

NW 79th Street Corridor Community Redevelopment Agency

www.miamidade.gov/global/government/boards/northwest-79th-street-cra.pageasp



September 30, 2025

Arcola Lakes Public Library
8240 NW 7th Avenue, Miami, FL 33150
6:00 PM

- I. Call to Order
- II. Roll Call
- III. Reasonable Opportunity for the Public to be Heard — 2 minutes per speaker
- IV. Approval of Agenda
- V. Approval of Minutes
 - A. July 30, 2025
- VI. Action Items:
 - A. **RESOLUTION NO. CRA-10-2025** - RESOLUTION APPROVING THE FISCAL YEAR 2025-2026 BUDGET FOR THE N.W. 79TH STREET CORRIDOR COMMUNITY REDEVELOPMENT AGENCY AND THE N.W. 79TH STREET CORRIDOR COMMUNITY REDEVELOPMENT AREA IN THE TOTAL AMOUNT OF \$18,501,860; AND DIRECTING THE EXECUTIVE DIRECTOR OR THE EXECUTIVE DIRECTOR'S DESIGNEE TO SUBMIT THE BUDGET TO MIAMI-DADE COUNTY FOR APPROVAL BY THE MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
- VII. MHCP COLAB, Economic Development Coordinator
- VIII. NANA, Grants Administrator
- IX. Executive Director's Report
- X. Adjournment

“To protect and preserve the community for existing residents by enhancing their quality of life through parks, cultural initiatives, walkable neighborhoods, and housing affordability for all while driving business development and planning sustainable growth in our industrial hubs. By fostering community engagement, we aim to create a safe and thriving neighborhood that benefits current and future generations.”

NW 79th Street Community Redevelopment Agency

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2025 Meeting Dates*

Arcola Lakes Library @ 6pm

~~Wednesday, January 29th~~

~~Wednesday, February 26th~~ Re-scheduled

~~Wednesday, March 12th~~

~~Wednesday, April 16th~~

~~Wednesday, May 28th~~

~~Wednesday, June 25th~~

~~Wednesday, July 30th~~

~~August Board Recess~~

~~Tuesday, September 30th~~

FRA Conference, October 14th-17th

~~Wednesday, October 29th~~

~~Tuesday, November 25th~~

~~Tuesday, December 23rd~~

Meeting dates and agendas are also posted at:

<https://www.miamidade.gov/global/government/boards/northwest-79th-street-cra.page>
(CRA webpage)

<https://www8.miamidade.gov/global/calendar/global.page>
(Miami-Dade County webpage)

Contact: Miami-Dade County - Office of Management & Budget
(305) 375-5143

**Meeting dates are subject to change due to unforeseen circumstances.*

To protect and preserve the community for existing residents by enhancing their quality of life through parks, cultural initiatives, walkable neighborhoods, and housing affordability for all while driving business development and planning sustainable growth in our industrial hubs. By fostering community engagement, we aim to create a safe and thriving neighborhood that benefits current and future generations.



NW 79th STREET CORRIDOR REDEVELOPMENT AGENCY REGULAR MEETING

OFFICIAL MINUTES – Wednesday, July 30, 2025

I. Call to Order — CRA Board Chair Rhenie Dalger called the meeting to order at 6:03 p.m.

II. Roll Call and Introductions —

Rhenie Dalger, Chair	Present
Dr. Gilbert Saint Jean, Jr., Vice Chairman	Present
Board Member Tanisha ‘Wakumi’ Douglas	Present
Board Member Sandy Lila	Absent
Board Member Nadege Vilsaint	Present

Others Present:

Vivian Cao, Miami-Dade County, Office of Management & Budget (OMB)
Terrence A. Smith, Miami-Dade County, County Attorney’s Office (CAO)
Melissa Hege and Matthew Hege, MHCP COLAB
Leroy Jones and Roneka Neloms, Neighbors and Neighbors Association (NANA)

III. Public Comment/Reasonable Opportunity to be Heard — Anthony Bonamy and another member of the public (Jorge) provided public remarks welcoming the new Chairwoman and announcing an upcoming local Toy Drive to be sponsored by their company.

IV. Approval of Agenda — Ms. Douglas moved approval of the agenda with a second from Ms. Vilsaint. *Motion passed.*

V. Approval of May 28, 2025, Minutes — Ms. Douglas moved to approve the minutes with a second from Ms. Vilsaint. *Motion passed.*

VI. Action Items —

- A. Resolution No. CRA-05-2025: Resolution by the Board of Commissioners of the N.W. 79th Street Corridor Community Redevelopment Agency Authorizing the Executive Director or Executive Director’s Designee to Administratively Approve Expenditures on Behalf of the Agency in an Amount Not to Exceed \$25,000.00 Per Transaction

A Motion to approve was made by Ms. Vilsaint, with a second from Vice-Chairman Gilbert.

- B. RESOLUTION NO. CRA-06-2025: Resolution by the Board of Commissioners of the N.W. 79th Street Corridor Community Redevelopment Agency Approving the Infrastructure and Tax Increment Financing Incentive Program Guidelines (Guidelines) for the N.W. 79th Street Corridor Community Redevelopment Area; Authorizing the Executive Director or Executive Director’s Designee to Utilize the Guidelines as a Formal Reference in Evaluating Capital Projects, Negotiating Funding Agreements, and Recommending Infrastructure-Related Expenditures in Future Board Actions and Budget Proposals (*Action Plan Priority 1.3 – Work with Development Community*)

A Motion to approve was made by Ms. Vilsaint, with a second from Vice-Chairman Gilbert.

- C. RESOLUTION NO. CRA-07-2025: Resolution by the Board of Commissioners of the N.W. 79th Street Corridor Community Redevelopment Agency Approving the Neighborhood Improvement Program

(NIP) Guidelines to Support Residential Facade Enhancements, Life-Safety Repairs, and Exterior Beautification for Properties Located Within the N.W. 79th Street Corridor Community Redevelopment Area (*Action Plan Priority - Housing Preservation*)

A Motion to approve was made by Ms. Vilsaint, with a second from Vice-Chairman Gilbert.

- D. RESOLUTION NO. CRA-08-2025: Resolution by the Board of Commissioners of the N.W. 79th Street Corridor Community Redevelopment Agency, Approving the Grant Application Submitted By G7 Holding, Inc., D/B/A Garbageman.com, for Funding Under the Revitalization & Rehabilitation Grant Program in the Amount of \$75,000 and a Small Business Technology & Innovation Grant Program in the Amount of \$8,000 (*Action Plan Priority 1.6 – Support Small Businesses Through Grants*)

After presentation from NANA and questions/answers from the Board to the applicant, Greg Davis, a Motion to approve the application was made by Ms. Vilsaint, with a second from Vice-Chairman Gilbert.

- E. RESOLUTION NO. CRA-09-2025: Resolution by the Board of Commissioners of the N.W. 79th Street Corridor Community Redevelopment Agency, Approving a Revitalization & Rehabilitation Grant in the Amount of \$8,250 and a Small Business Technology & Innovation Grant in the Amount of \$10,000 to Liberty 62, LLC (*Action Plan Priority 1.6 – Support Small Businesses Through Grants*)

After presentation from NANA and questions/answers from the Board to the applicant, Martin Castillo, a Motion to approve the application was made by Ms. Vilsaint, with a second from Vice-Chairman Gilbert.

- VII. COLAB, Economic Development Team — COLAB provided a status report of the current work scope for the CRA, including working towards finalizing all the details in preparation for the Board Retreat (8/29/25) and developer guidelines.
- VIII. NANA, Grants Administrator — No additional updates.
- IX. Executive Director's Report
- A. The FRA conference and Board training dates are approaching (October 14 – 17) and the Executive Director asked that any members interested in attending reach out to him.
 - B. The CRA has secured a domain name (.gov) which can be used for an ancillary website and allows Board members to have a separate e-mail account exclusively for CRA business.
 - C. The Board Retreat is scheduled for 10am-2pm at the DoubleTree by Hilton, NW 7th Avenue/NW 79st Street. Additional information will be forthcoming.
- X. Adjournment — There being no additional business, the meeting adjourned at 7:09 p.m.

RESOLUTION NO. CRA-10-2025

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

WHEREAS, the Board of Commissioners ("Board") of the N.W. 79th Street Corridor Community Redevelopment Agency ("Agency") desires to approve the annual budget for Fiscal Year 2025-26 budget for the Agency and the N.W. 79th Street Corridor Community Redevelopment Area ("area"); and

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

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE N.W. 79TH STREET COMMUNITY REDEVELOPMENT AGENCY, that:

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

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

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

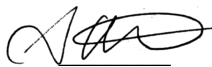
Rhenie Dalger, Chairwoman _____
Dr. Gilbert St. Jean, Vice Chairman _____
Tanisha Douglas _____ Nadege Vilsaint _____
Sandy Lila _____

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

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

By: _____
N.W. 79th Street CRA Board Secretary

Approved by CRA Attorney as
to form and legal sufficiency.




Terrence A. Smith



Date: September 30, 2025

To: Board Members of NW 79th Street Community Redevelopment Agency

From: Khass Oupelle, Executive Director 
NW 79th Avenue Corridor Community Redevelopment Agency

Subject: FY 2025 – 2026 Proposed Budget Presentation

Recommendation

It is recommended that the Board of Commissioners adopt the Fiscal Year 2025–2026 Proposed Budget totaling \$18,501,860. The budget supports implementation of strategic redevelopment goals in the areas of infrastructure, small business support, mobility, and catalytic investment.

Fiscal Impact

The proposed budget is fully funded through tax increment revenues, prior year carryover, and projected interest. All expenditures will be executed in accordance with CRA guidelines and subject to audit.

Delegation of Authority

Upon approval of this item, the Executive Director or Executive Director's designee shall submit the budget to Miami-Dade County for approval by the Miami-Dade County Board of County Commissioners.

Background

The Agency's FY 2025–26 budget totals \$18,501,860. The primary revenue source is tax increment financing (TIF), derived from the increase in ad valorem property values beyond the base year within the CRA Area. For FY 2025–26, projected TIF revenues include Countywide (\$3,393,408) and Unincorporated Municipal Service Area (\$1,416,270) contributions, totaling \$4,809,678. Additional revenues include \$400,000 in projected interest earnings and \$13,292,182 in carryover funds from prior fiscal years.

The FY 2025–26 budget allocates \$572,645 toward administrative expenditures, supporting agency operations, staffing, technology, and compliance. The remaining \$17,929,215 is dedicated to operating programs that directly advance redevelopment goals, including commercial incentives, infrastructure improvements, mobility enhancements, land acquisition, business incubation, clean and safe initiatives, and professional services. These investments are strategically aligned to drive corridor revitalization, attract private development, and enhance overall economic and community resilience.

Attachment

FY 2025 – 2026 Proposed Budget Narrative
FY 2025 – 2026 Proposed Budget Spreadsheet

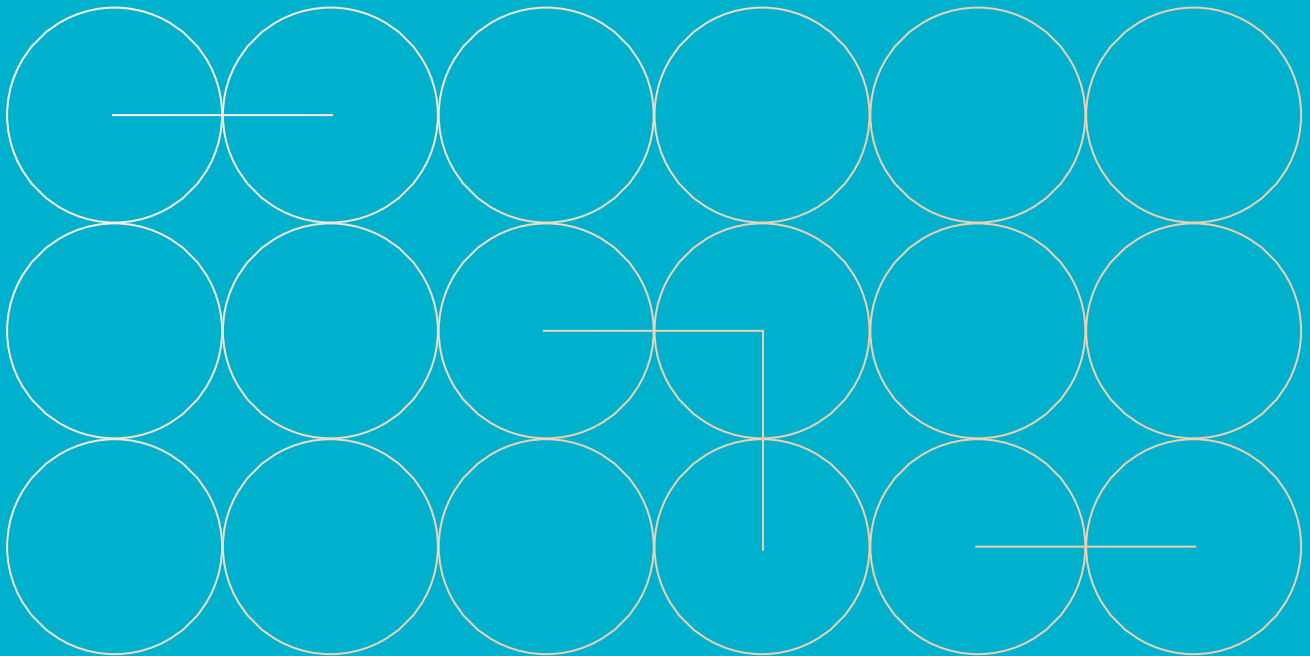


NW 79TH STREET

COMMUNITY REDEVELOPMENT AGENCY

FISCAL YEAR 2025-2026

PROPOSED BUDGET NARRATIVE



Overview

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

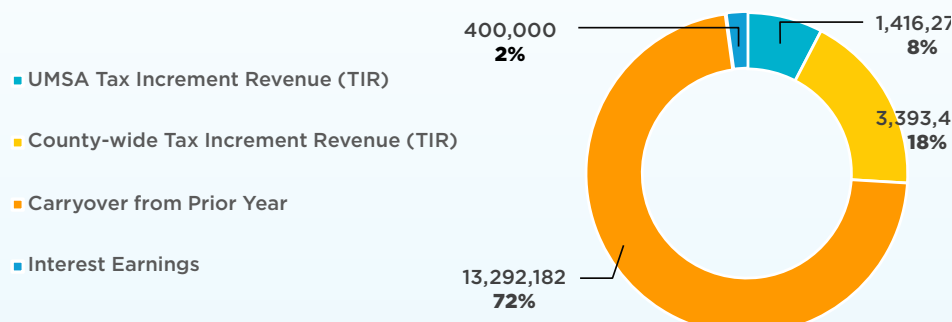
Revenues

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

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

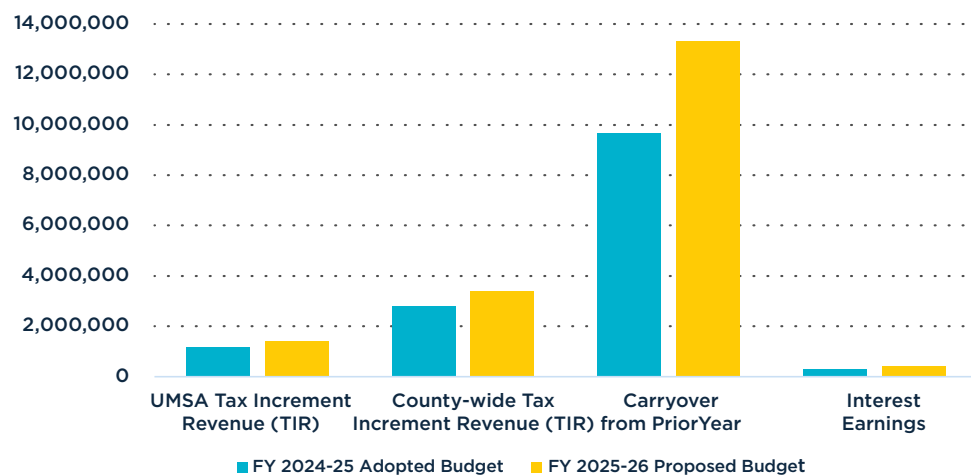
Total Revenues: \$18,501,860

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

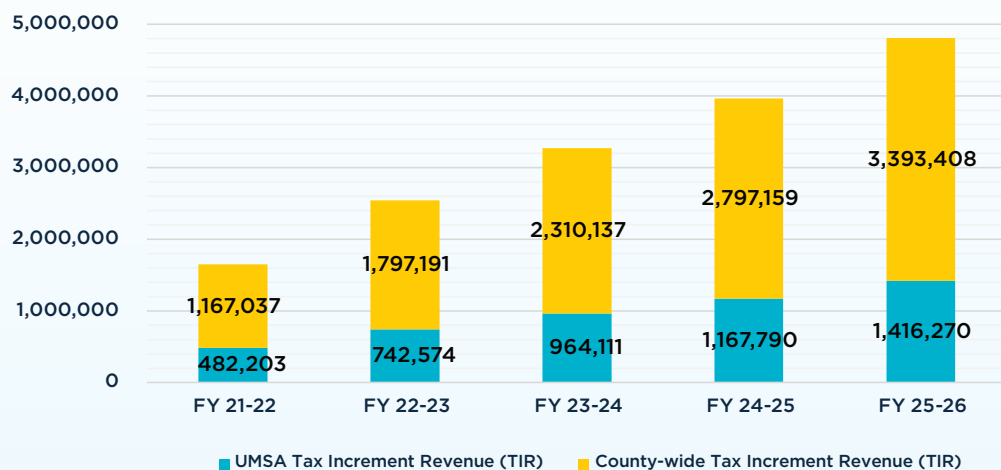


Revenue Growth Analysis: FY 25 vs. FY 26

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



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



Key Initiatives for FY 2025-26

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

Residential Stabilization & Homeownership

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

Commercial Corridor Revitalization

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

Catalytic Redevelopment & Land Strategy

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

Public Safety & Code Enforcement

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

Mobility & Infrastructure Improvements

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

Workforce & Business Support

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

CRA Office & Operational Efficiency

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

Proposed Administrative Expenditure

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

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

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

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

Total Administrative & County Charge: \$572,645

Proposed Operating Expenditure

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

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

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

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

Total Operating Expenditures: \$17,929,215

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

NW 79TH STREET COMMUNITY REDEVELOPMENT AGENCY

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

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

Beginning October 1, 2025

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