

MEMORANDUM

Agenda Item No. 8(G)(5)

TO: Honorable Chairman Jose "Pepe" Diaz
and Members, Board of County Commissioners

DATE: October 5, 2021

FROM: Geri Bonzon-Keenan
County Attorney

SUBJECT: Resolution approving the budget
for Fiscal Year 2019-20 and
budget for Fiscal Year 2020-21
for the North Miami Beach
Community Redevelopment
Agency and the North Miami
Beach Community
Redevelopment Area totaling
\$4,549,661.00 and \$5,978,605.00
respectively

Resolution No. R-905-21

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



Gerí Bonzon-Keenan
County Attorney

GBK/jp

Memorandum



Date: October 5, 2021

To: Honorable Chairman Jose “Pepe” Diaz
and Members, Board of County Commissioners

From: Daniella Levine-Cava
Mayor 

Subject: North Miami Beach Community Redevelopment Agency FY 2019-20 and FY 2020-21 Budgets

Recommendation

It is recommended that the Board of County Commissioners (Board) consider the attached resolution approving the North Miami Beach Community Redevelopment Agency’s (Agency) FY 2019-20 and FY 2020-21 budgets for the North Miami Beach Community Redevelopment Area (Area) in the amount of \$4,549,661 and \$5,978,605 respectively.

The Interlocal Cooperation Agreement (Interlocal) between the County, the City of North Miami Beach (City), and the Agency requires the Agency to submit an annual budget for County approval, prior to the Agency expending any funding in the Trust Fund.

Scope of Agenda Item

The Area lies within Commission Districts 2 and 4, represented by Commissioner Jean Monestime and Commissioner Sally A. Heyman, respectively.

Delegation of Authority

This item does not delegate any authority to the Mayor.

Fiscal Impact / Funding Source

The Agency’s revenue source is tax increment financing (TIF), which is generated through the incremental growth of ad valorem revenues beyond an established base year, as defined in Section 163.387, Florida Statutes. The countywide TIF payment into the Agency’s Trust Fund for FY 2019-20 is \$1,090,388 and the City’s TIF payment into the Trust Fund is \$1,394,273. For FY 2020-21 the countywide TIF payment into the Agency’s Trust Fund is \$1,211,375 and the City’s TIF payment into the Trust Fund is \$1,590,346.

The County and the City will continue to make annual payments to the Agency through 2028, which is when the Agency and the Area will sunset.

Track Record / Monitor

This item does not provide for contracting with any specific entity, it only approves the Agency’s FY 2019-20 Budget of \$4,549,661 and FY 2020-21 Budget of \$5,978,605 as detailed in Exhibit 1 and 2 to the Resolution.

Background

On November 30, 2004 the Board approved Resolution No. R-1345-04, which established the boundaries of the Area and declared the Area to be slum and blight. On June 7, 2005, the Board approved the establishment of the Agency when it adopted the Agency’s Community Redevelopment Plan (Plan) pursuant to Resolution No. R-611-05 and funded the Plan when it enacted Ordinance No. 05-110 (Trust Fund). An Interlocal Agreement between Miami-Dade County and the agency was also approved by the Board on June 7, 2005. On December 19, 2006, the Board adopted Resolution No. R-1427-06, allowing the Agency to enter into a loan for infrastructure improvements and property purchase not to exceed \$8 million, and to extend the life of the Agency and the Area from 2015 to 2028. On May 15, 2012, the Board adopted Resolution No. R-429-12, approving the Amended North Miami Beach Redevelopment Plan. On March 7, 2017, the Board adopted Resolution No. R-213-17, amending the North Miami Beach Redevelopment Plan to include new projects, update information and incentivize a healthy mix of affordable, workforce and market housing.

FY 2019-20

The Agency’s FY 2019-20 budget of \$4,549,661 was approved by the Agency through Resolution No. 2019-05 on September 3, 2019 and by the City through Resolution No. 2019-78 on September 17, 2019 as noted in Attachment A. The budget includes \$1,090,388 in County TIF, \$1,394,273 in City TIF, projected carryover funds of \$2,050,000, and \$15,000 in interest earnings. The budget is being presented to the Board late as county staff had several questions on the carryover amounts that the Agency had included in this budget, the Agency was recently able to provide background for the carryover amounts after their audit.

Administrative expenditures total \$369,351 and represent eight percent of the funds contemplated to be expended, excluding the 1.5 percent County Administrative Charge of \$16,356, satisfying the 20 percent cap in administrative expenditures required by the Interlocal Agreement.

Operating expenditures total \$4,163,954 including:

- \$2,083,347 for Capital and Infrastructure improvements including:
 - \$858,347 for land acquisition opportunities to include workforce/affordable housing;
 - \$400,000 for sewer installation through the Corona Del Mar neighborhood;
 - \$200,000 for the West Dixie Highway Implementation Strategy;
 - \$200,000 for swale compacting and irrigation;
 - \$150,000 for wayfinding signage, place making, and branding;
 - \$130,000 for signalized crosswalks across NE 163rd St. & West Dixie Highway;
 - \$80,000 for the replacement of two LED Street digital boards, and
 - \$65,000 for installation of security cameras and lighting at the Amphitheatre.
- \$1,535,000 for various grant programs that include:
 - \$1,000,000 for a Targeted Industry Incentive Project to attract a craft brewery, a micro distillery and / or a micro winery;
 - \$300,000 for a Wastewater Connection Impact Fee Assistance Program;
 - \$175,000 for Commercial Façade Improvements and Commercial Improvement Programs, and

- \$60,000 for the Art in Public Places program.
- \$229,051 for other operating expenditures including salary and fringes associated with Agency operations, legal services, marketing, printing and publishing.
- \$200,700 for the debt service payment on the 2007 loan that matures in 2027.
- \$115,856 for consulting services to assist with review of TIF Recapture Incentive applications, targeted industry market analysis, branding and economic development services, economic development strategy and Finding of Necessity study for proposed CRA expansion and amended Redevelopment Plan.

The budget does not include a contingency reserve.

FY 2020-21

The Agency’s FY 2020-21 budget of \$5,978,605 was approved by the Agency through Resolution No. 2020-01 on September 8, 2020 and by the City through Resolution No. 2020-91 on September 15, 2020 as noted in Attachment B. The budget includes \$1,211,375 in County TIF, \$1,590,346 in City TIF, projected carryover funds of \$3,161,884, and \$15,000 in interest earnings.

Administrative expenditures total \$422,511 and represent seven percent of the funds contemplated to be expended, excluding the 1.5 percent County Administrative Charge of \$18,171, satisfying the 20 percent cap in administrative expenditures required by the Interlocal Agreement.

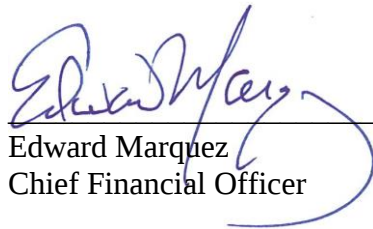
Operating expenditures total \$5,537,923 including:

- \$3,070,001 for Capital and Infrastructure improvements including:
 - \$2,695,001 for land acquisition opportunities which may include parking, development, blight elimination and public-private partnership that meet CRA plan objectives;
 - \$200,000 for West Dixie Highway Streetscape improvements;
 - \$100,000 for Snake Creek Canal improvements, and
 - \$75,000 for wayfinding signage to identify public parking, public and historic facilities, landmarks and bicycle lane improvements.
- \$1,125,000 for Commercial Improvements Grants including:
 - \$500,000 for Targeted Industry Incentive Program;
 - \$300,000 for Tax Increment Financial Incentives;
 - \$300,000 for Wastewater Tie-In Sewer system required impact and connection fees, and
 - \$25,000 for the Art in Public Places Program along the commercial corridor.
- \$827,749 for contractual services including:
 - \$335,920 implementation of Agency’s Action Plan;
 - \$296,829 for other general professional & contractual services;
 - \$100,000 Hanford Boulevard development;

- \$50,000 for 163rd Street Corridor analysis to implement right-of-way roadway, pedestrian, bicycle and landscape improvements;
- \$25,000 for Civic Commons Area conceptual design services, and
- \$20,000 for evaluation, identification of site and call to artists for a P3 style mural.
- \$214,973 for other operating expenditures including salary and fringes associated with Agency operations, and printing and publishing.
- \$200,200 for the debt service payment on the 2007 loan that matures in 2027.
- \$100,000 for promotional activities including:
 - \$55,000 for general promotional activities;
 - \$25,000 for marketing collateral materials;
 - \$15,000 for the One North Beach Concert Series;
 - \$2,500 for the Bike305 activities, and
 - \$2,500 for the Heart Health Walk.

The budget does not include a contingency reserve.

Attachment



Edward Marquez
Chief Financial Officer

ATTACHMENT A

CRA POLICY RESOLUTION NO. 2019-5

A RESOLUTION OF THE CHAIRPERSON AND BOARD MEMBERS OF THE NORTH MIAMI BEACH COMMUNITY REDEVELOPMENT AGENCY ADOPTING THE FISCAL YEAR 2019-2020 BUDGET; AUTHORIZING THE CRA EXECUTIVE DIRECTOR TO TAKE ALL ACTION NECESSARY TO COMPLETE THE APPROVAL PROCESS FOR THE FISCAL YEAR 2019-2020 BUDGET WITH THE CITY OF NORTH MIAMI BEACH AND MIAMI-DADE COUNTY.

WHEREAS, the North Miami Beach Community Redevelopment Agency (the "CRA") desires to approve the Fiscal Year 2019-2020 CRA Budget (the "FY 19-20 Budget"); and

WHEREAS, the FY 19-20 Budget is attached hereto as Exhibit "A"; and

WHEREAS, the Chairperson and Board Members of the CRA find it to be in the best interests of the City of North Miami Beach CRA to approve and adopt the FY 19-20 Budget.

NOW, THEREFORE, BE IT RESOLVED by the Chair and Board Members of the North Miami Beach Community Redevelopment Agency:

Section 1. The foregoing recitals are true and correct.

Section 2. The Fiscal Year 2019-2020 CRA Budget attached hereto as Exhibit "A" is hereby approved and adopted.

Section 3. The CRA Executive Director is hereby authorized to transmit the Fiscal Year 2019-2020 CRA Budget to the City of North Miami Beach and the Miami-Dade Board of County Commissioners for review and approval.

Section 4. The Executive Director is hereby authorized to take all action necessary including improvements to the budget as described in 189.016(6)(b) Florida Statutes (the "Uniform Special District Accountability Act") to complete the approval process for the Fiscal Year 2019-2020 CRA Budget with the City of North Miami Beach and the Miami-Dade Board of County Commissioners.

Section 5. This Resolution shall take effect immediately upon approval.

PASSED AND ADOPTED by a 7-0 vote of the Board of the North Miami Beach Community Redevelopment Agency, this 17th day of Sept, 2019.

ATTEST:

NORTH MIAMI BEACH COMMUNITY
REDEVELOPMENT AGENCY

CRA POLICY RESOLUTION NO. 2019-5

ATTEST:

NORTH MIAMI BEACH COMMUNITY
REDEVELOPMENT AGENCY


ANDRISE BERNARI
CITY CLERK


ANTHONY F. DEFILLIPO
CHAIRMAN

APPROVED AS TO FORM:


SARAH JOHNSTON
CRA ATTORNEY

SPONSORED BY: ADMINISTRATION

Moved by: INDECIPHERABLE

Seconded by: INDECIPHERABLE

Vote:

Chairman Anthony F. DeFillipo
Board Member McKenzie Fleurimond
Board Member Michael Joseph
Board Member Barbara Kramer
Board Member Phyllis S. Smith
Board Member Fortuna Smukler
Board Member Paule Villard

☒	(Yes)	☐	(No)
☒	(Yes)	☐	(No)
☒	(Yes)	☐	(No)
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☒	(Yes)	☐	(No)
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☒	(Yes)	☐	(No)

RESOLUTION NO. R2019-78

A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF NORTH MIAMI BEACH, FLORIDA, APPROVING THE NORTH MIAMI BEACH COMMUNITY REDEVELOPMENT AGENCY FISCAL YEAR 2019-2020 BUDGET; AUTHORIZING THE CITY MANAGER TO TRANSMIT THE CRA FISCAL YEAR 2019-2020 BUDGET TO MIAMI-DADE COUNTY; AUTHORIZING THE CITY MANAGER TO TAKE ALL ACTION NECESSARY TO COMPLETE THE APPROVAL PROCESS FOR THE CRA FISCAL YEAR 2019-2020 BUDGET WITH MIAMI-DADE COUNTY.

WHEREAS, the Interlocal Cooperation Agreement (the "Agreement") between the North Miami Beach Community Redevelopment Agency (the "CRA"), the City of North Miami Beach (the "City") and Miami-Dade County (the "County") requires, among other things, the CRA to annually adopt and transmit a budget and annual report to the City and County for review and approval by the City Commission and Board of County Commissioners, respectively; and

WHEREAS, the Fiscal Year 2019-2020 CRA Budget is attached as Exhibit "A" (the "FY 2019-2020 Budget"); and

WHEREAS, all the expenses included in the FY 2019-2020 Budget are in accordance with state law and interlocal agreements including the Agreement and the CRA Redevelopment Plan; and

WHEREAS, the CRA previously approved the FY 2019-2020 Budget; and

WHEREAS, the Mayor and City Commission believe it is in the best interests of the City to approve the FY 2019-2020 Budget and authorize the City Manager or designee to take all action necessary to complete the approval process with the County.

NOW, THEREFORE, BE IT RESOLVED by the Mayor and City Commission of the City of North Miami Beach, Florida:

Section 1. The aforementioned recitals are true and correct.

Section 2. The Fiscal Year 2019-2020 CRA Budget attached hereto as Exhibit "A" is hereby approved and adopted.

Section 3. The City Manager is hereby authorized to transmit the Fiscal Year 2019-2020 CRA Budget to the County for review and approval.

Section 4. The City Manager or designee is hereby authorized to take all action necessary to complete the approval process for the Fiscal Year 2019-2020 CRA Budget with the County. Any substantive changes to the attached Fiscal Year 2019-2020 CRA Budget shall require City Commission approval.

RESOLUTION NO. R2019-78

Section 5. This resolution shall take effect immediately upon approval.

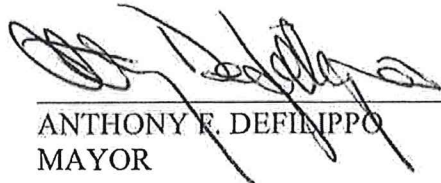
APPROVED AND ADOPTED by the Mayor and City Commission of the City of North Miami Beach, Florida at the regular meeting assembled this **17th day of September 2019.**

ATTEST:



ANDRISE BERNARD, CI
CITY CLERK

(CITY SEAL)



ANTHONY F. DEFILIPPO
MAYOR

APPROVED AS TO FORM, LANGUAGE
& FOR EXECUTION



SARAH L. JOHNSTON
CITY ATTORNEY

Sponsored by: Mayor and City Commission

RESOLUTION NO. R2019-78

ATTACHMENT B

RESOLUTION NO. R2020-91

A RESOLUTION OF THE MAYOR AND COMMISSION OF THE CITY OF NORTH MIAMI BEACH, FLORIDA, APPROVING THE NORTH MIAMI BEACH COMMUNITY REDEVELOPMENT AGENCY ("CRA") FISCAL YEAR 2020-2021 BUDGET; AUTHORIZING THE CITY CLERK TO TRANSMIT THE CRA FISCAL YEAR 2020-2021 BUDGET TO MIAMI-DADE COUNTY; AUTHORIZING THE CITY MANAGER TO TAKE ALL ACTION NECESSARY TO COMPLETE THE APPROVAL PROCESS FOR THE CRA FISCAL YEAR 2020-2021 BUDGET WITH MIAMI-DADE COUNTY; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Interlocal Cooperation Agreement (the "Agreement") between the North Miami Beach Community Redevelopment Agency (the "CRA"), the City of North Miami Beach (the "City") and Miami-Dade County (the "County") requires, among other things, the CRA to annually adopt and transmit a budget and annual report to the City and County for review and approval by the City Commission and Board of County Commissioners, respectively; and

WHEREAS, the Fiscal Year 2020-2021 CRA Budget is attached as Exhibit "A" (the "FY 2020-2021 Budget"); and

WHEREAS, all the expenses included in the FY 2020-2021 Budget are in accordance with state law, the Agreement, and the CRA Redevelopment Plan; and

WHEREAS, after a duly noticed public hearing held on September 8, 2020, the CRA, by a vote of 7 to 0, recommended approval of the FY 2020-2021 Budget; and

WHEREAS, the Mayor and City Commission conducted a duly noticed public hearing in accordance with the law; and

WHEREAS, the Mayor and City Commission find the proposed FY 2020-2021 Budget is in the best interest of the City.

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

RESOLUTION NO. R2020-91

Section 1. Recitals Adopted. The aforementioned recitals are true and correct.

Section 2. Approval of CRA FY 2020-2021 Budget. The Fiscal Year 2020-2021 CRA Budget, attached as Exhibit "A," is hereby approved and adopted.

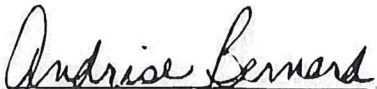
Section 3. Transmittal. The City Clerk is hereby authorized to transmit the Fiscal Year 2020-2021 CRA Budget to the County for review and approval.

Section 4. Implementation. The City Manager or designee is hereby authorized to take all action necessary to complete the approval process for the Fiscal Year 2020-2021 CRA Budget with the County. Any substantive changes to the attached Fiscal Year 2020-2021 CRA Budget shall require Mayor and City Commission approval.

Section 5. Effective Date. This resolution shall take effect immediately upon approval.

APPROVED AND ADOPTED by the City of North Miami Beach City Commission at the regular meeting assembled this **15th day of September 2020**.

ATTEST:


ANDRISE BERNARD
CITY CLERK


ANTHONY F. DEPIILIPO
MAYOR

(CITY SEAL)

APPROVED AS TO FORM,
LANGUAGE AND FOREXECUTION


WEISS SEROTA HELMAN
COLE & BIERMAN, P.L. CITY ATTORNEY

SPONSORED BY: Mayor and City Commission

RESOLUTION NO. R2020-91

CRA POLICY RESOLUTION NO. R2020-01

A RESOLUTION OF THE BOARD OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF NORTH MIAMI BEACH, FLORIDA ("CRA"), APPROVING THE CRA FISCAL YEAR 2020-2021 BUDGET; PROVIDING FOR CONFLICTS; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Interlocal Cooperation Agreement (the "Agreement") between the North Miami Beach Community Redevelopment Agency (the "CRA"), the City of North Miami Beach (the "City") and Miami-Dade County (the "County") requires, among other things, the CRA to annually adopt and transmit a budget and annual report to the City and County for review and approval by the City Commission and Board of County Commissioners, respectively; and

WHEREAS, the Fiscal Year 2020-2021 CRA Budget is attached as Exhibit "A" (the "FY 2020-2021 Budget"); and

WHEREAS, all the expenses included in the FY 2020-2021 Budget are in accordance with state law, the Agreement, and the CRA Redevelopment Plan; and

WHEREAS, the CRA conducted a duly noticed public hearing in accordance with the law; and

WHEREAS, the CRA finds the proposed "FY 2020-2021 Budget" is consistent with the provisions of Chapter 163, Part III, Florida Statutes and with the CRA Redevelopment Plan.

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

Section 1. **Recitals Adopted.** The aforementioned recitals are true and correct.

Section 2. **Approval of CRA FY 2020-2021 Budget.** The Fiscal Year 2020-2021

CRA Budget, attached as Exhibit "A," is hereby approved.

Section 3. Conflicts. That all resolutions or parts of resolutions in conflict with this Resolution shall be repealed to the extent of such conflict.

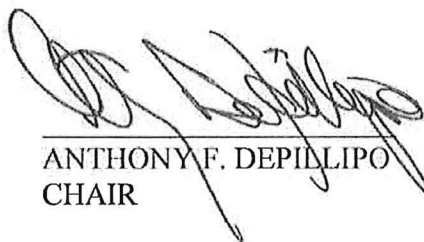
Section 4. Effective Date. This resolution shall take effect immediately upon approval.

APPROVED AND ADOPTED by the Board of the Community Redevelopment Agency of the City of North Miami Beach, Florida at the regular meeting assembled this **8th day of September, 2020.**

ATTEST:

NORTH MIAMI BEACH COMMUNITY
REDEVELOPMENT AGENCY


ANDRISE BERNARD
CITY CLERK


ANTHONY F. DEPILLIPO
CHAIR

(CITY SEAL)

APPROVED AS TO FORM,
LANGUAGE AND FOR EXECUTION


WEISS SEROTA HELMAN
COLE & BIERMAN, P.L.
CITY ATTORNEY



MEMORANDUM

(Revised)

TO: Honorable Chairman Jose "Pepe" Diaz
and Members, Board of County Commissioners

DATE: October 5, 2021

FROM: 
Gen Bonzon-Keenan
County Attorney

SUBJECT: Agenda Item No. 8(G)(5)

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 ____, 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) ____, or 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)(5)
10-5-21

RESOLUTION NO. _____ R-905-21

RESOLUTION APPROVING THE BUDGET FOR FISCAL YEAR 2019-20 AND BUDGET FOR FISCAL YEAR 2020-21 FOR THE NORTH MIAMI BEACH COMMUNITY REDEVELOPMENT AGENCY AND THE NORTH MIAMI BEACH COMMUNITY REDEVELOPMENT AREA TOTALING \$4,549,661.00 AND \$5,978,605.00 RESPECTIVELY

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

WHEREAS, the Agency and its counsel have determined that all expenditures associated with the attached budget are allowable under the Redevelopment Plan, Interlocal Agreement and Chapter 163, Part III, Florida Statutes; and

WHEREAS, this Board desires to approve the Agency’s adopted annual budgets for Fiscal Year 2019-20 and Fiscal Year 2020-21 in the total amount of \$4,549,661.00 and \$5,978,605.00 respectively for the 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:

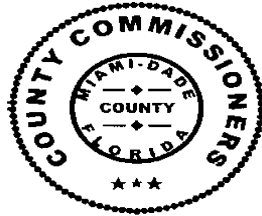
Section 1. The matters contained in the foregoing recitals are incorporated in this Resolution by reference.

Section 2. This Board approves the Agency’s and the Area’s annual adopted budget for Fiscal Year 2019-20 and Fiscal Year 2020-21 totaling \$4,549,661.00 and \$5,978,605.00 respectively in substantially the form attached hereto as Exhibits 1 and 2, incorporated herein by reference.

The foregoing resolution was offered by Commissioner **Rebeca Sosa** , who moved its adoption. The motion was seconded by Commissioner **Oliver G. Gilbert, III** and upon being put to a vote, the vote was as follows:

Jose “Pepe” Diaz, Chairman	aye		
Oliver G. Gilbert, III, Vice-Chairman	aye		
Sen. René García	aye	Keon Hardemon	aye
Sally A. Heyman	aye	Danielle Cohen Higgins	aye
Eileen Higgins	aye	Joe A. Martinez	nay
Kionne L. McGhee	aye	Jean Monestime	aye
Raquel A. Regalado	aye	Rebeca Sosa	aye
Sen. Javier D. Souto	aye		

The Chairperson thereupon declared this resolution duly passed and adopted this 5th day of October, 2021. This resolution shall become effective upon the earlier of (1) 10 days after the date of its adoption unless vetoed by the County Mayor, and if vetoed, shall become effective only upon an override by this Board, or (2) approval by the County Mayor of this resolution and the filing of this approval with the Clerk of the Board.



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

HARVEY RUVIN, CLERK

By: **Melissa Adames**
Deputy Clerk

Approved by County Attorney as
to form and legal sufficiency.

A handwritten signature in black ink, appearing to be "SW", is written over a horizontal line.

Shannon Summerset-Williams



City of North Miami Beach, Florida **Community Redevelopment Agency (CRA)**



CRA Board of Commissioners:

Chair Anthony DeFillipo
Commissioner McKenzie Fleurimond
Commissioner Michael Joseph
Commissioner Barbara Kramer
Commissioner Phyllis S. Smith
Commissioner Fortuna Smukler
Commissioner Paule Villard

Staff:

Esmond Scott – Executive Director
Sarah Johnston – CRA Attorney
Sharon Ragoonan – Assistant City Manager
Patrick Brett – Administrator &
Board Secretary

Fiscal Year 2020 Budget

For the Fiscal Year Starting on October 1st, 2019 and ending on September 30th, 2020

Overview

The North Miami Beach Community Redevelopment Agency ("CRA") was authorized in 2005 by the Miami-Dade County Board of County Commissioners ("BCC"), and is a successful partnership between the City of North Miami Beach ("City") and the BCC.

The BCC delegated many of the CRA powers to the City, which then created the CRA. The BCC retained other CRA powers such as approval of the annual budget, amending the Redevelopment Plan, approval of long-term debt such as loans and bonds, and other powers, which was described in the 2005 Interlocal Agreement between the BCC, City, and CRA.

The CRA's goals are:

- 1) Eliminate and prevent blight,
- 2) Improve the public infrastructure, and
- 3) Prevent and reduce incidents of crime.

The CRA is a dependent special district that may only take on projects and programs that were approved in the Redevelopment Plan.

The latest Redevelopment Plan amendment was adopted by the BCC on March 7th, 2017 through Resolution R-239-17. The CRA will sunset on October 11th, 2028.

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Special thanks to the volunteer, uncompensated Redevelopment Advisory Board Members and Liaison Commissioner Phyllis Smith:

RAB MEMBERS

Vladimir Bugera, Chair
 Pradel Vilme, Vice Chair
 Mark Antonio
 Claudia Gallegos
 Robert Kriebs
 Bruce Lamberto
 Joseph Marmor

FY 2018 - 2019 Accomplishments

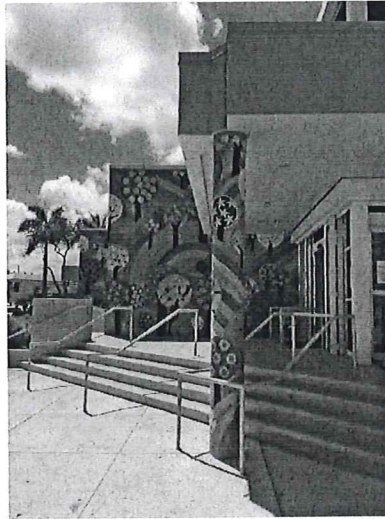
- Promoted Florida's first Brewery District
- 1st Wastewater Impact and Connection Fee Assistance Program award and completed to Airala Laser and Cataract Institute located at 2050 NE 163rd Street, NMB, 33162.
- CRA Staff performed boots on the ground marketing and visited 320+ businesses to promote the CRA and its programs.
- Completion of the CRA redevelopment Catalyst Project – NoMa, now called Lazul NMB located at 2145 NE 164th Street, NMB, 33162 – which turned a 3-acre underutilized and fallow former Winn Dixie site into a 8 story, mixed-use, 349 market rate rental development. Displayed below:



- \$25,000 Commercial Property Improvement Grant Award for 999/995 NMB Blvd
- \$25,000 Commercial Property Improvement Grant Award for 1500 NE 162nd
- Two pilot art in public places projected completed:
 - Bike Mural located at 1951 NE 163rd Street, NMB, 33162 and depicted below:



- o Forest of our Dreams Mural located at the North Miami Beach Library

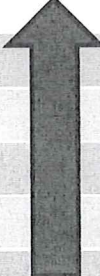


2019-2020 Budget Document

The CRA desires to adopt this fiscal year 2020 budget with Revenues equaling Expenditures totaling \$4,549,661 with no reserves or contingency line item. The Executive Director or his designee acting as the CRA budget officer may authorize certain amendments to the FY20 budget if the total appropriations from the redevelopment trust fund do not increase. Please see Section 189.016 (6) of the Florida Statutes for further information.

2019-2020 Revenues

Total Revenues for the CRA FY2019-2020 is estimated at \$4,549,661. The primary source of revenue is from Tax Increment Financing. The sources of revenue include contributions from the City (\$1,394,273) and Miami-Dade County (\$1,090,388) totaling \$2,484,661 and a carry forward from FY2018-2019 of \$2,050,000 plus a projected \$15,000 on investments. Please see the comparative TIF revenue table below:

TIF Revenue	City	County	Total	Increase from Previous FY	Increase
FY19-20	\$1,394,273	\$1,090,388	\$2,484,661	51.25%	485%
FY18-19	\$932,099	\$710,641	\$1,642,740	24.37%	
FY17-18	\$770,445	\$550,385	\$1,320,830	30.28%	
FY16-17	\$602,408	\$411,413	\$1,013,821	46.19%	
FY15-16	\$404,477	\$289,030	\$693,507	12.05%	
FY14-15	\$343,597	\$275,311	\$618,908	45.76%	
FY13-14	\$222,266	\$202,346	\$424,612	-	

2014 to 2020 Comparison

Tax increment revenues increased from \$424,612 in the fiscal year 2014 to \$2,484,661 in the fiscal year 2019 budget. This was an increase of 485%. Of note, the City rezoned a significant portion of the redevelopment area in 2015 to a new mixed-use zoning district, that increase density, intensity, and permitted uses. An federal Opportunity Zone was created that covers the southern portion of the Redevelopment Area. The 8 story Lazul development was completed on Hanford Blvd, which was the first substantial CRA redevelopment project since its inception.

The FY2020 Budget Details are on the following pages.

2019-2020 Expenses

Administrative Expenses

1. Employee Salary and Fringe (\$ 58,017)

25% Administrative personnel costs charges of:

100% of the CRA Administrator's position

75% of the City's Economic Development Director position

25% of the City's Assistant City Manager position

Total for Salary/Fringe: **\$ 58,017**

2. Annual Audit (\$ 0)

The CRA is audited as a part of the City of North Miami Beach annual audit and as with all funds pays its pro-rata share of the cost of the audit.

3. Advertising and Notices (\$ 10,000)

Legal notices placed and published for CRA Board, Redevelopment Advisory Board, and special meetings, announcements, workshops, staff, and public information.

4. Travel (\$ 10,000)

Funding for staff and Board Members to travel to conventions, seminars, continuing education, conferences, and developer meetings, including costs associated with attaining professional certifications for staff such as CECD and AICP.

5. City Administrative Support (\$ 278,885)

The City of North Miami Beach will continue provide support services to the CRA.

6. Other Administrative Expenses (\$ 12,449)

Other Administrative Expenses include but are not limited to overhead expenses, operating supplies, bank fees, education program, communication services, repair and maintenance, office supplies, operating supplies, books and memberships, maintenance and repair of vehicles, fuel, computer equipment and software, postage, professional organization membership dues, subscriptions to publications, and maintenance agreements. Also included in the annual Florida Special Districts fee.

7. County Administrative Charge (\$ 16,356)

Required County Fee @ 1.5% of County's tax increment contribution.

Total Administrative Expenses including salary/fringe **\$ 385,707**

Operating Expenses

1. Employee Salary and Fringe (\$ 174,051)

75% Operating Expenses for personnel costs charges of:

100% of the CRA Administrator's position

75% of the City's Economic Development Director position

25% of the City's Assistant City Manager position

2. Contractual Services (\$ 115,856)

CRA will contract will consultants to assist with, but not limited to, review of Tax Increment Finance Recapture Incentive applications, meeting recording, meeting minutes, targeted industry market analysis, marketing, branding, Finding of Necessity study for proposed CRA expansion, amended Redevelopment Plan, 14% of a Citywide Economic Development Strategy, and economic development services.

3. Printing and Publishing (\$ 5,000)

Covers the cost of producing agendas / annual reports and other documents required by the CRA Board and the Redevelopment Advisory Board. Also included are developer recruitment packages, welcome packages including annual public information, and other materials needed to provide an economic overview.

4. Marketing/Promotional Activities (\$ 30,000)

Through promotional activities and marketing, the CRA will promote its services and the Redevelopment Area to new businesses and developers and prevent the spread of blighting conditions. The CRA will continue to annually provide customary sponsorship to the Heart Health Walk, Bike305, and One NMB Concert Series, in addition to other activities as approved by the CRA Board.

5. Legal Services Costs (\$ 20,000)

Outside legal assistance for development agreements/legal issues and attendance at CRA Board, Redevelopment Advisory Board Meetings, and other meetings as needed. "Legal services" shall include the review of contracts and agreements and the rendering of legal opinions as requested.

6. Grant Programs and Projects

The appropriation of funding for individual CRA grants may be adjusted in the event a project is delayed, and additional funding is needed for another grant program. For example, if NMB Water is unable to commence the installation of a sewer system, which was awarded a \$400,000 grant below, the CRA may reallocate those funds to the Commercial Property Improvement Program or Sidewalk Installation Project as listed below.

A. Commercial Improvement Programs (\$ 175,000)

Commercial Improvement Grant Program: The grant will pay for 50% of the cost of an approved grant package up to a maximum cost of \$50,000. All improvements must comply

with any and all applicable codes, design standards, and all other restrictions of the City of North Miami Beach.

B. Wastewater Impact and Connection Fee Assistance Program (\$ 300,000)

The grant will reimburse up to 50% of the impact and connection fees.

C. Art in Public Places (\$ 60,000)

The CRA will continue is Art in Public Places program.

D. Signalized Crosswalks (\$130,000)

The CRA will develop plans, engineering drawings, and have installed signalized crosswalks across NE 163rd Street and West Dixie Highway.

E. LED Street Board Replacement (\$80,000)

The CRA will have replaced the two existing street digital boards because their manufacturer went out of business and service support is no longer available for these aging devices.

F. Sewering the Corona Del Mar Neighborhood (\$400,000)

The CRA will assist NMB Water with the installation of a sewer system in the Corona Del Mar neighborhood.

G. Installation of Stage Lights and Cameras at the Amphitheater to include Electrical (\$65,000)

The CRA will assist the City with the installation of security cameras and additional lighting at the amphitheater.

H. Wayfinding Signage (\$ 150,000)

The CRA will assist in the creation of wayfinding signage, marked public parking, public facilities, historic facilities, landmarks, places of interest, bicycle lane improvements, and place making improvements of utility, traffic signal, and telephone boxes.

I. Swale Compacting, Irrigation, Tree Pit Systems, and other Permanent Landscaping Improvements (\$ 200,000)

The CRA is to provide financial assistance to pay for a tree pit system, uplighting, landscaping, and improved safety, which includes but is not limited to materials, planning, engineering, and beautification.

J. Targeted Industry Incentive Projects (\$ 1,000,000)

This grant package will create new employment opportunities through the attraction of targeted industries. Funding for all three phases may be pooled into one or more incentives on the decision of the Board. The grant package may be reduced to pay any TIF based incentive approved by the Board.

Phase 1: Craft brewery - \$500,000 with surplus funding rolling into Phase 2

Phase 2: Micro distillery - \$250,000 with surplus funding rolling into Phase 3

Phase 3: Micro-winery - \$250,000

K. West Dixie Highway Implementation Strategy (\$ 200,000)

Miami-Dade County utilizing impact fee funding in Project No. 20140020 intends to widen West Dixie Highway between NE 164th and NE 172nd Street and reconstruct the bridge over the NMB Canal. The CRA and Miami-Dade County Department of Transportation and Public Works are working as a team to create an amazing revitalized corridor. The CRA agrees to install the landscaping with this grant up to \$200,000, the County agrees to have installed the necessary irrigation system, and the City agrees to maintain the landscaping.

L. Skateboard Park (\$ TBD)

The Redevelopment Plan calls for increased recreational uses along NMB canal. The City and CRA are exploring the installation of a skateboard park along the canal.

M. Tax Increment Finance Based Incentives (\$ TBD)

The CRA has a TIF based incentive for the Lazul redevelopment project (formerly NoMa). The incentive may be paid during FY20 if all conditions within the agreement are met. Funding for this incentive will be draw from "j" above.

7. Debt Service (\$ 200,700)

The repayment of borrowed funds for one (1) \$3,000,000 tax exempt loan drawn down in 2007. The loan will expire on 2/1/2027.

Total Operating: **\$ 3,305,607**

Capital Improvements

The following is recognized as ongoing and potential future infrastructure improvements within the Redevelopment Area:

Land Banking – Redevelopment Opportunities – Offices (\$ 858,347)

The CRA may purchase or lease property for redevelopment opportunities such as but not limited to parking, skateboard park, development, CRA offices, workforce/affordable housing, and funding events to promote Hanford Blvd (City's designated downtown).

Total Capital and Infrastructure Improvements: **\$ 858,347**

CRA FY20 BUDGET SUMMARY

	(FY 19-20)
Total Administrative Expenses	\$ 385,707
Total Operating Expenses	\$ 3,305,607
Capital Improvements	\$ 858,347
Total CRA Budget	\$ 4,549,661

Disclaimer and Addendums

This document and attachments may be modified and improved throughout the budgetary process that culminates with the consideration by the Miami-Dade County Board of County Commissioners. These changes are necessary because the City and then the County approve the CRA budget. The various changes and alterations made by CRA Staff to the original document will be listed below under Versions:

Versions:

City of North Miami Beach
Community Redevelopment Agency FY 2019-2020 Budget

(FY 19-20 begins October 1, 2019)

	FY17-18 Adopted Budget	FY17-18 Actual Budget	FY18-19 Adopted Budget	FY19-20 CRA Approved Budget
Revenues				
City Tax Increment Revenue	770,445	770,445	932,099	1,394,273
County Tax Increment Revenue	550,385	550,385	710,641	1,090,388
Additional City Funding	-	-	-	-
County Carryover	-	-	-	-
Carryover from prior year (cash & equiv.)	1,400,000	1,400,000	2,050,000	2,050,000
Loan Proceeds	-	-	-	-
Interest earnings	12,000	12,000	15,000	15,000
Revenue Total	2,732,830	2,732,830	3,707,740	4,549,661
Expenditures				
Administrative Expenditures:				
Employee salary and fringe	32,136	32,136	36,183	58,017
Audits	2,000	2,000	-	-
Advertising and notices	5,000	5,000	5,000	10,000
Travel	5,000	5,000	5,000	10,000
City Administrative Support	154,089	154,089	186,420	278,885
Other Admin. Exps	23,570	23,570	26,300	12,449
(A) Subtotal Admin Expenses, %	221,795	221,795	258,903	369,351
County Administrative Charge at 1.5%	8,256	8,256	10,660	16,356
(B) Subtot Admin Exp	230,051	230,051	269,563	385,707
Operating Expenditures:				
Employee salary and fringe	96,407	96,407	108,548	174,051
Contractual services	118,250	118,250	40,000	115,856
Printing and publishing	5,000	5,000	5,000	5,000
Promotional Activities	15,000	15,000	30,000	30,000
Legal services/court costs	20,000	20,000	20,000	20,000
Capital Projects- Encumbered	-	-	-	-
Capital Projects - Grants	-	-	(listed below)	(listed below)
Commercial Improvement Grants	200,000	200,000	150,000	175,000
Wastewater Tie-In	300,000	300,000	300,000	300,000
Art in Public Places	30,000	30,000	60,000	60,000
Signalized Crosswalks	-	-	-	130,000
LED Street Board Replacement	-	-	-	80,000
Sewer for Corona Del Mar	-	-	200,000	400,000
Amphitheatre Security Improvements	-	-	-	65,000
Wayfinding Signage, Placemaking, and Branding	150,000	150,000	150,000	150,000
Swale Compacting, Tree Pit, and Landscaping	-	-	200,000	200,000
Targeted Industry Incentive Project	750,000	750,000	1,000,000	1,000,000
West Dixie Highway Improvements	225,000	225,000	200,000	200,000
Skateboard Park	-	-	-	TBD
Tax Increment Financial Incentives	-	-	-	TBD
Hanford Blvd Uplighting and Landscape	100,000	100,000	-	-
Land Bank / Redevelopment - Purchase	292,422	292,422	769,729	858,347
Debt service payments (capital imp.)	200,700	200,700	204,900	200,700
Debt service payments (property)	-	-	-	-
Transfers out to others (attach list)	-	-	-	-
Other Oper. Expenses (attach list)	-	-	-	-
(C) Subtotal Oper. Expenses	2,502,779	2,502,779	3,438,177	4,163,954
(D) Reserve/Contingency	-	-	-	-
Expenditure Total (B+C+D)	2,732,830	2,732,830	3,707,740	4,549,661
Projects:	FY17-18 CRA Adopted Budget	FY17-18 Actual Budget	FY18-19 CRA Adopted Budget	FY19-20 CRA Approved Budget
Redevelopment & Infrastructure	292,422	292,422	769,729	858,347
Capital Projects	-	-	-	FY20 Grants
Total project dollars:	1,517,422	1,417,422	769,729	858,347
Year End Carry Over	-	2,050,000	2,050,000	-

Patrick Brett, CRA Administrator, FRA-RA
Patrick.Brett@citynmb.com



City of North Miami Beach, Florida **Community Redevelopment Agency (CRA)**



CRA Board of Commissioners:

Chair Anthony DeFillipo
Commissioner McKenzie Fleurimond
Commissioner Michael Joseph
Commissioner Barbara Kramer
Commissioner Phyllis S. Smith
Commissioner Fortuna Smukler
Commissioner Paule Villard

Staff:

Esmond Scott – Executive Director
Weiss Serota Helfman – CRA Attorney
Horace McHugh – Assistant City Manager

Fiscal Year 2020-2021 Budget

For the Fiscal Year Starting on October 1st, 2020 and ending on September 30th, 2021

Overview

The North Miami Beach Community Redevelopment Agency ("CRA") was authorized in 2005 by the Miami-Dade County Board of County Commissioners ("BCC") and is a successful partnership between the City of North Miami Beach ("City") and the BCC. The Redevelopment Area consists of approximately 468 acres and contains commercial, institutional, recreational, mixed-use, and multi-family residential uses.

The BCC delegated many of the CRA powers to the City, which then created the CRA. The BCC retained other CRA powers such as approval of the annual budget, amending the Redevelopment Plan, approval of long-term debt such as loans and bonds, and other powers, which was described in the 2005 Interlocal Agreement between the BCC, City, and CRA.

The CRA's goals are:

- Eliminate and prevent blight,
- Improve the public infrastructure, and
- Prevent and reduce incidents of crime.

The CRA is a dependent special district that may only take on projects and programs that were approved in the Redevelopment Plan.

The latest Redevelopment Plan amendment was adopted by the BCC on March 7th, 2017 through Resolution R-239-17. The CRA will sunset on October 11th, 2028.

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Special thanks to the volunteer, uncompensated Redevelopment Advisory Board Members and Liaison Commissioner Phyllis Smith:

RAB Members:

Vladimir Bugera, Chair; Pradel Vilme, Vice-Chair; Claudia Gallegos; Robert Kriebs; Joseph Marmar; Antonio Ortega; and Lynn Su

FY 2019-2020 Accomplishments

- ✓ Developed and adopted a 5-year Strategic Finance Action Plan to guide the future direction of the CRA and its activities.
- ✓ Developed a Resource Package for Business, distributed a Covid-19 Survey and undertook other efforts to support businesses being negatively impacted by the pandemic.
- ✓ Tax Increment revenue collections grew over 18% during FY 2020 amid the successful efforts of the City and property owners to alleviate blight, and reflecting increased development, redevelopment and property values.
- ✓ Facilitated and participated in the inaugural *Bisnow* Event held in Sunny Isles Beach, designed as a forum to discuss redevelopment opportunities in South Florida and how these development projects can revitalize the CRA.
- ✓ Participated in the citywide agreement for conducting a parking study, intended to determine the parking inventory and parking needs and to develop options for current parking uses and recommendations for parking regulations and future development.
- ✓ Completed \$200,000 installation of Tree Pit System around 230 trees along Hanford Boulevard, intended to reduce trip hazards from tree roots lifting/cracking sidewalks and promote walkability in the CRA.
- ✓ Authorized \$400,000 grant for the Corona Del Mar sewer line extension, providing the installation of sewer infrastructure (gravity main, pump station, force main) to a 35-acre unsewered multi-family area served by septic.
- ✓ Continued focus on promoting and enhancing its Grant/Incentive Financial Assistance Programs portfolio, which includes: Wastewater Impact and Connection Fee Assistance Program; Commercial Property Improvement Program; and Direct Financial Assistance Program.
- ✓ Promoted the Brewery District (Florida's 1st Brewery District), to attract microbreweries, microdistilleries, and microwineries.
- ✓ As part of the Art in Public Places Program, provided grant funding to beautify and revitalize the Redevelopment Area, develop a sense of place, deter graffiti, and provide opportunities for artistic expression. These included:
 - Appropriation of \$26,000 for the concept to install graphic art on 26 utility boxes along the main traffic arterials in the CRA as part of the Public Art Program.
 - Authorized \$6,550 "Forest of Our Dream" and \$2,200 "Wings" murals at the Municipal Library, as part of the Public Art Program.
 - Completed installation of \$6,500 bicycle mural at the Bike Shop.
 - Approved \$25,000 matching grant for \$90,000 mural/artwork and exterior improvements on exterior building at 1100 NE 163rd Street, being undertaken by the property owner.

Tax-Base (5-Year History)

The following table provides a 5-year summary of the historical assessment (taxable) and increment values for the CRA as of January 1st of each year. The CRA experienced strong tax base growth in 2021 (7%).

TAXABLE PROPERTY VALUES						
TAX ROLL YEAR	FISCAL YEAR	A		B		=A-B
		TAXABLE VALUE	% CHANGE OVER PRIOR YEAR	BASE YEAR TAXABLE VALUE ¹	INCREMENTAL TAXABLE VALUE	% CHANGE OVER PRIOR YEAR
2020	2021	519,789,433	6.9%	235,647,509	284,141,924	13.5%
2019	2020	486,090,898	25.0%	235,647,509	250,443,389	63.5%
2018	2019	388,806,282	7.4%	235,647,509	153,158,773	21.2%
2017	2018	362,047,135	7.5%	235,647,509	126,399,626	24.9%
2016	2017	336,840,901	9.4%	235,647,509	101,193,392	40.3%

Tax-Increment Revenues (5-Year History)

The Taxing Authorities which are obligated to make annual deposits into the CRA Trust Fund include the City of North Miami Beach and Miami-Dade County. The following table provides a 5-year summary of tax increment revenue collections² for the CRA segmented by Taxing Authority.

TAX INCREMENT REVENUE COLLECTIONS						
TAX ROLL YEAR	FISCAL YEAR	A		B		=A+B
		CITY OF NORTH MIAMI BEACH	MIAMI-DADE COUNTY	TOTAL (ROUNDED)	% CHANGE OVER PRIOR YEAR	
2020	2021	\$ 1,673,596	\$ 1,261,348	\$ 2,934,944	18.1%	
2019	2020	1,394,273	1,090,387	2,484,660	51.3%	
2018	2019	932,099	710,641	1,642,740	24.4%	
2017	2018	770,445	550,385	1,320,830	30.3%	
2016	2017	602,408	411,413	1,013,821	46.2%	

¹ F.S. § 163.387 defines the base-year value as the value associated with the most recent assessment tax-roll used in connection with the taxation of property within the redevelopment area by each applicable Taxing Authority prior to the effective date of the Ordinance providing for the funding of the redevelopment trust fund. For the North Miami Beach CRA, the base-year tax-roll is 2004 and totaled \$235,647,509. Miami-Dade County utilizes a different base-year taxable value that adjusts for county-specific exemptions and totals \$235,289,177.

² Table represents tax increment revenue collections. These figures may differ from calculated tax increment revenues based on most recent reported taxable values (DR420TIF) due to revenue adjustments to reflect fluctuations in prior-year taxable values (and associated tax increment revenues).

Fiscal Year 2020-2021 Budget

The following section provides a narrative of the CRA's FY 2021 budget (attached as Exhibit A) which is substantially in alignment with the adopted 5-Year Strategic Finance Action Plan.

Revenues

Revenues for the CRA total \$6 million and include the following:

<u>Tax Increment</u> ³	<u>\$ 2,801,721</u>
<u>Investment Earnings</u>	<u>15,000</u>
<u>Carryforward Fund Balance</u>	<u>3,161,884</u>
Total:	\$ 5,978,605

Tax Increment

The primary source of revenue for the CRA is derived of tax increment received from the City (est. millage rate: 6.2000 mills) and BCC (est. millage rate: 4.6669 mills) and totals \$2,801,721 for FY 2021 (after adjustment for final 2018 taxroll variations).

Property values within the CRA (July certification) for FY 2021 increased 6.9% to \$520 million.

Investment Earnings

Earnings on the CRA's invested cash is conservatively estimated at \$15,000 for FY 2021.

Carryforward Fund Balance

Represents the carryforward of fund balance (i.e. unspent cash balance) within the CRA that is available for investment in redevelopment initiatives.

Expenditures

Expenditures for the CRA total \$3.2 million and include the following:

<u>Salaries and Related</u>	<u>\$ 279,964</u>
<u>Operating Expenditures</u>	<u>720,370</u>
<u>Transfers</u>	<u>518,270</u>
<u>Redevelopment Initiatives</u>	<u>500,000</u>
Target Area Initiatives	
<u>South of the Canal Target Area</u>	<u>237,500</u>
<u>Civic Commons Target Area</u>	<u>25,000</u>
<u>163rd Corridor/Neighborhoods Target Area</u>	<u>50,000</u>
<u>Branding and Marketing Target Area</u>	<u>152,500</u>
<u>Land Acq./Redevelopment Incentives Target Area</u>	<u>3,495,001</u>
	\$ 5,978,605

³ Annual budget categorizes the tax increment as a "Transfer from General Fund" (City tax increment) and "Local Grants" (BCC tax increment).

Salaries and Related

Totals \$279,964 for FY 2021 and reflects allocable salary and benefit funding for the following positions: Economic Development Director; CRA Administrator; Assistant City Manager; and City Manager.

Operating Expenditures

Represents \$720,370 funding for operational expenses and includes the following:

Professional Services

<u>Action Plan Implementation</u>	<u>\$ 335,920</u>
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<u>General Professional Services</u>	<u>275,000</u>
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Other Contractual Services*

<u>County Administrative Charge (1.5%)</u>	<u>18,171</u>
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<u>General Contractual Services</u>	<u>21,829</u>
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<u>Travel and Auto Expenses</u>	<u>5,000</u>
---------------------------------	--------------

<u>Communication Services</u>	<u>1,100</u>
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<u>Utility Services (Outside)</u>	<u>1,100</u>
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<u>Maintenance & Repair of Vehicles</u>	<u>500</u>
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<u>Fuels & Lubricants</u>	<u>2,250</u>
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<u>Printing and Binding</u>	<u>5,000</u>
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<u>Promotional Activities</u>	<u>30,000</u>
-------------------------------	---------------

<u>Advertising Costs</u>	<u>7,500</u>
--------------------------	--------------

<u>Office Supplies</u>	<u>2,000</u>
------------------------	--------------

<u>Operating Supplies</u>	<u>5,000</u>
---------------------------	--------------

<u>Books & Memberships</u>	<u>5,000</u>
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<u>Educational Program</u>	<u>5,000</u>
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	<u>\$ 720,370</u>
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Transfers

Represents \$518,270 funding for the following:

- Debt Service on the Series 2007A Notes Payable (\$200,200); and
- Administrative Cost Allocation to the City for services delivered to the CRA throughout the year (\$318,070).

Redevelopment Initiatives

Represents funding totaling \$500,000 for the following initiatives:

- West Dixie Highway Streetscape Improvements (\$200,000) – Complete plans and engineering drawings for streetscape project funded by the County.
- Wastewater Tie-In NMB Sewer (\$300,000) - Assistance with Wastewater Impact Fees and Connection Fees required by City, County, and State government agencies for properties to tie-in to a Wastewater System.

South of the Canal Target Area

Represents funding totaling \$237,500 for the following initiatives:

- Snake Creek Canal Improvements (\$100,000) - Develop conceptual design, select consultant, and develop design for the area improvements.
- Hanford Boulevard Development (\$100,000) - Develop conceptual design, select consultant, and develop design for the area improvements.
- Promotional activities including sponsorships for the One NB Concert Series (\$15,000) and the Heart Health Walk (\$2,500).
- P3 Mural (\$20,000) - Evaluate and identify potential mural sites; issue call to artists and initiate mural project.

Civic Commons Target Area

Represents funding totaling \$25,000 for the following:

- 19th Street Grand Boulevard Improvements (\$25,000) - Initiate process for development for conceptual design services.

163rd Corridor/Neighborhoods Target Area

Represents funding totaling \$50,000 for the following:

- N.E. 163rd St. Complete Streets Initiative (\$50,000) - Work with the Florida Department of Transportation (FDOT) and BCC to initiate design and right-of-way analysis to implement a variety of roadway, pedestrian, bicycle, landscaping and related improvements to the 163rd Street corridor.

Branding and Marketing Target Area

Represents funding totaling \$152,500 for the following:

- Promotional Activities (\$52,500) - Through promotional activities and marketing, the CRA will promote its services and the Redevelopment Area to new businesses and developers and prevent the spread of blighting conditions. General promotional activity funding totals \$25,000 with additional funding of \$2,500 for Bike305 activities, and \$25,000 for marketing collateral materials.

- Wayfinding Signage (\$75,000) – The CRA will assist in the creation of wayfinding signage to identify public parking, public and historic facilities, landmarks, places of interest, bicycle lane improvements, etc. There will also be place-making improvements including utility, traffic signal, and telephone boxes.
- Art in Public Spaces (\$25,000) - The CRA will continue to encourage the Art in Public Places program through placement of art in the public rights-of-way and by providing incentives for publicly displayed artwork on private property.

Land Acquisition and Redevelopment Incentives Target Area

Represents funding totaling \$3.5 million for the following:

- Land Acquisition (\$2,695,001) - Purchase of property for redevelopment purposes (such as parking, development, blight elimination, public-private partnership) as opportunities arise in accordance with the CRA's objectives as stated in the Redevelopment Plan.
- Targeted Industry Incentive Program (\$500,000) - This grant package will create new employment opportunities through the attraction of targeted industries to the CRA
- Tax Increment Financial (TIF) Incentives (\$300,000) – As development projects are proposed, this allows for TIF based incentives to be offered to incentivize projects. The CRA had a TIF based incentive for the Lazul redevelopment project that was completed, the conditions were met and approximately \$434,000 in incentives was paid out in FY 2020.
- Parking - The CRA participated in a parking study to: (1) determine the availability of parking; and (2) identify parking demand. Staff will be developing recommendations to address the CRA's current and future parking needs.

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Versions:

RAB Board Approval; 9-2-20

CRA Board adoption; 9- 8-20

City Commission Adoption; 9-15-20

*Scrivener's adjustment; 12-22-20 Other Contractual Services: 1.5% County Administrative Charge (from \$18,920 to \$18,171); General Contractual Services (from \$21,080 to \$21,829).