



Adopted Budget **FY 2024**

HOMESTEAD COMMUNITY REDEVELOPMENT AGENCY

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

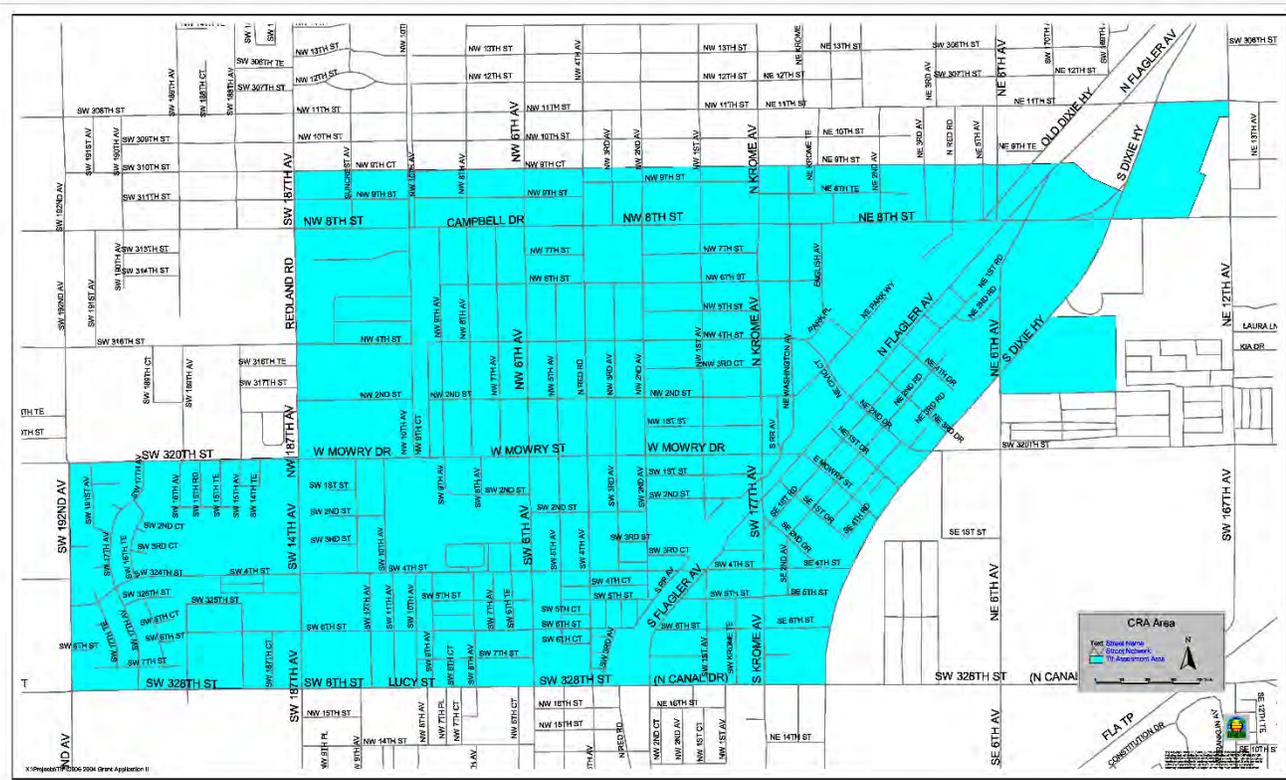


Complete Dumpster Enclosures Phase II

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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.





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



CHAIRMAN
Steven D. Losner

VICE CHAIRMAN
Julio Guzman

PROJECT SPONSOR
Homestead CRA

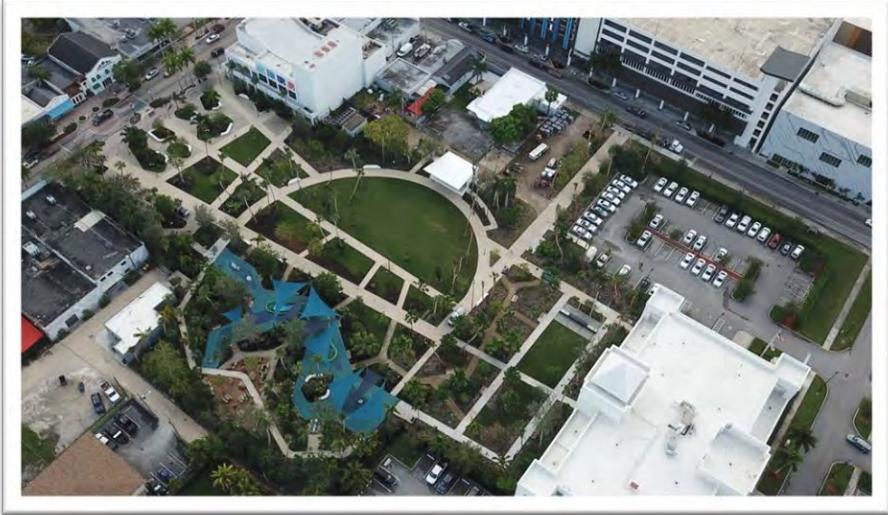
BOARD MEMBERS
**Erica G. Ávila • Jenifer N. Bailey
Patricia D. Fairclough-Staggers
Sean L. Fletcher • Larry Roth**

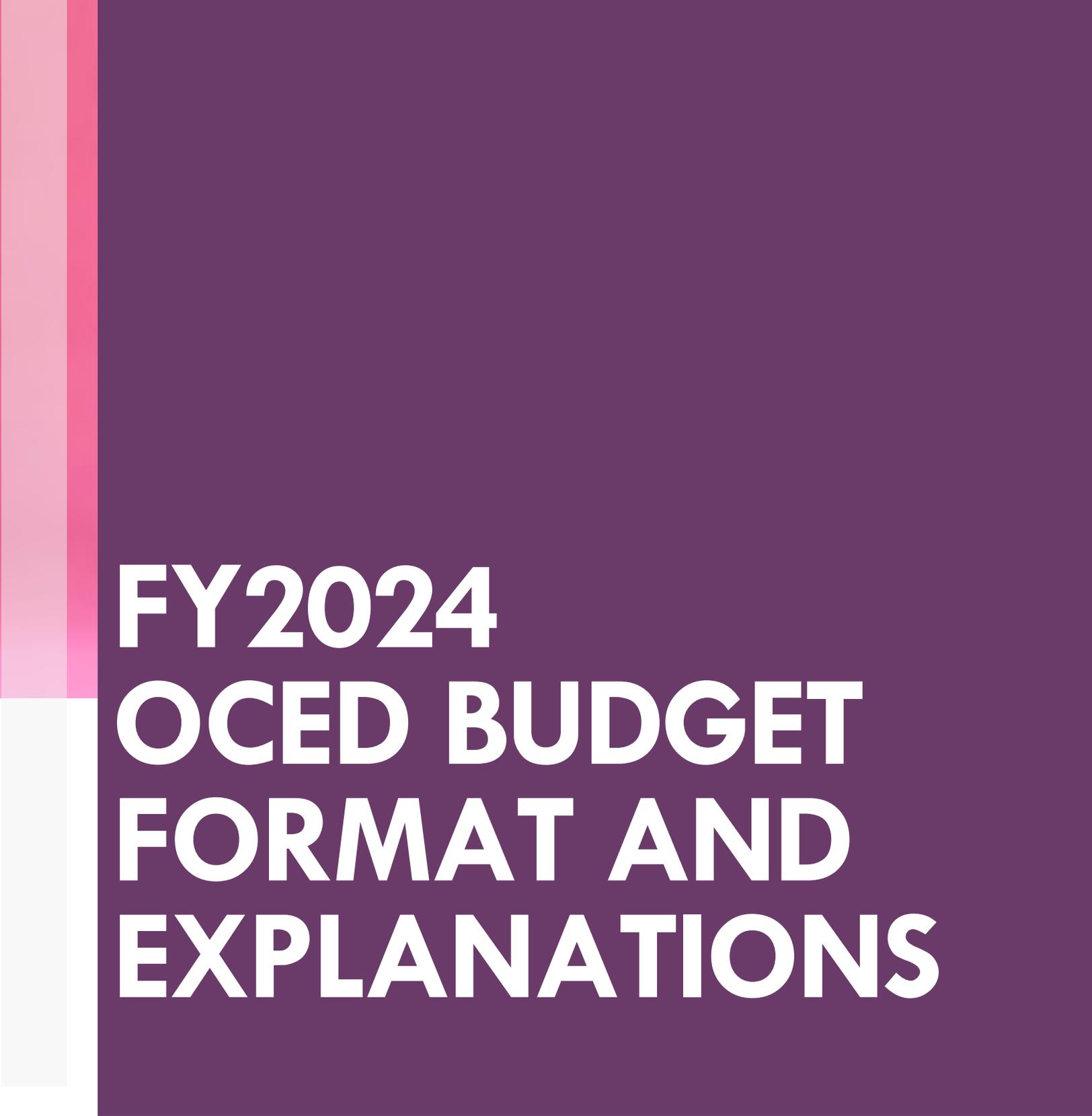
PROJECT CONTACT / NUMBER / NAME :
**Willie Johnson
305-224-4830**

Grand Opening for Cirque Salon Suites



Grand opening of Losner Park





FY2024 OCED BUDGET FORMAT AND EXPLANATIONS

**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
Revenues	Budget Adopted	Budget Actuals	Budget Adopted	Budget Projected	Budget Proposed
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

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



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

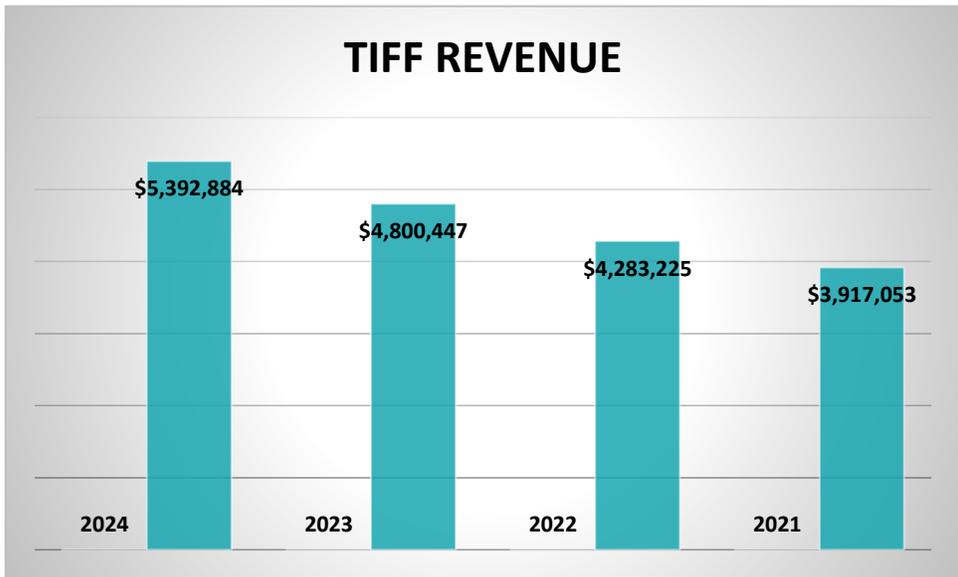
TAX INCREMENT REVENUE

	\$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

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

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

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