

2ND CENTURY CLEARWATER IMPLEMENTATION MATRIX

ULI Priority Items Only

(P): Identifies Priority Action Items

*Timeframe begins when Council or City Manager provide direction/approval

Month/years represent time to completion or implementation phase from commencement

ACTION	Lead Department	Objective	Timeframe*	Status	Q3 FY15/16 Activity	Cost
FOCUS AREA 1: STRATEGY						
<i>Planning, Development and Design Strategies</i>						
STRATEGY 1.1: Waterfront District--Promote and grow the boating culture; instill activity along the waterfront.						
1) Create a Comprehensive Boating Plan (P)	M&A ED&H, P&R, Library	Create a Comprehensive Boating Plan that identifies current conditions and assets while recommending best options for short and long term action. Provide cost projections and outline development options in the Plan.	1 year	Phase 1: Complete Phase 2 Implementation	Referendum question #5 passed on 3/15/16. Currently researching public restrooms and ticket booth alternatives and estimated cost.	\$59,975
5) Create comprehensive North Marina Master Plan (Small Area Plan) (P)	P&D M&A	Update 10 year old Special Area Plan to reflect current condition. Create framework to facilitate development and investment in North Marina Master Plan area.	1 year	Phase 1: Complete Phase 2 Implementation	Consultant selected (AECOM) Scope developed and work authorized. Amendments made to Old Bay Character District to support hotel and commercial development. Survey work commenced in late June	\$480,874
STRATEGY 1.2: Bluff/Waterfront						
8) Master Plan the Bluff/Coachman Park/Waterfront	P&R Engineering	Formulate a Master Development Plan for the Bluff/Coachman Park/Waterfront to facilitate the recommendation of the ULI Advisory Services Panel Report and Clearwater Downtown Redevelopment Plan for the successful redevelopment of Downtown.	22 months	On Schedule	HR&A selected to develop Imagine Clearwater-Bluff Master Plan. Scope of work was amended to include aerial transit system component. Subsequent Downtown Plan changes, as well as Charter and/or Special Act changes, may be required. Public meetings scheduled.	\$438,000 *contract amended \$60K to incorporate recommendations for aerial transit system
9) Boost the Library (P)	Library P&R ED&H	Develop strategy to: 1) Make the Library an "Attractor Element" in Downtown to bring additional people to the Downtown through expanded mission as "maker space"; 2) align the Library more closely with the economic development priorities of the City for Downtown, i.e. "entrepreneurial ecosystem".	9 months	Phase 1: Complete Phase 2 Implementation	Audio/Video recording studio on 3rd floor completed and operating. First Coder Dojo for youth successfully completed. Providing regular classes on 3D printing and drone operation. Partnership and programming development continues with Chamber, TAFFIE and SCORE.	Encumbered:\$177,509 Cost to Date:\$107,462

ACTION	Lead Department	Objective	Timeframe*	Status	Q3 FY15/16 Activity	Cost
10) Use Bridge as Gateway (P)	P&R Legal Engineering	Evaluate fiscal, programmatic and regulatory feasibility of highlighting bridge as downtown redevelopment component.	6 months -DOT and Legal; 6-9 months - public art process	On Schedule	FDOT Community Aesthetic feature application filed. Cultural Affairs staff will confer with City of Tampa and consultant artists for recommendations. Project proceeding on schedule.	Early estimates focused on similar lighting installations put the budget at \$1.25 -1.5 million.
STRATEGY 1.3: Central Business District: Make downtown more attractive; bring people to the streets; make downtown more navigable						
12) Update of Downtown Redevelopment Plan (formerly: Reconsider Downtown Design Guidelines and Sign Regulations) (P)	P&D	Complete comprehensive review of appropriateness of Design Guidelines and Sign Regulations <u>vis-à-vis</u> ULI Report; current Council discussion; current development environment; redevelopment objectives and stakeholder/merchant concerns.	15-17 months	On Schedule	Staff is preparing revisions to the Downtown Redevelopment Plan.	n/a
15) Attract an Incubator (P)	ED&H CRA	Create an "Entrepreneurial Ecosystem" to foster, incubate and support job development and entrepreneurship in Clearwater.	5 months	Phase 1: Complete Phase 2 Implementation	Website has experienced a significant increase in visitors since the open house held on 3/31/16. There were 46 referrals made during the third quarter. Conducting monthly Executive Committee and Advisory Board meetings with the Clearwater Business SPARK partners.	Encumbered:\$125,000 Cost to Date:\$45,077
STRATEGY 1.4: Community Gateways and Connections						
20) Enhance Gateways (to include: five points intersection; Cleveland and Myrtle, Intermodal hub, Pinellas Trail; Fort Harrison & Court) (P)	Engineering ED&H, CRA	Enhance the Gateways leading into downtown.	TBD	Delayed	Three initial locations chosen: Court/Myrtle, Court/Chestnut, Myrtle/ N. Fort Harrison. Confirming that mock-ups based on the new City brand are compatible with guidelines for downtown wayfinding. New CRA Director will review the downtown wayfinding guidelines before finalizing a design.	TBD
27) Community Market (P)	CRA ED&H	Create a festival core and/or a Mercado in the East Gateway as a local activity center and civic core of the neighborhood.	(1) 3 years (2) TBD	On Schedule	Research underway. The City of Seattle Market model was added to the research of the previous targeted models. Currently researching the marketing companies that conducted the market feasibility study in Portland, Little Haiti Marketplace and City of Seattle models.	(1) TBD (2) TBD
FOCUS AREA 2: COMMUNICATION/PARTNERSHIPS						
Item 2.1: Clearwater must begin to actively tell its story						

ACTION	Lead Department	Objective	Timeframe*	Status	Q3 FY15/16 Activity	Cost
29) Conduct community branding effort (P)	PC	Re-brand and create a community identity.	12 months	Phase 1: Complete Phase 2 Implementation	Launched a spring and a summer photo contests. Working on updating the look and feel of the new website to match the branding for a January 2017 launch. Rollout is in full swing.	\$100k
30) Communicate the real estate market and potential for expansion of real estate activity (P)	ED&H PC	Prepare a marketing piece that highlights housing, retail, and office demand for web-based and social media distribution. Added advertising in Florida Trend magazine and press releases.	8 months	Phase 1: Complete Phase 2 Implementation	Completed Q1 FY14/15 Staff continues to market properties and field inquiries. Received marketing award from Florida Economic Development Council.	\$9,197 Includes \$757 in additional funds for production & distribution - used dept budget, not ULI funds
Item 2.2:						
31) Create a forum for the discussion of issues with the city, development partners, and community stakeholders (P)	ACM	Identify a Communications Stakeholder Group. Council determined that a periodic stakeholder meeting would meet this objective.	Subject to Council Concurrence	Phase 1: Complete Phase 2 Implementation	New CRA Director will reconvene periodic CRA-ULI Stakeholder group meetings with key stakeholders (Downtown Development Board, Clearwater Downtown Partnership, Clearwater Regional Chamber of Commerce and Clearwater Neighborhoods Coalition)	n/a
FOCUS AREA 3: ORGANIZATIONAL CAPACITY AND IMPLEMENTATION						
ITEM 3.1: Implementation						
34) Investigate the use of TIF bonds to leverage redevelopment (P)	ACM Finance	White paper presented and CRA board briefing with Financial Advisor completed identifying cost/benefit analysis.	4 months	Complete	No follow-up needed. Incorporated as part of existing work program.	\$2500 absorbed by Dept. Budget

2ND CENTURY DOWNTOWN CLEARWATER IMPLEMENTATION MATRIX
Funding Sources and Costs thru Q3 FY15/16

(P): Staff recommended initiatives to begin within 1st 90 days.

ACTIONS		Commitment- Total Encumbered to Date	Actual Spent/Source of Funds										Balance of Encumbered Funds	Funding Notes					
			General Fund	General Fund Reserve	ULI General Fund Reserve	CRA	Penny for Pinellas	Enterprise Funds	Federal	State	Other	Total to Date							
FOCUS AREA 1: STRATEGY <i>Planning, Development and Design Strategies</i>																			
STRATEGY 1.1: Waterfront District--Promote and grow the boating culture; instill activity along the waterfront.																			
1)	Create a Comprehensive Boating Plan (P)	\$	59,975		\$	59,975						\$	59,975	\$	-	\$59,975			
1a)	Provide recreational boating experiences at downtown marina											\$	-	\$	-	TBD			
2)	Ensure environmental Integrity of Clearwater Harbor											\$	-	\$	-	(1) TBD; (2) n/a; (3) \$400k			
3)	Ensure future connections to the waterfront											\$	-	\$	-	TBD			
4)	Create a water taxi or ferry service	\$105,512		\$	42,707	\$	26,212					\$	68,919	\$	36,593	City provided acces/egress improvements & \$79,300 rate subsidy from GFR			
5)	Create comprehensive North Marina Master Plan (Small Area Plan) (P)	\$	480,874		\$	105,874						\$	105,874	\$	375,000	Stantec:\$105,624 AECOM: 375,000			
6)	Altract waterfront restaurants											\$	-	\$	-	TBD			
7)	Capitalize and grow Old Clearwater Bay housing stock											\$	-	\$	-	TBD--Incentives needed for Rehab program funding; \$15k for consultant			
SUBTOTAL STRATEGY 1.1		\$	646,361	\$	-	\$	42,707	\$	192,061	\$	-	\$	-	\$	-	\$	234,768	\$	411,593
STRATEGY 1.2: Bluff/Waterfront																			
8)	Master Plan the Bluff/Waterfront: -Appoint Steering Committee -Engage Development Consultant -RFP for Master Plan Consultant (Public Engagement)	\$	474,390		\$	6,390						\$	6,390	\$	468,000	Initial cost: \$378,00 Amended \$60K to include aerial transit evaluation as part of scope.			
8a)	Referendum process after Bluff Master Plan (added for timeline purposes)											\$	-	\$	-	Referendum passed on 3/15/16			

ACTIONS	Commitment- Total Encumbered to Date	Actual Spent/Source of Funds										Balance of Encumbered Funds	Funding Notes
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8b) Following Master Plan process, conduct RFP process for "horizontal or master" developer (to develop opportunity sites along the Bluff)											\$ -	\$ -	on hold
8c) Expand Coachman Park											\$ -	\$ -	TBD
8d) Identify opportunity sites along the Bluff											\$ -	\$ -	TBD
8e) Attract and promote a large draw on City Hall site											\$ -	\$ -	TBD
8f) Make attractive locations across the Bluff and to the water (Cleveland street connection)											\$ -	\$ -	TBD
9) Boost the Library (P)	\$ 177,509			\$ 50,472	\$ 56,990						\$ 107,462	\$ 70,047	GFR: upgrade PT to FT; evening hours, and to reconfigure space. CRA: Interlocal Agreement for staffing, equipment, education and training related to SPARK initiative.
10) Use Bridge as Gateway (P)											\$ -	\$ -	Early estimates put the budget between \$1.25-\$1.5 million
SUBTOTAL STRATEGY 1.2	\$ 651,899	\$ -	\$ 56,862	\$ 56,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,852	\$ 538,047	
STRATEGY 1.3: Central Business District: Make downtown more attractive; bring people to the streets; make downtown more navigable													
11) Make downtown more navigable											\$ -	\$ -	TBD, based upon system selected
12) Update of Downtown Redevelopment Plan (P)											\$ -	\$ -	n/a
13) Consider application of Form-based Code (in the Downtown Redevelopment Plan area)											\$ -	\$ -	Est. \$75-100k
14) Create a Streetscape Toolkit (for secondary/arterial streets)											\$ -	\$ -	\$6m in Penny 3 allocated for Cleveland Streetscape Phase 3
15) Attract an Incubator (P)	\$ 125,000			\$ 32,577	\$ 12,500						\$ 45,077	\$ 79,923	GFR: \$100,000 CRA: \$25,000-TAFFIE (Incubator) agreement

ACTIONS	Commitment- Total Encumbered to Date	Actual Spent/Source of Funds										Balance of Encumbered Funds	Funding Notes
		General Fund	General Fund Reserve	ULI General Fund Reserve	CRA	Penny for Pinellas	Enterprise Funds	Federal	State	Other	Total to Date		
16) Consider City Hall with Intermodal Hub											\$ -	\$ -	\$5.5M in Penny 2017 for Intermodal Center/City Hall
17) Create a secondary service-based retail environment along Fort Harrison											\$ -	\$ -	TBD
18) Attract additional retail/restaurants (i.e. Find the next Starbucks)											\$ -	\$ -	TBD
19) Attract another cultural or entertainment venue to the area (i.e. Find the next Capitol Theatre)											\$ -	\$ -	TBD
SUBTOTAL STRATEGY 1.3	\$ 125,000	\$ -		\$ 32,577	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,077	\$ 79,923	
STRATEGY 1.4: Community Gateways and Connections													
20) Enhance Gateways (to include: five points intersection: Cleveland and Myrtle, Intermodal hub, Pinellas Trail; Fort Harrison & Court) (P)											\$ -	\$ -	TBD
21) Promote downtown brand through signage, public art, architectural elements, and green space											\$ -	\$ -	TBD
22) Build a garage near or adjacent to Intermodal hub											\$ -	\$ -	\$7 M - \$8 M per garage; Source of Funds TBD
23) Create bike/walk loop to connect Downtown with North Greenwood and East Gateway											\$ -	\$ -	est. \$500k
24) Connect Jolley Trolley to East Gateway											\$ -	\$ -	TBD
25) Evaluate highest and best use of the existing golf course and enhance Glen Oaks Park											\$ -	\$ -	n/a
26) Connect Glen Oaks to East Gateway via a Stevenson Creek Trail											\$ -	\$ -	Est. \$400k not including land acquisition
27) Community Market (P)											\$ -	\$ -	(1) TBD (2) TBD
28) Promote Healthy Food											\$ -	\$ -	TBD
SUBTOTAL STRATEGY 1.4	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FOCUS AREA 1	\$ 1,423,260	\$ -	\$ 42,707	\$ 281,499	\$ 69,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 393,697	\$ 1,029,563	

ACTIONS		Commitment- Total Encumbered to Date	Actual Spent/Source of Funds										Balance of Encumbered Funds	Funding Notes
			General Fund	General Fund Reserve	ULI General Fund Reserve	CRA	Penny for Pinellas	Enterprise Funds	Federal	State	Other	Total to Date		
FOCUS AREA 2: COMMUNICATION/PARTNERSHIPS														
Item 2.1: Clearwater must begin to actively tell its story														
29)	Conduct community branding effort (P)	\$ 100,000	\$ 100,000									\$ 100,000	\$ -	\$100k
30)	Communicate the real estate market and potential for expansion of real estate activity (P)	\$ 9,197	\$ 757		\$ 8,440							\$ 9,197	\$ -	Estimated at \$5k-Total cost reflects marketing (Two FL Trend Ads); Additional funds used for prod & distrib - used dept budget, not ULI funds
SUBTOTAL STRATEGY 2.1		\$ 109,197	\$ 100,757		\$ 8,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,197	\$ -	
Item 2.2:														
31)	Create a forum for the discussion of issues with the city, development partners, and community stakeholders (P)	\$ 1,960			\$ 1,960							\$ 1,960	\$ -	n/a
SUBTOTAL STRATEGY 2.2		\$ 1,960	\$ -		\$ 1,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,960	\$ -	
TOTAL FOCUS AREA 2		\$ 111,157	\$ 100,757		\$ 10,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,157	\$ -	
FOCUS AREA 3: ORGANIZATIONAL CAPACITY AND IMPLEMENTATION														
ITEM 3.1: Implementation														
32)	Identify Lead Responsibility											\$ -	\$ -	n/a
33)	Revise Downtown Redevelopment Plan											\$ -	\$ -	n/a
34)	Investigate the use of TIF bonds to leverage redevelopment (P)	\$ 2,500	\$ 2,500									\$ 2,500	\$ -	Complete- Total cost: \$2500 absorbed within dept budget. Did not use ULI funds
35)	Add Clean and Safe Program to Downtown Redevelopment Plan											\$ -	\$ -	TBD

ACTIONS	Commitment- Total Encumbered to Date	Actual Spent/Source of Funds										Balance of Encumbered Funds	Funding Notes
		General Fund	General Fund Reserve	ULI General Fund Reserve	CRA	Penny for Pinellas	Enterprise Funds	Federal	State	Other	Total to Date		
36) Support Special Events											\$ -	\$ -	Approved FY15/16 funding for Blast Friday: CRA funding: \$75k; DDB funding: \$25K.
SUBTOTAL STRATEGY 3.1	\$ 2,500	\$ 2,500		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	
ITEM 3.2: Engage Partners													
37) Create framework for engaging partners											\$ -	\$ -	n/a
38) Pinellas County	\$ -										\$ -	\$ -	n/a
39) Business Leadership	\$ -										\$ -	\$ -	n/a
40) Church of Scientology	\$ -										\$ -	\$ -	n/a
41) Community Leaders	\$ -										\$ -	\$ -	n/a
SUBTOTAL STRATEGY 3.2	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FOCUS AREA 3	\$ 2,500	\$ 2,500		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	
TOTAL ALL FOCUS AREAS	\$ 1,536,916	\$ 103,257	\$ 42,707	\$ 291,899	\$ 69,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,353	\$ 1,029,563	