

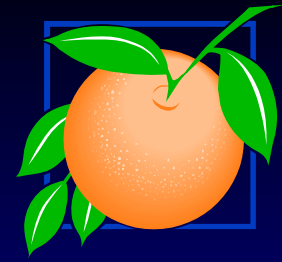


# **International Drive CRA**

## **FY 2021-22 Budget**

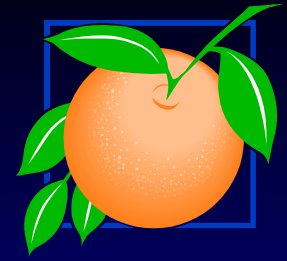
***International Drive Business Improvement District  
Advisory Board Meeting***

**October 27, 2021**



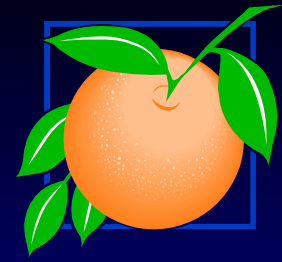
# PRESENTATION OUTLINE

- **Introductions**
- **Background**
- **Redevelopment Plan Update**
- **FY 2021-22 Budget**
- **Budget Approval Process**



# PRESENTATION OUTLINE

- **Introductions**
- Background
- Redevelopment Plan Update
- FY 2021-2022 Budget
- Budget Approval Process

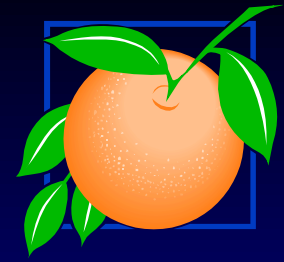


# INTRODUCTIONS

## County Administration:

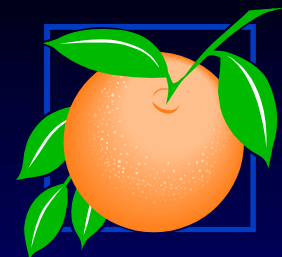
- **Lucas Boyce – *I-Drive CRA Oversight and Management***
- **Natalia Garcia – *Liaison to I-Drive Business Improvement District***





# PRESENTATION OUTLINE

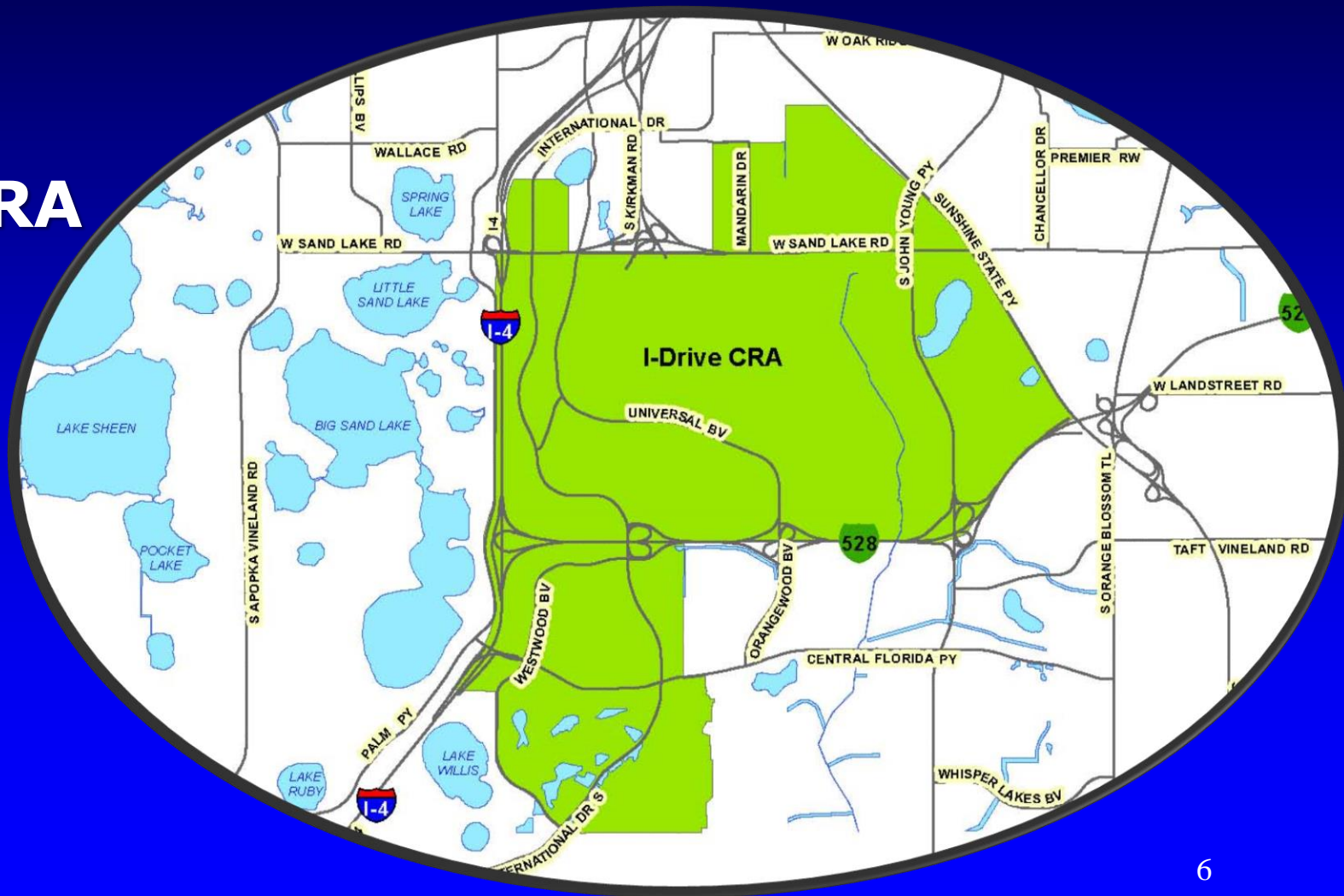
- Introductions
- **Background**
- Redevelopment Plan Update
- FY 2021-2022 Budget
- Budget Approval Process

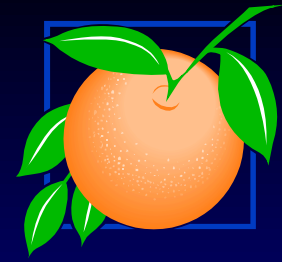


# BACKGROUND

## International Drive CRA Boundaries

7,315 acres

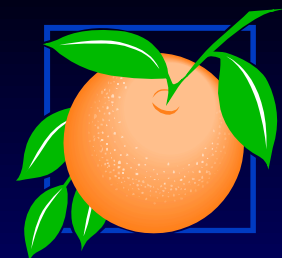




# BACKGROUND

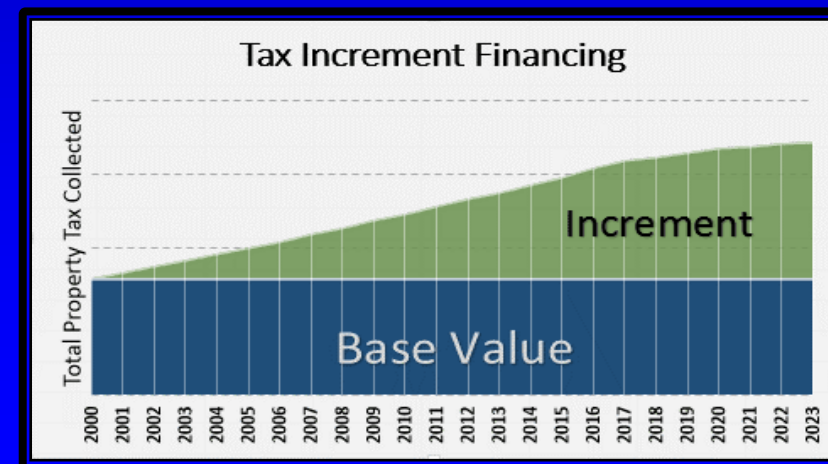
- **I-Drive CRA Created in 1998**
- **Focused on Transportation-related Blight**
- **Redevelopment Plan Adopted in 1998**
  - **Amended in 2006, 2009, and 2019**
  - **Included list of redevelopment activities**
  - **Transportation strategies and projects**
  - **Recently amended in 2021**



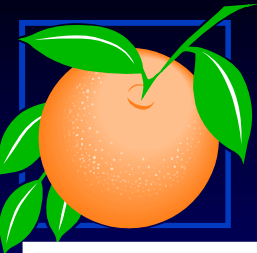


# BACKGROUND

- **CRA's Funded by Tax Increment Financing (TIF)**
- **Based on taxable value of properties within CRA**
- **Capture growth of ad valorem tax revenues within CRA**
  - **Taxes frozen at base year of CRA establishment (1998)**
  - **Incremental growth of taxes in subsequent years (TIF) is used to fund projects**
- **Dedicate those funds to specific improvements within CRA**
- **FY 20 Tax Increment - \$22M**

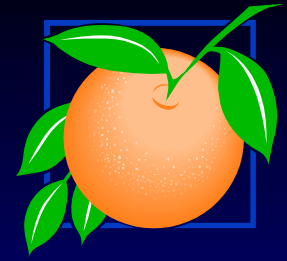






# BACKGROUND

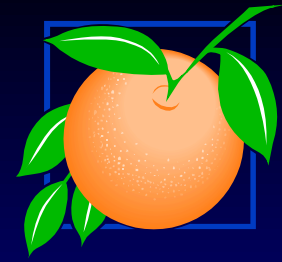




# PRESENTATION OUTLINE

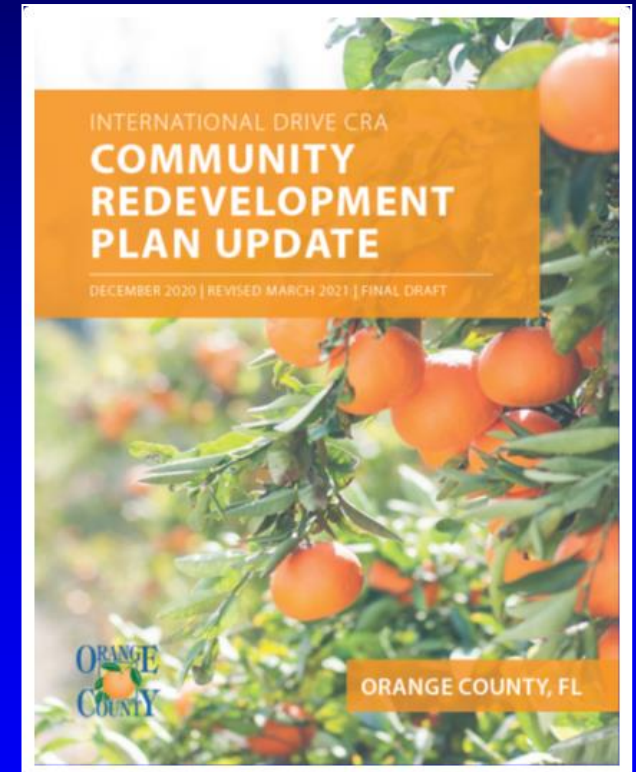
- Introductions
- Background
- **Redevelopment Plan Update**
- FY 2021-2022 Budget
- Budget Approval Process

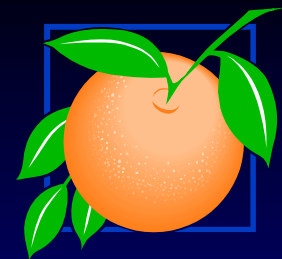




# REDEVELOPMENT PLAN UPDATE

- **Approved by BCC/CRA – June 8, 2021**
  - Expands use of CRA Revenues
  - Maintains 2028 Sunset Date
  - Caps CRA Revenues - \$22M annually
- **Projected Revenues: \$257M**





# REDEVELOPMENT PLAN UPDATE

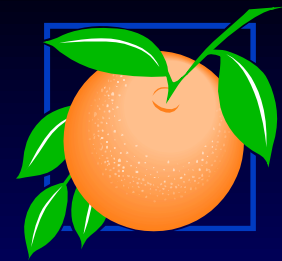
## • Five Key Investment Areas

- Transportation
- Affordable & Attainable Housing
- Economic Development
- Community, Cultural and Institutional Programs
- Beautification and Aesthetics

Proposed Resource Allocation (dollars in thousands)

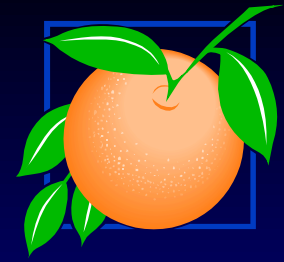
Major Activity or Focus <sup>(1)</sup>	Total Projected Cost	Cumulative Projected Cost	Key Objectives <small>(Refer to pg. 65)</small>					
			1	2	3	4	5	6
<i>Transportation:</i>								
Roadway Improvements	\$148,000	\$298,800	X	X				X
Transit Capital and Operations	\$118,000		X	X				X
Pedestrian Mobility and Safety	\$26,700		X	X				X
Technology and Sustainability	\$6,100		X	X				
<i>Affordable and Attainable Housing:</i>								
Housing for All Tangelo Park	\$2,500	\$326,800	X	X	X	X	X	X
Housing Infill Opportunities	\$3,000		X	X	X	X	X	X
I-Drive Catalytic Site	\$22,500		X	X	X	X	X	X
<i>Economic Development:</i>								
Economic Diversification	\$3,000	\$334,800	X			X		
Employment Training	\$5,000		X			X		
<i>Community, Cultural and Institutional Programs:</i>								
Youth and Senior Programs and Projects	\$5,000	\$341,800	X				X	X
Neighborhood Enrichment	\$2,000			X			X	
<i>Beautification and Aesthetics:</i>								
Gateways, Medians, Landscaping and Other Design Projects	\$17,000	\$358,800 <sup>(2)</sup>					X	X
	\$17,000							





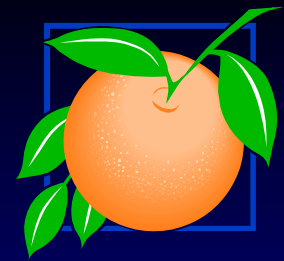
# REDEVELOPMENT PLAN UPDATE





# PRESENTATION OUTLINE

- Introductions
- Background
- Redevelopment Plan Update
- **FY 2021-2022 Budget**
- Budget Approval Process

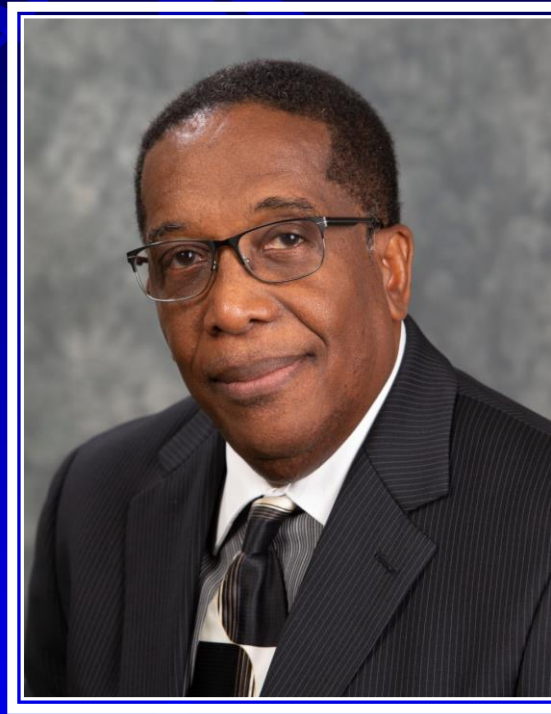


# FY 2021-2022 BUDGET

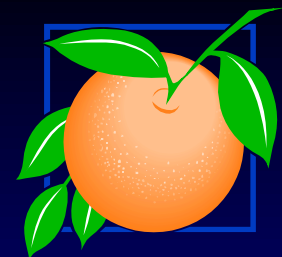




***Renzo Nastasi***  
**Manager,  
Transportation  
Planning Division**



***Raymond Williams***  
**Manager,  
Public Works  
Engineering Division**



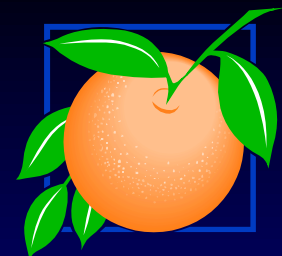
# FY 2021-2022 BUDGET



PROJECT	PROPOSED BUDGET
Regional Transit Connectivity	\$1,500,000
Intersection Improvements	\$251,000
Kirkman Road Extension	\$10,000
International Drive Transit Lanes	\$1,100,000
International Drive Transit Study	\$2,000,000
Tangelo Park Pedestrian/Traffic Calming	\$50,000
Destination Parkway	\$100,000
Pedestrian Enhancements	\$2,180,543
Tradeshow Boulevard	\$2,600,000
International Drive Pedestrian Overpass	\$100,000
International Drive Signal Communications	\$400,000
International Drive Adaptive Signal System	\$1,100,000
<b>TOTAL</b>	<b>\$11,391,543</b>





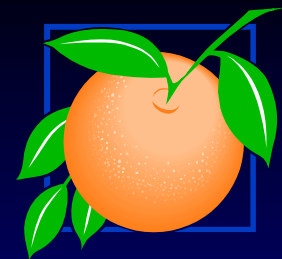


# FY 2021-2022 BUDGET

## Regional Transit Connectivity:

- LYNX Workforce Transit
- Links 8, 37, 38, and 42
  - Origin/Destination Data
  - Hospitality Work Shift
- Extended Hours of Operation
- Increased Service Frequency
- LYNX Public Hearings Required
- December 2021 Service Adjustments
- **FY 21/22 - \$1,500,000**

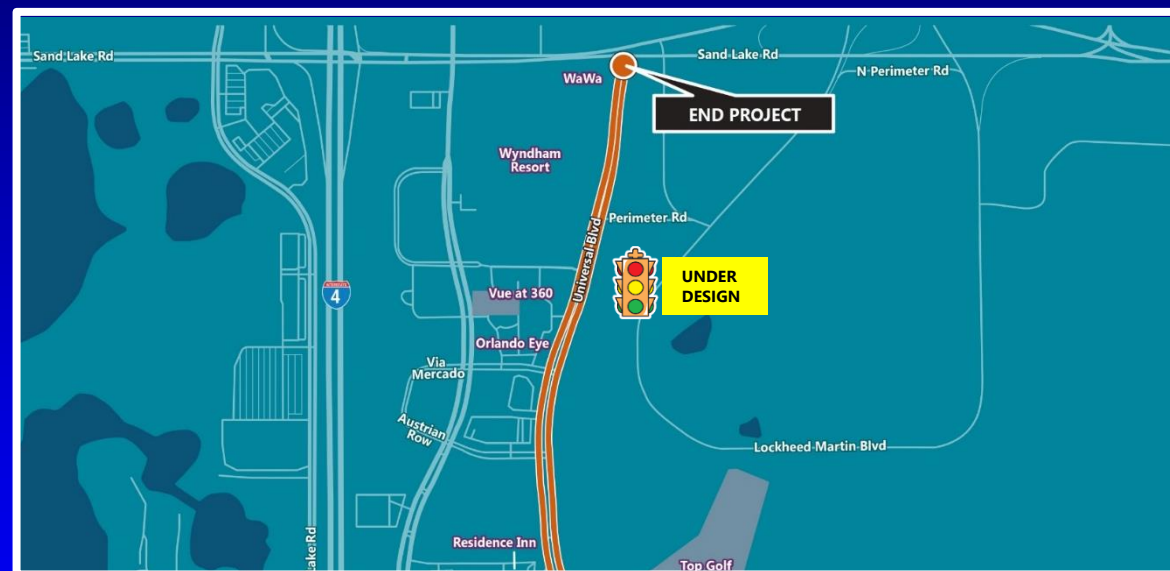




# FY 2021-2022 BUDGET

## Intersection Improvements:

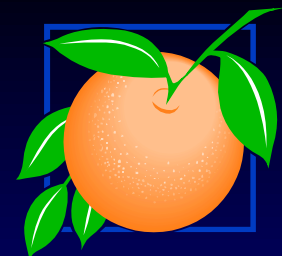
- Traffic Signal/Pedestrian Safety Enhancements
- Existing Agreement
- Universal Boulevard at Perimeter Road
- Construction
- **FY 21/22 - \$251,000**



Planning

Design

Construction



# FY 2021-2022 BUDGET

## Kirkman Road Extension:

- Partnership Project
- Existing Agreements
- Multimodal Cross Section
- Universal Blvd to Carrier Drive
- Construction Engineering & Inspection
- **FY 21/22 - \$10,000**

Planning

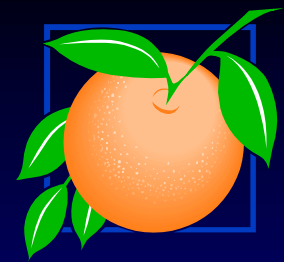
Design

Construction



KIRKMAN ROAD EXTENSION  
January 25th, 2019





# FY 2021-2022 BUDGET

## International Drive Transit Lanes:

- Shared Use Lane
- Destination Parkway to Sand Lake Road
- Right-of-Way/Easement Updates
- Design/Construction
- **FY 21/22 - \$1,100,000**

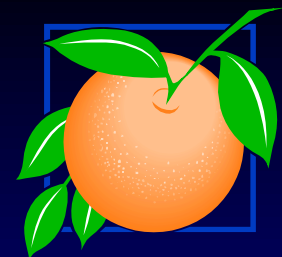


Planning

Design

ROW

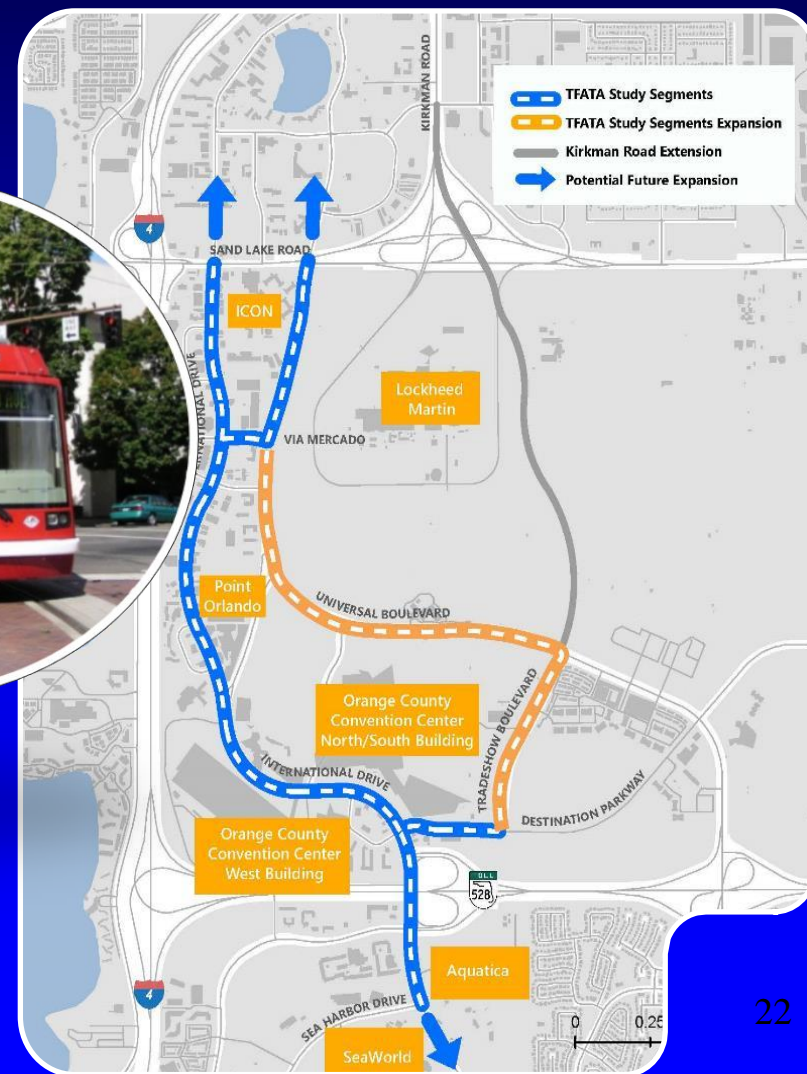
Construction



# FY 2021-2022 BUDGET

## International Drive Transit Study:

- Technology
- Alignment
- Financial Feasibility
- Project Development/Design
- **FY 21/22 - \$2,000,000**

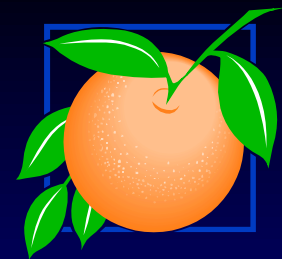


Planning

Design

ROW

Construction



# FY 2021-2022 BUDGET

## Tangelo Park Pedestrian/Traffic Calming:

- Neighborhood Traffic Assessment
- Additional Traffic Calming
- Transit Shelters
- Planning/Design
- **FY 21/22 - \$50,000**

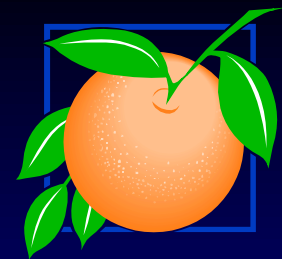


Planning

Design

Construction





# FY 2021-2022 BUDGET

## Destination Parkway:

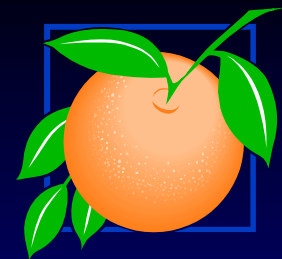
- New 4-lane roadway
- John Young Parkway to International Drive
- East/West Mobility
- Construction (Landscaping)
- **FY 21/22 - \$100,000**



Planning

Design

Construction

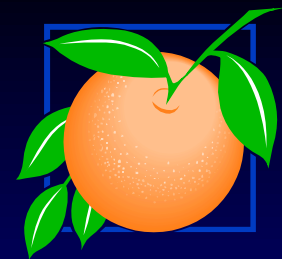


# FY 2021-2022 BUDGET

## Pedestrian Enhancements:

- International Drive Crosswalk Areas Study
- Universal Boulevard Pedestrian Safety Action Plan
- Pedestrian Crosswalks
- Safety Improvements
- Design/Construction
- **FY 21/22 - \$2,180,543**

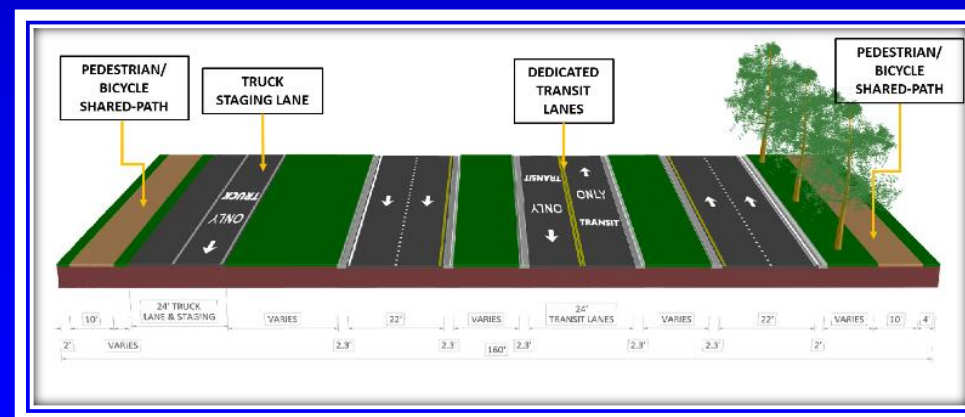
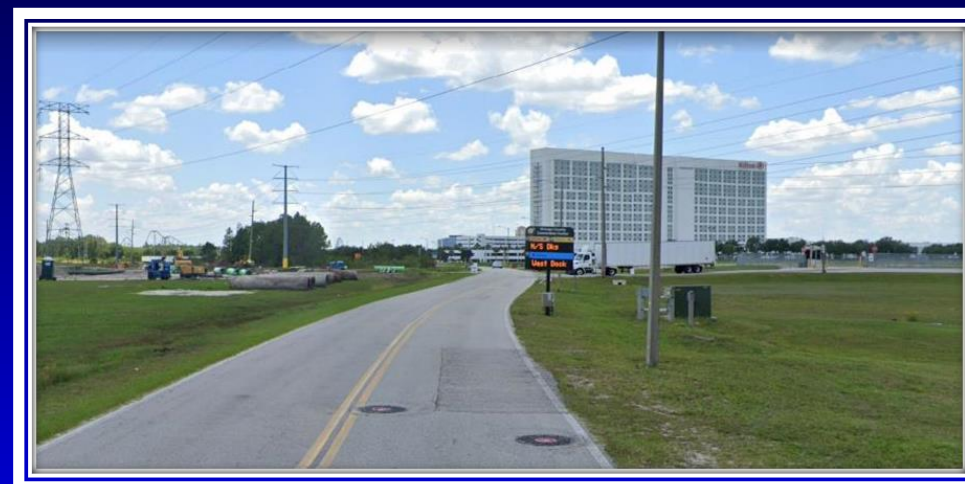




# FY 2021-2022 BUDGET

## Tradeshow Boulevard:

- Widen existing roadway
- Facilitate freight and future transit corridor
- Enhance access to OCCC
- Design
- **FY 21/22 - \$2,600,000**



Planning

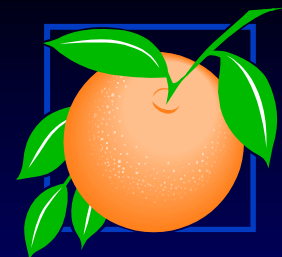
Design

ROW

Construction



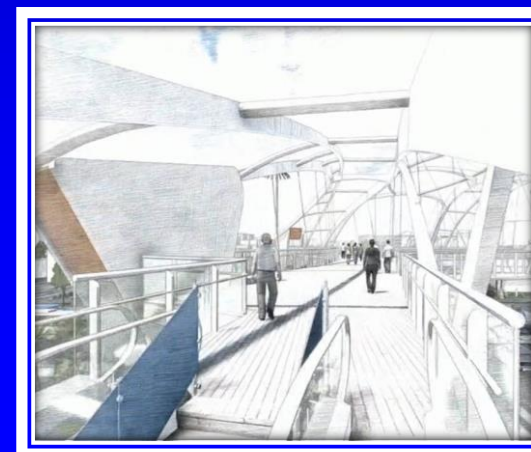




# FY 2021-2022 BUDGET

## International Drive Pedestrian Overpass:

- **Elevated Pedestrian Crossing**
- **International Drive at Sand Lake Road**
- **Partnership anticipated**
- **Feasibility Study**
- **FY 21/22 - \$100,000**

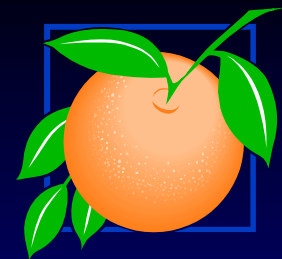


Planning

Design

ROW

Construction



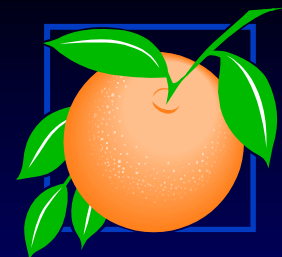
# FY 2021-2022 BUDGET

## International Drive Signal Communications:

- **Replace Fiber Optic Line along International Drive**
- **Replace Traffic Signal Cabinets and Communication Switches with upgraded technology**
- **Supports Adaptive Traffic Signal Control**
- **FY 21/22 - \$400,000**







# FY 2021-2022 BUDGET

## International Drive Adaptive System:

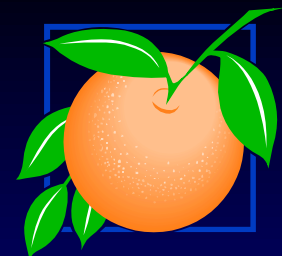
- **District-wide Real-Time Traffic Signal System**
- **Adapts to varying traffic patterns**
- **Design/Installation**
- **FY 21/22 - \$1,100,000**





***Mitchell Glasser***

**Manager, Housing and Community Development Division**

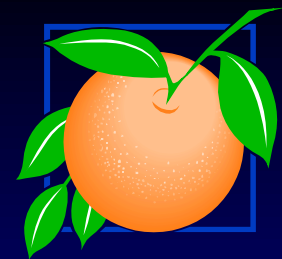


# FY 2021-2022 BUDGET



<b>PROGRAM</b>	<b>PROPOSED BUDGET</b>
<b>Tangelo Park Housing for All - Housing Repair</b>	<b>\$850,000</b>
<b>Tangelo Park Accessory Dwelling Unit Program</b>	<b>\$200,000</b>
<b>Housing Infill Opportunities</b>	<b>\$425,000</b>
<b>TOTAL</b>	<b>\$1,475,000</b>



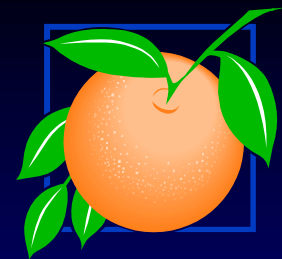


# FY 2021-2022 BUDGET

## Affordable and Attainable Housing:

- **Tangelo Park *Housing for All* – Repair Program**
- **Tangelo Park Accessory Dwelling Unit Program**
- **Housing Infill Opportunities**



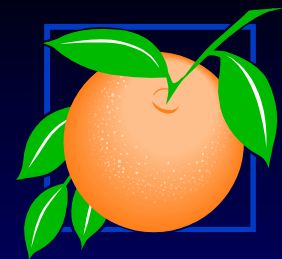


# **FY 2021-2022 BUDGET**

## **Tangelo Park Housing for All - Housing Repair:**

- **Minor and major homeowner repair program**
- **Patterned after Housing & Community Development's existing program**
- **Limited to Tangelo Park homes**
- **FY 21/22 - \$850,000**





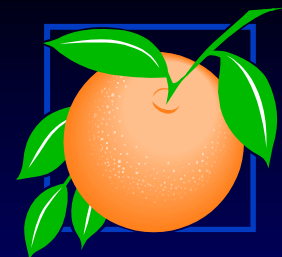
# FY 2021-2022 BUDGET

## Tangelo Park Housing for All - Housing Repair:

- Targeted to low-income homeowners (80% of Area Median Income)
- Priority given to elderly, disabled or living on fixed income
- Priority given to major code violations creating health and safety issues

HOUSEHOLD SIZE	INCOME CATEGORY	
	VERY LOW (50% OF MEDIAN)	LOW (80% OF MEDIAN)
1	\$26,750	\$42,750
2	\$30,550	\$48,850
3	\$34,350	\$54,950
4	\$38,150	\$61,050
5	\$41,250	\$65,950



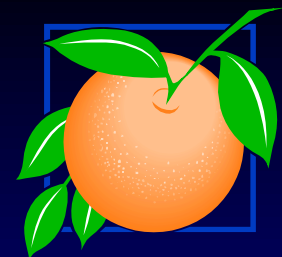


# FY 2021-2022 BUDGET

## Tangelo Park Accessory Dwelling Unit Program:

- “Missing Middle” Strategies
- Financial Program to offset cost of ADU construction
- Increase Housing Supply
- **FY 21/22 - \$200,000**

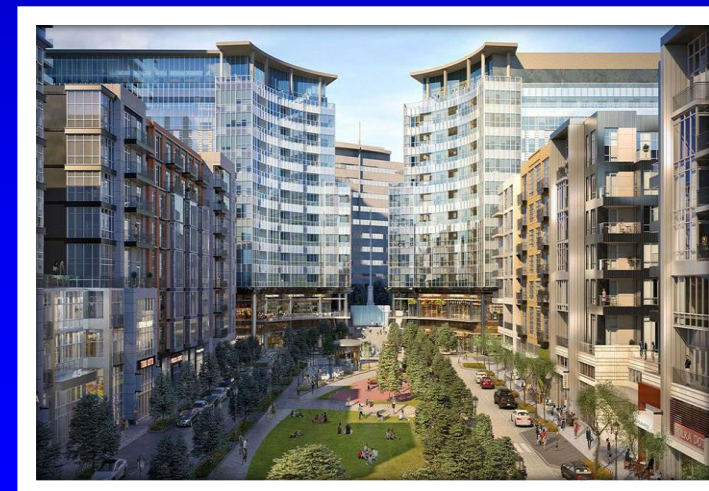
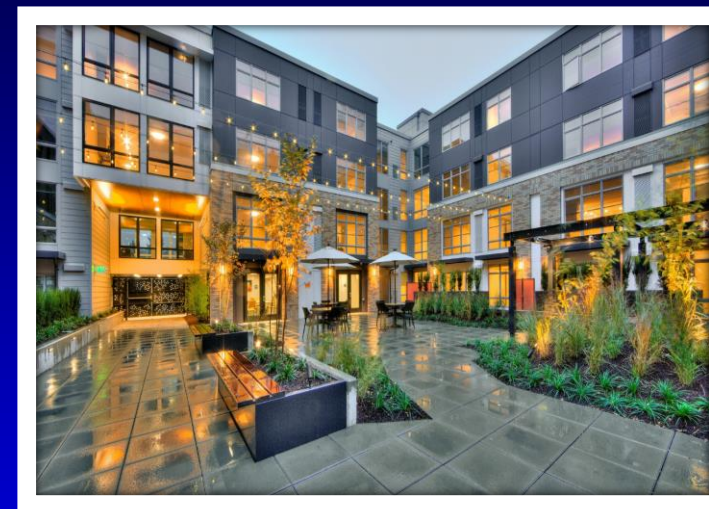




# FY 2021-2022 BUDGET

## Housing Infill Opportunities:

- **Mixed-Income Residential land uses**
- **Financial Assistance consistent with Housing Trust Fund**
- **Leveraging CRA funds to incentivize infill housing**
- **FY 21/22 - \$425,000**





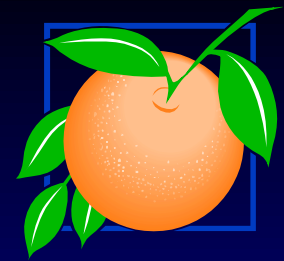


***Andrea Wesser-  
Brawner***

**Chief Innovation and Emerging  
Technologies Officer**



***Eric Ushkowitz***  
**Economic Development  
Administrator**

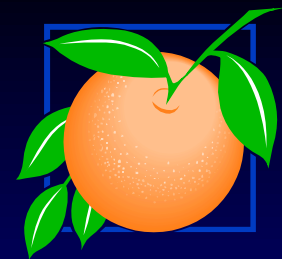


# FY 2021-2022 BUDGET



<b>PROGRAM</b>	<b>PROPOSED BUDGET</b>
<b>Economic Development</b>	<b>\$1,150,000</b>
<b>TOTAL</b>	<b>\$1,150,000</b>

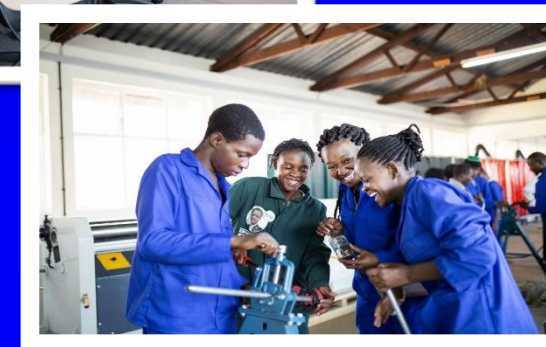
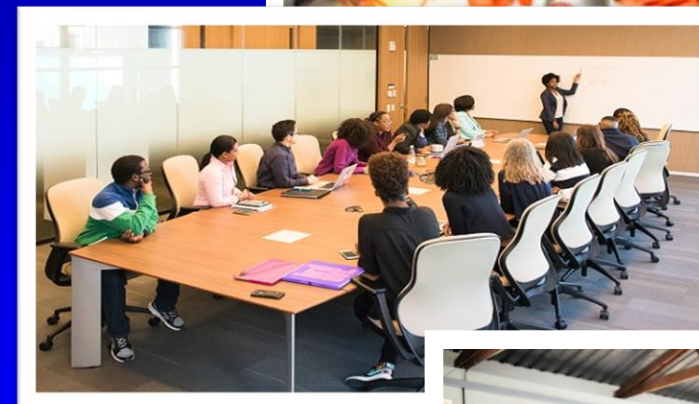




# FY 2021-2022 BUDGET

## Economic Development:

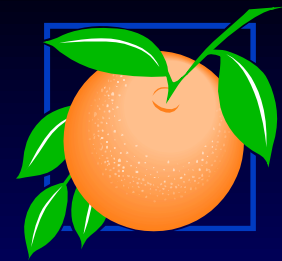
- **Tourism/Hospitality Employee Training**
- **Entrepreneurial Technical Assistance Programs**
- **Part-time/gig worker support resources**
- **FY 21/22 - \$1,150,000**





***Lavon Williams***  
**Manager, Community Action Division**





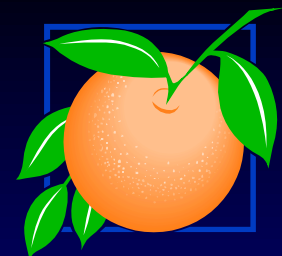
# FY 2021-2022 BUDGET



<b>PROJECT</b>	<b>PROPOSED BUDGET</b>
<b>Tangelo Park Community Center</b>	<b>\$450,000</b>
<b>TOTAL</b>	<b>\$450,000</b>







# FY 2021-2022 BUDGET

## Tangelo Park Community Center:

- Existing County-owned facility
- Replacement of Administration Building
- Renovation of Gymnasium
- Replacement of Pool
- Tangelo Park Community Priority
- **FY 21/22 - \$450,000**



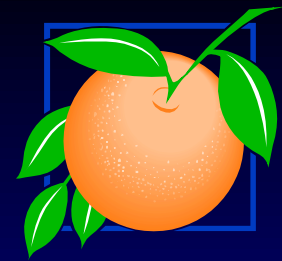
Planning

Design

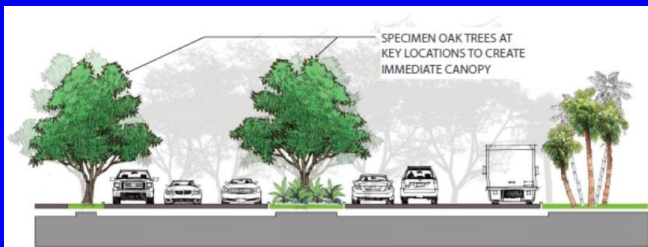
Construction



***Alberto Vargas***  
**Manager, Planning Division**

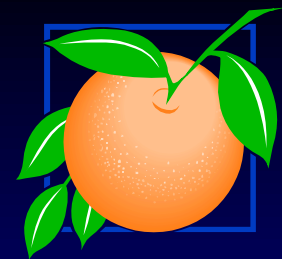


# FY 2021-2022 BUDGET



PROJECT	PROPOSED BUDGET
Tangelo Park Neighborhood Beautification & Aesthetics	\$100,000
International Drive Wayfinding and Signage	\$840,122
<b>TOTAL</b>	<b>\$940,122</b>

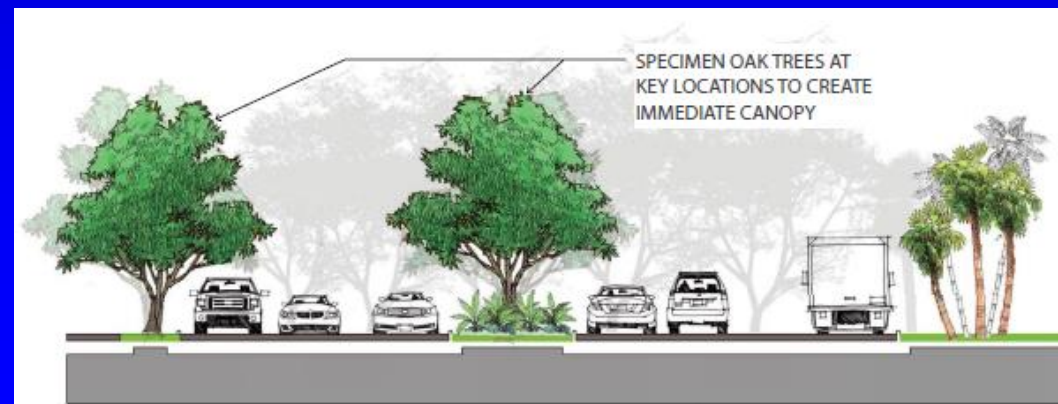


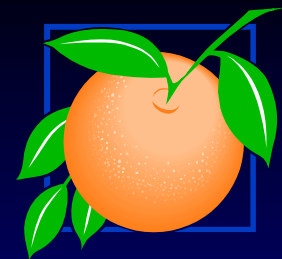


# FY 2021-2022 BUDGET

## Tangelo Park Neighborhood Beautification & Aesthetics:

- Landscaping and/or Entrance Enhancements
- Conceptual Plan
- **FY 21/22 - \$100,000**

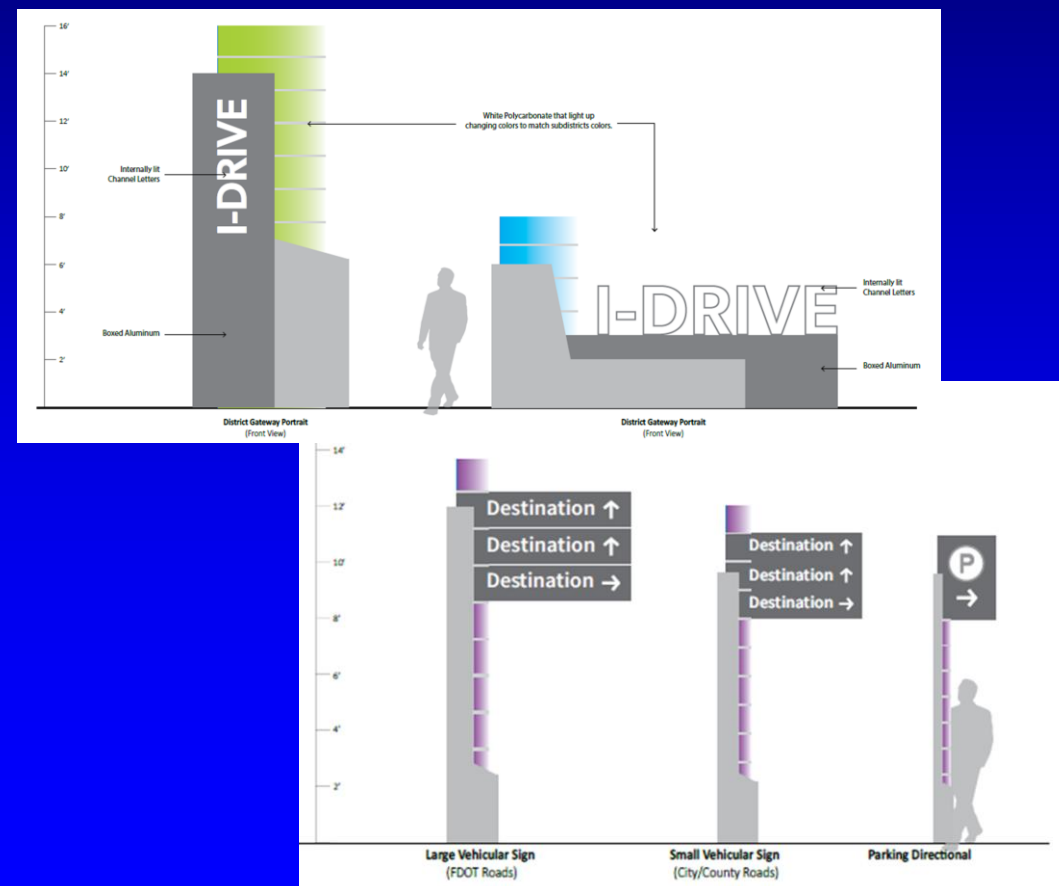




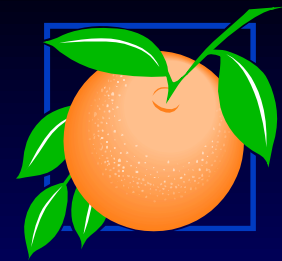
# FY 2021-2022 BUDGET

## International Drive Wayfinding and Signage:

- **I-Drive 2040 Vision Wayfinding Recommendation**
- **Districtwide Directional Signage**
- **Construction**
- **FY 21/22 - \$840,122**







# PROPOSED FY 2021-2022 BUDGET

**\$11,391,543**



TRANSPORTATION

**\$1,150,000**



ECONOMIC

DEVELOPMENT

**\$940,122**



BEAUTIFICATION AND  
AESTHETICS

**\$1,475,000**



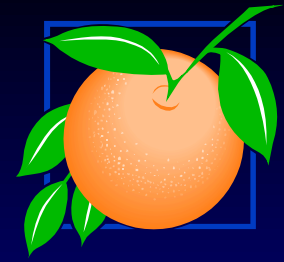
AFFORDABLE AND  
ATTAINABLE  
HOUSING

**\$450,000**



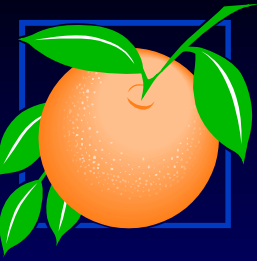
COMMUNITY,  
CULTURAL AND  
INSTITUTIONAL  
PROGRAMS

**\$15,406,665**



# PRESENTATION OUTLINE

- Introductions
- Background
- Redevelopment Plan Update
- FY 2021-2022 Budget
- **Budget Approval Process**



# BUDGET APPROVAL PROCESS





# **International Drive CRA**

## **FY 2021-22 Budget**

***International Drive Business Improvement District  
Advisory Board Meeting***

**October 27, 2021**