Comp	1,352	772	772	772	772	772	-	0.00%	
Personnel Services	**1,352**	**772**	**772**	**772**	**772**	**772**	**-**	**0.00%**	
30-3101 - Acct & Auditing	13,405	8,600	8,600	8,600	8,600	8,600	-	0.00%	
30-3114 - Bank Analysis Fees	125,749	60,000	60,000	96,607	-	96,000	36,000	60.00%	Bank analysis fees offset by revenues.
30-3119 - Legal Services	-	-	-	48,500	-	-	-	0.00%	
30-3199 - Other Prof Serv	44,614	7,500	27,994	7,500	2,000	2,000	(5,500)	(73.33%)	Estimated costs for Real Estate property appraisal services.
30-3201 - Ad/ Marketing	23,496	50,000	50,000	1,500	2,500	2,500	(47,500)	(95.00%)	Costs budgeted to advertise CRA incentive programs, Sun Sentinel bids/ RFPs, and notices of intent for disposal of properties.
30-3203 - Artistic Services	-	7,000	7,000	7,000	-	-	(7,000)	(100.00%)	
30-3210 - Clerical Services	2,223	2,000	2,549	2,000	2,200	2,200	200	10.00%	Estimated costs for Prototype recording services.
30-3216 - Costs/Fees/ Permits	12,746	4,000	4,000	4,000	3,000	4,000	-	0.00%	Estimated costs for mortgage stamps, permits, recording fees, and parking passes for CRA Staff.
30-3222 - Custodial Services	26,713	28,000	41,032	28,000	28,000	28,000	-	0.00%	Citywide janitorial contract expires on March 18, 2025.
30-3231 - Food Services	1,008	1,500	1,500	1,500	500	1,000	(500)	(33.33%)	Food and beverages for advisory board and community informational meetings.
30-3237 - Lawn & Tree Service	67,666	190,000	195,595	98,245	65,000	65,000	(125,000)	(65.79%)	Lawn and tree services contract as well as ad-hoc landscaping services.
30-3249 - Security Services	480	800	800	661	480	480	(320)	(40.00%)	Estimated security alarm costs for CRA office.
30-3299 - Other Services	108,018	165,000	165,000	165,000	120,000	120,000	(45,000)	(27.27%)	Estimated annual holiday lighting ($110,000), pest control, and investigative costs.
30-3304 - Office Equip Rent	7,361	10,000	10,000	8,611	7,500	7,500	(2,500)	(25.00%)	Toshiba - American Business Solution printer.
30-3319 - Office Space Rent	25,960	175,000	175,000	133,961	180,000	180,000	5,000	2.86%	CRA lease expires November 2025. New contract will have to be negotiated.

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

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3322 - Other Facil Rent	340	1,000	1,000	1,000	300	300	(700)	(70.00%)	Storage rental estimated costs.
30-3437 - Imp Rep & Maint	5,696	30,000	30,000	30,000	6,000	6,000	(24,000)	(80.00%)	Estimated fencing costs.
30-3513 - Photography	-	500	500	500	-	-	(500)	(100.00%)	
30-3516 - Printing Serv - Ext	-	500	500	500	-	-	(500)	(100.00%)	
30-3601 - Electricity	14,798	13,900	13,900	7,972	15,700	15,700	1,800	12.95%	
30-3613 - Special Delivery	-	250	250	250	-	-	(250)	(100.00%)	
30-3616 - Postage	110	250	250	250	100	100	(150)	(60.00%)	Estimated postage costs for advisory board mail delivery.
30-3628 - Telephone/ Cable TV	1,084	1,100	1,100	1,100	1,100	1,100	-	0.00%	
30-3634 - Water/Sew/ Storm	23,479	39,100	39,100	27,737	29,600	29,600	(9,500)	(24.30%)	
30-3907 - Data Proc Supplies	1,648	1,500	1,500	1,500	1,500	1,500	-	0.00%	Estimated software for the CRA office.
30-3916 - Janitorial Supplies	-	500	500	500	-	-	(500)	(100.00%)	
30-3925 - Office Equip < $5000	102	1,500	1,500	1,500	200	1,928	428	28.53%	$200 per FTE (9.64) based on salary allocations.
30-3928 - Office Supplies	9,338	7,000	7,000	7,000	5,000	5,000	(2,000)	(28.57%)	Estimated costs for office supplies needed for day-to-day operations.
30-3946 - Tools/Equip < $5000	6,978	-	-	-	-	-	-	0.00%	
30-3949 - Uniforms	-	100	100	100	-	-	(100)	(100.00%)	
30-3999 - Other Supplies	48,868	2,500	2,500	2,500	5,000	2,500	-	0.00%	Estimated costs for miscellaneous supplies.
40-4119 - Training & Travel	4,000	-	-	-	-	-	-	0.00%	
40-4203 - Redevelopment Projects	-	-	25,990	25,990	-	-	-	0.00%	
40-4304 - Indirect Admin Serv	313,765	306,228	306,228	306,228	306,228	306,228	-	0.00%	
40-4308 - Overhead-Fleet	953	960	960	960	-	-	(960)	(100.00%)	
40-4328 - Servchg-Comm Dev	1,367,995	1,723,209	1,723,209	1,601,718	1,700,000	1,720,127	(3,082)	(0.18%)	Estimated salary allocations.
40-4343 - Servchg-Info Sys	94,787	110,076	110,076	110,076	110,076	110,076	-	0.00%	
40-4352 - Servchg-Police	118,213	125,444	125,444	125,444	125,444	125,444	-	0.00%	
40-4355 - Servchg-Print Shop	1,084	500	500	500	500	500	-	0.00%	Estimated printing costs for CRA annual reports.
40-4373 - Servchg-Fleet O&M	1,016	1,020	1,020	1,020	-	-	(1,020)	(100.00%)	

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

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
40-4401 - Auto Liability	1,227	879	879	879	879	879	-	0.00%	
40-4404 - Fidelity Bonds	34	29	29	29	29	29	-	0.00%	
40-4407 - Emp Proceedings	1,227	458	458	458	458	458	-	0.00%	
40-4410 - General Liability	6,152	6,451	6,451	6,451	6,451	6,451	-	0.00%	
Operating Expenses	**2,482,332**	**3,084,354**	**3,150,013**	**2,873,847**	**2,734,345**	**2,851,200**	**(233,154)**	**(7.56%)**	
Northwest Progresso Flagler Heights CRA - Community Redevelopment Agency NW Progresso Flagler Heights Area Total	**2,483,684**	**3,085,126**	**3,150,785**	**2,874,619**	**2,735,117**	**2,851,972**	**(233,154)**	**(7.56%)**	

Community Redevelopment Agency (CRA)

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

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
40-4202 - Redevelopment Forgivable Loans	274,099	-	30,864	-	-	-	-	0.00%	
40-4203 - Redevelopment Projects	16,945,015	18,508,065	35,611,147	22,176,119	8,944,966	3,024,786	(15,483,279)	(83.66%)	FY 2026 Northwest Progresso Flagler CRA Incentives. Reduction due to the Tax Increment Financing (TIF) contributions from other municipalities sunsetting in FY 2025.
40-4204 - Oper Subsidies	66,700	-	-	(2,180)	-	-	-	0.00%	
Operating Expenses	**17,285,814**	**18,508,065**	**35,642,011**	**22,173,939**	**8,944,966**	**3,024,786**	**(15,483,279)**	**(83.66%)**	
Northwest Progresso Flagler Heights CRA - NW Progresso Flagler Heights CRA Business Incentives Total	**17,285,814**	**18,508,065**	**35,642,011**	**22,173,939**	**8,944,966**	**3,024,786**	**(15,483,279)**	**(83.66%)**	

Central City CRA - Community Redevelopment Agency Central City Area

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3101 - Acct & Auditing	33	-	-	-	-	-	-	0.00%	
30-3114 - Bank Analysis Fees	2,571	-	-	1,608	-	-	-	0.00%	
30-3199 - Other Prof Serv	6,270	200,000	239,698	200,000	6,000	-	(200,000)	(100.00%)	Reduction in other professional services due to the removal of one-time costs for Land Use Amendment consulting services.
30-3201 - Ad/ Marketing	740	20,000	20,000	20,000	10,000	10,000	(10,000)	(50.00%)	Estimated funding to advertise CRA incentive programs, sun sentinel bids, RFPs and notices for intent for disposal of properties.
30-3210 - Clerical Services	2,512	2,500	2,500	2,500	2,600	2,600	100	4.00%	Estimated costs for Prototype services.
30-3216 - Costs/Fees/ Permits	40	-	-	-	50	40	40	100.00%	Parking Permit
30-3222 - Custodial Services	-	1,750	1,750	1,750	1,750	1,750	-	0.00%	
30-3231 - Food Services	-	-	-	-	-	1,000	1,000	100.00%	Food and beverage for Central City CRA Advisory Board meetings
30-3299 - Other Services	20	-	-	-	50	-	-	0.00%	
30-3319 - Office Space Rent	10,000	10,000	10,000	10,000	10,000	10,800	800	8.00%	Central City allocation of CRA lease, increased by 8% in line with anticipated lease renegotiation
30-3516 - Printing Serv - Ext	-	300	300	300	-	300	-	0.00%	
30-3616 - Postage	-	500	500	500	-	-	(500)	(100.00%)	
30-3907 - Data Proc Supplies	-	50	50	50	-	50	-	0.00%	
30-3928 - Office Supplies	-	200	200	200	-	272	72	36.00%	$200 per FTE (1.36) based on salary allocations
30-3999 - Other Supplies	1,204	50	50	50	600	50	-	0.00%	
40-4304 - Indirect Admin Serv	62,795	58,002	58,002	58,002	58,002	58,002	-	0.00%	
40-4328 - Servchg-Comm Dev	48,890	118,122	118,122	118,122	80,000	224,012	105,890	89.64%	Transfer of CRA Planner allocation for Central City from 50% to 100%
40-4343 - Servchg-Info Sys	13,533	15,113	15,113	15,113	15,113	15,113	-	0.00%	
40-4355 - Servchg-Print Shop	1,506	300	300	300	500	1,200	900	300.00%	
Operating Expenses	**150,115**	**426,887**	**466,585**	**428,495**	**184,665**	**325,189**	**(101,698)**	**(23.82%)**	

Central City CRA - Community Redevelopment Agency Central City Area

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
Central City CRA - Community Redevelopment Agency Central City Area Total	150,115	426,887	466,585	428,495	184,665	325,189	(101,698)	(23.82%)	

Community Redevelopment Agency (CRA)

Central City CRA - Central City CRA Business Incentives

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
40-4203 - Redevelopment Projects	24,985	611,740	611,740	611,740	815,000	815,000	203,260	33.23%	FY 2026 Central City CRA incentives
Operating Expenses	**24,985**	**611,740**	**611,740**	**611,740**	**815,000**	**815,000**	**203,260**	**33.23%**	
Central City CRA - Central City CRA Business Incentives Total	**24,985**	**611,740**	**611,740**	**611,740**	**815,000**	**815,000**	**203,260**	**33.23%**	

Decision Packages

FY 2026 Decision Package Summary

Community Redevelopment Agency (CRA)
101 Community Redevelopment Agency NW Progresso Flagler Heights

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Reduction	Realignment of CRA Staffing Levels - Northwest Progresso	(2.00)	(284,245)	(291,195)
			(2.00)	**($284,245)**	**($291,195)**

FY 2026 Decision Package Form

Community Redevelopment Agency (CRA)

Priority Number: 1
Title of Request: Realignment of CRA Staffing Levels - Northwest Progresso
Request Type: Reduction

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	(2)	0.00	(2)	10/25

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

The Northwest Progresso Flagler Heights Community Redevelopment Agency (Northwest Progresso CRA) has been extended beyond the sunset date of November 2025 with 50% of the City Tax Increment Financing (TIF). The Northwest Progresso CRA still has approximately $44 million in incentive funds that have been committed with various developments, with another $20 million to be committed in the current fiscal year. To ensure the effective completion of existing projects, while accounting for the decrease in new projects, the CRA is recommending a 20% reduction in staffing levels.

The Northwest Progresso CRA is proposing the elimination of two (2) positions: the CRA Project Coordinator, which is already vacant, and the CRA Housing and Economic Development Manager position.

It is expected that the removal of these positions will not impact the service levels for the outstanding incentives.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of incentive projects completed within three years of award	5	7	7

Strategic Connections:

Focus Area: Fiscal Responsibility

Goal:

Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Fund	Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
001	Removed Position	NB081	CRA Project Coordinator	(1)	($118,893)
001	Removed Position	NB079	CRA Housing and Economic Development Manager	(1)	($165,352)
			Totals	**(2)**	**($284,245)**

Funding Requests:

Cost Center	Fund	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures							
Community Redevelopment Agency Admin	001	10-1101		Permanent Salaries	CRA Housing and Economic Development Manager	(117,893)	(121,416)
Community Redevelopment Agency Admin	001	10-1101		Permanent Salaries	CRA Project Coordinator	(77,781)	(80,106)
Community Redevelopment Agency Admin	001	10-1401		Car Allowances	CRA Housing and Economic Development Manager	(4,080)	(4,080)
Community Redevelopment Agency Admin	001	10-1407		Expense Allowances	CRA Project Coordinator	(1,440)	(1,440)

FY 2026 Decision Package Form

Community Redevelopment Agency (CRA)

Funding Requests:

Cost Center	Fund	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Community Redevelopment Agency Admin	001	10-1413		Cellphone Allowance	CRA Housing and Economic Development Manager	(480)	(480)
Community Redevelopment Agency Admin	001	10-1413		Cellphone Allowance	CRA Project Coordinator	(480)	(480)
Community Redevelopment Agency Admin	001	20-2210		Pension - FRS	CRA Project Coordinator	(10,901)	(11,239)
Community Redevelopment Agency Admin	001	20-2299		Pension - Def Cont	CRA Housing and Economic Development Manager	(10,610)	(10,927)
Community Redevelopment Agency Admin	001	20-2301		Soc Sec/Medicare	CRA Housing and Economic Development Manager	(9,368)	(9,638)
Community Redevelopment Agency Admin	001	20-2301		Soc Sec/Medicare	CRA Project Coordinator	(6,098)	(6,275)
Community Redevelopment Agency Admin	001	20-2404		Health Insurance	CRA Housing and Economic Development Manager	(20,571)	(20,571)
Community Redevelopment Agency Admin	001	20-2404		Health Insurance	CRA Project Coordinator	(20,193)	(20,193)
Community Redevelopment Agency Admin	001	40-4119		Training & Travel	CRA Housing and Economic Development Manager	(2,350)	(2,350)
Community Redevelopment Agency Admin	001	40-4119		Training & Travel	CRA Project Coordinator	(2,000)	(2,000)
NFP Redevelopment	101	40-4328		Servchg-Comm Dev	Reduction of the associated NFP CRA service charge associated with these positions	(284,245)	(291,195)
					Total Expenditures	**(568,490)**	**(582,390)**
Revenues							
Other General Fund Revenues	001	369-902	INT537	Interfund Service Charge	Reduction of the CRA Interfund Service Charge associated with the position reduction	(284,245)	(291,195)
					Total Revenues	**(284,245)**	**(291,195)**
					Net	**($284,245)**	**($291,195)**

Funding Impacts (Net):

Fund	Position Adjustments	Budget Request	Year 2 (Ongoing)
General Fund	(2)	-	-
Community Redevelopment Agency NW Progresso Flagler Heights Area	-	(284,245)	(291,195)

Notes