

MEMORANDUM

Agenda Item No. 8(G)(1)

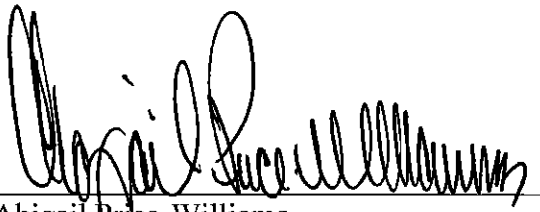
TO: Honorable Chairman Esteban L. Bovo, Jr.
and Members, Board of County Commissioners

DATE: April 10, 2018

FROM: Abigail Price-Williams
County Attorney

SUBJECT: Resolution approving the
budget totaling \$3,966,416.00
for Fiscal Year 2017-18 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 Housing and Social Services Committee.


Abigail Price-Williams
County Attorney

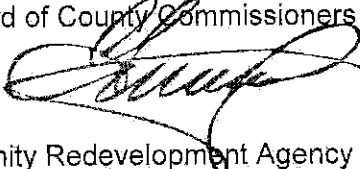
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Memorandum



Date: April 10, 2018

To: Honorable Chairman Esteban L. Bovo, Jr.
and Members, Board of County Commissioners

From: Carlos A. Gimenez
Mayor 

Subject: Florida City Community Redevelopment Agency FY 2017-18 Budget

Recommendation

It is recommended that the Board of County Commissioners (Board) consider the attached resolution approving the Florida City Community Redevelopment Agency's (Agency) FY 2017-18 Budget for the Florida City Community Redevelopment Area (Area) in the amount of \$3,966,416.

The Board must approve the Agency's budget prior to the Agency expending any funding in the Trust Fund, as required by Section III D of the Interlocal Agreement between the County, City of Florida City (City) and the Agency.

Scope of Agenda Item

The Area lies within Commission District 9, which is represented by Commissioner Dennis C. Moss.

Fiscal Impact / Funding Source

The Agency's revenue source is tax 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, Florida Statutes. The Countywide TIF payment into the Agency's Trust Fund is \$720,188 and the City's TIF payment into the Trust Fund is \$1,108,901.

The County will continue to make payments to the Agency through 2025, which is when the Agency will sunset.

Track Record / Monitor

This item does not provide for contracting with any specific entity; it approves the Agency's FY 2017-18 Budget of \$3,966,416 (Exhibit A).

Background

On June 6, 1995, the Board approved the establishment of the Agency when it approved the Agency's Plan pursuant to Resolution No. 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 for the acquisition of properties (Ordinance No. 97-132) and on September 23, 2003 to allow for Community Policing Programs (Resolution No. R-1010-03). On June 2, 2009, the Board approved an expansion to the Agency's boundaries and a revised Plan through Resolution No. R-645-09, and an amendment to the Interlocal Agreement to grant the Agency the necessary power to implement the new Plan through Resolution No. R-683-09.

The Agency's FY 2017-18 budget of \$3,966,416 was approved by the Agency August 22, 2017 and by the City on September 26, 2017. The budget includes \$720,188 in County TIF, \$1,108,901 in City TIF, carryover funds of \$2,029,327, other revenues of \$100,000 and \$8,000 in interest earnings.

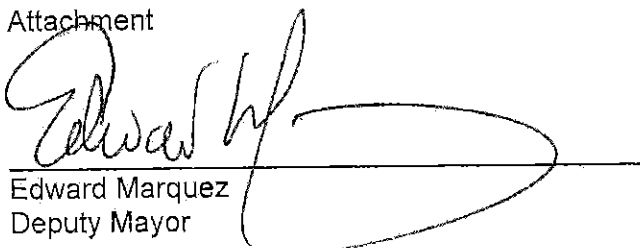
Administrative expenditures total \$261,635 and represent 14 percent of the funds contemplated to be expended, excluding the 1.5 percent County Administrative Charge of \$10,803, satisfying the 20 percent cap in administrative expenditures required by the Interlocal Agreement.

Operating Expenditures total \$3,514,391, including:

- \$2,112,000 for infrastructure improvements, such as the NW 1 Street Streetscape and NW 2nd Streetscapes project (\$1,800,000), NW 7th St / VFW Post Bldg. Parking Lot (\$100,000); Lucy Street Parking Lot (\$60,000), Davis Pkwy./NW 8th Ave. Round-a-bout (\$40,000) and SW 1st Street Streetscape Project (\$112,000);
- \$520,000 for the acquisition of dilapidated housing and vacant lots in the "Snake Pit" area and the Northwest Neighborhood, and related costs to demolish structures;
- \$300,000 for community policing to pay for three police officers that provide enhanced patrol services in the Area;
- \$300,000 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;
- \$100,000 for Housing Assistance Projects in partnership with Rebuilding Together;
- \$97,391 for other operating expenditures, such as employees' salary and fringes related to redevelopment projects (\$76,391), legal services (\$5,000), 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 (\$3,000), and miscellaneous expenses (\$500);
- \$50,000 for redevelopment façade grants to owners of commercial and/or industrial buildings and assistance to new and expanding businesses;
- \$20,000 for termite extermination, repairs, painting and unforeseen expenses to the 100-year-old Florida Pioneer Museum Building, and
- \$15,000 for the acquisition of tax certificates as part of an assemblage for development.

The budget also includes a contingency reserve of \$179,587.

Attachment



Edward Marquez
Deputy Mayor

Mayor02118



MEMORANDUM

(Revised)

TO: Honorable Chairman Esteban L. Bovo, Jr.
and Members, Board of County Commissioners

DATE: April 10, 2018

FROM: 
Abigail Price-Williams
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
- ☐ Statement of social equity 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)
4-10-18

RESOLUTION NO. _____

RESOLUTION APPROVING THE BUDGET TOTALING
\$3,966,416.00 FOR FISCAL YEAR 2017-18 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, the Agency and its counsel have determined that all expenditures associated with the attached budget are allowable under the Redevelopment Plan, Interlocal Agreement and Florida State Statute; and

WHEREAS, this Board desires to approve the Agency’s adopted annual budget for Fiscal Year 2017-18 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 purposes 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 2017-18 related to the Florida City Community Redevelopment Area in the form attached hereto as Exhibit A, and incorporated herein by reference.

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:

Esteban L. Bovo, Jr., Chairman	
Audrey M. Edmonson, Vice Chairwoman	
Bruno A. Barreiro	Daniella Levine Cava
Jose "Pepe" Diaz	Sally A. Heyman
Barbara J. Jordan	Joe A. Martinez
Jean Monestime	Dennis C. Moss
Rebeca Sosa	Sen. Javier D. Souto
Xavier L. Suarez	

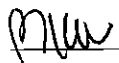
The Chairperson thereupon declared the resolution duly passed and adopted this 10th day of April, 2018. This resolution shall become effective upon the earlier of (1) 10 days after the date of its adoption unless vetoed by the County Mayor, and if vetoed, shall become effective only upon an override by this Board, or (2) approval by the County Mayor of this Resolution and the filing of this approval with the Clerk of the 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 Neuman

City of Florida City
Community Redevelopment Agency
Annual Budget Report
Fiscal Year 2016-17

Prepared effective 09-30-17

Introduction

The Florida City Community Redevelopment Agency (CRA) was created in 1996 and completed its 22nd full year of operation in FY 2016-17. 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, Phase 2, and Phase 3 of the streetscapes in the Northwestern part of the CR Area began in FY 2010-11 are also complete. Except for two blocks near the Snake Pit, all of the streets in the 80 block area bordered by NW 6th Ave, Redland Road, Lucy Street, and Davis Parkway are completed. Construction is 95% complete on the SW 1st Street Streetscape and should be complete in December 2017. The CRA will begin streetscapes on NW 1st Street, and NW 2nd Street in FY 2017-18 and on NW 8th Court and NW 9th Avenue in 2018-19.

This report will address the primary operating aspects of the CRA, revenue growth and significant projects for FY 2016-17, as well as the proposed budget and CRA plans for FY 2017-18.

During 2009, the CRA completed a revised Community Redevelopment Plan (CR Plan) and worked with County staff to get the 2009 revised CR Plan through the County's review and 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 2009 revision of the CR Plan provided for the expansion of the CR Area. The expanded CR Area contains a large residential area in Northwest Florida City in which the infrastructure was deficient and many of the structures are older or dilapidated. Much of the focus and spending of the CRA over the past seven years was, and in 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.

For FY 2016-17, the CRA Budget was \$3,660,460 in expenses and revenue. The details of the FY 2016-17 budget are reflected under the column titled "FY 16-17 Budget Projected" on Exhibit A.

I. Staffing and operating expenses

The CRA retained Richard Stauts, Executive Director, as its only employee in FY 2016-17. The City Finance Director, Mark Ben-Asher, is the Treasurer of the CRA. Jennifer Evelyn, City Clerk, serves as the Board Secretary. 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 shared 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 was first fully implemented during the FY 2012-13 budget cycle and has continued to be used during subsequent fiscal year budgets since there have been no City/CRA structural changes that would make the calculation methodology obsolete.

II. Administrative Procedures

The Agency by-laws and the Interlocal Agreement with the County 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 Board is composed of the Mayor and four (4) elected City Commissioners and two (2) representatives of the CR Area business and residential community. The By-laws designate the Mayor as the Board Chairman and the Vice-Mayor as the Vice Chairman of the Board. The CRA adopted City policies and procedures as CRA policies and procedures, except where the variance is approved by the CRA Board.

The CRA Board meets on an as needed basis, but the meetings have averaged about one every other month during FY 2016-17. 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

As stated earlier, in 2009, the Agency adopted a new total rewrite of the original 1995 CR Plan. The 2009 revision of the 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 new 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 existing 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 has been and will continue to be significant over the coming years and a surplus was developed to help begin the process. That surplus was expended over several years to avoid having a whole quadrant of the City under construction at the same time. That surplus has now been mostly depleted and the CRA is operating using current funds.

Development and Infrastructure Projects Funded During FY 2016-17

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 constructed in the City outside the CR Area in the past several years and the owners of the older buildings in the CR Area are at a competitive 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. Of the sixteen industrial buildings in the industrial area, fourteen owners have upgraded the appearance of their buildings through the façade program in the past nine years. The façade rehabilitation project was originally budgeted for \$30,000 in FY 2016-17. No industrial buildings were addressed with CRA funds in FY 2016-17.

Pioneer Museum and Depot Building Improvements: The CRA budgeted \$10,000 for building repairs and improvements at the Pioneer Museum and \$20,000 for the Depot Building. Because the historic Museum building is old and may need repairs from time to time, the CRA normally budgets \$10,000 every year. The \$20,000 budget for the Depot Building was for painting and repairs to the exterior. The final cost of the exterior repairs and repainting was \$11,545.

Acquisition of Property in the Northwest Neighborhood: \$400,000 was originally budgeted for the acquisition of dilapidated structures in the Northwest Neighborhood. The budget was subsequently amended to \$194,000. Funds could also be used for acquisition of undeveloped parcels for the purpose of site assembly. During the year the CRA expended approximately \$90,031 for acquisition of parcels.

Demolish Houses and Relocate Tenants in Northwest Neighborhood: \$30,000 was budgeted to demolish dilapidated houses in the Northwest Neighborhood and to relocate the tenants from those houses. The budget was subsequently amended to \$10,000. Approximately \$10,000 was expended in FY 2016-17 for demolition of one house. Since there were no legal tenants in the unit when acquired, there was no relocation expense involved. The CRA demolished that one structures using the County Unsafe Structures Board process.

Commercial Building Improvement Grant Program: Many small businesses fail each year and many outgrow their current location. Both of these situations create vacancies in commercial and retail buildings for other business to inhabit. The problem many of these potential tenants have is the inability to fund the remodeling cost of the space they would prefer to occupy. To assist in filling some of these vacant spaces and the business' desire to inhabit those spaces,, the CRA developed this program in FY 2009-2010 to help potential tenants be able to afford to build out the shopping center and other commercial spaces and make them ready for occupancy. The CRA budgeted \$30,000 for this activity in FY 2016-17. Under this program, the CRA will pay for up to 50% of the cost with a maximum expenditure of \$10,000. The building owner is also required to contribute. The budget was amended to \$10,000. During FY 2016-17, no businesses were able to take advantage of the program.

SW Streetscape, Phase 1: This is a continuation of the on-going streetscape projects begun in 2010 and is the first to be done in the SW Neighborhood. The project was to bid out in November of 2015. The streetscape includes new street paving, sidewalks, curb and gutters, drainage, and landscaping. The project should be finished before the end of 2017, and the cost for FY 16-17 is projected to be \$262,831. The remainder of the cost will be paid in FY 17-18. The City is participating in the project with CITT funds in the amount of \$729,645.

WNW Neighborhood Streetscape, Phase 3: Phase three of the WNW Neighborhood Streetscape began in FY 2014-15 with a total budget of \$1,719,923. 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 November 5, 2013, and the project is now complete. The final project expenditures in FY 2016-17 were \$16,828.

Farmers Market Water Improvement Project: The CRA was the lead agency in applying for a state legislative appropriation to upgrade and replace the water lines in the Florida State Farmers Market, located in the CR Area. The City applied for \$231,380 from the legislature and this amount was awarded to the City in July, 2015. Construction is complete and approximately \$45,667 was expended in FY 2016-17. The total construction cost was \$662,926.

East Lucy Street Shops Infrastructure: The County has agreed to fund the cost of expanding East Lucy Street to three lanes with curb and gutter, drainage, landscaping and sidewalks. One of the commercial buildings had substantial on-site private infrastructure within the ten feet that the City requested that the property owner donate to the City for widening the street. As part of the donation agreement, the CRA paid to have the on-site infrastructure relocated. In 2015-16, the CRA contracted with American Pipeline to do the infrastructure relocation at a total cost of approximately \$230,000. The 2016-17 budget for this cost was \$174,144.

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

The CRA coordinated the submission of a \$750,000 State of Florida Small Cities CDBG Housing Rehabilitation grant application for repairing homes for low and moderate income households. The application ranked high enough to be funded and a contract was signed on October 30, 2015. Most of the houses to be rehabilitated will be located in the CR Area. Most of the grant funds will be expended in FY 2017-18.

The CRA is coordinating the culverting and coverage of the Palm Drive Canal east of US 1. Florida City is currently working with developers on both sides of East Palm Drive in order to bring commercial developments in the area. East Palm Drive is currently a four (4) lane roadway divided by an open canal. There is a concern about the traffic access and flow that is limited by the canal in the middle of East Palm Drive. Therefore, the City is proposing to culvert the existing canal from US 1 to NW 172nd Avenue in order to add additional lanes and provide better access to the area. The cost of the total project was expected to be approximately \$6,300,000. The City has procured EAC Consultants, Inc. for full engineering of the project. The City will be paying the engineering cost, though the CRA will be coordinating all the activities of the engineering firm. The permitting should be finished in December of 2017. The low bid came in at \$5,776,768. The City has entered into a Joint Participation Agreement with the County for funding in the amount of \$3,100,000. Local developers who are planning to construct commercial buildings adjacent to the improved roadway are contributing \$750,000 toward the construction cost. The City is paying the remainder. The roadway is within the CRA and the development along the south side of East Palm Drive will be within the Community Redevelopment Area.

The CRA is coordinating 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 of the owners have agreed to donate the needed right of way and have executed documents that dedicate the needed land. The CRA has relocated private utilities and other infrastructure from the donated property at Lucy Street Shops in FY 2015-16 and

FY 16-17. Construction on East Lucy Street should begin in the fall of 2017.

During FY 2016-17, the CRA sold two of its adjoining infill lots for affordable housing and the City sold a commercial lot it owns within the CR Area. The infill builder is going to build a duplex on each lot. The City lot was sold for a six story Hilton branded hotel.

The CRA has begun the process of developing a linear park on NW 3rd Avenue. In FY 2016-17, the County donated a small sliver of the site to the City. The City now owns a little over half of the property and the CRA will acquire the remaining one parcel over the next several years. The CRA is asking the owner to donate the parcel. The CRA has been spreading excess fill from streetscape projects on the property and will continue to do so in the next several streetscape phases. This action will ultimately reduce the cost of development. Though this strip of land is narrow, it could contain a walking track around the perimeter and other amenities in the center.

The CRA coordinated a legislative appropriation request for part of the cost of constructing new hookups to 12 businesses along Krome Avenue. Though approved by the Legislature, it was vetoed by the Governor.

The CRA will continue coordinating with the City's consultant for a Revolving Loan application to the Florida Department of Environmental Protection. The loan would pay for repairs and upgrades to the sanitary sewer system required by Miami Dade County as part of its settlement with USDEP. Many of the repairs will be within the Community Redevelopment Area. The amount sought is \$7,585,189. The City has been approved for the planning portion of the project.

Plan Consistency

The significant number of development projects that were either completed, under construction or planned attest to the "bottom line" success of CRA implementation over the past 21 years. The CRA has made excellent progress in implementing a number of the adopted CR Plan Goals during FY 2016-17 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, Rebuilding Together, Miami, 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 was available for building owners to use to dress up the front of their businesses. The CRA also assisted in the removal of dilapidated structures in the Northwest Neighborhood. Property values in the Northwest Neighborhood are rising as the slum and blighting conditions are removed.

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 decade along Krome Avenue, US 1, and Palm Drive directly contributed to the decision by the following businesses to locate in these commercial corridors:

AutoZone	Bank of America	Rise Academy	Vince Rod & Reel Shop
Optima Nails	Panda Express	Mattress One	Dollar General Corp.
Krispy Cream	Jimmy Johns	Chase Bank	Aldi Grocery Store
T Mobil	Metro PCS	Amscot	Special Day Care
The Vapor Shop	Music Depot	GNC	Home 2 Suites Hotel
Sprint	Payless Shoes	Super Cuts	Lumber Liquidators
Badcock Furniture	Napa Auto Parts	AT & T	ARC Charter School
Domino's Pizza	Edible Arrangements	Subway	Lincoln Marti School
Dollar Tree	Starbucks	Walgreens	Discovery Academy
The Tax House	El Churrito Plaza	Krome Express	Salvation Army Store
Boost Mobil	C Keisha Sweet Shop	Duncan Donuts	Joe Ward Plumbing
Wing Stop	Family Dollar Store	Smoke Unlimited	Allstate Insurance
International Bakery	Boardwalk Pizza	K&G Cycle	Kings Court Key
Texas Roadhouse	Dollar Tree	Harbor Freight	Family Dollar Store
Reef Tropical	Multi Lingual Speech Therapy Group		

Several Professional Groups have also located in the CRA. A mixed use project is proposed on North Krome Avenue. A retail/office complex will be built on the corner of Krome and Palm Drive. Other projects underway are a Publix Shopping Center, Waffle House Restaurant, a Choice Flag Hotel, a Sleep Inn Motel, a Hilton Flag Hotel, and a Miami-Dade Fire Rescue Facility.

4. 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.

5. 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. The CRA has also utilized the Miami-Dade County Unsafe Structure Board to demolish numerous unsafe and dilapidated structures within the CR Area.

6. 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 increase 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 2017 property tax base of the original CR Area has grown to its present value of \$214 million, an increase of 510% since the CRA's inception in 1995. In 2017, property tax values decreased in this portion of the CR Area by \$3.5 million (or 2.1%) from 2016. The approved FY 2016-17 CRA Annual Budget (see Exhibit A) summarizes the planned financial program for the CRA in the coming year. Total funds available in FY 2017-18 are expected to be \$3,966,416. Of this amount, \$1,908,101 is the annual City increment revenue contribution and \$720,188 is the Miami-Dade County increment revenue contribution. The remainder constitutes \$2,029,372 in carryover funds from FY 2016-17 and projected interest and other income of \$100,000. The carryover funds are dedicated to capital projects.

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 Park and Ride facility, the state-owned Pineland conservation 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 if at all to increment revenue for a number of years. The values in the expansion area had fallen over 44% % during the 2009-2014 period. During 2015, 2016, and 2017 the property tax values have begun to rise as reflected by a 7% increase in 2015, a 17.1% increase for 2016 and a 13.2% increase in 2017. During FY 2017-18, the CRA will continue investing increment revenue in the Northwest Neighborhood to address the blighted conditions there. This will also be the area where most of the CDBG and all of the CRA funded housing rehabilitation units will be located.

PROPOSED FY 2017-18 Expenses

Administrative Expenses

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

60% of Executive Director	\$86,488
Employee Fringes (32.5% of Salary)	\$28,100

Employee fringes are such things as FICA, Workers' Compensation Insurance, FRS contribution, health insurance, life insurance, and unemployment compensation. Employees pay 100% of the insurance for family members.

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

2. Indirect Cost Allocation (\$128,047)

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. from Orlando to conduct the study and the allocation of indirect costs using the Plan was first implemented for FY 2012-13. Indirect costs are such expenses as the CRA's contribution to the cost of the Finance Department, the City Clerk's Office, Human Resources, Administrative Services, office rent and utilities, shared office equipment, building cleaning and maintenance, and facility insurance

3. Advertising and Notices (\$3,000)

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. The City may also seek an amendment to its CR Plan and this action would require advertising expenditures.

4. Travel and Training (\$8,000)

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 Vice Chairman of the Florida Redevelopment Association (FRA) Certification Committee and travels frequently to Board and Committee meetings. He is also a member of the Board of Directors of the FRA. 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.

5. Auto Expense (\$3,000)

The CRA Executive Director uses a City vehicle bought in 2013. This budget represents maintenance and local fuel cost.

6. Office Equipment and Furniture (\$3,000)

This line item will pay for new furniture or equipment for the CRA Office. The scanner and printer are both over five years old and this small line item is in the budget expecting one or more of them to fail soon. Additionally, the office furniture is over fifteen years old and will have to be replaced at some point in time.

7. 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.

8. County Administrative Charge (\$10,803)

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	\$57,658
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Employee Fringes (32.5% of salary)

\$18,733

Employee fringes are such things as FICA, Workers' Compensation Insurance, FRS contribution, health insurance, life insurance, and unemployment compensation. Employees pay 100% of the insurance cost for family members.

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

2. Contractual Services (\$300,000)

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 required appraisals for the acquisition of foreclosed and abandoned properties. A grant writer may be secured by contract to assist the CRA in obtaining grants. The CRA is also considering an update to the Community Redevelopment Plan and has hired a consultant who began this process for the CRA in FY 2016-17.

3. Membership and dues (\$3,000)

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 (\$5,000)

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.

6. Property Acquisition and Demolition (\$520,000)

This CRA will spend \$520,000 for acquisition of dilapidated housing and vacant lots in the "Snake Pit" area and the Northwest Neighborhood, and to pay for demolition of any 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. Properties are also acquired at Tax Deed sales and from the County List of Lands. The properties will be held until the real estate market in the neighborhood improves and the lots will eventually be developed for affordable or market rate housing. The CRA has developed acquisition plans for six sections of the CR Area.

7. Infrastructure Improvements (\$2,112,400)

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 (Exhibit A) 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, Inc., 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 again working with local schools to encourage field trips to the museum and to open as part of local festivals such as the Redland Ramble. While the Museum building is owned by the City, the collection is owned by the Association.

9. Housing Assistance Projects (\$100,000)

Rebuilding Together is a national non-profit organization and will be doing substantial rehabilitation on 20 homeowner occupied houses in FY 2018-19. The CRA is coordinating their efforts, and the CRA is contributing up to \$100,000 to assist with the cost of material that will not be donated and tradesman who cannot be located to do volunteer work.

10. Redevelopment Façade Grants and Commercial Building Improvement Grant Programs (\$50,000)

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 these funding programs.

11. Building Construction & Improvements (\$20,000)

This line item will pay for the cost of any needed repairs or improvements for the Florida Pioneer Museum Building and the known repairs that are needed for the interior of the Depot Building. The Museum building is over 100 years old and unexpected repair expense seems to happen every year. To have funds available, the CRA usually budgets \$10,000 each year to cover that potential need. In FY2016-17, the Depot Building needed to be repaired and painted on the outside at a cost of approximately \$10,000.

12. Transfer out to others (\$300,000)

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 (\$280,000)

13. Acquisition of Tax Certificates (\$15,000)

The CRA bids on tax certificates each year. There are properties in the CRA Area that the CRA wants to acquire as part of an assemblage for development. These tax certificates are usually on properties that have been abandoned or have so many liens that the owner simply ignores the property. By acquiring the tax certificate, the CRA can eventually request a tax deed sale, recoup its tax certificate investment, and hopefully gain title to the desired property.

14. 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.

15. Reserve/Contingency (\$179,587)

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.

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. Several infrastructure, design and streetscape projects are also planned as noted below in Sections VI and VII.

Private developers or property owners seeking assistance from the CRA must go through the CRA's project selection process, which involves application submittal, review by staff and City Engineer (where appropriate), funding recommendation from the CRA Executive Director, and eventual approval by the CRA Board. CRA staff and Board use some or all of 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 taxes 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 through 2017, the CRA expended nearly \$2,000,000 in increment revenue to create public infrastructure on US 1, Krome Avenue, East Lucy Street, and Palm Drive as a direct incentive to businesses to locate there. Further, there is still a significant amount of vacant land ready for development that is now served by this same public 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 assembling several sites for future housing or other redevelopment. Most of the acquisitions will occur in the six areas where acquisition plans have been created. While property costs are rising compared to recent years, now is still the time to buy, demolish dilapidated structures, and assemble future building sites. These actions will address slum and blighting

conditions in the CR Area as well as provide for future affordable housing. The CRA is also currently negotiating with several developers for use of CRA owned properties. Two of the developments are multifamily housing and the other developer is interested in developing infill 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 initially delayed the CRA in implementing the CR Plan, the CRA was able to manage the sharp reduction in taxable values and in increment revenue that occurred between 2009 and 2014.

VI. FY 2017-18 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 building owners in this area have already reworked the appearance of their structures. Several new industrial buildings were constructed outside the CR Area prior to 2009 and the building owners near NW 12th Street realized 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 is changing the face of the whole area. The façade project is budgeted for \$20,000 out of the \$50,000 budgeted for redevelopment facades and CBIG grants.

Commercial Building Improvement Grant Program: The CRA has budgeted \$30,000 for grants to assist new and expanding businesses to relocate into unused shopping center and commercial spaces. 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, water and electrical relocation, handicap access, etc.

Florida Pioneer Museum Building Improvements: The Florida Pioneer Museum building is owned by the City and the facility is operated by a non-profit that owns 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 over 100 years old and is designated as a historic structure. It is one of the few original Florida East Coast Railroad Buildings that survive. Repairs for the Museum is budgeted for \$10,000.

FEC Railroad Depot Building: The Florida East Coast Railroad Depot Building is a faithful reconstruction of the original Florida East Coast Railroad Depot building that served Florida City and Homestead in the early 1900's. It sits immediately behind the Florida Pioneer Museum Building on Krome Avenue. The original depot was destroyed by Hurricane Andrew in 1992 and was reconstructed in 1995. The building needs some interior repairs and repainting. The rehabilitation of the building is budgeted to be \$10,000.

East Lucy Street Shops Infrastructure: The County has agreed to fund the cost of expanding East Lucy Street to three lanes with curb and gutter, drainage, and sidewalks. One of the commercial buildings has substantial on-site private infrastructure within the ten feet that the City requested that the property owner donate to the City for widening the street. As part of the donation agreement, the CRA paid to have the on-site infrastructure relocated. The 2017-18 budget does not contain any funding for this line item, but it is anticipated that the budget will have to be amended to include funding for relocation of a commercial sign out of the donated right of way.

SW 1st Street Streetscape: This is a continuation of the on-going streetscape phases begun in 2010 and the first to be done in the SW Neighborhood. The project was bid out in December of 2015, and the low bidder was Weekley Asphalt at \$1,127,614. The streetscape will include new street paving, sidewalks, curb and gutters, drainage, and landscaping. The project should be finished before the end of December, 2017, and the cost for FY 2017-18 is projected to be \$112,000. The City is contributing approximately \$729,645 in CITT funding.

NW 1st Street and NW 2nd Street Streetscapes: This is a continuation of the on-going streetscape phases begun in 2010 and the first to be done in the neighborhood between Palm Drive and Davis Parkway. The streetscape will include new street paving, sidewalks, curb and gutters, drainage, parallel parking, and landscaping. The design is completed in and construction will begin in FY 2017-18. The project was bid out, the bids were opened in September of 2017, and the low bid is \$1,601,563. The project was budgeted for \$1,800,000. The budget will have to be amended at some point in time.

West Lucy Street Commercial Parking: The County will be widening and improving West Lucy Street and the businesses on Lucy Street between NW 5th Ave and NW 5th Court will lose the head-in parking that is now available to them within the existing Lucy Street right of way. To minimize financial damage to these businesses, the CRA will begin designing a small parking lot on adjacent property to serve these businesses. The anticipated construction cost is \$60,000.

Davis Parkway Round-a bout: Davis Parkway is one of three major east-west corridors in Florida

City, but unlike the other two, it traverses a mainly residential pathway. As traffic has increased on Davis Parkway, so has a tendency to speed or to pass recklessly. A round-a-bout at NW 8th Avenue would retard the flow of traffic and create a safer street. A round-a-bout would also discourage very large commercial trucks from using Davis Parkway. \$40,000 has been budgeted for this project

NW 7th Street / VFW Parking Lot: The City is taking ownership of the defunct VFW Post Building on NW 6th Avenue. The building is across the street from Loren Roberts Park, which suffers from a parking deficit when large activities occur there. Behind the VFW, there is a large lot that could be converted to parking that would serve the park as well as the adjacent Youth Activity Center. The cost for constructing the parking lot is estimated to be \$100,000.

Other CRA Activities:

The CRA has agreed to sell nine infill lots to builders who will be building single family and multifamily affordable housing units on those lots. The CRA will continue to push for the development of affordable housing on infill lots during FY 2017-18

The CRA is coordinating the acquisition of several buildable residential lots in the CR Area from the County and other sources. The City believes that as the real estate market continues to improve, the City is in a better position to work with developers/builders on these lots.

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. All of the right of way has been acquired and roadway construction should begin before the end of FY 2017-18.

The CRA is the lead City department for a FY 2016-17 State of Florida DEP Wastewater revolving loan to upgrade lift stations and replace some sewer lines within the CRA. The loan application will be for \$7,985,189 and is due in December, 2018.

The CRA is also the lead City department for the construction of a culverting system to allow covering part of the Palm Drive Canal. Though the CRA is not contributing to the cost of construction, the canal is in the CR Area. By covering the Palm Drive Canal, Palm Drive can be expanded to the center to provide room for construction of additional traffic lanes. Numerous businesses and property owners want to open commercial and retail establishments in the area, but are limited because of the traffic congestion on East Palm Drive. Projects in the planning stage would over the next ten years bring about \$150,000,000 in new property tax value and create over

500 new jobs. Proposed construction will include a Publix Supermarket with 9 outparcels, two hotels, an urgent care clinic, a bowling alley, a fronton, a restaurant, and an entertainment complex. In addition, approximately 1,000 new housing units are proposed on the north side of Palm Drive. With the southbound extension of SW 172nd Avenue and the east bound extension on SW 352nd Street to a point of intersection, additional properties will be accessible for development. Culverting and covering the canal between US 1 and SW 172nd Avenue has been bid out and the low bid was \$5,766,788. The County MPO is contributing \$3,100,000 to assist with construction funding.

The CRA has begun the process of developing a linear park on NW 3rd Avenue. The CRA owns over half of the proposed site and the CRA hopes to acquire the remainder in the future. The CRA has been spreading excess fill from its streetscape projects on the property and will continue to do so in the next several streetscape phases. This action will ultimately reduce the cost of development. Though this strip of land is narrow, it could contain a walking track around the perimeter and other amenities in the center.

Because the construction will occur in the CR Area, the CRA is the city coordinator for the street work to be done on Davis Parkway, on Krome Avenue, and on Palm Drive as part of the Homestead Bypass project. Construction should begin on the Davis Parkway portion of the project in FY 2019-20. The Palm Drive portion of the project will follow several years later. Though the street work is being funded by the State, the City must relocate some water lines and some trees that are in the path of the construction.

The City has requested \$400,000 in the form of a Legislative appropriation to pay for part of the cost of the drainage and streetscape project near the intersections of Palm Drive, NW 9th Avenue, and NW 8th Court. This part of the CR Area floods during a major rain event and the CRA is planning a drainage and streetscape project to address flooding and improve the appearance of the area. The total project is estimated to cost \$1,198,715. If awarded, the CRA will administer the grant from the State and coordinate its use with the Florida Department of Environmental Protection.

The CRA is also considering an amendment to the existing Community Redevelopment Plan, and work on the amendment will begin in FY 2016-17. The proposal should be ready to present to the County in FY 2017-18. The last CR Plan amendment was done in 2009.

VII. FY 2017-18 Housing Programs

Acquire Property in the CR Areas: \$300,000 is budgeted for the acquisition of dilapidated structures in five sections of the Northwest Neighborhood. Funds could also be used for acquisition of undeveloped scattered parcels for the purpose of site assembly. The Northwest Neighborhood contains some 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 six sections of the CR Area.

Demolish Houses in the CR Area: \$220,000 is budgeted to demolish housing structures in the Northwest Neighborhood that are acquired by the CRA, to demolish under an agreement with a property owner, or that are to be demolished by the CRA based on orders from the County Unsafe Structures Board. There are several housing units in probate, under foreclosure or that have been abandoned which the CRA is planning to acquire for demolition and reuse for affordable housing. 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 will also be demolishing a dilapidated structure on Lucy Street and the land will be repurposed for commercial parking.

The CRA will be coordinating two housing rehabilitation and repair programs in FY 2017-18. The City successfully applied for \$750,000 from the State of Florida Small Cities CDBG Program to be used for substantial rehabilitation on at least 16 homeowner occupied houses, most of which will be located in the CR Area. This project should begin in December and will be complete in about 12 months. The CRA will begin preparation for another Rebuilding Together Miami housing rehabilitation program to be done in 2018-19

The CRA is also working with three developers to construct fifty new housing units on infill lots being sold to them by the CRA. The sale of the lots will closed in January, 2018 and construction should begin shortly thereafter.

The CRA is also working with a developer for the property assemblage known as the Snake Pit. The CRA has spent the last seven years accumulating thirty-two properties in the Snake Pit and there are only four remaining to be purchased. It is anticipated that eighty two one hundred affordable housing units will be constructed at this location.

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 \$300,000 for FY 2017-18. 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 value shrinkage between 2009 and 2014. 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 and the 2009 expansion area actually increased over the past two years. The CRA remains confident that it can accomplish all the planned activities in FY 2017-18 consistent with the CR Plan.

Exhibit A

City of Florida City
Community Redevelopment Agency
FY 2017-18 Proposed Budget
(FY 2017-18 Begins October 1, 2017)

	FY 2017-18 Budget	FY 2017-18 Actual	FY 2017-18 Budget	FY 2017-18 Actual	FY 2017-18 Budget	FY 2017-18 Actual	FY 2017-18 Budget	FY 2017-18 Actual	FY 2017-18 Budget	FY 2017-18 Actual	FY 2017-18 Budget	FY 2017-18 Actual	FY 2017-18 Budget	FY 2017-18 Actual	FY 2017-18 Budget	FY 2017-18 Actual	FY 2017-18 Budget	FY 2017-18 Actual	FY 2017-18 Budget	FY 2017-18 Actual
Revenues																				
City Tax Increment Revenue	1,043,481	1,043,481	969,328	969,328	1,012,003	1,012,003	1,012,003	1,012,003	1,142,072	1,142,072	1,142,072	1,142,072	1,142,072	1,142,072	1,142,072	1,142,072	1,142,072	1,142,072	1,142,072	1,142,072
County Tax Increment Revenue	647,598	647,598	596,022	596,022	662,824	662,824	662,824	662,824	741,746	741,746	741,746	741,746	741,746	741,746	741,746	741,746	741,746	741,746	741,746	741,746
Carryover from prior year	1,536,854	#REF!	1,855,312	1,855,312	1,349,471	1,349,471	1,349,471	1,349,471	1,603,542	1,603,542	1,603,542	1,603,542	1,603,542	1,603,542	1,603,542	1,603,542	1,603,542	1,603,542	1,603,542	1,603,542
All other revenues (name)	10,000	40,239	0	25,000					164,000	164,000	164,000	164,000	164,000	164,000	164,000	164,000	164,000	164,000	164,000	164,000
Accounts Receivable	10,000	6,000	9,035	5,000	10,074	5,000	3,000	3,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Interest earnings	3,249,433	#REF!	3,355,426	2,766,908	2,820,819	3,026,245	2,376,051	2,957,451	3,020,586	3,020,586	3,020,586	3,020,586	3,020,586	3,020,586	3,020,586	3,020,586	3,020,586	3,020,586	3,020,586	3,020,586
Revenue Total																				
Expenditures																				
Administrative Expenses																				
Employee salary (Administrative)	75,404	75,000	72,700	77,616	78,000	77,657	80,340	80,739	76,475	63,161	83,969	83,969	83,969	83,969	83,969	83,969	83,969	83,969	83,969	83,969
Employee Fringes (Administrative)	21,461	21,000	24,500	22,198	23,000	25,231	27,075	26,232	21,872	27,019	24,015	24,015	24,015	24,015	24,015	24,015	24,015	24,015	24,015	24,015
Contractual services	116,361	120,033	120,033	109,583	109,583	109,583	110,802	118,802	118,802	131,878	131,878	131,878	131,878	131,878	131,878	131,878	131,878	131,878	131,878	131,878
Insurance	500																			
Indirect Cost Allocation																				
Bad Debt Expense																				
Printing and publishing																				
Advertising and notices	4,000	2,000	392	1,800	570	2,000	2,000	5,000	2,593	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Travel and Training	6,000	8,000	7,069	8,000	8,856	7,000	7,000	7,000	7,772	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Auto Expenses	2,000	2,000	-409	2,000	2,000		2,000	2,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Rent/lease costs																				
Equipment other than office	2,500			2,000						3,000										
Office equipment and furniture	3,000		1319	1,000	1,000	2,127	1,000	3,000	499	1,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Other Admin. Exps	232,226	228,033	225,004	224,397	223,383	221,024	238,217	242,773	227,953	260,058	256,862	256,862	256,862	256,862	256,862	256,862	256,862	256,862	256,862	256,862
(A) Subtotal Admin Expenses, %	9,714	9,714	9,714	8,940	8,940	8,940	9,942	9,942	9,942	11,126	11,126	11,126	11,126	11,126	11,126	11,126	11,126	11,126	11,126	11,126
County Administrative Charge at 1.5%	241,940	237,747	235,318	233,337	232,323	229,964	248,159	252,715	237,895	271,184	267,988	267,988	267,988	267,988	267,988	267,988	267,988	267,988	267,988	267,988
(B) Subtotal Admin Exp & County Charge	50,270	50,000	49,786	51,736	52,000	51,771	53,360	53,826	50,834	55,441	57,979	57,979	57,979	57,979	57,979	57,979	57,979	57,979	57,979	57,979
Operating Expenses	14,378	14,000	16,778	15,000	15,000	16,820	18,050	17,488	14,581	18,010	16,010	16,010	16,010	16,010	16,010	16,010	16,010	16,010	16,010	16,010
Employee salary (Operating)	348,000	212,000	183,503	200,000	200,000	203,055	160,000	122,000	85,232	240,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Employee Fringes (Operating)																				
Contractual services																				
Insurance																				
Audits and studies																				
Printing and publishing																				
Membership/Dues	2,500	2,500	3,380	2,500	3,000	1,595	3,000	2,000	1,895	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
General Operating	30,000	20,000	17,471	20,000	20,000	2,500	15,000	5,000	1,271	15,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Legal services/court costs	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Property Maintenance	200,000	272,000	208,321	280,000	205,000	119,964	440,000	324,554	2,846	430,000	204,000	204,000	204,000	204,000	204,000	204,000	204,000	204,000	204,000	204,000
Land/building acquisitions & Demo/Relo	1,889,728	1,049,357	915,833	1,531,713	1,216,651	807,107	1,058,200	1,121,900	704,281	730,614	499,470	499,470	499,470	499,470	499,470	499,470	499,470	499,470	499,470	499,470
Infrastructure improvements																				
Debt service payments																				
Assistance to Non-profits	10,000	3,000	5,247	10,000	4,000	5,700	10,000	3,000	6,799	10,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Housing Assistance Projects																				
Redevelopment facade / CBIG grants	150,000	83,766	93,765	80,000	20,000		60,000	20,000	9,809	50,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Redevelopment loans / grants issued out	40,000																			
Building construction & improves	10,000	1,800		10,000			27,500	10,000		30,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Youth Activity Center	240,000	240,000	230,749	240,000	230,000	268,640	230,000	300,000	300,000	280,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Transfer out to others (Community Policing)																				
Acquisition of Tax Certificates	500	500	500	500	500	485	500	500	500	500	500	500	500	500	500	500	500	500	500	500
Other Oper. Expenses (attach list)	2,957,876	1,061,213	1,770,637	2,473,771	1,992,272	1,476,657	2,093,310	1,991,268	1,179,998	1,905,068	1,348,145	1,348,145	1,348,145	1,348,145	1,348,145	1,348,145	1,348,145	1,348,145	1,348,145	1,348,145
(C) Subtotal Oper. Expenses	19,617	0	0	61,880	34,502	783,468	34,502	783,468	386,034	386,034	386,034	386,034	386,034	386,034	386,034	386,034	386,034	386,034	386,034	386,034
(D) Reserve/Contingency	3,249,433	2,218,960	2,005,935	2,768,988	2,224,595	1,706,621	2,376,051	2,997,451	1,417,993	2,562,296	1,616,133	1,616,133	1,616,133	1,616,133	1,616,133	1,616,133	1,616,133	1,616,133	1,616,133	1,616,133
Expenditure Total (B+C+D)																				
Cash Position (Rev-Exp)																				

13.77%
14.36%

1
2
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Exhibit A

City of Florida City
Community Redevelopment Agency
FY 2017-18 Proposed Budget
FY 2017-18 begins October 1, 2017

Projects:	FY 15-16 Budget Adopted	FY 15-16 Budget Amended	FY 15-16 Actual	FY 16-17 Budget Adopted	FY 16-17 Budget Amended	FY 16-17 Actual	FY 17-18 Budget Adopted	FY 17-18 Budget Proposed	
Krome Ave / Palm Dr Development & Improvements				292,000	100,000	35,532	278,540	45,667	2
Industrial / Commercial Facade Program	100,000	53,756	63,765	20,000			20,000		3
Pioneer Museum Improvements	10,000	1,600		10,000			10,000		4
Acquire Property in CR Area	120,000	236,000	207,465	250,000	185,000	100,345	400,000	194,000	1
Demo Houses in NCR Area and Relo Tenants	20,000	36,000	-1,144	30,000	20,000	19,809	40,000	10,000	1
Commercial Building Improvement Grant Program	50,000	20,000	30,000	60,000	20,000		40,000	10,000	3
Loans/Grants to Businesses	40,000								
WNW Streetscape Project Phase 1 & NW 12th St		147,359	39,313						
NW Neighborhood Sidewalk Project		77,270	77,270						
WNW Streetscape Project Phase 2		780,000	795,285	1,022,713	1,116,651	1,050,290		16,828	
WNW Streetscape Phase 3	1,720,000			127,000			135,000	174,144	2
Lucy Street Shops Infrastructure Relocation	125,000			150,000			644,660	262,831	2
SW 1st Street Streetscape									
Krome Avenue Pumping Station # 2	34,728	34,728							
Krome Avenue Pumping Station # 7	10,000	10,000					20,000	25,000	4
Depot Building - Tent, Repair, and Paint							400,000		2
NW 1st St and NW 2nd St Streetscapes									2
Davis Pkwy-NW 8th Ave Round-a-bout									2
Lucy Street Parking Lot									6
Housing Rehab Project - Rebuilding Together								15,000	2
NW 7th St / VFW Bldg Parking Lot									2
Total Project Cost	2,239,728	1,400,713	1,215,419	1,901,713	1,441,651	1,211,778	1,556,700	778,470	2,602,000

FY 2017-18- Adopted

1=	\$520,000
2=	\$2,112,000
3=	\$50,000
4=	\$20,000
5=	\$100,000
Total	\$2,802,000

CITY OF FLORIDA CITY
RESOLUTION NUMBER 17-35

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FLORIDA CITY, FLORIDA ADOPTING THE FISCAL YEAR 2017-18 BUDGET FOR THE COMMUNITY REDEVELOPMENT AGENCY (CRA) IN THE AMOUNT OF \$3,966,416; 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 on August 22, 2017, approved the FY 2017-18 budget for the operations of the CRA and authorized its presentation to the City Commission for its approval; and

WHEREAS, the Board of Directors of the CRA authorized the Executive Director of the CRA to adjust the revenue portion of the budget as necessary 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. Any changes are to be offset against the contingency line item.

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 2016-17 budget of the City of Florida City Community Redevelopment Agency is approved at \$3,966,416 in revenues and expenditures as reflected in Attachment A.

Section 3. All expenses associated with this budget are in accordance with State Law and the CRA's redevelopment plan:

RESOLUTION NO: 17-35

Section 4. 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 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 2015-16 and interest revenue and the expense line item for Reserve/Contingency as necessary.

Section 5. 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 6. That this Resolution shall be effective immediately upon adoption.

PASSED AND ADOPTED THIS 26th day of September*****, 2017.


OTIS T WALLACE, MAYOR

ATTEST:


JENNIFER A. EVELYN, CITY CLERK

Approved as to form and legal sufficiency:


REGINE MONESTIME, CITY ATTORNEY

Offered by: Mayor

Motion to adopt by: Vice Mayor Butler

Seconded by: Comm. Shiver

FINAL VOTE AT ADOPTION

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

Exhibit A

City of Florida City
Community Redevelopment Agency
FY 2017-18 Proposed Budget
(FY 2017-18 begins October 1, 2017)

	FY 13-14	FY 13-14	FY 13-14	FY 14-15	FY 14-15	FY 14-15	FY 15-16	FY 15-16	FY 15-16	FY 16-17	FY 16-17	FY 16-17	FY 17-18
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Proposed
Revenues													
City Tax Increment Revenue	1,043,481	1,043,481	1,043,481	969,326	969,326	969,326	1,012,003	1,012,003	1,142,072	1,142,072	1,142,072	1,142,072	1,142,072
County Tax Increment Revenue	647,598	647,598	647,598	596,022	596,022	596,022	662,824	662,824	741,746	741,746	741,746	741,746	741,746
Carryover from prior year	1,538,354	#REF!	1,538,354	1,173,640	1,349,471	1,450,823	696,224	1,319,624	1,603,842	1,603,842	1,603,842	1,603,842	2,029,327
All other revenues (name)	10,000	40,209	0	25,000				24,878	164,000	164,000	164,000	164,000	100,000
Accounts Receivable	10,000	6,000	9,035	5,000	6,000	10,074	5,000	3,000	9,000	9,000	9,000	9,000	2,000
Interest earnings	3,249,433	#REF!	3,355,426	2,768,988	2,920,819	3,026,245	2,376,051	2,997,451	3,020,566	2,582,286	3,660,460	3,660,460	3,966,416
Expenditures													
Administrative Expenditures:													
Employee salary (Administrative)	75,404	75,404	75,404	77,616	78,000	77,657	80,340	80,739	83,161	83,969	83,969	83,969	86,488
Employee Fringes (Administrative)	21,461	21,000	24,500	22,198	23,000	25,231	27,075	26,232	21,872	24,015	24,015	24,015	26,100
Contractual services													
Insurance	118,361	120,033	120,033	109,583	109,583	109,583	118,802	118,802	131,878	131,878	131,878	131,878	128,047
Indirect Cost Allocation													
Bad Debt Expense	500												
Printing and publishing													
Marketing	4,000	2,000	392	2,000	1,800	570	2,000	5,000	2,533	3,000	3,000	3,000	3,000
Advertising and notices	6,000	8,000	7,069	8,000	8,000	5,856	7,000	7,000	7,772	8,000	8,000	8,000	8,000
Travel and Training	2,000	2,000	-409	2,000	2,000		2,000	2,000					3,000
Auto Expenses													
Rent/lease costs													
Equipment other than office	2,500			2,000									3,000
Office equipment and furniture	2,000		1319	1,000	1,000	2,127	1,000	3,000	499	1,000	6,000	6,000	2,000
Other Admin. Exps	232,226	228,033	225,604	224,397	223,383	221,024	238,217	242,773	227,953	260,058	256,862	256,862	261,635
(A) Subtotal Admin Expenses, %	9,714	9,714	9,714	8,940	8,940	8,940	9,942	9,942	9,942	11,126	11,126	11,126	10,801
County Administrative Charge at 1.5%	241,940	237,747	235,318	233,337	232,323	229,964	248,159	252,715	237,855	271,184	267,988	267,988	272,438
Operating Expenditures:													
Employee salary (Operating)	50,270	50,000	49,786	51,756	52,000	51,771	53,560	53,826	50,944	55,441	57,979	57,979	57,660
Employee Fringes (Operating)	14,378	14,000	16,778	14,802	15,000	16,820	18,060	17,488	14,581	18,013	16,010	16,010	18,733
Contractual services	348,000	212,000	183,503	200,000	200,000	202,055	180,000	122,000	85,232	260,000	200,000	200,000	300,000
Insurance													
Audits and studies													
Printing and publishing													
Membership/Dues	2,500	2,500	3,380	2,500	3,000	1,595	3,000	2,000	1,895	3,000	3,000	3,000	3,000
General Operating	30,000	20,000	17,471	20,000	20,000		15,000	5,000	1,271	15,000	3,000	3,000	5,000
Legal services/court costs	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Property Maintenance	200,000	272,000	208,321	280,000	205,000	119,954	440,000	324,554	2,646	430,000	204,000	204,000	520,000
Land/building acquisitions & Demo/Relo	1,889,728	1,049,357	915,833	1,531,713	1,215,651	807,107	1,058,200	1,121,900	704,281	730,614	499,470	499,470	2,112,400
Infrastructure improvements													
Debt service payments													
Assistance to Non-profits	10,000	3,000	5,247	10,000	4,000	5,700	10,000	3,000	6,799	10,000	15,000	15,000	10,000
Housing Assistance Projects													
Redevelopment facade / CBIG grants	150,000	83,756	93,765	80,000	20,000		60,000	20,000	9,809	50,000	10,000	10,000	100,000
Redevelopment loans / grants issued out	40,000												50,000
Building construction & improves	10,000	1,600		10,000			27,500	10,000		30,000	25,000	25,000	20,000
Youth Activity Center	240,000	240,000	230,749	240,000	230,000	269,640	230,000	300,000	300,000	300,000	300,000	300,000	300,000
Transfer out to others (Community Policing)													
Acquisition of Tax Certificates													
Other Oper. Expenses (attach list)	500	500	500	500	500	500	500	500	500	500	500	500	500
(C) Subtotal Oper. Expenses	2,987,876	1,961,213	1,770,637	2,473,771	1,992,272	1,476,657	2,093,310	1,991,268	1,179,998	1,905,068	1,348,145	1,363,145	3,514,791
(D) Reserve/Contingency	19,617	0	0	61,880			34,582	753,488		366,034			
Expenditure Total (B+C+D)	3,249,433	2,218,960	2,005,955	2,768,988	2,224,595	1,706,621	2,376,051	2,997,451	1,417,893	2,562,286	1,616,133	1,631,133	3,787,229
Cash Position (Rev-Exp)		#REF!	1,348,471	696,224	1,319,624				1,603,642	2,044,327	2,029,327		175,187

13.77%
14.36%

1
2
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Exhibit A

City of Florida City
Community Redevelopment Agency
FY 2017-18 Proposed Budget
FY 2017-18 begins October 1, 2017

Projects:	FY 13-14 Budget Adopted	FY 13-14 Budget Amend. 1	FY 13-14 Budget Actual	FY 14-15 Budget Adopted	FY 14-15 Budget Amend. 1	FY 14-15 Budget Actual	FY 15-16 Budget Adopted	FY 15-16 Budget Amend. 1	FY 15-16 Budget Actual	FY 16-17 Budget Adopted	FY 16-17 Budget Amend. 1	FY 16-17 Budget Projected	FY 17-18 Budget Proposed
Krome Ave / Palm Dr Development & Improvements				232,000	100,000	35,532	278,540	461,539	191,030	20,000	45,667	45,667	
Industrial / Commercial Facade Program	100,000	63,756	63,765	20,000			20,000			20,000			20,000
Pioneer Museum Improvements	10,000	1,600		10,000			27,500	10,000		10,000	25,000	25,000	10,000
Acquire Property in CR Area	180,000	236,000	207,465	250,000	185,000	100,345	400,000	305,054	1,360	400,000	194,000	194,000	300,000
Demo Houses in NCR Area and Relo Tenants	20,000	36,000	-1,144	30,000	20,000	19,609	40,000	19,500	296	30,000	10,000	10,000	20,000
Commercial Building Improvement Grant Program	50,000	20,000	30,000	60,000	20,000		40,000	20,000	9,809	30,000	10,000	10,000	30,000
Loans/Grants to Businesses	40,000												
WNW Streetscape Project Phase 1 & NW 12th St		147,359	39,313										
NW Neighborhood Sidewalk Project			3,465										
WNW Streetscape Project Phase 2		77,270	77,270										
WNW Streetscape Phase 3	1,720,000	780,000	795,285	1,022,713	1,116,651	1,056,280		60,351	232,266		16,828	16,828	
Lucy Street Shops Infrastructure Relocation	125,000			127,000			135,000	180,000	178,626	50,000	174,144	174,144	
SW 1st Street Streetscape			150,000				644,660	500,000	311,369	260,614	262,831	262,831	112,000
Krome Avenue Pumping Station # 2	34,728	34,728											
Depot Building - Tent, Repair, and Paint	10,000	10,000								20,000	25,000	25,000	10,000
NW 1st St and NW 2nd St Streetscapes										400,000			1,000,000
Davis Pkwy-NW8th Ave Round-a-bout													40,000
Lucy Street Parking Lot													60,000
Housing Rehab Project - Rebuilding Together											15,000	15,000	100,000
NW 7th St / VFW Bldg Parking Lot													100,000
Total Project Cost	2,289,728	1,406,715	1,215,419	1,901,723	2,241,651	1,217,778	1,696,200	2,356,154	922,736	2,40,814	778,470	778,470	2,802,000

FY 2017-18 - Adopted

1=	\$520,000
2=	\$2,112,000
3=	\$50,000
4=	\$20,000
5=	\$100,000
Total	\$2,802,000

32

**CITY OF FLORIDA CITY
COMMUNITY REDEVELOPMENT AGENCY
RESOLUTION NUMBER 17-08 CRA**

A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF FLORIDA CITY, FLORIDA ADOPTING THE FISCAL YEAR 2017-18 BUDGET FOR THE COMMUNITY REDEVELOPMENT AGENCY IN THE AMOUNT OF \$3,966,416 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.

Exhibit A

City of Florida City
Community Redevelopment Agency
FY 2017-18 Proposed Budget
(FY 2017-18 begins October 1, 2017)

City Tax Increment Revenue	1,043,481	1,043,481	969,326	969,326	1,012,003	1,012,003	1,142,072	1,142,072	1,142,072	1,108,901
County Tax Increment Revenue	647,598	647,598	596,022	596,022	662,824	662,824	741,746	741,746	741,746	720,188
Carryover from prior year	1,538,354	#REF!	1,855,312	1,173,640	1,349,471	1,450,823	673,468	1,603,642	1,603,642	2,029,327
All other revenues (name)	10,000	40,209	0	25,000			164,000	164,000	164,000	100,000
Accounts Receivable										
Interest earnings	10,000	6,000	9,035	5,000	10,074	5,000	1,260	5,000	9,000	8,000
Revenue Total	3,249,433	#REF!	3,355,426	2,768,988	2,920,819	3,026,245	2,376,051	2,997,451	3,660,460	3,986,416
Employee salary (Administrative)	75,404	75,000	72,700	77,616	78,000	77,657	80,340	80,739	83,161	83,969
Employee Fringes (Administrative)	21,461	21,000	24,500	22,198	23,000	25,231	27,075	26,232	27,019	24,015
Contractual services										
Insurance	118,361	120,033	120,033	109,583	109,583	109,583	118,802	118,802	131,878	131,878
Indirect Cost Allocation										
Bad Debt Expense	500									
Printing and publishing										
Marketing	4,000	2,000	392	2,000	1,800	570	2,000	5,000	3,000	3,000
Advertising and notices	6,000	8,000	7,069	8,000	8,000	5,856	7,000	7,772	8,000	8,000
Travel and Training	2,000	2,000	-409	2,000	2,000	2,000	2,000			3,000
Auto Expenses										
Rent/lease costs										
Equipment other than office	2,500			2,000						3,000
Office equipment and furniture	2,000		1319	1,000	1,000	2127	1,000	3,000	1,000	6,000
Other Admin. Exps	232,226	228,033	225,604	224,397	223,383	221,024	238,217	242,773	260,058	256,862
(A) Subtotal Admin Expenses, %	9,714	9,714	9,714	8,940	8,940	8,940	9,942	9,942	11,126	10,803
County Administrative Charge at 1.5%	241,940	237,747	235,318	233,337	232,323	229,984	248,159	252,715	271,184	267,988
(B) Subtotal Admin Exp & County Charge	50,270	50,000	49,786	52,000	52,000	51,771	53,560	53,826	55,441	57,979
Employee salary (Operating)	14,378	14,000	16,778	14,802	15,000	16,820	18,050	17,488	18,013	16,010
Employee Fringes (operating)	348,000	212,000	183,503	200,000	200,000	202,055	160,000	122,000	85,232	200,000
Contractual services										
Insurance										
Audits and studies										
Printing and publishing										
Membership/Dues	2,500	2,500	3,380	2,500	3,000	1,595	3,000	2,000	1,895	3,000
General Operating	30,000	20,000	17,471	20,000	20,000		15,000	5,000	1,271	3,000
Legal services/court costs	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Property Maintenance	200,000	272,000	206,321	280,000	205,000	119,954	440,000	324,554	2,648	204,000
Land/building acquisitions & Demo/Relo	1,889,728	1,049,357	915,633	1,531,713	1,216,651	807,107	1,058,200	1,121,900	704,287	499,470
Infrastructure improvements										
Debt service payments	10,000	3,000	5,247	10,000	4,000	5,700	10,000	3,000	6,789	15,000
Assistance to Non-profits										
Housing Assistance Projects	150,000	83,756	93,765	80,000	20,000		60,000	20,000	9,809	15,000
Redevelopment loans / grants issued out	40,000									
Building construction & Improves	10,000	1,600		10,000			27,500	10,000	30,000	25,000
Youth Activity Center										
Transfer out to others (Community Policing)	240,000	240,000	230,749	240,000	230,000	269,640	230,000	300,000	280,000	300,000
Acquisition of Tax Certificates	30,000	30,000	45,304	30,000	23,621	485	15,000	8,500	20,000	12,186
Other Oper. Expenses (attach list)	500	500	500	500	500	500	500	500	500	500
(C) Subtotal Oper. Expenses	2,987,876	1,981,213	1,770,537	2,473,771	1,992,272	1,476,657	2,093,310	1,991,268	1,805,068	1,363,145
(D) Reserve/Contingency	19,617	0	0	61,860	0	0	34,582	733,468	386,034	3,514,791
Expenditure Total (B+C+D)	3,249,433	2,218,960	2,005,955	2,768,988	2,224,595	1,706,621	2,376,051	2,997,451	2,862,266	1,616,133
Cash Position (Rev-Exp)		#REF!	1,349,471		696,224	1,319,624			1,803,642	2,029,327

13.77%

14.38%

1

2

5

3

4

34

City of Florida City
Community Redevelopment Agency
FY 2017-18 Proposed Budget
FY 2017-18 begins October 1, 2017

35

1=	\$520,000
2=	\$2,112,000
3=	\$50,000
4=	\$20,000
5=	\$100,000
Total	\$2,802,000

MEMORANDUM

TO: The Honorable Otis T. Wallace, Chairman
The Honorable, Sharon Butler Vice Chairman
The Honorable Eugene D. Berry, Board Member
The Honorable Avis Brown, Board Member
The Honorable R. S. Shiver, Board Member
Bobbi McCray, Board Member
Owhnn, Board Member

FROM: Rick Stauts, CRA Director

DATE: August 22, 2017

SUBJECT: Adoption of CRA Budget for FY 2017-18

Attached is the proposed CRA Budget for FY 2017-18. The budget reflects revenues and expenses of \$3,966,416. The amount of increment revenue decreased by \$54,729 over FY 2016-17, based on projections of the County and City millage yet to be adopted. This amount might change based on final modifications to proposed millages by the County and City. The total amount of the CRA budget may also be impacted by the final amount of interest and the amount of CRA funds rolled over from FY 2016-17 to FY 2017-18.

The budget package contains the proposed CRA budget in the format in which it will be presented to the County. The budget contains a contingency of \$179,187. It is hoped that most of the contingency can be carried over to FY 2018-19 to help fund a large streetscape planned at that time.

The attached resolution authorizes the Executive Director of the CRA to adjust the final budget should the Board of County Commissioners or City modify their millage at their final budget hearings or should there be any substantial change in the estimated rollover for FY 2016-17 or interest earned amount.

After adoption as part of the City budget in September, the CRA budget will be forwarded to the County for review.