

MEMORANDUM

Agenda Item No. 8(G)(2)

TO: Honorable Chairman Oliver G. Gilbert, III
and Members, Board of County Commissioners

DATE: April 2, 2024

FROM: Geri Bonzon-Keenan
County Attorney

SUBJECT: Resolution approving the Fiscal
Year 2023-2024 budget for the
Homestead Community
Redevelopment Agency and the
Homestead Community
Redevelopment Area in the total
amount of \$8,918,160.00

Resolution No. R-251-24

The accompanying resolution was prepared by the Office of Management and Budget and placed on the agenda at the request of Prime Sponsor Commissioner Kionne L. McGhee.



Geri Bonzon-Keenan
County Attorney

GBK/jp

Memorandum



Date: April 2, 2024

To: Honorable Chairman Oliver G. Gilbert, III
and Members, Board of County Commissioners

From: Daniella Levine Cava
Mayor 

Subject: Homestead Community Redevelopment Agency FY 2023-24 Budget

Executive Summary

As required by the Interlocal Cooperation Agreement (interlocal) between Miami-Dade County (County), the City of Homestead (City) and the Homestead Community Redevelopment Agency (Agency) and Florida law, the Board of County Commissioners (Board), as the governing body of all community redevelopment agencies in the County, is required to approve annual budgets of such community redevelopment agencies, and any requests to apply for a loan secured by tax increment revenues to be used by the Agency to address slum and blight, as defined by Chapter 163, Part III, Florida Statutes. This item seeks approval of the fiscal year (FY) 2023-24 budget totaling \$8,918,160 for the Agency and the Homestead Community Redevelopment Area (redevelopment area).

Recommendation

It is recommended the Board adopt the attached resolution approving the Agency's FY 2023-24 budget for the redevelopment area in the amount of \$8,918,160. The interlocal requires the Agency to submit an annual budget for County approval. Notwithstanding the interlocal, Section 163.387, Florida Statutes, which was amended after the execution of the interlocal, requires a community redevelopment agency created by a municipality to submit its annual budgets and amended budgets to the Board within 10 days after the adoption of such budget or amended budget.

Scope

The area lies within Commission Districts 8 and 9, represented by Commissioner Danielle Cohen Higgins and Commissioner Kionne L. McGhee, respectively. Most of the redevelopment area lies within County Commission District 9.

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 County's TIF payment into the Agency's trust fund is \$2,318,284 and the City's TIF payment into the trust fund is \$2,927,944.

The County and the City will continue to make annual payments to the Agency through 2051, which is when the Agency and the area will sunset.

Delegation of Authority

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

Track Record / Monitor

This item does not provide for contracting with any specific entity. It approves the Agency's FY 2023-24 Budget of \$8,918,160, as detailed in Attachment 1 to the resolution.

Background

On March 2, 1993, the Board adopted Resolution No. R-288-93 adopting a finding of necessity study declaring a certain geographical area in the City as slum and blight. On June 7, 1994, the Board approved the establishment of the Agency when it adopted the Agency's community redevelopment plan (plan) pursuant to Resolution No. R-915-94, and funded the plan when it enacted Ordinance No. 94-125 (trust fund). An interlocal agreement between the County and the Agency was also approved by the Board on June 7, 1994, and was later amended on July 27, 2004 to include a community policing program. On October 20, 2020, the Board adopted Resolution No. R-1072-20, which amended the Agency's plan to extend the life of the Agency and the area until September 30, 2051, and further amended the interlocal agreement. The amended interlocal includes a provision, among other things, that requires the Agency to refund a portion of County TIF funding for Strategic Miami Rapid Transit (SMART) projects in the area. Additionally, during FY 2023-24, the Agency is required to refund 25 percent of the County's TIF payment in order to reimburse the County's Transportation Infrastructure Improvement District (TIID) for a \$5.7 million advance to the City for expenses associated with the development of the Homestead Multimodal Center. Additionally, on October 20, 2020, the Board adopted Ordinance No. 20-113, extending the County's and the City's obligations to fund the trust fund. On April 18, 2023, the Board adopted Resolution No. R-366-23 approving the Agency's annual budget and request to seek a loan pledging tax increment revenues as collateral in an amount not to exceed \$5,000,000.

FY 2023-24 Budget

The Agency's FY 2023-24 budget of \$8,918,160 was approved by the Agency through Resolution No. CRA 2023-09-17 (Attachment A) on September 5, 2023, and by the City through Ordinance 2023-09-20 (Attachment B) on September 20, 2023. The budget includes \$2,318,284 in County TIF, \$2,927,944 in City TIF, \$146,656 from City's Library revenue, \$3,408,276 of carryover funds, and \$117,000 in interest earnings.

Administrative expenditures, excluding the County administrative charge, total \$993,059 and represent 11 percent of the funds contemplated to be expended, excluding the 1.5 percent County administrative charge of \$34,774, satisfying the 20 percent cap in administrative expenditures required by the interlocal agreement. The Administrative Expenditures include \$416,873 for the administrative portion of employee salary and fringe, \$50,000 for contractual services, \$37,513 for liability insurance, \$15,000 for audits and studies, \$1,000 for printing and publishing, \$8,000 for advertising and notices, \$25,000 for CRA staff travel and training, and \$3,000 for rent/lease of equipment. The Administrative Expenditures also includes \$436,673 of other administrative expenses, which includes \$37,700 for supplies and miscellaneous items, \$5,000 for dues and subscriptions, \$17,900 for maintenance contracts and licenses, \$50,000 for legal services, \$25,000 for CRA staff reimbursement, and \$323,573 for overhead and indirect expenses.

Operating Expenditures total \$7,731,548 including:

- \$2,081,656 for building construction and improvements, which includes:
 - Building renovation to allow for 40-year certification and renovations to the downtown museum and the newly purchased building to built a restaurant and entertainment space (\$800,000);
 - Rock the Block initiative to renovate SW neighborhood a block at a time, which may include repaving and restriping, sidewalk repair and landscape enhancements (\$350,000);
 - Homestead Live; a program to create indoor and outdoor space incorporating natural elements of the area and architecture to include live music, open mic and marketplace with vendors(\$300,000);

- Unsafe structures demolition (\$160,000);
- 4th Street improvements including landscape enhancements, building façade improvement and property development including commercial buildings, and historic structures (\$200,000);
- Cybrarium, a 22nd century cutting edge library and educational center (\$146,656);
- Dumpster Enclosures for businesses within the SW neighborhood and downtown areas to improve cleanliness and discourage illegal dumping (\$90,000); and
- CRA Administrative Office Building kitchen renovation (\$35,000).
- \$1,007,500 for grant programs, which includes:
 - Commercial Incentives Program, an initiative seeking to increase economic development in the downtown area (\$600,000);
 - Residential Façade Grant for the improvement of curb appeal and necessary emergency repairs to make homes safe and secure (\$172,500);
 - Commercial Enhancement Grants to assist building owners and tenants in making exterior improvements to ensure safety and accessibility in commercial buildings, remove blight and encourage foot traffic in the CRA (\$125,000);
 - Down payment assistance program targeting first-time home buyers to give low to moderate income people an opportunity to buy a home (\$100,000); and
 - Downtown business signs to promote uniform aesthetic through the commercial corridors (\$10,000).
- \$852,070 for general operating expenditures, which includes:
 - Maintenance of Agency's properties and ground maintenance / renovation of landscapes to enhance area aesthetics (\$400,000);
 - Flagler Lot Avenue Clean-up for remediation and mitigation efforts to address land arsenic chemicals contamination (\$250,000);
 - Miscellaneous expenses including telephones, vehicle licenses and insurances, fuel, CRA facilities utility charges and janitorial services (\$68,070);
 - Initiatives to include workshops and events for demolition related activities, business grand openings and holiday lights (\$50,000);
 - Building repairs and maintenance as needed on Agency's properties (\$50,000);
 - Purchase of cameras to help curtail illegal dumping on CRA properties and neighborhood hotspots (\$32,000); and
 - Maintenance of downtown decorative lights (\$2,000).
- \$661,923 for contractual services, which includes:
 - Professional and consultant services necessary for the operation of the Agency, such as engineering, consultants and management agreements (\$600,000);
 - Painting over graffiti, mowing alley ways and rights-of-way and trash removal with the State of Florida (\$11,923); and
 - Fees associated with technical assistance providers (\$50,000).
- \$600,000 for infrastructure improvements
 - repairs to pump station in the SW Neighborhood (\$300,000); and
 - parking lot repairs relating to the dumpster enclosure project to allow access for solid waste trucks to empty dumpsters (\$300,000);
- \$579,571 to fund the County's "SMART Plan" for use along the South Dade Corridor;
- \$500,000 to acquire land and building properties to accomplish CRA objectives;
- \$478,607 for the cost of two police officers, one code compliance officer and related expenses;
- \$335,000 for debt service payments on a new Bond to finance the construction of public improvements;

- \$277,916 for the operational portion of the salary and fringes for five employees related to redevelopment projects;
- \$150,000 for legal services and opinions in relation to CRA issues and projects;
- \$125,000 for architectural project design and engineering services; and
- \$82,305 for other operating expenditures, including insurance and marketing initiatives to promote Agency programs.

The budget also includes a contingency reserve of \$158,779.

Attachments



Carladenise Edwards
Chief Administrative Officer

CITY OF HOMESTEAD, FLORIDA

CRA BOARD

RESOLUTION NO. CRA2023-09-17

A RESOLUTION OF THE BOARD OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF HOMESTEAD, FLORIDA, **APPROVING THE COMMUNITY REDEVELOPMENT AGENCY BUDGET FOR FISCAL YEAR 2023-2024 AND DIRECTING THE CITY MANAGER OR DESIGNEE TO SUBMIT THE BUDGET TO MIAMI- DADE COUNTY AND THE CITY COUNCIL FOR THEIR RESPECTIVE APPROVAL; PROVIDING FOR AN EFFECTIVE DATE.**

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

Section 1. Budget Approved. That the proposed budget for Fiscal Year 2023-2024 of the City of Homestead Community Redevelopment Agency (the "CRA"), a copy of which is attached hereto as Exhibit "A," shall be tentatively adopted at \$8,949,866 in revenues and expenditures (the "CRA Budget") and, that the expenditures in the City of Homestead Community Redevelopment Agency under the adopted Fiscal Year 2023- 2024 CRA Budget are allowable under the CRA's Redevelopment Plan, Interlocal Cooperation Agreement with Miami -Dade County, and Chapter 163, Part III, Florida Statutes.

Section 2. Modification Permitted.

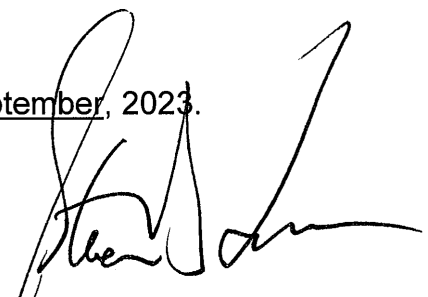
That in the event that the Miami Dade County Board of County Commissioners modifies the Miami Dade County millage rate and/or the City of Homestead City Council modifies the City of Homestead millage rate such that the tax increment

contribution to the CRA shall be increased or decreased, the City Manager or designee is hereby instructed to adjust the CRA Budget prior to its final adoption by the City of Homestead City Council (the "Council"). The City Manager or designee is authorized to adjust the revenue line item reflecting the Miami Dade County tax increment contribution and any expenditure item necessary to achieve an accurate and balanced budget.

Section 3. Implementation. That the City Manager or designee is hereby directed to forward the CRA Budget to the Council and Miami Dade County Commission for their respective approvals.

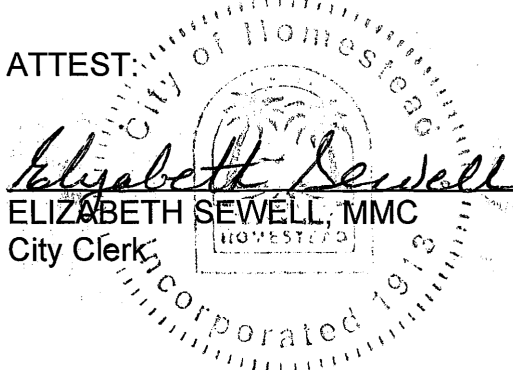
Section 4. Effective Date. That this Resolution shall take effect immediately upon adoption.

PASSED AND ADOPTED THIS 5th day of September, 2023.



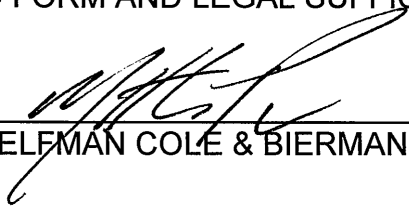
STEVEN D. LOSNER,
Chairman

ATTEST:




ELIZABETH SEWELL, MMC
City Clerk

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:



WEISS SEROTA HELFMAN COLE & BIERMAN, P.L.
City Attorney

Motion to adopt by Boardmember Bailey, seconded by Vice Chairman Guzman.

FINAL VOTE AT ADOPTION

<i>Chairman Steven D. Losner</i>	<u>YES</u>
<i>Vice-Chairman Julio Guzman</i>	<u>YES</u>
<i>Board Member Erica G. Ávila</i>	<u>YES</u>
<i>Board Member Jenifer N. Bailey</i>	<u>YES</u>
<i>Board Member Patricia D. Fairclough-Staggers</i>	<u>YES</u>
<i>Board Member Sean L. Fletcher</i>	<u>ABSENT</u>
<i>Board Member Larry Roth</i>	<u>YES</u>

EXHIBIT "A"

CRA FY2024 BUDGET

Account Type	Division Name	ACCOUNT ID	Description	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	FY 2024 Proposed Budget
Revenue		360-0000-338.30-00	TIF PROP TAX PROCEEDS	\$ 4,283,225	\$ 4,800,446	\$ 4,800,446	\$ 5,424,500
Revenue		360-0000-361.10-00	INTEREST ON INVESTMENTS	\$ 36,201	\$ 26,000	\$ 26,000	\$ 117,000
Revenue		360-0000-361.18-00	UNREALIZED GAIN(LOSS)	\$ (130,476)	\$ -	\$ -	\$ -
Revenue		360-0000-369.20-00	APPROP. OF FUND BALANCE	\$ -	\$ 2,437,207	\$ 3,074,516	\$ 3,408,276
Revenue		360-0000-369.91-00	MISCELLANEOUS REVENUE	\$ 3,382	\$ -	\$ -	\$ -
Revenue		360-0000-382.14-10	TRANSFER IN	\$ 15,978	\$ -	\$ -	\$ -
Revenue		360-0000-391.00-00	PROCEEDS LONG TERM DEBT	\$ -	\$ -	\$ 4,500,000	\$ -
	Total Revenues			\$ 4,208,311	\$ 7,263,653	\$ 12,400,962	\$ 9,949,866
Expense	Administration	360-0907-554.12-10	FULL-TIME WAGES	\$ 392,753	\$ 426,109	\$ 426,109	\$ 468,893
Expense	Administration	360-0907-554.14-10	OVERTIME WAGES	\$ 5,674	\$ 4,000	\$ 4,000	\$ 4,000
Expense	Administration	360-0907-554.15-10	LONGEVITY PAY	\$ 5,164	\$ 5,164	\$ 5,164	\$ 16,923
Expense	Administration	360-0907-554.15-53	AUTO BENEFIT	\$ 5,850	\$ 6,600	\$ 6,600	\$ 6,600
Expense	Administration	360-0907-554.15-54	MEAL ALLOWANCE	\$ 192	\$ 100	\$ 100	\$ 100
Expense	Administration	360-0907-554.18-10	FICA EMPLOYER CONTRIBUTIO	\$ 30,426	\$ 33,497	\$ 33,497	\$ 37,990
Expense	Administration	360-0907-554.18-20	GENERAL EMPLOYEES PENSION	\$ -	\$ -	\$ -	\$ 20,257
Expense	Administration	360-0907-554.18-30	LIFE & HEALTH INSURANCE	\$ 92,582	\$ 106,005	\$ 106,005	\$ 113,805
Expense	Administration	360-0907-554.18-40	WORKERS COMPENSATION	\$ 721	\$ 980	\$ 980	\$ 1,081
Expense	Administration	360-0907-554.18-50	UNEMPLOYMENT COMP.	\$ 196	\$ 213	\$ 213	\$ 237
Expense	Administration	360-0907-554.18-60	DEFERRED COMP 401A	\$ 27,510	\$ 30,880	\$ 30,880	\$ 18,680
Expense	Administration	360-0907-554.18-70	GEN EMPL 457 PLAN	\$ 5,384	\$ 5,525	\$ 5,525	\$ 6,223
Expense	Administration	360-0907-554.31-10	OFFICE SUPPLIES	\$ 4,434	\$ 4,000	\$ 4,000	\$ 4,500
Expense	Administration	360-0907-554.31-20	GEN. DEPARTMENTAL SUPPLY	\$ 3,189	\$ 2,000	\$ 6,430	\$ 6,000
Expense	Administration	360-0907-554.31-30	SPEC. DEPARTMENTAL SUPPLY	\$ 1,294	\$ 2,000	\$ 3,000	\$ 3,000
Expense	Administration	360-0907-554.31-60	POSTAGE	\$ 160	\$ 300	\$ 300	\$ 4,200
Expense	Administration	360-0907-554.31-70	HARDWARE/SOFTWARE <5000	\$ -	\$ 1,000	\$ 4,200	\$ 1,000
Expense	Administration	360-0907-554.31-71	FURNITURE & EQUIP <5000	\$ 4,967	\$ 1,000	\$ 4,100	\$ 17,500
Expense	Administration	360-0907-554.31-90	MEETING EXPENSE	\$ 396	\$ 1,500	\$ 1,500	\$ 1,500
Expense	Administration	360-0907-554.33-05	PROFESSIONAL SERVICES	\$ 38,066	\$ 50,000	\$ 50,000	\$ 50,000
Expense	Administration	360-0907-554.33-10	LEGAL SERVICES	\$ 107,537	\$ 20,000	\$ 20,000	\$ 50,000
Expense	Administration	360-0907-554.33-35	AUDIT COSTS	\$ 14,000	\$ 15,000	\$ 15,000	\$ 15,000
Expense	Administration	360-0907-554.33-40	PRINTING & BINDING	\$ 4,880	\$ 1,000	\$ 1,000	\$ 1,000
Expense	Administration	360-0907-554.33-49	COUNTY SMART TIF REBATE	\$ 459,396	\$ 517,398	\$ 517,398	\$ 579,571
Expense	Administration	360-0907-554.33-50	ADMINISTRATION FEES	\$ 27,564	\$ 31,044	\$ 31,044	\$ 34,774
Expense	Administration	360-0907-554.34-16	AUTO TAGS & LICENSES	\$ -	\$ 160	\$ 160	\$ 160
Expense	Administration	360-0907-554.34-21	TUITION REIMB.	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
Expense	Administration	360-0907-554.34-22	TOLLS & MILEAGE	\$ 75	\$ 100	\$ 100	\$ 100
Expense	Administration	360-0907-554.34-23	TRAVEL & TRAINING	\$ 1,155	\$ 7,500	\$ 57,500	\$ 25,000
Expense	Administration	360-0907-554.34-25	DUES & SUBSCRIPTIONS	\$ 4,594	\$ 4,500	\$ 5,280	\$ 5,000
Expense	Administration	360-0907-554.34-27	ADVERTISEMENTS	\$ 1,742	\$ 2,000	\$ 3,879	\$ 6,000
Expense	Administration	360-0907-554.34-35	GEN. LIABILITY INSURANCE	\$ 33,672	\$ 37,874	\$ 37,874	\$ 37,513
Expense	Administration	360-0907-554.34-36	PROPERTY/BLDG INSURANCE	\$ 24,798	\$ 27,856	\$ 27,856	\$ 32,305
Expense	Administration	360-0907-554.34-40	RENT FEES-EQUIPMENT	\$ 2,946	\$ 3,000	\$ 3,000	\$ 3,000
Expense	Administration	360-0907-554.34-46	PERMIT FEES	\$ -	\$ 200	\$ 200	\$ 200
Expense	Administration	360-0907-554.34-50	JANITORIAL SERVICES	\$ 3,268	\$ 2,650	\$ 2,650	\$ 3,000
Expense	Administration	360-0907-554.34-51	ELECTRICITY CHARGES	\$ 5,750	\$ 6,000	\$ 6,000	\$ 6,600
Expense	Administration	360-0907-554.34-53	WATER/SEWER CHARGES	\$ 4,113	\$ 3,000	\$ 3,000	\$ 5,000
Expense	Administration	360-0907-554.34-54	GARBAGE CHARGES	\$ 1,694	\$ 1,500	\$ 1,500	\$ 2,010
Expense	Administration	360-0907-554.34-55	TELEPHONES	\$ 5,364	\$ 7,040	\$ 7,040	\$ 7,300
Expense	Administration	360-0907-554.34-58	STORMWATER CHARGE	\$ 250	\$ 300	\$ 300	\$ 300
Expense	Administration	360-0907-554.35-10	BUILDING REPAIRS & MAINT	\$ 25,088	\$ 35,000	\$ 35,000	\$ 50,000
Expense	Administration	360-0907-554.35-20	AUTOMOBILE-REPAIRS/MAINT	\$ 411	\$ 415	\$ 1,015	\$ 1,200
Expense	Administration	360-0907-554.35-21	GAS-UNLEADED	\$ 709	\$ 700	\$ 700	\$ 700
Expense	Administration	360-0907-554.35-30	EQUIPMENT REPAIRS & MAINT	\$ 50	\$ 3,000	\$ 3,000	\$ 1,000
Expense	Administration	360-0907-554.35-45	COH FACILITY MAINTENANCE	\$ -	\$ 250	\$ 250	\$ 250
Expense	Administration	360-0907-554.35-60	MAINT CONTRACTS/LICENSING	\$ 9,685	\$ 14,600	\$ 14,640	\$ 14,600
Expense	Administration	360-0907-554.35-65	SUBSCRIPT BOD IT AGT(SBITA)	\$ -	\$ -	\$ -	\$ 3,300
Expense	Administration	360-0907-554.60-25	BUILDING IMPROVEMENTS	\$ -	\$ -	\$ 56,900	\$ -
Expense	Administration	360-0907-554.70-40	DEBT ISSUANCE COST	\$ -	\$ -	\$ 37,000	\$ -
Expense	Administration	360-0907-554.74-26	TRANSFER TO DEBT SERVICE	\$ -	\$ 300,000	\$ 161,340	\$ 335,000
Expense	Administration	360-0907-554.91-90	G/F COST ALLOCATION	\$ 256,994	\$ 289,027	\$ 289,027	\$ 325,475
	Total Administration			\$ 1,617,005	\$ 2,013,487	\$ 2,053,766	\$ 2,330,347
Expense	SW Neighborhood	360-0912-554.12-10	SALARIES & WAGES / FULL-TIME WAGES	\$ -	\$ 43,147	\$ 43,147	\$ -
Expense	SW Neighborhood	360-0912-554.18-10	OTHER EMPLOYEE COSTS / FICA EMPLOYER CONTRIBUTIO	\$ -	\$ 3,301	\$ 3,301	\$ -
Expense	SW Neighborhood	360-0912-554.18-30	OTHER EMPLOYEE COSTS / LIFE & HEALTH INSURANCE	\$ -	\$ 20,162	\$ 20,162	\$ -
Expense	SW Neighborhood	360-0912-554.18-40	OTHER EMPLOYEE COSTS / WORKER'S COMPENSATION	\$ -	\$ 2,041	\$ 2,041	\$ -
Expense	SW Neighborhood	360-0912-554.18-50	OTHER EMPLOYEE COSTS / UNEMPLOYMENT COMP.	\$ -	\$ 22	\$ 22	\$ -
Expense	SW Neighborhood	360-0912-554.18-70	OTHER EMPLOYEE COSTS / GEN EMPL 457 PLAN	\$ -	\$ 3,452	\$ 3,452	\$ -
Expense	SW Neighborhood	360-0912-554.31-20	GEN. DEPARTMENTAL SUPPLY	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
Expense	SW Neighborhood	360-0912-554.33-30	CONTRACT SERV. TEMP.	\$ -	\$ 4,923	\$ 4,923	\$ 4,923
Expense	SW Neighborhood	360-0912-554.34-14	PRISONER MEALS	\$ 180	\$ 1,000	\$ 1,000	\$ 1,000
Expense	SW Neighborhood	360-0912-554.34-35	GEN. LIABILITY INSURANCE	\$ -	\$ 3,452	\$ 3,452	\$ -
	Total SW Neighborhood			\$ 180	\$ 87,500	\$ 87,500	\$ 11,923

CRA FY2024 BUDGET

Account Type	Division Name	ACCOUNT ID	Description	2022 Actuals	2023 Adopted Budget	2023 Amended Budget	FY 2024 Proposed Budget
Expense	Public Safety	360-0914-521.12-10	FULL-TIME WAGES	\$ 201,446	\$ 204,548	\$ 204,548	\$ 224,352
Expense	Public Safety	360-0914-521.12-15	SHIFT DIFFERENTIAL	\$ 3,902	\$ 5,319	\$ 5,319	\$ 5,319
Expense	Public Safety	360-0914-521.14-10	OVERTIME WAGES	\$ 20,607	\$ 17,368	\$ 17,368	\$ 17,368
Expense	Public Safety	360-0914-521.15-10	LONGEVITY PAY	\$ 5,219	\$ 5,503	\$ 5,503	\$ 7,026
Expense	Public Safety	360-0914-521.15-20	INCENTIVE PAY	\$ 240	\$ 240	\$ 240	\$ 240
Expense	Public Safety	360-0914-521.15-52	UNIFORM CLEANING	\$ 2,880	\$ 2,880	\$ 2,880	\$ 2,880
Expense	Public Safety	360-0914-521.15-95	HAZARD PAY	\$ -	\$ -	\$ -	\$ -
Expense	Public Safety	360-0914-521.18-10	FICA EMPLOYER CONTRIBUTION	\$ 17,363	\$ 17,939	\$ 17,939	\$ 19,678
Expense	Public Safety	360-0914-521.18-25	POLICE PENSION	\$ 29,700	\$ 85,958	\$ 85,958	\$ 86,921
Expense	Public Safety	360-0914-521.18-30	LIFE & HEALTH INSURANCE	\$ 55,743	\$ 60,579	\$ 60,579	\$ 64,986
Expense	Public Safety	360-0914-521.18-40	WORKERS COMPENSATION	\$ 5,912	\$ 7,165	\$ 7,165	\$ 10,507
Expense	Public Safety	360-0914-521.18-50	UNEMPLOYMENT COMP.	\$ 100	\$ 102	\$ 102	\$ 114
Expense	Public Safety	360-0914-521.18-70	GEN EMPL 457 PLAN	\$ 2,446	\$ 2,437	\$ 2,437	\$ 1,463
Expense	Public Safety	360-0914-521.31-30	SPEC. DEPARTMENTAL SUPPLY	\$ -	\$ 4,050	\$ 4,050	\$ 4,050
Expense	Public Safety	360-0914-521.31-70	HARDWARE/SOFTWARE <\$500	\$ -	\$ 700	\$ 700	\$ 700
Expense	Public Safety	360-0914-521.34-20	EMPLOYEE TESTING	\$ -	\$ 1,545	\$ 1,545	\$ 1,545
Expense	Public Safety	360-0914-521.34-35	GEN. LIABILITY INSURANCE	\$ 14,824	\$ 16,364	\$ 16,364	\$ 17,949
Expense	Public Safety	360-0914-521.35-20	AUTOMOBILE REPAIRS/MAINT	\$ 9,074	\$ 4,985	\$ 4,985	\$ 4,985
Expense	Public Safety	360-0914-521.35-21	GAS-UNLEADED	\$ 9,500	\$ 9,514	\$ 9,514	\$ 9,514
Expense	Total Public Safety			\$ 379,048	\$ 446,195	\$ 446,195	\$ 478,607
Expense	Seminole Theatre	360-0917-572.31-30	SPEC. DEPARTMENTAL SUPPLY	\$ -	\$ 324	\$ 1,500	\$ -
Expense	Seminole Theatre	360-0917-572.33-05	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 23,700	\$ -
Expense	Seminole Theatre	360-0917-572.33-20	MANAGEMENT/CONSULT FEES	\$ 180,965	\$ 256,353	\$ 227,641	\$ -
Expense	Seminole Theatre	360-0917-572.34-36	PROPERTY/BLDG INSURANCE	\$ 55,220	\$ 63,739	\$ 63,739	\$ -
Expense	Seminole Theatre	360-0917-572.34-51	ELECTRICITY CHARGES	\$ 78,808	\$ 72,490	\$ 72,490	\$ -
Expense	Seminole Theatre	360-0917-572.34-53	WATER/SEWER CHARGES	\$ 4,919	\$ 5,300	\$ 5,300	\$ -
Expense	Seminole Theatre	360-0917-572.34-54	GARBAGE CHARGES	\$ 2,958	\$ 2,372	\$ 2,372	\$ -
Expense	Seminole Theatre	360-0917-572.34-55	TELEPHONES	\$ 4,600	\$ 4,600	\$ 4,600	\$ -
Expense	Seminole Theatre	360-0917-572.34-58	STORMWATER CHARGE	\$ 1,160	\$ 831	\$ 831	\$ -
Expense	Seminole Theatre	360-0917-572.35-10	BUILDING REPAIRS & MAINT	\$ 70,003	\$ 48,311	\$ 71,514	\$ -
Expense	Seminole Theatre	360-0917-572.35-60	MAINT CONTRACTS/LICENSES	\$ 26,540	\$ 28,114	\$ 33,223	\$ -
Expense	Seminole Theatre	360-0917-572.60-50	EQUIP (OTHER THAN OFFICE)	\$ 20,275	\$ -	\$ 29,688	\$ -
Expense	Total Seminole Theatre			\$ 445,771	\$ 483,710	\$ 537,098	\$ -
Expense	Projects	360-0918-554.33-05	PROFESSIONAL SERVICES	\$ 253,287	\$ 1,190,000	\$ 1,310,450	\$ 772,500
Expense	Projects	360-0918-554.33-10	LEGAL SERVICES	\$ 23,998	\$ 100,000	\$ 100,000	\$ 150,000
Expense	Projects	360-0918-554.33-15	ARCHITECT/ENGINEER FEES	\$ -	\$ -	\$ 25,000	\$ 125,000
Expense	Projects	360-0918-554.33-20	MANAGEMENT/CONSULT FEES	\$ 20,750	\$ 25,000	\$ 25,000	\$ 50,000
Expense	Projects	360-0918-554.34-05	MARKETING	\$ 24,672	\$ 50,000	\$ 50,611	\$ 50,000
Expense	Projects	360-0918-554.34-12	SPECIAL EVENTS	\$ 66,255	\$ -	\$ -	\$ -
Expense	Projects	360-0918-554.34-13	ECONOMIC DEV. INITIATIVES	\$ 2,145	\$ 275,000	\$ 127,845	\$ 50,000
Expense	Projects	360-0918-554.34-27	ADVERTISEMENTS	\$ 989	\$ 1,000	\$ 1,000	\$ 2,000
Expense	Projects	360-0918-554.34-46	PERMIT FEES	\$ -	\$ 250	\$ 250	\$ 250
Expense	Projects	360-0918-554.34-61	DEMOLITION FEES	\$ -	\$ 20,000	\$ 20,000	\$ 160,000
Expense	Projects	360-0918-554.35-10	BUILDINGS REPAIRS & MAINT	\$ 2,979	\$ 15,000	\$ 19,526	\$ 35,000
Expense	Projects	360-0918-554.35-40	GROUNDS	\$ 226,690	\$ 607,000	\$ 638,218	\$ 814,000
Expense	Projects	360-0918-554.35-50	OTHER REPAIRS	\$ -	\$ -	\$ 4,843	\$ -
Expense	Projects	360-0918-554.60-01	CONSTRUCTION IN PROGRESS	\$ -	\$ 200,000	\$ 200,000	\$ 300,000
Expense	Projects	360-0918-554.60-10	LAND	\$ -	\$ 455,517	\$ 4,655,517	\$ 500,000
Expense	Projects	360-0918-554.60-15	LAND IMPROVEMENTS	\$ -	\$ -	\$ 65,510	\$ -
Expense	Projects	360-0918-554.60-25	BUILDINGS IMPROVEMENTS	\$ 88,758	\$ -	\$ 243,000	\$ 800,000
Expense	Projects	360-0918-554.60-30	IMPROVE OTHER THAN BLDG	\$ -	\$ -	\$ 13,782	\$ -
Expense	Projects	360-0918-554.60-99	STREET IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 300,000
Expense	Projects	360-0918-554.74-17	CONTINGENCY	\$ -	\$ 110,064	\$ 107,864	\$ 188,583
Expense	Projects	360-0918-554.83-50	MISC. GRANTS	\$ 96,038	\$ 955,000	\$ 1,439,555	\$ 1,285,000
Expense	Projects	360-0918-554.83-60	DOWN PAYMENT ASST GRANT	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Expense	Projects	360-0918-554.83-70	MULTI FAMILY GRANT	\$ -	\$ -	\$ -	\$ 300,000
Expense	Projects	360-0918-554.91-01	TRANSFER TO GENERAL FUND	\$ 113,623	\$ 128,929	\$ 128,929	\$ -
Expense	Projects	360-0918-554.91-37	TRANSFER TO CYBRARIUM	\$ -	\$ -	\$ -	\$ 146,656
Expense	Total Projects			\$ 919,784	\$ 4,232,760	\$ 9,276,402	\$ 6,128,999
Expense	Total CRA Expenditures			\$ 3,361,787	\$ 7,263,653	\$ 12,400,962	\$ 8,949,856

CITY OF HOMESTEAD, FLORIDA

ORDINANCE 2023-09-20

AN ORDINANCE OF THE CITY OF HOMESTEAD, FLORIDA, **ADOPTING THE BUDGET FOR EACH OF THE SEVERAL FUNDS AND DEPARTMENTS OF THE CITY FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023 AND ENDING SEPTEMBER 30, 2024; APPROVING CAPITAL IMPROVEMENT PLAN; PROVIDING FOR A REPEALER, SEVERABILITY AND AN EFFECTIVE DATE.**

WHEREAS, City Staff has prepared a tentative Fiscal Year 2024 Budget, attached as Exhibit "1" for each of the funds that the City maintains.

NOW, THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HOMESTEAD, FLORIDA:

Section 1. That the recital set forth above is hereby adopted and confirmed.

Section 2. That the City Council hereby adopts the tentative Fiscal Year 2024 Budget, attached as Exhibit "1" with such revisions thereto as the City Council may make prior to final adoption.

Section 3. That the adopted budget for the General Fund of the City of Homestead shall be \$69,117,980 in revenues and expenditures.

Section 4. That the adopted budget for the Electric Utility Enterprise Fund of the City of Homestead shall be \$85,797,678 in revenues and expenditures.

Section 5. That the adopted budget of the Electric Utility Bond Debt Service Fund of the City of Homestead shall be \$1,398,984 in revenues and expenditures.

Section 6. That the adopted budget of the Water and Sewer Utilities Enterprise Fund for the City of Homestead shall be \$27,815,124 in revenues and expenditures.

Section 7. That the adopted budget of the Stormwater Utility Enterprise Fund for the City of Homestead shall be \$2,698,632 in revenues and expenditures.

Section 8. That the adopted budget for the Solid Waste Enterprise Fund of the City of Homestead shall be \$19,544,551 in revenues and expenditures.

Section 9. That the adopted budget for the Impact Fees Fund of the City of Homestead shall be \$3,230,784 in revenues and expenditures.

Section 10. That the adopted budget for the Confiscated Property Fund of the City of Homestead shall be \$993,023 in revenues and expenditures.

Section 11. That the adopted budget of the Community Redevelopment Agency of the City of Homestead shall be \$8,918,160 in revenues and expenditures. All expenses associated with the CRA budget are in accordance with State law and with the CRA's redevelopment plan.

Section 12. That the adopted budget for the People's Transportation Plan Fund of the City of Homestead shall be \$9,249,257 in revenues and expenditures.

Section 13. That the adopted budget for the Multimodal Transit Center Fund of the City of Homestead shall be \$4,828,297 in revenues and expenditures.

Section 14. That the adopted budget for the Capital improvement Plan Fund of the City of Homestead shall be \$3,483,022 in revenues and expenditures.

Section 15. That the adopted budget of the Cybrarium Fund of the City of Homestead shall be \$146,656 in revenues and expenditures.

Section 16. That the adopted budget of the Taxable Transportation System Revenue Bonds Debt Service Fund of the City of Homestead shall be \$1,800,000 in revenues and expenditures.

Section 17. That the adopted budget of the Hero/TIF Debt Service Fund of the City of Homestead shall be \$335,000 in revenues and expenditures.

Section 18. That the adopted budget of the GOB Debt Service Fund of the City of Homestead shall be \$1,484,738 in revenues and expenditures.

Section 19. That the adopted budget of the Customer Service Internal Service Fund of the City of Homestead shall be \$5,080,280 in revenues and expenditures.

Section 20. That the adopted budget of the Fleet Maintenance Internal Service Fund of the City of Homestead shall be \$1,788,824 in revenues and expenditures.

Section 21. That the adopted budget for the Self Insurance Internal Service Fund of the City of Homestead shall be \$5,092,930 in revenues and expenditures.

Section 22. That the adopted budget for the Workers Compensation Internal Service Fund of the City of Homestead shall be \$925,000 in revenues and expenditures.

Section 23. That the adopted budget for the Health Insurance Internal Service Fund of the City of Homestead shall be \$10,369,762 in revenues and expenditures.

Section 24. That the adopted budget for the Utility Repair, Replacement and Improvement Fund (RR&I) of the City of Homestead shall be \$1,500,000 in revenues and expenditures.

Section 25. That the adoption of this Ordinance shall also serve to approve and adopt, as a component and attachment to the Budget, the City's Five-Year Capital Improvement Plan, to the extent required or authorized by applicable law.

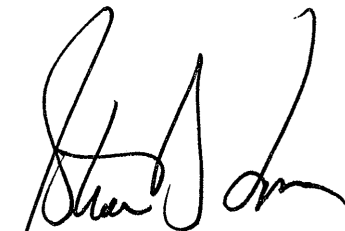
Section 26. That any ordinance or portion of an ordinance in conflict with this ordinance or any portion of this ordinance is hereby repealed to the extent of any conflict.

Section 27. That if any section, sentence, clause, phrase or word of this ordinance is held invalid by a court of competent jurisdiction, the remainder of the ordinance shall not be affected and shall remain in full force and effect.

Section 28. That this ordinance shall be in force and take full effect immediately upon its adoption on second reading.

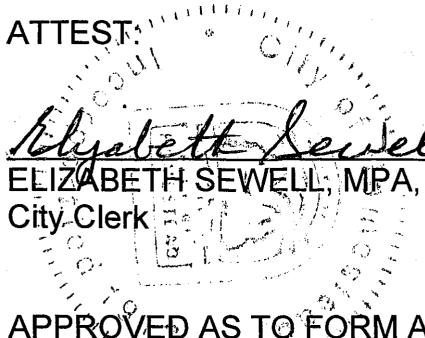
PASSED first reading, approving and adopting the tentative budget, this 5th day of September, 2023.

PASSED AND ADOPTED on second reading, approving and adopting the final budget, this 20th day of September, 2023.

A handwritten signature in black ink, appearing to read "Steven D. Losner", written over a horizontal line.

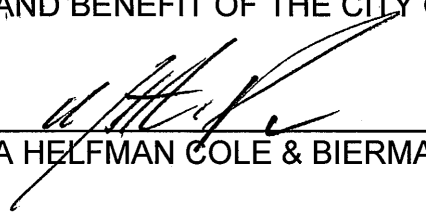
STEVEN D. LOSNER,
Mayor

ATTEST:


Elizabeth Sewell

ELIZABETH SEWELL, MPA, MMC, FCRM
City Clerk

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:
FOR THE USE AND BENEFIT OF THE CITY ONLY:


WEISS SEROTA HELFMAN COLE & BIERMAN, P.L.
City Attorney

Motion to adopt by Councilwoman Fairclough-Staggers, seconded by Councilwoman Ávila.

FINAL VOTE AT ADOPTION

Mayor Steven D. Losner	<u>YES</u>
Vice Mayor Julio Guzman	<u>YES</u>
Councilwoman Erica G. Ávila	<u>YES</u>
Councilwoman Jenifer N. Bailey	<u>YES</u>
Councilwoman Patricia D. Fairclough-Staggers	<u>YES</u>
Councilman Sean L. Fletcher	<u>YES</u>
Councilman Larry Roth	<u>YES</u>

EXHIBIT 1

CITY OF HOMESTEAD FY 2024 PROPOSED BUDGET

	ACTUAL EXPENSES FY 2022	ADOPTED BUDGET FY 2023	ADJUSTED BUDGET FY 2023	PROPOSED BUDGET FY 2024
General Fund:				
Mayor and Council	\$ 906,505	\$ 1,069,339	\$ 1,070,539	\$ 1,103,613
City Attorney	1,299,118	1,000,000	1,000,000	1,000,000
City Manager	849,393	815,971	815,971	916,068
City Clerk	892,282	737,831	739,331	1,131,712
Building	1,742,908	1,968,656	1,968,656	2,370,510
Planning and Zoning	1,982,967	2,016,061	2,135,877	2,345,849
Finance	1,951,550	2,085,770	2,085,770	2,625,086
Procurement	1,045,984	1,045,093	1,093,987	1,371,422
ITS	1,097,848	1,213,761	1,240,965	1,388,862
General Administration	21,726,471	6,249,218	6,573,879	6,591,781
Human Resources	616,640	577,738	577,738	733,968
Police	29,580,591	32,260,347	32,453,747	36,405,433
Public Works	1,420,307	1,804,116	2,297,443	1,998,709
Parks, Recreations & Facility Maintenance	5,916,272	6,871,649	6,882,176	8,734,967
Transfer to Solid Waste Fund	1,200,000	1,350,000	1,350,000	-
Transfer to Taxable Transportation Sys Revenue Bonds Debt Service	400,000	400,000	400,000	400,000
Transfer to CIP Fund	192,895	290,392	290,392	-
Total General Fund	\$ 72,821,731	\$ 61,755,942	\$ 62,976,471	\$ 69,117,980
Electric Utility:	71,233,535	78,986,233	87,065,777	85,797,678
Electric Utility Bond Project:	165,521	510,121	770,121	1,398,984
Water and Sewer Utility:	21,699,713	24,931,454	25,422,710	27,815,124
Stormwater Utility:	1,789,810	2,974,532	3,287,432	2,698,632
Solid Waste:	14,509,469	15,398,412	16,439,902	19,544,551
Other Funds:				
Impact Fees	4,172,999	4,423,980	5,994,274	3,230,784
Confiscated Property	480,116	739,998	948,844	993,023
Disaster Relief Fund	216,809	-	16,289	-
Community Redevelopment Agency	3,361,787	7,263,653	12,400,962	8,918,160
Homestead-Miami Speedway ¹	1,005,360	1,082,426	1,082,426	-
People's Transportation Plan	2,106,505	4,897,645	6,028,780	9,249,257
Multimodal Transit Center	154,599	-	815,129	4,828,297
Capital Improvement	416,379	721,663	808,141	3,483,022
Cybrarium	210,502	-	807,508	146,656
Taxable Transportation System Revenue Bonds Debt Service	1,797,984	1,800,000	1,800,000	1,800,000
Hero/TIF Debt Service	-	300,000	300,000	335,000
GOB Debt Service	1,486,373	1,484,238	1,484,238	1,484,738
Customer Service	3,719,336	4,640,357	4,640,357	5,080,280
Fleet Maintenance	5,355,874	1,725,019	1,740,881	1,788,824
Self Insurance	4,306,363	4,383,685	4,415,056	5,092,930
Workers Compensation	732,182	765,000	765,000	925,000
Health Insurance	8,382,266	9,408,549	9,408,549	10,388,762
Utility RR&I	-	522,000	522,000	1,500,000
Total Other Funds	\$ 37,905,434	\$ 44,158,213	\$ 53,978,434	\$ 59,225,733
TOTAL EXPENDITURES ALL FUNDS :	\$ 220,125,213	\$ 228,714,907	\$ 249,940,847	\$ 265,598,682

¹ Effective FY 2024, the Homestead-Miami Speedway Fund will be closed. Expenses and Revenues that were previously budgeted in the Homestead-Miami Speedway Fund have been moved to the General Fund. The closing of this fund will be finalized in November 2023 when Council adopts the Final FY2023 Budget Amendment approving the appropriation needed to transfer the remaining fund balance to the General Fund.



MEMORANDUM

(Revised)

TO: Honorable Chairman Oliver G. Gilbert, III
and Members, Board of County Commissioners

DATE: April 2, 2024

FROM: 
Gen Bonzon-Keenan
County Attorney

SUBJECT: Agenda Item No. 8(G)(2)

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)(2)
4-2-24

RESOLUTION NO. _____ R-251-24

RESOLUTION APPROVING THE FISCAL YEAR 2023-2024
BUDGET FOR THE HOMESTEAD COMMUNITY
REDEVELOPMENT AGENCY AND THE HOMESTEAD
COMMUNITY REDEVELOPMENT AREA IN THE TOTAL
AMOUNT OF \$8,918,160.00

WHEREAS, the Interlocal Cooperation Agreement (“interlocal”) between Miami-Dade County, Florida, the City of Homestead, Florida (“City”), and the Homestead Community Redevelopment Agency (“Agency”) and section 163.387, Florida Statutes, requires the Agency to transmit its adopted annual budget for the Homestead Community Redevelopment Area (“area”) to this Board for approval; and

WHEREAS, the Agency and City have adopted the Agency’s Fiscal Year 2023-2024 budget for the area through Resolution No. CRA2023-09-17 and Ordinance 2023-09-20, respectively; 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 Fiscal Year 2023-2024 budget in the total amount of \$8,918,160.00 for the Agency and 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 and the accompanying memorandum are incorporated in this resolution by reference.

Section 2. This Board approves the Fiscal Year 2023-2024 budget for the Homestead Community Redevelopment Agency and the Homestead Community Redevelopment Area in the total amount of \$8,918,160.00, in substantially the form attached hereto as Attachment “1” and incorporated herein by reference.

The foregoing resolution was offered by Commissioner **Eileen Higgins** , who moved its adoption. The motion was seconded by Commissioner **Kevin Marino Cabrera** and upon being put to a vote, the vote was as follows:

Oliver G. Gilbert, III, Chairman	aye		
Anthony Rodríguez, Vice Chairman	aye		
Marleine Bastien	aye	Juan Carlos Bermudez	aye
Kevin Marino Cabrera	aye	Sen. René García	absent
Roberto J. Gonzalez	aye	Keon Hardemon	aye
Danielle Cohen Higgins	aye	Eileen Higgins	aye
Kionne L. McGhee	aye	Raquel A. Regalado	aye
Micky Steinberg	aye		

The Chairperson thereupon declared this resolution duly passed and adopted this 2nd day of April, 2024. This resolution shall become effective upon the earlier of (1) 10 days after the date of its adoption unless vetoed by the County Mayor, and if vetoed, shall become effective only upon an override by this Board, or (2) approval by the County Mayor of this resolution and the filing of this approval with the Clerk of the Board.



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

JUAN FERNANDEZ-BARQUIN, CLERK

By: Basia Pruna
Deputy Clerk

Approved by County Attorney as
to form and legal sufficiency.

RFA

Richard Appleton



Adopted Budget **FY2024**

HOMESTEAD COMMUNITY REDEVELOPMENT AGENCY

MDC021

Mission

The mission of the Community Redevelopment Agency (CRA) is to revitalize the Community Redevelopment Area and to provide an economic stimulus such that the future value of property within the Community Redevelopment Area is optimized.

Goals and Services

The city created the CRA in 1994 following Hurricane Andrew under the powers granted by the Legislature. Its goal is to combat neighborhood deterioration and eliminate economic blight in the designated Community Redevelopment Area. The work program for the Agency is defined in the Community Redevelopment Plan. In this Plan, comprehensive strategies were formulated to promote community development in various neighborhoods within the Community Redevelopment Area.

This strategy provides for a series of activities over the 30-year life span of the Agency that should be catalysts for the revitalization of the area into a prosperous and vital part of the city.

Commercial Enhancement Grants

GOAL: Improve 5 commercial properties

Business Incentive grants

GOAL: Award \$600,000

Residential Rehabilitation Grants

GOAL: Rehab 10 homes

First Time Homebuyer's Program

GOAL: Assist 6 First-time Homebuyers

FY24
Project Goals:
Neighborhood
Improvement



Complete 4th Street Phase II

Paint and façade improvements to commercial buildings, landscaping, installati



Rock the Block

–



Land Cleanup & Development



Building Improvements & Development

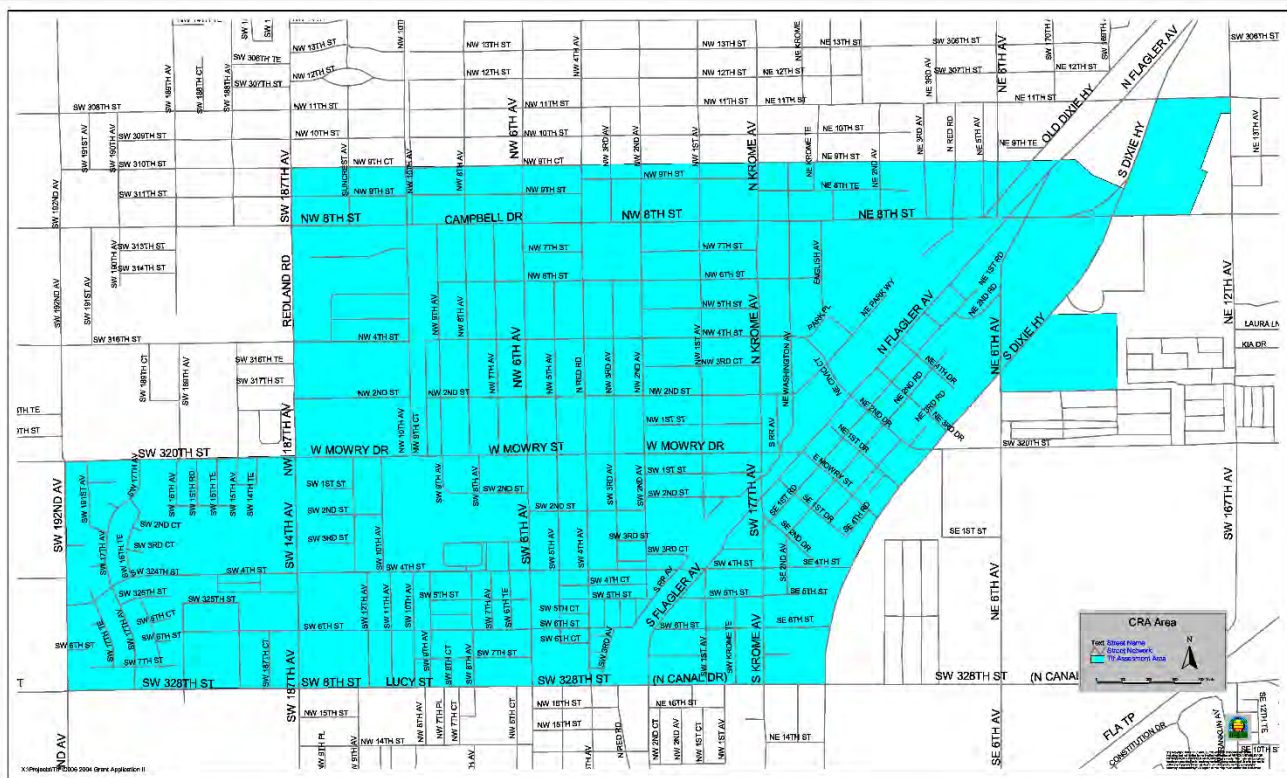


Complete Dumpster Enclosures Phase II

–

CRA Boundaries

The Homestead CRA designated area is located within the city limits of Miami Dade County's second oldest city, Homestead and encompasses the area's historic downtown district and Southwest Neighborhood. The city also boasts its proximity to two national parks. Ten miles west of Homestead is the wealth of natural beauty of the Everglades National Park. The Everglades are home to vast mangrove forests and watery saw grass plains. The Everglades are truly a subtropical wilderness that shelters alligators, ibis, eagles, manatees, and panthers. East of the city is Biscayne National Park which encompasses the bay, barrier islands, and coral reefs. Just south of the city are the Florida Key's with an abundance of recreational activities.



“Homestead is an increasingly desirable place to live, work, and raise a family by offering a unique "small-town" atmosphere with all the urban amenities.”

FY2023 Accomplishments (Cont'd)

The CRA initiatives align with the CRA plan and incorporate activities designed to ultimately eliminate (and prevent) slum and blight and to increase property values.

Property Acquisition

- ▶ Acquired three (3) four-unit apartment buildings and one duplex. Most tenants of these properties were living in deplorable conditions. All tenants relocated to clean, sanitary, safe, and more updated and affordable apartments within their desired neighborhood. Tenants eligible under the Federal Relocation Act received funds to cover moving expenses as well as rental assistance for up to 16 months. The vacant buildings will be demolished and the land unified as part of the *Triangle Project*.
- ▶ On December 14, 2022, the CRA Board approved a commercial contract for the purchase 204/220/230 Krome Avenue and 28 & 32 NW 2nd Street for approximately **\$4.2 million**. The largest bay had been vacant for more than 8yrs with no viable business in either bay for several years. The vision is to create dining and entertainment concept. A 163 Notice was released in July seeking proposals for the space.



Neighborhood Improvements

- ▶ Held ground breaking for the first four homes in the SW Neighborhood New Home Initiative. The homes will be constructed on vacant CRA lots that have served as a breeding ground for illegal dumping. Homes are priced at \$325,000. First-time homebuyers are eligible to receive \$20,000 for down payment and/or closing cost assistance.
- ▶ Launched *Rock the Block* on SW 6th Street, a clean-up initiative designed to improve the SW neighborhood, one block at a time. Volunteers planted trees, flowers, cleared trash, installed new mailboxes, and painted.





**HOMESTEAD CRA 23'
HARD AT WORK**

FY2023 Accomplishments (Cont'd)

- ▶ The CRA awarded five (5) \$15,000 residential improvement grants to low-income homeowners. Improvements increased home values and included: roof replacement, bathroom remodels, ADA accessibility, fence replacement, and more.

Developments

- ▶ The CRA released a Request for Proposals (RFP) seeking a developer for the Triangle Project, a mixed-income, mixed-use transit-oriented development.
- ▶ Received a \$533,000 planning grant under FTA's FY22 Pilot Program for Transit-Oriented Development (TOD) Planning Programs to plan TOD around three new bus rapid transit stations.



Commercial Enhancement Grants

- ▶ Two \$25,000 Commercial Enhancement Grants were awarded.

First-Time Homebuyer Program

- ▶ One \$10,000 First-time Homebuyer grant was awarded to a widow and single mother to help cover down payment and closing costs. Home was constructed on a vacant lot that once served as grounds for illegal dumping.

Business Incentive Grants

- ▶ A total of \$400,000 was awarded to three new and/or expanding businesses within the Downtown District. A warehouse that has been vacant and derelict for years will serve as a new Mexican bakery. A second blighted building will be turned into a tattoo parlor and art gallery. The third business will bring healthy dining options to downtown.



FY23 Accomplishments (cont'd)

Street Improvements

- ▶ SW 4th Street, a major thoroughfare in the heart of the SW Neighborhood, underwent improvement efforts, including: street repaving and restriping; removal of dead palm trees and planting of oak trees; sidewalk pressure washing, landscaping, trash and debris pickup. Commercial buildings in need of painting were identified and will receive a fresh coat of paint in October.



COMMENCEMENT DATE
January 2023

COMPLETION DATE
December 2023



SW 4th Street Beautification Project

Repaving And Restriping • Repainting Crosswalks
Landscape Improvements • Planting Oak Trees • Pedestrian Improvements
Removing Dead Palms • Building Improvements



HOMESTEAD
COMMUNITY REDEVELOPMENT
AGENCY

CHAIRMAN

Steven D. Losner

VICE CHAIRMAN

Julio Guzman

PROJECT SPONSOR

Homestead CRA

BOARD MEMBERS

Erica G. Ávila • Jenifer N. Bailey

Patricia D. Fairclough-Staggers

Sean L. Fletcher • Larry Roth

PROJECT CONTACT / NUMBER / NAME :

Willie Johnson
305-224-4830

Grand Opening for Cirque Salon Suites



Grand opening of Losner Park



MDC029

FY2024 OCED BUDGET FORMAT AND EXPLANATIONS

MDC030

**City of Homestead
Community Redevelopment Agency
FY 2023 - 2024 Proposed Budget**

October 2023 through September 2024

	FY 21-22	FY 21-22	FY 22-23	FY 22-23	FY 23-24
	Budget Adopted	Budget Actuals	Budget Adopted	Budget Projected	Budget Proposed
Revenues					
City Tax Increment Revenue	\$2,332,017	\$2,445,640	\$2,730,853	\$2,601,924	\$2,927,944
County Tax Increment Revenue	\$1,837,585	\$1,837,585	\$2,069,593	\$2,069,593	\$2,318,284
City (@.2840) library				\$128,929	\$146,656
Approp/Retain Earnings	\$2,476,995	\$2,921,487	\$2,437,207	\$3,408,276	\$3,408,276
Interest on Investment	\$17,000	\$36,201	\$26,000	\$150,000	\$117,000
Unrealized Gain (Loss)	\$113,623	-\$130,476	\$0	\$34,803	
Lease payments				\$7,569	
Proceeds long-term debt				\$4,500,000	
Miscellaneous Revenues	\$0	\$19,360	\$0	\$13,590	
Revenues Total	\$6,777,220	\$7,129,797	\$7,263,653	\$12,914,684	\$8,918,160
Expenditures					
Administrative Expenditures:					
Employee Salary and Fringe	\$332,959	\$339,871	\$371,444	\$355,319	\$416,873
Contractual Services	\$50,000	\$38,066	\$50,000	\$27,130	\$50,000
Insurance	\$32,963	\$33,972	\$37,874	\$37,874	\$37,513
Audits and Studies	\$15,000	\$14,000	\$15,000	\$15,000	\$15,000
Printing and publishing	\$1,000	\$4,880	\$1,000	\$2,200	\$1,000
Marketing	\$0	\$0	\$0		
Advertising and Notices	\$2,000	\$2,131	\$2,000	\$28,079	\$8,000
Travel & Training	\$15,000	\$1,155	\$7,500	\$44,713	\$25,000
Rent/Lease Costs	\$3,000	\$2,946	\$3,000	\$3,000	\$3,000
Equipment (Other than Office)	\$0	\$0	\$0		\$0
Office Equipment and Furniture	\$1,000	\$4,967	\$0		\$0
Other Administrative Expenses	\$293,928	\$349,800	\$318,927	\$344,593	\$436,673
Subtotal Admin. Expenses	\$746,850	\$791,788	\$806,745	\$857,908	\$993,059
County Administrative Charge at 1.5%	\$27,564	\$24,798	\$31,044	\$31,044	\$34,774
(A) Total Adm Exp & County Charges	\$774,414	\$816,586	\$837,789	\$888,952	\$1,027,833
Operating Expenditures:					
Employee Salary and Fringe	\$221,972	\$226,581	\$247,629	\$236,880	\$277,916
Contractual Services	\$436,488	\$361,537	\$1,302,500	\$748,422	\$661,923
Insurance	\$80,018	\$24,798	\$27,856	\$27,856	\$32,305
Audits and Studies	\$0	\$0		\$15,000	
Printing and Publishing	\$0	\$0		\$2,200	
Marketing	\$100,000	\$24,872	\$50,000	\$16,000	\$50,000
Legal Services/Court Costs	\$90,000	\$131,535	\$120,000	\$100,593	\$150,000
Architect/Engineer Fees	\$0	\$0	\$0	\$25,000	\$125,000
Land/Building Acquisitions	\$688,115	\$0	\$455,517	\$4,231,862	\$500,000
Infrastructure Improvements	\$45,000	\$0	\$0	\$0	\$600,000
Building Construction & Improvement	\$558,623	\$137,908	\$598,929	\$614,381	\$2,081,656
Debt Service Payments	\$300,000	\$0	\$300,000	\$0	\$335,000
Grants Programs	\$1,150,000	\$96,038	\$855,000	\$733,500	\$1,007,500
Public Safety	\$350,831	\$445,771	\$446,196	\$434,226	\$478,607
Equipment (Other than Office)	\$0	\$0	\$0	\$24,568	
County SMART TIF Rebate	\$459,396	\$459,396	\$ 517,398	\$517,398.00	\$579,571
Other Operating Expenses	\$1,467,422	\$699,695	\$1,394,775	\$889,570	\$852,070
(B) Total Operating Expenses	\$5,947,865	\$2,608,131	\$6,315,800	\$8,617,456	\$7,731,548
(C) Reserve/Contingency	\$54,941	\$0	\$110,064	\$0	\$158,779
Expenditures Total (A+B+C)	\$6,777,220	\$3,424,717	\$7,263,653	\$9,506,408	\$8,918,160
**Cash Position		\$3,705,080	\$0	\$3,408,276	\$0

MDC031

Capital Projects List

CAPITAL PROJECTS					AMOUNT
1	Building repairs and renovation				\$800,000
2	Homestead LIVE Construction				\$300,000
3	SW Neighborhood Improvements				\$200,000
4	Blight Removal				\$160,000
5	Infrastructure improvements				\$300,000
6	Parking lot improvements				\$300,000
TOTAL CAPITAL PROJECTS					\$2,060,000

The background of the slide features a close-up, vertical view of a wood grain. The grain lines are curved and concentric, showing a variety of brown, tan, and dark blue/black tones. A solid purple rectangular area is positioned on the right side of the image, partially overlapping the wood grain. In the center of this purple area, the text "FY2024 BUDGET EXPLANATIONS" is displayed in white, bold, sans-serif capital letters. The text is arranged in three lines: "FY2024" on the first line, "BUDGET" on the second line, and "EXPLANATIONS" on the third line.

FY2024 BUDGET EXPLANATIONS

BUDGET VARIANCES

Cash Position FY 2023–2024 – \$3,408,276

The Fiscal Year 2022-2023 net surplus rollover was estimated to be \$3,408,276.

Interest on Investment – \$117,000

The Fiscal Year 2023-2024 interest on investment amount has been forecasted by the Finance Department.

Overhead/Indirect Expenses - \$288,027

The City's indirect cost allocation plan calculates the cost of central services such as the City Manager, City Clerk, Finance, Fleet, ITS, Procurement and Human Resources across user departments based on the percentage of usage of the central services by the user department. Measurement data includes such items as number of agenda items, number of full-time employees and the number of transactions, among others. For Fiscal Year 2023-2024 the CRA Cost Allocation is 6% of the total budget as stipulated in the Interlocal Agreement with Miami-Dade County.

Debt Service Payment - \$335,000

For Fiscal Year 2024, \$335,000.00 was allocated to cover new debt for FY 2023 to be used to finance the costs of acquisition, clearing and/or rehabilitation of certain properties, the construction of public improvements and other redevelopment activities permitted under the Community Redevelopment Act in the Redevelopment Area.

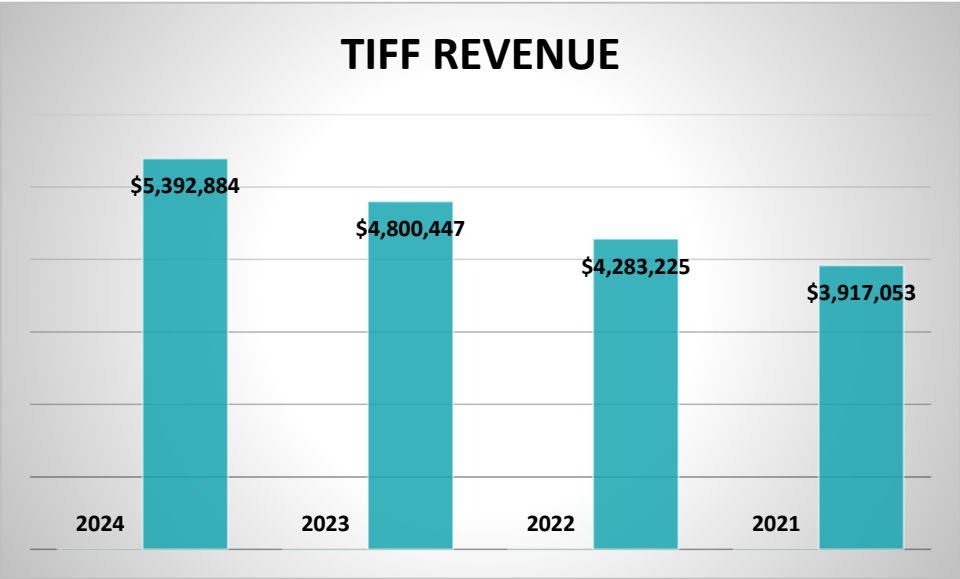
County SMART TIF Rebate – \$579,571

For Fiscal Year 2023, the CRA segregated 25% of the County's tax increment fund contribution (the "Transportation TIF") for the purpose of funding the County's Strategic Miami Area Rapid Transit Transportation Plan (the "SMART Plan"), such funding shall be deposited in the County's SMART Transportation Infrastructure Improvement District (the "SMART TIID") for use along the South Dade Corridor.

Environmental Site Cleanup -\$250,000

REVENUES

TAX INCREMENT REVENUE		\$5,392,884
	Miami-Dade Contribution (@4.5740)	\$2,318,284
	City of Homestead Contribution (@5.7980)	\$2,927,944
	From City of Homestead (@.2840) Library	\$146,656
MISCELLANEOUS		3,525,276
	Interest on Investments	\$117,000
	Apprp. Of Fund Balance	\$3,408,276
TOTAL CRA REVENUES		\$8,918,160



ADMINISTRATIVE EXPENSES

EMPLOYEE SALARY AND FRINGE BENEFITS \$416,873

POSITION		ADMINISTRATIVE	OPERATIONAL
		60%	40%
Executive Director	\$204,380	\$122,628	\$81,752
Assistant Director	\$168,645	\$101,187	\$67,458
Program Manager	\$127,487	\$76,492	\$50,995
Administrative Assistant	\$85,536	\$51,322	\$34,214
Administrative Assistant	\$89,979	\$53,987	\$35,992
Planning & Zoning Coordinator	\$18,762	\$11,257	\$7,505
TOTAL	\$694,789	\$416,873	\$277,916

The salaries are split 60% for administration and 40% for operations.

CONTRACTUAL SERVICES \$50,000

This allocation will cover contractual professional services to assist the CRA Department such as: building inspectors, construction managers, construction coordinators, construction supervisors, appraisers, surveyors, environmental studies, etc.

LIABILITY INSURANCE \$37,513

This allocation will cover the CRA liability insurance costs.

AUDITS AND STUDIES \$15,000

Each Community Redevelopment Agency with revenues and expenses in excess of \$100,000, as reported on the trust fund financial statements, shall provide a financial audit each fiscal year by an independent certified public accountant or firm. Each financial audit conducted pursuant to this subsection must be conducted in accordance with rules for audits of local governments adopted by the Auditor General.

PRINTING AND PUBLISHING \$1,000

This allocation will cover the printing of CRA documents such as business cards, letterhead, envelopes, annual report, and other printed materials.

ADVERTISING & NOTICES \$8,000

This allocation will cover newspaper advertisements for Board meetings, Bid Notices, Public Hearings, Budget and Annual Report Notices, and other advertisements and notices as required.

TRAVEL & TRAINING \$25,000

This allocation covers the CRA staff expenses to attend training/meetings and to complete certifications for professional improvement.

RENT/LEASE COST (EQUIPMENT) \$3,000

This will cover the cost of leasing the copier/fax/scanner machine.

OTHER ADMINISTRATIVE EXPENSES \$436,673

Other Administrative Expenses are itemized as follows:

Supplies and Miscellaneous Items \$37,700

This amount will cover office supplies for CRA staff. Some of these items include: copier paper, folders, pens and pencils, postal stamps, ink cartridges, and other office supplies. These items also cover bathroom/break room supplies, electrical supplies, paint, tools, and hardware. Software and technical equipment for CRA staff operations.

Dues & Subscriptions \$5,000

This amount will cover subscriptions to different local, State and national organizations and annual fees on various publications. This includes:

- Florida Redevelopment Association
- American Society for Public Administrators
- The Miami Herald
- South Dade News Leader
- Department of Economic Opportunities
- Florida Trust for Historic Preservation
- National Trust for Historic Preservation
- International City Management Association (ICMA)
- International Economic Development Council
- South Dade Chamber of Commerce
- Adobe Software Program

Maintenance Contracts and Licenses \$17,900

This amount was allocated to cover maintenance under contract, including:

- Hulett Environmental Services
- Arresco Alarm Monitoring Services
- Temptrol Air Conditioning Services
- Comcast Xfinity
- P. H. Bell and Clock Co.
- Miami-Dade Fire Rescue
- Civic Plus

Legal \$50,000

MDC037

Legal opinions regarding State Legislative items, allowable CRA activities, and other related CRA issues; creation, review, and approval of agency legal documents by city attorney.

Tuition \$2,500

Tuition reimbursement for staff.

Overhead/Indirect Expenses \$323,573

For fiscal year 2023-2024 the CRA Cost Allocation will be \$323,573.00 of new CRA revenues totaling \$5,392,884.00 in compliance with the 6% maximum stipulated in the Interlocal Agreement. This amount is used to pay for overhead charges in accordance with the Interlocal Cooperation Agreement dated June 7th, 1994 between the City of Homestead CRA & Miami-Dade County which provides that “no more than 20% of the funds contemplated to be expended under the Plan shall be used for total administrative expenses allowable under Section 163.387(6) (a), Florida statutes, (including indirect and overhead expenses which may not exceed 6% of such funds contemplated to be spent under the plan)”. This allocation will include, but is not limited to, the following services: Human Resources, Finance, Fleet, City Manager’s Office, City Clerk, and Procurement.

COUNTY ADMINISTRATIVE CHARGE \$34,774

This will cover the County Administrative Reimbursement Charge of 1.5% of fiscal year 2021-2022 Tax Increment Financing (TIF) revenues.

Total Administrative Expenses	\$1,027,833
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OPERATIONAL EXPENSES

EMPLOYEE SALARY AND FRINGE BENEFITS

\$277,916

* The salaries are split 60% for administration and 40% for operations.

POSITION		ADMINISTRATIVE	OPERATIONAL
		60%	40%
Executive Director	\$204,380	\$122,628	\$81,752
Assistant Director	\$168,645	\$101,187	\$67,458
Program Manager	\$127,487	\$76,492	\$50,995
Administrative Assistant	\$85,536	\$51,322	\$34,214
Administrative Assistant	\$89,979	\$53,987	\$35,992
Planning & Zoning Coordinator	\$18,762	\$11,257	\$7,505
TOTAL	\$694,789	\$416,873	\$277,916

CONTRACTUAL SERVICES \$661,923

Professional and Consultant Services are itemized as follow:

Professional & Consultant Services **\$600,000**

This allocation will cover services necessary for the operation of the CRA such as: engineering, consultants and management agreements.

State of Florida Contract Agreement **\$11,923**

This allocation will cover a contract agreement with the State of Florida to outsource duties such as painting over graffiti, cutting alley ways and right of ways and removing trash within the CRA boundaries.

Management & Consultant Fees **\$50,000**

This allocation covers fees associated with technical assistance providers.

INSURANCE \$32,305

This allocation will cover property building insurance for the CRA office building and several other CRA owned properties.

MARKETING \$50,000

This allocation will cover the promotion of CRA programs and activities. Includes hiring of a consultant to market CRA activities related to eliminating slum and blight utilizing social media, print media, creation of the annual report, product creation (e.g. signage, banners, newsletters, etc.), etc. CRA promotion of the purchase/demolition/renovation of blighted properties, efforts to clean-up and prevent neighborhood blight (e.g. Rock the Block, Residential and Commercial Improvement grants, new businesses opening/expanding into vacant properties, etc).

LEGAL SERVICES \$150,000

This line item will cover legal opinion in relation to CRA issues and projects. Additionally, will cover costs for creation, review and approval of legal documents by the City Attorney. Projects e.g. drafting and/or review of contracts for property purchases and leases, grant agreements, development agreements, easement agreements, etc.

LAND/BUILDING ACQUISITION \$500,000

These funds will be used to acquire properties necessary to accomplish CRA objectives.

ARCHITECT/ENGINEER FEES \$125,000

This allocation covers costs for project related design and engineering services.

INFRASTRUCTURE IMPROVEMENTS \$300,000

This allocation will allow for repairs to pump station in the SW Neighborhood. There is currently a moratorium on development until repairs are made.

BUILDING CONSTRUCTION & IMPROVEMENTS \$2,381,656

Homestead LIVE \$300,000

The construction of Homestead LIVE will give the South West community a center for Arts, Culture and Commerce, and will be a tool for inclusive transformation as a critical component of the CRA area's economic expansion.

Demolition of Unsafe Structures \$160,000

These funds will cover demolition and debris removal expenses of unsafe buildings as located within the CRA Area.

Administrative Office Building Improvements \$35,000

These funds will cover the renovation of the kitchen for the aging CRA administrative office building.

Cybrarium \$146,656

The Cybrarium, a 22nd century cutting edge library and educational center is located in the CRA's Pioneer Quarter within Homestead's Downtown. These funds are estimated library taxes that continue to fund the Cybrarium operations. The Cybrarium, has brought audiences back to the library by creating a unique, fun and inimitable experience. The Homestead Cybrarium will advance the goals set forth in the CRA plan: 1) to "design and build a unique business and community environment to serve as the heart of the City and be complementary to shopping centers"; 2) to "build upon the current business foundation of Downtown and expand into new retailing and entertainment areas"; 3) for "the improvement of social institutions, [and] the expansion of economic activities..."; 4) be "keenly aware

of the critical importance of institutions of education, social services, recreation and job training in the fabric of the community" and Goal #4) "Incorporate the cultural arts as a critical component of Economic Development" as well as Goal 4a) "Creating an environment that is conducive to the expansion of performing and visual arts throughout the CRA".

Rock the Block \$350,000

This initiative addresses the CRA's primary goal of eliminating slum and blight within its designated area, one block at a time. This project will address street and landscape enhancements, as well as property improvements along three corridors in the Southwest neighborhood. Activities may include: repaving and restriping roadways, repairs to sidewalks, removal of dead palms and planting of new trees

4th Street Improvements Phase II \$200,000

These improvements address the CRA's primary goal of eliminating slum and blight within its designated area. This project will address street and landscape enhancement, building façade improvement, as well as property development along the 4th Street corridor of the Southwest neighborhood. This will include improvements to commercial buildings, including historic structures, thereby increasing property values.

Dumpster Enclosures Phase II \$90,000

As the CRA continues the work of eliminating slum and blight, it will provide dumpster enclosures for businesses within the Southwest neighborhood and Downtown areas. Currently, garbage often overflows into the walkway or surrounding public areas. Many dumpsters are positioned in highly visible areas like the middle of parking lots or on side of the road which is not only unsightly, it also encourages illegal dumping. The City code requires dumpster enclosures for new construction however, businesses in the Southwest neighborhood and downtown were grandfathered in when the code was enacted.

Building Renovations \$800,000

This allocation will allow for 40-yr certification and renovations to the museum in downtown and the newly purchased building to be built out as a restaurant and entertainment space.

Parking Lot Repairs \$300,000

This allocation is an extension of the dumpster enclosure project. Repairs are needed to allow access for solid waste trucks to empty dumpsters.

DEBT SERVICE PAYMENT \$335,000

For Fiscal Year 2024, \$335,000.00 was allocated to cover new debt used to finance the costs of acquisition, clearing and/or rehabilitation of certain properties, the construction of public improvements and other redevelopment activities permitted under the Community Redevelopment Act in the Redevelopment Area of the City of Homestead.

GRANT PROGRAMS \$1,007,500

Residential Grants \$172,500

These grants are for the improvement of residential curb appeal and necessary emergency repairs to make homes in the CRA safe and secure. The goal of the CRA is to improve the quality of life for homeowners and residents, bring properties up to current building code, improve and upgrade the appearance of the area, and facilitate and encourage redevelopment activity.

Commercial Business Incentives \$600,000

The CRA will be offering a commercial incentive program to increase economic development and improve buildings in the Downtown Area. This program may cover including but not limited to: impact fees reimbursement, buildout assistance and utilities service credits.

Commercial Enhancement Grants \$125,000

This grant program assists building owners and tenants with making exterior improvements such as: painting, new front windows/doors, new awnings, and new signage for commercial properties within the CRA area. The goals of this program include: to ensure safety and accessibility in commercial buildings in the CRA; to remove blight; to encourage foot traffic in the commercial areas of the CRA; to increase safety; and, to increase the walkability of the commercial areas of the CRA.

Down Payment Assistance \$100,000

The CRA will assist first-time home buyers who are low to moderate income with down payment and closing costs to purchase a house within the CRA boundaries. Funds may also be used towards construction costs thereby lowering the home sales price.

Downtown Business Signs \$10,000

To promote a uniform aesthetic to the Downtown commercial corridors, the CRA will provide signage for businesses in the designated area.

PUBLIC SAFETY \$478,607

This allocation will cover the cost (salary s benefits) of Two (2) Police Officers and One (1) Code Compliance Officer in addition to the operating expenses such as; overtime, vehicle lease payments, fuel and, car maintenance. The intention of the CRA is to address specific proactive plans, policies and programs for community policing, code enforcement and public safety improvements.

COUNTY SMART TIF REBATE \$579,571

During with Fiscal Year 2023-2024, the CRA shall segregate 25% of the County's tax increment fund contribution (the "Transportation TIF") for the purpose of funding the County's Strategic Miami Area Rapid Transit Transportation Plan (the "SMART Plan"), such funding shall be deposited in the County's SMART Transportation Infrastructure Improvement District (the "SMART TIID") for use along the South Dade Corridor.

OTHER OPERATIONAL EXPENSES \$852,070

These group of accounts are separate from the general administrative expenses.

Illegal Dumping Cameras \$32,000

Purchase of cameras to help curtail illegal dumping on CRA properties and neighborhood hotspots.

Maintenance Downtown Lighting \$2,000

Annual maintenance of downtown decorative lights.

Building Repairs and Maintenance \$50,000

This allocation will cover the maintenance and repairs on CRA properties as needed.

Ground Maintenance \$400,000

These line items are to upkeep grounds within the District, including CRA owned properties. In addition to regularly scheduled grounds maintenance, the CRA will renovate existing landscapes that have

deteriorated and install new landscaping to enhance to aesthetics of the CRA. A detailed report of the list of lots and properties to be maintained can be found on Attachment I at the end of this section.

Initiatives \$50,000

This will cover the planning and implementation of additional workshops/events e.g. demolition and other activities related to efforts to eliminate slum and blight. Expenses could include: Event permits, decorations, materials, videography/photography, printing of signage, equipment rental, demo contractor, etc.

Miscellaneous \$68,070

This will cover miscellaneous expenses such as telephones, vehicle license, vehicle insurance, tolls/mileage, fuel and servicing as needed, along with CRA facilities utility charges (water/sewer, electricity, garbage), and janitorial services, and covers maintenance of additional lots and properties that may be acquired.

Flagler Lot Ave Clean-Up \$250,000

The CRA is committed to the remediation and mitigation efforts of the Flagler Avenue Lot which for future development. The parcel of land is contaminated with arsenic chemicals.

Operating Expenses \$7,731,548

Contingency: \$158,779

TOTAL CRA EXPENSES \$8,918,160

CRA PROPERTIES LIST

Location #	Folio Number	Street Address OR Approx. Location	Lot Size
1	10 7812 003 0430	822 NW 1st Avenue	11,250
2	10 7812 003 0440	806 NW 1st Avenue	11,250
3	10 7812 029 0120	Corner of NW 15th Street & NW 2nd Avenue	10,670
4	10 7813 000 0411	NW 1st Avenue between NW 1st and 2nd Street	1,306
5	10 7813 000 0412	NW 1st Avenue between NW 1st and 2nd Street	3,380
6	10 7813 000 0550	305 SW 6th Terrace	82,657
7	10 7813 000 0590	866 SW 7th Street	181,471
8	10 7813 004 0500	628-32 SW 6th Avenue	5,750
9	10 7813 004 0520	624 SW 6th Avenue	2,875
10	10 7813 004 0920	704 SW 7th Street	5,160
11	10 7813 023 0010	110 NW 3rd Street	1,094
12	10 7813 023 0012	NW 1st Avenue between NW 2nd and 3rd Street	1,094
13	10 7813 023 0020	122 NW 3rd Street	2,188
14	10 7813 023 0040	NW 2nd Street between NW 1st & 2nd Avenue	1,872
15	10 7813 028 0380	829 SW 6th Street	6,450
16	10 7813 028 0400	813 SW 6th Street	6,450
17	10 7813 036 0240	444 SW 6th Terrace	2,522
18	10 7813 036 0630	705 SW 6th Street	7,275
19	10 7813 037 0440	Corner of SW 4th Street & SW 5th Avenue	6,750
20	10 7813 039 0030	SW 3rd Court & SW 2nd Avenue	592
21	10 7813 039 0150	215 SW 4th Street	1,750
22	10 7813 042 0020	206 SW 4th Street	1,673
23	10 7813 042 0080	240 SW 4th Street	1,850
24	10 7813 042 0090	242 SW 4th Street	1,417
25	10 7813 042 0130	235 SW 4th Court	1,850
26	10 7813 042 0140	231 SW 4th Court	1,850
27	10 7813 042 0200	Corner of SW 4th Court & SW 2nd Avenue	1,850
28	10 7813 042 0300	241 SW 5th Street	3,250
29	10 7813 042 0310	235 SW 5th Street	3,250
30	10 7813 042 0340	SW 5th Street & SW 2nd Avenue	4,875
31	10 7813 042 0360	211 SW 5th Street	1,625
32	10 7813 043 0040	SW 4th Street & SW 4th Avenue	3,225
33	10 7813 043 0060	342 SW 4th Street	1,612
34	10 7813 043 0070	352 SW 4th Street	3,750
35	10 7813 043 0150	331 SW 4th Court	1,875
36	10 7813 043 0170	319 SW 4th Court	1,875
37	10 7813 043 0180	315 SW 4th Court	3,750
38	10 7813 043 0190	303 SW 4th Court	3,750
39	10 7813 044 0010	503 Railroad Avenue	15,215
40	10 7813 044 0040	SW 5th Street & SW 2nd Terrace	5,625

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41	10 7813 044 0160	304 SW 5th Street	5,625
42	10 7813 044 0350	540 SW 3rd Terrace	1,875
43	10 7813 044 0360	Corner of SW 6th Street & SW 3rd Terrace	3,750
44	10 7813 044 0380	539 SW 4th Avenue	1,875
45	10 7813 045 0030	428 SW 4th Street	2,900
46	10 7813 045 0430	429 SW 4th Street	3,500
47	10 7813 048 0090	154 SW 4th Street	3,600
48	10 7813 048 0100	152 SW 4th Street	2,064
49	10 7813 052 0250	Corner of SW 6th Street & SW 3rd Avenue	6,525
50	10 7813 019 0070	51 W Mowry Drive	6,250
51	10 7813 031 0010	110/112 SW 3 Court	3,424
52	10 7813 0142 0320	231 SW 5 Street	3,250
53	10 7813 044 0330	238 SW 5 Street	3,766
54	10 7813 048 0050	441 SW 2 Avenue	5,375
55	10 7813 048 0040	441 SW 2 Avenue	3,125
56	10 7813 016 0040	204 N Krome Avenue	11,875
57	10 7813 016 0030	220 N Krome Avenue	3,250
58	10 7813 016 0020	230 N Krome Avenue	6,375
59	10 7813 018 0060	28 NW 2 Street	5,600
60	10 7813 023 0150	212 NW 1 Avenue	21,414
61	10 7813 018 0070	32 NW 2 Street	3,500
62	10 7813 036 0830	543 SW 7 Avenue	2,425
63	10 7813 036 0820	547 SW 7 Avenue	2,571
SQ. FT. TOTAL			526,891

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