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CLERK OF THE BOARD
OF COUNTY COMMISSIONERS
MIAMI-DADE COUNTY, FLORIDA

MEMORANDUM

Agenda Item No.8(G)(1)

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

DATE: March 5, 2013

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

SUBJECT: Resolution approving the budget for Fiscal Year 2012-13 for the South Miami Community Redevelopment Agency
Resolution No. R-162-13

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

R. A. Cuevas, Jr.
County Attorney

RAC/smm

/

Memorandum

MIAMI-DADE COUNTY

Date: March 5, 2013

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

From: Carlos A. Gimenez
Mayor

Subject: FY 2012-13 Budget for the South Miami Community Redevelopment Agency

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Recommendation
It is recommended that the Board of County Commissioners (Board) adopt the attached resolution approving the South Miami Community Redevelopment Agency's (Agency's) FY 2012-13 budget for the South Miami Community Redevelopment Area (Area). The Agency's budget includes revenues and expenditures in the amount of $1,953,993.

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.

Scope of Agenda Item
The Area is entirely within Commission District 7.

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 of the Florida State Statutes. The Countywide TIF payment into the Agency's Trust Fund for FY 2012-13 is $519,241 and the City of South Miami's (City's) TIF payment into the Trust Fund is $545,666.

The County will continue to make payments to the Agency, based on each year's growth of ad valorem revenues over the base year through 2020 when the Agency will sunset.

Track Record / Monitor
This resolution does not provide for contracting with any specific entity. The resolution approves the Agency's FY 2012-13 Budget of $1,953,993.

Background
On June 16, 1998, the Board approved the establishment of the Agency when it approved its Community Redevelopment Plan (Plan) pursuant to Resolution R-99-100 and the funding of the Plan when it enacted Ordinance No. 98-80 (Trust Fund). An Interlocal Agreement between Miami-Dade County and the Agency was approved by the Board on September 9, 1999, and later amended through Resolution R-327-04. The Interlocal Agreement requires the Agency to submit an annual budget prior to expending any TIF funds for the implementation of the Plan.

It is recommended that the Board approve the Agency's FY 2012-13 budget of $1,953,993, which was approved by the Agency on October 8th and the City on October 16, 2012. The budget includes revenue sources of County TIF ($519,241), City TIF ($545,666), carryover from prior years ($816,086), rent revenues ($60,000) and $13,000 in interest earnings.

Administrative expenditures total $211,223 and represent 20 percent of the total TIF, excluding the 1.5 percent County Administrative Charge ($7,789), satisfying the 20 percent cap in administrative expenditures required by the Interlocal Agreement.

Operating Expenditures total $1,727,481 and include:

- $375,640 to be transferred to the City for community policing and sub-station operations ($217,913), community code compliance ($85,427), grant writing services ($39,127), supplemental administrative services needed to facilitate land-use and zoning processing for Agency initiated projects, agenda and records keeping, and human resource related services required for the direct screening and processing of 2nd Chance Program participants ($33,173);
- $329,262 for redevelopment grants such as affordable housing mortgage assistance ($150,000), Agency plan directed scholarship programs ($68,262), rehabilitation of existing housing stock ($45,000), senior center elderly care services ($40,000), economic development and business enhancements ($26,000);
- $297,764 for debt service payments on a $2.73 million long-term project bond ($141,223 in principal and $151,541 in interest);
- $265,000 for infrastructure improvements such as final construction drawings for the Murray Park Community Pool ($100,000), Sunset Drive Median Construction ($60,000), parking lot construction design and feasibility ($40,000), post-construction pool maintenance contribution ($25,000) and facility upgrades at Marshall Williamson Park ($15,000), streetscape improvements including traffic calming and street tree installation ($15,000), and infrastructure maintenance and repairs ($10,000);
- $118,605 for contractual services associated with the 2nd Chance Economic Development & Job Training Program and economic development related training services ($83,605), L.E.E.D. certified affordable home construction ($20,000), and required land acquisition related studies, surveys and appraisals ($15,000);
- $83,516 for marketing and traffic control personnel costs associated with various crime prevention and community awareness events aimed at increasing local business volume;
- $71,038 for operating expenditures such as utilities, taxes, and insurance for CRA owned properties ($44,000), audit and studies ($6,000), Board Member discretionary funding to provide $1,000 supplemental assistance with redevelopment community service related projects ($7,000), office supplies and equipment ($3,788), printing, publications, and memberships ($3,750), telephone and communication lines ($2,500), travel and conference ($1,750), advertising and legal notices ($1,500), and employee training ($750);
- $63,390 for employee salary and fringe benefits relating to non-administrative duties of two staff members for property management and community outreach duties;
- $50,000 for legal services rendered by the Agency's General Counsel;
- $38,266 for required building improvements and repairs, such as plumbing and electrical, to Agency owned buildings and facilities; and
- $35,000 for land acquisition expenditures associated with the purchase of blighted lots and conveyance for affordable housing development;

The Agency budget includes a $7,500 contingency reserve.

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

Attachments

Edward Marquez
Deputy Mayor

mayor00713

MEMORANDUM

(Revised)

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

DATE: March 5, 2013

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

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

Please note any items checked.

_____ **"3-Day Rule" for committees applicable if raised**

_____ **6 weeks required between first reading and public hearing**

_____ **4 weeks notification to municipal officials required prior to public hearing**

_____ **Decreases revenues or increases expenditures without balancing budget**

_____ **Budget required**

_____ **Statement of fiscal impact required**

_____ **Ordinance creating a new board requires detailed County Mayor's report for public hearing**

_____ **No committee review**

_____ **Applicable legislation requires more than a majority vote (i.e., 2/3's ____, 3/5's ____, unanimous _____) to approve**

_____ **Current information regarding funding source, index code and available balance, and available capacity (if debt is contemplated) required**

Approved _____ Mayor
Veto _____
Override _____

Agenda Item No. 8(G)(1)
3-5-13

RESOLUTION NO. R-162-13

RESOLUTION APPROVING THE BUDGET FOR FISCAL YEAR 2012-13 FOR THE SOUTH MIAMI COMMUNITY REDEVELOPMENT AGENCY

WHEREAS, the Interlocal Cooperation Agreement between Miami-Dade County, Florida (the "County") and the South Miami Community Redevelopment Agency (the "Agency") requires that the Agency transmit its adopted annual budget to the Board of County Commissioners of Miami-Dade County, Florida (the "Board") for approval; and

WHEREAS, this Board desires to approve the Agency's adopted annual budget for Fiscal Year 2012-13 for the South Miami Community Redevelopment Area in the form attached hereto as Exhibit A and incorporated herein by reference; and

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

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

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

Section 2. This Board approves the Agency's annual adopted budget for Fiscal Year 2012-13 related to the South Miami Community Redevelopment Area in the form attached hereto as Exhibit A.

The foregoing resolution was offered by Commissioner **Xavier L. Suarez**, who moved its adoption. The motion was seconded by Commissioner **Dennis C. Moss** and upon being put to a vote, the vote was as follows:

Rebeca Sosa, Chairwoman	**aye**		
Lynda Bell, Vice Chair	**aye**		
Bruno A. Barreiro	**absent**	Esteban L. Bovo, Jr.	**aye**
Jose "Pepe" Diaz	**absent**	Audrey M. Edmonson	**aye**
Sally A. Heyman	**absent**	Barbara J. Jordan	**aye**
Jean Monestime	**aye**	Dennis C. Moss	**aye**
Sen. Javier D. Souto	**aye**	Xavier L. Suarez	**aye**
Juan C. Zapata	**aye**		

The Chairperson thereupon declared the resolution duly passed and adopted this 5th day of March, 2013. This resolution shall become effective ten (10) days after the date of its adoption unless vetoed by the Mayor, and if vetoed, shall become effective only upon an override by this Board.

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

HARVEY RUVIN, CLERK

By: **Christopher Agrippa**
Deputy Clerk

Approved by County Attorney as
to form and legal sufficiency. JRA

Juliette R. Antoine

SMCRA

"Making our Neighborhood a Great Place to Live, Work and Play"

CITY OF SOUTH MIAMI

COMMUNITY

REDEVELOPMENT AGENCY

FY 2012-2013

BUDGET

MIAMI-DADE COUNTY FORMATTED

October 16, 2012

SMCRA FY 2012-2013 PROPOSED BUDGET

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South Miami City Commission Approved Budget Resolution.....Appendix D

SMCRA FY 2012-2013 BUDGET MESSAGE

Members of the TIF, IMFR and Miami-Dade County Commission:

Since the inception of the South Miami Community Redevelopment Agency, the South Miami Community Redevelopment District has increased in taxable value over time from an area value of $68,437,390 in 1999 to a current taxable value of $313,614,605. This increase over time can be directly attributed to the on-going political will demonstrated by the SMCRA Board and County Commission and as a result of the continued reinvestment into this formerly deteriorating community.

During the prior fiscal year, the following major redevelopment initiatives were initiated and or completed: **1**). South Miami City Commission approval of a required mixed-use land-use category for long awaited Madison Square redevelopment project. A final site zoning amendment is now pending review by the City's Planning & Zoning Board and scheduled for approval by the City Commission during the early part of the fiscal year. Following these required approvals, the entire redevelopment site shall be advertised as part of a request for proposal for development; **2**). Full Expansion of the SMCRA constructed Start-Up Business & Community Service Facility located at 5825 SW 68th Street. This thriving facility now contains five (5) successful and expanding start-up businesses and five (5) noteworthy community service providers including the recent addition of the South Miami Career Center by the South Florida Workforce; **3**). Construction completion of Phase II of the SW 66th Street Infrastructure and Streetscape Improvement Project. As a result of CBDG leveraged project, both Phase I and Phase II of this vital gateway improvement project have now been completed; **4**). Construction commencement of the Commerce Lane and Progress Road Infrastructure & Streetscape Improvement Projects. Following completion of these plan supported initiatives, substantial drainage and roadway enhancements will be the result of this infrastructure reinvestment project within this vital Business District; **5**). Construction commencement of six-home "Silver" L.E.E.D. certified affordable housing development project implemented in conjunction with the Miami-Dade Affordable Housing Foundation. Based on the approved property conveyance agreement, sale of the completed homes will be provided to the "low" and "moderate" income groups; **6**). Based on a renewed housing rehabilitation emphasis, the major rehabilitation of seven (7) severely deteriorating homes was additionally completed during the fiscal year; **7**). Based on current negative economic conditions, the Agency continued to support the 2nd Chance Economic Development Job Training Program during the prior fiscal year resulting in the direct employment and training of up-to twelve (12) aspiring SMCRA area residents. In concert with the South Florida Workforce, supplemental career training has also now been included as part of this vital economic development initiative; **8**). Following required pump station upgrades by the City of South Miami and following a lengthy Water & Sewer Department approval process, construction is scheduled to commence on a SMCRA Board authorized activities and restroom building at Marshall Williamson Park.

Illustrations depicting prior-year accomplishments have been included in the enclosed budget package.

During the upcoming year, the Agency intends to capitalize on prior year accomplishments by continuing to support required approval and construction of the Madison Square Mixed-Use Affordable Housing redevelopment project. In addition to facilitating this major mixed-use, affordable housing development project, the Agency plans to continue to build upon prior streetscape and infrastructure projects initiated in the Commerce and Progress Business District and also in the vital downtown section of the SMCRA Area. Funding has therefore been allocated in the FY 2012-2013 Budget to complete a design and feasibility analysis for construction of an income generating parking lot in the Commerce & Progress Road District. In addition to this important economic development and infrastructure project, funding has been allocated in the upcoming fiscal year budget to complete construction of a landscaped roadway median along Sunset Drive in the heart of the Downtown Business District.

Continued support will also be provided for existing economic development, affordable housing, residential rehabilitation and other complimentary redevelopment initiatives. Following required approvals by the SMCRA Board and South Miami City Commission, attached for your consideration is the FY 2012-2013 annual budget including FY 2012-2013 projected revenues and expenditures, detailed expenditure breakdown and prior year accomplishments report.

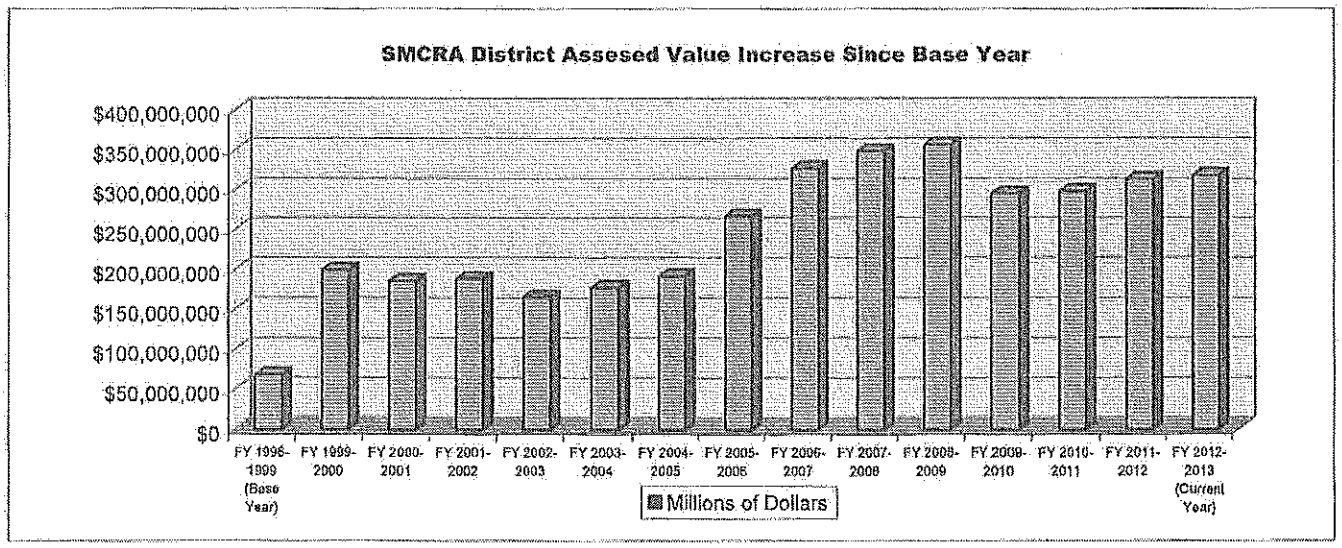
Respectfully Submitted,

Stephen David, SMCRA Director

ASSESSED TAXABLE VALUE TREND (SMCRA DISTRICT)

Since the inception of the SMCRA, the South Miami Community Redevelopment Area has steadily increased in taxable value over time. Shown below are the annual increases in value over time. Annual redevelopment revenues are derived directly from these increase in taxable value calculated since the base year of the Agency.

Tax Assessment Year	Assessed Value (SMCRA District)
FY 1998-1999 (Base Year)	$69,238,058
FY 1999-2000	$199,511,654
FY 2000-2001	$185,760,974
FY 2001-2002	$188,553,289
FY 2002-2003	$165,758,926
FY 2003-2004	$177,715,214
FY 2004-2005	$192,038,090
FY 2005-2006	$267,010,957
FY 2006-2007	$326,919,396
FY 2007-2008	$348,731,940
FY 2008-2009	$356,792,286
FY 2009-2010	$295,297,036
FY 2010-2011	$298,423,352
FY 2011-2012	$313,614,605
FY 2012-2013 (Current Year)	$318,519,163

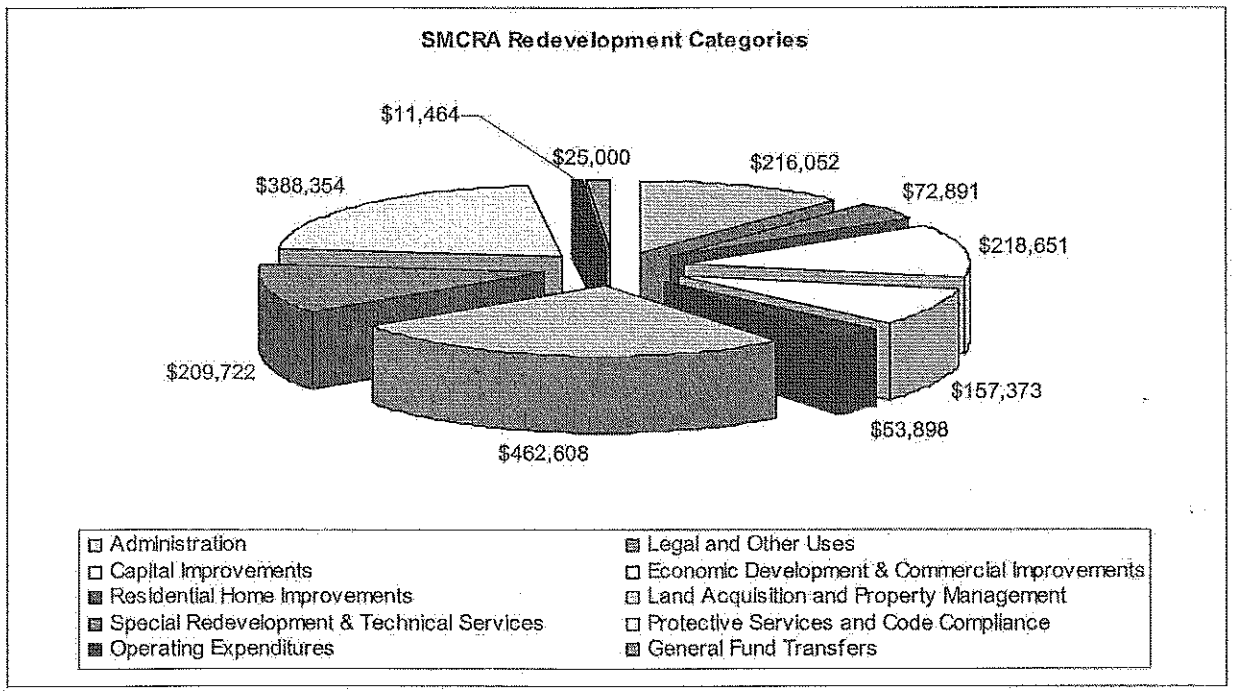


PRIOR YEAR ACTUAL EXPENDITURES BY SMCRA BUDGET CATEGORY

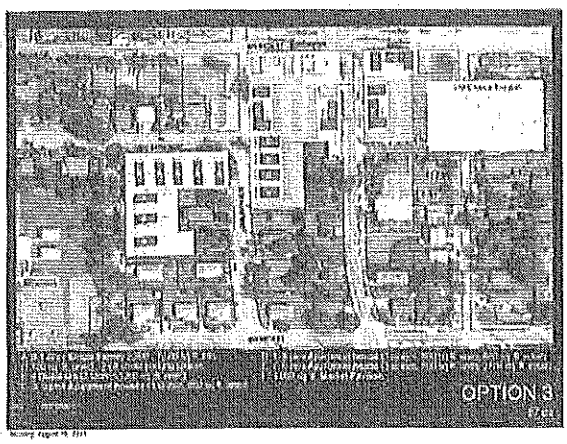
The SMCRA received a total amount of $1,081,767 in tax increment revenues (TIF) for the 2011-2012 Fiscal Year. During the year, the Agency expended a total of $1,817,175 on redevelopment projects and initiatives. Total expenditures equate to approximately 175% of total TIF revenues received resulting in a significant decrease in prior-year carry-over revenues.

Attached below is an illustration of expenditures by redevelopment category. A detailed listing of actual line item expenditures is included in **Appendix C.**

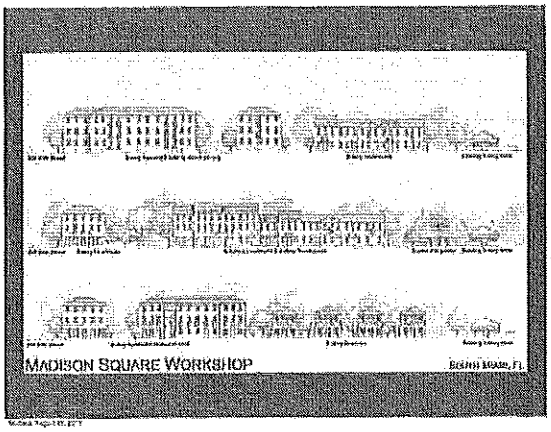
Redevelopment Category	Actual FY 2011-2012 Expenditures
Administration	$216,052
Legal and Other Uses	$72,891
Capital Improvements	$218,651
Economic Development/Commercial Improvements	$157,373
Residential Home Improvements	$53,898
Land Acquisition and Property Management	$462,608
Special Redevelopment & Technical Services	$209,722
Protective Services and Code Compliance	$388,354
Operating Expenditures	$11,464
General Fund Transfers	$25,000
Total FY 2011-2012 Expenditures	**$1,817,175**



PRIOR YEAR REDEVELOPMENT ACCOMPLISHMENTS



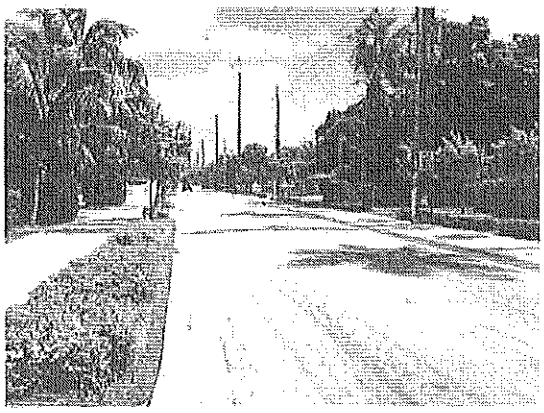
Board Authorized Project Plans



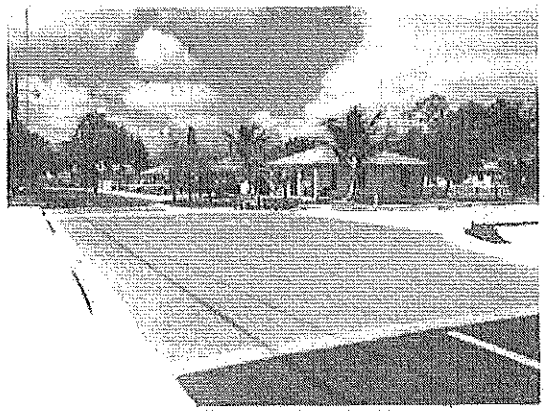
Board Authorized Project Renderings

City Commission Approval of Madison Square Land-Use Designation

During FY 2012-2013, and following completion of SMCRA Board authorized development drawings, the SMCRA Board and City Commission supported a long awaited mixed-use development land-use change for the Madison Square Redevelopment Site. A required zoning change for the site must now be approved during FY 2012-2013 to facilitate project development.



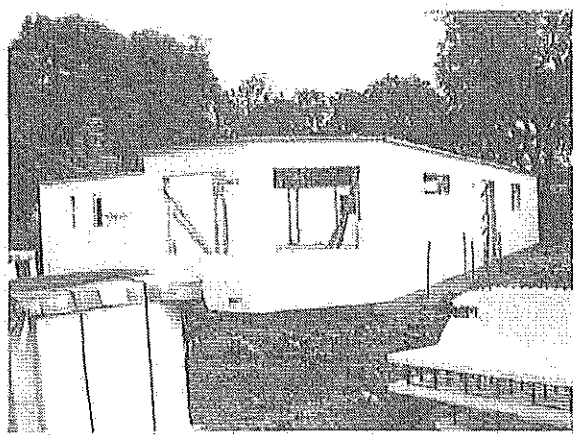
Phase I Improvements



Phase II Improvements

SW 66th Street Phase I and II Streetscape & Infrastructure Improvements

During the prior fiscal year, the SMCRA Board authorized the completion of a major streetscape and infrastructure improvement initiative along SW 66th Street just west of SW 59th Place. Both Phase I and Phase II of this vital infrastructure improvement project have now been completed.

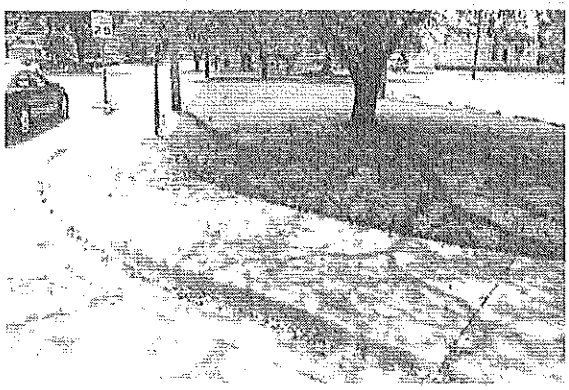


Construction Commencement

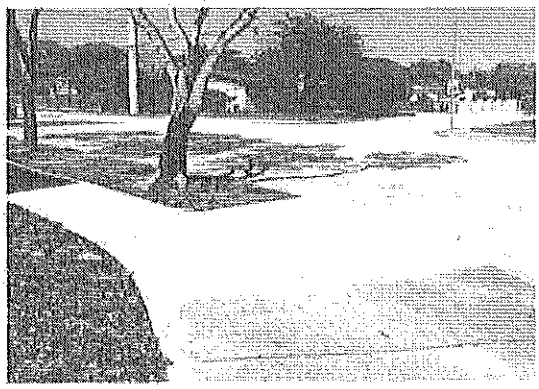
L.E.E.D. Certified Home Depiction

L.E.E.D. Certified Affordable Home Construction

During the prior fiscal year, the SMCRA Board authorized the conveyance of six SMCRA owned "blighted" lots for the construction of six (6) "Silver" L.E.E.D. certified affordable homes. Following a lengthy variance and architectural approval process, construction recently commenced on these SMCRA Board approved L.E.E.D. certified affordable homes.



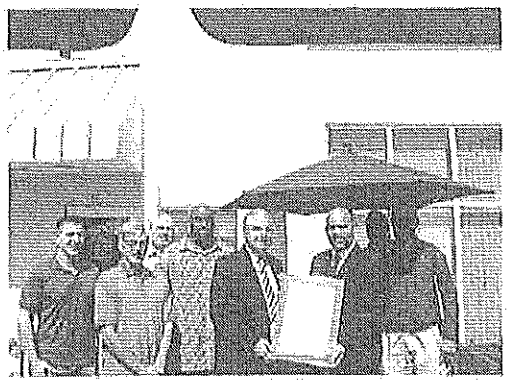
Completed Street Repairs



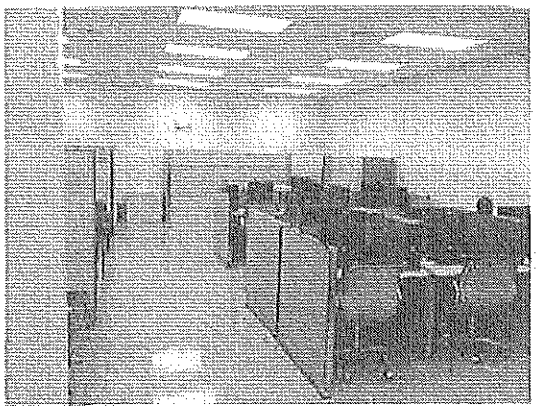
Completed Street Repairs

Street Infrastructure Improvements – Residential Feeder Streets

During the prior fiscal year, the SMCRA Board authorized much needed street infrastructure repairs along residential feeder streets in the SMCRA District. All Board authorized repairs have now been completed resulting in improved quality of life conditions for area residents.



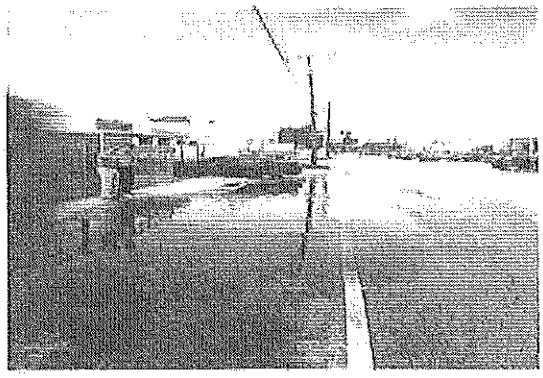
Grand Opening Ceremony



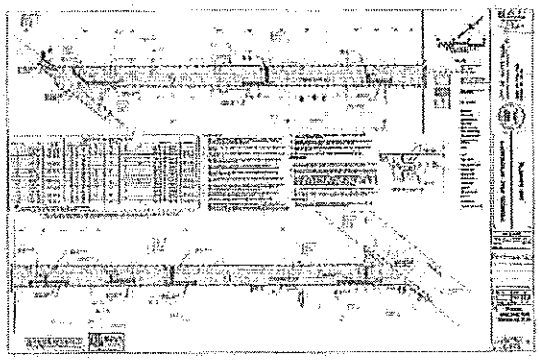
Career Center Facility

South Miami Career Center Opening

During the prior fiscal year, the SMCRA Board entered into a formal partnership with the South Florida Workforce to provide a much needed economic development and employment center within the SMCRA constructed Start-Up Business & Community Service Facility in the Redevelopment Area. During the year the SMCRA Board also supported the expansion of several other start-up business and community services within this vital facility.



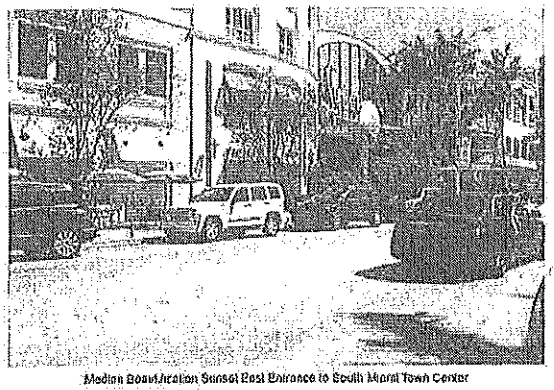
Pre-Construction Conditions



Street Infrastructure Drawings

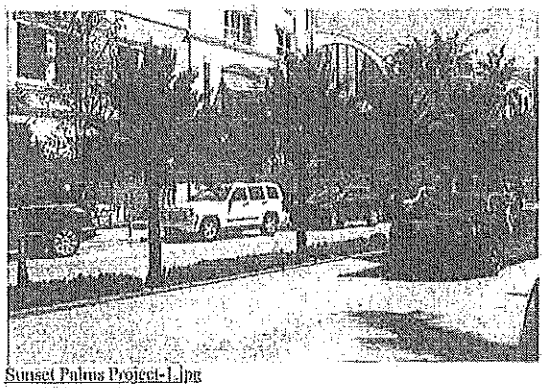
Commerce Lane & Progress Road Business District Improvements

During the prior fiscal year, the SMCRA Board authorized the Agency to enter into agreement with both engineering and construction contractual firms to complete much needed street infrastructure repairs within the Commerce and Progress Business District. Following a required formal bidding process, roadway construction commenced during the month of October 2012.



Median Beautification Sunset East Entrance to South Miami Town Center

Pre-Construction Conditions

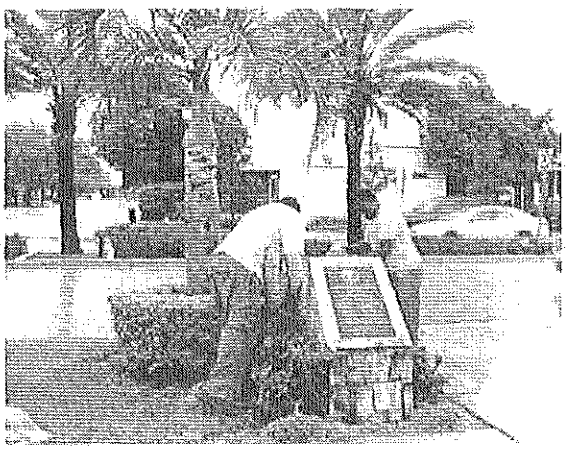


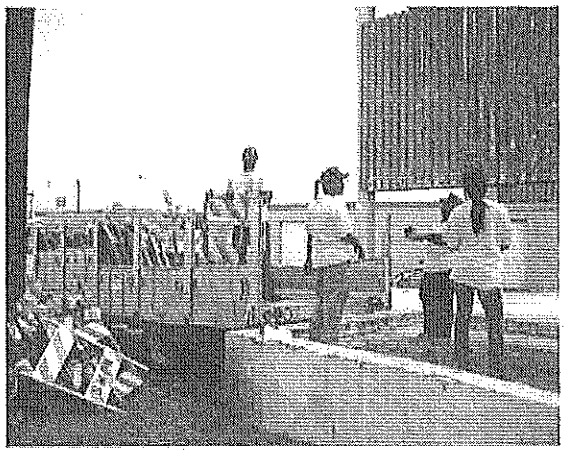
Sunset Palms Project-1.jpg

Proposed Infrastructure Improvements

Downtown Sunset Infrastructure & Median Improvement Project

During the prior fiscal year, the SMCRA Board authorized the Agency to enter into agreement with a contractual firm to complete to street infrastructure repairs including construction of a landscaped median in the Downtown section of the SMCRA in an effort to enhance economic development and pedestrianism in this important business area. Construction is expected to commence during the month of November 2012.





Economic Development Employment and Job Training Program

Given current economic conditions, the importance of providing economic development and employment opportunities for aspiring residents is more pronounced than ever. In an effort to address these serious concerns, the SMCRA Board has established the 2nd Chance Employment & Job Training Program where residents gain employment training through direct hand-on experience and specialized training seminars. The entire District also gains as a result of much needed environmental clean-up projects being completed in the area.

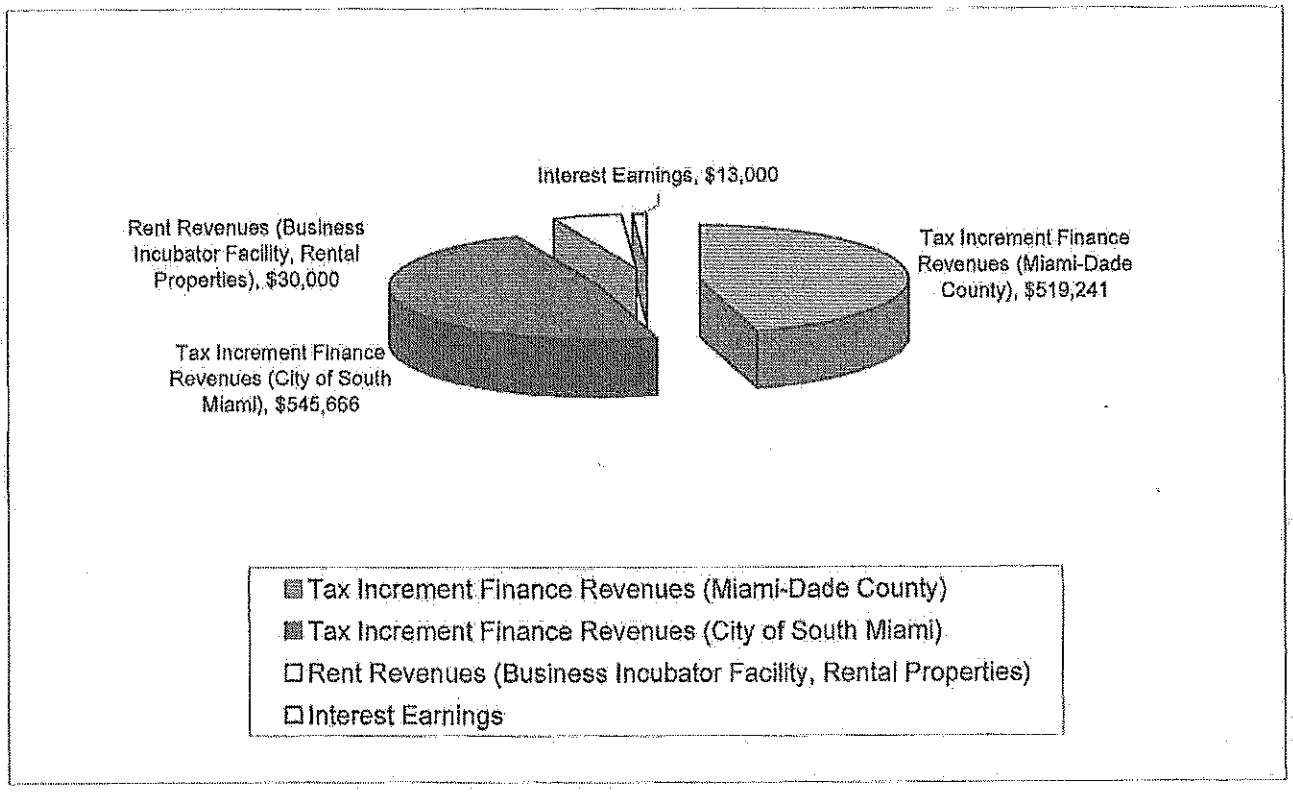
In addition to the above listed redevelopment accomplishments, the SMCRA Board during the prior year authorized the following specific redevelopment improvements: the repair and installation of much needed park **Lighting at the City of South Miami's Murray Park**; the **Construction rehabilitation of seven (7) residential single-family and multi-family homes** in the SMCRA Area; the award of over **100 individual scholarship awards** to assist aspiring SMCRA Area youth in gaining entrance into college universities and other educational oriented programs including the South Miami Summer and After School programs.

The Agency also continues to provide grant award assistance to **Support Elderly Care** for at-risk senior citizens in the District and support community policing and code enforcement efforts in the SMCRA Area. Each of the seven appointed SMCRA Board Members have during the prior year also provided direct support to several beneficial community programs and organizations through the use of **SMCRA Board Member discretionary funds**.

Finally, following recent sewer capacity upgrades completed by the City of South Miami, a much awaited SMCRA Board authorized construction of a **Park Meeting and Restroom Facility at Marshall Williamson Park** is also expected to commence during the month of October 2012.

PROJECTED FY 2012-2013 REVENUES

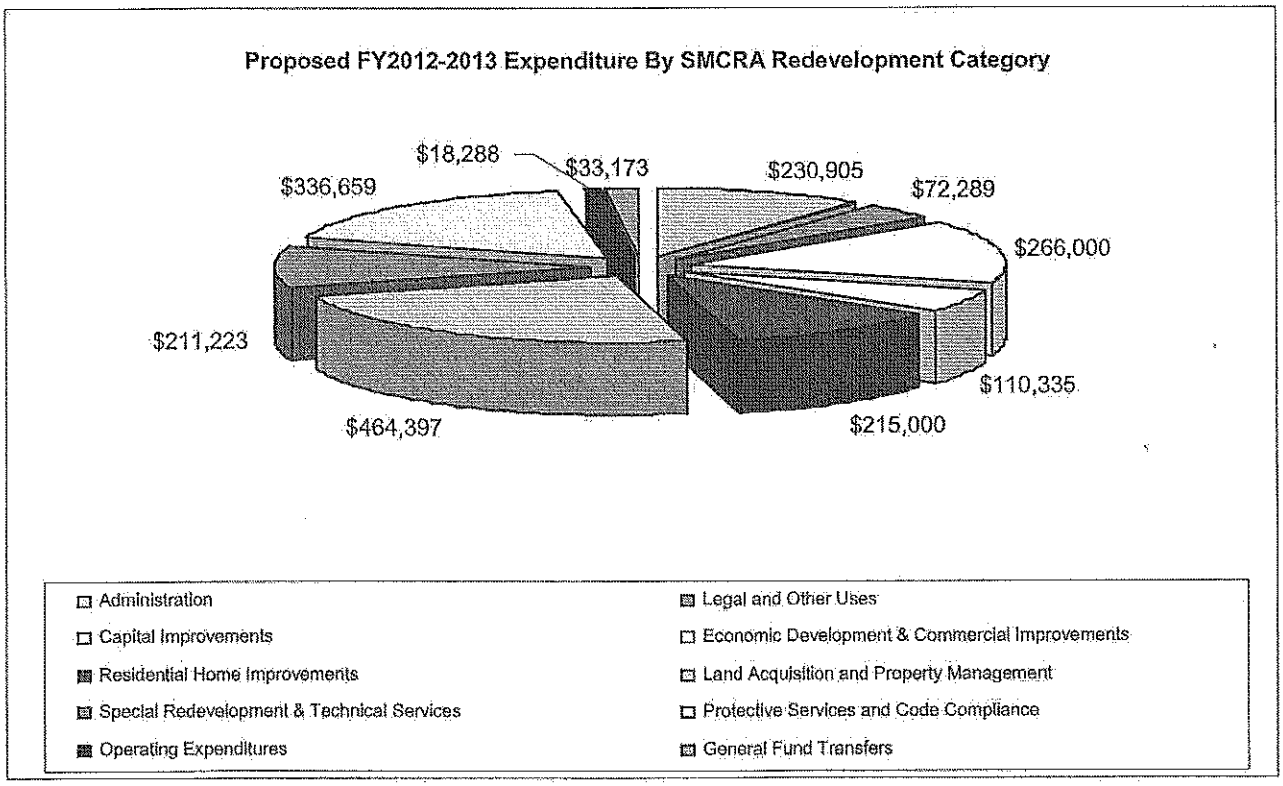
Projected Revenue Source	Revenue Amount
FY 2012-2013 Tax Increment Finance Revenues *(Miami-Dade County)*	$519,241
FY 2012-2013 Tax Increment Finance Revenues *(City of South Miami)*	$545,666
FY 2012-2013 Total Tax Increment Finance Revenues	$1,064,907
FY 2012-2013 Rent Revenues *(Business Incubator Facility, Rental Properties)*	$60,000
FY 2012-2013 Interest Earnings	$13,000
Prior Year Fund Balance	816,086
Total Projected 2012-2013 Revenues	**$1,953,993**



PROPOSED FY 2012-2013 EXPENDITURES BY SMCRA BUDGET CATEGORY

Based on total anticipated revenues for 2012-2013 and in accordance with specific goals and objectives contained in the SMCRA redevelopment plan, the following redevelopment categories have been established. Corresponding funding amounts have been derived based on a consensus of the SMCRA Board and in accordance with current needs within the SMCRA Community. Actual expenditures by line item are contained in the proceeding proposed budget and expenditure narrative sections.

Redevelopment Category	Proposed 2012-2013
Administration	$211,223
Legal and Other Uses	$72,289
Capital Improvements	$266,000
Economic Development & Commercial Improvements	$110,355
Residential Home Improvements	$215,000
Land Acquisition and Property Management	$460,101
Special Redevelopment & Technical Services	$230,905
Protective Services and Code Compliance	$336,659
Operating Expenditures	$18,288
General Fund Transfers	$33,173



South Miami Community Redevelopment Agency

FY 2012-2013 Budget - Miami-Dade County Format

Revenues	2010-2011 Budget Adopted	2010-2011 Budget Actual	2011-2012 Budget Adopted	2011-2012 Budget Estimate	2012-2013 Budget Proposed	
City Tax Increment Revenue	$632,375	$632,375	$572,023	$572,023	$545,666	
County Tax Increment Revenue	$659,850	$659,850	$609,744	$609,744	$519,241	
Cash Carryover (Prior Year)	$2,350,328	$2,350,328	$1,664,675	$1,505,494	$816,086	
All Other Revenues (Rent Revenues)	$60,000	$60,000	$35,000	$33,000	$60,000	
Transfers	$0	$0	$0	$0	$0	
Grants	$0	$0	$0	$0	$0	
Interest Earnings	$10,000	$10,000	$10,500	$13,000	$13,000	
Revenue Total	**3,712,553**	**3,712,553**	**2,791,942**	**2,633,261**	**1,953,993**	
Expenditures						
Administrative Expenditures:						
Employee Salary and Fringe (SMCRA Line Item 1-5)	$217,549	$217,549	$216,052	$216,052	$211,223	
Professional/Contractual Services	$0	$0	$0	$0	$0	
Other Administrative	$0	$0	$0	$0	$0	
Subtotal Admin Expenses, %	**217,549**	**217,549**	**216,052**	**$216,052**	**$211,223**	
County Administrative Charge at 1.5% (SMCRA Line Item 9)	$9,898	$9,898	$7,646	$7,646	$7,789	
(A) Subtot Adm Exp & County Charge	**227,447**	**227,447**	**223,698**	**223,698**	**219,012**	
Operating Expenditures:						
Employee Salary and Fringe (SMCRA Line Item 40-44 & 72-76)	$61,219	$60,659	$67,524	$67,524	$63,390	
Profesional/Contractual Services (Line Item 20,21,22,23,25,28,30,31,36)	$647,500	$144,360	$544,504	$221,634	$118,605	(2)
Legal Services/Court Costs (SMCRA Line Item 6)	$45,000	$31,003	$50,000	$50,000	$50,000	
Land/Building Acquisitions (SMCRA Line Item 37)	$395,000	$30,125	$42,866	$42,866	$35,000	(5)
Infrastructure Improvements (SMCRA Line Item 10-12,15,17-19)	$415,000	$60,117	$460,000	$201,208	$265,000	(1)
Building Construction Improvements (SMCRA Line Item 39)	$10,000	$7,589	$40,000	$36,601	$38,266	(6)
Redevelopment Grants Issued Out (Line Item 26,27,33,34,35,47,48,49,50)	$170,000	$43,300	$480,500	$143,249	$329,262	(4)
Debt Service Bond Payments (SMCRA Line Item 45,46)	$1,156,367	$1,070,299	$297,764	$297,764	$297,764	
Marketing, Special Events (SMCRA Line Item 51-56)	$20,000	$16,108	$25,000	$19,940	$83,516	
Transfers Out to Others (SMCRA Line Item 57-61, 62-71,86)	$366,520	$272,947	$475,586	$442,586	$375,640	(3)
Other Operating						
Advertising and Legal Notices (SMCRA Line Item 82,83)	$1,500	$1,196	$1,500	$180	$1,500	
Travel & Conference (SMCRA Line Item 79)	$2,000	$2,000	$2,000	$44	$1,750	
Employee Training (SMCRA Line Item 80)	$3,000	$2,974	$1,000	$0	$750	
Property Taxes, Insurance, Utilities (SMCRA Line Item 38)	$70,000	$51,024	$45,000	$41,208	$44,000	
Audits and Studies (SMCRA Line Item 77)	$6,000	$6,000	$7,250	$6,000	$6,000	
Printing, Publications & Memberships (SMCRA Line Item 13,24,29,85)	$2,000	$1,725	$3,750	$1,810	$3,750	
Office Supplies & Equipment (SMCRA Line Item 84)	$4,500	$4,500	$4,500	$3,118	$3,788	
Telephone & Communication Lines (SMCRA Line Item 81)	$2,500	$2,500	$2,500	$2,500	$2,500	
Other Oper. Expenses - Board Member Discretionary Funds (8)	$77,000	$7,000	7,000	7,000	$7,000	
(B) Subtotal Oper. Expenses	**3,456,106**	**1,815,426**	**2,558,244**	**1,685,232**	**1,727,481**	
(C) Reserve/Contingency (SMCRA Line Item 7)	$30,000	$5,005	$10,000	$8,245	$7,500	
Expenditure Total (A+B+C)	**3,712,553**	**2,047,878**	**2,791,942**	**1,817,175**	**1,953,993**	
Cash Position (Rev-Exp)		**$1,664,675**		**$816,086**		

Major Redevelopment Initiatives and Capital Projects:	FY 2010-2011	FY 2011-2012	FY 2012-2013	
Infrastructure & Streetsacpe Improvements - (Sunset Drive Street Median Construction) (SMCRA Line Item 11)	$15,000	$102,500	$60,000	(1)
Infrastructure & Streetscape Improvements - (Commerce Lane Public Parking Lot) (SMCRA Line Item 10)	$0	$102,500	$40,000	(1)
Infrastructure & Streetscape Improvements (Street Trees, Traffic Calming) (SMCRA Budget Line Item 15)	$75,000	$95,000	$15,000	(1)
Infrastructure Improvements and Repairs (12)	$10,000	$10,000	$10,000	(1)
Park Improvements - (Murray Park Community Construction Drawings) (SMCRA Budget Line Item 17)	$50,000	$20,000	$100,000	(1)
Park Improvements - (Murray Park Pool Maintenance) (SMCRA Budget Line Item 18)	$0	$0	$25,000	(1)
Park Improvements - (Marshall Williamson Park Facilities Improvements) (SMCRA Budget Line Item 19)	$55,000	$22,500	$15,000	(1)
Madison Square Project (Land-Use Amendment and Request for Proposal Expenditures) (SMCRAItem 20, 86)	$35,000	$35,000	$18,800	(2,3)
L.E.E.D. Certified Home (6) Construction and Mortgage Assistance Expenditures (SMCRA Line Item 30,33)	$0	$150,000	$160,000	(2,4)
Residential Rehabilatation Projects (SMCRA Budget Line Item 34,35)	$10,000	$70,000	$45,000	(4)
Commercial Business Façade Improvements (SMCRA Budget Line Item 27,28)	$20,000	$20,000	$18,500	(2,4)
Blighted Property Acquisition & Affordable Housing Construction Program (SMCRA Budget Line Item 37)	$350,000	$42,866	$35,000	(5)
Agency Owned Building Improvements (SMCRA Budget Line Item 39)	$0	$40,000	$38,266	(6)
Economic Development & Environmental Clean-Up Training Program (SMCRA Budget Line Item 21-23,25)	$120,000	$128,904	$66,105	(2)
Total Major Redevelopement Projects and Initiatives	**$740,000**	**$837,270**	**$646,671**	

ADMINISTRATIVE EXPENDITURES

Employee Salary & Fringe

- SMCRA Budget Line Item No. 1 thru 5 - (Full-Time Employee Salaries) - Account No. 513-12-10; 513-21-10; 513-22-10; 513-23-10; 513-24-10

  The Agency employees four (4) full-time employees including an SMCRA Owned Property Manager; a Community Outreach Coordinator, an Administrative Assistant and an Agency Director. A total funding amount of $211,223 has been allocated in the FY 2012-2013 Budget for salaries and benefits for administrative duties performed by these four employees.

Total Administrative Expenditures - $211,223

Miami-Dade County Administrative Fee Charge

- SMCRA Budget Line Item No. 9 - (County Administrative Fee Charge) - Account No. 554-99-15

  A total amount of $7,789 has been allocated in the FY 2012-2013 Budget for required Miami-Dade County administrative processing fees for Community Redevelopment Agencies.

OPERATING EXPENDITURES

Employee Salary & Fringe

- SMCRA Budget Line Item 40-44 and 72-76 - (Property Management, Public Assistance) - Account No. 554-12-10; 554-21-10; 554-22-10; 554-23-10; 554-24-10; 569-12-10; 569-21-10; 569-22-10; 569-23-10; 569-24-10;

  A total funding amount of $63,390 has been allocated in the FY 2012-2013 Budget for supplemental property management and community outreach duties assigned to two full-time SMCRA staff members.

Professional and Contractual Services

- SMCRA Budget Line Item 20-23, 25, 28, 30, 31, 36 - (Economic Development, Residential Improvements, Land Acquisition) - Account No. 551-31-20; 551-13-10; 551-21-10; 551-24-10; 551-99-32; 552-34-50; 564-31-20; 564-34-50; 583-31-20;

  A total amount of $118,605 has been allocated in the FY 2012-2013 Budget for professional and contractual services associated with the 2nd Chance Economic Development & Job Training Program and economic development related training services ($83,605); L.E.E.D. certified, affordable home construction ($20,000); and required land acquisition related studies, surveys and appraisals ($15,000).

OPERATING EXPENDITURES (cont.)

Legal Services and Court Costs

- SMCRA Budget Line Item 6 - (Legal Services) - Account No. 554-31-20

  A total amount of $50,000 has been allocated in the FY 2012-2013 Budget for General Counsel Legal Services.

Land & Building Acquisition

- SMCRA Budget Line Item 37 - (Land Acquisition) - Account No. 583-61-10

  A total amount of $35,000 has been allocated in the FY 2012-2013 Budget for land acquisition expenditures associated with the purchase of blighted lots in the SMCRA and subsequent conveyance for affordable housing development.

Infrastructure Improvements

- SMCRA Budget Line Item 10-12, 15 and 17-19 - (Capital Projects and Park Improvements) - Account No. 541-31-20; 541-34-50; 541-46-70; 541-64-50; 572-31-20; 572-34-50; and 572-64-50

  A total amount of $265,000 has been allocated in the FY 2012-2013 Budget for Sunset Drive Median construction ($60,000); Parking Lot Construction Design & Feasibility ($40,000); Infrastructure Maintenance and Repairs ($10,000); Streetscape improvements including traffic calming and street tree installation ($15,000) final construction drawings for the Murray Park Community Pool ($100,000); Post-construction pool maintenance contribution ($25,000) and facility upgrades at Marshall Williamson Park ($15,000).

Building Construction Improvements

- SMCRA Budget Line Item 39 - (Land Acquisition and Property Management) - Account No. 583-34-55

  A total amount of $38,266 has been allocated in the FY 2012-2013 Budget for costs associated with building construction improvements including required repairs such as plumbing, electrical, and required on-going annual maintenance of SMCRA owned properties.

Redevelopment Grants

- SMCRA Budget Line Item 26, 27, 33-35, 47-50 - (Economic Development, Residential Housing Improvements, Special Redevelopment & Technical Services) - Account No. 551-99-33; 552-31-20; 564-99-35; 564-99-21; 564-99-30; 559-31-20; 559-34-50; 559-99-31; 559-99-32;

  A total amount of $329,262 has been allocated in the FY 2012-2013 Budget for economic development and business enhancements ($26,000), affordable housing mortgage assistance ($150,000), rehabilitation of the existing housing stock ($45,000); senior center elderly care services ($40,000); and Agency plan directed scholarship programs ($68,262).

OPERATING EXPENDITURES (cont.)

Debt Service Payments

- SMCRA Budget Line Item 45 and 46 - (Land Acquisition/Debt Service) - Account No. 583-71-10; 583-72-10

  A total amount of $297,764 has been allocated in the FY 2012-2013 Budget for required debt service payments associated with a required long-term loan acquired in FY 2006-2007 in the total amount of $2.73 Million Dollars. The amount of $141,223 has been allocated for principal payments and $156,541 for required interest payments. Based on the current loan balance including a prior-year lump sum payment, debt service requirements shall be satisfied within approximately 3.5 years.

Marketing and Special Events

- SMCRA Budget Line Item 51-56 - (Special Events & Technical Services) - Account No. 574-12-10; 574-21-10; 574-22-10; 574-23-10; 574-24-10; 574-31-20

  Based on goals and objectives contained in the adopted redevelopment plan, the Agency may fund special events held in the SMCRA Area aimed at increasing local business volume. Based on current negative economic conditions, the objective is becoming increasingly more important. In an effort to facilitate this objective, the SMCRA Board has allocated a total amount of $83,516 in the FY 2012-2013 Budget to assist in coordinating annual special events held in the SMCRA Area ($63,516). An additional amount of $20,000 has been allocated for direct event expenditures such as providing for required traffic control personnel, band participation, etc. Current events held in the SMCRA Area include the annual MLK/Black History Parade, the youth oriented Elves Parade and Safe Streets Parades, annual Art Festival and various crime prevention and community awareness events.

Transfers Out to Others

- SMCRA Budget Line Item 57-61, 62-71 and 86 - (Special Redevelopment & Technical Services, Protective Services, General Fund Transfers) – Account No. 513-12-10; 513-21-10; 513-22-10; 513-23-10; 513-24-10; 521-12-10; 521-21-10; 521-22-10; 521-23-10; 521-24-10; 554-12-10; 554-21-10; 554-22-10; 554-23-10; 554-24-10; and 554-91-40

  The adopted redevelopment plan and inter-local agreement enable the Agency to acquire various contractual services needed to effectuate the purposes of the Community Redevelopment Act. In an effort to augment existing initiatives, the SMCRA Board has allocated funding in the amount of $375,640 to provide supplemental redevelopment oriented services including grant writing ($39,127); community code compliance ($85,427); community policing and sub-station operations ($217,913) and supplemental administrative services needed to facilitate land-use and zoning processing for Agency initiated projects, agenda and records keeping, and human resource related services required for the direct screening and processing 2nd Chance Program participants ($33,173).

OTHER OPERATING EXPENDITURES

Advertising & Legal Notices

- SMCRA Budget Line Item No. 82 and 83 - Account No. 513-12-10; 513-21-10; 513-22-10; 554-48-50; 554-49-10

  A total amount of $1,500 has been allocated in the FY 2012-2013 Budget for required advertising and legal notice expenditures.

Travel and Conference

- SMCRA Budget Line Item No. 79 - Account No. 554-40-70

  A total amount of $1,750 has been allocated in the FY 2012-2013 Budget for planning and redevelopment related conferences.

Employee Training

- SMCRA Budget Line Item No. 80 - Account No. 554-40-80

  A total amount of $750 has been allocated in the FY 2012-2013 Budget for local planning and redevelopment related lectures and seminars.

Property Taxes, Insurance, Utilities

- SMCRA Budget Line Item No. 38 - Account No. 554-40-70

  A total amount of $44,000 has been allocated in the FY 2012-2013 Budget for property taxes, property liability insurance and utility payments associated with the Agency owned properties and building facilities.

Audits and Studies

- SMCRA Budget Line Item No. 77 - Account No. 554-32-10

  A total amount of $6,000 has been allocated in the FY 2012-2013 Budget for the required annual financial audit report.

Printing, Publications & Memberships

- SMCRA Budget Line Item No. 13, 24, 29 and 85 - Account No. 541-47-10; 551-47-10; 552-47-10; 554-54-10

  A total amount of $3,750 has been allocated in the FY 2012-2013 Budget for required printing, publications and redevelopment oriented memberships.

OPERATING EXPENDITURES (cont.)

Office Supplies & Equipment

- SMCRA Budget Line Item No. 84 - Account No. 554-52-10

  A total amount of $3,788 has been allocated in the FY 2012-2013 Budget for required office supplies and equipment.

Telephone and Communication Lines

- SMCRA Budget Line Item No. 81 - Account No. 554-46-31

  A total amount of $2,500 has been allocated in the FY 2012-2013 Budget for required telephone and communication line expenditures.

Other Expenses – Board Member Discretionary Funds

- SMCRA Budget Line Item No. 8 - Account No. 554-99-25

  The SMCRA Board Special Needs Program was established on July 19, 2000 by SMCRA Resolution No 17-00-32 and enables SMCRA Board Members with an opportunity to provide direct assistance towards CRA related activities in an "innovative and responsive manner conducive to redevelopment".

  Based on the guidelines of this Board adopted program, a total funding amount of $7,000 has been allocated in the FY 2012-2013 Budget for SMCRA Board Member discretionary funds in the amount of $1,000 per Board Member to provide supplemental assistance with redevelopment community service related projects in the SMCRA Area.

- SMCRA Budget Line Item No. 7 - Account No. 554-99-20

  A total amount of $7,500 has been allocated in the FY 2012-2013 Budget for unanticipated, unforeseen fiscal year expenditures including potential storm related damage to SMCRA owned properties and structures.

Total FY 2012-2013 Expenditures - $1,953,993

APPENDIX A

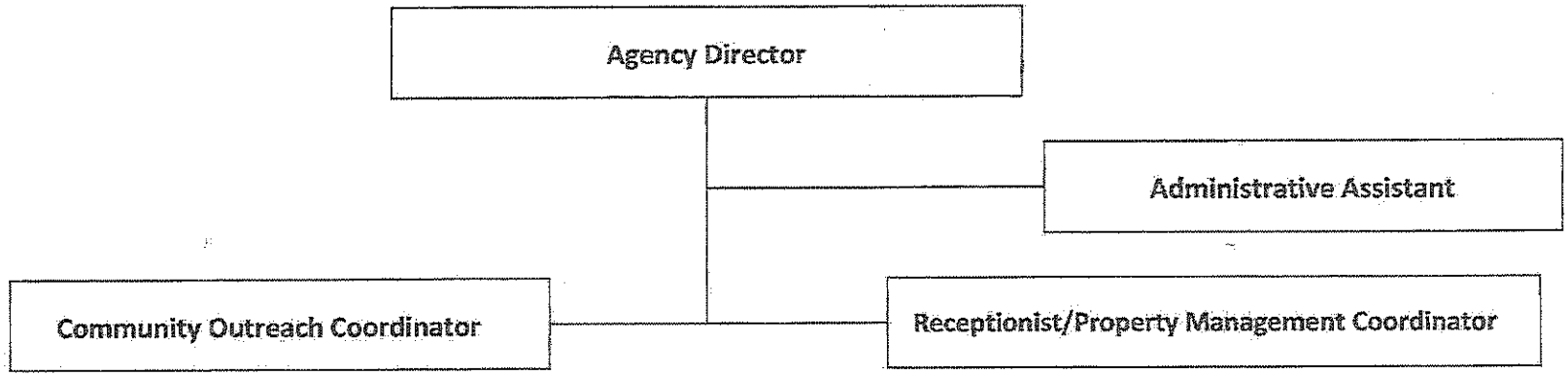
SOUTH MIAMI

COMMUNITY REDEVELOPMENT AGENCY

ORGANIZATIONAL CHART

(FY 2012-2013)

SMCRA ADMINISTRATIVE ORGANIZATIONAL CHART



APPENDIX B

SOUTH MIAMI

COMMUNITY REDEVELOPMENT AGENCY

BOARD ADOPTED BUDGET

(FY 2012-2013)

SMCRA FY 2011-2012 PROJECTED REVENUES

ACCOUNT CLASSIFICATION	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGET 2011-2012	ESTIMATE 2011-2012	PROPOSED 2012-2013
CITY OF SOUTH MIAMI TAX INCREMENT CONTRIBUTION	642,946	632,375	572,023	572,023	545,666
MIAMI-DADE COUNTY TAX INCREMENT CONTRIBUTION	555,131	659,850	509,744	509,744	519,241
TOTAL TAX INCREMENT FINANCE REVENUES	1,198,077	1,292,225	1,081,767	1,081,767	1,064,907
SMCRA ANNUAL RENT REVENUES	42,645	33,835	35,000	33,000	60,000
SMCRA INTEREST EARNINGS	2,835	10,585	10,500	13,000	13,000
FUND BALANCE	2,627,520	2,382,528	1,664,675	1,505,494	816,086
TOTAL FY 2011-2012 REVENUES	3,871,077	3,719,173	2,791,942	2,633,261	1,953,993

ADMINISTRATIVE, LEGAL & OTHER USES

	ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2009-2010	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATE 2011-2012	PROPOSED 2012-2013
		ADMINISTRATIVE					
		FULL-TIME AGENCY EMPLOYEE SALARIES					
1.	513-12-10	PROPERTY MANAGEMENT COORDINATOR/ADMIN SECRETARY (40%)	18,716	18,716	14,973	14,973	15,272
		ADMINISTRATIVE ASSISTANT	39,305	39,305	38,401	38,401	40,091
		COMMUNITY OUTREACH COORDINATOR (50%)	24,243	24,243	19,394	19,394	24,728
		AGENCY DIRECTOR	84,721	84,721	84,721	84,721	86,415
		EMPLOYEE HEALTH CARE & BENEFITS					
2.	513-21-10	FICA	12,774	12,774	12,774	12,774	12,738
3.	513-22-10	PENSION	26,216	26,216	27,720	27,720	13,436
4.	513-23-10	INSURANCE	10,656	10,656	17,200	17,200	18,094
5.	513-24-10	WORKERS COMP	918	918	869	869	449
		TOTAL ADMINISTRATION	217,549	217,549	216,052	216,052	211,223
		PROFESSIONAL LEGAL SERVICES & OTHER USES					
6.	554-31-20	PROFESSIONAL LEGAL SERVICES	45,000	45,000	50,000	$50,000	50,000
7.	554-99-20	OTHER USES/GENERAL CONTINGENCY	7,540	5,005	10,000	$8,245	7,500
8.	554-99-25	BOARD MEMBER DISCRETIONARY FUNDS	7,000	7,000	7,000	$7,000	7,000
9.	554-99-15	MIAMI-DADE COUNTY 1.5% ADMINISTRATIVE FEE	8,327	9,898	7,646	$7,646	7,789
		TOTAL LEGAL SERVICES & OTHER USES	67,867	66,903	74,646	$72,891	72,289

CAPITAL IMPROVEMENTS

	ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2009-2010	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATE 2011-2012	PROPOSED 2012-2013
		INFRASTRUCTURE & STREETSCAPE IMPROVEMENTS					
10.	541-31-20	PROFESSIONAL SERVICES - Commerce-Progress Road Business District Parking	0	0	90,000	$66,276	40,000
11.	541-34-50	CONTRACTUAL SERVICES - Downtown SMCRA - Sunset Median Construction	0	0	115,000	$115,000	60,000
12.	541-46-70	INFRASTRUCTURE MAINTENANCE AND REPAIRS	2,226	24,344	15,000	$8,878	10,000
13.	541-47-10	PRINTING AND BINDING	0	0	1,000	$0	1,000
14.	541-63-40	CAPITAL PROJECTS FUNDING CONTRIBUTIONS	59,537	11,511	95,000	$5,405	0
15.	541-64-50	ROADWAY IMPROVEMENTS CONTRACTUAL - (Streetscape Improvements)	0	27,870	215,000	57,208	15,000
16.	541-47-10	PRINTING AND BINDING	0	0	0	0	0
					10,000		
		PARKS IMPROVEMENTS					
19.	572-31-20	PARK IMPROVEMENTS - PROFESSIONAL SERVICES (Community Pool Design Fees)	15,000	1,164	7,500	1,385	
		PARK IMPROVEMENTS					
17.	572-31-20	PARK IMPROVEMENTS - PROFESSIONAL SERVICES (Community Pool Design, Etc)	50,000	0	42,500	0	100,000
18.	572-34-50	PARK IMPROVEMENTS - CONTRACTUAL SERVICES (Pool Maintence)	50,000	0	125,000	0	25,000
19.	572-64-50	PARK IMPROVEMENTS - Marshall Williamson Park Facility Improvements					15,000
		TOTAL CAPITAL IMPROVEMENTS	176,763	64,889	708,500	254,152	266,000

ECONOMIC DEVELOPMENT & COMMERCIAL IMPROVEMENTS

	ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2009-2010	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATE 2011-2012	PROPOSED 2012-2013
		EMPLOYMENT, JOB TRAINING & ENVIRONMENTAL CLEAN-UP INITIATIVES					
20.	551-31-20	PROFESSIONAL SERVICES (Economic Development Programs)	0	16,000	35,000	678	15,000
21.	551-13-10	CONTRACTUAL SERVICES - Employment & Environmental Clean-Up Program	0	1,298	108,160	108,160	54,305
22.	551-21-10	FICA - Employment & Environmental Clean-Up Program			8,274	8,274	4,152
23.	551-24-10	WORKERS COMP - Employment & Environmental Clean-Up Program			10,470	10,470	5,148
24.	551-47-10	PRINTING AND BINDING	0	0	500	500	500
25.	551-99-32	ECONOMIC DEVELOPMENT TRAINING PROGRAMS	565	2,000	5,000	5,000	2,500
26.	551-99-33	SMALL BUSINESS ASSISTANCE GRANTS	0	5,000	10,000	10,000	10,000
		COMMERCIAL BUSINESS IMPROVEMENTS					
27.	552-31-20	COMMERCIAL FAÇADE IMPROVEMENT PROGRAM	10,000	19,650	18,000	$8,712	16,000
28.	552-34-50	CONTRACTUAL SERVICES	0	0	6,000	$5,579	2,500
29.	552-47-10	PRINTING & BINDING	0	0	250	$0	250
		TOTAL ECONOMIC DEVELOPMENT & COMMERCIAL IMPROVEMENTS	10,565	43,948	201,654	157,373	110,355

RESIDENTIAL HOUSING IMPROVEMENTS

	ACCT NO	ACCOUNT CLASSIFICATION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
		AFFORDABLE HOME REHABILITATION					
30.	564-31-20	PROFESSIONAL SERVICES - Rehabilitation & Performance Bond Services		6,500	24,100	$3,340	10,000
31.	564-34-50	CONTRACTUAL SERVICES	3,900	12,000	40,000	$21,600	10,000
32.	564-47-10	PRINTING AND BINDING	0	0	0		0
		AFFORDABLE HOUSING HOME OWNERSHIP ASSISTANCE					
33.	564-99-35	AFFORDABLE HOUSING PURCHASE ASSISTANCE PROGRAM	10,846	0	150,000	$0	150,000
		HOUSING REHABILITATION GRANT ASSISTANCE					
34.	564-99-21	MULTI-FAMILY REHAB PROGRAM	7,450	9,850	152,500	$2,500	20,000
35.	564-99-30	SINGLE-FAMILY REHAB PROGRAM		0	70,000	$26,458	25,000
		TOTAL RESIDENTIAL HOUSING IMPROVEMENTS	22,196	28,350	436,600	$53,898	215,000

LAND ACQUISITION, PROPERTY MANAGEMENT

	ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2009-2010	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATE 2011-2012	PROPOSED 2012-2013
		LAND ACQUISITION					
36.	583-31-20	PROFESSIONAL SERVICES - LAND ACQUISITION (Surveys, Studies, etc)	0	40,000	20,000	$17,032	15,000
37.	583-61-10	BLIGHTED PROPERTY ACQUISITION	64,387	34,285	42,866	$40,029	35,000
		PROPERTY MANAGEMENT EXPENDITURES					
38.	583-31-25	AGENCY OWNED PROPERTY EXPENDITURES	68,000	71,921	45,000	$41,208	44,000
39.	583-34-55	AGENCY OWNED PROPERTY MAINTENANCE & REPAIRS, DEMOS, etc.		0	40,000	$36,601	38,266
		PROPERTY MANAGEMENT SERVICES					
40.	554-12-10	SMCRA PROPERTY MANAGEMENT COORDINATOR (60%)	18,716	18,716	22,459	$22,459	22,909
41.	554-21-10	FICA	1,432	1,432	1,432	$1,432	1,753
42.	554-22-10	PENSION	3,107	3,107	3,107	$3,107	1,604
43.	554-23-10	INSURANCE	2,873	2,873	2,873	$2,873	3,743
44.	554-24-10	WORKERS COMP	103	103	103	$103	62
		DEBT SERVICE FOR SMCRA ACQUIRED PROPERTIES					
45.	583-71-10	ANNUAL PRINCIPAL PAYMENT	141,223	1,030,656	141,223	$141,223	141,223
46.	583-72-10	ANNUAL INTEREST PAYMENT	156,541	125,711	156,541	$156,541	156,541
		TOTAL LAND ACQUISITION	456,382	1,328,804	475,604	$462,608	460,101

SPECIAL REDEVELOPMENT & TECHNICAL SERVICES

	ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2009-2010	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATE 2011-2012	PROPOSED 2012-2013
		SPECIAL REDEVELOPMENT SERVICES					
47.	559-31-20	PROFESSIONAL SERVICES - ELDERLY CARE INITIATIVE	0	38,331	40,000	40,000	40,000
		TECHNICAL ASSISTANCE PROGRAMS					
48.	559-34-50	BOWMAN COLLEGE SCHOLARSHIP PROGRAM	14,000	15,000	15,000	15,000	10,000
49.	559-99-31	SUMMER YOUTH AND AFTER SCHOOL SCHOLARSHIP PROGRAMS	5,000	45,000	45,000	35,000	26,000
50.	559-99-32	SCHOOL ASSISTANCE PROGRAM			20,000	0	32,262
		SPECIAL EVENTS & TECHNICAL SERVICES					
51.	574-12-10	SPECIAL EVENTS PLANNING & MARKETING	9,763	20,000	42,794	42,794	46,902
52.	574-21-10	FICA	0	0	3,274	3,274	3,588
53.	574-22-10	PENSION	0	0	5,825	5,825	6,660
54.	574-23-10	INSURANCE	0	0	7,104	7,104	6,239
55.	574-24-10	WORKERS COMPENSATION	0	0	2,080	2,080	127
56.	574-31-20	PROFESSIONAL SERVICES - MARKETING & PUBLIC RELATIONS			25,000	19,940	20,000
		GRANT WRITING SERVICES					
57.	513-12-10	GRANT WRITER (50% of Salary)	33,921	42,759	28,188	28,188	28,619
58.	513-21-10	FICA	0	0	2,156	2,156	2,189
59.	513-22-10	PENSION	0	0	1,973	1,973	2,003
60.	513-23-10	INSURANCE	0	0	6,233	6,233	6,239
61.	513-24-10	WORKERS COMPENSATION	0	0	155	155	77
		TOTAL SPECIAL REDEVELOPMENT & TECHNICAL SERVICES	62,684	161,090	244,782	209,722	230,905

PROTECTIVE SERVICES & CODE ENFORCEMENT

	ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2009-2010	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATE 2011-2012	PROPOSED 2012-2013
		PROTECTIVE SERVICES					
		LAW ENFORCEMENT - COMMUNITY POLICING INITIATIVES					
62.	521-12-10	SMCRA AREA SUB STATION OFFICERS (3)	126,445	159,837	150,282	150,282	153,656
63.	521-21-10	FICA	0	12,228	11,497	11,497	11,755
64.	521-22-10	PENSION	0	25,094	74,790	74,790	28,119
65.	521-23-10	INSURANCE	0	15,887	17,173	17,173	18,717
66.	521-24-10	WORKERS COMP	0	6,026	5,666	5,666	5,666
		CODE ENFORCEMENT					
67.	554-12-10	SMCRA COMMUNITY CODE ENFORCEMENT OFFICER	77,779	62,252	62,252	62,252	63,497
68.	554-21-10	FICA	0	4,762	4,762	4,762	4,858
69.	554-22-10	PENSION	0	9,774	10,334	10,334	9,017
70.	554-23-10	INSURANCE	0	5,328	5,775	5,775	6,239
71.	554-24-10	WORKERS COMP	0	8,273	8,273	8,273	1,816
		PUBLIC ASSISTANCE SERVICES					
72.	569-12-10	SMCRA COMMUNITY OUTREACH COORDINATOR (50%)	24,243	24,243	29,091	29,091	24,728
73.	569-21-10	FICA	1,740	1,855	1,855	1,855	1,892
74.	569-22-10	PENSION	3,750	3,806	3,806	3,806	3,512
75.	569-23-10	INSURANCE	2,530	2,664	2,664	2,664	3,120
76.	569-24-10	WORKERS COMP		134	134	134	67
		TOTAL PROTECTIVE SERVICES & CODE ENFORCEMENT	236,487	342,163	388,354	388,354	336,659

OPERATING EXPENDITURES

	ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2009-2010	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATE 2011-2012	PROPOSED 2012-2013
		OPERATING EXPENDITURES					
77.	554-32-10	PROFESSIONAL SERVICES - ANNUAL AUDIT	6000	6,000	7,250	6,000	6,000
78.	554-34-15	OTHER CONTRACTUAL SERVICES	0	0	0	0	0
79.	554-40-70	TRAVEL & CONFERENCE	1,440	2,000	2,000	44	1,750
80.	554-40-80	EMPLOYEE EDUCATION & TRAINING	430	1,000	1,000	0	750
81.	554-46-31	MAINTENANCE & REPAIRS - TELEPHONE LINES	3,515	2,500	2,500	812	2,500
82.	554-48-50	ADVERTISING NON-LEGAL	123	196	500	0	500
83.	554-49-10	ADVERTISING LEGAL ADS	355	1,000	1,000	180	1,000
84.	554-52-10	OPERATING SUPPLIES	3,056	4,476	4,500	3,118	3,788
85.	554-54-10	PUBLICATIONS, SUBSCRIPTIONS & MEMBERSHIPS	1156	2,000	2,000	1,310	2,000
		TOTAL OPERATING EXPENDITURES	16,075	17,172	20,750	11,464	18,288

GENERAL FUND TRANSFERS

ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2009-2010	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATE 2011-2012	PROPOSED 2012-2013
	GENERAL FUND SERVICES/TRANSFERS					
66. 554-91-40	FUEL - FIELD INSPECTION CAR			758	758	800
	INSURANCE - FIELD INSPECTION CAR			500	500	500
	PRINTING/MAIL-OUT PROCESSING			1,910	1,910	1,910
	PROTECTIVE SERVICES FUEL, INSURANCE & EQUIPMENT			3,097	3,097	3,582
	SMCRA SECRETARY/CITY CLERK SUPPLIES & SERVICES		2,500	2,500	2,500	7,096
	LAND-USE CHANGE TRANSMITTAL SERVICES (EAR AMENDMENTS)		0	4,490	4,490	4,490
	LAND- USE CHANGE & ZONING ADMINISTRATION - PLANNING DEPT.		3,800	3,800	3,800	3,800
	CITY MAPPING & PRINTING SERVICES (GIS)			7,945	7,945	7,945
	HUMAN RESOURCES (2nd Change Program Processing)					3,050
	TOTAL GENERAL FUND SERVICES/TRANSFERS		31,844	25,000	25,000	33,173
	TOTAL BUDGET EXPENDITURES	1,488,575	2,217,337	2,791,942	1,817,175	1,953,993

APPENDIX C

SOUTH MIAMI

COMMUNITY REDEVELOPMENT AGENCY

BOARD APPROVED BUDGET RESOLUTION

(FY 2012-2013)

RESOLUTION NO. CRA 70-12-610

A resolution of the South Miami Community Redevelopment Agency (SMCRA) approving the SMCRA Budget for Fiscal Year beginning October 1, 2012 and ending September 30, 2013; Authorizing the expenditure of funds established by the budget; authorizing the Agency to transmit the budget to Miami-Dade County for final approval.

WHEREAS, based on the adopted inter-local agreement with Miami-Dade County, the Agency shall prepare and approve an annual revenue and expenditure budget based on projected tax increment finance revenues and in accordance with the adopted Community Redevelopment Agency Plan; and

WHEREAS, during the September 10, 2012 Meeting, the SMCRA Board conducted their annual budget workshop to discuss prior year accomplishments and to develop the 2012-2013 Budget based on current needs and in accordance with the goals and objectives contained in the adopted redevelopment plan; and

WHEREAS, during the September 10th Workshop, various amendments were requested by the Board based on projected revenue decreases and current goals and objectives of the SMCRA Board; and

WHEREAS, following the September 10, 2012 Budget Workshop, all requested amendments were incorporated into the budget and the budget was subsequently reviewed by the SMCRA Board during the October 8, 2012 Budget Hearing; and

WHEREAS, the SMCRA Board desires to implement the goals and objectives of the community redevelopment plan through the approval of the annual FY 2012-2013 Budget and authorize the Agency to transmit the budget to Miami-Dade County for final approval; and

NOW THEREFORE BE IT RESOLVED BY THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF SOUTH MIAMI, FLORIDA THAT:

Section 1. The South Miami Community Redevelopment Agency Board authorizes approval of the SMCRA Budget for Fiscal Year beginning October 1, 2012 and ending September 30, 2013; Authorizing the expenditure of funds established by the budget; authorizing the Agency to transmit the budget to Miami-Dade County for approval; providing severability; and providing an effective date.

Section 2. This resolution shall take effect immediately upon adoption.

PASSED AND ADOPTED this 8TH day of **October**, 2012.

CRA 70-12-610

ATTEST:

SECRETARY

APPROVED:

CHAIRPERSON

Board Vote:	6-0
Chair Stoddard:	Yea
Vice Chair Liebman:	absent
Member Newman:	Yea
Member Harris:	Yea
Member Welsh:	Yea
Member Covington:	Yea
Member Price:	Yea

READ AND APPROVED AS TO FORM:

GENERAL COUNSEL

APPENDIX D

SOUTH MIAMI

CITY COMMISSION

APPROVED BUDGET RESOLUTION

(FY 2012-2013)

RESOLUTION NO. 209-12-13766

A resolution relating to the South Miami Community Redevelopment Agency (SMCRA) FY 2012-2013 Budget for Fiscal Year beginning October 1, 2012 and ending September 30, 2013, authorizing the expenditure of funds approved by the SMCRA Board and authorizing the Agency to transmit the adopted budget to Miami-Dade County for final approval.

WHEREAS, on September 10, 2012, the SMCRA Board conducted their annual Budget Workshop to review prior year redevelopment accomplishments and to provide funding recommendations for the FY 2012-2013 Budget; and

WHEREAS, following the September 10, 2012 Budget Workshop, the SMCRA Board conducted their annual Budget Hearing on October 8, 2012 to incorporate final budget amendments and to approve the 2012-2013 Fiscal Year Budget; and

WHEREAS, Board authorized amendments include a funding re-allocation of $30,000 from Budget Line Item 18 (Community Pool Maintenance) to Budget Line Item 50 (School Assistance Program) to facilitate required building equipment improvements in the South Miami After School Program located in the Gibson-Bethel Community Center; and

WHEREAS, the recent South Miami City Commission approval of a two percent (2%) salary increase for all regular employees has also been incorporated into the FY 2012-2013 Budget ; and

WHEREAS, as a result of these Board authorized budget adjustments, total projected revenues now equal the total appropriations for expenditures; and

WHEREAS, the SMCRA Board and South Miami City Commission desire to continue to implement the goals and objectives of the South Miami Community Redevelopment Plan by approving an 2012-2013 Fiscal Year Budget to implement SMCRA Board authorized redevelopment projects and initiatives in the SMCRA and surrounding area;

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY COMMISSION OF THE CITY OF SOUTH MIAMI, FLORIDA:

Section 1: The above recitals are true and correct and are incorporated herein by reference.

Section 2: The Budget of the South Miami Community Redevelopment Agency attached as **Exhibit A** for the fiscal year beginning October 1, 2011 and ending September 30, 2012, was considered at a public hearing and is approved and adopted.

Section 3: The Budget shall be transmitted to Miami-Dade County pursuant to the, City/County Interlocal Cooperation Agreement for the SMCRA.

Section 4: The funds appropriated in the budget may be expended in accordance with the provisions of the budget, the Community Redevelopment Plan, and as authorized by the law.

Section 5: If any section clause, sentence, or phrase of this resolution is for any reason held invalid or unconstitutional by a court of competent jurisdiction, the holding shall not affect the validity of the remaining portions of this resolution.

Section 6: This resolution shall become effective immediately upon adoption by vote of the City Commission.

PASSED AND ADOPTED this 16th day of October, 2012.

ATTEST:

CITY CLERK

APPROVED:

MAYOR

READ AND APPROVED AS TO FORM, LANGUAGE, LEGALITY AND EXECUTION THEREOF

CITY ATTORNEY

COMMISSION VOTE:	5-0
Mayor Stoddard:	Yea
Vice Mayor Liebman:	Yea
Commissioner Newman:	Yea
Commissioner Harris:	Yea
Commissioner Welsh:	Yea