

MEMORANDUM

Agenda Item No. 8(G)(1)

TO: Honorable Chairwoman Rebeca Sosa
and Members, Board of County Commissioners

DATE: January 23, 2013

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

SUBJECT: Resolution approving the budget
for Fiscal Year 2012-13 for the
Florida City Community
Redevelopment Agency

The accompanying resolution was prepared by the Office of Management and Budget and placed on the agenda at the request of Prime Sponsor Internal Management and Fiscal Responsibility Committee.



R. A. Cuevas, Jr.
County Attorney

RAC/smm

Memorandum



Date: January 23, 2013
To: Honorable Chairwoman Rebeca Sosa
and Members, Board of County Commissioners
From: Carlos A. Gimenez
Mayor 
Subject: FY 2012-13 Budget for the Florida City Community Redevelopment Agency

Recommendation

It is recommended that the Board of County Commissioners (Board) adopt the attached resolution approving the Florida City Community Redevelopment Agency's (Agency's) FY 2012-13 budget for the Florida City Community Redevelopment Area (Area). The Agency's budget includes revenues and expenditures in the amount of \$4,976,282.

The Board must approve the budget prior to the Agency expending any funding in the Trust Fund, as required by Section III D of the Interlocal Agreement.

Scope of Agenda Item

The Area is entirely within Commission District 9.

Fiscal Impact / Funding Source

The Agency's revenue source is taxing increment financing (TIF), which is generated through the incremental growth of ad valorem revenues beyond an established base year, as defined in Section 163.387 of the Florida State Statutes. The Countywide TIF payment into the Agency's Trust Fund for FY 2012-13 is \$653,103 and the City of Florida City's (City's) TIF payment into the Trust Fund is \$1,093,526.

The County will continue to make payments to the Agency, based on each year's growth of ad valorem revenues over the base year through 2025 when the Agency will sunset.

Track Record / Monitor

This resolution does not provide for contracting with any specific entity. The resolution approves the Agency's FY 2012-13 Budget of \$4,976,282.

Background

On June 6, 1995, the Board approved the establishment of the Agency when it approved the Agency's Redevelopment Plan (Plan) pursuant to Resolution R-795-95 and funding of the Plan when it enacted Ordinance No. 95-108 (Trust Fund). An Interlocal Agreement between Miami-Dade County and the Agency was approved by the Board on April 16, 1996. Subsequently, the Plan and the Interlocal Agreement were amended on July 8, 1997 to allow property acquisition (Ordinance No. 97-132) and on September 23, 2003 to allow Community Policing Programs (Resolution R-1010-03). On June 2, 2009 the Board approved an expansion to the Agency's boundaries, a revised Plan, and an amendment to the Interlocal Agreement granting the Agency the necessary power to implement the new Plan (Resolutions R-645-09 and R-683-09). The Interlocal Agreement requires the Agency to submit their annual budget for County consideration.

Honorable Chairwoman Rebeca Sosa
and Members, Board of County Commissioners

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It is recommended that the Board approve the Agency's FY 2012-13 budget of \$4,976,282, which was approved by the Agency and the City on August 28, 2012. The budget includes revenue sources of County TIF (\$653,103), City TIF (\$1,093,526), carryover from prior years (\$3,204,653), and \$25,000 in interest earnings.

Administrative expenditures total \$235,419 and represent 13 percent of the funds contemplated to be expended, excluding the 1.5 percent County Administrative Charge (\$9,797), satisfying the 20 percent cap in administrative expenditures required by the Interlocal Agreement.

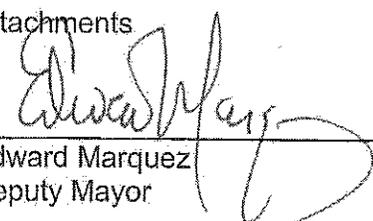
Operating Expenditures total \$4,655,263 and include:

- \$3,146,000 for infrastructure improvements such as the WNW Neighborhood Streetscape Phase I (\$1,229,000), Phase 2 (\$870,000), and Phase 3 (\$575,000) projects; NE 3rd Street / NE 2nd Street / Thelma Court / Eldon Court Streetscapes (\$250,000); Lucy Street Shops Infrastructure Relocation (\$120,000); Krome Avenue/Palm Drive Development and Improvements (\$75,000); and Krome Avenue Pumping Station #2 (\$27,000);
- \$540,000 for acquisition of dilapidated housing and vacant lots in the "Snake Pit" area and the Northwest Neighborhood (\$500,000) and the cost of demolishing structures (\$40,000);
- \$375,000 for contractual services associated with infrastructure and building projects that include architectural, engineering, and survey professionals; realtor and appraisals services to assist in the acquisition of foreclosed and abandoned properties; and a grant writer to assist the Agency in obtaining grants;
- \$240,000 for community policing to pay for three police officers that provide patrol services in the Area;
- \$150,000 for redevelopment façade grants to owners of commercial and/or industrial buildings (\$100,000) and assistance to new and expanding businesses to relocate into unused commercial spaces (\$50,000);
- \$100,000 for redevelopment loans/grants to businesses in order to incentivize potential tax-generating or job creating proposals;
- \$94,263 for other operating expenditures such as employee salary and fringes related to redevelopment projects (\$62,763), legal services (\$16,000), operating assistance to the non-profit Pioneer Museum for expanded hours that make the Museum more readily available to tourists and local residents (\$10,000), property maintenance (\$2,500), membership dues (\$2,500), and miscellaneous expenses (\$500); and
- \$10,000 for improvements at the Florida Pioneer Museum to provide better and more diverse displays.

The Agency budget includes a \$75,803 contingency reserve.

The Tax Increment Financing Coordinating Committee reviewed the Agency's budget on October 25, 2012 and unanimously recommended it for Board approval.

Attachments



Edward Marquez
Deputy Mayor

Mayor00413



MEMORANDUM
(Revised)

TO: Honorable Chairwoman Rebeca Sosa
and Members, Board of County Commissioners

DATE: January 23, 2013

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

SUBJECT: Agenda Item No. 8(G)(1)

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 Mayor'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

Approved _____ Mayor
Veto _____
Override _____

Agenda Item No. 8(G)(1)
1-23-13

RESOLUTION NO. _____

RESOLUTION APPROVING THE BUDGET FOR FISCAL
YEAR 2012-13 FOR THE FLORIDA CITY COMMUNITY
REDEVELOPMENT AGENCY

WHEREAS, the Interlocal Cooperation Agreement between Miami-Dade County, Florida (the “County”) and the Florida City 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 2012-13 for the Florida City 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 2012-13 related to the Florida City 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:

Rebeca Sosa, Chairwoman
Lynda Bell, Vice Chair

Bruno A. Barreiro
Jose "Pepe" Diaz
Sally A. Heyman
Jean Monestime
Sen. Javier D. Souto
Juan C. Zapata

Esteban L. Bovo, Jr.
Audrey M. Edmonson
Barbara J. Jordan
Dennis C. Moss
Xavier L. Suarez

The Chairperson thereupon declared the resolution duly passed and adopted this 23rd day of January, 2013. 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.



Estephanie S. Resnik

**City of Florida City
Community Redevelopment Agency
Fiscal Year 2011-12**

Prepared effective 09-30-12

Introduction

The Florida City Community Redevelopment Agency (CRA) was created in 1996 and completed its 16th full year of operation in FY 2011-12. The CRA continued to facilitate a number of private development projects in the Community Redevelopment Area (CR Area) in the current year. The CRA also continued the on-going series of neighborhood streetscapes. The streets in and around the Coral Bay Manor Subdivision in the CR Area are 100% complete. Phase 1 of the streetscapes in the Northwestern part of the CR Area began in FY 2010-11 and Phase 2 began in FY 2011-12. Construction will begin on Phase 3 before FY 2012-13 is over.

This report will address the primary operating aspects of the CRA, revenue shrinkage and significant projects for FY 2012-13, as well as the proposed budget and CRA plans for the coming year.

During the 2009, the CRA completed a revised Community Redevelopment Plan (CR Plan) and worked with County staff to get the new CR Plan through the County's approval process. The focus of the original 1995 CR Plan had been on the recovery from Hurricane Andrew, the facilitation of revenue enhancing commercial development projects, and the development of public/private partnerships to generate new construction. The newly approved CR Plan with the expanded CR Area contains a large residential area in Northwest Florida City in which the infrastructure is deficient and many of the structures are dilapidated. Much of the focus and spending of the CRA over the coming years will be the correction of this infrastructure deficit and upgrading the appearance and quality of life in this predominately African-American neighborhood. Emphasis will also be on arresting the blighting effects of dilapidated structures in this residential neighborhood through rehabilitation of some structures and the demolition of others that are beyond redemption. The CRA's focus in the new CR Plan has also been broadened to include more proactive projects initiated solely by the CRA.

I. Staffing and operating expenses

The CRA retained all of its primary staff members from FY 2010-11 that were budgeted for FY 2011-12. Rick Stauts is the Executive Director of the Community Redevelopment Agency. The City Finance Director, Mark Ben-Asher, is the Treasurer of the CRA. Jennifer Evelyn, City Clerk, serves

as the Board Secretary. The CRA also pays part of the salaries of two staff members in the Finance department who handle accounting and finance functions for the CRA. All staff members except Mr. Stauts serve on a part-time basis. Employee salary and fringes are divided into two categories, administrative and operating.

During FY 2011-12, the CRA's Consultant, Willdan Financial Services, Inc., completed an Indirect Cost Allocation Plan to better determine and document the indirect costs that the CRA pays for City Services. These services include such things as the Mayor's Office, the Finance Department, the City Clerk's Office, and other shared costs such as City Hall rent, insurance, utilities, and maintenance. This cost allocation method is fully implemented for FY 2012-13.

II. Administrative Procedures

The Agency by-laws establish the CRA composition, purpose and powers, meetings and notice requirements and administrative procedures. New by-laws were adopted during FY 2010-11. The Agency is composed of the Mayor and four (4) elected City Commissioners and two (2) representatives of the CR Area business community. The By-laws designate the Mayor as the Board Chairman and the Vice-Mayor as the Vice Chairman of the Board.

The CRA Board meets on an as needed basis, but the meetings have averaged about one per month during FY 2011-12. The Board typically meets immediately prior to a City Commission Meeting on either the second or fourth Tuesday of the month.

III. Community Redevelopment Plan Implementation

In 2009, the Agency adopted a new total rewrite of the original CR Plan which was written in 1995. The new CR Plan provided for expansion of the CR Area to take in four additional areas in need of redevelopment. The new CR Plan and expansion areas were approved by the County and the Interlocal Agreement was executed on July 10, 2009. The focus of implementation is the facilitation of proposed and new development projects through providing necessary infrastructure and upgrading public infrastructure in the commercial and residential sections of the CR Area. In anticipation of the expansion of the CR Area to take in the Northwest Neighborhood (which contains the worst housing and highest crime rates in the City), the CRA did not spend all of the prior years' increment revenue. The cost of addressing the needs of this area will be significant over the coming years and a surplus was developed to help begin the process. That surplus is being expended over several years to avoid having a whole quadrant of the City under construction at the same time.

Development and Infrastructure Projects Funded During FY 2011-12

Commercial and Industrial Façade Program: The CRA adopted a Commercial and Industrial Building Façade Program in FY 2007-08 to assist building owners within the CR Area to upgrade the appearance of their buildings. The first area to be addressed was the industrial area around NW 12th Street and NW 3rd Avenue. The owners of the industrial buildings in this area have been anxious to rework the appearance of their structures. Several new industrial buildings have been completed outside the CR Area in the past several years and the owners of the older buildings in the CR Area are at a disadvantage. The building owners near NW 12th Street realized that they must improve the appearance of their buildings, or the best tenants will seek quarters elsewhere. Combining the façade improvements with the streetscape improvements on NW 12th Street and NW 3rd Avenue has changed the face of the whole area. The façade project was budgeted for \$200,000 in FY 2011-12. One industrial building was addressed with CRA funds in FY 2011-12 totaling \$63,756. Of the 15 industrial buildings in the industrial area, 10 have upgraded the appearance of their buildings through the façade program in the past four years. Three other buildings have been upgraded by the owner with no CRA assistance.

Pioneer Museum Improvements: The CRA did not expend any funds on the Pioneer Museum Building this year. However, the CRA continues to coordinate finding a third party to whom the Museum may donate an early 1900's railroad caboose that is parked on the Museum grounds.

NE 14th Street / NE 1st Court Streetscape Project: NE 14th Street runs between Krome Avenue and US1 on the north side of Florida City Center. NE 1st Court runs north from NE 14th Street to Lucy Street (and was one of the last dirt streets in the CR Area). These two streets were budgeted in FYs 2009-11 for improvements totaling \$700,000. Improvements include creation of landscaping, curb and gutters, drainage, lighting, sidewalks, paving 1st Court, and repaving NE 14th Street. Though the work was began in FY 2009-11, \$35,660 was expended in FY 2011-12 and the project is now complete.

Acquisition of Property in the Northwest Neighborhood: \$1,160,000 was budgeted for the acquisition of dilapidated structures in the Northwest Neighborhood. Funds could also be used for acquisition of undeveloped parcels for the purpose of site assembly. During the year the CRA expended approximately \$300,000 for acquisition of parcels.

Demolish Houses and Relocate Tenants in Northwest Neighborhood: \$40,000 was budgeted to demolish dilapidated houses in the Northwest Neighborhood and to relocate the tenants from those houses. Approximately \$22,500 was expended for demolition of houses. Since there were no legal tenants in the units when acquired, there was no relocation expense involved. The CRA also paid for the demolition of several structures within the CR Area using the County Unsafe Structures Board process.

Commercial Building Improvement Grant Program: A number of shopping centers and industrial buildings completed their construction at about the same time the economy entered a recession. This left a large number of new potential business spaces that the property owners were having a difficult time leasing. To assist in filling some of these vacant spaces, the CRA developed this program in FY 2009-2010 to help potential tenants be able to afford to build out the shopping center spaces and make them ready for occupancy. Under this program, the CRA will pay for up to 50% of the cost with a maximum of \$10,000. The building owner is also required to contribute. During FY 2011-12, three businesses were able to take advantage of the program. CRA expenditures were \$25,275.

NW 1st Court / NW 2nd Avenue / NW 2nd Court Streetscape Project: This project was originally budgeted for \$453,772 and is Phase 2 of the upgrade for the Coral Bay Manor Neighborhood. The construction enhances the appearance of the residential area through creation of landscaping, curb and gutters, drainage, lighting, sidewalks and repaving the streets. The construction contract was executed on March 2, 2011. The project is complete and expenditures in FY 2011-12 were \$122,840.

NW 7th Street Streetscape and NW 8th Street Sewer Lines and Hookup Project: This project was originally budgeted for \$292,504 and is an upgrade of the street on the north side of the new Youth Activity Center (which was completed in September of 2012). The construction enhances the appearance of the residential area through completing an unfinished street, creation of landscaping, curb and gutters, drainage, lighting, sidewalks, sewer lines, 3 sewer hookups, and repaving the short piece of the existing NW 7th Street. New sewer lines and hookups are also being installed on part of NW 8th Street and three houses there were hooked up to the City's sewer system. The construction contract was executed on April 13, 2011. Expenditures in FY 2011-12 were \$25,819.

Florida City Youth Center: The new Youth Center is under construction in the CR Area on the corner of NW 5th Street and Davis Parkway. The total budget for the facility is \$3,000,000 and the CRA paid \$135,431 of that amount in FY 2011-12. The center will serve as a haven for youth, containing a gym, computer lab, study areas, game areas, a kitchen, and other facilities to serve the youth of the community after school and on weekends. In the morning, the Center will serve seniors with exercise and other activities. The Youth Center was completed in September, 2012.

WNW Neighborhood Streetscape, Phase 1: Phase 1 of the WNW Neighborhood Streetscape began in FY 2011-12 with a total budget of \$1,879,000. The construction enhances the appearance of the residential area through creation of landscaping, curb and gutters, drainage, lighting, sidewalks and rebuilding the streets. The construction contract was executed on January 13, 2012. The project is about one third complete and expenditures in FY 2011-12 were \$650,000.

NW 14th Street / NW 1st Streetscape Project: Phase 3 of the Coral Bay Manor Streetscape project began in FY 2011-12, and the contract was signed on October 25, 2011. Improvements included new streetscapes on NW 1st Avenue and NW 14th Street to include on-street parking, sidewalks, drainage, landscaping, lighting, curb and gutters, and repaving. This is the last phase of the Coral Bay Manor project. The bid for this phase was \$576,085 and it was completed in September, 2012.

WNW Neighborhood Streetscape, Phase 2: Phase two of the WNW Neighborhood Streetscape began in FY 2011-12 with a total budget of \$920,011. The construction enhances the appearance of the residential area through creation of landscaping, curb and gutters, drainage, lighting, sidewalks and repaving the streets. The construction contract was executed on July 29, 2012. The project has just begun and expenditures in FY 2011-12 were \$50,000. The project is scheduled for completion in July of 2013.

Other CRA Activities: The CRA was also designated the lead entity for the City for several additional projects in the CR Area.

The County is undertaking a management plan for the conservation area on Palm Drive and the CRA is working with the County to create a passive recreational plan for the new park which will be in the CR Area. One work day in the preserve was conducted in March and the first trail within the preserve was created.

The CRA is the County's contact point for a new Park and Ride Facility being to be built by Miami-Dade Transit Authority. The Environmental Assessment is complete as is the acquisition of two city blocks where MDTA plans to build the facility adjacent to the Busway. The parking facility will be in the CR Area on Palm Drive.

The CRA also coordinated two Florida Department of Environmental Protection grants totaling \$800,000 and a State of Florida Small Cities CDBG project for \$750,000. These three grants were used to upgrade the potable water system in the part of the CR Area known as the Northwest Neighborhood.

The CRA also coordinated the submission of a State Small Cities CDBG Economic Development application for infrastructure to serve the new Hilton Hotel being constructed on NE 3rd Street. Unfortunately, all of the available funding was taken by the time our application was submitted. The CRA is the City coordinating entity for the Miami-Dade County, City of Homestead, and Florida City collaboration for widening Lucy Street between NE 6th Avenue and US 1. The CRA has worked with the adjacent property owners and all but one of the owners has agreed to donate the needed right

of way.

Plan Consistency

The significant number of development projects that were either completed, under construction or planned, combined with the substantial increase in the CR Area tax base attest to the "bottom line" success of CRA implementation over the past 17 years. The CRA has made excellent progress in implementing a number of the adopted CR Plan Goals during FY 2011-12 including:

1. Create strong partnerships with area non-profits, the real estate industry, the financial community and potential businesses in successfully developing existing and new commercial and industrial uses. The CRA has worked with several realtors over the past year as they attempted to locate available sites for business growth or relocation. Stronger relationships have been forged with the Florida Pioneer Museum and with Centro Campesino.
2. Assist area landowners in transforming slum and blighted conditions into value-stable and value-growth properties. The CRA Façade Grant Program has assisted in the renovation of facades on three industrial or commercial buildings in the CRA in FY 2011-12. Two other building owners are working on their plans and should begin upgrading their facades in FY 2012-13.
3. Use CRA funds as an incentive and leveraging factor in non-profit and private sector development opportunities. The expenditure of CRA infrastructure funds over the last several years along Krome Avenue, US 1, and Palm Drive directly contributed to the decision by AutoZone, Bank of America, Rise Academy, El Churrrito Plaza, and Krispy Cream to locate on US 1 and on Palm Drive. Dollar General Corporation and Chase Bank opened new facilities in FY 2011-12. Construction has begun on a new five-story hotel on Krome Avenue.
4. Attract relocating businesses to the CR Area through an aggressive marketing program coordinated with the South Dade Vision Council and the Beacon Council.
5. Assist local businesses and start-up entrepreneurs in relocating to the CR Area. The Commercial Building Improvement Grant Program was used to attract new businesses to vacant commercial space. Oshy's Nail Salon, C'Keisha's Treats and Sweets, and several other businesses relocated to within the CR Area in FY 2011-12.
6. Increase the overall attractiveness of the Area through strict Code enforcement and special

projects and programs such as streetscaping and facade improvements. The CRA has worked closely with the City Code Enforcement Department and the City Public Works Department to address the appearance of the CR Area.

7. Provide cost-effective and strategic infrastructure improvements that are necessary to ensure the on-going redevelopment of the CR Area. The CRA continues to subsidize part of the cost of public infrastructure to attract business and residential growth in the CR Area

These and other adopted principles will be supported and further implemented during the upcoming year.

IV. Tax Base Growth and Proposed Budget

The continuing goal of the CRA is the expansion of the property values within the CR Area to the maximum extent possible and to improve the physical quality of life for the businesses and residents of the CR Area, consistent with the adopted Community Redevelopment Plan. The 2012 tax base of the CR Area has grown to its present value of \$216 million, an increase of over 441% since the CRA's inception in 1995. In 2012, tax values increased by \$6 million from FY 2010-11, hopefully reversing a trend of decreasing values. The approved FY 2012-13 CRA Annual Budget (see Exhibit A) summarizes the planned financial program for the CRA in the coming year. Total funds available in FY 2012-13 are expected to be \$4,976,282. Of this amount, \$1,093,526 is the annual City increment revenue contribution and \$653,103 is the Miami-Dade County increment revenue contribution. The remainder constitutes \$3,204,653 in carryover funds from FY 2011-12 and projected interest income of \$25,000. The large carryover is a result of the planned expansion of the CR Area to include the Northwest Neighborhood. The CRA accumulated surplus funds for several years in anticipation of the expansion that was approved on 2009. The carryover is decreasing every year as projects are completed. More of these carryover funds were expended in FY 2011-12 on projects described in Section III, and the remainder is scheduled for expenditure in FY 2012-14.

During FY 2009, the CRA, with County approval, added additional blighted parts of the City to the CR Area. The CR Plan was updated to outline the City and CRA plans for these four areas. The additional areas include the Northwest Neighborhood, a small residential area near the Florida City Busway proposed Park and Ride, the state-owned Pineland area on West Palm Drive, and an infrastructure deficient agricultural based property south of Palm Drive and west of Krome Avenue. It is not anticipated that these areas will contribute significantly to increment revenue for a number of years. In fact, the values in the expansion area have fallen over 50% during this period. During FY 2012-13, the CRA will continue investing existing increment revenue in the Northwest Neighborhood to address the blighted conditions there.

PROPOSED FY 2012-13 Expenses

Administrative Expenses

1. The administrative salary costs charged to the CRA will be as follows:

60% of Executive Director	\$73,208
Employee Fringes (28.6% of Salary)	\$20,937

Employee fringes are such things as FICA, Workers' Compensation Insurance, FRS contribution, health insurance, life insurance, and unemployment compensation.

2. Indirect Cost Allocation (\$122,274)

The CRA commissioned a cost allocation study in FY 2010-11 to be able to better determine its fair share of City administrative and indirect costs. A contract was executed with Willdan, Inc., to conduct the study and allocation of indirect costs using the Plan will be first implemented for FY 2012-13.

Note: The operating salary and fringe costs are listed in the "Operating Expenses" section below.

3. Printing and Publishing (\$500)

The CRA will continue to publish brochures for the Commercial Building Improvement and Facades Programs. A new brochure will be published for the Public Infrastructure Program.

4. Advertising and Notices (\$5,000)

The CRA will be advertising public notices for Requests for Qualifications and for Invitations to Bid for infrastructure and other projects, and publishing other legal notices as required. The CRA is also paying for amending the City's Comprehensive Plan to implement land use changes proposed in the new CR Plan adopted on 2009. This amendment would not be necessary but for the proposed land use changes in the new CR Plan.

5. Travel and Training (\$7,000)

This category includes educational and business events relating to community redevelopment as well as out of town travel for conferences and client meetings. The CRA Executive Director is Chairman of the Florida Redevelopment Association Certification Committee and travels frequently to Board and Committee meetings. The Executive Director also represents the CRA at state meetings of the Florida Economic Development Council, the Florida Community Development Association, and the Florida Housing Coalition. Since the grant applications for the Small Cities Community Development Block Grant Program will mainly address issues in the CR Area, attendance at application and implementation workshops is also warranted.

6. Auto Expense (\$2,000)

The CRA Executive Director uses a City vehicle bought in 2006.

7. Office Equipment and Furniture (\$2,500)

The CRA plans to upgrade some of its office furniture this year. The CRA also needs a small meeting table, and another bookcase. The CRA planned to undertake this upgrade in FY 2011-12, but agreed to forgo the purchase since this type of expenditure was frozen for the rest of the City.

8. Other Administrative Expenses (\$2,000)

This line item will be used to pay for miscellaneous administrative expenses such as office supplies, postage, minor equipment replacement, phone expenses, CRA share of copy machine and reproduction costs, coffee and supplies, water, internet, etc.

9. County Administrative Charge (\$9,797)

Required County fee - 1.5% of County's tax increment contribution.

Operating Expenses

1. The *operating* salary cost charged to the CRA will be as follows:

40% of Executive Director	\$48,805
Employee Fringes (28.6% of salary)	\$13,958

Employee fringes are such things as FICA, Workers' Compensation Insurance, FRS contribution, health insurance, life insurance, and unemployment compensation.

Note: The administrative salary and fringe costs are listed in the "Administrative Expenses" section above.

2. Contractual Services (\$375,000)

This line item provides funding for architectural, engineering, and survey professionals for infrastructure and building projects. It also pays for professional services for the changes that are driven by the new CR Plan to the Future Land Use Map. Other costs are for realtor services and appraisals for the acquisition of foreclosed and abandoned properties. A grant writer may be secured by contract to assist the CRA in obtaining grants.

3. Membership and dues (\$2,500)

This line item pays for CRA memberships in the Florida Redevelopment Association, the Florida Economic Development Council, the Florida Community Development Association, the Florida Housing Coalition, and the Florida Special Districts Program.

4. Legal Services/ Court Costs (\$16,000)

This line item pays for the cost of the City Attorney's review and /or preparation of CRA documents, Resolutions, agenda items, and contracts, and for attendance at CRA Board Meetings. The CRA also incurs legal expenses when it acquires property in the CR Area. Costs also include attorney fees associated with using the County Unsafe Structures Board to demolish unsafe buildings in the CR Area.

5. Property Maintenance (\$2,500)

The CRA pays the City Public Works Department to cut the grass and maintain the CRA-owned properties.

7. Property Acquisition and Demolition (\$540,000)

This CRA will spend \$500,000, for acquisition of dilapidated housing and vacant lots in the "Snake Pit" area and the Northwest Neighborhood and \$40,000 to pay for demolition of the dilapidated structures. It is not known which parcels will be acquired or demolished. What is acquired will be a function of what comes on the market, what properties complete the foreclosure process and are available, whether a desired property is for sale at a price the CRA is willing to pay, and in many

cases, the finalization of probate issues so that an heir can pass a clean title. The properties will be held until the real estate market improves and they will eventually be developed for affordable or market rate housing. The CRA has developed acquisition plans for four sections of the CR Area.

7. Infrastructure Improvements (\$3,146,000)

This line item pays for the cost of the public infrastructure projects to be undertaken in the CR Area. These projects are detailed in the Projects Section on page two of the CRA Budget and Section VI of this report.

8. Assistance to Non-Profits (\$10,000)

This line item will pay for an operating subsidy for the Florida Pioneer Museum Association to operate the Florida Pioneer Museum. The Museum is a major tourist attraction on Krome Avenue within the CR Area and the CRA desires to fund the cost of expanded hours so the historic building and museum displays are more readily available to tourists and local residents alike. The Association will be working with local schools to encourage field trips to the museum and this will require expanded hours of operation.

9. Redevelopment Façade Grants/Commercial Building Improvement Grant Program (\$150,000)

This line item will pay the CRA's part of approved façade rehabilitation projects undertaken by owners of commercial or industrial buildings. The CRA also initiated a new program in FY 2010-2011 to assist businesses with the cost of moving into vacant shopping center and other unused commercial space. The CRA Board has established a policies and procedures document to provide guidance on use of both of the funding programs.

10. Redevelopment Loans/Grants to Businesses (\$100,000)

The CRA maintains an "opportunity fund" that would be used to incentivize potential large tax-generating or job creating proposals within the CR Area. The CRA must be opportunistic and flexible to take advantage of unplanned business relocations or new businesses desiring to locate within the CR Area.

11. Building construction & Improvements (\$10,000)

This line item will pay for the cost of improvements for the Florida Pioneer Museum. The CRA, the City, and the Florida Pioneer Museum Association want to see greater utilization of the Museum by

both tourists and local residents. To accomplish this, the quality of the viewing experience has to be upgraded through better and more diverse displays.

12. Transfer out to others (\$240,000)

This line item pays for enhanced police services within the CR Area. These three officers devote 100% of their time to the CR Area.

100 % of 3 Police Officers	\$240,000
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13. Other Operating Expenses (\$500)

This line item pays for various and sundry operating expenses. Items covered are such small things as camera batteries, water provided for a road race in the CR Area, and other miscellaneous purchases.

14. Reserve/Contingency (\$75,803)

This line item will provide a source of funds to pay for cost overruns or enhancements for infrastructure projects or unanticipated CRA costs, as well as a source of funds for the CRA to be opportunistic. This is only 1.5% of the total budget.

V. Future Development Projects and Other Agency Initiatives

The CRA plans to continue to work with private developers and public funding agencies to recruit employment-generating businesses and to create affordable housing opportunities in the CR Area. One development project by Pinnacle Housing Group that was coordinated in FY's 2009-11, completed construction and leased up in FY 2010-11. In addition, several infrastructure, design and streetscape projects are also planned as noted below.

Private developers seeking assistance from the CRA must go through the CRA's project selection process, which involves application submittal, review by staff and City Engineer, funding recommendation from the CRA Executive Director, and eventual approval by the CRA Board. CRA staff and Board use the following criteria in deciding whether projects should be funded:

- 1) Does the project provide a significant benefit to CR Area businesses and residents?
- 2) Is the project consistent with the Community Redevelopment Plan?

- 3) Will pay back through estimated revenue increases to City occur within 5-7 years?
- 4) Are project funds provided to a private developer on a reimbursement basis such that a project is at least 50% constructed before CRA funds are released?
- 5) Is the applied for amount necessary to make the project feasible?
- 6) Are CRA infrastructure improvements timed such that the private developer effort will be underway before or concurrently with the CRA funded infrastructure?

This process has worked well for the CRA. During the period from FY's 2003-2011, the CRA expended over \$1,200,000 in increment revenue to create public infrastructure on US 1, Krome Avenue, and Palm Drive as an incentive to businesses to locate there. The enhanced property values where businesses have located and built buildings now generate approximately \$560,000 a year in new increment revenue. Further, there is still a significant amount of vacant land ready for development that is now served by this same public infrastructure. A new Dollar General Store, a new Chase Bank, and a new Salvation Army Store have opened this year, and a new five-story Hilton Hotel is scheduled for completion in FY 2012-13 in areas where the CRA has previously constructed infrastructure. This investment in public infrastructure will continue to pay great dividends to both the City and County long after the life of the CRA has ended.

The CRA is also assembling several sites for future housing or other redevelopment. Most of the acquisitions will occur in the four areas where acquisition plans have been created. While property costs are low compared to recent years, now is the time to buy, demolish dilapidate structures, and assemble future building sites. This will address slum and blighting conditions in the CR Area as well as provide for future affordable housing.

The CRA does not have any indebtedness at this time. To date, the CRA has limited its activities to "pay as you go". Though this may have retarded some CRA actions in implementing the CR Plan, the CRA has been able to manage the sharp reduction in taxable value and in revenue over the past four years.

VI. FY 2012-13 Public Improvements and Assistance to Private Developments

Commercial and Industrial Façade Program: The CRA has adopted a Commercial and Industrial Building Façade Program to assist building owners within the CR Area in upgrading the appearance of their buildings. The first area to be addressed was the industrial area around NW 12th Street and NW 3rd Avenue. Many of the industrial buildings in this area have already reworked the appearance of their structures. Several new industrial buildings opened outside the CR Area in 2009 and the

building owners near NW 12th Street realize that they must improve the appearance of their buildings, or their best tenants will seek quarters elsewhere. Combined with the streetscape improvements on NW 12th Street and NW 3rd Avenue, this façade renovation program will change the face of the whole area. The façade project is budgeted for \$100,000.

Pioneer Museum Improvements: The Museum building is owned by the City and the facility is operated by a non-profit that oversees and displays the museum collection. The facility is a jewel that has drawn students and travelers in the past to the heart of the Community Redevelopment Area. The building is designated as a historic structure and is one of the few remaining of the original Florida East Coast Railroad Buildings that survive. Repairs for the Museum is budgeted for \$10,000.

Commercial Building Improvement Grant Program: The CRA has budgeted \$50,000 for grants to assist new and expanding businesses to relocate into unused shopping center and commercial space. The program requires a match from the business and a contribution from the building owner as well. The use of the funds is limited to improvements that remain in the building as tenants change, such as lighting, flooring, partitions, etc.

Loans and Grants to Businesses: Because of the economy, the CRA has budgeted \$100,000 to assist businesses with grants or loans. It is not the intent of the CRA to make a lot of small loans or grants, but rather to have a budget line item that would allow the CRA to be flexible and opportunistic should a large job-creating opportunity for a public-private partnership present itself.

WNW Neighborhood Streetscape Project, Phase 1: Pinnacle Housing Group has just completed an 87 unit tax credit driven affordable housing development in this neighborhood. The CRA has also demolished ten dilapidated structures in this neighborhood and is planning on demolishing two others. To make this homeowner dominated area look better, the CRA is undertaking a streetscape project in this quadrant of the CR Area. The project will encompass ten square blocks. All of the streets in that area will be reconstructed to include curb, gutter, landscaping, sidewalks, lighting, and repaving. The project is under construction now and will be finished before the end of the FY 2012-13 fiscal year. The total budget for the project is \$1,880,000 with \$1,229,000 being spent in FY 2012-13.

WNW Neighborhood Streetscape Project Phase 2: This is a continuation of the streetscapes that will be completed in one of the areas added to the CR Area in 2009. The WNW Neighborhood Streetscapes will be completed over 5-6 year. In FY 2012-13, the CRA is completing Phase 1 (as described above) and starting and finishing the construction of Phase 2. The construction has just begun and the FY 2012-13 budget is \$870,000. Phase 2 will encompass seven square blocks.

NW 12th Street between NW 6th Avenue and NW 8th Avenue: NW 12th Street is one of five unimpeded east-west corridors in the City and is heavily used. The construction will occur in two phases to minimize disruption of traffic by having part of the street always open for detour purposes. The streetscape will include new street paving, sidewalks, curb and gutters, drainage, landscaping, lighting, and the first round-a-bout in the City. The project was bid out with the WNW Streetscape, Phase 1 and is included in the budget for Phase 1.

NE 3rd St/NE 2nd St/ Thelma Ct/Eldon Ct Streetscapes: A local developer has secured a Hilton franchise for a 98 room 5 story suites hotel at the end of the Turnpike. The CRA will construct a streetscape on the entrance streets leading to the hotel as part of the incentive package to make the project work. The streetscape will include new street paving, sidewalks, curb and gutters, drainage, landscaping, and lighting. The hotel should create 25 new jobs and \$5,000,000 in ad valorem tax value in the CRA. The projected budget is \$250,000.

Krome Avenue and Palm Drive Improvements: The CRA is budgeting \$75,000 for infrastructure improvements on Krome Avenue and West Palm Drive. As the economy improves, the CRA wants to be in a position to incentivize retail and service businesses to locate on these two major arteries. The CRA will also use part of the funding to match grant applications by the County and the National Park Conservation Association for the expansion of the public access areas of the Pineland Preserve.

Krome Avenue Pump Station: The sewer pump station that serves much of the vacant land on North Krome Avenue is reaching capacity. The CRA is budgeting \$27,000 to replace the pumping station to avoid a moratorium by the County Department of Regulatory and Economic Resources that would make it difficult for major businesses to locate in this part of the CR Area.

WNW Neighborhood Streetscape Project Phase 3: This is a continuation of the streetscapes that will be completed in one of the areas added to the CR Area in 2009. The WNW Neighborhood Streetscapes will be completed over 5-6 year. In FY 2012-13, the CRA is completing Phase 1 and 2 as described above. Design for Phase 3 has just begin and should be finished by February. The project will then be bid out and it is anticipated that \$575,000 of the projected total budget of \$1,260,000 will be spent in FY 2012-13.

Lucy Street Shops Infrastructure: The County has agreed to fund the cost of expanding Lucy Street to three lanes with curb and gutter, drainage, and sidewalks. One of the commercial buildings has substantial on-site infrastructure within the ten feet that the City is requesting that the property owner donate to the City for widening the street. As part of the donation agreement, the CRA will be paying to have the on-site infrastructure relocated. The budget for this cost is \$120,000.

Other CRA Activities:

The CRA is also coordinating the acquisition of several buildable residential lots in the CR Area from the County. The City believes that as the real estate market picks up, the City is in a better position to work with developers/builders on these lots. The County also owns a parcel on NW 3rd Avenue that the City is trying to acquire for a passive park adjacent to the Busway.

The CRA will continue coordinating with the City of Homestead, and the County for the widening of Lucy Street between NE 6th Avenue and US 1. This project is being funded by the MPO.

The CRA will continue coordinating with the County for the use of the Pineland Preserve on West Palm Drive. The County is undertaking a management plan for this conservation area and the CRA is working with the County to create a passive recreational plan for the new park, which will be in the CR Area. A work day is scheduled for October 13 to expand the existing trail and to re-introduce and plant several native species back onto the property. The CRA anticipates further participation with the County by providing leverage for another County grant application for additional work in FY 2012-13.

The CRA is the lead department for a FFY 2012 State Small Cities CDBG Neighborhood Revitalization category application for improvements within the CR Area to the City's sanitary sewer system. There are several pumping stations that should be upgraded and older sewer lines that should be replaced. The grant application will be for \$750,000 and is due October 1, 2012.

The CRA is the lead department for a FFY 2012 State Small Cities CDBG Economic Development category application for funding to cover the Palm Drive Canal, which is within the CR Area. A developer is planning to build a fronton or horse race track on East Palm Drive and the roadway cannot be widened to the outside without very expensive right of way acquisition. By placing a culvert in the canal and covering it, the roadway can then be widened to the middle, allowing for the extra lanes of traffic that are needed by the development.

VII. FY 2012-13 Housing Programs

Acquire Property in the CR Areas: \$500,000 is budgeted for the acquisition of dilapidated structures in four sections of the Northwest Neighborhood. Funds could also be used for acquisition of undeveloped parcels for the purpose of site assembly. This part of the Northwest Neighborhood contains many housing units that are unfit for rehabilitation and just should be demolished. The properties will be held until the real estate market improves and they will eventually be developed for affordable or market rate housing. The CRA has completed acquisition plans for the four sections of the CR Area.

Demolish Houses in the CR Area: \$40,000 is budgeted to demolish housing structures in the Northwest Neighborhood that are acquired by the CRA or that are demolished by the CRA based on orders from the County Unsafe Structures Board. There are a number of housing units that are in foreclosure or that have been abandoned that the CRA is planning to acquire so they can be demolished. The properties will be held until the real estate market improves and they will eventually be developed for affordable or market rate housing.

VIII. Enhanced Public Safety Program

Community Policing Program: The CRA plans to continue implementation of the special public safety program. This program enhances Florida City Police patrols, over and above normal service levels, for CR Area only. The projected cost of this program is \$240,000 for FY 2012-13. This innovative community policing program has been very effective in providing greatly increased police visibility and interaction with CR Area businesses and residents. Business owners in the area have repeatedly expressed the desire that the program continue and even be strengthened in the future. The CRA Board believes this is one of its most important and necessary programs because it creates a good public safety environment in which quality redevelopment may occur. It also allows our Police department to provide enhanced presence at night to prevent theft in areas where the CRA is paying for infrastructure projects.

IX. Summary

Overall, the CRA has grown at a very healthy rate since 1995, even with the property tax shrinkage in 2009, 2010, 2011 and 2012, and the CRA has been a very productive catalyst thus far in overall City redevelopment. An effective partnership with Miami-Dade County has greatly assisted the CRA in its mission. This growth stagnation or shrinkage trend seems to have run its course since the value of property within the original CRA actually increased this year. The CRA remains confident that it can accomplish all the planned activities in FY 2012-13 consistent with the CR Plan.

CITY OF FLORIDA CITY
COMMUNITY REDEVELOPMENT AGENCY
RESOLUTION NUMBER 12-30

A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF FLORIDA CITY, FLORIDA ADOPTING THE FISCAL YEAR 2012-13 BUDGET FOR THE COMMUNITY REDEVELOPMENT AGENCY IN THE AMOUNT OF \$4,976,282 AND DIRECTING THE EXECUTIVE DIRECTOR TO SUBMIT SAID BUDGET TO MIAMI DADE COUNTY AND TO THE FLORIDA CITY COMMISSION FOR THEIR APPROVAL; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Community Redevelopment Agency of the City of Florida City (the "CRA") duly created pursuant to Chapter 163, Florida Statutes, has been charged by the City Commission to undertake redevelopment activities within the designated Community Redevelopment Area and to implement the adopted Community Redevelopment Plan; and

WHEREAS, the Community Redevelopment Agency receives increment revenue from the City of Florida City and from Miami-Dade County, as defined in Chapter 163.387, Florida Statutes; and

WHEREAS, the City of Florida City must adopt the CRA budget as part of its annual budget pursuant to Chapter 189.418(5), Florida Statutes; and

WHEREAS, the 1996 Interlocal Agreement between the City of Florida City and Miami-Dade County establishing the CRA and the Increment Revenue Trust Fund requires the CRA to annually adopt and transmit a budget and an annual report to Miami-Dade County for review and approval by the Board of County Commissioners.

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

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

RESOLUTION NO: 12-30

Section 2. That the FY 2012-13 budget of the City of Florida City Community Redevelopment Agency shall be adopted at \$4,976,282 in revenues and expenditures as reflected in Exhibit A.

Section 3. Should the Miami Dade County Board of County Commissioners or the City Commission of the City of Florida City propose to modify its millage such that the increment revenue contribution to the Community Redevelopment Agency would be increased or decreased from this adopted budget, the Executive Director is hereby instructed to adjust the Community Redevelopment Agency budget prior to its final adoption by the City Commission of the City of Florida City. The Executive Director is authorized to adjust the revenue line items for the City and/or County increment revenue contributions and the expense line item for Reserve/Contingency as necessary to achieve an accurate and balanced budget. The Executive Director is also authorized to adjust the revenue line items for carryover from FY 2010-11, and interest earnings, and the expense line item for Reserve/Contingency as necessary prior to the CRA budget's final adoption by the City Commission of the City of Florida City.

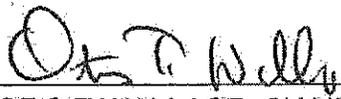
Section 4. That the Board of the Community Redevelopment Agency hereby directs the Executive Director to forward said budget to the City Commission of the City of Florida City for its approval pursuant to Chapter 189.418(5), Florida Statutes.

Section 5. That the Board of the Community Redevelopment Agency hereby directs the Executive Director to forward said budget to the Board of County Commissioners of Miami Dade County for its approval as specified in the Interlocal Agreement with the County after adoption of the CRA Budget by the City Commission of the City of Florida City.

Section 6. That the Executive Director of the CRA is hereby authorized to take any and all action that is necessary to implement the purposes of this Resolution.

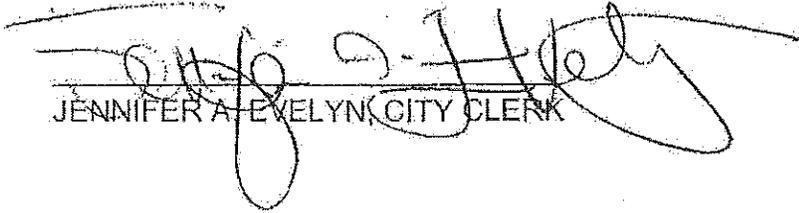
Section 7. That this Resolution shall be effective immediately upon adoption.

PASSED AND ADOPTED THIS 28th day of August*****, 2012.



OTIS T WALLACE, CHAIRMAN

ATTEST:



JENNIFER A. EVELYN, CITY CLERK

Approved as to form and legal sufficiency:



JEFF OZEAU, CITY ATTORNEY

Offered by: chairman

Motion to adopt by director Berry seconded by director Butler

FINAL VOTE AT ADOPTION

Chairman Otis T. Wallace	<u>Yes</u>
Vice Chairman Avis Brown	<u>Yes</u>
Board Member Eugene D. Berry	<u>Yes</u>
Board Member Sharon Butler	<u>Yes</u>
Board Member R. S. Shiver	<u>Yes</u>
Board Member Erick Deeb	<u>Absent</u>

CITY OF FLORIDA CITY
RESOLUTION NUMBER 12-33

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FLORIDA CITY, FLORIDA ADOPTING THE FISCAL YEAR 2012-13 BUDGET FOR THE COMMUNITY REDEVELOPMENT AGENCY (CRA) IN THE AMOUNT OF \$4,976,282; DIRECTING THE EXECUTIVE DIRECTOR OF THE CRA TO SUBMIT SAID BUDGET TO THE MIAMI DADE COUNTY BOARD OF COUNTY COMMISSIONERS FOR THEIR APPROVAL; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Community Redevelopment Agency of the City of Florida City (the "CRA"), duly created pursuant to Chapter 163, Florida Statutes, has been charged by the City Commission of the City of Florida City (the "City") to undertake redevelopment activities within the designated Community Redevelopment Area and to implement the adopted Community Redevelopment Plan; and

WHEREAS, the Community Redevelopment Agency receives increment revenue from the City and from Miami-Dade County, as defined in Chapter 163.387, Florida Statutes; and

WHEREAS, the 1996 Interlocal Agreement between the City and Miami-Dade County establishing the CRA and the Increment Revenue Trust Fund requires the CRA to annually adopt and transmit a budget to Miami-Dade County for review and approval of the Board of County Commissioners; and

WHEREAS, the Board of Directors of the CRA has approved the FY 2012-13 budget for the operations of the CRA; and

WHEREAS, the Board of Directors of the CRA authorized the Executive Director of the CRA to adjust the budget based on the final county-wide millage to be adopted by the Miami-Dade County Board of County Commissioners and any adjustment in the projected rollover or interest earned.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND THE CITY COMMISSION OF THE OF THE CITY OF FLORIDA CITY, FLORIDA, AS FOLLOWS:

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

Section 2. That the FY 2012-13 budget of the City of Florida City Community Redevelopment Agency is approved at \$4,976,282 in revenues and expenditures as reflected in Exhibit A.

Section 3. Should the Miami Dade County Board of Commissioners or the City Commission City of Florida City modify its proposed millage such that the increment revenue

RESOLUTION NO: 12-33

contribution to the Community Redevelopment Agency be increased or decreased from this adopted budget, the Executive Director is hereby instructed to adjust the Community Redevelopment Agency budget after its final adoption by the City Commission of the City of Florida City. The Executive Director is authorized to adjust the revenue line items for the City and/or County increment revenue contributions and the expense line item for Reserve/Contingency as necessary to achieve an accurate and balanced budget. The Executive Director is also authorized to adjust the revenue line items for carryover from FY 2011-12 and interest revenue and the expense line item for Reserve/Contingency as necessary.

Section 4. That the City Commission hereby directs the Executive Director of the CRA to forward said budget to the Board of County Commissioners of Miami Dade County for its approval as specified in the Interlocal Agreement with the County.

Section 5. That this Resolution shall be effective immediately upon adoption.

PASSED AND ADOPTED THIS 28th day of August, 2012.


OTIS T WALLACE, MAYOR

ATTEST:


JENNIFER A. EVELYN, CITY CLERK

Approved as to form and legal sufficiency:


JEFF CAZEAU, CITY ATTORNEY

Offered by: Mayor

Motion to adopt by: Comm. Berry Seconded by: Vice Mayor Brown

FINAL VOTE AT ADOPTION

Mayor Otis T. Wallace	<u>Yes</u>
Vice Mayor Avis Brown	<u>Yes</u>
Commissioner Eugene D. Berry	<u>Yes</u>
Commissioner Sharon Butler	<u>Yes</u>
Commissioner R. S. Shiver	<u>Yes</u>

ATTACHMENT A

City of Florida City
Community Redevelopment Agency
FY 2012 - 13 Budget

(FY 2012-13 begins October 1, 2012)

	FY 09-10 Budget Adopted	FY 09-10 Budget Amendment 2	FY 09-10 Budget Actual	FY 10-11 Budget Adopted	FY 10-11 Budget Actual	FY 11-12 Budget Adopted	FY 11-12 Budget Projected	FY 12-13 Budget Proposed
Revenues								
City Tax Increment Revenue	1,616,378	1,616,378	1,616,379	1,335,543	1,335,543	1,045,318	1,045,318	1,093,528
County Tax Increment Revenue	1,049,095	1,049,095	1,049,095	933,990	933,990	647,286	647,286	653,103
Carryover from prior year	4,615,123	4,615,123	4,951,596	4,872,545	5,430,392	3,985,407	4,387,332	3,204,653
All other revenues (name)			71,550		48,096			
Transfers in from others (name)								
Interest earnings	27,359	27,359	176,370	60,000	144,803	50,000	31,250	25,000
Revenue Total	7,307,956	7,307,956	7,863,990	7,202,078	7,893,824	5,728,011	6,111,186	4,976,282
Expenditures								
Administrative Expenditures:								
Employee salary (Administrative)	162,574	162,574	164,287	136,000	126,066	149,000	165,000	73,208
Employee Fringes (Administrative)	16,524	16,524	11,275	64,000	40,971	72,000	42,780	20,937
Contractual services	5,000	5,000						
Insurance								
Indirect Cost Allocation				2,000	268	500		500
Bad Debt Expense								
Printing and publishing								
Marketing								
Advertising and notices	10,000	10,000	4,277	7,500	5,545	7,500	4,000	5,000
Travel and Training	12,000	12,000	7,665	10,000	6,146	9,000	7,000	7,000
Auto Expenses	6,500	6,500	6,500	6,500	0	6,500	1,500	2,000
Rent/lease costs	5,400	5,400	5,400	5,400	0	5,400		
Equipment other than office	2,500	2,500	2,554					
Office equipment and furniture	10,000	10,000	1,810	5,000	829	3,000	1,215	2,500
Other Admin. Exps (attach list)	10,000	10,000	669	5,000	1,715	3,050	1,500	2,000
(A) Subtotal Admin Expenses, %	260,498	260,498	204,437	241,400	181,541	255,900	212,995	235,419
County Administrative Charge at 1.5%	15,736	15,736	15,736	14,010	14,010	9,709	9,709	9,797
(B) Subtotal Admin Exp & County Charge	276,234	276,234	220,173	255,410	195,551	265,609	222,704	245,216
Operating Expenditures:								
Employee salary (Operating)	64,800	64,800	61,569	43,150	45,943	47,000	47,384	46,805
Employee Fringes (operating)				19,850	15,024	22,000	13,079	13,958
Contractual services	425,000	425,000	203,467	400,000	402,649	340,000	350,000	375,000
Insurance	7,510	7,510	5,000	7,500	0	4,000		
Audits and studies								
Printing and publishing	2,500	2,500	2,400	2,500	1,875	2,500	4,000	2,500
Membership/Dues								
General Operating	15,000	15,000	9,376	15,000	14,858	15,000	16,000	16,000
Legal services/court costs			486	2,500	1,875	2,500	2,500	2,500
Property Maintenance	1,575,000	1,545,000	355,343	1,200,000	987,170	650,000	322,500	540,000
Land/building acquisitions & Demo/Relo	3,380,000	4,010,000	1,290,876	3,943,526	1,459,072	3,407,225	1,460,404	3,146,000
Infrastructure improvements								
Debt service payments	10,000	10,000		10,000	2,752	10,000	3,500	10,000
Assistance to Non-profits	600,000	100,000						
Housing Assistance Projects	350,000	350,000	150,564	350,000	149,336	250,000	89,031	150,000
Redevelopment facade / CBIG grants given out	300,000	200,000		100,000		100,000		100,000
Redevelopment loans / grants issued out	10,000	10,000	1,404	50,000	9,197	50,000		10,000
Building construction & improvms	287,000	287,000	219,096	250,000	211,622	240,000	240,000	240,000
Youth Activity Center			742	500		500		500
Transfer out to others (Community Policing)								
Other Oper. Expenses (attach list)	7,026,810	7,026,810	2,299,323	6,934,526	3,310,941	5,348,725	2,683,829	4,655,263
(C) Subtotal Oper. Expenses	4,912	4,912	12,142	12,142	121,677	121,677	75,803	75,803
(D) Reserve/Contingency	7,307,956	7,307,956	2,519,486	7,202,078	3,506,492	5,728,011	2,906,533	4,976,282
Expenditure Total (B+C+D)	-	-	5,344,494	-	4,387,332	-	3,204,653	-
Cash Position (Rev-Exp)								

29

13.29%

13.84%

1
2
3
4
5
6

City of Florida City
Community Redevelopment Agency
FY 2012-13 Budget

9/26/2012

FY 09-10 Budget Adopted	FY 09-10 Budget Amendment 2	FY 09-10 Budget Actual	FY 10-11 Budget Adopted	FY 10-11 Budget Actual	FY 11-12 Budget Adopted	FY 11-12 Budget Projected	FY 12-13 Budget Proposed
				4974			75000
750,000	750,000	813,712		190,734			
300,000	300,000	243,265					
350,000	350,000	185,225	250,000	123,750	200,000	63,756	100,000
10,000	10,000	1,404	50,000	9,197	50,000		10,000
700,000	700,000	27,113	507,000	265,600		35,660	
300,000	0						
1,500,000	1,500,000	333,638	1,160,000	365,795	610,000	300,000	500,000
75,000	45,000	21,635	40,000	31,375	40,000	22,500	40,000
300,000	100,000	82,795	110,000				
1,160,000	1,160,000		453,772	330,931		122,840	
100,000	100,000	8,672	100,000	25,586	50,000	25,275	50,000
50,000	50,000						
70,000	70,000						
200,000	100,000		100,000		100,000		100,000
			1,734,000		1,781,140	650,000	1,229,000
	330,000		290,904	267,195		25,819	
	200,000	123,991	397,850	399,638			
	450,000		450,000	576,085	576,085	576,085	
			535,000	598,568	200,000	195,431	
		-4,030					
					800,000	50,000	870,000
					250,000		250,000
							575,000
							120,000
							27,000
5,855,000	5,215,000	1,817,520	6,178,526	2,814,343	4,667,225	2,007,365	3,946,000

Projects:

- Krome Avenue / Palm Drive Development & Improvements
- NW 12th St/3rd Ave Industrial Streetscape
- NW 16th St/1st Ct Streetscape
- Industrial / Commercial Facades Program
- Pioneer Museum Improvements
- NE 14th St/1st Ct/SW 2nd Ave Streetscape
- Housing Rehab Funds - matching to other sources
- Acquire Property in CR Area
- Demo Houses in NCR Area and Relo Tenants
- Hookup and Lateral Project
- Between NW 14th St/16th St Streetscapes
- Commercial Building Improvement Grant Program
- Street Lighting in NW Neighborhood
- West Palm Dr/2nd Ave Drainage Project (1)
- Loans/Grants to Businesses
- WNW Streetscape Project Phase 1 & NW 12th Street
- NW 7th St Streetscape/Sewer Project
- NW Neighborhood Sidewalk Project
- NW 14th St/NW1st Ave Streetscapes Project
- Youth Activity Center
- Receipture of Overpayment to Contractor (Other Revenue)
- WNW Streetscape Project Phase 2
- NE 3rd & NE 2nd Sts, Eldor and Thelma Cts Streetscape
- WNW Streetscape Phase 3
- Lucy Street Shops Infrastructure Relocation
- SW 1st Street Streetscape
- Krome Avenue Pumping Station # 2

Total Project Cost

- (1) Merged with NE 14th St/NE 1st Ct Project
- (2) Merged with WNW Streetscape Phase 1

2012-13

- 1= \$540,000
- 2= \$3,146,000
- 3= \$150,000
- 4= \$100,000
- 5= \$10,000
- 6= \$0
- \$3,946,000

30