

MEMORANDUM

Agenda Item No. 8(G)(3)


TO: Honorable Chairman Anthony Rodriguez
and Members, Board of County Commissioners

DATE: March 3, 2026

FROM: Geri Bonzon-Keenan
County Attorney

SUBJECT: Resolution approving the Fiscal
Year 2025-2026 budget in the
amount of \$18,501,860.00 for the
N.W. 79th Street Corridor
Community Redevelopment
Agency and the N.W. 79th Street
Corridor Community
Redevelopment Area

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



Geri Bonzon-Keenan
County Attorney

GBK/uw

Date: March 3, 2026

To: Honorable Chairman Anthony Rodriguez
and Members, Board of County Commissioners

From: Daniella Levine Cava *Daniella Levine Cava*
Mayor

Subject: NW 79th Street Corridor Community Redevelopment Agency FY 2025-26 Budget

Executive Summary

As mandated by the Interlocal Cooperation Agreement (interlocal) between Miami-Dade County (County) and the NW 79th Street Corridor Community Redevelopment Agency (Agency), the Board of County Commissioners (Board), as the governing body of all community redevelopment agencies in the County, is required to approve the annual budgets of each community redevelopment agency, and any amendments to the budgets as approved by such agencies in accordance with section 163.387, Florida Statutes. This item seeks approval of the fiscal year (FY) 2025-26 budget totaling \$18,501,860 for the Agency and the NW 79th Street Corridor Community Redevelopment Area (redevelopment area). The Board must approve the Agency's budget prior to the Agency expending any funds, as required by the interlocal cooperation agreement between the County and the Agency.

Recommendation

It is recommended that the Board adopt the attached resolution approving the Agency's FY 2025-26 budget for the redevelopment area in the amount of \$18,501,860.

Scope

The redevelopment area is located in County Commission Districts 2 and 3, which is represented by Commissioners Marleine Bastien and Keon Hardemon, respectively.

Delegation of Authority

This item does not delegate any authority to the County Mayor or County Mayor's designee.

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 to the Agency's trust fund is \$3,393,408 and the unincorporated municipal service area (UMSA) TIF payment to the trust fund is \$1,416,270.

The County will continue to make annual payments to the Agency based on each year's growth of ad valorem revenues over the base year until 2039 when the Agency sunsets.

Track Record/Monitor

This resolution does not provide for contracting with any specific entity. The resolution approves the Agency and the redevelopment area's FY 2025-26 Budget.

Background

On May 5, 2009, the Board adopted Resolution No. R-566-09, which established the boundaries of the redevelopment area, and declared the redevelopment area to be slum or blighted. On July 19, 2011, the Board approved establishment of the Agency by adopting the Agency's Community Redevelopment Plan (plan), through Resolution No. R-604-11, and the funding of the activities set forth in the plan when the Board enacted Ordinance No. 11-55, which created the Agency's trust fund. On October 3, 2011, the Agency approved the

interlocal with the County, which grants the Agency certain redevelopment powers. The interlocal was subsequently approved by the Board on January 26, 2012, through Resolution No. R-95-12. The interlocal requires the Agency to submit, for the County's approval, an annual budget for the implementation of their plan.

Fiscal Year 2025-26

On September 30, 2025, the Agency adopted Resolution No. CRA-10-2025, which is attached hereto and incorporated herein by reference, approving the Agency's FY 2025-26 budget totaling \$18,501,860 (Attachment 1). The budget includes \$3,393,408 in County TIF, \$1,416,270 in UMSA TIF, projected carryover of \$13,292,182, and projected interest earnings of \$400,000.

Administrative costs total \$500,500 representing 2.7 percent of total funds contemplated to be spent in this budget, excluding the 1.5 percent County administrative charge of \$72,145 and include:

Administrative expenditures total \$500,500 and include:

- Contractual services, executive director (\$150,000)
- Other Admin. Expenses – Direct County Support (\$125,000)
- Rent and utilities (\$75,000)
- Furniture fixture & equipment (\$45,500)
- Procurement/sourcing support (\$30,000)
- Website development and maintenance (\$25,000)
- Audits (\$20,000)
- Office supplies (\$7,500)
- Operating supplies (\$7,500)
- Contractual services, web-based grants program (\$7,000)
- Advertising, mail services and notices (\$5,000)
- Clerk and meeting costs (\$3,000)

Operating expenditures total \$17,929,215 and include:

- \$9,000,000 for land acquisition and development incentives
- \$2,100,000 for commercial incentive program
- \$1,000,000 for 18th Avenue improvements
- \$1,000,000 for streetscape improvements (landscaping and wayfinding)
- \$1,784,996 for residential rehabilitation grant program
- \$616,542 for contractual professional services
- \$500,000 for workforce training
- \$350,000 for innovation center
- \$323,250 for carryover budgeted commercial projects
- \$306,750 for clean team – maintenance services
- \$300,000 for community shuttle services (transportation)
- \$250,000 for employee salary and fringe
- \$150,000 for legal services
- \$100,000 for innovative community policing
- \$50,000 for business services and outreach
- \$50,000 for code enforcement
- \$22,000 for printing and publishing
- \$18,000 for conferences and training
- \$7,677 for membership and state fees

Honorable Chairman Anthony Rodriguez
and Members, Board of County Commissioners
Page 3

All expenditures are detailed in Exhibit 1 to the attached resolution.

Attachment



Carladenise Edwards
Chief Administrative Officer

RESOLUTION NO. CRA-10-2025

RESOLUTION APPROVING THE FISCAL YEAR 2025-2026 BUDGET FOR THE N.W. 79TH STREET CORRIDOR COMMUNITY REDEVELOPMENT AGENCY AND THE N.W. 79TH STREET CORRIDOR COMMUNITY REDEVELOPMENT AREA IN THE TOTAL AMOUNT OF \$18,501,860; AND DIRECTING THE EXECUTIVE DIRECTOR OR THE EXECUTIVE DIRECTOR'S DESIGNEE TO SUBMIT THE BUDGET TO MIAMI-DADE COUNTY FOR APPROVAL BY THE MIAMI-DADE BOARD OF COUNTY COMMISSIONERS

WHEREAS, the Board of Commissioners ("Board") of the N.W. 79th Street Corridor Community Redevelopment Agency ("Agency") desires to approve the annual budget for Fiscal Year 2025-26 budget for the Agency and the N.W. 79th Street Corridor Community Redevelopment Area ("area"); 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 COMMISSIONERS OF THE N.W. 79TH STREET COMMUNITY REDEVELOPMENT AGENCY, that:

Section 1. The matters contained in the foregoing recital are incorporated in this Resolution by reference.

Section 2. This Board approves the Agency's and the area's budget for Fiscal Year 2025-2026 in the total amount of \$ \$18,501,860, in the form attached hereto as Exhibit 1 and incorporated herein by reference. This Board further directs the Executive Director or Executive Director's designee to submit the budget to Miami-Dade County for approval by the Miami-Dade County Board of County Commissioners.

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

Rhenie Dalger, Chairwoman	Yes	
Dr. Gilbert St. Jean, Vice Chairman	Yes	
Tanisha Douglas	Yes	Nadege Vilsaint Yes
Sandy Lila	Yes	

The Chairperson thereupon declared the resolution duly passed and adopted this 30th day of September, 2025.

**N.W. 79th STREET COMMUNITY
REDEVELOPMENT AGENCY AND
ITS BOARD OF COMMISSIONERS**

By: 
N.W. 79th CRA Secretary

Approved by CRA Attorney as
to form and legal sufficiency.



Terrence A. Smith



NW 79TH STREET

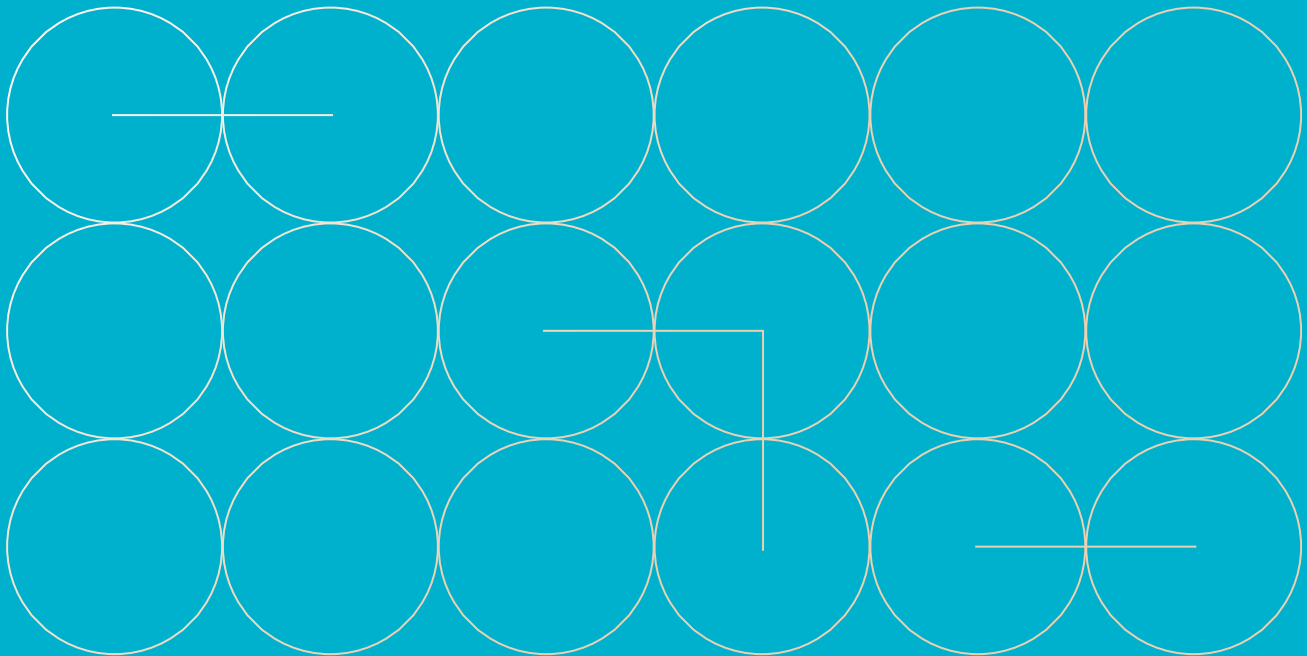
COMMUNITY

REDEVELOPMENT

AGENCY

FISCAL YEAR 2025-2026

PROPOSED BUDGET NARRATIVE



Overview

For Fiscal Year 2025-2026, the NW 79th Street CRA is advancing its redevelopment strategy through targeted investments in housing rehabilitation, commercial corridor revitalization, infrastructure improvements, small business support, and new development opportunities. The budget reflects a balance between operational capacity, visible corridor upgrades, and long-term development incentives to transform the NW 79th Street area into a more vibrant, economically resilient community.

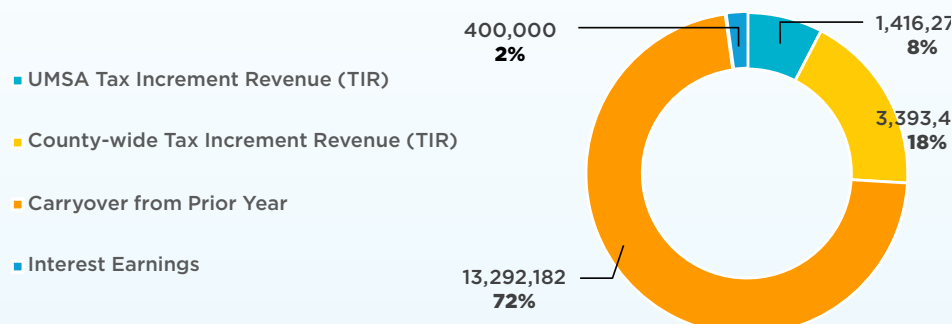
Revenues

CRA revenues are generated by Tax Increment Financing (TIF), which captures the growth in ad valorem property taxes beyond the base year values within the district. Carryover funds represent previously budgeted programs in progress and strategic reserves for acquisition and infrastructure.

- UMSA Tax Increment Revenue (TIR) - \$1,416,270**
 Contribution from the Unincorporated Municipal Service Area portion of the CRA.
- Countywide Tax Increment Revenue (TIR) - \$3,393,408**
 Contribution from the Countywide portion of the tax increment generated within the CRA boundary.
- Carryover from Prior Year - \$13,292,182**
 Reflects unspent allocations from prior fiscal years, including funds reserved for major capital and redevelopment initiatives.
- Interest Earnings - \$400,000**
 Anticipated interest income on CRA-held balances.

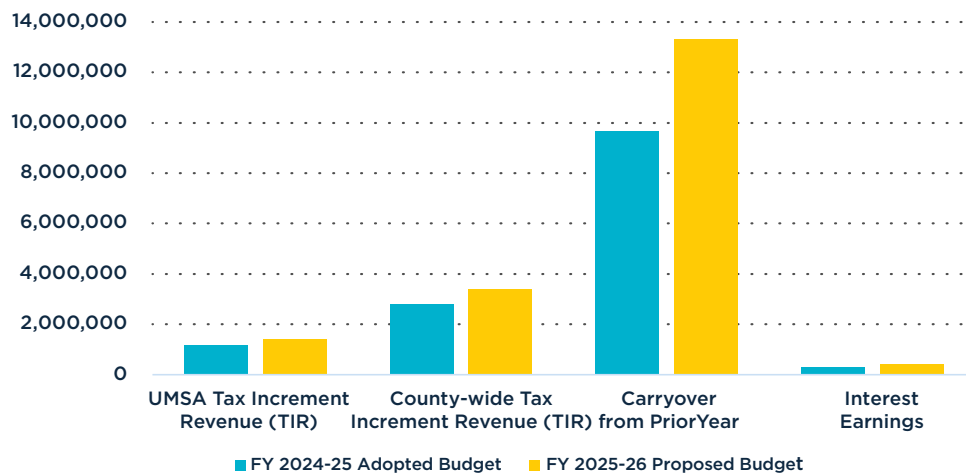
Total Revenues: \$18,501,860

TAX INCREMENT REVENUE SOURCE	AMOUNT
UMSA Tax Increment Revenue (TIR)	1,416,270
County-wide Tax Increment Revenue (TIR)	3,393,408
Carryover from Prior Year	13,292,182
Interest Earnings	400,000
TAX INCREMENT REVENUE TOTAL	18,501,860

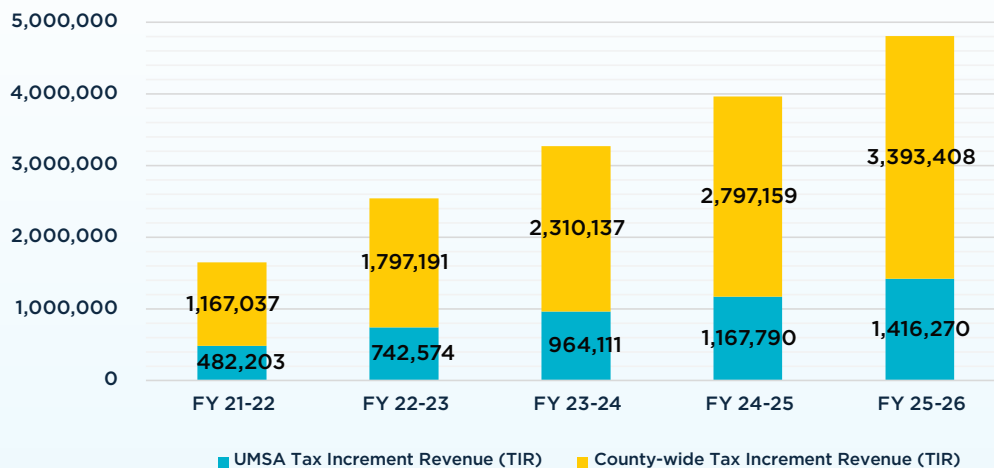


Revenue Growth Analysis: FY 25 vs. FY 26

REVENUES	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget
UMSA Tax Increment Revenue (TIR)	1,167,790	1,416,270
County-wide Tax Increment Revenue (TIR)	2,797,159	3,393,408
Carryover from Prior Year	9,661,726	13,292,182
Interest Earnings	315,174	400,000
Revenue Total	13,941,849	18,501,860



REVENUES	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
UMSA Tax Increment Revenue (TIR)	482,203	742,574	964,111	1,167,790	1,416,270
County-wide Tax Increment Revenue (TIR)	1,167,037	1,797,191	2,310,137	2,797,159	3,393,408
Total	1,649,240	2,539,765	3,274,248	3,964,949	4,809,678



Key Initiatives for FY 2025-26

The NW 79th Street CRA has identified the following key initiatives for the upcoming fiscal year. These priorities reflect the board’s direction, commissioner guidance, and the CRA Plan, and are designed to deliver both visible community improvements and long-term redevelopment outcomes.

Residential Stabilization & Homeownership

- Launch the Residential Rehabilitation Grant Program to assist homeowners with property repairs, safety upgrades, and exterior enhancements that improve neighborhood quality of life.
- Introduce a Homeownership Program to support residents seeking to purchase homes within the redevelopment area, promoting stability and long-term community investment.

Commercial Corridor Revitalization

- Implement a Block-by-Block Commercial Incentive Program focused on key nodes along the corridor to create visible clusters of revitalized businesses.
- Deploy the Clean Team for daily litter removal, pressure cleaning, and landscaping to maintain an inviting business environment.
- Advance gateway projects, landscaping, and wayfinding improvements to strengthen corridor branding and create a cohesive identity.
- Launch the Innovation Center to provide space for entrepreneurship, business incubation, and workforce development

Catalytic Redevelopment & Land Strategy

- Allocate \$9M for acquisition opportunities and development incentives to assemble parcels and attract catalytic private-sector redevelopment.

Public Safety & Code Enforcement

- Support Innovative Community Policing initiatives in collaboration with local law enforcement to improve safety and activate public spaces.
- Strengthen Code Enforcement efforts to address property maintenance issues and reduce blight.

Mobility & Infrastructure Improvements

- Allocate funding for 18th Avenue Improvements to enhance a key north-south corridor. The scope of improvements will be identified through planning and stakeholder input during FY 25-26.
- Launch a Community Shuttle Service to improve mobility and support residents, workers, and businesses with local transportation.
- Enhance the public realm through streetscape, landscaping, and gateway projects that promote connectivity and district identity.

Workforce & Business Support

- Expand Workforce Training Programs to prepare residents for jobs in trades, construction, and emerging industries.
- Provide technical assistance and outreach to small businesses through consultant support and strategic partnerships.

CRA Office & Operational Efficiency

- Establish a dedicated CRA office to maximize operational efficiency, improve service delivery, and strengthen the agency's independent capacity to manage redevelopment initiatives.

Proposed Administrative Expenditure

The FY 2025–26 proposed budget for the NW 79th Street Community Redevelopment Agency reflects the agency's focus on building administrative capacity, ensuring compliance, and creating the infrastructure necessary to deliver major redevelopment initiatives. These expenditures cover the CRA's administrative needs, technology, compliance reporting, and staff support.

- **Rent & Utilities (\$75,000)**
Funds lease payments, electricity, water, internet, and other utilities required to operate a fully functional office environment.
- **Furniture, Fixtures & Equipment (FF&E) (\$45,500)**
Provides workstations, furniture, and IT equipment to support staff productivity and CRA operations.
- **Web-Based Grants Program (\$7,000)**
Pays for the implementation and maintenance of an online grants management platform to streamline program applications, compliance reporting, and reimbursements.
- **Executive Director (\$150,000)**
Compensation for the Executive Director responsible for day-to-day management, board relations, and program implementation per interlocal agreement.
- **Procurement & Sourcing Support (\$30,000)**
Provides professional services to support solicitation processes, vendor sourcing, and contract administration in compliance with County procurement standards.
- **Audits (\$20,000)**
Covers the statutorily required annual independent financial audit, ensuring compliance with Florida Statutes and CRA standards.
- **Office Supplies (\$7,500)**
General administrative materials such as paper, toner, pens, and folders to support daily operations.
- **Clerk & Meeting Costs (\$3,000)**
Supports agenda preparation, transcription, public notices, and clerical services for board meetings.
- **Advertising, Mail Services & Notices (\$5,000)**
Covers legally required public notices, direct mailings, and advertising for CRA programs and meetings.
- **Operating Supplies (\$7,500)**
Allocated for consumables and day-to-day operational items not classified as office supplies.
- **Website Development & Maintenance (\$25,000)**
Ensures the hosting, ADA compliance, upgrades, and ongoing content management of the CRA's website.
- **Direct County Support (\$125,000)**

Reflects indirect administrative support services provided by Miami-Dade County, including finance, HR, and procurement.

- **County Administrative Fee - \$72,145**
A required 1.5% fee assessed by Miami-Dade County on the tax increment contribution.

Total Administrative & County Charge: \$572,645

Proposed Operating Expenditure

The FY 2025-26 operating budget funds the CRA's direct redevelopment efforts and program delivery. Expenditures emphasize corridor beautification, business growth, residential stabilization, public safety, and catalytic land acquisition projects that advance the NW 79th Street Redevelopment Plan.

- **Employee Salary & Fringe (\$250,000)**
Provides staffing support for program management, reporting, and daily CRA operations.
- **Conferences & Training (\$18,000)**
Enables staff and board members to attend redevelopment conferences, FRA trainings, and other professional development opportunities.
- **Memberships & State Fees (\$7,677)**
Covers required Florida DEO special district fees and professional association memberships that provide training, networking, and compliance support.
- **Legal Services (\$150,000)**
Provides for CRA legal counsel to draft resolutions, review contracts, ensure compliance, and advise on redevelopment transactions and negotiations.
- **Printing & Publishing (\$22,000)**
Funds printed collateral for meetings, community outreach, signage, and program guidelines.
- **Business Services & Outreach (\$50,000)**
Supports business engagement activities, stakeholder meetings, marketing, and communications.
- **Professional Services - Contractual (\$616,542)**
Engages consultants for redevelopment planning, real estate advisory, architectural review, permitting support, program management, and community engagement.
 - ▶ **Real Estate & Market Analysis Consultant:**
Provides property valuation, market absorption studies, and redevelopment feasibility to guide negotiations for land acquisition.
 - ▶ **Urban Design / Landscape Architecture Consultant:**
Develops corridor streetscape concepts, gateway designs, and public realm activation plans to tie into branding and wayfinding.
 - ▶ **Small Business Technical Assistance Provider:**
Offers direct one-on-one support to grantees (bookkeeping, marketing, business planning), often through partnerships with SBDC, CDFIs, or chambers.

- ▶ **Transportation / Mobility Consultant:**
Designs and plans the shuttle service, complete streets strategies, and last-mile transit solutions.
- ▶ **Grants Program Coordinator Consultant:**
Manages application intake, processing, and compliance monitoring for the CRA's commercial incentive, ensuring timely disbursement, documentation, and performance tracking.
- ▶ **Economic Development Consultant:**
Provides strategic guidance on redevelopment opportunities, business retention and attraction, and incentive structuring. Supports site feasibility analyses, developer engagement, and ROI modeling to advance catalytic projects aligned with the CRA Plan.
- ▶ **Communications Consultant:**
Develops and implements a communications strategy to raise visibility of CRA programs and projects. Executes public messaging, branding, social media, website updates, and outreach collateral to ensure transparency and consistent stakeholder engagement.
- ▶ **Information Technology Services Consultant:**
Maintains CRA's digital infrastructure, including website hosting, system upgrades, cybersecurity, and cloud-based records management, ensuring transparency, ADA compliance, and operational continuity.
- ▶ **Permit Expeditor:**
Assists CRA-funded projects in navigating local permitting processes, expediting approvals to reduce delays and support on-time completion of façade, rehabilitation, or infrastructure improvements.
- ▶ **Commercial Rehabilitation Inspector:**
Conducts inspections and progress assessments for CRA-funded commercial improvements to confirm code compliance, validate construction milestones, and authorize reimbursement of grant funds.
- **Workforce Training (\$500,000)**
Supports workforce development programs designed to prepare local residents for employment opportunities in construction, trades, and other growth sectors.
- **Innovative Community Policing (\$100,000)**
Funds community-oriented policing initiatives in partnership with law enforcement, including surveillance support and public safety activations.
- **Code Enforcement (\$50,000)**
Enhances enforcement capacity to address property maintenance, zoning compliance, and slum/blight conditions.
- **Residential Rehabilitation Grant Program (\$1,784,996)**
Provides grants to homeowners for essential property repairs, health and safety upgrades, and exterior improvements that stabilize neighborhoods.
- **Commercial Incentive Program (\$2,100,000)**
Offers matching grants to businesses for façade improvements, building rehabilitation, signage upgrades, and commercial revitalization.
- **Carryover Budgeted Commercial Projects (\$323,250)**
Carryover funds for previously approved commercial incentive projects still in progress.

- **Innovation Center (\$350,000)**
Funds the development of a hub to support small business incubation, entrepreneurship, and technology access in the district.
- **18th Avenue Improvements (\$1,000,000)**
Supports infrastructure and beautification upgrades along 18th Avenue to strengthen its role as a key corridor within the CRA boundary.
- **Streetscape Improvements - Landscaping & Wayfinding (\$1,000,000)**
Funds public realm improvements, including tree planting, median enhancements, branded signage, gateway features, and wayfinding elements to establish a strong corridor identity. These projects will serve as highly visible improvements that create a sense of place and reinforce the CRA's branding strategy along NW 79th Street.
- **Clean Team - Maintenance Services (\$306,750)**
Contracts with a third-party provider for daily litter removal, pressure cleaning, and general upkeep to maintain a clean and attractive district.
- **Community Shuttle Services (\$300,000)**
Provides operating support for a shuttle program designed to improve local mobility and connect residents and workers to commercial nodes.
- **Land Acquisition & Development Incentives (\$9,000,000)**
Reserves funds for acquiring strategic parcels and offering financial incentives to attract catalytic private development aligned with the CRA Plan.

Total Operating Expenditures: \$17,929,215

REVENUES	FY 2025-26 Proposed Budget
UMSA Tax Increment Revenue (TIR)	1,416,270
County-wide Tax Increment Revenue (TIR)	3,393,408
Carryover from Prior Year	13,292,182
Interest Earnings	400,000
Revenue Total	18,501,860
EXPENDITURES	
A - Administrative Expenditures:	
Rent and Utilities	75,000
Furniture Fixture & Equipment (FF&E)	45,500
Contractual Services , Web-based Grants program	7,000
Contractual Services, Executive Director	150,000
Procurement/Sourcing Support	30,000
Audits	20,000
Office Supplies	7,500
Clerk & Meeting Costs	3,000
Advertising, Mail Services & Notices	5,000
Travel	
Operating Supply	7,500
Website Development & Maintenance	25,000
Other Administrative Expenses (Direct County support)	125,000
County Administrative Fee/Charge at 1.5%	72,145
A - Subtotal Administrative Expenses & County Charge	572,645
B - Operating Expenditures:	
Employee Salary & Fringes	250,000
Conferences & Training	18,000
Memberships & State Fees	7,677
Legal Services	150,000
Printing & Publishing	22,000
Business Services & Outreach	50,000
Professional Services	616,542
Workforce Training	500,000
Innovative Community Policing	100,000
Code Enforcement	50,000
Residential Rehabilitation Grant Program	1,784,996
Commercial Incentive Program	2,100,000
Carryover Commercial Budgeted Projects	323,250
Innovation Center	350,000
18th Avenue Improvements	1,000,000
Streetscape Improvements (Landscaping + Wayfinding)	1,000,000
Clean Team	306,750
Community Shuttle Services (Transportation)	300,000
Land Acquisition & Development Incentives	9,000,000
B - Subtotal Operating Expenses	17,929,215
Expenditure Total (B+C)	18,501,860

NW 79TH STREET COMMUNITY REDEVELOPMENT AGENCY

REVENUES	FY 2024-25 Adopted Budget	FY 2024-25 Projections	" FY 2025-26
UMSA Tax Increment Revenue (TIR)	1,167,790	1,167,790	1,416,270
County-wide Tax Increment Revenue (TIR)	2,797,159	2,797,159	3,393,408
Carryover from Prior Year	9,661,726	9,708,337	13,292,182
Interest Earnings	315,174	408,399	400,000
Revenue Total	13,941,849	14,081,685	18,501,860
EXPENDITURES			
Administrative Expenditures:			
Rent and Utilities	55,000	-	75,000
Furniture Fixture & Equipment (FF&E)			45,500
Contractual Services , Web-based Grants program	3,000		7,000
Contractual Services, Executive Director	150,000	62,500	150,000
Procurement/Sourcing Support	30,000	-	30,000
Audits	25,000	16,500	20,000
Office Supplies	4,000		7,500
Printing & Publishing	5,000		
Clerk & Meeting Costs	3,000		3,000
Advertising, Mail Services & Notices	5,000		5,000
Travel	10,000	5,635	
Operating Supply			7,500
Website Development & Maintenance			25,000
Other Administrative Expenses (Direct County support)	212,549	212,549	125,000
(A) Subtotal Administrative Expenses	502,549	297,184	500,500
County Administrative Fee/Charge at 1.5%	59,474	59,474	72,145
(B) Subtotal Administrative Expenses & County Charge	562,023	356,658	572,645
Operating Expenditures:			
Employe Salary & Fringes			250,000
Conferences & Training	15,000		18,000
Memberships & State Fees	4,000	2,845	7,677
Legal Services	50,000	50,000	150,000
Printing & Publishing	25,000		22,000
Business Services & Outreach	50,000		50,000
Professional Services			616,542
Contractual Services, Grants Administrator	175,000	190,000	
Contractual Services, Econ Dev/Market Analyst	190,000	190,000	
Contractual Services, Marketing & Promotion	-		
Contractual Services, FON/Expansion Program Asst.	100,000		
Workforce Training	150,000		500,000
Innovative Community Policing	100,000		100,000
Code Enforcement			50,000
Residential Rehabilitation Grant Program	500,000		1,784,996
Commercial Incentive Program			2,100,000
Carryover Commercial Budgeted Projects			323,250
Small Business Technology & Innovation Grant Program	250,000		
Revitalization & Rehabilitation Grant Program	500,000		
Business Attraction & Relocation Grant Program	1,000,000		
Innovation Center	250,000		350,000
18th Avenue Improvements	1,000,000		1,000,000
Streetscape Improvements (Landscaping + Wayfinding)	9,020,826		1,000,000
Clean Team			306,750
Community Shuttle Services (Transportation)			300,000
Land Acquisition & Development Incentives			9,000,000
(C) Subtotal Operating Expenses	13,379,826	432,845	17,929,215
(D) Reserve	-	-	-
Expenditure Total (B+C+D)	13,941,849	789,503	18,501,860
Cash Position (Rev-Exp)	(0)	13,292,182	0

**N.W. 79th Street Corridor
Community Redevelopment Agency
FY 2025-26**

Beginning October 1, 2025

REVENUES	FY 2024-25 Adopted Budget	FY 2024-25 Projections	FY 2025-26 Proposed
UMSA Tax Increment Revenue (TIR)	1,167,790	1,167,790	1,416,270
County-wide Tax Increment Revenue (TIR)	2,797,159	2,797,159	3,393,408
Carryover from Prior Year	9,661,726	9,708,337	13,292,182
Interest Earnings	315,174	408,399	400,000
Revenue Total	13,941,849	14,081,685	18,501,860
EXPENDITURES			
Administrative Expenditures:			
Rent and Utilities	55,000	-	75,000
Furniture Fixture & Equipment (FF&E)			45,500
Contractual Services , Web-based Grants program	3,000		7,000
Contractual Services, Executive Director	150,000	62,500	150,000
Procurement/Sourcing Support	30,000	-	30,000
Audits	25,000	16,500	20,000
Office Supplies	4,000		7,500
Printing & Publishing	5,000		
Clerk & Meeting Costs	3,000		3,000
Advertising, Mail Services & Notices	5,000		5,000
Travel	10,000	5,635	
Operating Supply			7,500
Website Development & Maintenance			25,000
Other Administrative Expenses (Direct County support)	212,549	212,549	125,000
(A) Subtotal Administrative Expenses	502,549	297,184	500,500
County Administrative Fee/Charge at 1.5%	59,474	59,474	72,145
(B) Subtotal Administrative Expenses & County Charge	562,023	356,658	572,645
Operating Expenditures:			
Employee Salary & Fringes			250,000
Conferences & Training	15,000		18,000
Memberships & State Fees	4,000	2,845	7,677
Legal Services	50,000	50,000	150,000
Printing & Publishing	25,000		22,000
Business Services & Outreach	50,000		50,000
Professional Services			616,542
Contractual Services, Grants Administrator	175,000	190,000	
Contractual Services, Econ Dev/Market Analyst	190,000	190,000	
Contractual Services, Marketing & Promotion	-		
Contractual Services, FON/Expansion Program Asst.	100,000		
Workforce Training	150,000		500,000
Innovative Community Policing	100,000		100,000
Code Enforcement			50,000
Residential Rehabilitation Grant Program	500,000		1,784,996
Commercial Incentive Program			2,100,000
Carryover Commercial Budgeted Projects			323,250
Small Business Technology & Innovation Grant Program	250,000		
Revitalization & Rehabilitation Grant Program	500,000		
Business Attraction & Relocation Grant Program	1,000,000		
Innovation Center	250,000		350,000
18th Avenue Improvements	1,000,000		1,000,000
Streetscape Improvements (Landscaping + Wayfinding)	9,020,826		1,000,000
Clean Team			306,750
Community Shuttle Services (Transportation)			300,000
Land Acquisition & Development Incentives			9,000,000
(C) Subtotal Operating Expenses	13,379,826	432,845	17,929,215
(D) Reserve	-	-	
Expenditure Total (B+C+D)	13,941,849	789,503	18,501,860
Cash Position (Rev-Exp)	(0)	13,292,182	0



MEMORANDUM
(Revised)

TO: Honorable Chairman Anthony Rodriguez
and Members, Board of County Commissioners

DATE: March 3, 2026

FROM: 
Gen Bonzon-Keenan
County Attorney

SUBJECT: Agenda Item No. 8(G)(3)

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 present ____, 2/3 membership ____, 3/5’s ____, unanimous ____, majority plus one ____, CDMP 7 vote requirement per 2-116.1(3)(h) or (4)(c) ____, CDMP 2/3 vote requirement per 2-116.1(3) (h) or (4)(c) ____, CDMP 9 vote requirement per 2-116.1(4)(c) (2) ____)** 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)(3)
3-3-26

RESOLUTION NO. _____

RESOLUTION APPROVING THE FISCAL YEAR 2025-2026 BUDGET IN THE AMOUNT OF \$18,501,860.00 FOR THE N.W. 79TH STREET CORRIDOR COMMUNITY REDEVELOPMENT AGENCY AND THE N.W. 79TH STREET CORRIDOR COMMUNITY REDEVELOPMENT AREA

WHEREAS, this Board desires to approve the Fiscal Year 2025-26 budget for the N.W. 79th Street Corridor Community Redevelopment Agency and the N.W. 79th Street Corridor Community Redevelopment Area; 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 N.W. 79th Street Corridor Community Redevelopment Agency's and the N.W. 79th Street Corridor Community Redevelopment Area's Fiscal Year 2025-26 budget in the total amount of \$18,501,860.00, which is attached hereto as Exhibit 1 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:

Anthony Rodriguez, Chairman
Kionne L. McGhee, Vice Chairman
Marleine Bastien
Sen. René García
Roberto J. Gonzalez
Danielle Cohen Higgins
Natalie Milian Orbis
Micky Steinberg
Juan Carlos Bermudez
Oliver G. Gilbert, III
Keon Hardemon
Vicki L. Lopez
Raquel A. Regalado

The Chairperson thereupon declared this resolution duly passed and adopted this 3rd day of March, 2026. 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

JUAN FERNANDEZ-BARQUIN, CLERK

By: _____
Deputy Clerk

Approved by County Attorney as
to form and legal sufficiency.

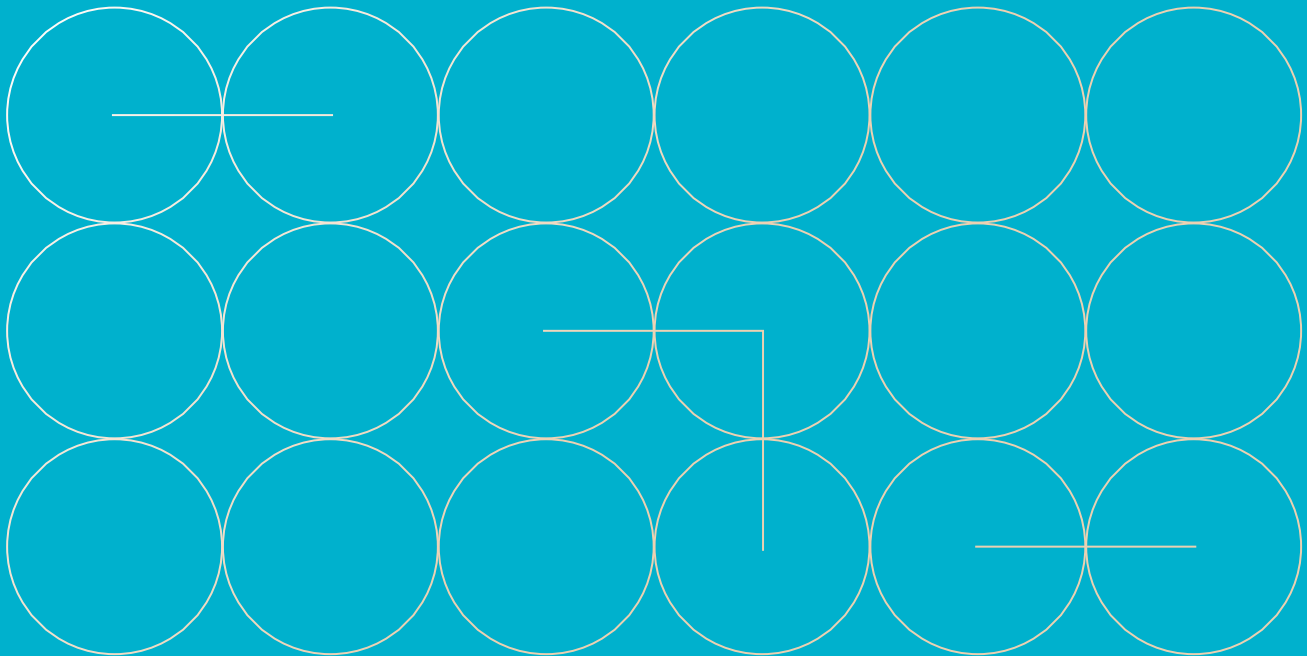


Terrence A. Smith



NW 79TH STREET COMMUNITY REDEVELOPMENT AGENCY

FISCAL YEAR 2025-2026
PROPOSED BUDGET NARRATIVE



Overview

For Fiscal Year 2025-2026, the NW 79th Street CRA is advancing its redevelopment strategy through targeted investments in housing rehabilitation, commercial corridor revitalization, infrastructure improvements, small business support, and new development opportunities. The budget reflects a balance between operational capacity, visible corridor upgrades, and long-term development incentives to transform the NW 79th Street area into a more vibrant, economically resilient community.

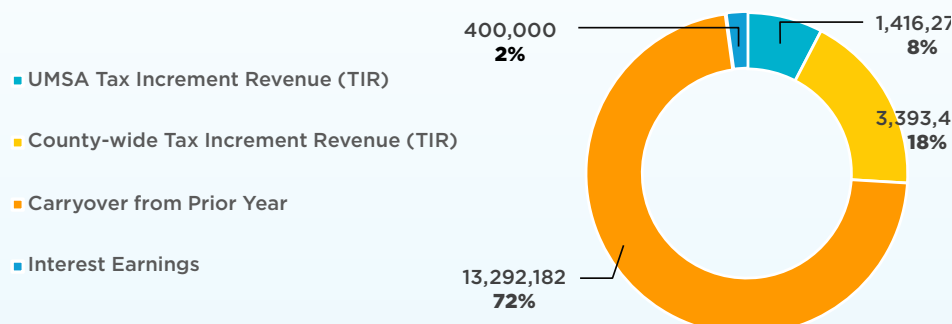
Revenues

CRA revenues are generated by Tax Increment Financing (TIF), which captures the growth in ad valorem property taxes beyond the base year values within the district. Carryover funds represent previously budgeted programs in progress and strategic reserves for acquisition and infrastructure.

- UMSA Tax Increment Revenue (TIR) - \$1,416,270**
 Contribution from the Unincorporated Municipal Service Area portion of the CRA.
- Countywide Tax Increment Revenue (TIR) - \$3,393,408**
 Contribution from the Countywide portion of the tax increment generated within the CRA boundary.
- Carryover from Prior Year - \$13,292,182**
 Reflects unspent allocations from prior fiscal years, including funds reserved for major capital and redevelopment initiatives.
- Interest Earnings - \$400,000**
 Anticipated interest income on CRA-held balances.

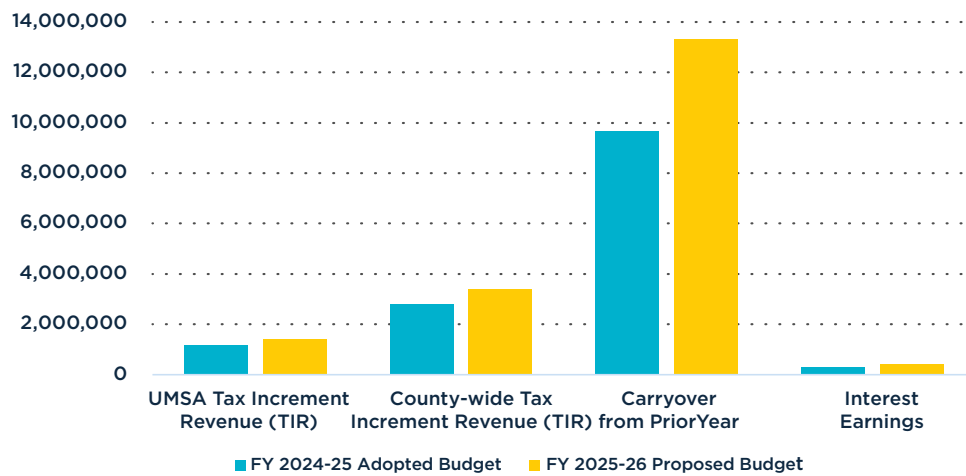
Total Revenues: \$18,501,860

TAX INCREMENT REVENUE SOURCE	AMOUNT
UMSA Tax Increment Revenue (TIR)	1,416,270
County-wide Tax Increment Revenue (TIR)	3,393,408
Carryover from Prior Year	13,292,182
Interest Earnings	400,000
TAX INCREMENT REVENUE TOTAL	18,501,860

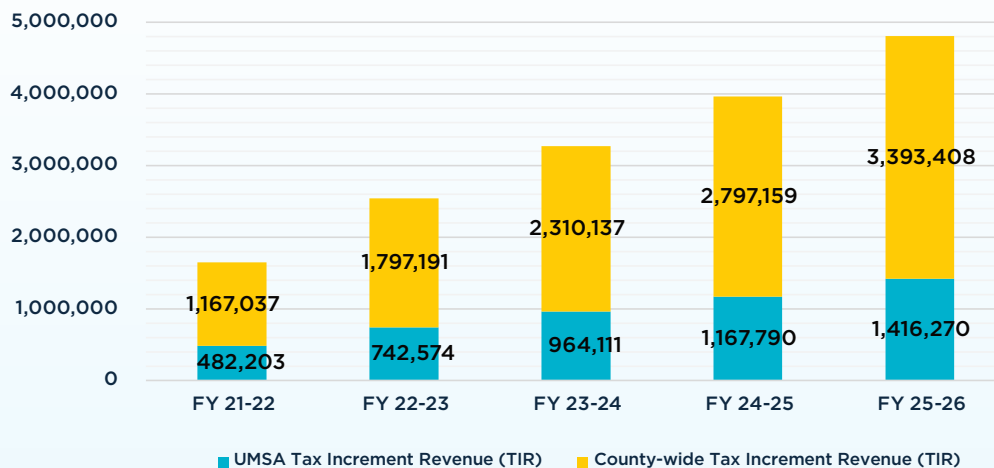


Revenue Growth Analysis: FY 25 vs. FY 26

REVENUES	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget
UMSA Tax Increment Revenue (TIR)	1,167,790	1,416,270
County-wide Tax Increment Revenue (TIR)	2,797,159	3,393,408
Carryover from Prior Year	9,661,726	13,292,182
Interest Earnings	315,174	400,000
Revenue Total	13,941,849	18,501,860



REVENUES	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
UMSA Tax Increment Revenue (TIR)	482,203	742,574	964,111	1,167,790	1,416,270
County-wide Tax Increment Revenue (TIR)	1,167,037	1,797,191	2,310,137	2,797,159	3,393,408
Total	1,649,240	2,539,765	3,274,248	3,964,949	4,809,678



Key Initiatives for FY 2025-26

The NW 79th Street CRA has identified the following key initiatives for the upcoming fiscal year. These priorities reflect the board’s direction, commissioner guidance, and the CRA Plan, and are designed to deliver both visible community improvements and long-term redevelopment outcomes.

Residential Stabilization & Homeownership

- Launch the Residential Rehabilitation Grant Program to assist homeowners with property repairs, safety upgrades, and exterior enhancements that improve neighborhood quality of life.
- Introduce a Homeownership Program to support residents seeking to purchase homes within the redevelopment area, promoting stability and long-term community investment.

Commercial Corridor Revitalization

- Implement a Block-by-Block Commercial Incentive Program focused on key nodes along the corridor to create visible clusters of revitalized businesses.
- Deploy the Clean Team for daily litter removal, pressure cleaning, and landscaping to maintain an inviting business environment.
- Advance gateway projects, landscaping, and wayfinding improvements to strengthen corridor branding and create a cohesive identity.
- Launch the Innovation Center to provide space for entrepreneurship, business incubation, and workforce development

Catalytic Redevelopment & Land Strategy

- Allocate \$9M for acquisition opportunities and development incentives to assemble parcels and attract catalytic private-sector redevelopment.

Public Safety & Code Enforcement

- Support Innovative Community Policing initiatives in collaboration with local law enforcement to improve safety and activate public spaces.
- Strengthen Code Enforcement efforts to address property maintenance issues and reduce blight.

Mobility & Infrastructure Improvements

- Allocate funding for 18th Avenue Improvements to enhance a key north-south corridor. The scope of improvements will be identified through planning and stakeholder input during FY 25-26.
- Launch a Community Shuttle Service to improve mobility and support residents, workers, and businesses with local transportation.
- Enhance the public realm through streetscape, landscaping, and gateway projects that promote connectivity and district identity.

Workforce & Business Support

- Expand Workforce Training Programs to prepare residents for jobs in trades, construction, and emerging industries.
- Provide technical assistance and outreach to small businesses through consultant support and strategic partnerships.

CRA Office & Operational Efficiency

- Establish a dedicated CRA office to maximize operational efficiency, improve service delivery, and strengthen the agency's independent capacity to manage redevelopment initiatives.

Proposed Administrative Expenditure

The FY 2025–26 proposed budget for the NW 79th Street Community Redevelopment Agency reflects the agency's focus on building administrative capacity, ensuring compliance, and creating the infrastructure necessary to deliver major redevelopment initiatives. These expenditures cover the CRA's administrative needs, technology, compliance reporting, and staff support.

- **Rent & Utilities (\$75,000)**
Funds lease payments, electricity, water, internet, and other utilities required to operate a fully functional office environment.
- **Furniture, Fixtures & Equipment (FF&E) (\$45,500)**
Provides workstations, furniture, and IT equipment to support staff productivity and CRA operations.
- **Web-Based Grants Program (\$7,000)**
Pays for the implementation and maintenance of an online grants management platform to streamline program applications, compliance reporting, and reimbursements.
- **Executive Director (\$150,000)**
Compensation for the Executive Director responsible for day-to-day management, board relations, and program implementation per interlocal agreement.
- **Procurement & Sourcing Support (\$30,000)**
Provides professional services to support solicitation processes, vendor sourcing, and contract administration in compliance with County procurement standards.
- **Audits (\$20,000)**
Covers the statutorily required annual independent financial audit, ensuring compliance with Florida Statutes and CRA standards.
- **Office Supplies (\$7,500)**
General administrative materials such as paper, toner, pens, and folders to support daily operations.
- **Clerk & Meeting Costs (\$3,000)**
Supports agenda preparation, transcription, public notices, and clerical services for board meetings.
- **Advertising, Mail Services & Notices (\$5,000)**
Covers legally required public notices, direct mailings, and advertising for CRA programs and meetings.
- **Operating Supplies (\$7,500)**
Allocated for consumables and day-to-day operational items not classified as office supplies.
- **Website Development & Maintenance (\$25,000)**
Ensures the hosting, ADA compliance, upgrades, and ongoing content management of the CRA's website.
- **Direct County Support (\$125,000)**

Reflects indirect administrative support services provided by Miami-Dade County, including finance, HR, and procurement.

- **County Administrative Fee - \$72,145**
A required 1.5% fee assessed by Miami-Dade County on the tax increment contribution.

Total Administrative & County Charge: \$572,645

Proposed Operating Expenditure

The FY 2025-26 operating budget funds the CRA's direct redevelopment efforts and program delivery. Expenditures emphasize corridor beautification, business growth, residential stabilization, public safety, and catalytic land acquisition projects that advance the NW 79th Street Redevelopment Plan.

- **Employee Salary & Fringe (\$250,000)**
Provides staffing support for program management, reporting, and daily CRA operations.
- **Conferences & Training (\$18,000)**
Enables staff and board members to attend redevelopment conferences, FRA trainings, and other professional development opportunities.
- **Memberships & State Fees (\$7,677)**
Covers required Florida DEO special district fees and professional association memberships that provide training, networking, and compliance support.
- **Legal Services (\$150,000)**
Provides for CRA legal counsel to draft resolutions, review contracts, ensure compliance, and advise on redevelopment transactions and negotiations.
- **Printing & Publishing (\$22,000)**
Funds printed collateral for meetings, community outreach, signage, and program guidelines.
- **Business Services & Outreach (\$50,000)**
Supports business engagement activities, stakeholder meetings, marketing, and communications.
- **Professional Services - Contractual (\$616,542)**
Engages consultants for redevelopment planning, real estate advisory, architectural review, permitting support, program management, and community engagement.
 - ▶ **Real Estate & Market Analysis Consultant:**
Provides property valuation, market absorption studies, and redevelopment feasibility to guide negotiations for land acquisition.
 - ▶ **Urban Design / Landscape Architecture Consultant:**
Develops corridor streetscape concepts, gateway designs, and public realm activation plans to tie into branding and wayfinding.
 - ▶ **Small Business Technical Assistance Provider:**
Offers direct one-on-one support to grantees (bookkeeping, marketing, business planning), often through partnerships with SBDC, CDFIs, or chambers.

- ▶ **Transportation / Mobility Consultant:**
Designs and plans the shuttle service, complete streets strategies, and last-mile transit solutions.
 - ▶ **Grants Program Coordinator Consultant:**
Manages application intake, processing, and compliance monitoring for the CRA's commercial incentive, ensuring timely disbursement, documentation, and performance tracking.
 - ▶ **Economic Development Consultant:**
Provides strategic guidance on redevelopment opportunities, business retention and attraction, and incentive structuring. Supports site feasibility analyses, developer engagement, and ROI modeling to advance catalytic projects aligned with the CRA Plan.
 - ▶ **Communications Consultant:**
Develops and implements a communications strategy to raise visibility of CRA programs and projects. Executes public messaging, branding, social media, website updates, and outreach collateral to ensure transparency and consistent stakeholder engagement.
 - ▶ **Information Technology Services Consultant:**
Maintains CRA's digital infrastructure, including website hosting, system upgrades, cybersecurity, and cloud-based records management, ensuring transparency, ADA compliance, and operational continuity.
 - ▶ **Permit Expeditor:**
Assists CRA-funded projects in navigating local permitting processes, expediting approvals to reduce delays and support on-time completion of façade, rehabilitation, or infrastructure improvements.
 - ▶ **Commercial Rehabilitation Inspector:**
Conducts inspections and progress assessments for CRA-funded commercial improvements to confirm code compliance, validate construction milestones, and authorize reimbursement of grant funds.
- **Workforce Training (\$500,000)**
Supports workforce development programs designed to prepare local residents for employment opportunities in construction, trades, and other growth sectors.
 - **Innovative Community Policing (\$100,000)**
Funds community-oriented policing initiatives in partnership with law enforcement, including surveillance support and public safety activations.
 - **Code Enforcement (\$50,000)**
Enhances enforcement capacity to address property maintenance, zoning compliance, and slum/blight conditions.
 - **Residential Rehabilitation Grant Program (\$1,784,996)**
Provides grants to homeowners for essential property repairs, health and safety upgrades, and exterior improvements that stabilize neighborhoods.
 - **Commercial Incentive Program (\$2,100,000)**
Offers matching grants to businesses for façade improvements, building rehabilitation, signage upgrades, and commercial revitalization.
 - **Carryover Budgeted Commercial Projects (\$323,250)**
Carryover funds for previously approved commercial incentive projects still in progress.

- **Innovation Center (\$350,000)**
Funds the development of a hub to support small business incubation, entrepreneurship, and technology access in the district.
- **18th Avenue Improvements (\$1,000,000)**
Supports infrastructure and beautification upgrades along 18th Avenue to strengthen its role as a key corridor within the CRA boundary.
- **Streetscape Improvements - Landscaping & Wayfinding (\$1,000,000)**
Funds public realm improvements, including tree planting, median enhancements, branded signage, gateway features, and wayfinding elements to establish a strong corridor identity. These projects will serve as highly visible improvements that create a sense of place and reinforce the CRA's branding strategy along NW 79th Street.
- **Clean Team - Maintenance Services (\$306,750)**
Contracts with a third-party provider for daily litter removal, pressure cleaning, and general upkeep to maintain a clean and attractive district.
- **Community Shuttle Services (\$300,000)**
Provides operating support for a shuttle program designed to improve local mobility and connect residents and workers to commercial nodes.
- **Land Acquisition & Development Incentives (\$9,000,000)**
Reserves funds for acquiring strategic parcels and offering financial incentives to attract catalytic private development aligned with the CRA Plan.

Total Operating Expenditures: \$17,929,215

REVENUES	FY 2025-26 Proposed Budget
UMSA Tax Increment Revenue (TIR)	1,416,270
County-wide Tax Increment Revenue (TIR)	3,393,408
Carryover from Prior Year	13,292,182
Interest Earnings	400,000
Revenue Total	18,501,860
EXPENDITURES	
A - Administrative Expenditures:	
Rent and Utilities	75,000
Furniture Fixture & Equipment (FF&E)	45,500
Contractual Services , Web-based Grants program	7,000
Contractual Services, Executive Director	150,000
Procurement/Sourcing Support	30,000
Audits	20,000
Office Supplies	7,500
Clerk & Meeting Costs	3,000
Advertising, Mail Services & Notices	5,000
Travel	
Operating Supply	7,500
Website Development & Maintenance	25,000
Other Administrative Expenses (Direct County support)	125,000
County Administrative Fee/Charge at 1.5%	72,145
A - Subtotal Administrative Expenses & County Charge	572,645
B - Operating Expenditures:	
Employee Salary & Fringes	250,000
Conferences & Training	18,000
Memberships & State Fees	7,677
Legal Services	150,000
Printing & Publishing	22,000
Business Services & Outreach	50,000
Professional Services	616,542
Workforce Training	500,000
Innovative Community Policing	100,000
Code Enforcement	50,000
Residential Rehabilitation Grant Program	1,784,996
Commercial Incentive Program	2,100,000
Carryover Commercial Budgeted Projects	323,250
Innovation Center	350,000
18th Avenue Improvements	1,000,000
Streetscape Improvements (Landscaping + Wayfinding)	1,000,000
Clean Team	306,750
Community Shuttle Services (Transportation)	300,000
Land Acquisition & Development Incentives	9,000,000
B - Subtotal Operating Expenses	17,929,215
Expenditure Total (B+C)	18,501,860

NW 79TH STREET COMMUNITY REDEVELOPMENT AGENCY

REVENUES	FY 2024-25 Adopted Budget	FY 2024-25 Projections	" FY 2025-26
UMSA Tax Increment Revenue (TIR)	1,167,790	1,167,790	1,416,270
County-wide Tax Increment Revenue (TIR)	2,797,159	2,797,159	3,393,408
Carryover from Prior Year	9,661,726	9,708,337	13,292,182
Interest Earnings	315,174	408,399	400,000
Revenue Total	13,941,849	14,081,685	18,501,860
EXPENDITURES			
Administrative Expenditures:			
Rent and Utilities	55,000	-	75,000
Furniture Fixture & Equipment (FF&E)			45,500
Contractual Services , Web-based Grants program	3,000		7,000
Contractual Services, Executive Director	150,000	62,500	150,000
Procurement/Sourcing Support	30,000	-	30,000
Audits	25,000	16,500	20,000
Office Supplies	4,000		7,500
Printing & Publishing	5,000		
Clerk & Meeting Costs	3,000		3,000
Advertising, Mail Services & Notices	5,000		5,000
Travel	10,000	5,635	
Operating Supply			7,500
Website Development & Maintenance			25,000
Other Administrative Expenses (Direct County support)	212,549	212,549	125,000
(A) Subtotal Administrative Expenses	502,549	297,184	500,500
County Administrative Fee/Charge at 1.5%	59,474	59,474	72,145
(B) Subtotal Administrative Expenses & County Charge	562,023	356,658	572,645
Operating Expenditures:			
Employe Salary & Fringes			250,000
Conferences & Training	15,000		18,000
Memberships & State Fees	4,000	2,845	7,677
Legal Services	50,000	50,000	150,000
Printing & Publishing	25,000		22,000
Business Services & Outreach	50,000		50,000
Professional Services			616,542
Contractual Services, Grants Administrator	175,000	190,000	
Contractual Services, Econ Dev/Market Analyst	190,000	190,000	
Contractual Services, Marketing & Promotion	-		
Contractual Services, FON/Expansion Program Asst.	100,000		
Workforce Training	150,000		500,000
Innovative Community Policing	100,000		100,000
Code Enforcement			50,000
Residential Rehabilitation Grant Program	500,000		1,784,996
Commercial Incentive Program			2,100,000
Carryover Commercial Budgeted Projects			323,250
Small Business Technology & Innovation Grant Program	250,000		
Revitalization & Rehabilitation Grant Program	500,000		
Business Attraction & Relocation Grant Program	1,000,000		
Innovation Center	250,000		350,000
18th Avenue Improvements	1,000,000		1,000,000
Streetscape Improvements (Landscaping + Wayfinding)	9,020,826		1,000,000
Clean Team			306,750
Community Shuttle Services (Transportation)			300,000
Land Acquisition & Development Incentives			9,000,000
(C) Subtotal Operating Expenses	13,379,826	432,845	17,929,215
(D) Reserve	-	-	-
Expenditure Total (B+C+D)	13,941,849	789,503	18,501,860
Cash Position (Rev-Exp)	(0)	13,292,182	0

**N.W. 79th Street Corridor
Community Redevelopment Agency
FY 2025-26**

Beginning October 1, 2025

REVENUES	FY 2024-25 Adopted Budget	FY 2024-25 Projections	FY 2025-26 Proposed
UMSA Tax Increment Revenue (TIR)	1,167,790	1,167,790	1,416,270
County-wide Tax Increment Revenue (TIR)	2,797,159	2,797,159	3,393,408
Carryover from Prior Year	9,661,726	9,708,337	13,292,182
Interest Earnings	315,174	408,399	400,000
Revenue Total	13,941,849	14,081,685	18,501,860
EXPENDITURES			
Administrative Expenditures:			
Rent and Utilities	55,000	-	75,000
Furniture Fixture & Equipment (FF&E)			45,500
Contractual Services , Web-based Grants program	3,000		7,000
Contractual Services, Executive Director	150,000	62,500	150,000
Procurement/Sourcing Support	30,000	-	30,000
Audits	25,000	16,500	20,000
Office Supplies	4,000		7,500
Printing & Publishing	5,000		
Clerk & Meeting Costs	3,000		3,000
Advertising, Mail Services & Notices	5,000		5,000
Travel	10,000	5,635	
Operating Supply			7,500
Website Development & Maintenance			25,000
Other Administrative Expenses (Direct County support)	212,549	212,549	125,000
(A) Subtotal Administrative Expenses	502,549	297,184	500,500
County Administrative Fee/Charge at 1.5%	59,474	59,474	72,145
(B) Subtotal Administrative Expenses & County Charge	562,023	356,658	572,645
Operating Expenditures:			
Employee Salary & Fringes			250,000
Conferences & Training	15,000		18,000
Memberships & State Fees	4,000	2,845	7,677
Legal Services	50,000	50,000	150,000
Printing & Publishing	25,000		22,000
Business Services & Outreach	50,000		50,000
Professional Services			616,542
Contractual Services, Grants Administrator	175,000	190,000	
Contractual Services, Econ Dev/Market Analyst	190,000	190,000	
Contractual Services, Marketing & Promotion	-		
Contractual Services, FON/Expansion Program Asst.	100,000		
Workforce Training	150,000		500,000
Innovative Community Policing	100,000		100,000
Code Enforcement			50,000
Residential Rehabilitation Grant Program	500,000		1,784,996
Commercial Incentive Program			2,100,000
Carryover Commercial Budgeted Projects			323,250
Small Business Technology & Innovation Grant Program	250,000		
Revitalization & Rehabilitation Grant Program	500,000		
Business Attraction & Relocation Grant Program	1,000,000		
Innovation Center	250,000		350,000
18th Avenue Improvements	1,000,000		1,000,000
Streetscape Improvements (Landscaping + Wayfinding)	9,020,826		1,000,000
Clean Team			306,750
Community Shuttle Services (Transportation)			300,000
Land Acquisition & Development Incentives			9,000,000
(C) Subtotal Operating Expenses	13,379,826	432,845	17,929,215
(D) Reserve	-	-	
Expenditure Total (B+C+D)	13,941,849	789,503	18,501,860
Cash Position (Rev-Exp)	(0)	13,292,182	0