



CRA BOARD MEETING

Downtown CRA Capital Improvement Projects Overview

November 6, 2024



Downtown CRA – Proposed CIP Priority Projects



Downtown CRA – Capital Improvement Projects

CIP Overview:

- Hollywood Blvd - Streetscape Improvements
- Neighborhood Avenues Improvements
- Harrison Street - Streetscape Improvements
- Tyler Street – Streetscape Improvements – Southside 20th to 21st Ave
- Tyler Street – Streetscape/Trafficway – 1-way to 2-way MPO CSLIP
- Neighborhood & Wayfinding Signage
- Downtown North Alleyway Drainage Improvement
- US-1 Complete Streets – Landscape Improvements



Harrison Street Funding Proposed CIP Priority Projects.



Downtown CRA CIP Projects Timeline

PROJECT TIMELINE	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
Hollywood Boulevard Streetscape	SC	Project Closeout																						
Harrison Street Improvements	Bidding/Board approval	Permitting		Construction Phase												Project Closeout								
Tyler Street Streetscape - South Side Between 21st and 20th Ave. (Demonstration)	CP	Project Closeout																						
Tyler Street Streetscape - Broward MPO CSLIP	Funding for Design from the MPO Available in 2028																							
Neighborhood Avenues Improvements - 19th and 20th Ave. between Washington and Johnson Street	Bidding/Board approval	CP	Design	Construction Phase												Monthly Tarifts to FPL								
Downtown Wayfinding and Neighborhood Signage	Contract Negotiation	Construction Phase													Project Closeout									
US1 Complete Streets - Landscape Improvements	Design			Permits		Construction Phase												Project Closeout						
Alleyway Drainage - North of Hollywood Blvd. between 20th and 19th Ave.	Pre-scoping		Deisgn		Permits		Design Phase					Project Closeout												

Downtown CRA – Hollywood Blvd. Streetscape



Downtown CRA – Hollywood Blvd. Streetscape

Project Name	Scope	Const. Cost	Phase	Start of Const.	Substantial Completion	Close-out	Status
Hollywood Blvd. Streetscape	Reconstruction of Hollywood Blvd. from 21st Ave. to Young Cir. New hardscape, lighting, landscape, infrastructure and new water main	\$14.5 M	Substantial completion	May 2023	Oct. 2024	Dec. 2024	Substantial Completion dates: Walkthrough 10/3/2024

PROJECT TIMELINE	Oct-24	Nov-24	Dec-24
Hollywood Boulevard Streetscape	SC	Project Closeout	

Downtown CRA – Hollywood Blvd. Street Streetscape



Downtown CRA – Neighborhood Avenues Improvements



Downtown CRA – Neighborhood Avenues Improvements



Project Name	Scope	Const. Cost	Phase	Start of Const.	Substantial Completion	Close-out	Status
Neighborhood Avenues Improvements - ADA Ramps & Sidewalks Reconstruction	New ADA curb ramps and localized drainage improvements. Sidewalk repairs and replacements as needed.	\$610K	Substantially Completed	May-24	Aug-24	Oct-24	Substantial completion walkthrough 8/19/2024
Neighborhood Avenues Improvements - Lighting Improvements	Improve pedestrian lighting. FPL Neighborhood Lighting Program.	Upfront cost \$329K Monthly fee \$5K	Contract Routing	Q1-25	Q3-25	Q3-25	Contract routing CRA with FPL
Neighborhood Avenues Improvements - Landscape Improvements	Trim mature shade trees. Add shade trees along swales as needed.	Est. \$100K	Pre-Scoping	Q1-25	Q2-25	Q2-25	CRA and consultant coordinating with Public Works

PROJECT TIMELINE	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
	Neighborhood Avenues Improvements - 19th and 20th Ave. Between Washington and Johnson Street	Bidding/Board approval		CP	Design	Construction Phase											Monthly Tariff to FPL							

Downtown CRA – Harrison Street Streetscape



Downtown CRA – Harrison Street Streetscape

Project Name	Scope	Const. Cost	Phase	Start of Const.	Substantial Completion	Close-out	Status
Harrison Street Streetscape	Improve ROW of Harrison St. from 21st Ave. to Young Cir. New hardscape, lighting, landscape, 5 sidewalk extensions	Est. \$5.5M	Preliminary Design	Q1-25	Q1-26	Q1-26	- CRA Board consideration 11.06.2024.

PROJECT TIMELINE	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	
	Harrison Street Improvements	Bidding/ Board approval		Permitting	Construction Phase												Project Closeout								

Downtown CRA – Tyler Street Streetscape Demonstration & CSLIP

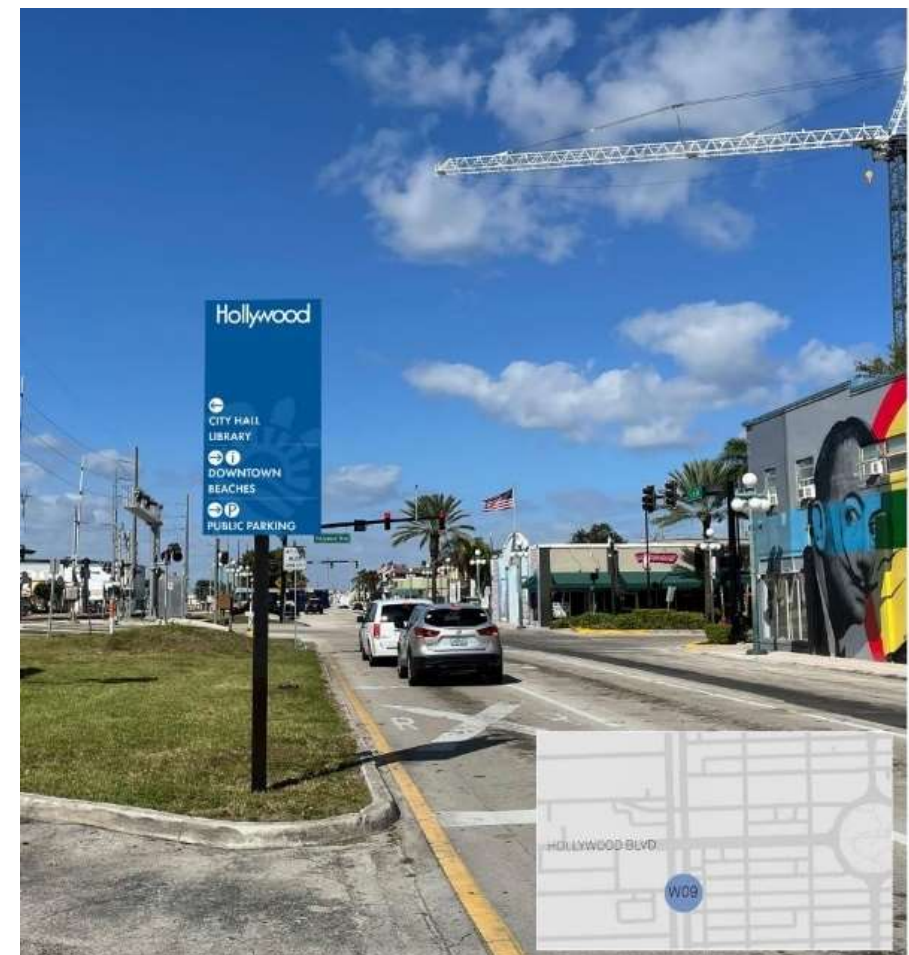


Downtown CRA – Tyler Street Streetscape

Project Name	Scope	Const. Cost	Phase	Start of Const.	Substantial Completion	Close-out	Status
Tyler St – Streetscape Southside 20th – 21st Ave.	CRA / Developer Funding Agr. Reconstruction of s. side of Tyler St from 20th to 21st Ave. New picture-frame concrete sidewalks, LED-energy efficient lgt, new shade trees, new landscape buffers.	\$800K	Substantial completion	Q1-2024	Q4-2024	Q4-2024	Substantial completion walkthrough 10/22/2024.
Tyler St - Broward MPO CSLIP funded Streetscape	1-way to 2-way traffic conversion. Improved transit & pedestrian connectivity. New LED-energy efficient lighting. New landscape buffers at pedestrian's crossings.	- \$6.3 M (Est. 2021). - MPO commitment of \$3 M for construction + Design & CEI fees - CRA encumbered \$3.1 M.	Schematic Design	Q3-2028	Q2-2031	Q3-2031	CSLIP Cycle 6 Grant awarded in January 2023. Funding for Design is expected in FY28.

PROJECT TIMELINE	Oct-24	Nov-24	Dec-24
Tyler Street Streetscape - South Side Between 21st and 20 th Ave. (Demonstration)	CP	Project Closeout	

Downtown CRA – Neighborhood & Wayfinding Signage



Downtown CRA – Nhbd & Wayfinding Signage

Project Name	Scope	Const. Cost	Phase	Start of Const.	Substantial Completion	Close-out	Status
Neighborhood & Wayfinding Signage (23 Signs)	1 new downtown gateway, 2 new and 9 newly reconstructed neighborhood signs, and 11 wayfinding signs	\$356 K	negotiations	Est. Dec 2024	Est. Nov 2025	Est. Feb 2026	- CRA Board approved bid July 2024

PROJECT TIMELINE	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26
	Downtown Wayfinding and Neighborhood Signage	Contract Negotiation		Construction Phase												Project Closeout	

Downtown CRA – Alleyway Drainage Improvements



Downtown CRA – Alleyway Drainage Improvements



Project Name	Scope	Est. Cost	Phase	Start of Const.	Substantial Completion	Close-out	Status
Alleyway Drainage Improvement	<ul style="list-style-type: none"> - Alleyway north of Hollywood Blvd. between 20th and 19th Ave. - Permeable material or other drainage strategies. 	\$1 M	Pre-Scoping	Q3-2024	Q2-2025	Q3-2025	Coordinating with consultant and City of Hollywood Public Works

PROJECT TIMELINE	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26		
	Alleyway Drainage - North of Hollywood Blvd. Between 20th and 19th Ave.	Pre-scoping			Design			Permits			Design Phase						Project Closeout									

Downtown CRA - CIP Outlay Chart

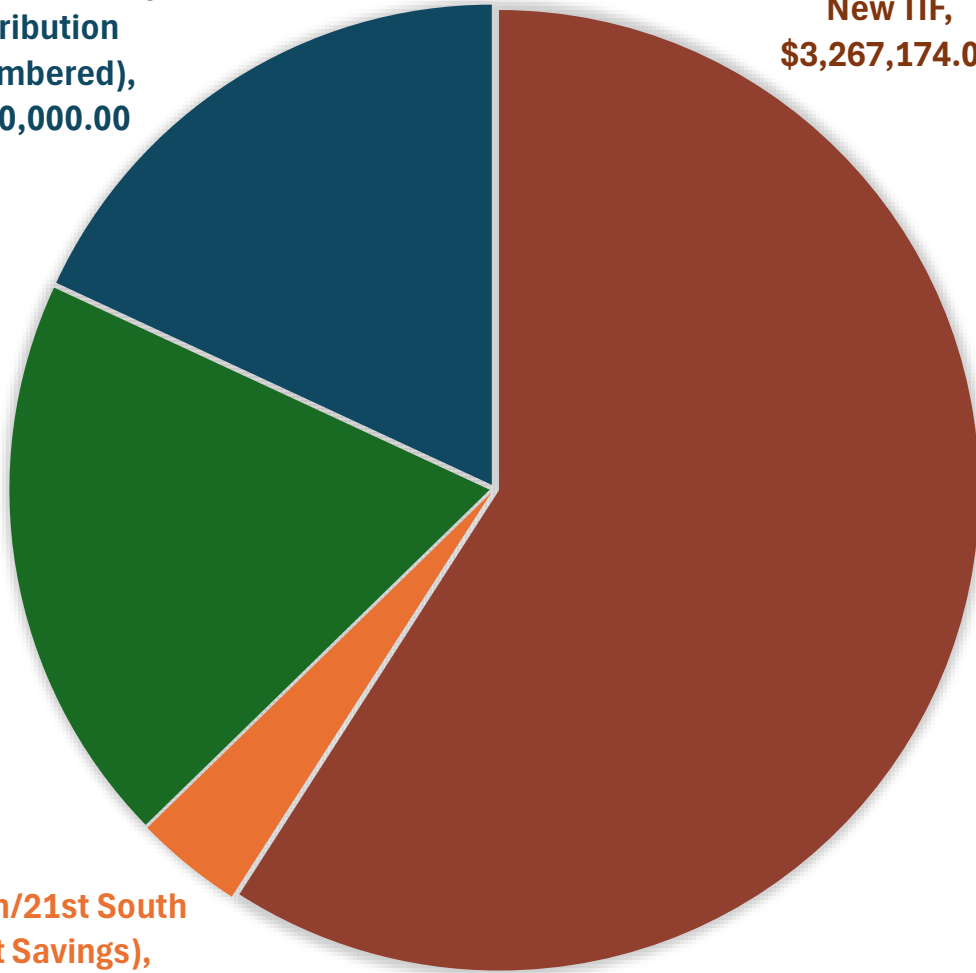


Month	Hollywood Blvd	Harrison Street (Continuing Services)	Tyler Street Streetscape - South Side Between 21st and 20th Ave. (Demonstration)	Tyler Street- Streetscape Improvements Broward MPO CSLIP	Neighborhood Avenue Improvements 19th and 20th Avenues between Washington to Johnson Street	Downtown Wayfinding and Neighborhood Signage	US1 Complete Streets - Landscape Improvements	Alleyway Drainage - North of Hollywood Blvd. between 20th and 19th Ave.	Young Circle Redesign	Young Circle Block 57 & 58 Streetscape	Art & Cultural Center	TOTAL	Capital Outlay	TIF Contribution + Carry Over	11,596,920.00	
Oct-24					Board Approval		\$12,000	\$10,000				\$22,000	\$11,143,349.00	\$14,864,094.00	3,720,745.00	
Nov-24	\$1,036,000	Board Approval	\$800,000	\$3,142,520			\$6,000	\$14,000	\$0	\$0	\$355,000	\$5,353,520				
Dec-24				Encumbered Money	\$620,000	\$20,000	\$6,000	\$14,000				\$660,000				
Jan-25		\$52,000			\$328,829	\$15,000	\$6,000	\$16,000				\$417,829				
Feb-25		\$38,000			Board Approval	\$10,000	\$6,000	\$16,000				\$70,000				
Mar-25		\$320,000				\$20,000	\$6,000	\$6,000				\$352,000				
Apr-25		\$420,000				\$30,000	\$35,000	\$4,000	\$16,000			\$505,000				
May-25		\$540,000				\$30,000	\$35,000	\$25,000	\$18,000			\$648,000				
Jun-25		\$560,000				\$30,000	\$35,000	\$35,000	\$16,000			\$676,000				
Jul-25		\$620,000				\$30,000	\$25,000	\$56,000	\$72,000			\$803,000				
Aug-25		\$580,000				\$30,000	\$25,000	\$72,000	\$82,000			\$789,000				
Sep-25		\$620,000				\$12,000	\$35,000	\$78,000	\$102,000			\$847,000				
Oct-25	\$0	\$630,000			Encumbered Money	\$12,000	\$35,000	\$89,000	\$200,000	\$0	\$0	\$0				\$966,000
Nov-25		\$560,000				\$12,000	\$36,000	\$76,000	\$180,000				\$864,000			
Dec-25		\$445,000				\$12,000	\$13,500	\$66,000	\$140,000				\$676,500			
Jan-26		\$172,000		\$10,000		\$8,000	\$63,000	\$106,000				\$359,000				
Feb-26		\$120,000		\$10,000		\$2,500	\$61,000	\$66,000				\$259,500				
Mar-26		\$52,000		\$10,000			\$56,000	\$7,400				\$125,400				
Apr-26				\$10,000			\$42,000					\$52,000				
May-26				\$19,100			\$40,000					\$59,100				
Jun-26				\$17,000			\$38,000					\$55,000				
Jul-26				\$9,071			\$28,000					\$37,071				
Aug-26				\$9,000			\$14,000					\$23,000				
Sep-26				\$9,000			\$8,000					\$17,000				
Total	\$1,036,000	\$5,729,000	\$800,000	\$3,142,520		\$1,250,000	\$350,000	\$893,000	\$1,081,400	\$0	\$0	\$355,000	\$14,636,920	CAPITAL PROJECT OUTLAY CHART DOES NOT TAKE INTO CONSIDERATION CONSTRUCTION COST ESCALATION		

Downtown CRA – Harrison Street Funding

**Block 57 Streetscape
Contribution
(Encumbered),
\$1,000,000.00**

**New TIF,
\$3,267,174.00**



**Nhb. Ave.
Improvements
(Cost Savings),
\$1,062,000.00**

**Tyler St. 20th/21st South
Side (Cost Savings),
\$200,000.00**

Harrison Street Funding	
New TIF	\$3,267,174.00
Tyler St. 20th/21st South Side (Cost Savings)	\$200,000.00
Nhb. Ave. Improvements (Cost Savings)	\$1,062,000.00
Block 57 Streetscape Contribution (Encumbered)	\$1,000,000.00
TOTAL	\$5,529,174.00

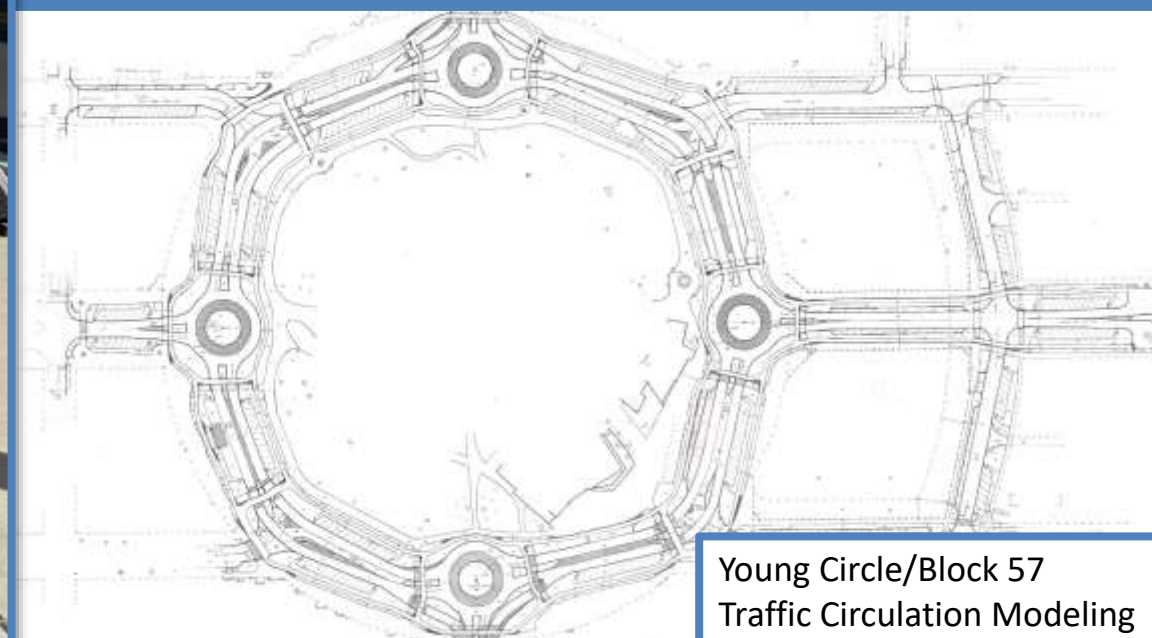


Downtown CRA – Proposed CIP Priority Projects

N. 20th Ave. Completed Improvements



Proposed Tyler Street Streetscape



Young Circle/Block 57
Traffic Circulation Modeling

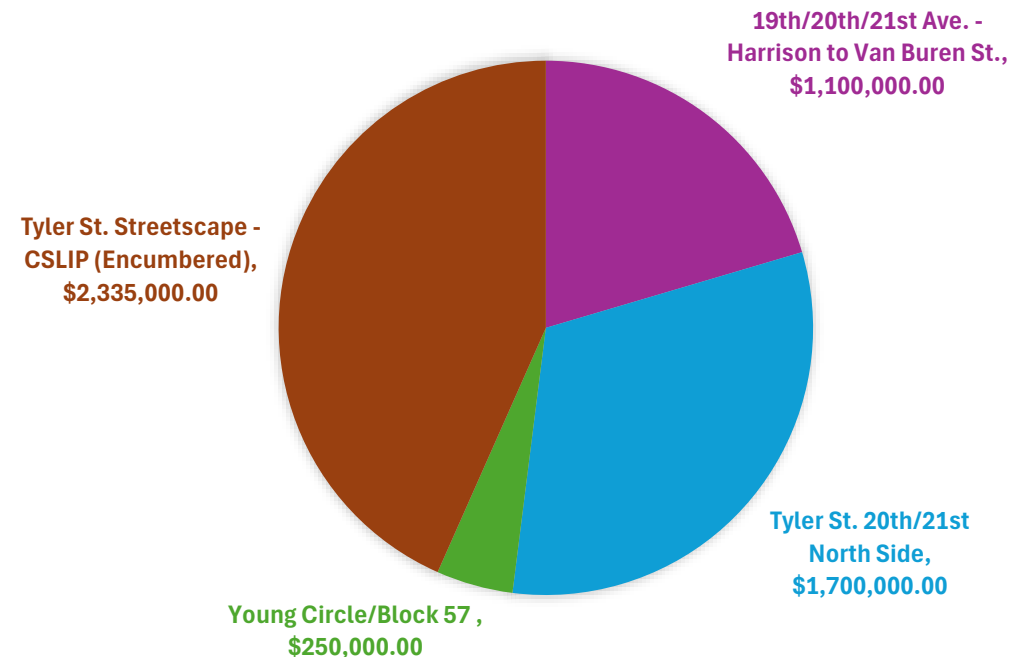
Downtown CRA – Proposed CIP Priority Projects

Available Funding for CIP

Sale of 810 S. Dixie Hwy	\$918,000.00
Tyler St. Streetscape - CSLIP (Encumbered)	\$3,140,000.00
Hollywood Blvd. Watermain (PW Reimbursement)	\$1,100,000.00
Carryover	\$227,000.00
TOTAL	\$5,385,000.00

Funding Needed for Priority Projects

19th/20th/21st Ave. - Harrison to Van Buren St.	\$1,100,000.00
Tyler St. 20th/21st North Side	\$1,700,000.00
Young Circle/Block 57 Traffic Circulation Modeling	\$250,000.00
Tyler St. Streetscape - CSLIP (Encumbered)	\$2,335,000.00
TOTAL	\$5,385,000.00





CRA BOARD MEETING

Beach CRA

Capital Improvement Projects Overview

November 6, 2024

Beach CRA – Capital Improvement Projects

- SR A1A Undergrounding & Complete Streets – Hollywood Blvd. to Sheridan St.
- Carolina Street Pedestrian Crossing
- Phase IV E/W Streetscape Undergrounding of Overhead Utilities and Streetscape – Harrison St. to Magnolia Ter. SRA1A to Broadwalk
- Phase IV E/W Streetscape Private Property Harmonization.
- Phase IV Keating Park
- Phase IV SR A1A Undergrounding of Overhead Utilities and Streetscape – Hollywood Blvd. to Southern City Limits.
- FDPT/CRA Pump participation- Bouganvilla Ter., Van Buren Str. and Sherman St.
- Basin #4 Pump (Iris Ter. To Daffodil Ter.)
- Basin 1-2-3 Pump (Jefferson to Jackson Street)
- Outfall/BFP stormwater infrastructure improvements SR A1A
- Sustainability and Resiliency Planning
- Nearshore Artificial Reef
- Beach Gateway and Wayfinding Signage, Turtle Lighting, Broadwalk wall LED Lighting, PHIII E/W Streets, Pedestrian Crossing Carolina St, Broadwalk Access Mgmt,
- SR A1A Resiliency Area Park
- Dune restoration, maintenance and PD / Fire Access, ADA Access Ramps

Sherman Street

West To East From
intracoastal
waterway (ICW) to
the Atlantic Ocean

3555 S. Ocean Drive

South of Diplomat Hotel

Beach District



Beach CRA – Capital Improvement Projects



BEACH CRA CAPITAL PROJECTS																										Beyond CRA sunsetting																				
PROJECT TIMELINE	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Apr-28	May-28	Jun-28	Jul-28
	SR A1A Undergrounding Complete Streets Hwd Blvd Sheridan St.	FPL Hookup			Project Closeout																																									
Carolina Street Pedestrian Crossings at SR A1A	Construction Phase									Project Closeout																																				
Costal Resiliency Ph. IV E/W Underg.: Harrison - Magnolia/Harmonization & SRA1A	Construction Phase															FPL/Franchise Hookups										Project Closeout																				
SR A1A Undergrounding Hwd to southern City limits	Construction Phase																	FPL/Franchise Hookups										Project Closeout																		
Phase IV CRA FDOT JPA RRR CEI	Design	Reso and JPA agreement execution	Construction Phase															Project Closeout																												
Mast Arm Replacement to span wire signals DR A1A	Design						Permit	Design	Construction										Project Closeout																											
Resiliency Green West side SR A1A Hwd. to Bouganvilla Terr.	Design				Construction Phase										Project Closeout																															
Keating Park Renovation	Construction Phase										Project Closeout																																			
New ADA Ramps, Stairs Mobi mats and Showers	Design			Permit	Bidding/Board Approval NTP	Construction Phase										Project Closeout																														
FDOT/CRA Pump Stations CRA/FDOT and 3 generators	CRA/FDOT Pumps Bidding by FDOT			Sherman Street, Harrison Street, Bouganvilla Terrace pump construction by FDOT Contractor												Construction						Project Closeout																								
Pump Station Daffodil to Iris Terrace	Design			Permitting	Bidding/Board Approval NTP	Construction Phase										Project Closeout																														
Pump Station Jackson to Jefferson Street	Design Board Approval NTP		Design			Permitting	Design	Bidding/Board Approval NTP	Construction										Project Closeout																											
Outfalls/BFP and infrastructure Improvements along SR A1A	Inspection/Eval. continues	Inspection Board Approval NTP	Inspection/Evaluations					Drainage Basin Repairs										Project Closeout																												
Sustainability and resiliency planning	Pre Scoping			Design			Permitting			Construction/Installation										Project Closeout																										
Broadwalk Turtle Lighting Triglobe	Pre Scoping		Construction/Installation																																											
Broadwalk Wall LED Light	Construction Phase									Project Closeout																																				
Gateway and Wayfinding Signage	Contract Negotiation	Construction Phase										Project Closeout																																		
Near shore artificial reefs	Construction Phase				Design			Permitting	PC																																					

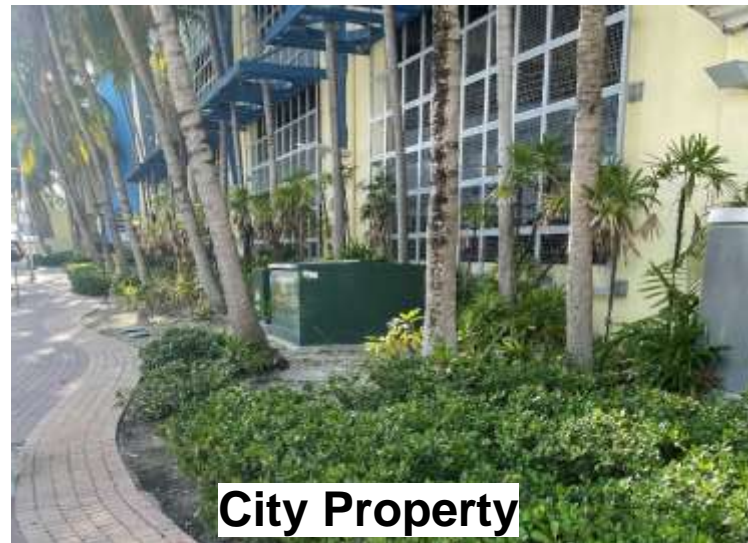
Beach CRA – SR A1A U/G Complete Street North



A1A Hollywood
Hollywood, FL
8.28.2024



Beach CRA – SR A1A U/G Complete Street North



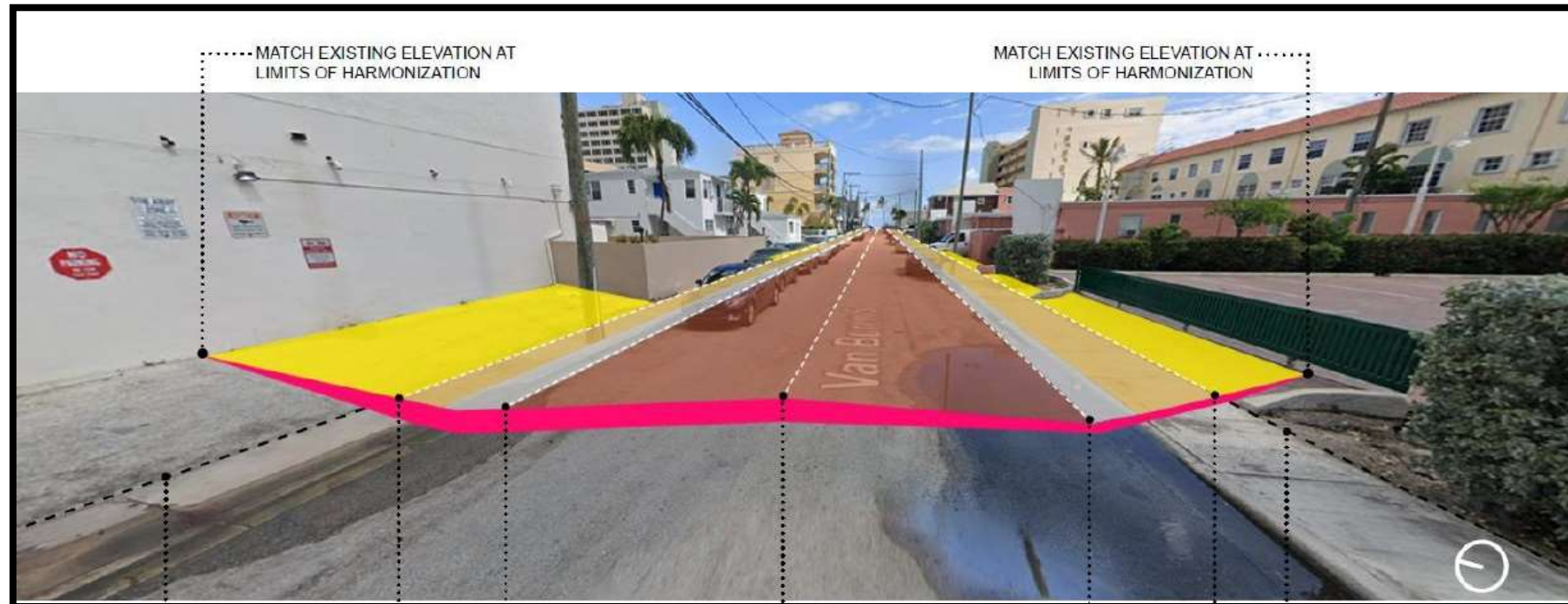
Undergrounding: FPL Equipment locations

Beach CRA – SR A1A U/G Complete Street North

Project Name	Scope	Cost	Phase	Start of Const.	Substantial Completion	Close-out	Status
SR A1A Undergrounding Complete Street Hwd Blvd. to Sheridan St.	U/G of overhead utilities, new landscape, hardscape, pedestrian lighting, new traffic signal at Garfield St.	\$12.8 M	Substantial completion	Jan 2022	June 2024	June 2025	Construction 90% complete Pending franchise utilities switch over

PROJECT TIMELINE	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25
	SR A1A Undergrounding Complete Streets Hollywood Blvd - Sheridan St.	FPL Hookup			Project Closeout					

Coastal Resiliency Phase IV EW Streets, Private Property Harmonization



Beach CRA – Coastal Resiliency Phase IV construction photos



Excavation for pipe installation



Stormwater pipe installation

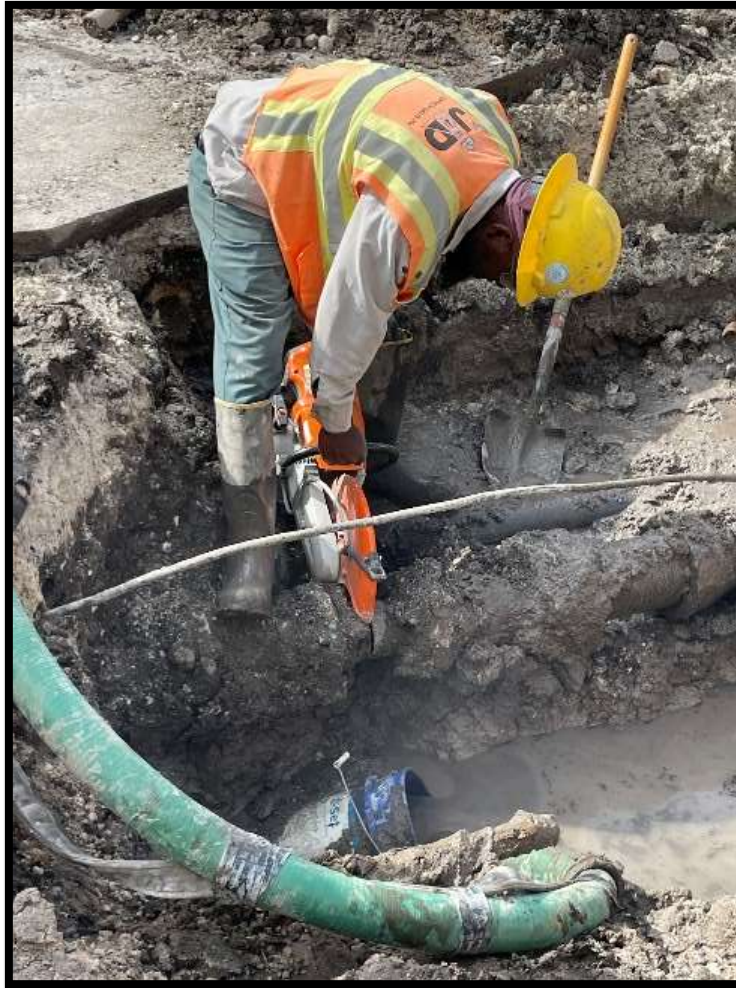


Gas line conflict



Sewer lateral conflicts

Beach CRA – Coastal Resiliency Phase IV construction photos



Excavation for pipe installation



Backfill



Compaction and testing

Beach CRA – Phase IV East West Streets



Project Name	Scope	Cost	Phase	Start of Const.	Substantial Completion	Close-out	Status
Costal Resiliency Phase IV EW Street U/G Overhead Utilities Harrison St. – Magnolia Terr.	Reconstruction of 18 EW Streets, drainage improvements, roadway profile modifications, harmonization, new streetlights, landscaping, and pavement markings and decorative pavers on sidewalks, Streetend plazas	\$48M	Construction	Sep 2024	Feb 2028	July 2028	Construction

BEACH CRA CAPITAL PROJECTS																								Beyond CRA Sunsetting																						
PROJECT TIMELINE	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Apr-28	May-28	Jun-28	Jul-28
Costal Resiliency Ph. IV E/W Underg.: Harrison - Magnolia/Harmonization & SRA1A	Construction Phase													FPL/Franchise Hookups												Project Closeout																				

Beach CRA – Phase IV Keating Park



Beach CRA – Phase IV Keating Park

Project Name	Scope	Cost	Phase	Start of Const.	Substantial Completion	Close-out	Status
Keating Park	New pavilion roofs, restroom renovations, new beach access and ADA Mobi-mat, showers, dog park and fencing, and landscape and lighting enhancement	\$1.3 M	Permitting / Mobilization	Nov 2024	Oct 2025	Dec 2025	Mobilization FFWC FDEP- BC City of Hollywood *

PROJECT TIMELINE	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
	Keating Park Renovation	Construction Phase											Project Closeout		

Beach CRA – Phase IV A1A



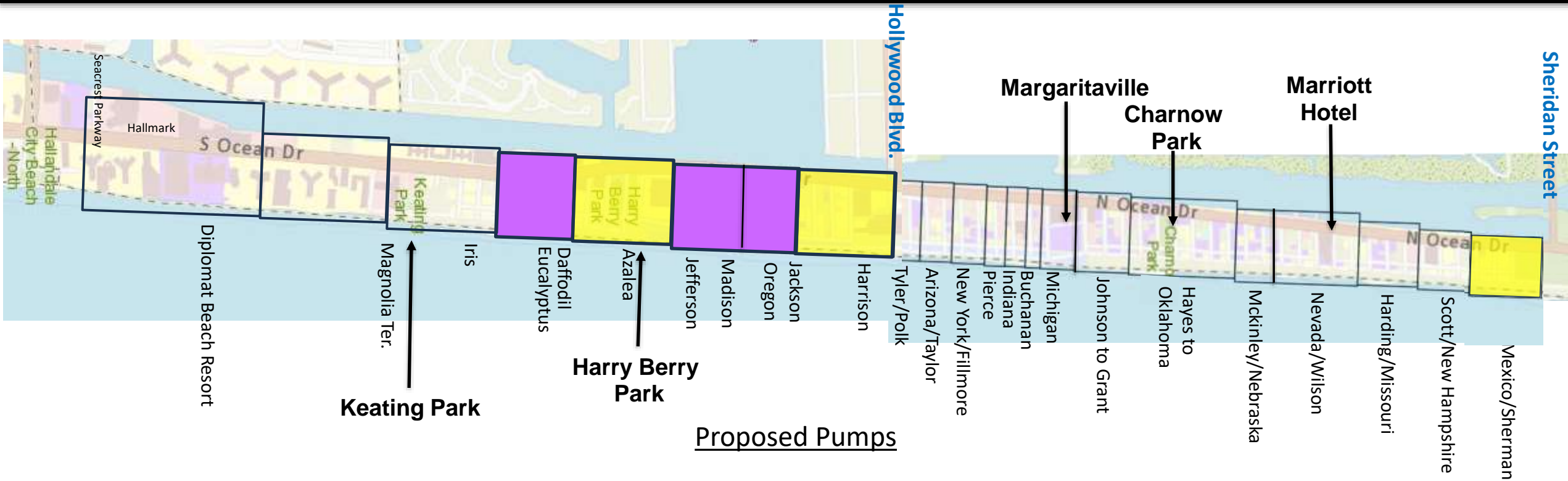
Beach CRA – Phase IV A1A



Project Name	Scope	Const. Cost	Phase	Start of Const.	Substantial Completion	Close-out	Status
Costal Resiliency Phase IV A1A U/G Overhead Utilities Hollywood Blvd to City Limits	U/G overhead utilities, widening medians, new lighting, landscaping, irrigation and hardscape, pavement signage and markings, RRR FDOT from HWD Blvd to City Limits	\$26.5M	Contract routing	Dec 2024	Sept 2027	Mar 2028	Contract routing / JPA with FDOT MMOA FDOT preparation

PROJECT TIMELINE	BEACH CRA CAPITAL PROJECTS																								Beyond CRA Sunsetting																				
	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Apr-28	May-28	Jun-28
SR A1A Undergrounding Hwd to southern City limits		Construction Phase																							FPL/Franchise Hookups							Project Closeout													

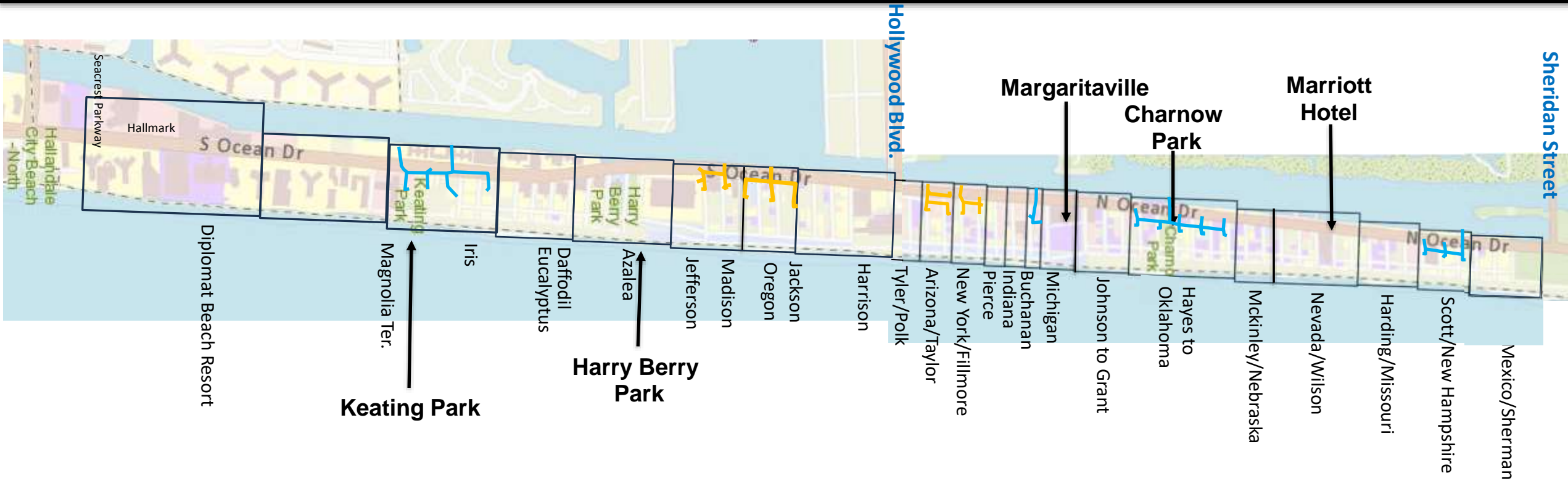
Beach CRA – Resiliency Flood Management



LEGEND

- StormWater Basins/outfalls (23 basins with 26 outfalls)
- FDOT/CRA Pump Participation Sherman Street, Van Buren Street and Bouganvilla Pump stations \$5.4M
- Proposed new pumps

Beach CRA – Resiliency Flood Management



LEGEND

- Completed basins and outfall video inspections
- 4 New proposed basins to be Videoed & inspected

Outfall/BFP and infrastructure Improvements along SR A1A

Beach CRA – Resiliency Flood Management



INSPECTED BASINS:

BY CRA/PU:

Oregon, Arizona and New York Street

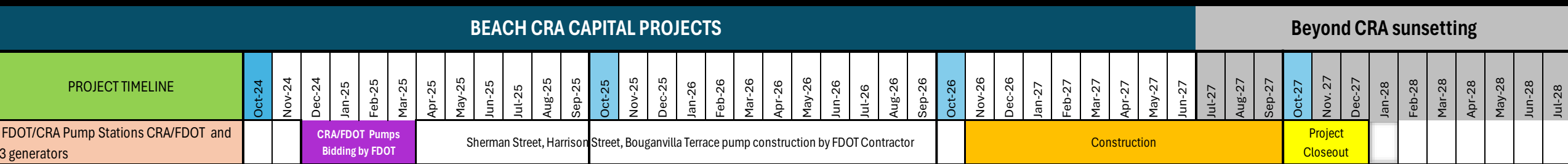
BY FDOT:

Madison Street

- Investigate conditions of the existing stormwater infrastructure
- Back Flow Preventers
- Operational capabilities of system
 - Wapro Valves
 - Flap Gates
 - Checkmate Valves
- Structure Leak
- Pipe Infiltration / Leak
- Identify upgrade opportunities
- Cost / evaluate restoration, life cycle

Beach CRA – Resiliency Flood Management

Project Name	Scope	Const. Cost	Phase	Start of Const.	Substantial Completion	Close-out	Status
CRA/FDOT Pump cost sharing	CRA Participation w/ FDOT for 3 pump stations SR A1A: Sheridan, Van Buren, Azalea	\$5.4 M (CRA Approved \$3.4M) CRA contrition towards \$32M Pump System	Bidding Contract Execution	April 25	Aug 27	Dec 27	Bidding evaluation
Proposed Add'l pumps	CRA funding design for two additional pump stations: - Iris & Daffodil	Est. \$8.1M	60% Design	TBD			
	- Jackson to Jefferson St	Est. \$10M	Board Approval for Consulting Services for Design only	TBD			



Beach CRA – Nearshore Artificial Reef



Beach CRA – Nearshore Artificial Reef

Project Name	Scope	Cost	Phase	Start of Const.	Substantial Completion	Deployment	Status
4 Nearshore Artificial Reef Locations (North Beach Harry Berry & Keating Park)	- 48 artificial concrete reefs - Camera at reef adjacent to Keating Park	\$770 K	Construction	June 2024	Aug 2024	Nov 2024 Updated now for April 2025	Coordinating with Beach Safety, PD and Parks & Recs.
	- New reef/ adjacent to public parking garage, central beach		Pre-scoping				Coordinating with costal engineering Consultant

PROJECT TIMELINE	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25
	Near shore artificial reefs	Construction Phase					Design			Permitting	PC		

Beach CRA – Gateway & Wayfinding Signage



Beach CRA – Gateway & Wayfinding Signage

Project Name	Scope	Cost	Phase	Start of Const.	Substantial Completion	Close-out	Status
Gateway & Wayfinding Signage (16 signs)	4 new beach gateway signs, 4 destination signs, and 8 wayfinding signs.	\$275 K	negotiations	Est. Dec 2024	Est. Nov 2025	Est. Feb 2026	- CRA Board bid approved July 2024

PROJECT TIMELINE	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26
	Beach Wayfinding and Neighborhood Signage	Contract Negotiation		Construction Phase												Project Closeout	

Beach CRA – Other CIP Projects

Project Name	Cost	Phase	Start of Const.	Substantial Completion	Close-out	Status
Broadwalk Access Management	\$634K	Aesthetic enhancements	Q4-2022	Q3-2023	Q4-2024	Shop drawing review of corrals and arm decorative metal
Broadwalk Turtle Lighting	\$601K	Construction	Q4-2023	Q1-2024	Q4-2024	Specialty coating of globes and new tenon rings
Broadwalk LED Lighting	\$506K	Construction	Q2-2023	Q3-2024	Q4-2024	Meeting pending FFWC
Dune Maint. & Access	\$500K	Pre-Scoping	Q2-2025	Q3-2026	Q4-2026	Awaiting beach renourishment and costal eng. analysis
New ADA Ramps, Stairs & Showers	\$936 K	50% CD's	Q4-2024	Q4-2025	Q1-2026	Requires DEP & FFWC permitting
Pedestrian Crossing Carolina	\$455 K	Permitting	Q2-2024	Q3-2024	Q1-2025	Pending consideration by CRA Board
SR A1A Linear walk/ resiliency area	\$450 K	Pre-scoping	TBD Concurrent with PH IV SR A1A UG	TBD	TBD	Awaiting analysis of additional pumps in resiliency flood mgmt. to determine footprint of project

BEACH CIP FY 2025 - 2027

Month	COMPLETE STREETS		PHASE IV							TOTAL CAPITAL OUTLAY		TIF Contribution + Carry Over	
	SR A1A Undergrounding Complete Streets Hwd Blvd- Sheridan St.	Carolina Street Pedestrian Crossings at SR A1A	Coastal Resiliency Phase IV E/W Undergrounding: Harrison to Magnolia Terrace Harmonization & SR A1A Undergrounding	SR A1A Undergrounding Hwd to southern City limits	Phase IV CRA/FDOT RRR CEI	Resiliency Green Area West Side A1A Hwd to Bougainvillea Terr.	Mast Arm Replacement to span wire signals DR A1A	Keating Park Building Renovation	New ADA Ramps, Stairs, Mats and Showers				
Oct-24	\$210,000		\$570,200	\$165,000	\$3,000	\$6,500	\$26,000	\$52,000	\$1,400	\$1,098,100	\$39,247,572.00	\$53,426,229.00	\$14,178,657.00
Nov-24	\$200,000		\$885,200	\$265,000	\$3,000	\$12,000	\$26,000	\$94,000	\$600	\$1,547,800			
Dec-24	\$136,000		\$1,304,000	\$330,000	Reso and JPA agreement execution	\$12,000	\$30,000	\$86,854	\$1,000	\$2,026,854			
Jan-25	\$90,000		\$1,854,000	\$920,000		\$12,000	\$30,000	\$100,000	\$1,500	\$3,201,500			
Feb-25	\$75,000	\$12,000	\$1,754,000	\$920,000		\$26,000	\$25,000	\$100,000	\$6,000	\$3,802,000			
Mar-25	\$48,000	\$44,263	\$1,504,000	\$920,000	\$3,500	\$20,000	\$6,000	\$200,000	\$6,000	\$3,059,763			
Apr-25	\$46,000	\$66,000	\$1,389,024	\$920,000	\$3,000	\$3,000	\$12,000	\$240,000	\$6,000	\$3,998,456			
May-25	\$32,000	\$88,000	\$1,614,210	\$920,000	\$2,000	\$31,721	\$55,000	\$180,000	Bidding and Board Approval	\$3,261,931			
Jun-25	\$26,000	\$140,000	\$2,450,000	\$920,000	\$3,000	\$30,000	\$56,000	\$140,000		\$4,076,500			
Jul-25	\$2,406	\$160,000	\$2,870,000	\$980,000	\$5,000	\$60,000	\$4,000	\$120,000	\$40,000	\$4,526,000			
Aug-25		\$90,000	\$2,370,000	\$1,000,000	\$15,000	\$60,000	\$10,000	\$100,000	\$55,000	\$3,952,000			
Sep-25		\$56,000	\$2,358,000	\$1,850,000	\$15,000	\$60,000	\$5,000	\$60,000	\$120,000	\$4,696,668			
Oct-25		\$25,000	\$1,506,000	\$1,790,973	\$15,000	\$60,000	\$6,000	\$2,000	\$135,000	\$5,102,973			
Nov-25		\$10,884	\$1,508,000	\$980,000	\$15,000	\$60,000	\$5,000	\$600	\$98,000	\$4,033,984			
Dec-25			\$1,500,000	\$960,000	\$15,000	\$60,000	\$5,000	\$503	\$76,000	\$3,823,503			
Jan-26			\$1,508,000	\$960,000	\$15,000	\$60,000	\$5,000		\$70,000	\$3,464,000			
Feb-26			\$1,298,000	\$500,000	\$15,000	\$65,000	\$5,000		\$60,000	\$2,723,063			
Mar-26			\$1,302,000	\$500,000	\$20,000	\$48,000			\$60,000	\$2,638,000			
Apr-26			\$1,302,000	\$500,000	\$25,000	\$30,000			\$60,000	\$2,714,000			
May-26			\$1,302,000	\$500,000	\$25,000	\$15,000			\$200,000	\$2,827,000			
Jun-26			\$1,224,000	\$500,000	\$35,000	\$12,000	\$210,000		\$60,000	\$2,696,000			
Jul-26			\$1,194,000	\$500,000	\$35,000	\$6,779	\$210,000		\$50,000	\$2,629,279			
Aug-26			\$1,194,000	\$500,000	\$35,000		\$210,000		\$40,000	\$2,900,000			
Sep-26			\$1,194,000	\$500,000	\$35,000		\$180,000		\$30,000	\$3,725,000			
Oct-26			\$1,164,000	\$500,000	\$15,000		\$120,000		\$5,900	\$3,527,900			
Nov-26			\$1,111,885	\$500,000	\$12,000		\$120,000			\$3,168,885			
Dec-26			\$770,000	\$500,000	\$8,000		\$120,000			\$2,660,000			
Jan-27			\$766,000	\$500,000	\$4,000		\$180,000			\$2,699,000			
Feb-27			\$676,000	\$650,000	\$2,500		\$220,000			\$2,660,354			
Mar-27			\$660,000	\$650,000	\$2,000		\$260,000			\$2,678,000			
Apr-27			\$650,000	\$500,000	\$2,000		\$220,000			\$2,225,304			
May-27			\$660,000	\$500,000	\$1,496		\$180,000			\$2,132,496			
Jun-27			\$652,000	\$740,000			\$100,000			\$2,091,500			
Jul-27			\$632,000	\$720,000			\$92,000			\$1,784,000			
Aug-27			\$880,000	\$680,000			\$80,000			\$1,907,000			
Sep-27			\$620,000	\$620,000			\$68,000			\$1,460,103			
Oct-27			\$660,000	\$400,000			\$28,000			\$1,188,000			
Nov-27			\$500,000	\$300,000			\$6,000			\$878,000			
Dec-27			\$500,000	\$120,000			\$3,093			\$678,693			
Jan-28			\$400,334	\$100,000						\$516,134			
Feb-28			\$220,000	\$44,207						\$270,407			
Mar-28			\$120,000							\$120,000			
Apr-28			\$100,000							\$100,000			
May-28			\$98,000							\$98,000			
Jun-28			\$64,000							\$64,000			
Jul-28			\$47,000							\$47,000			
Total	865,406	692,147	48,905,853	26,825,181	384,496	750,000	2,918,093	1,475,957	1,182,400	\$ 111,479,152			

BEACH CIP FY 2025 - 2027

Month	RESILIENCY					BROADWALK						TOTAL CAPITAL OUTLAY		TIF Contribution + Carry Over	\$35,313,737.00
	Pump Stations CRA/FDOT and 3 Generators *	Pump Station Daffodil to Iris Terrace	Pump Station Jackson to Jefferson Street	Outfall/BFP and infrastructure Improvements along SR A1A	Sustainability and resiliency planning	Broadwalk Access Management	Broadwalk Turtle Lighting Triglabe	Broadwalk Wall LED Light	Gateway and Wayfinding Signage	Near shore artificial reefs	Dune Restoration				
Oct-24		\$30,000		\$20,000		\$36,000	\$2,000	\$36,000	Bidding and Board Approval	\$150,000		\$1,308,100	\$39,596,810.00	\$53,426,229.00	\$13,829,419.00
Nov-24		\$30,000		\$12,000		\$36,000	\$2,000	\$42,000		\$130,000		\$1,737,800			
Dec-24	Board Approval Add Funding	\$30,000	Design Board Approval NTP	\$5,000		\$36,000	\$2,000	\$40,000	\$16,000	\$120,000		\$2,148,854			
Jan-25		\$30,000				\$36,000	\$12,000	\$38,000	\$20,000	\$130,000		\$3,273,500			
Feb-25	\$ 650,000.00	\$30,000	\$5,000	Approval NTP		\$36,000	\$26,000	\$38,000	\$26,000	\$100,000		\$3,829,000			
Mar-25		\$35,000	\$25,000		\$30,000	\$25,000	\$56,000	\$26,000	\$36,000	\$30,000	\$35,000				
Apr-25		\$65,000	\$30,000	\$30,000	\$25,000	\$58,000	\$26,000	\$42,000	\$30,000	\$35,000	\$500,000	\$3,976,456			
May-25		\$12,000	\$35,000	\$30,000	\$50,000	\$28,000	\$26,000	\$38,000	\$30,000	\$30,000		\$3,201,931			
Jun-25		\$8,000	\$50,000	\$20,000	\$50,000	\$18,500	\$26,000	\$25,000	\$35,000	\$30,000		\$4,011,500			
Jul-25			\$50,000	\$20,000	\$67,500	\$9,500	\$26,000	\$16,000	\$32,000	\$20,000		\$4,442,406			
Aug-25		Bidding, Contract Execution	\$50,000	\$20,000	\$80,000		\$26,000	\$12,000	\$30,000	\$10,000		\$3,928,000			
Sep-25			\$30,000	\$10,000	\$8,000		\$25,000	\$6,500	\$26,000	\$60,000		\$4,689,500			
Oct-25		\$ 1,350,000.00	\$100,000	\$20,000	\$10,000	\$8,000		\$60,000		\$15,000		\$5,102,973	\$39,276,802.70	\$32,559,247.42	(\$6,717,555.28)
Nov-25			\$1,250,000	\$7,000	\$10,000	\$7,500		\$70,000		\$12,000		\$4,033,984			
Dec-25	\$1,000,000		\$45,000	\$65,000	\$12,000		\$75,000		\$10,000		\$3,823,503				
Jan-26	\$660,000		\$40,000	\$65,000	\$6,000		\$70,000		\$5,000		\$3,464,000				
Feb-26	\$620,000		\$35,000	\$45,000	\$6,000		\$70,000		\$4,063		\$2,723,063				
Mar-26	\$580,000		\$30,000	\$35,000	\$3,000		\$60,000				\$2,638,000				
Apr-26	\$660,000		\$30,000	\$45,000	\$6,000		\$56,000				\$2,714,000				
May-26	\$660,000			\$35,000	\$40,000		\$50,000				\$2,827,000				
Jun-26	\$520,000		Bidding, Contract Execution	\$35,000	\$55,000		\$45,000					\$2,696,000			
Jul-26	\$500,000			\$35,000	\$56,500		\$42,000					\$2,629,279			
Aug-26	\$480,000	\$320,000	\$35,000	\$50,000		\$36,000				\$2,900,000					
Sep-26	\$420,000	\$1,250,000	\$35,000	\$50,000		\$31,000				\$3,725,000					
Oct-26	\$360,000	\$1,250,000	\$35,000	\$50,000		\$28,000				\$3,527,900					
Nov-26	\$340,000	\$980,000	\$35,000	\$50,000		\$20,000				\$3,168,885					
Dec-26	\$52,000	\$160,000	\$960,000	\$35,000	\$40,000	\$15,000				\$2,660,000					
Jan-27	\$94,000	\$110,000	\$960,000	\$35,000	\$40,000	\$10,000				\$2,699,000					
Feb-27	\$86,854	\$62,000	\$880,000	\$35,000	\$40,000	\$8,000				\$2,660,354					
Mar-27	\$100,000	\$45,000	\$880,000	\$35,000	\$40,000	\$6,000				\$2,678,000					
Apr-27	\$100,000	\$11,804	\$660,000	\$35,000	\$40,000	\$6,500				\$2,225,304					
May-27	\$200,000		\$510,000	\$35,000	\$40,000	\$6,000				\$2,132,496					
Jun-27	\$120,000		\$410,000	\$35,000	\$30,000	\$4,500				\$2,091,500					
Jul-27	\$62,000		\$210,000	\$35,000	\$30,000	\$3,000				\$1,784,000					
Aug-27	\$45,000		\$160,000	\$35,000	\$25,000	\$2,000				\$1,907,000					
Sep-27	\$11,804		\$100,000	\$35,000	\$4,299		\$1,000			\$1,460,103					
Oct-27			\$80,000	\$20,000						\$1,188,000					
Nov-27			\$60,000	\$12,000						\$878,000					
Dec-27			\$48,000	\$7,600						\$678,693					
Jan-28			\$15,800							\$516,134					
Feb-28			\$6,200							\$270,407					
Mar-28										\$120,000					
Apr-28										\$100,000					
May-28										\$98,000					
Jun-28										\$64,000					
Jul-28										\$47,000					
Total	2,871,658	8,808,804	10,222,000	1,106,600	1,034,799	350,000	1,000,000	369,500	321,063	850,000	500,000	\$ 111,828,390			

Beach CRA – Project Funding Spread and Grants Awards

BEACH CRA CAPITAL FUNDING					
	Balance Carry Over	New Funding	Available Funding	Capital Outlay	Balance
FY 25	\$35,313,737.00	\$ 18,112,492.00	\$ 53,426,229.00	\$ 39,596,810.00	\$ 13,829,419.00
FY 26	\$13,829,419.00	\$ 18,729,828.42	\$ 32,559,247.42	\$39,276,802.70	(\$6,717,555.28)
FY 27	\$ (6,717,555.28)	\$ 20,167,246.00	\$ 13,449,690.72	\$28,994,542.94	(\$15,544,852.22)
FY 28*	(\$15,544,852.22)	\$ -	\$ (15,544,852.22)	\$3,960,234.26	(\$19,505,086.48)
TOTAL		\$ 57,009,566.42		\$ 111,704,389.90	

GRANT AWARDS/AGREEMENTS	
FDEP Coastal Roadway Resiliency Grant	\$ 12,200,491.00
FDOT RRR Reimbursement	\$ 3,480,000.00
FDEP Land/water KTG PK Conservation Grant	\$ 750,000.00
Ocean Side Marina Dev. Agreement reimb.	\$ 300,000.00
FEMA Brick Grant *	\$ 500,000.00
Total	\$ 17,230,491.00

PS Daffodil to Iris Terrace: \$ 8.8M
 PS Jackson to Jefferson Street: \$10.2M
 Sustainability & Resiliency planning: \$ 1M
 Total allocated funding= \$ 20M