

Memorandum



Date: April 12, 2011

To: Honorable Chairman Joe A. Martinez and Members, Board of County Commissioners

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

Subject: FY 2009-10 and FY 2010-11 Budgets for the Homestead Community Redevelopment Agency

IMFR
Agenda Item No. 3(F)

Recommendation

It is recommended that the Board of County Commissioners (BCC) adopt the attached resolution approving the Homestead Community Redevelopment Agency's (CRA's) FY 2009-10 and FY 2010-11 budgets for the Homestead Community Redevelopment Area (Area). The CRA's budget includes revenues and expenditures in the amount of \$6,521,000 (FY 2009-10) and \$7,570,100 (FY 2010-11).

Scope of Agenda Item

This resolution provides the appropriation of tax increment funds derived from the Area, which lies within Commission Districts 8 and 9.

Fiscal Impact / Funding Source

The CRA's 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 the Florida State Statutes. The Countywide tax increment revenue into the CRA's Trust Fund for FY 2009-10 is \$1,785,600 and is \$1,484,300 for FY 2010-11. The City of Homestead (City) tax increment revenue payment into the Trust Fund for FY 2009-10 is \$2,356,600 and is \$1,533,100 for FY 2010-11.

The County will continue to make annual payments to the CRA, based on each respective year's growth of ad valorem revenues over the base year, through 2024, when the CRA will sunset.

Track Record / Monitor

This resolution does not provide for contracting with any specific entity. The resolution approves the CRA's FY 2009-10 and FY 2010-11 Budgets.

Background

On June 7, 1994, the BCC approved the establishment of the CRA when it adopted the CRA's Community Redevelopment Plan (Plan) pursuant to Resolution R-915-94 and the funding of the Plan when it enacted Ordinance No. 94-125 (Trust Fund). An Interlocal Agreement between Miami-Dade County and the Homestead CRA was also approved by the BCC on June 7, 1994, and was later amended on July 27, 2004, to include a Community Policing Program. The Interlocal Agreement requires the CRA to submit for County approval an annual budget for the implementation of the Plan.

FY 2009-10 Budget

It is recommended that the BCC approve the CRA's FY 2009-10 budget of \$6,521,100 which was approved by the CRA on August 17, 2009 and amended on November 9, 2009 to reflect a decrease of \$236,300 in revenues and expenditures resulting from the County's final millage rate adopted by the BCC on September 17, 2009. The City of Homestead approved the amended CRA budget on November 9, 2010. The budget includes revenue sources of County tax increment revenues (\$1,785,600) and City

tax increment revenues (\$2,356,500), carryover from prior years (\$2,300,000), and \$79,000 in interest earnings.

Administrative expenditures total \$609,800 and represent 15 percent of the total tax increment revenues from the County and City (\$4,142,100) excluding the 1.5 percent County Administrative Charge (\$26,800), satisfying the 20 percent cap in administrative expenditures required by the Interlocal Agreement.

Operating Expenditures total \$5,884,500, including:

- \$3,267,200 for infrastructure such as the Phase I and II street improvements along Washington Avenue, between NE 2 Street and Mowry Drive, that includes new street lighting, expanded sidewalks, street drainage, irrigation, street parking and landscaping (\$1,317,200); the construction of three new parking lots within the downtown area and in the proximity of the busway corridor (\$1,200,000); installation of sewer lines along Campbell Drive at NW 8, 9, and 10 Avenues (\$500,000); and replacement of lighting poles and landscaping in downtown Krome Avenue (\$250,000);
- \$800,000 for construction improvements such as the internal renovations to the Old Town Hall Building and the business façade improvement program to assist businesses located in the Historic Downtown and the Southwest Neighborhood in making exterior building repairs for the beautification of the area;
- \$460,100 for the cost of two police officers, two code compliance officers, and related expenses;
- \$450,000 for debt service payments on two bonds series;
- \$401,400 for contractual services related to budgeted capital projects such as property appraisals, custodial services, surveying and mapping, environmental studies and pets control services, consultant services, ground maintenance, and building repairs and maintenance;
- \$114,400 for assistance to three non-profits organizations which have brought visitors to the Homestead downtown area through special events: ArtSouth, the Historic Homestead Town Hall Museum, and the Seminole Theatre;
- \$100,000 for legal services relating to CRA projects such as legal opinions, property purchase transactions, title searches, interlocal agreements and contract review;
- \$100,000 for architectural and engineering fees relating to budgeted capital projects; and
- \$191,400 for other operating expenditures such as employee salary and fringes related to redevelopment projects, insurance, marketing, and the CRA contribution to special events aimed at promoting the Downtown Historic District as a destination for visitors and local residents.

The CRA budget does not include a contingency reserve.

The Tax Increment Financing Coordinating Committee reviewed the CRA's budget on February 8, 2010 and unanimously recommended it for BCC approval. Subsequently, the County's Audit and Management Services Department informed staff of the preliminary findings of the CRA audit. As a result, the FY 2009-10 budget was withheld from further legislative processing until the audit was completed. The City, CRA and County staff met on several occasions between the months of May and September to discuss the audit and identify means to address areas of concern. In September 2010, the City hired a CRA Director and has committed to using the County's audit as a blueprint for the future implementation of the redevelopment area.

FY 2010-11 Budget

It is recommended that the BCC approve the CRA's FY 2010-11 budget of \$7,570,100. The CRA and the City of Homestead approved the FY 2010-11 budget on September 14, 2010, and September 23, 2010, respectively. However, the adopted budget included tentative revenues and expenditures in the amount of \$7,396,197 based on a conservative projection of the County's tax increment revenue contribution. The County's final millage rate adopted by the BCC on September 23, 2010, resulted in a higher County contribution into the CRA's Trust Fund. The CRA amended its budget on November 9,

2010 to reflect an increase in revenues and expenditures. The budget includes revenue sources of County tax increment revenues (\$1,484,300), City tax increment revenues (\$1,533,100), carryover from prior years (\$4,434,700), and \$118,000 in interest earnings.

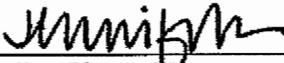
Administrative expenditures total \$677,900, excluding the 1.5 percent County Administrative Charge (\$22,300), and represent nine percent of the budget, satisfying the 20 percent cap in administrative expenditures required by the Interlocal Agreement.

Operating Expenditures total \$6,869,900, and include:

- \$3,330,000 for infrastructure improvements such as design and construction of a new water pump station (\$1,000,000), street resurfacing (\$1,000,000), Phase II street improvements along Washington Avenue South (\$450,000), sanitary sewer evaluation surveys relating to County code compliance requirements (\$400,000), construction of two new parking lots in the Southwest Neighborhood and North Flagler Avenue (\$300,000), repair and construction of approximately 5,000 square feet of sidewalks (\$100,000), way-finding signage program (\$80,000);
- \$700,000 for professional contractual services such as property appraisals, surveying and mapping, and environmental studies (\$250,000), neighborhood studies (\$181,000), consultant services to update the CRA plan (\$150,000), and a contract agreement with the State of Florida for two cleaning crews to provide right of ways and painting over graffiti maintenance (\$119,000);
- \$695,200 for expenses such as maintenance to upkeep grounds of CRA properties and renovate landscapes within the Area (\$432,000), utilities, permit fees and improvements of handicap access ramps (\$153,200), sponsorship of special community events in the Downtown Historic District (\$100,000), CRA automobile expenses (\$10,000);
- \$529,000 for debt service payments on two bonds series (\$435,000) and interest on a \$1.7 million loan obtained from the City of Homestead (\$94,000);
- \$441,400 for improvements such as Economic Development Programs (\$216,400), Commercial Façade Improvement Program (\$100,000), Residential Façade Improvement Program (\$100,000), Landscape Grant Program (\$25,000);
- \$429,200 for the cost of two police officers, two code compliance officers, and related expenses;
- \$200,000 for legal services related to legal opinions, property purchase transactions, title searches, interlocal agreements and contract review;
- \$195,600 for employee salary and fringes related to redevelopment projects, including a share of four City positions essential for the accomplishment of the CRA mission;
- \$156,800 for assistance to non-profits organizations, these funds will be awarded through a new competitive process established by the CRA; and
- \$192,700 for other operating expenditures such as insurance, marketing, and architectural and/or engineering fees related to budgeted capital projects.

The CRA budget does not include a contingency reserve.

The Tax Increment Financing Coordinating Committee reviewed the CRA's budget on December 13, 2010 and unanimously recommended it for BCC approval.



Jennifer Glazer-Moon
Senior Assistant to the County Manager

Attachments

cmc04311



MEMORANDUM

(Revised)

TO: Honorable Chairman Joe A. Martinez **DATE:**
and Members, Board of County Commissioners

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

SUBJECT: Agenda Item No.

Please note any items checked.

- "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
- Ordinance creating a new board requires detailed County Manager's report for public hearing
- No committee review
- Applicable legislation requires more than a majority vote (i.e., 2/3's ____, 3/5's ____, unanimous ____) to approve
- Current information regarding funding source, index code and available balance, and available capacity (if debt is contemplated) required

A

Approved _____ Mayor Agenda Item No.
Veto _____
Override _____

RESOLUTION NO. _____

RESOLUTION APPROVING THE BUDGET FOR FISCAL
YEAR 2010-11 FOR THE HOMESTEAD COMMUNITY
REDEVELOPMENT AGENCY

WHEREAS, the Interlocal Cooperation Agreement between Miami-Dade County, Florida (the "County") and the Homestead Community Redevelopment Agency (the "Agency") requires that the 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 2010-11 for the Homestead Community Redevelopment Area in the form attached hereto as Exhibit A 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 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. This Board approves the Agency's annual adopted budget for Fiscal Year 2010-11 related to the Homestead Community Redevelopment Area in the form attached hereto as Exhibit A.

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:

Joe A. Martinez, Chairman	
Audrey M. Edmonson, Vice Chairwoman	
Bruno A. Barreiro	Lynda Bell
Jose "Pepe" Diaz	Carlos A. Gimenez
Sally A. Heyman	Barbara J. Jordan
Jean Monestime	Dennis C. Moss
Rebeca Sosa	Sen. Javier D. Souto

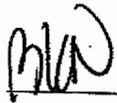
The Chairperson thereupon declared the resolution duly passed and adopted this 3rd day of May, 2011. This resolution shall become effective ten (10) days after the date of its adoption unless vetoed by the Mayor, and if vetoed, shall become effective only upon an override by this Board.

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.



Brenda Kuhns Newman



Discover the Opportunities

October 28, 2009

City Council

Steven C. Bateman
Mayor

Judy Waldman
Vice Mayor

Jon Burgess
Councilman

Wendy Lobos
Councilwoman

Elvis R. Maldonado
Councilman

Stephen R. Shelley
Councilman

Jimmie L. Williams, III
Councilman

Mike A. Shehadeh, P.E.
City Manager

City Hall

790 N. Homestead Blvd.
Homestead, FL 33030
305-224-4400
www.cityofhomestead.com

Jennifer Glazer-Moon, Director
Office of Strategic Management
111 NW 1 Street, Floor 27
Miami, FL 33130

RE: FY 2009-2010 TIF Adopted Budget

Dear Ms. Glazer-Moon:

This new coming year the City of Homestead's Community Redevelopment Agency will face a couple of new challenges.

With the worldwide financial crisis, the City of Homestead has been one of the communities hit the hardest by the foreclosure disaster. While the effects of these events have yet to be fully realized, they are expected to result in a marked decline in Assessed Property Values. However, this year we plan to complete various capital projects that were left pending from the previous year.

Due to a citywide restructuring, the CRA staff was reduced and some positions were combined for a more efficient and effective outcome. At this moment, we are in the process of re-staffing the Agency. We also plan to create new programs for the benefit of our citizens, small businesses, and to attract more companies into this area.

Some of the projects that are in tune with the accomplishment of our Mission are:

Jennifer Glazer-Moon, Director
October 28, 2009

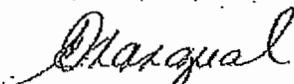
- ✓ **Parking Lots** - Construction of three parking lots, with over 30 parking spaces each, for the convenience of Downtown Area visitors
- ✓ **Krome Avenue Improvements** – Installing new lighting, repairing of the brick pavers and new landscape
- ✓ **Commercial Façade Program** – façade grant to help small businesses to improve their buildings and contribute to the beautification of the area
- ✓ **Washington Avenue Phase I** –the scope of services for this projects include: new landscaping, sidewalks, street lighting, drainage
- ✓ **Old City Hall Museum** - will receive interior and exterior renovations, as the CRA will be permanently relocated to this City facility

Also, the CRA will continue hosting our monthly events at Losner Park. These events were a great success last year. They bring together residents and visitors alike as everyone gathers in the heart of downtown to enjoy *Music in the Park*, *Kruise-In*, farmers' markets and other wonderful community activities.

We also want to bring to your attention that the revenue projections numbers and the County Administrative fee are less than originally planned because we received the County's confirmation letter days after the budget was adopted by the CRA Board. However, we will adjust the CRA budget accordingly by mid-year.

We want to thank you and your office for the support that you have provided us in the past and, we look forward for a successful year.

Sincerely,



Elizabeth Mangual
Budget Manager



COMMUNITY REDEVELOPMENT AGENCY

MISSION STATEMENT

The mission of the Community Redevelopment Agency ("CRA") is to revitalize the Community Redevelopment Area and to provide an economic stimulus such that the future value of property within the Community Redevelopment Area is optimized.

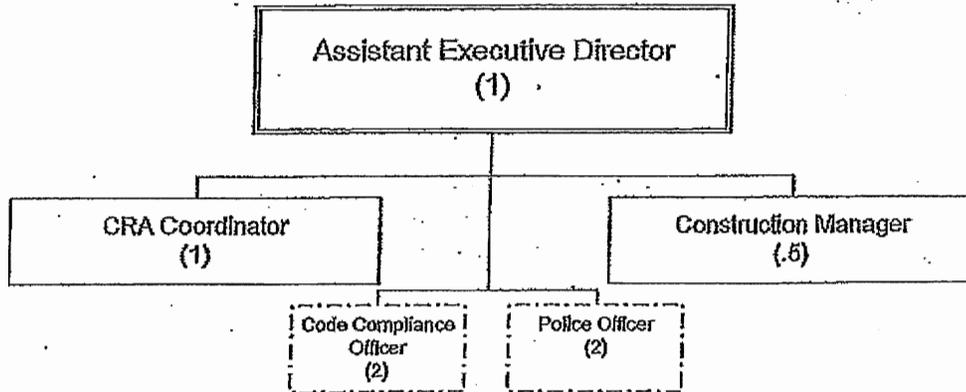
SERVICES, FUNCTIONS AND ACTIVITIES

The City created the CRA in 1994 following Hurricane Andrew under the powers granted by the Legislature. Its goal is to combat neighborhood deterioration and eliminate economic blight in the designated Community Redevelopment Area. The work program for the Agency is defined in the Community Redevelopment Plan. In this Plan, comprehensive strategies were formulated to promote community development in various neighborhoods within the Community Redevelopment Area. This strategy provides for a series of activities over the 30-year life span of the Agency that should be catalysts for the revitalization of the area into a prosperous and vital part of the City.

GOALS

- Enhance community awareness of city cleanliness and environment
- Increase community awareness of Historic Preservation
- Undertake projects to enhance both residential and commercial property values
- Complete Capital Improvement Projects in a timely manner and within budget

ORGANIZATIONAL CHART



CRA ACCOMPLISHMENTS

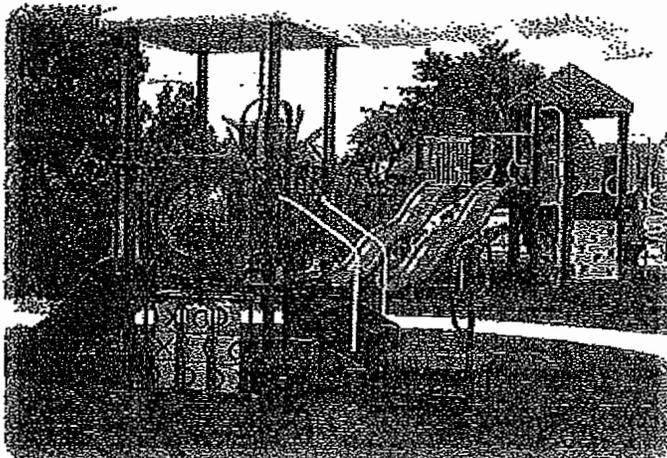
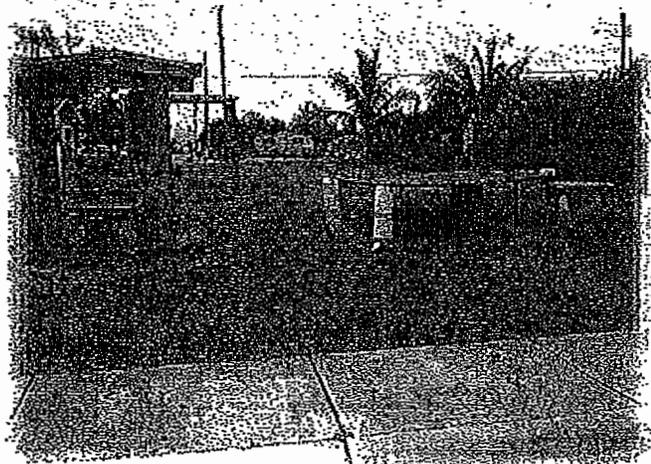
FY 2008 – 2009

This report is a summary of the City of Homestead Community Redevelopment Agency Accomplishments during Fiscal Year 2008-2009. At the beginning of the year the Agency went through a restructuration. Some positions were eliminated and the functions were shaped and combined to reach a more efficient outcome.

The following are the most important projects that were completed throughout the year.

ERNESTINE JACKSON SEYMORE MUNICIPAL PARK

One of our major accomplishments was the completion of the *Ernestine Jackson Seymore Municipal Park*. This piece of property was used as a neighborhood park by our citizens in the Southwest Neighborhood. The picture show the creativity used by our community in their desire of creating a park within the area. Unfortunately, the materials and equipment that was put in place were too dangerous and unsafe.



This project was completed with the assistance of the City's Parks and Recreation Department. The small park is about 5,000 sq. ft. It has two play structures: one-mega Christel, and one Miss Minnie. It also has one-two Aztec panel rope climber, very popular in children ages 5 to 12. Moreover, the park amenities include: six 6' benches, two 6' picnic tables and two trash receptacles.

CRA ACCOMPLISHMENTS FY 2008 – 2009



The park designed included a safety turf inside the playground area. Outside the turf, the park is surrounded with a beautiful low-maintenance landscaping. In addition, each play structure is rounded with a concrete circle walkway.

The park was named in honor of Ms. Ernestine Jackson Seymore, a very well-known teacher of the community.

CRA ACCOMPLISHMENTS

FY 2008 – 2009

COMMERCIAL FAÇADE PROGRAM GRANTS

The Commercial Façade Program Grants was created to help local business with the rehabilitation, beautification and improvements to the front face of their buildings. The grant is awarded in a 25% deposit -75% grant base. The business owner is responsible to pay for 25% of the total cost of the work up to \$6,000 for a single façade and \$12,000 for a double façade.

During Fiscal Year 2008-2009, the Community Redevelopment Agency awarded four Commercial Façades Program Grants. Two local businesses with double-façade had the opportunity to complete improvements to the front of their buildings.

J. Robert Barnes

221 N. Krome Avenue / 229 N. Krome Avenue



The work completed in Mr. Robert Barnes' building included: cleaned and repaired aluminum extended awning canopy, repaired and replaced low voltage lighting on canopy and fiber optic lighting, pressure cleaned and painted front facade, and added solar tinting to front windows.

CRA ACCOMPLISHMENTS

FY 2008 – 2009

LJR Partners, LLC

377 N. Krome Avenue / 381 N. Krome Avenue

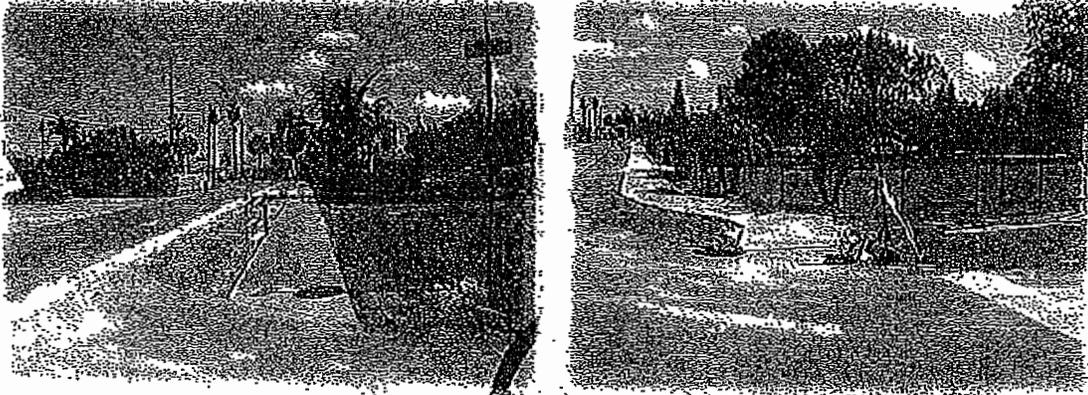


The work completed in Mr. Jeffrey Kluger's building included: pressure cleaned, patch and prime masonry cracks, repair stucco, new paint, electrical work and new sign.

CRA ACCOMPLISHMENTS

FY 2008 – 2009

NEW SIDEWALKS AND RAMPS



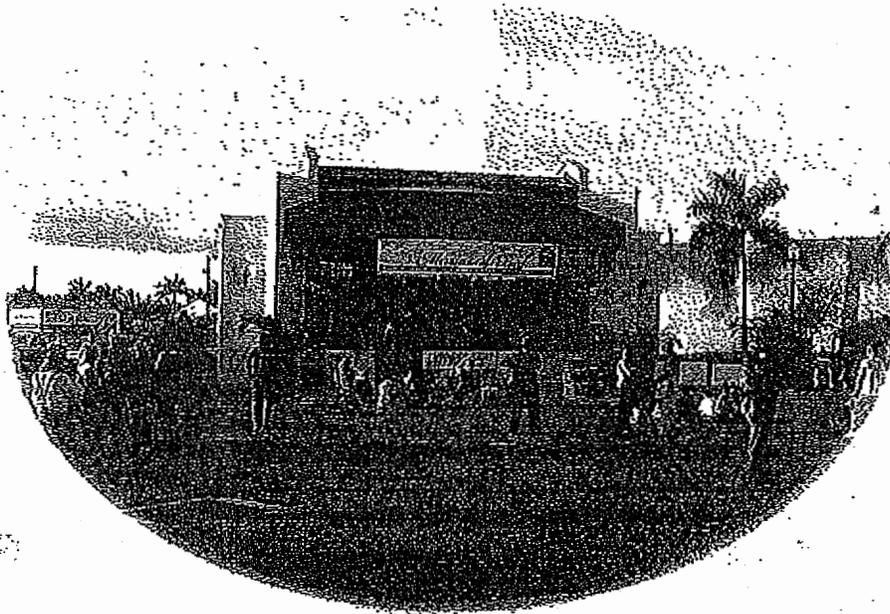
At a cost of \$124,700, new sidewalks and ramps were installed for easy access and safety of the Southwest Neighborhood pedestrian. Around 6,000 square feet of new sidewalks were installed in the following locations:

1. Along SW 4th Avenue & 7th Ct. – East Side
2. Along 3rd Avenue from SW 6th Ct. to SW 7th Ct. – West Side
3. Along SW 7th Street from SW 6th Avenue to SW 8th Avenue – Both Sides
4. Along 8th Avenue from SW 4th Street to SW 7th Street – Both Sides
5. On SW 6th Street from SW 8th Avenue to SW 10th Avenue – Both Sides
6. Along SW 7th Avenue from SW 4th Street to SW 7th Street – Both Sides
7. On west bound side of SW 6th Street from 10th Avenue to SW 12th Avenue

CRA ACCOMPLISHMENTS

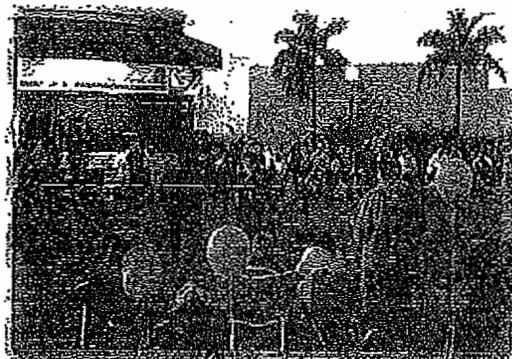
FY 2008 – 2009

MONTHLY EVENTS / MUSIC IN THE PARK



In these days when the financial crisis had affected every citizen in some way, the CRA had given the community a time to come together, relax and enjoy few hours of music and activities.

During Fiscal Year 2008-2009 we had ten Music in the Park events. Different bands such as Mosquito Heads, Fire Brigade, and Cheryl Q entertained the community to make these events a total success.



CRA ACCOMPLISHMENTS

FY 2008 – 2009

MONTHLY EVENTS / KRUISE-IN



The Community Redevelopment Agency in conjunction with the City of Homestead Parks & Recreation Department celebrated nine KruiSe-In events.

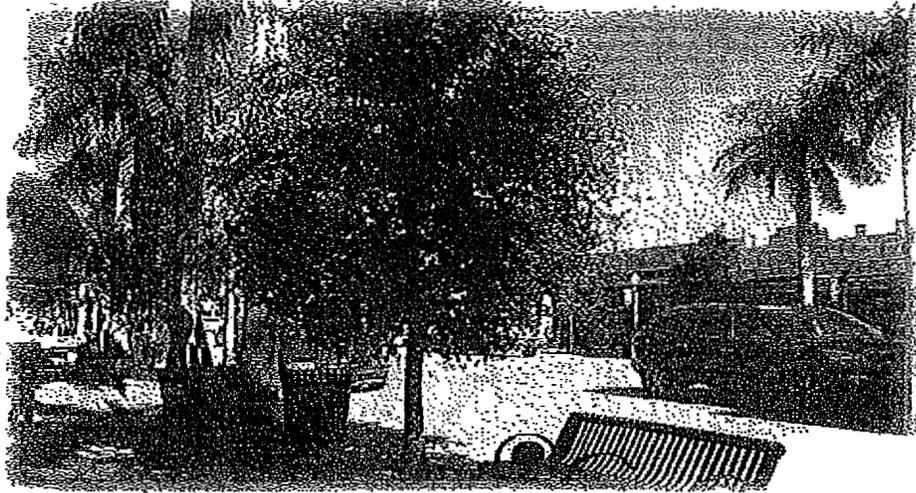
This event, as well as Music In the Park, takes place in Krome Avenue. Different cars, motorcycles, and boats are exhibit for the public. As part of the amenities, we include games, food and different children activities.



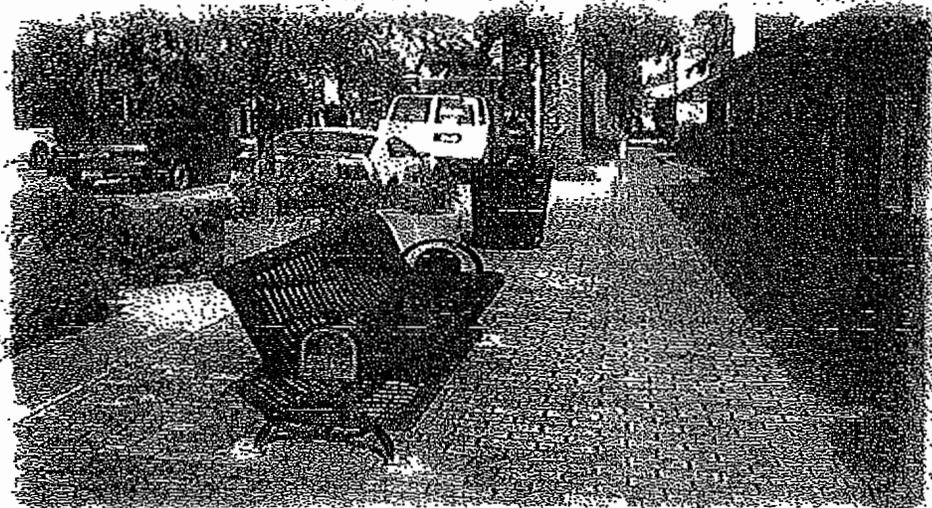
CRA ACCOMPLISHMENTS

FY 2008 – 2009

KROME AVENUE IMPROVEMENTS



The Community Redevelopment Agency was responsible of planting thirteen Mahogany Trees along Krome Avenue. Also, as part of the Krome avenue improvements, new benches, bike racks, and trash receptacles were installed.



CRA ACCOMPLISHMENTS

FY 2008 – 2009

NON-PROFIT ORGANIZATIONS

ARTSOUTH

One of the Non-profit organizations supported by the Community Redevelopment Agency during FY 2008-2009 was ArtSouth. This organization had paid back our support by providing art and cultural activities to the City of Homestead's citizens with less advantage economical conditions. These programs are provided at a very low cost to the community.

New Programming

ArtSouth is proud to embark on a groundbreaking relationship with Ground Up and Rising, which will ensure that critically-acclaimed professional theatrical productions and theater education initiative can be delivered to our community that is often isolated from a large portion of the South Florida theater community. This relationship will make the arts accessible to the underserved, while creating opportunities for local playwrights and actors to practice and hone their crafts. Through this association with Ground Up and Rising, ArtSouth has developed three new programs that will bring culturally enriching programming, training and education to our community.

Visual and Performing Summer Camp

June-July 2009

ArtSouth's First Creative Summer Camp took place this summer from June 8th to July 31. This eight week Visual and Performing Arts Summer Program was offered to student's ages 7-18, Monday through Friday from 9:00 am to 4:00 pm. The summer camp was made possible with the support of grants from National Endowment for the Arts, Miami Dade County Public Schools, Florida Learn and Serve, Civitan and a donation from the Wolf Foundation. Over 90 children registered for the camp with an average attendance of 65 children. The program was offered at a modest cost \$65.00 per week, to offset the expenses that could not be funded by grants. Most of the participating families could not afford the program tuition so the grants made this program possible. The program was also made possible through a dedicated staff of visual and performing art instructors that were paid a nominal salary, In addition to the many volunteer hours of six students from Job Corps made. A relationship was formed with Kids Hope United that brought over 38% of the participants that live in foster homes. Through the success and growth of this program ArtSouth will gain to provide culturally enriching programming for students by providing them with an experience that takes them beyond theory and thrusts them into an environment where they can apply their abilities in a fun realistic setting.

CRA ACCOMPLISHMENTS

FY 2008 – 2009

ArtSouth Sanctuary Theater

April-December 2009

Studio Series will bring critically acclaimed professional theatrical productions to ArtSouth audiences, providing the opportunity for them to experience some of the best of what South Florida Theater has to offer at a familiar venue close to home. Additional shows this season included: **JUNE:** "Gaslight" a Victorian Thriller, a production by Un Hinged Theater, **JULY:** On an Average Day, by Ground Up and Rising, and **OCTOBER:** The Pillow Man a Ground Up and Rising production.

Other Activities in the Community

On October 19th, ArtSouth participated in the Mayor's Youth Council 2nd Annual GET HYPE Event at Harris Field Pavilion in Homestead. The GET HYPE Event (Greater Empowerment through Helping Young People Engage), brings local high school students together with community service organizations who need volunteers throughout the year. This was a free day of creative activities, and storytelling that provided activities for children that supported literacy development for young children.

HISTORIC TOWN HALL MUSEUM

The Historic Town Hall Museum is a venue for tourism as well as for community activities. During Fiscal Year 2009, the museum received more than 340 registered visitors. Some of the events sponsored by the museum were: Robert's Rules of Order classes, Civitan Woman of the Year Award, Homestead Main Street Gallery Walk, Lucy Calamari's Exhibit of Downtown Photos, Homestead Main Street meetings, and the most popular exhibition, "Children's Toys through the Ages", an exhibit of boys and girls toys, dolls, and teddy bears dating back to the 20's.



CRA ACCOMPLISHMENTS

FY 2008 – 2009

SEMINOLE THEATER

The Seminole Theatre recently completed two major construction phases which finished the exterior design of the performing arts facility. The first phase was the construction of the two-story shell of the 8,000 Sq. Ft. Educational Center on a vacant parcel immediately south of the historic main stage theatre. The second phase was the construction of the 21-piece orchestra pit, demolition of the west wall, relocation of the stage house to the west, extension of the north building expansion, and the construction of the 62-Ft. fly tower. The Seminole Theatre was designed as a coherent facility with each individual structure contributing to the financial viability and operating efficiency of the overall complex. To summarize, three new buildings have been added to the historic main stage theatre.

The Seminole Theatre is of vital importance to the City's downtown area and the CRA. Once completed, the 458-seat theatre in concert with an effective event schedule will generate significant economic development benefits to district businesses in addition to its role as a much-needed cultural amenity in a culturally underserved area. In addition, children's education programming will bring hundreds of children and parents to the facility with an associated benefit to the district. Upon completion, the Seminole Theatre will be the catalyst that initiates the chain reaction of downtown development.

A feasibility study completed in May 2008 by AMS Planning & Research at the City's request underscores the viability, importance, and need of the Seminole Theatre. As a destination, the Seminole Theatre is vital to the economic interests of district businesses, local institutions, and the City of Homestead.

City of Homestead
Community Redevelopment Agency
FY 2009 - 2010 Proposed Budget (Round all dollars to nearest \$100)

September 30, 2009

October 2009 through September 2010	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Revenues	Budget Adopted	Budget Actual	Budget Proposed	Budget Actual	Budget Proposed
City Tax Increment Revenue	\$1,877,400	\$1,877,400	\$2,325,500	\$2,325,500	\$2,356,500
County Tax Increment Revenue	\$1,711,400	\$1,711,400	\$1,902,500	\$1,886,900	\$1,785,600
Previous Year Cash Position	\$500,000	\$0	\$600,000	\$890,900	\$2,300,000
Interest on Investment	\$170,000	\$121,866	\$127,000	\$68,200	\$79,000
Miscellaneous Revenues	\$100,000	\$12	\$0	\$17,000	\$0
CRA Project Revenue Fund	\$751,000	\$0	\$0	\$0	\$0
Revenues Total	\$6,109,800	\$3,710,700	\$4,955,000	\$6,189,500	\$6,521,100
Expenditures					
Administrative Expenditures:					
Employee Salary and Fringe	\$434,100	\$362,100	\$222,700	\$142,000	\$212,400
Contractual Services	\$0	\$13,900	\$0	\$0	\$50,000
Insurance	\$0	\$0	\$0	\$0	\$0
Audits and Studies	\$0	\$0	\$0	\$0	\$0
Printing and publishing	\$0	\$0	\$0	\$0	\$2,000
Marketing	\$0	\$0	\$0	\$0	\$0
Advertising and Notices	\$4,000	\$9,800	\$6,000	\$16,600	\$25,000
Travel & Training	\$0	\$300	\$500	\$200	\$3,500
Rent/Lease Costs	\$4,000	\$3,200	\$4,000	\$2,100	\$6,500
Equipment (Other than Office)	\$0	\$0	\$0	\$0	\$0
Office Equipment and Furniture	\$10,000	\$400	\$3,000	\$0	\$5,500
Other Administrative Expenses	\$255,300	\$238,500	\$339,100	\$285,700	\$304,900
Subtotal Admin. Expenses	\$707,400	\$628,200	\$676,300	\$426,600	\$609,800
County Administrative Charge at 1.5%	\$25,700	\$25,700	\$28,600	\$28,300	\$28,800
(A) Total Adm Exp & County Charges	\$733,100	\$653,900	\$603,900	\$454,900	\$638,600
Operating Expenditures:					
Employee Salary and Fringe	\$101,200	\$90,500	\$119,400	\$35,500	\$64,300
Contractual Services	\$833,000	\$192,200	\$272,000	\$686,100	\$401,400
Insurance	\$42,000	\$42,000	\$29,400	\$27,000	\$25,300
Audits and Studies	\$0	\$0	\$0	\$0	\$0
Printing and Publishing	\$0	\$0	\$0	\$0	\$0
Marketing	\$12,000	\$5,200	\$4,000	\$107,500	\$27,000
Legal Services/Court Costs	\$100,000	\$81,100	\$90,000	\$86,100	\$100,000
Architect/Engineer Fees	\$190,000	\$0	\$100,000	\$229,700	\$100,000
Land/Building Acquisitions	\$100,000	\$0	\$0	\$0	\$0
Infrastructure Improvements	\$747,500	\$462,400	\$1,773,000	\$284,000	\$3,267,200
Building Construction & Improvement	\$476,000	\$251,800	\$900,000	\$174,800	\$800,000
Debt Service Payments	\$483,000	\$483,000	\$467,000	\$467,000	\$450,000
Assistance to Non-Profits	\$511,400	\$327,900	\$114,400	\$114,400	\$114,400
Public Safety	\$184,400	\$198,000	\$264,800	\$184,800	\$460,100
Other Operating Expenses	\$36,000	\$36,800	\$125,200	\$77,700	\$74,800
(B) Total Operating Expenses	\$3,815,800	\$2,165,900	\$4,259,200	\$2,433,800	\$6,864,500
(C) Reserve/Contingency	\$561,200	\$0	\$91,900	\$0	\$0
Expenditures Total (A+B+C)	\$5,109,800	\$2,819,800	\$4,955,000	\$2,888,600	\$6,521,100
**Cash Position	\$0	\$890,900		\$2,300,000	

Assistance to Non-Profits & Capital Projects List

				AMOUNT
ASSISTANCE TO NON-PROFITS				
1	ArtSouth			\$80,000
2	Historic Town Hall Museum- Manager's			\$14,400
3	Seminole Theater - Management Contract			\$40,000
TOTAL ASSISTANT TO NON-PROFITS				\$114,400
CAPITAL PROJECTS				
<i>Infrastructure Improvements</i>				
4	Washington Avenue South (Phase I)- Street Improvements			\$250,000
5	Washington Avenue North (Phase II)- Street Improvements			\$867,200
6	Washington Avenue - Fiber Optic			\$60,000
7	Sidewalks			\$100,000
8	Signage			\$50,000
9	Sewer Improvements			\$500,000
10	Krome Avenue Improvements			\$250,000
11	Parking Lots			\$1,200,000
Sub-Total				\$3,287,200
<i>Building Construction & Improvements</i>				
11	Facade Program			\$300,000
12	Old Town Hall Museum			\$500,000
Sub-Total				\$800,000
TOTAL CAPITAL PROJECTS				\$4,067,200

Community Redevelopment Agency - City of Homestead

County Category Cross Reference with CRA FY 2010 Budget

COUNTY CATEGORIES	CRA BUDGET
REVENUES	
<u>6,521,180</u>	
	TIF COH Contribution 2,356,548
	TIF County Contribution 1,785,632
	Appropriation of Fund Balance 2,300,000
	Interest on Investment 79,000
	Miscellaneous 0
	<u>Sub Total 6,521,180</u>
ADMINISTRATIVE EXPENSES	
Employee Salary & Fringe 212,368	Full time wages 155,465
	Longevity Pay 0
	Auto Benefits 0
	FICA 11,893
	Gen Empl. Pension 15,523
	Life & Health Insurance 21,600
	Workers comp 871
	Unemployment 78
	457 Plan 7,038
	<u>Total Wages & Fringe 212,368</u>
Contractual Services 50,000	Outside Temp. 60,000
Printing & Binding 2,000	Printing 2,000
Advertising & Notices 25,000	Advertising & Notices 25,000
Travel & Training 3,500	Travel & Training 3,500
Rent/Lease Costs 6,500	Rent/Lease Costs 6,500
Office Equip. & Furniture 5,500	Computers 5,500
Other Admin. Expenses 304,920	Office Supplies 8,000
	General & Special Supplies 19,000
	Postage 3,500
	Dues & Subscriptions 8,000
	Telephone 3,720
	Repairs & Maint. Equipment 2,000
	Overhead/Indirect Expenses 262,700
	<u>Sub-Total 304,920</u>
<u>Sub-Total Adm. Expenses 609,788</u>	<u>Sub-Total Adm. Expenses 609,788</u>
County Adm. Charge - 1.5% 26,784	County Adm. Charge - 1.5% 26,784
A Total Adm Exp & County Chg. 636,572	Total Adm Exp & County Chg. 636,572

24

Community Redevelopment Agency - City of Homestead

County Category Cross Reference with CRA FY 2010 Budget

COUNTY CATEGORIES	CRA BUDGET																				
OPERATING EXPENSES																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;">Employee Salary & Fringe</td> <td style="width: 10%; text-align: right;">64,361</td> </tr> </table>	Employee Salary & Fringe	64,361	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 65%;">Full time wages</td> <td style="width: 10%; text-align: right;">39,538</td> </tr> <tr> <td>Longevity Pay</td> <td style="text-align: right;">926</td> </tr> <tr> <td>FICA</td> <td style="text-align: right;">3,097</td> </tr> <tr> <td>Gen Empl. Pension</td> <td style="text-align: right;">9,307</td> </tr> <tr> <td>Life & Health Insurance</td> <td style="text-align: right;">7,525</td> </tr> <tr> <td>Workers comp</td> <td style="text-align: right;">3,948</td> </tr> <tr> <td>Unemployment</td> <td style="text-align: right;">20</td> </tr> <tr> <td><i>Total Wages & Fringe</i></td> <td style="text-align: right; border-top: 1px solid black;">64,361</td> </tr> </table>	Full time wages	39,538	Longevity Pay	926	FICA	3,097	Gen Empl. Pension	9,307	Life & Health Insurance	7,525	Workers comp	3,948	Unemployment	20	<i>Total Wages & Fringe</i>	64,361		
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Community Redevelopment Agency - City of Homestead

County Category Cross Reference with CRA FY 2010 Budget

COUNTY CATEGORIES		CRA BUDGET	
Other Operating Expen.	74,800	Janitorial Services	1,700
		Special Events	60,000
		COH Facilities Maintenance	0
		Automobile Repair & Maint.	3,500
		Building Repair & Maintenance	0
		Utilities on CRA Properties	0
		Permit Fees	6,000
		Auto Tag	100
		Taxes	4,500
			74,800
B	Total Operating Exp.	Total Operating Exp.	5,884,542
	5,884,542		
C	Reserve/Contingency	Reserve/Contingency	0
	0		
(A+B+C) TOTAL EXPENSES		TOTAL BUDGET	6,521,114
	6,521,114		6,521,114

Allowed Admin. Exp (20%)	\$ 1,304,223
Actual Adm Expenses	\$ 609,788
Actual Adm Expenses %	14.72%

BUDGET EXPLANATIONS CRA FY 2009 - 2010 BUDGET

BUDGET VARIANCE

Cash Position FY 08-09 (\$2,300,000)

Under new administration and the restructure of the CRA, this fiscal year the "net surplus" rollover exceed the projected amount. In addition, two budgeted projects were out-to-bid at the very end of last fiscal year and it was not until the first week of this year that the monies were encumbered. Moreover, we had saved significantly in payroll and administrative expenses. In fiscal year 2010 the total rollover amount was committed to pending capital projects.

Interest on Investment FY 09-10

The FY 2009-2010 Interest on Investment amount was forecasted very conservatively by the Finance Department.

Overhead/Indirect Expenses

The City's indirect cost allocation plan calculates the cost of central services such as the CRA Board, City Manager, City Clerk, Finance, ITS, Procurement, and Human Resources, across user departments based on the percentage of usage of the central services by the user department. Measurement data includes such items as number of agenda items, number of full time employees, and number of transactions, among others. According to the City's cost allocation plan, the CRA's contribution to the general fund for its use of central services should be \$508,900. However, for fiscal year 2010 the CRA cost allocation is \$262,700, less than 6% stipulated in the Interlocal Agreement.

BUDGET EXPLANATIONS
CRA FY 2009 - 2010 BUDGET

REVENUES

Tax Increment Revenue	<u>\$4,142,100</u>
<i>TIF County Contribution-\$1,785,600</i>	
<i>TIF COH Contribution- \$2,356,500</i>	
Miscellaneous	<u>\$2,379,000</u>
<i>Appropriation of Fund Balance- \$2,300,000</i>	
Projected cash balance at the end of FY 2009-2010	
<i>Interest on Investment- \$79,000</i>	
Accumulated interest earned on cash balance	
TOTAL REVENUES	<u>\$6,521,100</u>

BUDGET EXPLANATIONS CRA FY 2009 - 2010 BUDGET

ADMINISTRATIVE EXPENSES

Employee Salary and Fringe Benefits - \$212,400

Position	Administration	Operational	Total
Assistant Executive Director	\$113,100		\$113,100
CRA Coordinator	\$ 99,300		\$ 99,300
Construction Manager	\$0	\$50,800	\$50,800
Accounting Manager	\$0	\$8,300	\$ 8,300
Community Development Mgr	\$0	\$5,200	\$ 5,200
	\$212,400	\$ 64,300	\$276,700

* The salaries are split 75% for administration and 25% for operations.

Contractual Services - \$50,000

During Fiscal Year 2009-2010 the Agency will be re-staffing. This allocation will cover temporary clerical CRA office and a Contract Agreement with the State to make available an Inmate Crew. This crew will be in charge of paint graffiti, cut alleyways and right of ways and remove trash within the CRA area.

Printing and Publishing - \$2,000

This allocation will cover printing of budget book, reports, documents, etc.

Advertising & Notices - \$25,000

This allocation will cover newspaper advertisement for Board meetings, Public Hearings, Budget and Annual Report Notices, etc.

Travel & Training - \$3,500

This allocation covers the CRA staff expenses to attend trainings/meetings, and to maintain certifications for professional improvement.

BUDGET EXPLANATIONS

CRA FY 2009 - 2010 BUDGET

Rent/Lease Costs - \$6,500

Homestead Energy Service is the City of Homestead's Electric Utility Department. The City assigned the CRA approximately 1,782 square feet of office space in their building. At the rate of \$10.00 per square/feet, the CRA rental of office space would be \$17,820. However, in exchange, the CRA shares the cost of lease and maintenance of the copier machine.

Office Equipment & Furniture - \$5,500

This amount will cover purchase of new computer equipment for new CRA staff. Under the City's Computer Replacement Program desktops are replaced every four years. Two of the existing desktops are scheduled to be replaced during this fiscal year.

Other Administrative Expenses - \$304,900

The groups of accounts included under this expense are described below:

Office Supplies - \$8,000

This amount will cover the office supplies and expenses for CRA staff.

- ✓ *Office Depot* - General office supplies
- ✓ *Bradford Printing* - Business cards, letterhead paper, envelopes

General & Special Supplies - \$19,000

This will cover all other supplies not directly related to the office.

- ✓ *Aloha Lock & Safe* - Lock and key replacement for CRA properties
- ✓ *Impact Design* - Banners and signs

Postage - \$3,500

This allocation will cover US Post Office, carrier and overnight parcel expenses for correspondence, and packages send out from the office.

BUDGET EXPLANATIONS

CRA FY 2009 - 2010 BUDGET

Dues & Subscriptions - \$6,000

This amount will cover subscriptions on different local, state and national organizations and annual fees on various publications. Some of these are:

- ✓ *Florida Redevelopment Association*
- ✓ *Department of Community Affairs*
- ✓ *South Dade News Leader*
- ✓ *National Trust for Historic Preservation*
- ✓ *Daily Business Review*
- ✓ *Florida Trust for Historic Preservation*

Telephone - \$3,700

This will cover two cellular phone expenses for CRA staff: the Assistant Executive Director and the Construction Manager.

Equipment Repairs & Maintenance - \$2,000

This amount was allocated to cover office equipment repairs as needed.

Overhead/Indirect Expenses - \$262,700

According to the City's cost allocation plan, the CRA's contribution to the general fund for its use of central services should be \$508,900. However, for fiscal year 2010 the CRA cost allocation is \$262,700, less than 6% stipulated in the Interlocal Agreement. This amount is used to pay for overhead charges in accordance with the Interlocal Cooperation Agreement dated June 7th, 1994 between the City of Homestead (CRA) & Miami Dade County which provides that "no more than 20% of the funds contemplated to be expended under the Plan shall be used for total administrative expenses allowable under Section 163.387 (6) (a), Florida statutes, (including indirect and overhead expenses which may not exceed 6% of such funds contemplated to be spent under the plan)". This allocation will include, but is not limited to the following services: Human Resources, Finance, City Manager's Office, City Clerk, and Procurement.

County Administrative Charge - \$26,800

This will cover the County Administrative Reimbursement Charge of 1.5% of new CRA revenues.

TOTAL ADMINISTRATIVE EXPENSES \$636,600

BUDGET EXPLANATIONS CRA FY 2009 - 2010 BUDGET

OPERATING EXPENSES

Employee Salary and Fringe Benefits - \$64,300

Position	Administration	Operational	Total
Assistant Executive Director	\$113,100		\$113,100
CRA Coordinator	\$ 99,300		\$ 99,300
Construction Manager	\$0	\$50,800	\$50,800
Accounting Manager	\$0	\$8,300	\$ 8,300
Community Development Mgr	\$0	\$5,200	\$ 5,200
	\$212,400	\$ 64,300	\$276,700

* The salaries are split 75% for administration and 25% for operations.

Contractual Services - \$401,400

Contractual Services - \$301,400

This allocation will cover necessary miscellaneous professional services related to the budgeted capital projects for this fiscal year. These services include, but are not limited to, property appraisals, custodial services, surveying and mapping, environmental studies, and pest control services. It will also cover the professional services of a CRA Consultant.

Ground Maintenance- \$40,000

These line items are to upkeep CRA owned properties. Ground maintenance includes lawn mowing, tree trimming, new soil, removal, and replanting of trees. Following is the list of lots and properties maintained.

BUDGET EXPLANATIONS CRA FY 2009 - 2010 BUDGET

CRA LOTS MOWING LIST

Folio Number	Location	Size	Folio Number	Location	Size		
1	10 7812 003 0440	806 NW 1st Avenue	11,260	36	10 7813 043 0150	331 SW 4th Ct	1,075
2	10 7818 000 0290	S Flagler Ave between Mowry Dr & S Krome	37,031	38	10 7813 045 0430	429 SW 6th St	3,500
3	10 7812 003 0430	822 NW 1st Ave	11,260	37	10 7813 045 0020	428 SW 4th St	2,900
4	10 7812 028 0120	Corner of NW 15th St & NW 2nd Ave	10,670	38	10 7813 042 0300	241 SW 6th St	3,250
5	10 7813 000 0550	305 SW 6th Terrace	82,057	39	10 7813 038 0240	444 SW 6th Terrace	2,622
6	10 7813 004 0500	628-32 SW 6th Avenue	5,760	40	10 7813 039 0160	216 SW 4th St	1,750
7	10 7813 004 0520	624 SW 6th Avenue	2,875	41	10 7813 043 0070	352 SW 4th St	3,760
8	10 7813 039 0030	SW 3rd Court & SW 2nd Avenue	592	42	10 7813 043 0070	705-715 SW 6th St	7,275
9	10 7813 039 0040	203 SW 4th Street	5,179	43	10 7813 000 0221	NW 1st Avenue & NW 1st Street	2,620
10	10 7813 044 0040	SW 5th Street & SW 2nd Terrace	5,025	44	10 7813 000 0370	NW 1st Avenue & NW 1st Street	2,083
11	10 7813 042 0340	SW 5th Street & SW 2nd Avenue	4,875	45	10 7813 021 0130	138 NW 1st Street	11,245
12	10 7813 043 0180	315 SW 4th Court	3,760	46	10 7813 000 0420	118 NW 1st Avenue	9,374
13	10 7813 043 0080	342 SW 4th Street	1,812	47	10 7813 000 0440	NW 1st Avenue & NW 1st Street	1,688
14	10 7813 043 0040	SW 4th Street & SW 4th Avenue	3,225	48	10 7813 000 0460	100 NW 1st Street	8,499
15	10 7813 044 0350	540 SW 3rd Terrace	1,850	49	10 7813 000 0460	125 NW 1st Street	2,400
16	10 7813 004 0820	704 SW 7th Street	5,180	50	10 7813 000 0470	100 NW 1st Avenue	3,280
17	10 7813 042 0130	235 SW 4th Court	1,850	51	10 7813 017 0010	110 NW 1st Street	12,310
18	10 7813 042 0140	231 SW 4th Court	1,850	52	10 7813 017 0030	NW 1st Avenue & NW 1st Street	6,160
19	10 7813 043 0190	303 SW 4th Court	3,750	53	10 7813 018 0160	NW 1st Avenue & NW 1st Street	32,160
20	10 7813 042 0080	240 SW 4th Street	1,850	54	10 7813 019 0080	71 W Mowry Drive	5,523
21	10 7813 028 0400	813 SW 6th St	8,450	55	10 7813 019 0090	73 W Mowry Drive	3,899
22	10 7813 028 0330	829 SW 6th St	6,450	56	10 7813 019 0110	W Mowry Drive & NW 1st Avenue	7,600
23	10 7813 044 0160	304 SW 6th Street	6,625	57	10 7813 019 0130	28 NW 1st Avenue	8,225
24	10 7813 043 0170	319 SW 4th Ct	1,875	58	10 7813 019 0140	45 NW 1st Avenue	6,186
25	10 7813 037 0440	Comr of SW 4th St & SW 6th Ave	6,760	59	10 7813 019 0150	72 NW 1st Street	15,002
26	10 7813 042 0360	211 SW 6th Street	1,625	60	10 7813 019 0160	40 NW 1st Street	7,601
27	10 7813 044 0380	639 SW 4th Ave	1,875	61	10 7813 021 0110	146 NW 1st Street	7,022
28	10 7813 042 0090	242 SW 4th Street	1,417	62	10 7813 021 0135	148 NW 1st Street	8,865
29	10 7813 044 0010	603 Railroad Ave	15,215	63	10 7813 023 0010	110 NW 3rd Street	1,094
30	10 7813 044 0360	Corner of SW 6th St & SW 3rd Terrace	3,750	64	10 7813 023 0020	122 NW 3rd Street	2,188
31	10 7813 052 0250	Corner of SW 6th St & SW 3rd Ave	6,625	65	10 7813 023 0140	121 NW 2nd Street	17,284
32	10 7813 042 0020	208 SW 4th Street	1,075	66	10 7813 019 0120	66 W Mowry Drive	10,260
33	10 7813 042 0310	235 SW 6th Street	3,250	67	10 7813 018 0190	43 NW 1st Street	7,000
34	10 7813 042 0290	Corner of SW 4th Ct & SW 2nd Ave	1,850	68	10 7813 018 0180	40 NW 1st Street	3,600
SQ FT TOTAL						196,717	

Building Maintenance and Repairs - \$60,000

This allocation will cover repairs to CRA properties, maintenance contracts, etc as needed.

Liability Insurance - \$25,300

This allocation will cover liability insurance costs for the CRA area.

BUDGET EXPLANATIONS

CRA FY 2009 - 2010 BUDGET

Marketing - \$27,000

After a year of held successfully the CRA monthly events for the community at Losner Park, the CRA is planning to continue the program. These funds are allocated to cover the costs of promoting Music in the Park and Kruse-In monthly events. Also, CRA will promote the Commercial Façade Program Grant for the beautification of the Downtown Area.

Legal Services/Court Costs - \$100,000

This line item will cover fees for legal services in relation to CRA projects and for documents requiring the creation, review, and approval from the City's attorneys. Possible examples include legal opinions, property purchase transactions, title searches, interlocal agreements, and contract review.

Architect/Engineer Fees - \$100,000

These funds will cover architect/engineer fees for budgeted capital projects within the CRA along with any change in plans, etc.

Infrastructure Improvements - \$3,267,200

See details at the end of this report under Capital Projects.

Building Construction & Improvements - \$800,000

See details at the end of this report under Capital Projects.

Debt Service Payments - \$450,000

HERO Debt Service for FY 2008-2009

The Series 1995 Bonds were refinanced in 2003 at a fixed rate. The original bonds were used to: (1) finance the costs of acquisition, clearing and/or rehabilitation of certain property, the construction of public improvements and other redevelopment activities permitted under the Community Redevelopment Act in the Redevelopment Area of the City of Homestead, (2) fund a deposit to the Debt Service Reserve Account for the

BUDGET EXPLANATIONS

CRA FY 2009 - 2010 BUDGET

Series 1994 Bonds, and (3) pay the costs of issuance of the Series 1995 bonds. The Bond will be paid off in 2020.

Assistance to Non-Profits - \$114,400

See details at the end of this report under Assistance to Non-Profits Organizations.

Public Safety - \$460,100

This allocation will cover the cost of two Police Officers (one existing position and one new addition), two Code Compliance Officers (one existing position and one new addition) and miscellaneous expenses such as supplies, gas and car maintenance.

Payroll	
<i>Police Officer (1)</i>	\$110,695
<i>Police Officer (2)</i>	\$110,435
<i>Code Enforcement (1)</i>	\$73,675
<i>Code Enforcement (2)</i>	\$73,155
Operating Expenses	
	\$35,140
Capital (New Vehicles)	
	\$57,000
TOTAL	\$460,100

Other Operational Expense - \$74,800

The group of accounts is separated from General Administrative Expenses. These accounts are described below:

Special Events - \$60,000

This allocation is to sponsor CRA monthly events, such as Music in the Park and Kruse-In. Music in the Park will be held at Losner Park in Downtown. This event includes a musical concert, different food kiosks and children activities. The Kruse-In is a display of citizen's most precious motor vehicles such as, boats, antique cars, racing cars, motorcycles, etc alongside Krome Avenue. In addition, this event has food kiosks and children activities for family entertainment. The main purposes of these events are to promote the stores and businesses located in the Downtown Historic District and to bring the community together.

BUDGET EXPLANATIONS

CRA FY 2009 - 2010 BUDGET

Automobile Repair & Maintenance - \$3,500

This allocation will cover automobile expenses (fuel, maintenance, and repairs) for the CRA.

Permit Fees - \$5,000

This allocation will cover permit fees for removal of trees, etc. related to CRA projects.

Miscellaneous - \$6,300

This will cover miscellaneous expenses such as the cleaning services for the CRA office, Auto Tags and Taxes.

TOTAL OPERATING EXPENSES **\$5,884,500**

TOTAL CRA BUDGET **\$6,521,100**

BUDGET EXPLANATIONS

CRA FY 2009 - 2010 BUDGET

ASSISTANCE TO NON PROFIT ORGANIZATIONS TOTAL - \$114,400

ArtSouth - \$60,000

ARTSOUTH is a not-for-profit artist's community located at 240 N. Krome Avenue In Homestead, Florida. The 3 1/2 acre campus includes a two story fine arts building and a three story fine crafts and sculpture building. The historic Sanctuary hosts concerts, theatrical and dance performances. The organization hosts an open house including 35 artists' studios, non-profit cultural organization offices, refreshments, and entertainment on the second Saturday of every month.

✓ Partial Funding ArtSouth Manager	-	\$30,000
✓ Advertising & Marketing	-	\$30,000

Historic Homestead Town Hall Museum - \$14,400

This allocation will cover the administrative costs and professional services for Historic Homestead Town Hall Museum.

✓ Professional Services	-	\$14,400
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Seminole Theatre - \$40,000

The Seminole Cultural Arts Theatre was incorporated in April 1997 to respond to the City of Homestead's Request for Proposal (RFP) and selected by the City as a public-private partner on the theatre restoration project; a multi-cultural performing arts and educational complex. The Theatre building is a City Historic Landmark.

✓ Construction Management Contract	-	\$40,000
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BUDGET EXPLANATIONS

CRA FY 2009 - 2010 BUDGET

CAPITAL PROJECTS

TOTAL - \$4,067,200

Infrastructure Improvements - \$3,267,200

Sidewalks- \$100,000

Constructions and repairs of sidewalks and streetscapes in the CRA Area as needed.

Signage- \$50,000

These funds were allocated for the signage program. We will install directional signage to public parking areas and way-finding signage within the CRA.

Washington Avenue South Phase I - \$250,000

Funds will be used for Phase I (South Side) street improvements along Washington Avenue, between N.E. 2nd Street and Mowry Drive. Improvements are needed to enhance pedestrian and traffic conditions to downtown businesses, bus stop, college campus, and future city hall. Improvements include: new street lighting, expanded sidewalks, street drainage, irrigation, street parking, and landscaping.

Washington Avenue South Phase II - \$867,200

Funds will be used for Phase II (North Side) street improvements along Washington Avenue, between N.E. 2nd Street and Mowry Drive. Improvements are needed to enhance pedestrian and traffic conditions to downtown businesses, bus stop, college campus, and future city hall. Improvements include: new street lighting, expanded sidewalks, street drainage, irrigation, street parking, and landscaping.

Washington Avenue Fiber Optic - \$50,000

Funds will be used to install a Fiber Optic line for the benefit of the downtown businesses.

West Industrial-Sewer Installation Project- \$500,000

Installation of sewer lines along Campbell Drive at NW 8th, 9th, and 10th Avenues will be done to support future business development.

BUDGET EXPLANATIONS

CRA FY 2009 - 2010 BUDGET

Krome Avenue Improvement- \$250,000

We continue the beautification of the center of Downtown. These funds will cover replacement of lighting poles, and landscaping.

Parking Lots - \$1,200,000

Three new parking lots will be constructed by CRA. The new lots will include irrigation, lighting, and landscaping. CRA will make alleyway improvements including re-surfacing and drainage. The parking lots locations will be at: Southwest Neighborhood "Park & Ride", Flagler Avenue, and Washington Avenue. These parking lots, located within the Downtown Area, will provide between 30 and 40 parking spaces each. Two of them are in close proximity to the busway corridor and will be very convenient for the Southwest and Downtown businesses and also to the students attending the Miami Dade College, Homestead Campus.

Building Construction & Improvement - \$800,000

Façade Improvement Program - \$300,000

CRA initiated a Façade Improvement Program for businesses located in the Historic Downtown and the SW Neighborhood. The program will assist building owners and leasers in making exterior building repairs such as repainting, replacing windows and doors, new awning, and new signage for the beautification of the Area.

✓ SW Neighborhood Façade Program	-	\$150,000
✓ Historic Downtown Façade Program	-	\$150,000

Internal Renovations Old Town Hall Building - \$500,000

These funds were allocated for improvements to the museum building's exterior and interior including:

- ✓ Electric System
- ✓ Stucco Repair
- ✓ Repainting
- ✓ Installing hurricane proof windows on both floors
- ✓ Signage
- ✓ Improved rear parking lot
- ✓ Landscaping

**CRA BOARD RESOLUTION
NO. CRA2009-08-05**

A. RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF HOMESTEAD, FLORIDA, ADOPTING THE ANNUAL BUDGET FOR THE COMMUNITY REDEVELOPMENT AGENCY AND DIRECTING THE CITY MANAGER OR HIS DESIGNEE TO SUBMIT SAID BUDGET TO MIAMI-DADE COUNTY AND TO THE HOMESTEAD CITY COUNCIL FOR THEIR APPROVAL; AND PROVIDING FOR AN EFFECTIVE DATE.

NOW, THEREFORE BE IT RESOLVED BY THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF HOMESTEAD, FLORIDA, AS FOLLOWS:

Section 1. That the adopted budget of the Community Redevelopment Agency of the City of Homestead shall be tentatively adopted at \$6,757,459 in revenues and expenditures. Should the Miami-Dade County Board of Commissioners propose to modify its millage such that the Tax Increment contribution to the Community Redevelopment Agency be increased or decreased, the City Manager or his designee is hereby instructed to adjust the Community Redevelopment Agency budget prior to its final adoption by the City Council of the City of Homestead. The City Manager or his designee is authorized to adjust the revenue line item 360-0000-338.30-00 (TIF County Contribution) and the expenditure line item 360-0918-554.34-90 (Contingency) as necessary to achieve an accurate and balanced budget.

Section 2. That the Board of the Community Redevelopment Agency hereby directs the City Manager or his designee to forward said budget to the Board of County

Commissioners of Miami-Dade County for its approval as specified in the Interlocal Agreement for the Agency.

Section 3. That the Board of the Community Redevelopment Agency hereby directs the City Manager or his designee to forward said budget to the City Council of the City of Homestead for its approval as specified in the Interlocal Agreement for the Agency.

Section 4. That this Resolution shall become effective immediately upon adoption hereof.

PASSED AND ADOPTED this 17th day of August, 2009

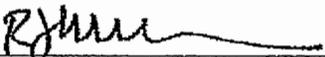

LYNDA BELL
Chairwoman

ATTEST:

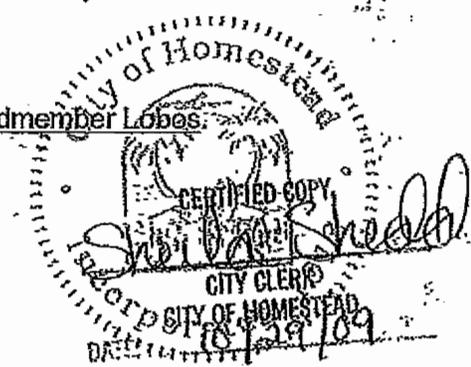

SHEILA PAUL SHEDD, CMC
City Clerk



APPROVED AS TO FORM AND LEGAL SUFFICIENCY


WEISS, SEROTA, HELFMAN, PASTORIZA, COLE & BONISKE, P.L.
City Attorney

Motion to adopt by Boardmember Sierra seconded by Boardmember Lobos.



FINAL VOTE AT ADOPTION

<i>Chairwoman Lynda Bell</i>	<u>YES</u>
<i>Vice Chairman Jon Burgess</i>	<u>YES</u>
<i>Board Member Wendy Lobos</i>	<u>YES</u>
<i>Board Member Melvin McCormick</i>	<u>YES</u>
<i>Board Member Timothy Nelson</i>	<u>YES</u>
<i>Board Member Nazy Sierra</i>	<u>YES</u>
<i>Board Member Judy Waldman</i>	<u>NO</u>

ORDINANCE 2009-09-24

AN ORDINANCE OF THE CITY OF HOMESTEAD, FLORIDA, ADOPTING THE BUDGETS FOR SEVERAL FUNDS AND DEPARTMENTS OF THE CITY FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2009 AND ENDING SEPTEMBER 30, 2010, PROVIDING FOR A REPEALER, SEVERABILITY AND AN EFFECTIVE DATE.

NOW, THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HOMESTEAD, FLORIDA:

Section 1. That the adopted budget for the General Fund of the City of Homestead shall be \$37,366,732 in revenues and expenditures.

Section 2. That the adopted budget for the Solid Waste Enterprise Fund of the City of Homestead shall be \$9,585,314 in revenues and expenditures.

Section 3. That the adopted budget for the Electric Utility Enterprise Fund of the City of Homestead shall be \$57,138,777 in revenues and expenditures.

Section 4. That the adopted budget of the Water/Wastewater Utility Enterprise Funds for the City of Homestead shall be \$11,372,627 in revenues and expenditures.

Section 5. That the adopted budget of the Stormwater Utility Enterprise Fund for the City of Homestead shall be \$1,763,586 in revenues and expenditures.

Section 6. That the adopted budget of the Customer Service Internal Service Fund of the City of Homestead shall be \$2,989,864 in revenues and expenditures.

Section 7. That the adopted budget of the Fleet Maintenance and Replacement Internal Service Fund of the City of Homestead shall be \$848,834 in revenues and expenditures.

Section 8. That the adopted budget for the Self Insurance Internal Service Funds of the City of Homestead shall be \$8,988,765 in revenues and expenditures.

Section 9. That the adopted budget of the Forfeiture Fund of the City of Homestead shall be \$2,962,419 in expenditures.

Section 10. That the adopted budget of the Homestead Sports Complex Fund of the City of Homestead shall be \$232,192 in revenues and expenditures.

Section 11. That the adopted budget of the Homestead Miami Speedway Fund of the City of Homestead shall be \$2,288,500 in revenues and expenditures.

Section 12. That the adopted budget of the People's Transportation Plan Fund of the City of Homestead shall be \$1,523,000 in revenues and expenditures.

Section 13. That the adopted budget of the Community Redevelopment Agency of the City of Homestead shall be \$6,757,459 in revenues and expenditures.

Section 14. That the adopted budget of the Impact Fee Fund of the City of Homestead shall be \$929,675 in revenues and expenditures.

Section 15. That the adopted budget of the Electric Utility Bond Debt Service Fund of the City of Homestead shall be \$717,781 in revenues and expenditures.

Section 16. Any ordinance or portion of an ordinance in conflict with this ordinance or any portion of this ordinance is hereby repealed.

Section 17. If any section, sentence, clause, phrase or word of this ordinance is held invalid by a court of competent jurisdiction, the remainder of the ordinance shall not

be affected and remain in full force and effect.

Section 18. This ordinance shall be effective upon its adoption on second reading.

PASSED on first reading this 8th day of September, 2009.

PASSED AND ADOPTED on second reading this 21st day of September, 2009.

 Lynda Bell
LYNDA BELL
Mayor

ATTES: Sheila Shedd
SHEILA PAUL SHEDD, CMC
City Clerk

APPROVED AS TO FORM AND LEGAL SUFFICIENCY

LANE
WEISS SEROTA HELFMAN PASTORIZA COLE & BONISKE, P.L.
City Attorney

Motion to adopt by Councilwoman Lobos seconded by Councilwoman Sierra.

FINAL VOTE AT ADOPTION

Mayor Lynda Bell
Vice Mayor Jon Burgess
Councilwoman Wendy Lobos
Councilman Melvin McCormick
Councilman Timothy Nelson
Councilwoman Nazy Sierra
Councilwoman Judy Waldman

YES _____
NO _____
YES _____
YES _____
YES _____
YES _____
NO _____

 CERTIFIED COPY
Sheila Shedd
CITY CLERK
CITY OF HOMESTEAD
DATE: 09/21/09

*
ORDINANCE NO. 2010- _____

AN ORDINANCE OF THE CITY OF HOMESTEAD, FLORIDA, AMENDING ORDINANCE NO. 2009-09-24; PROVIDING FOR AMENDMENT OF COMMUNITY REDEVELOPMENT AGENCY (CRA) BUDGET FOR THE FISCAL YEAR WHICH COMMENCED ON OCTOBER 1, 2009, IN ORDER TO DECREASE BOTH THE REVENUE AND EXPENSE BUDGET FOR THE CRA BY TWO HUNDRED THIRTY SIX THOUSAND THREE HUNDRED (\$236,300) DOLLARS; PROVIDING FOR SEVERABILITY; PROVIDING FOR ADOPTION AS AN EMERGENCY ORDINANCE; AND PROVIDING FOR EFFECTIVE DATE.

WHEREAS, pursuant to Ordinance No. 2009-09-24, the City Council of the City of Homestead adopted the City's 2009-2010 fiscal year budget (the "Budget"); and

WHEREAS, it is necessary to amend the CRA component of the Budget, as set forth in Section 13 of the Budget Ordinance, to decrease both the revenue and expense budget within the CRA fund by the amount of Two Hundred Thirty Six Thousand Three Hundred (\$236,300¹) Dollars, and

WHEREAS, it is necessary to adopt this ordinance as an emergency ordinance in order to conform the CRA budget to changes made by the County to the County's millage rate subsequent to the completion of the City budget process, and to meet County deadlines for the CRA component of the Budget.

NOW, THEREFORE, IT IS HEREBY ORDAINED, BY THE CITY COUNCIL OF THE CITY OF HOMESTEAD, FLORIDA, AS FOLLOWS:

Section 1. Recitals Adopted. That each of the above stated recitals are hereby adopted and confirmed.

¹ The County amounts are shown as rounded to the nearest hundred.

* ADOPTED ON FIRST READING JAN 19, 2010
SECOND READING SCHEDULED FOR FEB 9, 2010

Section 2. Budget Amended.

- A. That the CRA component of the Budget for the fiscal year which commenced on October 1, 2009 is hereby amended by decreasing both the revenue and expense budget for the CRA by the amount of Two Hundred Thirty Six Thousand Three Hundred (\$236,300²) Dollars, so that the total revenues shall be Six Million Five Hundred Twenty-One and One Hundred (\$6,521,100³) Dollars and the appropriations for expenditures shall be Six Million Five Hundred Twenty-One and One Hundred (\$6,521,100⁴) Dollars, as indicated in the account detail which is attached hereto and incorporated herein as Exhibit "A".
- B. That as described above, Section 13 of Ordinance NO. 2009-09-24, is hereby amended to read, as follows:

Section 13. That the adopted budget of the Community Redevelopment Agency of the City of Homestead shall be \$6,757,459 \$6,521,114 in revenues and expenditures.

Section 3. Severability. That the provisions of this Ordinance are declared to be severable and if any section, sentence, clause or phrase of this Ordinance shall for any reason be held to be invalid or unconstitutional, such decision shall not affect the validity of the remaining sections, sentences, clauses, and phrases of this Ordinance but they shall remain in effect, it being the legislative intent that this Ordinance shall stand notwithstanding the invalidity of any part.

² The County amounts are shown as rounded to the nearest hundred.

³ Ibid

⁴ Ibid

Section 4. Effective Date. That this Ordinance shall be effective immediately upon adoption on first and only reading, as an emergency ordinance, and shall be effective and applied retroactively from and after October 1, 2009.

PASSED AND ADOPTED this ____ day of _____ 2010.

STEVEN C. BATEMAN
Mayor

ATTEST:

SHEILA PAUL SHEDD, CMC
City Clerk

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

WEISS SEROTA HELFMAN PASTORIZA COLE & BONISKE, P.L.
City Attorney

Motion to adopt by _____ seconded by _____.

FINAL VOTE AT ADOPTION

Mayor Steven C. Bateman
Vice Mayor Judy Waldman
Councilman Jon Burgess
Councilwoman Wendy Lobos
Councilman Elvis Maldonado
Councilman Stephen Shelley
Councilman Jimmie L. Williams, III

THE UNIVERSITY OF CHICAGO
DEPARTMENT OF CHEMISTRY
5800 S. UNIVERSITY AVENUE
CHICAGO, ILLINOIS 60637

RESEARCH REPORT

NO. 100

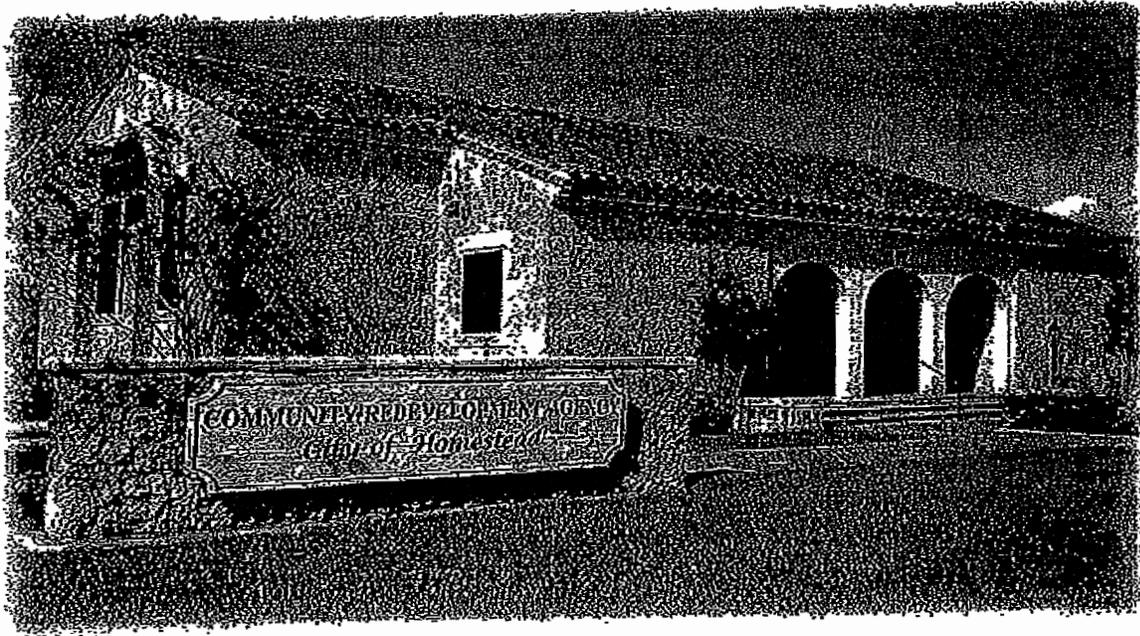
BY

ROBERT M. WAYNE

AND

WILLIAM H. RAY

RECEIVED
MAY 15 1964



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Community

Redevelopment

Agency

City Of Homestead

MISSION, SERVICES AND GOALS

MISSION STATEMENT

The mission of the Community Redevelopment Agency (CRA) is to revitalize the Community Redevelopment Area and to provide an economic stimulus such that the future value of property within the Community Redevelopment Area is optimized.

SERVICES, FUNCTIONS AND ACTIVITIES

The City created the CRA in 1994 following Hurricane Andrew under the powers granted by the Legislature. Its goal is to combat neighborhood deterioration and eliminate economic blight in the designated Community Redevelopment Area. The work program for the Agency is defined in the Community Redevelopment Plan. In this Plan, comprehensive strategies were formulated to promote community development in various neighborhoods within the Community Redevelopment Area. This strategy provides for a series of activities over the 30-year life span of the Agency that should be catalysts for the revitalization of the area into a prosperous and vital part of the City.

GOALS AND MEASUREMENTS

Growth and Economic Development

- Undertake projects to enhance both residential and commercial property values.
 - Construct two (2) parking lots in the downtown area.
 1. Have the bid documents completed within 120 days of October 1st.
 2. Issue contractors a Notice to Proceed within 180 days of October 1st.
 3. Complete construction by September 30, 2011.
 - Negotiate the disposition of CRA properties available for redevelopment.
 1. Determine what properties are most beneficial to redevelopment plans, create a prioritized list and post on the city website for public review.
 2. Negotiate with potential buyers via a bid process.
 - Facilitate Commercial Façade Grants
 1. Identify businesses in the area in need of a makeover or façade improvements.
 2. Process application within thirty (30) days period.
 3. Ensure that construction be completed by September 30, 2011.

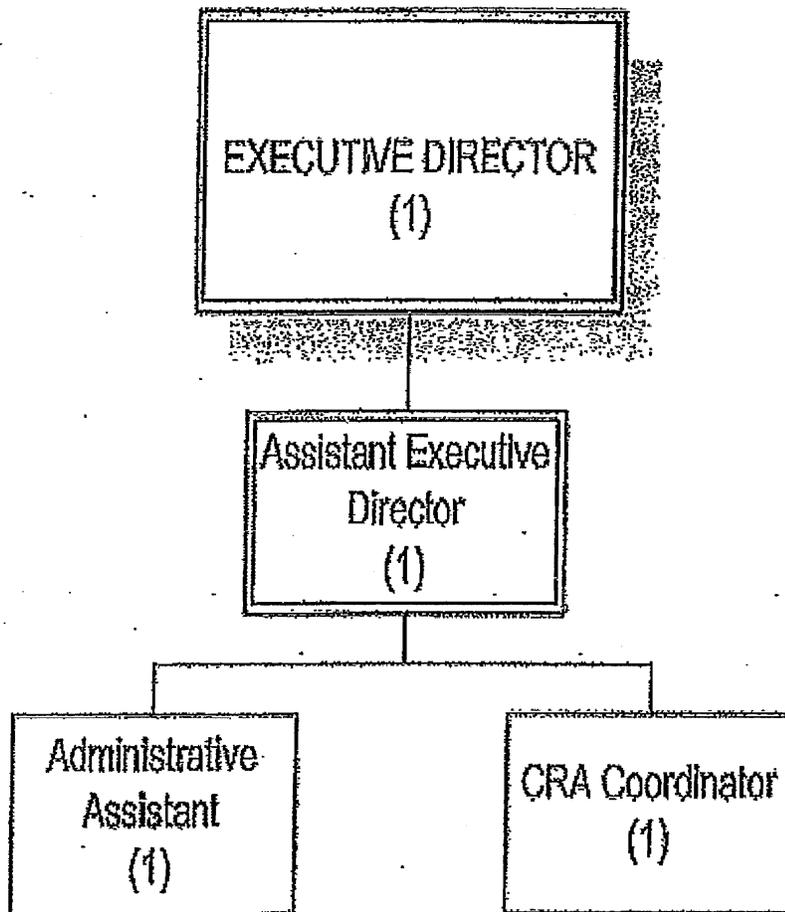
MISSION, SERVICES AND GOALS

Quality of Life

- Increase community awareness of Historic Preservation.
 - Designate two historic sites as City Landmarks and/or list in the National Register of Historic Places.
 1. Research locations eligible for local and national designation and seek property owner support.
 2. Work with the Historic Preservation Board on local designation nominations and with the State Bureau of Historic Preservation on National Register nominations.
 3. Notify the community of the process through public notices and correspondence.
 4. Oversee maintenance of landmark properties by processing required Certificates of Appropriateness with property owners and working with other city departments to protect properties.

- Improve community neighborhoods.
 - Facilitate Residential Emergency Repair and Façade Improvement Grants to increase property value.
 1. Process application within thirty (30) days period.
 2. Ensure that construction be completed by September 30, 2011.

MISSION, SERVICES AND GOALS



MISSION, SERVICES AND GOALS

BENCHMARK	
CRA	Complete drawings for Washington Avenue - Phase II within the first quarter of the year.
	Identify area and complete drawings for one parking lot within the CRA Area by March 2011.
	Approve and process one Residential Grant per month.
	Approve and process one Commercial Grant per month.

Frequency

- A = Annual
- M = Monthly
- Q = Quarterly
- S = Seasonal
- B = Bi-annual

Status

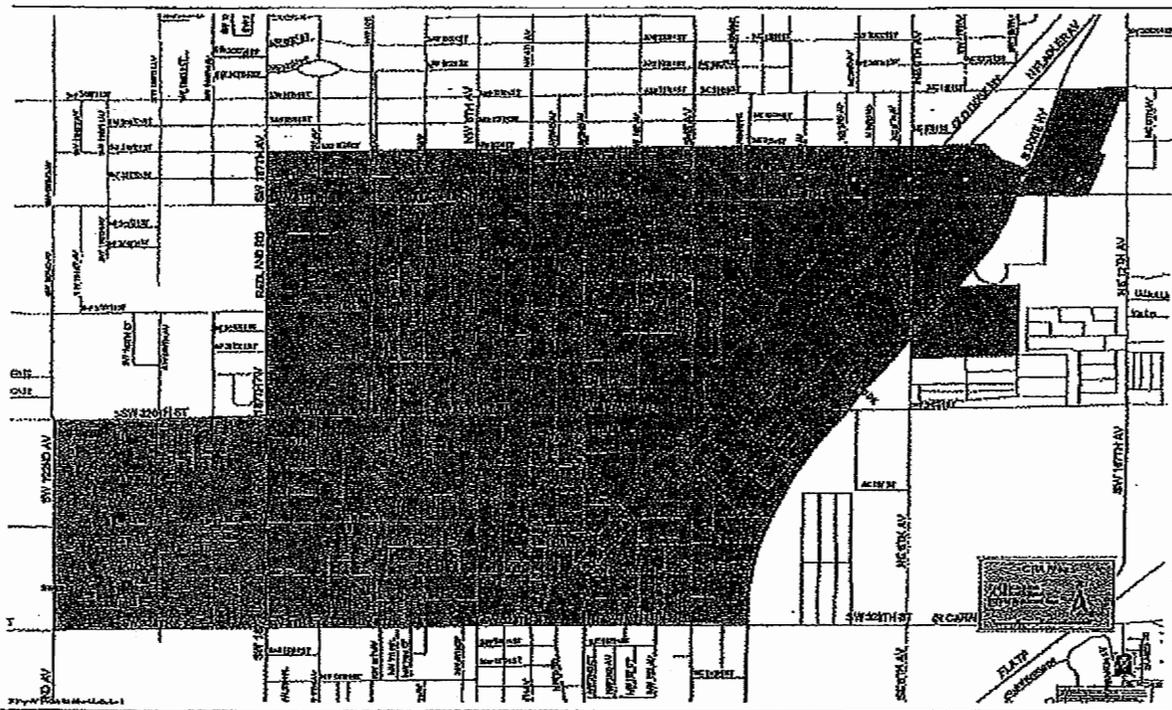
- OT = On Target
- BT = Below Target
- ET = Exceeded Target
- SC = See Comments

CRA ACCOMPLISHMENTS

FY 2009 – 2010

The City of Homestead Community Redevelopment Agency was created in 1994 following Hurricane Andrew devastation. Its goal is to combat neighborhood deterioration and eliminate economic blight in the designated Community Redevelopment Area. Based on the work program defined for the Agency the Community Redevelopment Plan, comprehensive strategies were formulated to promote community development in various neighborhoods within the Community Redevelopment Area.

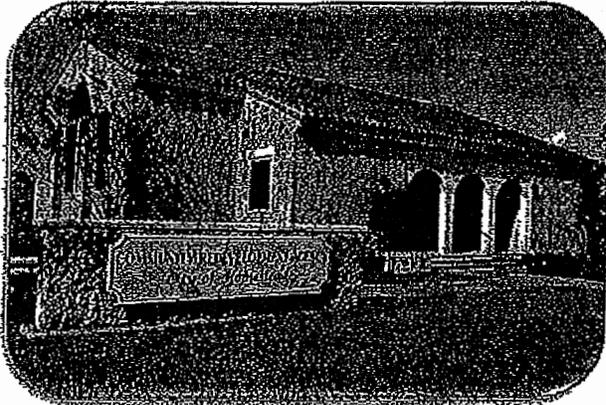
The City of Homestead is the second oldest city in Miami-Dade County. The hometown atmosphere that welcomes visitors comes from a community that is proud of the continuing accomplishments that are making the Homestead area an increasingly desirable place to live work and raise a family. The City of Homestead maintains a unique "small-town" atmosphere with all the urban amenities.



CRA ACCOMPLISHMENTS

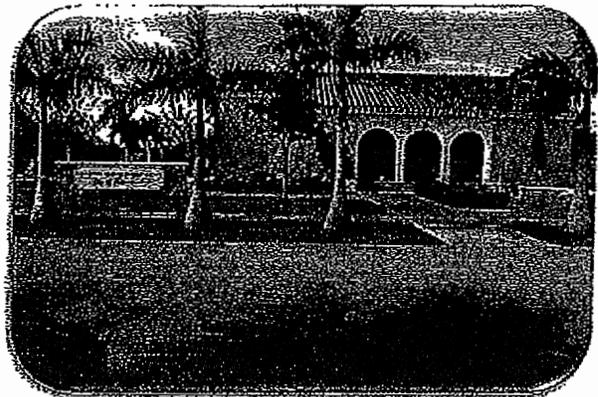
FY 2009 – 2010

CRA NEW OFFICES



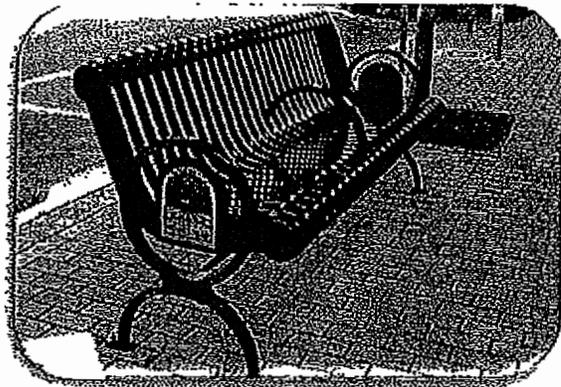
The Community Redevelopment Agency has a new house. This building was recently restored and is listed on the National Registry of Historic Sites and named after Ms. Lily Lawrence Bow, the City's first Librarian. In December 1939, Lily Lawrence Bow's service to the community was formally recognized with the dedication of the site as the Lily Lawrence Bow Library.

The CRA has a new Executive Director, Assistant Executive Director, CRA Coordinator, and Administrative Assistant. As part of the relocation, the CRA acquire new furniture and new office equipment. The staff is anxious to work with the challenges and opportunities of the area.



KROME AVENUE IMPROVEMENTS

The Downtown, heart and center of this "small town", was one of the most affected areas. During FY 2009-2010 the Community Redevelopment Agency continued the improvements to Krome Avenue and the Downtown Area. Additional benches, bike racks, trash receptacles, and landscaping were installed. For the past two year the Downtown Area is been renovated to be a place to relax, shop, and network.



CRA ACCOMPLISHMENTS

FY 2009 – 2010

DOWNTOWN DECORATIVE LIGHTING

A Bid was awarded to purchase LED Lighting Fixtures to replace the existing metal halide lighting fixtures along the Krome Avenue corridor and the Downtown District Area of Homestead with energy efficient LED lighting that conforms to the City's latest standard for decorative lighting fixtures. Fifty one single poles and 27 triple luminaries were purchased as part of the CRA's pledge to revitalize the area.

HISTORIC TOWN HALL MUSEUM RENOVATIONS

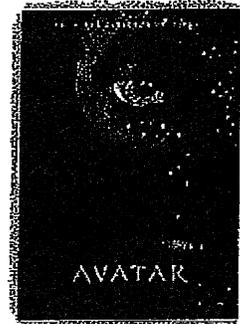
A Bid was awarded for the renovations and improvements in the interior/exterior of the of the Historic Town Hall building located at 41-43 North Krome Avenue, Homestead, FL 33030. The renovations include: electric system, stucco repair, painting, new awnings, hurricane proof window installation, new signage, improvement of rear parking lot, new landscaping, flood panels and refurbish existing stairs. The construction started and we expect to complete the work by May, 2011.



COMMUNITY EVENTS



The CRA continued its ongoing program of festivals and celebrations. On June 4th, in conjunction with the City of Homestead's Parks and Recreation Department we had our first "Movies in the Park" event at Losner Park. The park was nearly filled to capacity on a perfect Homestead summer night. The estimated attendance for the first night was about 200 persons. Park patrons brought blankets and chairs to watch the movie Night at the Museum: Battle of the Smithsonian. On August 13, 2010 the community had the opportunity to enjoy the well-known movie "Avatar" in our second "Movies in the Park" series.



CRA ACCOMPLISHMENTS

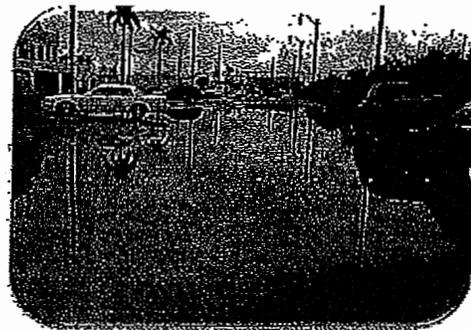
FY 2009 – 2010



On January 23, as part of the City of Homestead's Annual Rodeo, the community celebrated the traditional Frontier Days Concert at Losner Park. Country music, food, local vendor's food and merchandise were part of this big celebration.

SOUTH FLAGLER AVENUE PARKING LOT IMPROVEMENTS

The CRA completed the rehabilitation to the Mowry and South Flagler Avenue Parking Lot. The Scope of work included: leveling surface with hot concrete plant mix (1.0" thick), paving with S-3 hot asphalt concrete, raising five (5) valves, and raising three (3) manholes. This parking facility is very convenient to various businesses in the area. In addition, due to the proximity to the Downtown Area, is frequently used by busway's users.



BUSINESS INCUBATOR BUILDING IMPROVEMENTS

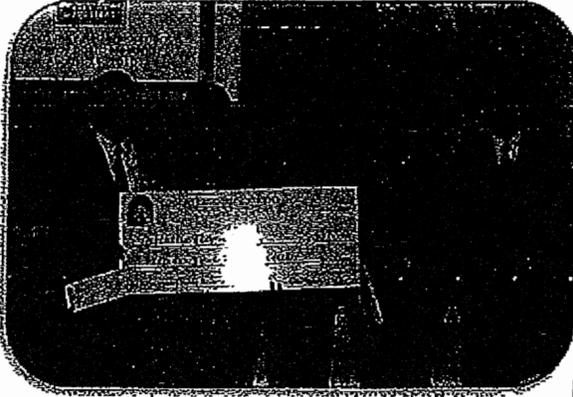
The CRA completed an alteration of an existing Handy Cap Ramp and Handy Cap parking SPACE. The Scope of work included: a ramp extension more convenient for customers and employees of the Business Incubator and a parking lot space properly identified. In addition, we repaint the parking spaces lines in the front side of the building. Also, we replace the photo cell beam receiver for the parking lot gate.

CRA ACCOMPLISHMENTS

FY 2009 – 2010

RESIDENTIAL GRANTS

Community Redevelopment Agency staff presented nine families close to \$100,000 in grant money to improve their homes. The goal is improve the well-being of the homeowners, preserve the quality of the neighborhoods, and maintain property values.

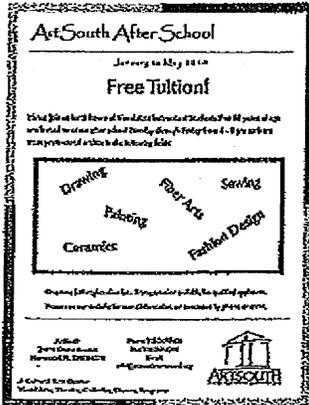


The Residential and Landscaping Grant Programs were developed to provide low and moderate income, single-family residents with the financial assistance needed to make necessary home improvements and enhance the appearance of their house. The Residential grant program was divided into two categories, the Emergency Home Repair grant and the Residential Façade Improvement grant.

CRA ACCOMPLISHMENTS

FY 2009 – 2010

NON-PROFIT ORGANIZATIONS



ARTSOUTH

This year the Community Redevelopment Agency continued the support to ArtSouth. This year ArtSouth successfully completed an After School Care program for 60 children from the surrounding schools in the area at no cost to the parents. ArtSouth used part of the CRA funds to promote their events and programs. ArtSouth is an important piece in our efforts to boom the City's Downtown Area.

HISTORIC TOWN HALL MUSEUM

The Historic Town Hall Museum is a venue for tourism as well as for community activities. The museum received more than 100 registered visitors annually. The Historic Town Hall Museum is the home for many items that attest Homestead's history. Most of these items were donated by citizens of Homestead proud of their roots. Ruth Campbell is currently the museum director and local historian of the Historic Homestead Town Hall Museum, the city's first municipal building. Ms. Campbell has a very long history of service and deep roots with the City of Homestead. She has committed herself to developing an awareness and appreciation for the City's historic assets and an urgency for preservation.

SEMINOLE THEATER

The Seminole Theatre is of vital importance to the City's downtown area and the CRA. Once completed, the 458-seat theatre in concert with an effective event schedule will generate significant economic development benefits to district businesses in addition to its role as a much-needed cultural amenity in a culturally underserved area. In addition, children's education programming will bring hundreds of children and parents to the facility with an associated benefit to the district. Upon completion, the Seminole Theatre will be the catalyst that initiates the chain reaction of downtown development.

CRA ACCOMPLISHMENTS

FY 2009 – 2010

During FY 2009-2010 the CRA funds were used to cover the building and officer's insurance cost, the Web hosting, Massard Construction, Inc. and general administrative expenses.

THE BUSINESS AND TECHNOLOGY CENTER (CARRIE MEEK)

The Carrie Meek Center for Business, is the only business incubator of this kind in the area. The Business Incubator is designed to deliver support services to businesses during the start-up phase. The goal of the incubator is to help the founder(s) grow the business to a level where it can stand alone. CRA funds were used to develop a Capacity Building Business Development Training Program for the Center's clientele and the community in general. The training curriculum consists on seven classes of two hours each in which the attendants will have the opportunity to learn how to develop a fundable business plan, how to marketing the business, and how to have an efficient financial management.

City of Homestead
Community Redevelopment Agency
FY 2010 - 2011 Proposed Budget (Round all dollars to nearest \$100)

September 30, 2011

October 2010 through September 2011

	FY08/09	FY08/09	FY09/10	FY09/10	FY10/11
	Budget Adopted	Budget Actual	Budget Adopted	Budget Projected	Budget Proposed
Revenues					
City Tax Increment Revenue	\$2,325,500	\$2,325,500	\$2,356,500	\$2,356,600	\$1,533,100
County Tax Increment Revenue	\$1,902,500	\$1,886,900	\$1,785,600	\$1,785,600	\$1,484,300
Previous Year Cash Position	\$600,000	\$890,900	\$2,300,000	\$2,789,900	\$4,434,700
Interest on Investment	\$127,000	\$68,200	\$79,000	\$111,800	\$118,000
Miscellaneous Revenues	\$0	\$17,000	\$0	\$50,100	\$0
Revenues Total	\$4,955,000	\$5,188,500	\$6,521,100	\$7,093,800	\$7,570,100
Expenditures					
Administrative Expenditures:					
Employee Salary and Fringe	\$222,700	\$142,000	\$212,400	\$134,100	\$293,500
Contractual Services	\$0	\$0	\$50,000	\$80,400	\$75,000
Insurance	\$0	\$0	\$0	\$0	\$0
Audits and Studies	\$0	\$0	\$0	\$0	\$0
Printing and publishing	\$0	\$0	\$2,000	\$1,200	\$10,000
Marketing	\$0	\$0	\$0	\$0	\$0
Advertising and Notices	\$6,000	\$16,600	\$26,000	\$2,000	\$35,000
Travel & Training	\$500	\$200	\$3,500	\$0	\$5,000
Rent/Lease Costs	\$4,000	\$2,100	\$6,500	\$200	\$0
Equipment (Other than Office)	\$0	\$0	\$0	\$0	\$0
Office Equipment and Furniture	\$3,000	\$0	\$5,500	\$24,300	\$0
Other Administrative Expenses	\$339,100	\$265,700	\$304,900	\$305,500	\$269,400
Subtotal Adm. Expenses	\$576,300	\$426,600	\$609,800	\$547,700	\$677,900
County Administrative Charge at 1.5%	\$28,600	\$28,300	\$26,800	\$26,800	\$22,300
(A) Total Adm Exp & County Charges	\$603,900	\$454,900	\$636,600	\$574,500	\$700,200
Operating Expenditures:					
Employee Salary and Fringe	\$119,400	\$35,500	\$64,300	\$30,500	\$195,600
Contractual Services	\$272,000	\$665,100	\$401,400	\$205,000	\$700,000
Insurance	\$29,400	\$27,000	\$25,300	\$26,300	\$42,700
Audits and Studies	\$0	\$0	\$0	\$0	\$0
Printing and Publishing	\$0	\$0	\$0	\$0	\$0
Marketing	\$4,000	\$107,500	\$27,000	\$14,000	\$75,000
Legal Services/Court Costs	\$90,000	\$86,100	\$100,000	\$25,000	\$200,000
Architect/Engineer Fees	\$100,000	\$229,700	\$100,000	\$104,900	\$75,000
Land/Building Acquisitions	\$0	\$0	\$0	\$0	\$0
Infrastructure Improvements	\$1,773,000	\$264,000	\$3,267,200	\$564,300	\$3,330,000
Building Construction & Improvement	\$900,000	\$174,800	\$800,000	\$248,100	\$441,400
Debt Service Payments	\$467,000	\$467,000	\$450,000	\$450,000	\$529,000
Assistance to Non-Profits	\$114,400	\$114,400	\$114,400	\$138,900	\$166,800
Public Safety	\$264,800	\$184,800	\$460,100	\$228,600	\$429,200
Other Operating Expenses	\$125,200	\$77,700	\$74,800	\$50,000	\$695,200
(B) Total Operating Expenses	\$4,259,200	\$2,433,600	\$5,884,500	\$2,084,600	\$6,869,900
(C) Reserve/Contingency	\$91,900	\$0	\$0	\$0	\$0
Expenditures Total (A+B+C)	\$4,955,000	\$2,888,500	\$6,521,100	\$2,689,100	\$7,570,100
**Cash Position		\$2,300,000		\$4,434,700	\$0

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Assistance to Non-Profits & Capital Projects List

				AMOUNT
CAPITAL PROJECTS				
Infrastructure Improvements				
1	Sidewalks			\$100,000
2	Signage			\$80,000
3	Parking Lots			\$300,000
4	Washington Avenue North (Phase II)			\$450,000
5	Streets Improvements			\$2,400,000
	Infiltration/Inflow	\$1,000,000		
	Pump Station # 1	\$400,000		
	Resurfacing of Streets	\$1,000,000		
	Sub-Total			\$3,330,000
Building Construction & Improvements				
6	Commercial Façade Program			\$100,000
7	Residential Emergency/Façade Program			\$100,000
8	Landscape Grant			\$25,000
9	Economic Development Programs			\$216,400
	Sub-Total			\$441,400
	TOTAL CAPITAL PROJECTS			\$3,771,400

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

BUDGET VARIANCE

Cash Position FY 09-10 (\$4,434,735)

Due to a new administration and the restructuring of the CRA, the FY 2009-2010 will end with a "net surplus" rollover. However, the FY 2009-2010 rollover amount has been totally committed for capital projects in the 2010-2011 Budget.

Interest on Investment FY 2009-2010 (\$118,000)

The FY 2010-2011 Interest on Investment amount forecasted by the Finance Department.

Overhead/Indirect Expenses (\$170,608)

The City's indirect cost allocation plan calculates the cost of central services such as the CRA Board, City Manager, City Clerk, Finance, ITS, Procurement and Human Resources across user departments based on the percentage of usage of the central services by the user department. Measurement data includes such items as number of agenda items, number of full time employees and the number of transactions, among others. According to the City's cost allocation plan, the CRA's contribution to the general fund for its use of central services should be \$262,700. However, for FY 2010-2011 the CRA Cost Allocation is \$170,608 in compliance with the 6% maximum stipulated in the Interlocal Agreement.

BUDGET EXPLANATIONS CRA FY 2010 - 2011 BUDGET

REVENUES

Tax Increment Revenue	<u>\$3,017,400</u>
<i>TIF County Contribution-\$1,484,300</i>	
<i>TIF COH Contribution- \$1,533,100</i>	
Miscellaneous	<u>\$4,552,700</u>
<i>Appropriation of Fund Balance- \$4,434,700</i>	
<i>Projected cash balance at the end of FY 2009-2010</i>	
<i>Interest on Investment- \$118,000</i>	
<i>Accumulated interest earned on cash balance</i>	
TOTAL CRA REVENUES	<u>\$7,570,100</u>

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BUDGET EXPLANATIONS CRA FY 2010 - 2011 BUDGET

ADMINISTRATIVE EXPENSES

Employee Salary and Fringe Benefits - \$293,500

POSITION	Administrative 60%		Operational 40%	
Executive Director	\$ 129,075	\$ 77,445	\$ 51,630	
Assistant Executive Director	\$ 127,380	\$ 76,428	\$ 50,952	
CRA Coordinator	\$ 78,594	\$ 47,156	\$ 31,438	
Administrative Assistant	\$ 68,133	\$ 40,880	\$ 27,253	
Assistant to Council	\$ 20,851	\$ 12,511	\$ 8,340	
Administrative Secretary	\$ 11,767	\$ 7,060	\$ 4,707	
Planning Associate	\$ 38,774	\$ 23,264	\$ 15,509	
Zoning & Planning Assistant	\$ 14,529	\$ 8,717	\$ 5,812	
TOTAL	\$ 489,103	\$ 293,500	\$ 195,600	

* The salaries are split 60% for administration and 40% for operations.

This fiscal year the CRA payroll includes a share of four City positions that are essential for the accomplishment of CRA mission this year. The Assistant to Council and Administrative Secretary positions will provide additional support by serving as a link between the CRA staff and the CRA Board for a faster and more efficient communication. The Zoning and Planning Assistant will be in charge of the Historic Preservation Area responsibilities (meetings, designations, reports, etc.). The CRA will be responsible for 20% of these employees' salaries. In addition, the Planning Associate will assist the CRA staff in compiling the necessary documentation to amend the CRA Plan and also will support staff with the procedures to complete our capital projects in a timely manner and within budget.

Contractual Services - \$75,000

This allocation will cover professional services for the CRA Department. Some of these services include, but are not limited to custodial and pest control services.

Printing and Publishing - \$10,000

This allocation will cover the printing of the budget book, reports, documents, etc.

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

Advertising & Notices - \$35,000

This allocation will cover newspaper advertisements for Board meetings, Bid Notices, Public Hearings, Budget and Annual Report Notices, etc.

Travel & Training - \$5,000

This allocation covers the CRA staff expenses to attend training/meetings and to complete certifications for professional improvement.

Other Administrative Expenses - \$259,400

Other Administrative Expenses are itemized as:

Office Supplies - \$6,000

This amount will cover office supplies and expenses for CRA staff. Some of these items will be paper, folders, pens and pencils, calculators, stamps, Ink cartridges, etc.

General and Special Supplies - \$12,000

This will cover all other supplies not directly related to the office. Some of these items are bathroom and break room supplies, electrical supplies, paint, tools, hardware, signs for projects, etc.

Postage - \$5,000

This allocation will cover US Postal Service, and overnight parcel expenses for correspondence and packages send out from the office.

Software - \$1,000

This amount has been allocated for the purchase of any software program needed throughout the year.

Dues & Subscriptions - \$10,000

This amount will cover subscriptions on different local, state and national organizations and annual fees on various publications. Some of these are:

- ✓ *Florida Redevelopment Association*
- ✓ *Department of Community Affairs*
- ✓ *South Dade News Leader*
- ✓ *National Trust for Historic Preservation*
- ✓ *Daily Business Review*
- ✓ *Florida Trust for Historic Preservation*

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

Telephone - \$4,800

This will cover the cell phone expenses for CRA staff.

Equipment Repairs & Maintenance - \$50,000

This amount was allocated to cover equipment maintenance. Equipment under Maintenance Agreement are: A/C Units for three CRA properties, photocopier machine, phone system, and elevator at the Historic Town Hall Museum.

Overhead/Indirect Expenses - \$170,600

According to the City's cost allocation plan, the CRA's contribution to the general fund for its use of central services should be \$262,700. However, for FY 2010-2011 the CRA Cost Allocation is \$170,608 in compliance with the 6% maximum stipulated in the Interlocal Agreement. This amount is used to pay for overhead charges in accordance with the Interlocal Cooperation Agreement dated June 7th, 1994 between the City of Homestead (CRA) & Miami Dade County which provides that "no more than 20% of the funds contemplated to be expended under the Plan shall be used for total administrative expenses allowable under Section 163.387(6)(a), Florida statutes, (including indirect and overhead expenses which may not exceed 6% of such funds contemplated to be spent under the plan)". This allocation will include, but is not limited to, the following services: Human Resources, Finance, City Manager's Office, City Clerk, and Procurement.

County Administrative Charge - \$22,300

This will cover the County Administrative Reimbursement Charge of 1.5% of new CRA revenues.

TOTAL ADMINISTRATIVE EXPENSES \$700,200

BUDGET EXPLANATIONS CRA FY 2010 - 2011 BUDGET

OPERATING EXPENSES

Employee Salary and Fringe Benefits - \$195,600

POSITION	Administrative 60%		Operational 40%
Executive Director	\$ 129,075	\$ 77,445	\$ 51,630
Assistant Executive Director	\$ 127,380	\$ 76,428	\$ 50,952
CRA Coordinator	\$ 78,594	\$ 47,156	\$ 31,438
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TOTAL	\$ 489,103	\$ 293,500	\$ 195,600

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Contractual Services - \$700,000

Professional and Consultant Services are itemized as follow:

Professional Services - \$250,000

This allocation will cover necessary professional and consultant services related to the budgeted capital projects for this fiscal year. Some of the professional services included, but are not limited to appraisal reports, surveying and mapping, and environmental studies.

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

Consultant Services for CRA Plan - \$150,000

This allocation will cover for Consultant Services to create a new updated CRA Plan.

Neighborhood Studies - \$181,000

This allocation will cover expenses for neighborhood studies and public hearing necessities to complete the CRA plan.

State of Florida Contract Agreement - \$119,000

This allocation will cover a contract agreement with the State of Florida to outsource duties such as painting over graffiti, cutting alley ways and right of ways and removing trash within the CRA boundaries by two Cleaning Crews.

Liability Insurance - \$42,700

This allocation will cover liability insurance costs for the CRA.

Marketing - \$75,000

This allocation will cover the promotion of CRA programs such as the Commercial and Residential Façade Grant. Also, last year the CRA was a key in the success of the Losner Park monthly events organized for the community. These events create the opportunity to promote the businesses within the Downtown Area. This year the CRA will continue to support this program.

Legal Services/Court Costs - \$200,000

This line item will cover fees for legal services in relation to CRA projects and for documents requiring the creation, review and approval of the City Attorney. Examples include legal opinions, property purchase transactions, title searches, agreements and contract reviews.

Architect/Engineer Fees - \$75,000

These funds will cover architectural and engineering fees for future projects in the CRA area as needed.

Infrastructure Improvements - \$3,330,000

A detailed report of all Infrastructure Improvements can be found on Page 11.

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

Building Construction & Improvements - \$441,400

A detailed report of all Infrastructure Improvements can be found on Page 13.

Debt Service Payments - \$529,000

HERO Debt Service for FY 2010-2011 - \$435,000

The Series 1995 Bonds were refinanced in 2003 at a fixed rate of 5.4%. The original bonds were used to: (1) finance the costs of acquisition, clearing and/or rehabilitation of certain properties, the construction of public improvements and other redevelopment activities permitted under the Community Redevelopment Act in the Redevelopment Area of the City of Homestead, (2) fund a deposit to the Debt Service Reserve Account for the Series 1994 Bonds, and (3) pay the costs of issuance of the Series 1995 bonds. The Bond will be paid off in 2020.

Interest on CRA Loan - \$94,000

In June 26, 2007 the Community Redevelopment Agency (CRA) Board approved a loan from the City of Homestead in the amount of \$1,704,572.03. The loan included interest of 5%, which was the prevailing interest rate the City was earning on invested funds with the State Board of Administration.

Assistance to Non-Profits - \$156,800

A 5% of CRA new revenues will be allocated to assist Non-Profit Organizations. A new procedure will be established to award these funds.

Public Safety - \$429,200

This allocation will cover the cost (salary plus benefits) of two Police Officers, two Code Compliance Officers and miscellaneous expenses such as supplies, gas and car maintenance. In 2009, Homestead had a high crime rate among all of the municipalities in Miami-Dade County according to the annual crime statistics compiled by the FBI. The intention of the CRA is to address specific proactive plans policies and programs for community policing, code enforcement and public safety improvements.

BUDGET EXPLANATIONS CRA FY 2010 - 2011 BUDGET

PAYROLL

<i>Police Officer (1)</i>	\$124,357
<i>Police Officer (2)</i>	\$116,294
<i>Code Enforcement (1)</i>	\$76,356
<i>Code Enforcement (2)</i>	\$76,356
Operating Expenses	\$35,802
TOTAL	\$429,200

Operating Expenses

Employee Testing	\$700
Overtime	\$10,329
Car Leases	\$8,473
Car Expenses	\$16,300
	\$35,802

Other Operational Expense - \$695,200

The group of accounts is separated from General Administrative Expenses. These accounts are described below:

Special Events - \$100,000

This allocation is to sponsor CRA monthly events, such as Music in the Park, Movie in the Park and other community events. The events will be held at Losner Park and in Krome Avenue. They include music, movies, children activities and different food kiosks. The main purpose of these events is to support the stores and businesses located in the Downtown Historic District and to bring the community together.

Automobile Repair & Maintenance - \$10,000

This allocation will cover automobile expenses (fuel, maintenance, and repairs) for the CRA Car.

Ground Maintenance- \$422,000

These line items are to upkeep grounds within the District, including CRA owned properties. In addition to regularly scheduled grounds maintenance, the CRA will renovate existing landscapes that have deteriorated and install new landscaping to enhance to aesthetics of the CRA. A detailed report of the list of lots and properties to be maintained can be found on Attachment 1.

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

Building Repairs and Maintenance - \$10,000

This allocation will cover the maintenance on CRA properties, maintenance contracts, etc as needed.

Miscellaneous - \$153,200

This will cover miscellaneous expenses such as cleaning services, utilities on CRA properties, permit fees, taxes, improvement of handicap access ramp, façade improvements, and interior building updates.

TOTAL OPERATING EXPENSES **\$6,869,900**

TOTAL CRA EXPENSES **\$7,570,100**

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

CAPITAL PROJECTS

TOTAL - \$3,771,400

Infrastructure Improvements - \$3,330,000



Sidewalks- \$100,000

New constructions of around 5,000 sq. ft of sidewalks and streetscapes in the CRA.. In addition, we will repair broken and elevated sidewalks for the safety of pedestrians in the area. A detailed assessment of the area will be conducted to identify the placement of new sidewalks.

Signage- \$80,000

These funds were allocated for the signage program. We will install directional signage to public parking areas and way-finding signage within the CRA.

Parking Facilities - \$300,000

Two new parking lots will be constructed by CRA. The new lots will include irrigation, lighting, and landscaping. CRA will make alleyway improvements including re-surfacing and drainage. The identified locations are: Southwest Neighborhood, and North Flagler Avenue. These parking lots, located within the Downtown Area, will provide between 40 and 50 parking spaces each. Two of them are in close proximity to the busway corridor and will be very convenient for the Southwest, Downtown businesses and also to the students attending the Miami-Dade College, Homestead Campus. In addition, we will complete improvement to existing facilities.



BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

Washington Avenue South Phase II - \$450,000

Funds will be used for Phase II (North Side) street improvements along Washington Avenue, between N.E. 2nd Street and Campbell Drive. Improvements are needed to enhance pedestrian and traffic conditions to downtown businesses, bus stop, college campus, and future city hall. Improvements include: new street lighting, expanded sidewalks, street drainage, irrigation, street parking, and landscaping.

Streets Improvements - \$2,400,000

✓ Sewer Improvements - \$400,000

The proposed work is to support ongoing Sanitary Sewer Evaluation Surveys tasks related to Dade County Code Compliance requirements in the City of Homestead Community Redevelopment Area.

The work will be divided in three phases and will include: basin prioritization and detailed investigation work for the overall system; basin prioritization, detail investigation, and rehabilitation work for the CRA Area.

✓ Infiltration/Inflow - \$1,000,000

Around two years ago, the impellers in the pumps were increased in size in an effort to improve station output and reduce station run times below the ten (10) hour run time criteria. Pump Station I, that serves 90% of the CRA Area is operating above the ten (10) hour run time criteria and for this reason is under conditional moratorium.



This project will provide for the design and construction of a new pump station capable of handling the current flows as well as peak flows in order to reduce station operating times below the ten (10) hour run time criteria.

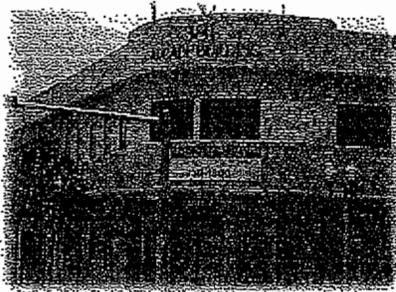
✓ Resurfacing CRA Streets - \$1,000,000

A detail assessment of the Community Redevelopment Area will be conducted to determine the most affected streets in the area.

BUDGET EXPLANATIONS

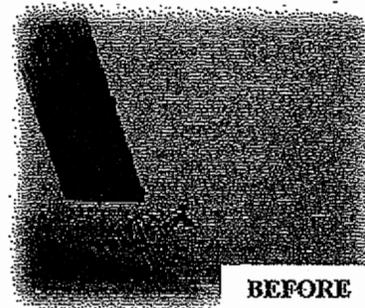
CRA FY 2010 - 2011 BUDGET

Building Construction & Improvement - \$441,400



Commercial Façade Improvement Program - \$100,000

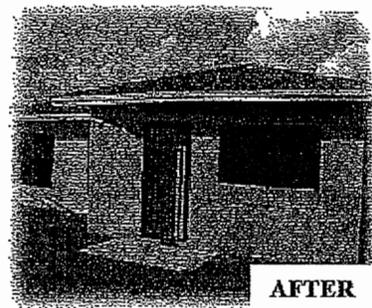
CRA initiated a Façade Improvement Program for businesses located in the Historic Downtown and the SW Neighborhood. The program will assist building owners and leasers in making exterior building repairs such as repainting, replacing windows and doors, new awning, and new signage for the beautification of the Area.



BEFORE

Residential Façade Improvement Program - \$100,000

CRA initiated a Façade Improvement and Emergency Repair Program for residents in the area. The goals of the program are to improve the quality of life for



AFTER

homeowners and residents, bring properties up to current building code, improve and upgrade the appearance of the area, and facilitate and encourage redevelopment activity in the Community Redevelopment Area.

Landscape Grant - \$25,000

CRA also created a Landscape Grant to assist the CRA residents to enhance the street visible appearance of their property. As part of the program the residents will be able to purchase plants, palms and trees (excluding seasonal plants), purchase landscape tools and materials, remove asphalt, install or replace irrigation system, install dumpster enclosures and trash receptacles.

Economic Development Programs - \$216,400

The City of Homestead CRA is in the process of developing a program to increase economic development. Some of these programs are: business incentives, tax credits, site location assistance, and low interest loans among others. In addition, the CRA Staff will meet with private developers and businesses to create partnerships and work together in the development of diverse projects that will contribute to growth the tax base of the area.

CITY OF HOMESTEAD, FLORIDA

CRA BOARD RESOLUTION
CRA 2010-09-11

A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF HOMESTEAD, FLORIDA, ADOPTING THE ANNUAL BUDGET FOR THE COMMUNITY REDEVELOPMENT AGENCY AND DIRECTING THE CITY MANAGER OR DESIGNEE TO SUBMIT SAID BUDGET TO MIAMI-DADE COUNTY AND TO THE HOMESTEAD CITY COUNCIL FOR THEIR APPROVAL; AND PROVIDING FOR AN EFFECTIVE DATE.

NOW, THEREFORE, BE IT RESOLVED BY THE COMMUNITY REDEVELOPMENT AGENCY BOARD OF THE CITY OF HOMESTEAD, FLORIDA:

Section 1. That the adopted budget of the Community Redevelopment Agency of the City of Homestead shall be tentatively adopted at \$7,396,197 in revenues and expenditures. Should the Miami Dade County Board of Commissioners propose to modify its millage such that the Tax Increment contribution to the Community Redevelopment Agency be increased or decreased, the Interim City Manager or Designee is hereby instructed to adjust the Community Redevelopment Agency budget prior to its final adoption by the City Council of the City of Homestead.

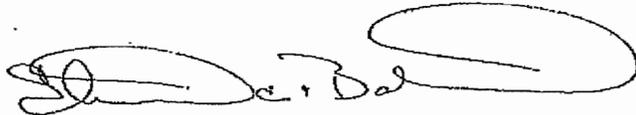
Section 2. That the Board of the Community Redevelopment Agency hereby directs the Interim City Manager or Designee to forward said budget to the Board of County Commissioners of Miami-Dade County for its approval as specified in the Interlocal Agreement for the Agency.

Section 3. That the Board of the Community Redevelopment Agency hereby directs the Interim City Manager or Designee to forward said budget to the City Council of the City of Homestead for its approval as specified in the Interlocal

Agreement for the Agency.

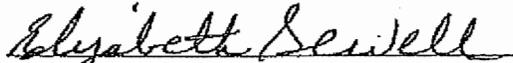
Section 4. That this Resolution shall become effective immediately upon adoption hereof.

PASSED AND ADOPTED THIS 14TH day of September, 2010.



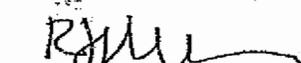
STEVEN C. BATEMAN
Chairman

ATTEST:


ELIZABETH SEWELL, CMC
City Clerk



APPROVED AS TO FORM AND LEGAL SUFFICIENCY:


WEISS, SEROTA, HELFMAN, PASTORIZA, COLE & BONISKE P.L.
City Attorney

Motion to adopt by Board Member Burgess seconded by Board Member Maldonado.

FINAL VOTE AT ADOPTION

Chairman Steven C. Bateman	_____	YES
Vice Chairwoman Judy Waldman	_____	YES
Board Member Jon Burgess	_____	YES
Board Member Wendy Lobos	_____	YES
Board Member Elvis Maldonado	_____	YES
Board Member Stephen Shelley	_____	YES
Board Member Jimmie L. Williams, III	_____	NO

CITY OF HOMESTEAD, FLORIDA

ORDINANCE 2010-09-23

AN ORDINANCE OF THE CITY OF HOMESTEAD, FLORIDA, ADOPTING THE BUDGETS FOR SEVERAL FUNDS AND DEPARTMENTS OF THE CITY FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2010 AND ENDING SEPTEMBER 30, 2011, PROVIDING FOR A REPEALER, SEVERABILITY AND AN EFFECTIVE DATE.

NOW, THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HOMESTEAD, FLORIDA:

Section 1. That the adopted budget for the General Fund of the City of Homestead shall be \$34,914,335 in revenues and expenditures.

Section 2. That the adopted budget for the Solid Waste Enterprise Fund of the City of Homestead shall be \$11,679,039 in revenues and expenditures.

Section 3. That the adopted budget for the Electric Utility Enterprise Fund of the City of Homestead shall be \$57,098,250 in revenues and expenditures.

Section 4. That the adopted budget of the Water/Wastewater Utility Enterprise Funds for the City of Homestead shall be \$12,257,748 in revenues and expenditures.

Section 5. That the adopted budget of the Stormwater Utility Enterprise Fund for the City of Homestead shall be \$1,843,992 in revenues and expenditures.

Section 6. That the adopted budget of the Customer Service Internal Service Fund of the City of Homestead shall be \$3,350,168 in revenues and expenditures.

Section 7. That the adopted budget of the Fleet Maintenance and Replacement Internal Service Fund of the City of Homestead shall be \$822,421 in revenues and expenditures.

Section 8. That the adopted budget for the Self Insurance Internal Service Funds of the City of Homestead shall be \$9,364,514 in revenues and expenditures.

Section 9. That the adopted budget of the Forfeiture Fund of the City of Homestead shall be \$3,156,588 in expenditures.

Section 10. That the adopted budget of the Homestead Sports Complex Fund of the City of Homestead shall be \$182,000 in revenues and expenditures.

Section 11. That the adopted budget of the Homestead Miami Speedway Fund of the City of Homestead shall be \$2,251,300 in revenues and expenditures.

Section 12. That the adopted budget of the People's Transportation Plan Fund of the City of Homestead shall be \$4,113,136 in revenues and expenditures.

Section 13. That the adopted budget of the Community Redevelopment Agency of the City of Homestead shall be \$7,396,197 in revenues and expenditures.

Section 14. That the adopted budget of the Impact Fee Fund of the City of Homestead shall be \$4,848,000 in revenues and expenditures.

Section 15. That the adopted budget of the Utility RR&I Fund of the City of Homestead shall be \$164,848 in revenues and expenditures.

Section 16. That the adopted budget of the Electric Utility Bond Debt Service Fund of the City of Homestead shall be \$717,592 in revenues and expenditures.

Section 17. Any ordinance or portion of an ordinance in conflict with this ordinance or any portion of this ordinance is hereby repealed.

Section 18. If any section, sentence, clause, phrase or word of this ordinance is held invalid by a court of competent jurisdiction, the remainder of the ordinance shall not be affected and remain in full force and effect.

Section 19. This ordinance shall be effective upon its adoption on second reading.

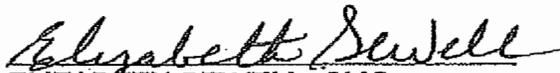
PASSED first reading this 8th day of September, 2010.

PASSED AND ADOPTED on second reading this 20th day of September, 2010

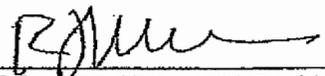


Steven C. Bateman
Mayor

ATTEST:


ELIZABETH SEWELL, CMC
City Clerk

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:



WEISS, SEROTA, HELFMAN, PASTORIZA, COLE & BONISKE P.L.
City Attorney

Motion to adopt by Mayor Bateman seconded by Councilman Shelley.

FINAL VOTE AT ADOPTION

<i>Mayor Steven C. Bateman</i>	YES
<i>Vice Mayor Judy Waldman</i>	YES
<i>Councilman Jon Burgess</i>	NO
<i>Councilwoman Wendy Lobos</i>	YES
<i>Councilman Elvis Maldonado</i>	ABSENT
<i>Councilman Stephen Shelley</i>	YES
<i>Councilman Jimmie L. Williams, III</i>	ABSENT

CITY OF HOMESTEAD, FLORIDA

CRA BOARD RESOLUTION
NO. CRA 2010-11-15

A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY (CRA) OF THE CITY OF HOMESTEAD, FLORIDA, AMENDING 2010-2011 FISCAL YEAR CRA BUDGET BY INCREASING THE REVENUES AND OTHER LINE ITEMS AT THE REQUEST OF THE MIAMI-DADE COUNTY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Miami-Dade County, Florida has requested that the City of Homestead's Community Redevelopment Agency Budget (the "CRA Budget") for the current fiscal year be amended to account for an adjustment in revenues and few line items as requested by the County.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF HOMESTEAD, FLORIDA, AS FOLLOWS:

Section 1. Recital Adopted. The above stated recital is hereby adopted and confirmed.

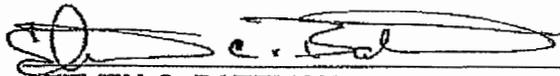
Section 2. Budget Amended. The CRA Budget for the fiscal year commencing on October 1, 2010 is hereby amended as specified in the account detail that is attached hereto and incorporated herein as Exhibit "A".

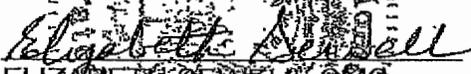
Section 3. Compliance with CRA Plan. The Board has determined that all expenditures are for activities in compliance with the Community Redevelopment Plan and further redevelopment purposes pursuant to the Plan.

Section 4. Authorization for Changes. The Executive Director is authorized to make any additional required modifications providing the total revenues and total expenditures reflected in Exhibit "A" remain unchanged.

Section 5. Effective Date. This amendment of the fiscal year budget shall be effective from and after October 1, 2010.

PASSED AND ADOPTED THIS 9th day of November, 2010.


 STEVEN C. BATEMAN
 Chairman

ATTEST:

 ELIZABETH SEWELL, CMG
 City Clerk



APPROVED AS TO FORM AND LEGAL SUFFICIENCY:


 WEISS, SEROTA, HELFMAN, PASTORIZA, COLE & BONISKE P.L.
 City Attorney

Motion to adopt by Board Member Burgess, seconded by Board Member Maldonado.

FINAL VOTE AT ADOPTION

Chairman Steven C. Bateman	_____	YES
Vice Chairwoman Judy Waldman	_____	YES
Board Member Jon Burgess	_____	YES
Board Member Wendy Lobos	_____	YES
Board Member Elvis Maldonado	_____	YES
Board Member Stephen Shelley	_____	YES
Board Member Jimmie L. Williams, III	_____	ABSENT