

# Memorandum



**Date:** June 2, 2009

**To:** Honorable Chairman Dennis C. Moss  
and Members, Board of County Commissioners

**From:** George M. Burgess  
County Manager

**Subject:** FY 2008-09 Budget for the OMNI Community Redevelopment Agency

Agenda Item No. 8(L)(1)(B)

A handwritten signature in black ink, appearing to read "Burgess", written over the printed name of George M. Burgess.

## **Recommendation**

It is recommended that the Board of County Commissioners (BCC) adopt the attached resolution approving the OMNI Community Redevelopment Agency's (CRA) FY 2008-09 Budget for the OMNI Community Redevelopment Area (the "Area"). The CRA's budget includes revenues and expenditures of \$40,760,071.

## **Scope of Agenda Item**

This resolution provides the appropriation of tax increment funds derived from the Area, which is in County Commission District 3.

## **Fiscal Impact / Funding Source**

The CRA's main revenue source is generated through the incremental growth of ad valorem revenues beyond an established base year, Tax Increment Financing (TIF), as defined in Section 163.387 of Florida State Statutes. County tax increment revenues total \$5,597,328.

## **Track Record / Monitor**

This resolution does not provide for contracting with any specific entity. The resolution approves the CRA's FY 2008-09 Budget.

## **Background**

On July 7, 1987, the BCC approved the establishment of the CRA when it declared the Area to be slum and blighted pursuant to Resolution R-825-87. The BCC approved the CRA's Community Redevelopment Plan (Plan), and funded the Plan when it enacted Ordinance No. 87-47 (Trust Fund). An Interlocal Agreement by and among Miami-Dade County, the City of Miami (City), and the OMNI CRA was approved by the BCC on June 24, 1996, requiring the CRA to submit an annual budget for County approval.

The CRA's FY 2008-09 Budget of \$40,760,071 was approved by the CRA on January 26, 2009 and the City on March 26, 2009. The budget includes revenue sources of County Tax Increment Revenues (\$5,597,328), City Tax Increment Revenues (\$8,925,576) and funds carried over from prior year total (\$26,237,167).

Administrative expenditures total \$756,359 and represent two percent of total budgeted expenditures, which is less than the 20 percent allowed in the Interlocal Agreement.

Honorable Chairman Dennis C. Moss  
and Members, Board of County Commissioners  
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Operating expenditures total \$40,003,712 and for such activities as:

- Building, Construction, and other Redevelopment Costs (\$24,867,489)
- Quality of Life Grants (\$5,053,908)
- Job Creation and Economic Development Grants (\$1,315,375)
- Arts and Culture Grants (\$100,000)
- Contractual Services (\$620,609)
- Parks and Open Spaces Grants (\$1,000,000)
- Contribution to the PAC (\$6.5 million)
- Payment to the Children's Trust Fund (\$446,331),
- Reserve for Other Expenses (\$100,000).

All expenditures are detailed in Exhibit 1 to the Resolution.

The Tax Increment Financing and Coordinating Committee reviewed the CRA's budget on March 2, 2009 and unanimously recommended it for BCC approval.



Cynthia W. Curry  
Senior Advisor to the County Manager

Attachments

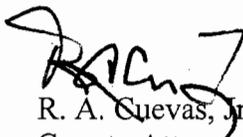
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**MEMORANDUM**  
(Revised)

**TO:** Honorable Chairman Dennis C. Moss  
and Members, Board of County Commissioners

**DATE:** June 2, 2009

**FROM:**   
R. A. Cuevas, Jr.  
County Attorney

**SUBJECT:** Agenda Item No. 8(L)(1)(B)

Please note any items checked.

- "4-Day Rule" ("3-Day Rule" for committees) applicable if raised
- 6 weeks required between first reading and public hearing
- 4 weeks notification to municipal officials required prior to public hearing
- Decreases revenues or increases expenditures without balancing budget
- Budget required
- Statement of fiscal impact required
- Bid waiver requiring County Mayor's written recommendation
- Ordinance creating a new board requires detailed County Manager's report for public hearing
- Housekeeping item (no policy decision required)
- No committee review

Approved \_\_\_\_\_ Mayor

Agenda Item No. 8(L)(1)(B)

Veto \_\_\_\_\_

6-2-09

Override \_\_\_\_\_

RESOLUTION NO. \_\_\_\_\_

RESOLUTION APPROVING THE OMNI COMMUNITY  
REDEVELOPMENT AGENCY FISCAL YEAR 2008-09  
BUDGET

**WHEREAS**, The Interlocal Cooperation Agreement between Miami-Dade County, Florida (the "County"), the City of Miami (the "City") and the OMNI Community Redevelopment Agency (the "Agency"), adopted June 24, 1996 (R-280-96) requires that the City and Agency transmit its adopted annual budget to the Board of County Commissioners of Miami-Dade County, Florida (the "Board") for approval; and

**WHEREAS**, this Board desires to approve the Agency's adopted annual budget for Fiscal Year 2008-09 for the OMNI Community Redevelopment Area (the "Budget") in the form attached hereto as Exhibit 1 and incorporated herein by reference; and

**WHEREAS**, this Board desires to accomplish the purpose outlined in the accompanying memorandum, a copy of which is incorporated herein by this reference,

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA, that:**

Section 1. The matters contained in the foregoing recitals are incorporated in this resolution by reference.

Section 2. The Board approves the Agency's annual adopted budget for fiscal year 2008-09 related to the OMNI Miami Community Redevelopment Area in the form attached hereto as Exhibit 1.

The foregoing resolution was offered by Commissioner  
who moved its adoption. The motion was seconded by Commissioner  
and upon being put to a vote, the vote was as follows:

Dennis C. Moss, Chairman	
Jose "Pepe" Diaz, Vice-Chairman	
Bruno A. Barreiro	Audrey M. Edmonson
Carlos A. Gimenez	Sally A. Heyman
Barbara J. Jordan	Joe A. Martinez
Dorin D. Rolle	Natacha Seijas
Katy Sorenson	Rebeca Sosa
Sen. Javier D. Souto	

The Chairperson thereupon declared the resolution duly passed and adopted this 2<sup>nd</sup> day of June, 2009. This resolution shall become effective ten (10) days after the date of its adoption unless vetoed by the Mayor, and if vetoed, shall become effective only upon an override by this Board.

MIAMI-DADE COUNTY, FLORIDA  
BY ITS BOARD OF  
COUNTY COMMISSIONERS

HARVEY RUVIN, CLERK

By: \_\_\_\_\_  
Deputy Clerk

Approved by County Attorney as  
to form and legal sufficiency.



Terrence A. Smith

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10	Arts and Culture
11	Parks and Open Spaces

**OMNI Community Redevelopment Agency  
Special Revenue Budget FY 2009**

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009	
	Adopted Budget	Audited F/S	Adopted Budget	Audited F/S	Amended Adopted Budget	Audited F/S	Adopted/Amended Budget	Audited F/S	Adopted/Amended Budget	Audited F/S	Adopted/Amended Budget	Audited F/S
<b>Revenues</b>												
City Tax Increment Revenue	2,451,649	2,451,649	3,920,483	3,920,483	5,372,708	5,372,708	6,221,593	6,221,593	7,444,383	7,444,383	8,925,576	8,925,576
County Tax Increment Revenue	1,774,495	2,046,392	2,294,328	2,281,562	3,689,181	3,689,181	5,288,712	5,288,712	4,652,351	4,652,351	5,597,328	5,597,328
Special Revenue - Children Trust Fund											446,331	
Interest on Investments and Other Income	60,840	76,044	41,500	91,303	21,500	415,824	21,500	835,618	21,500	831,309	21,500	831,309
Carryover Fund Balance	726,283		2,932,945		7,000,000		9,943,481		18,739,032		18,739,032	
<b>Revenue Total</b>	<b>5,013,267</b>	<b>4,574,085</b>	<b>9,189,256</b>	<b>6,293,348</b>	<b>16,083,389</b>	<b>9,477,713</b>	<b>21,475,286</b>	<b>12,345,923</b>	<b>30,857,266</b>	<b>13,374,374</b>	<b>40,760,071</b>	<b>40,760,071</b>
<b>Expenditures</b>												
<b>Operating Expenditures</b>												
Contractual Services	1,680,627	485,498	616,200	339,903	878,692	121,530	490,830	66,192	666,388	167,760	620,609	620,609
Advertising and Notices	10,000											
Books Publications Memberships	500	200										
Promotional Activities	35,000	35,000										
Building Construction & Improves and Other RedevRelated Exp	308,934		4,300,000		9,319,000	4,285,651	9,463,778	976,946	20,102,995	66,759	24,867,489	24,867,489
Grants and Aids	575,934	174,132	584,504	55,990	617,283	310,064	5,268,126	436,150	3,411,873	90,958	7,469,283	7,469,283
Contribution To PAC	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000	5,341,862	5,341,862	6,500,000	6,500,000
Due to The Children Trust Fund											446,331	446,331
Transfer into General Operating	439,143	439,143	1,140,419	330,000	1,000,000	1,000,000	700,000	500,000	700,000	330,000	756,359	756,359
Contribution to Special	17,500	17,500			42,500		42,500	30,000				
<b>(A) Subtotal Oper. Expenses</b>	<b>4,497,638</b>	<b>2,581,473</b>	<b>8,071,123</b>	<b>2,155,893</b>	<b>13,287,475</b>	<b>7,147,245</b>	<b>17,395,234</b>	<b>3,439,288</b>	<b>30,223,118</b>	<b>6,443,670</b>	<b>40,660,071</b>	<b>40,660,071</b>
<b>(B) Unrestricted Reserve/Contingency</b>	<b>515,629</b>		<b>1,118,133</b>		<b>2,795,914</b>		<b>4,080,052</b>		<b>634,148</b>		<b>100,000</b>	<b>100,000</b>
<b>(C) County Administrative charge at 1.5%</b>												
<b>Expenditure Total (A+B)</b>	<b>5,013,267</b>	<b>2,581,473</b>	<b>9,189,256</b>	<b>2,155,893</b>	<b>16,083,389</b>	<b>7,147,245</b>	<b>21,475,286</b>	<b>3,439,288</b>	<b>30,857,266</b>	<b>6,443,670</b>	<b>40,760,071</b>	<b>40,760,071</b>
Cash Position (Rev-Exp) - As per this schedule	-	1,992,612	-	4,137,455	-	2,330,468	-	8,906,635	-	6,930,704	-	-
Fund Balance - Audit		1,482,945		3,475,557		7,613,012		9,943,480		18,850,115		18,850,115
Fund Balance - End of the year		3,475,557		7,613,012		9,943,480		18,850,115		25,780,819		25,780,819
FY 2008's audit accrual of redevelopment expenditures.										10,017		10,017
FY 2008's audit accrual of payment of trust revenues from The Children Trust Fund (The Trust) received in FY 2008. The trust revenues will be remitted to the Trust pursuant to the Interlocal Agreement entered into with the CRA.										446,331		446,331

Community Redevelopment Agency  
 Omni Tax Increment Fund  
 Fiscal Year 2009

<b>OMNI SPECIAL REVENUE FUND BUDGET</b>	<b>FY 2008 Approved Amended Budget OMNI Special Revenue</b>	<b>FY 2009 Approved Budget OMNI Special Revenue</b>	<b>FY 2009 Proposed Amended Budget OMNI Special Revenue</b>
<b>Revenues</b>			
AD VALOREM - CITY OF MIAMI	7,444,383	8,925,576	8,925,576
AD VALOREM - MIAMI DADE COUNTY	4,652,351	5,641,910	5,597,328
MISC -INTEREST	20,000		
CARRYOVER FUND BALANCE	18,739,032	25,933,046	26,237,167
MISC -NET INCREASE IN FAIR VALUE	1,500		
<b>TOTAL REVENUES</b>	<b>30,857,266</b>	<b>40,500,532</b>	<b>40,760,071</b>
<b>Expenditures</b>			
ACCOUNTING AND AUDIT	18,500	20,000	11,000
PROFESSIONAL SERVICES - LEGAL	25,300	18,300	84,194
PROFESSIONAL SERVICES - OTHER	422,588	289,751	313,593
OTHER CONTRACTUAL SERVICES	200,000	208,820	211,822
CONSTRUCTION IN PROGRESS	20,102,995	27,761,793	24,867,489
OTHER GRANTS AND AIDS	3,411,873	4,844,463	7,469,283
INTERFUND TRANSFER	700,000	757,405	756,359
INTERFUND TRANSFER			
OTHER CURRENT CHARGES AND OBLIG	5,341,862	6,500,000	6,946,331
BUDGET RESERVE	634,148	100,000	100,000
<b>TOTAL EXPENDITURES</b>	<b>30,857,266</b>	<b>40,500,532</b>	<b>40,760,071</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Omni CRA - Special Revenue Budget**  
 County Category Cross Reference with CRA FY 2009 Budget

COUNTY CATEGORIES		CRA BUDGET	
<b>FUND BALANCE FY 2008</b>			26,237,167
<b>TIF REVENUES - CITY OF MIAMI</b>			8,925,576
<b>TIF REVENUES - MIAMI DADE COUNTY</b>			5,597,328
<b>TOTAL</b>			<b><u>40,760,071</u></b>
<b>OPERATING EXPENDITURES</b>			-
Contractual Services	620,609	Accounting and Audit	11,000
		Professional Services - Legal	84,194
		Professional Services - Other	313,593
		Other Contractual Services	211,822
		<b>Total Contractual Services</b>	<b><u>620,609</u></b>
Building Construction	24,867,489	Construction in Progress	24,867,489
Grants and Aids	7,469,283	Other Grants and Aids	7,469,283
Contribution to PAC	6,500,000	Other Current Charges and Oblig	6,946,331
Due to The Children Trust Fund	446,331		
Transfer into General Operating	756,359	Interfund Transfer	756,359
Budget Reserve	100,000	Budget Reserve	100,000
	<b><u>40,760,071</u></b>		<b><u>40,760,071</u></b>
<b>Budget Surplus/(Deficit)</b>			-

# COUNTY CATEGORIES DETAILS CRA FY 2009 BUDGET

## Operating Expenditures - Omni CRA

### Contractual Services

**\$ 620,609**

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**Funding Source**

FY 2008                      FY 2009 TIF Revenue

**Professional services - (Legal)**                      84,194

To include the cost associated to Holland Knight for legal services related to Omni CRA.

75,000

Norman Braman versus Miami Dade

9,194

**Contingency**

**External Audit FY 2008**                      11,000

11,000

**Professional services - (Other)**                      313,593

To include the cost associated to several consultants for services related to Omni CRA.

**Contingency**

73,842

Zyscovich - Omni Plan

104,451

Doug Bruce - Lobbyist

31,300

Update of the finding of necessity study for the expansion of the Omni boundaries

5,000

Marketing Consultant - Creative Ideas

75,000

Akerman Seterfit - Lobbyist

24,000

**Other Contractual Services**                      211,822

Maintenance of Infrastructure around the Performing Art Center

211,822

### Building, Construction and Other Redevelopment Expenditures

**\$ 24,867,489**

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**Funding Source**

FY 2008                      FY 2009 TIF Revenue

Infrastructure

*Page 6*

24,867,489

21,824,432

3,043,057

### Grants and Aids

**\$ 7,469,283**

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**Funding Source**

FY 2008                      FY 2009 TIF Revenue

Quality of Life

*Page 7-8*

5,053,908

3,042,242

2,011,666

Job Creation / Economic Development

*Page 9*

1,315,375

315,375

1,000,000

Arts and Culture

*Page 10*

100,000

100,000

-

Parks and Open Spaces

*Page 11*

1,000,000

-

1,000,000

### Contribution to PAC

**\$ 6,500,000**

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**Funding Source**

FY 2008                      FY 2009 TIF Revenue

Remittance to Miami Dade County-Debt Service PAC Bonds.

6,500,000

# COUNTY CATEGORIES DETAILS CRA FY 2009 BUDGET

## Operating Expenditures - Omni CRA

<b>Transfer into General Operating</b>	<b>\$</b>	<b>756,359</b>
	<hr style="border-top: 1px solid black;"/>	
	Funding Source	
	FY 2008	FY 2009 TIF Revenue
To include TIF share to be allocated for administrative expenses.		756,359
<b>Due to the Children Trust Fund</b>	<b>\$</b>	<b>446,331</b>
	<hr style="border-top: 1px solid black;"/>	
	Funding Source	
	FY 2008	FY 2009 TIF Revenue
	446,331	
<b>Budget Reserve</b>	<b>\$</b>	<b>100,000</b>
	<hr style="border-top: 1px solid black;"/>	
	Funding Source	
	FY 2008	FY 2009 TIF Revenue
	100,000	
	<hr style="border-top: 1px solid black;"/>	<hr style="border-top: 1px solid black;"/>
	<b>26,237,167</b>	<b>14,522,904</b>
	<hr style="border-top: 1px solid black;"/>	

## Infrastructure

Description	R/ NR	Amount Budgeted	Amount Expended	Remaining Balance	Funding Source	
					Carryover Fund Balance	TIF Revenue FY 2009
<b>Projects in Progress</b>						
1 Rehabilitation of the Fire Station No. 2 located on North Avenue and 14th Street.	R	4,000,000		4,000,000	4,000,000	
2 Rebuild and beautify along 14th NE 14th Street from NE 2nd Avenue west to the Florida East Coast Railway (FEC) tracks (approximately NW 1st Avenue).	R	6,000,000	207,925	5,792,075	4,931,112	860,963
3 Upgrading of the water and sewer facilities in the Omni redevelopment area.	R	6,500,000	4,050	6,495,950	4,510,950	1,985,000
4 Traffic and roadway improvements, including signage, along North Bayshore Drive between approximately NE 15th Street and NE 17th Terrace.	R	650,000	57,177	592,823	592,823	
5 Rebuild and beautify along North Bayshore Drive from NE 17th Terrace to NE 19th Street and along NE 18th Street from NE 4th Avenue to North Bayshore Drive.	R	5,000,000		5,000,000	5,000,000	
6 Available for other Infrastructure projects. However, these funds will be reallocated for the rebuild and beautification along 14th street.	NR	1,986,641		1,986,641	1,789,547	197,094
7 Grant to the Trinity Church for the restoration of the physical structure of the Cathedral.	R	1,000,000		1,000,000	1,000,000	
<b>Subtotal</b>		22,150,000	269,152	21,880,848	21,824,432	3,043,057

**Total Budget Amount**

**\$ 24,867,489**

NR - To be approved by CRA Board

R - Approved by CRA Board

## Quality of Life

					Funding Source	
Description	R/ NR	Amount Budgeted	Amount Expended	Remaining Balance	Carryover Fund Balance	TIF Revenue FY 2009
<b>Projects in Progress</b>						
<b>1</b> Grant to Dade Heritage Trust for City Cemetery for the beautification of the entire cemetery site.	R	12,400	4,849	7,551	7,551	
<b>2</b> Issuance of work order to Under Power Corporation for emergency repairs to street lights in the PAC Super Block.	R	11,313	8,713	2,600	2,600	
<b>3</b> Replacement of Calida light fixture at the NW corner of the intersection of NE 14th Street and NE 2nd Ave in the PAC Super Block.	R	6,220		6,220	6,220	
<b>4</b> Hilton Miami Housing Forum - Housing forum for residents and developers to be held on September 27, 2008 at the Hilton Miami Downtown Hotel in the Omni redevelopment area.	R	15,000		15,000	15,000	
<b>6</b> Grant to the Miami Downtown Development Authority ("DDA") for the expansion of its Ambassador Program to the Media and Entertainment District in the Omni redevelopment area. This program provides hospitality and safety personnel at the street level to assist residents, tourists and businesses within the area.	R	100,000		100,000	100,000	
<b>7</b> Grant to the Miami Downtown Development Authority ("DDA") for the expansion of its Downtown Enhancement Team Program to the Media and Entertainment District in the Omni redevelopment area. This program provides cleaning services, trash pick-up, and graffiti removal.	R	55,000		55,000	55,000	

8	Grant to the Miami Women's Club for the renovation of the elevators.	R	250,000	248,129	1,871	1,871	
9	Grant to the Miami Women's Club for the design phase of building's renovation.	R	100,000	69,390	30,610	30,610	
10	Grant to the Miami Women's Club for repair and 40-year recertification of the building.	R	3,750,000	223,465	3,526,535	1,576,535	1,950,000
11	Grant to the Filling Station Lofts, LLC, for infrastructure improvements in the public right-of-way or utility easements, consisting of storm water wells, sidewalks, utility connections, relocation of power poles and other street improvements required for construction of the filling station lofts at 1657 North Miami Avenue.	R	850,000	100,000	750,000	750,000	
12	Grant to the City of Miami for a Police Visibility Pilot Program for the redevelopment area. (Phase I)	R	141,088	40,783	100,305	100,305	
13	Grant to the City of Miami for a Police Visibility Pilot Program for the redevelopment area. (Phase II)	R	141,088		141,088	141,088	
<b>Subtotal</b>			<b>5,432,109</b>	<b>695,329</b>	<b>4,736,780</b>	<b>2,786,780</b>	<b>1,950,000</b>
<b>New Projects FY 2009</b>							
14	Replacement of trees along right-of-way	R	25,000		25,000		25,000
15	Police T3 Series Mobility Units	R	30,000		30,000		30,000
16	Design, manufacture, and turnkey installation of banners.	R	6,666		6,666		6,666
17	Available for other quality of life projects	NR	255,462		255,462	255,462	
<b>Subtotal</b>			<b>317,128</b>		<b>317,128</b>	<b>255,462</b>	<b>61,666</b>
						<b>3,042,242</b>	<b>2,011,666</b>

## Total Budget Amount

**\$ 5,053,908**

NR - To be approved by CRA Board

R - Approved by CRA Board

## Job Creation / Economic Development

Description	R/ NR	Amount Budgeted	Amount Expended	Remaining Balance	Funding Source	
					Carryover Fund Balance	TIF Revenue FY 2009
<b>Projects in Progress</b>						
1 DMP Wraparound Building Re-hap Program; This project consists of assisting qualified businesses/property owners with exterior improvements that are directly related to the business in the targeted areas of the redevelopment area.	R	381,250	65,875	315,375	315,375	
<i>Subtotal</i>		<i>381,250</i>	<i>65,875</i>	<i>315,375</i>	<i>315,375</i>	
<b>New Projects FY 2009</b>						
2 Bayview Market - Commercial / Office Development.	NR	940,000		940,000		940,000
3 Grant to Neighbors Association to provide technical assistance and business development program.	R	10,000		10,000		10,000
4 Creation of the Small Business Economic Stimulus Program to assist businesses in the Redevelopment Areas.	R	50,000		50,000		50,000
<i>Subtotal</i>		<i>1,000,000</i>	<i>-</i>	<i>1,000,000</i>		<i>1,000,000</i>
					315,375	1,000,000

**Total Budget Amount**

**\$ 1,315,375**

NR - To be approved by CRA Board

R - Approved by CRA Board

## Arts and Culture

Description	R/ NR	Amount Budgeted	Amount Expended	Remaining Balance	Funding Source		
					Carryover Fund Balance	TIF Revenue FY 2009	
<b>Projects in Progress</b>							
1		Historic/Technical Services	NR	50,000	50,000	50,000	
		<i>Subtotal</i>		50,000	-	50,000	
<b>New Projects FY 2009</b>							
2		Grant to underwrite events in the Omni redevelopment area in conjunction with the 2006 Art Basel Event.	R/ NR	50,000	50,000	50,000	
		<i>Subtotal</i>		50,000	-	50,000	-
					100,000		-

**Total Budget Amount**

**\$ 100,000**

NR - To be approved by CRA Board  
R - Approved by CRA Board

## Parks and Open Spaces

Description	R/ NR	Amount Budgeted	Amount Expended	Remaining Balance	Funding Source	
					Carryover Fund Balance	TIF Revenue FY 2009
<b>Projects in Progress</b>						
<b>New Projects FY 2009</b>						
1 Construction of Skate Park at Biscayne Park at 150 NE 19th Street	R	1,000,000		1,000,000		1,000,000
<i>Subtotal</i>		<b>1,000,000</b>	-	<b>1,000,000</b>	-	<b>1,000,000</b>
					-	1,000,000

**Total Budget Amount**

**\$ 1,000,000**

NR - To be approved by CRA Board  
R - Approved by CRA Board