



Adopted Budget FY 2025



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. The lifetime of the CRA was extended in 2020 and an Amended Plan was adopted.

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



FY2025 Project Goals

10

Infrastructure Improvements

Electrical infrastructure Undergrounding, Potable Water Projects, Stormwater Projects, Sanitary Sewer, Resiliency Improvements

Infrastructure Planning

Stormwater Master Plan, Water & Sewer Master Plan, Transportation Master Plan

Keep CRA Beautiful

Complete 2 Keep CRA Beautiful initiatives: SW 3rd Terrace (Triangle), SW 10th Avenue (Shotgun)

Downtown Homestead Initiatives

Krome Marketplace, Downtown Business Signage

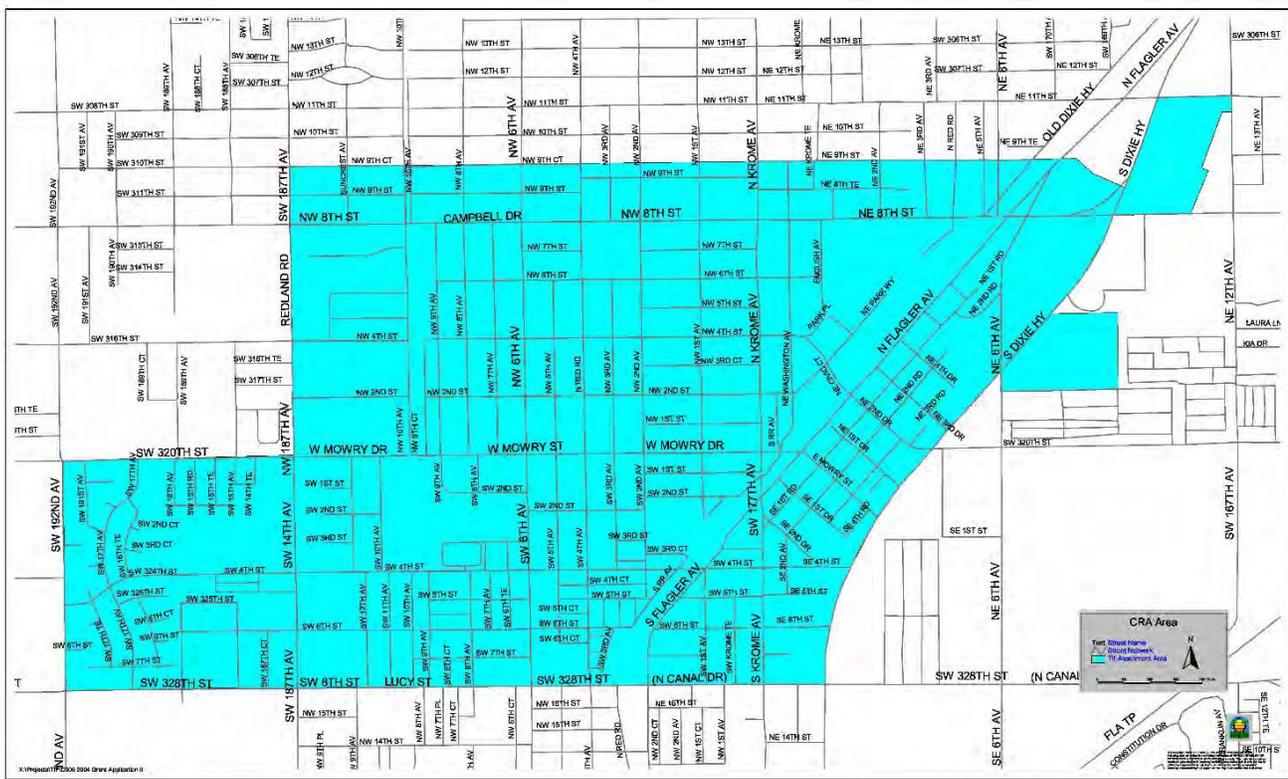
Southwest Neighborhood Initiatives

Triangle Project, Shotgun Property, Homestead Live, Southwest New H.O.M.E. Project



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 Keys 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.”

FY2024 Accomplishments

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 one (1) twenty-two (22) unit apartment building. 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 building was then demolished, and the land will be unified as part of the *Triangle Project*.



Neighborhood Improvements

- ▶ Continued the success of the *Rock the Block* program on SW 8th Avenue by improving residential properties with paint and landscaping enhancements.



Commercial Enhancement Grants

- ▶ One \$25,000 Commercial Enhancement Grant was awarded.

First-Time Homebuyer Program

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

FY2024 Accomplishments

Neighborhood Improvements

- ▶ The CRA awarded three (3) \$15,000 and one (1) \$20,000 residential improvement grants to low-income homeowners. Improvements increased home values and included: bathroom remodels, ADA accessibility, electrical improvements, fence replacement, and more.
- ▶ The CRA Board authorized an increase of the maximum residential improvement grant award from \$15,000 to \$20,000 for the first time since the program's inception in order to accommodate increased construction and materials costs.



Developments

- ▶ Selected and commenced negotiations with a developer partner for the Triangle Project, a mixed-income, mixed-use transit-oriented development.



- ▶ Approved the conceptual site design for Homestead Live, a community-driven open-air market and gathering space with arts and culture at the forefront. This exciting venue will provide a synergistic effect alongside the Triangle Project to revitalize the gateway to the Historic Southwest Neighborhood.



- ▶ The CRA was awarded \$783,400 in federal Brownfields Cleanup Funds to facilitate the remediation and reuse of key CRA-owned properties such as the Triangle Project and Homestead Live sites in the Southwest Neighborhood, as well as Krome Marketplace and other sites in Downtown Homestead

Grand Opening for Cozy Greens, CRA Business Relocation & Enhancement Grantee



FY2024 Accomplishments

Street Improvements

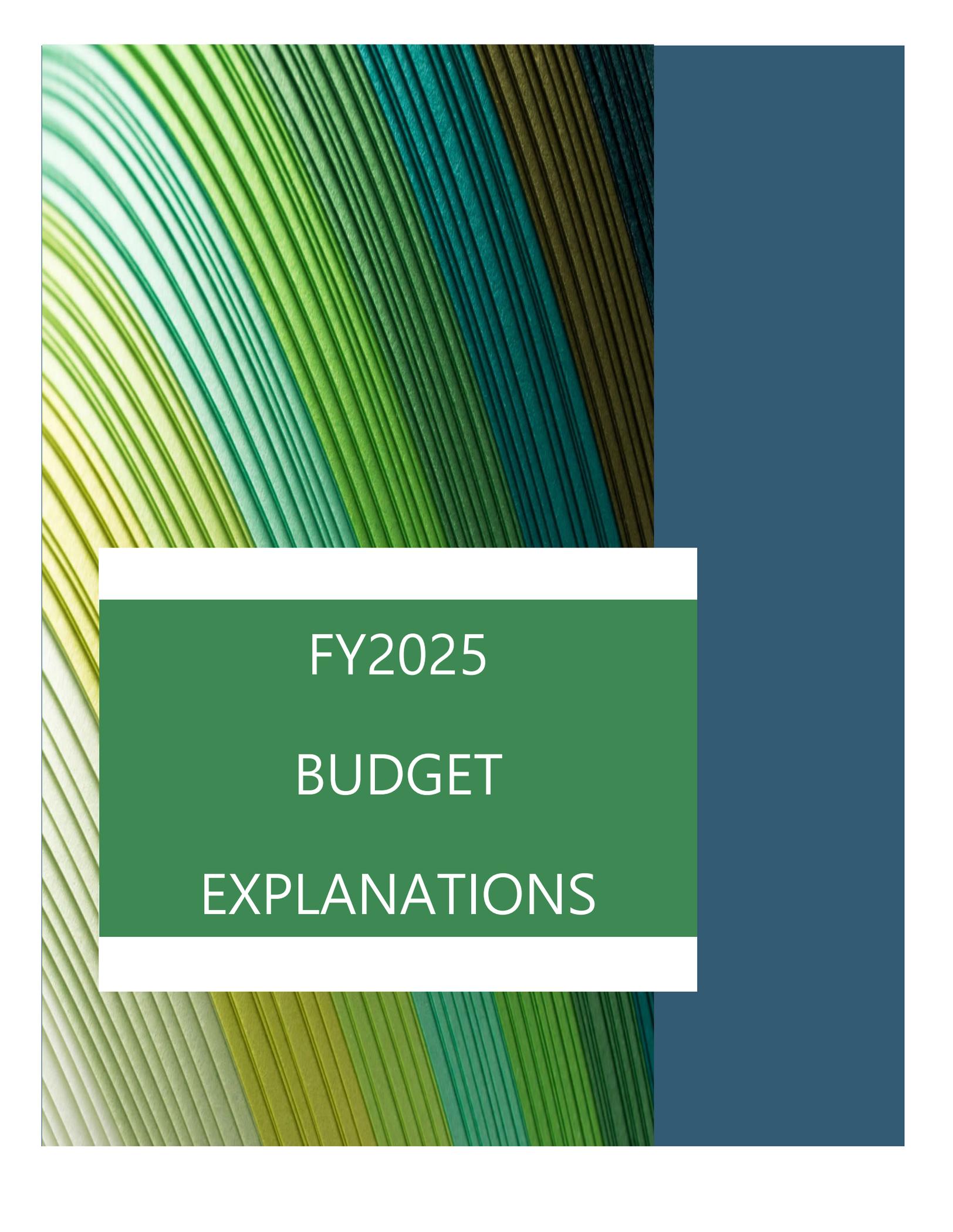
- ▶ SW 4th Street, a major thoroughfare in the heart of the SW Neighborhood, underwent improvement efforts. Commercial buildings in need of painting were identified and received painting, stucco repairs, and landscaping improvements.



FY 2025 OCED BUDGET FORMAT AND EXPLANATIONS

<p align="center">City of Homestead Community Redevelopment Agency FY 2024 - 2025 Proposed Budget</p>					
<p align="center">October 2024 through September 2025</p>					
	FY 22-23	FY 22-23	FY 23-24	FY 23-24	FY24-25
Revenues	Budget Adopted	Budget Actuals	Budget Proposed	Budget Projected	Budget Proposed
City Tax Increment Revenue	\$2,730,853	\$2,045,703	\$2,927,944	\$2,927,944	\$3,226,164
County Tax Increment Revenue	\$2,069,593	\$4,800,447	\$2,318,284	\$2,318,284	\$2,624,541
City (@.2840) Library			\$146,656	\$146,656	\$164,564
Approp/Retain Earnings	\$2,437,207	\$0	\$3,408,276	\$3,408,276	\$4,148,761
Interest on Investment	\$26,000	\$222,523		\$117,000	\$260,283
Unrealized Gain (Loss)	\$0	\$38,917		\$0	\$0
Lease Payments		\$8,669		\$0	\$0
Proceeds long-term debt		\$4,500,000		\$0	\$0
Miscellaneous Revenues	\$0	\$14,229		\$0	\$0
Revenues Total	\$7,263,653	\$11,630,487	\$8,801,160	\$8,918,160	\$10,424,313
Expenditures					
Administrative Expenditures:					
Employee Salary and Fringe	\$371,444	\$415,684	\$416,876	\$468,893	\$653,690
Contractual Services	\$50,000	\$27,130	\$50,000	\$66,490	\$40,000
Insurance	\$37,874	\$37,874	\$37,513	\$38,702	\$53,915
Audits and Studies	\$15,000	\$15,000	\$15,000	\$14,658	\$14,100
Printing and publishing	\$1,000	\$2,200	\$1,000	\$1,000	\$3,800
Marketing	\$0	\$0	\$8,000	\$0	\$0
Advertising and Notices	\$2,000	\$28,079	\$25,000	\$8,000	\$6,000
Travel & Training	\$7,500	\$44,713	\$3,000	\$25,000	\$25,000
Rent/Lease Costs	\$3,000	\$3,000	\$0	\$3,000	\$3,010
Equipment (Other than Office)	\$0	\$0	\$0	\$0	\$0
Office Equipment and Furniture	\$0	\$0	\$0	\$17,500	\$4,000
Other Administrative Expenses	\$318,927	\$344,593	\$436,673	\$411,971	\$459,639
Subtotal Admin. Expenses	\$806,745	\$857,908	\$993,059	\$1,055,214	\$1,263,154
County Administrative Charge at 1.5%	\$31,044	\$31,044	\$34,774	\$34,774	\$39,368
(A) Total Adm Exp & County Charges	\$837,789	\$888,952	\$1,027,836	\$1,089,988	\$1,302,522
Operating Expenditures:					
Employee Salary and Fringe	\$247,629	\$236,880	\$277,916	\$50,000	\$435,793
Contractual Services	\$1,302,500	\$748,422	\$661,923	\$445,698	\$235,000
Insurance	\$27,856	\$27,856	\$32,305	\$32,305	\$22,762
Audits and Studies	\$0	\$15,000	\$0	\$0	\$0
Printing and Publishing	\$0	\$2,200	\$0	\$0	\$0
Marketing	\$50,000	\$16,000	\$50,000	\$32,588	\$9,000
Legal Services/Court Costs	\$120,000	\$100,593	\$150,000	\$120,240	\$150,000
Architect/Engineer Fees	\$0	\$25,000	\$125,000	\$56,144	\$25,000
Land/Building Acquisitions	\$455,517	\$4,231,862	\$500,000	\$0	\$0
Infrastructure Improvements	\$0	\$0	\$600,000	\$34,300	\$3,600,000
Building Construction & Improvement	\$598,929	\$614,381	\$2,081,656	\$881,000	\$1,737,764
Debt Service Payments	\$300,000	\$0	\$33,500	\$350,000	\$350,000
Grants Programs	\$855,000	\$733,500	\$1,007,500	\$155,000	\$888,570
Public Safety	\$446,196	\$434,226	\$478,607	\$478,607	\$435,516
Equipment (Other than Office)	\$0	\$24,568	\$0	\$0	\$0
County SMART TIF Rebate	\$517,398	\$517,398	\$579,571	\$579,571	\$656,135
Other Operating Expenses	\$1,394,775	\$889,570	\$852,070	\$463,958	\$517,408
(B) Total Operating Expenses	\$6,315,800	\$8,617,456	\$7,430,048	\$3,679,411	\$9,062,948
(C) Reserve/Contingency	\$110,064	\$0	\$158,779	\$158,779	\$58,843
Expenditures Total (A+B+C)	\$7,263,653	\$9,506,408	\$8,616,663	\$4,769,399	\$10,424,313
**Cash Position				\$4,148,761	\$0

CAPITAL PROJECTS		AMOUNT
1	SW 4th Street Electrical Undergrounding	\$500,000
2	Avocado Village Potable Water Improvements	\$640,000
3	6th Avenue Drainage Improvements	\$120,000
4	Undersize Water Main Upgrades	\$240,000
5	Flagler Avenue Gravity Sewer Main	\$1,500,000
6	Homestead Live Construction	\$300,000
7	Keep CRA Beautiful	\$92,500
8	CRA Administration Building Renovation	\$57,200
TOTAL CAPITAL PROJECTS		\$3,449,700

The image shows the cover of a budget document. The background is split into two main sections: the left side features a pattern of curved, overlapping lines in shades of green and teal, while the right side is a solid, dark blue. A central white rectangular box contains the title text in a clean, sans-serif font. The text is arranged in three lines, with the first line being the largest and the subsequent lines being smaller. The overall design is modern and professional.

FY2025

BUDGET

EXPLANATIONS

BUDGET VARIANCES

Cash Position FY 2024–2025 – \$4,148,761

The Fiscal Year 2023-2024 net surplus rollover was estimated to be \$4,148,761.

Interest on Investment – \$260,283

The Fiscal Year 2024-2025 interest on investment amount has been forecasted by the Finance Department.

Overhead/Indirect Expenses - \$360,916

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 2024-2025 the CRA Cost Allocation is 6% of the total budget as stipulated in the Interlocal Agreement with Miami-Dade County.

County SMART TIF Rebate – \$656,135

For Fiscal Year 2025, 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.

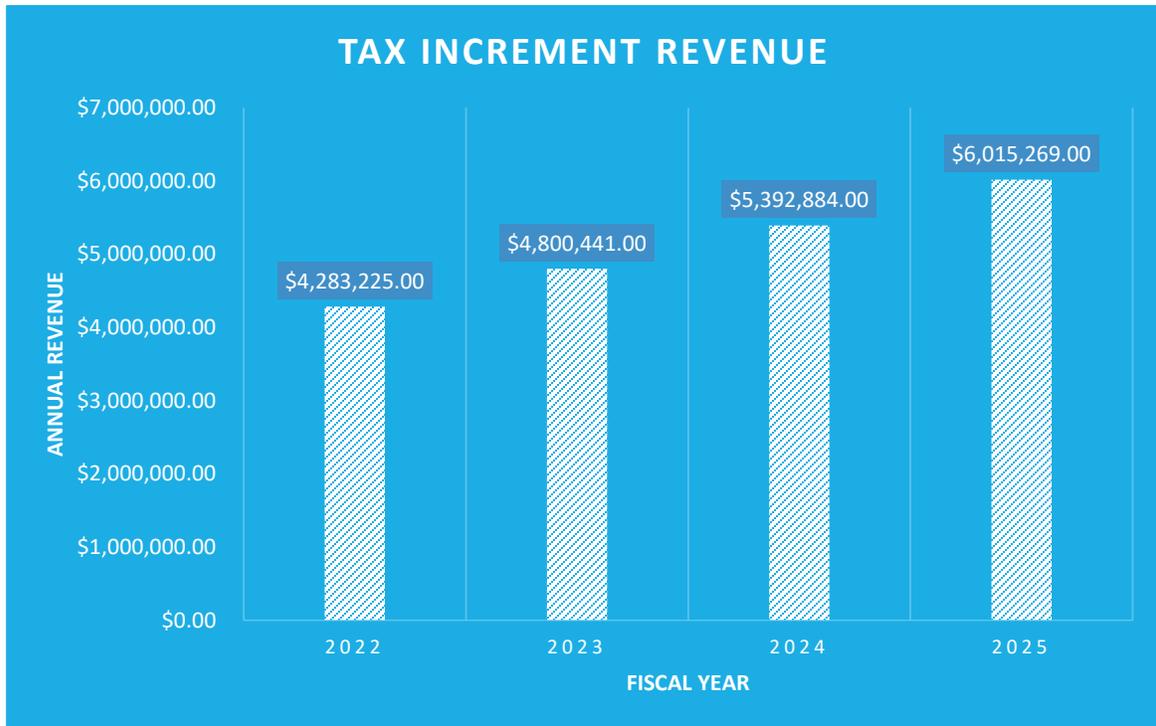
Employee Costs - \$1,089,483

The Fiscal Year 2024-2025 budget includes two new positions that will enhance the operations and administration of the HCRA: Assistant Director for Redevelopment/Capital Projects and Budget Analyst. An additional position, the Homeowner & Small Business Specialist, has been allocated for a 40% cost share by the HCRA. This position provides "white glove" service to customers at no additional cost to them, which is essential to drive economic opportunity within the Community Redevelopment Area.

REVENUES

TAX INCREMENT REVENUE

	\$6,015,269
Miami-Dade Contribution (@4.5740)	\$2,624,541
City of Homestead Contribution (@5.6764)	\$3,226,164
From City of Homestead (@.2840) Library	\$164,546
Interest on Investments	\$260,283
Appropriation Of Fund Balance	\$4,148,761
TOTAL CRA REVENUES	\$10,424,313



ADMINISTRATIVE EXPENSES

EMPLOYEE SALARY AND FRINGE BENEFITS \$653,690

POSITION		ADMINISTRATIVE	OPERATIONAL
		60%	40%
Director	\$218,199	\$130,919	\$87,280
Assistant Director for Operations	\$195,395	\$117,237	\$78,158
Assistant Director for Capital Projects	\$163,197	\$97,918	\$65,279
Project Manager	\$146,062	\$87,637	\$58,425
Budget Analyst	\$109,514	\$65,709	\$43,806
Administrative Assistant	\$98,183	\$58,910	\$39,273
Administrative Assistant	\$98,183	\$58,910	\$39,273
Planning & Zoning Coordinator	\$20,266	\$12,159	\$8,106
Homeowner & Small Business Specialist	\$40,484	\$24,290	\$16,193
TOTAL	\$1,089,483	\$653,690	\$435,793

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

CONTRACTUAL SERVICES \$40,000

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, economic studies, etc.

LIABILITY INSURANCE \$53,915

This allocation will cover the CRA liability insurance costs.

AUDITS AND STUDIES \$14,100

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 \$3,800

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

ADVERTISING & NOTICES \$6,000

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) \$3,010

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

OFFICE EQUIPMENT & FURNITURE \$4,000

This will cover the cost of office furniture.

OTHER ADMINISTRATIVE EXPENSES \$459,639

Other Administrative Expenses are itemized as follows:

Supplies and Miscellaneous Items \$20,845

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 \$3,010

This amount will cover subscriptions to different local, State, and national organizations and annual fees for 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 Economic Development Council
- South Dade Chamber of Commerce
- The Urban Land Institute

Maintenance Contracts and Licenses \$22,368

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

- Hulett Environmental Services
- Arresco Alarm Monitoring Services
- Temptrol Air Conditioning Services
- Comcast Xfinity
- Miami-Dade Fire Rescue
- Civic Plus
- Adobe Software Program
- Microsoft Office Licenses
- Constant Contact
- Seamless Docs

Legal \$50,000

Legal opinions and assistance related to CRA issues and creation, review, and approval of agency legal documents by city attorney.

Tuition \$2,500

Tuition reimbursement for staff.

Overhead/Indirect Expenses \$360,916

For fiscal year 2023-2024, the CRA Cost Allocation will be \$360,916.00 of new CRA revenues totaling \$6,015,269.00 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 \$39,368

This will cover the County Administrative Reimbursement Charge of 1.5% of fiscal year 2024-2025 Tax Increment Financing (TIF) revenues.

Total Administrative Expenses \$1,302,522

OPERATIONAL EXPENSES

EMPLOYEE SALARY AND FRINGE BENEFITS

\$435,793

POSITION		ADMINISTRATIVE	OPERATIONAL
		60%	40%
Director	\$218,199	\$130,919	\$87,280
Assistant Director for Operations	\$195,395	\$117,237	\$78,158
Assistant Director for Capital Projects	\$163,197	\$97,918	\$65,279
Project Manager	\$146,062	\$87,637	\$58,425
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Planning & Zoning Coordinator	\$20,266	\$12,159	\$8,106
Homeowner & Small Business Specialist	\$40,484	\$24,290	\$16,193
TOTAL	\$1,089,483	\$653,690	\$435,793

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

CONTRACTUAL SERVICES \$235,000

Professional and Consultant Services are itemized as follows:

Professional & Consultant Services \$210,000

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

Management & Consultant Fees \$25,000

This allocation covers fees associated with technical assistance providers.

INSURANCE \$22,762

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

MARKETING \$9,000

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. Keep CRA Beautiful, 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 the 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.

ARCHITECT/ENGINEER FEES \$25,000

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

INFRASTRUCTURE PLANNING \$600,000

This allocation will cover the CRA's proportional share of three infrastructure master plans that will guide the CRA's investments in water/wastewater, stormwater, and transportation projects within the CRA boundaries.

INFRASTRUCTURE IMPROVEMENTS \$3,000,000

Flagler Avenue Gravity Sewer Main \$1,500,000

The gravity sewer main along Flagler Avenue within Downtown Homestead is undersized and aged such that it requires upgrades and replacement to meet the needs of modern homes and businesses within the area.

Avocado Village Potable Water System Improvements \$640,000

These funds will improve the potable water system within the Avocado Village Neighborhood. The CRA's funding serves as a match to other grant funds that will upgrade aged and insufficient water mains.

Undersized Water Main Upgrades \$240,000

These funds will cover upgrades to water mains throughout the CRA that are insufficient to meet the needs of modern homes and businesses.

4th Street Improvements Phase III \$500,000
 These improvements address the CRA’s primary goal of eliminating slum and blight within its designated area. This project will address the undergrounding of electrical infrastructure along the 4th Street corridor of the Southwest neighborhood. This will increase reliability and resilience of electrical service to the area, as well as increase aesthetic appeal.

6th Avenue Stormwater Drainage Improvements \$120,000
 These funds will improve stormwater drainage along 6th Avenue within the CRA, which will contribute to flood mitigation and resiliency during storm events.

BUILDING CONSTRUCTION & IMPROVEMENTS \$1,737,764

Homestead LIVE \$300,000
 The construction of Homestead LIVE will give the Southwest 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 located within the CRA Area.

Krome Marketplace Renovations \$964,000
 This allocation will allow for renovations to the newly purchased building to be built out as a restaurant and entertainment space in Downtown Homestead. This also encompasses adjacent parking lot improvements required.

Keep CRA Beautiful \$92,000
 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 two corridors in the Southwest neighborhood.

Administrative Office Building Improvements \$57,200
 These funds will be used toward the renovation of the CRA administrative office building to comply with 30-year recertification requirements.

Cybrarium \$164,564
 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".

DEBT SERVICE PAYMENT \$350,000

For Fiscal Year 2025, \$335,000.00 was allocated to cover 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 \$888,570

Residential Grants \$100,000

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 the current building code, improve and upgrade the appearance of the area, and facilitate and encourage redevelopment activity.

Commercial Business Incentives \$546,570

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 fee 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 \$17,000

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

PUBLIC SAFETY \$435,516

This allocation will cover the cost (salary and 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 CRA intends to address specific proactive plans,

policies, and programs for community policing, code enforcement, and public safety improvements.

COUNTY SMART TIF REBATE \$656,135

During with Fiscal Year 2024-2025, 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 \$517,408

This group of accounts is separate from the general administrative expenses.

Sidewalks \$11,923

Annual sidewalk maintenance, repairs, and ADA upgrades as needed in the CRA.

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.

Ground Maintenance \$420,000

This line item is used to upkeep grounds within the CRA Area, including CRA-owned properties. In addition to regularly scheduled maintenance, the CRA will renovate existing landscapes that have deteriorated and install new landscaping to enhance the aesthetics of the CRA.

Special Events \$2,500

The CRA expects to host a groundbreaking ceremony for the Triangle Project – a major mixed-use, mixed-income project planned and implemented by the CRA.

Miscellaneous \$32,985

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.

Operating Expenses \$9,062,948

Contingency \$58,843

TOTAL CRA EXPENSES \$10,424,313

CRA Properties List			
Location #	Folio Number	Street Address OR Approx. Location	Lot Size (sf)
1	10 7813 023 0010	110 NW 3rd Street	1,094
2	10 7813 031 0010	110/112 SW 3 Court	3,424
3	10 7813 023 0020	122 NW 3rd Street	2,188
4	10 7813 048 0100	152 SW 4th Street	2,064
5	10 7813 048 0090	154 SW 4th Street	3,600
6	10 7813 016 0040	204 N Krome Avenue	11,875
7	10 7813 042 0020	206 SW 4th Street	1,673
8	10 7813 042 0360	211 SW 5th Street	1,625
9	10 7813 023 0150	212 NW 1 Avenue	21,414
10	10 7813 039 0150	215 SW 4th Street	1,750
11	10 7813 016 0030	220 N Krome Avenue	3,250
12	10 7813 016 0020	230 N Krome Avenue	6,375
13	10 7813 042 0140	231 SW 4th Court	1,850
14	10 7813 0142 0320	231 SW 5 Street	3,250
15	10 7813 042 0130	235 SW 4th Court	1,850
16	10 7813 042 0310	235 SW 5th Street	3,250
17	10 7813 044 0330	238 SW 5 Street	3,766
18	10 7813 042 0080	240 SW 4th Street	1,850
19	10 7813 042 0300	241 SW 5th Street	3,250
20	10 7813 042 0090	242 SW 4th Street	1,417
21	10 7813 018 0060	28 NW 2 Street	5,600
22	10 7813 043 0190	303 SW 4th Court	3,750
23	10 7813 044 0160	304 SW 5th Street	5,625
24	10 7813 000 0550	305 SW 6th Terrace	82,657
25	10 7813 043 0180	315 SW 4th Court	3,750
26	10 7813 043 0170	319 SW 4th Court	1,875
27	10 7813 018 0070	32 NW 2 Street	3,500
28	10 7813 043 0150	331 SW 4th Court	1,875
29	10 7813 043 0060	342 SW 4th Street	1,612
30	10 7813 043 0070	352 SW 4th Street	3,750
31	10-7813-048-0060	419 SW 2 Avenue	10,000
32	10 7813 045 0030	428 SW 4th Street	2,900
33	10 7813 045 0430	429 SW 4th Street	3,500
34	10 7813 048 0050	441 SW 2 Avenue	5,375
35	10 7813 048 0040	441 SW 2 Avenue	3,125
36	10 7813 036 0240	444 SW 6th Terrace	2,522
37	10 7813 044 0010	503 Railroad Avenue	15,215
38	10 7813 019 0070	51 W Mowry Drive	6,250
39	10 7813 044 0380	539 SW 4th Avenue	1,875
40	10 7813 044 0350	540 SW 3rd Terrace	1,875
41	10 7813 036 0830	543 SW 7 Avenue	2,425
42	10 7813 036 0820	547 SW 7 Avenue	2,571
43	10 7813 004 0520	624 SW 6th Avenue	2,875
44	10 7813 004 0500	628-32 SW 6th Avenue	5,750
45	10 7813 004 0920	704 SW 7th Street	5,160
46	10 7813 036 0630	705 SW 6th Street	7,275
47	10 7812 003 0440	806 NW 1st Avenue	11,250
48	10 7813 028 0400	813 SW 6th Street	6,450
49	10 7812 003 0430	822 NW 1st Avenue	11,250
50	10 7813 028 0380	829 SW 6th Street	6,450
51	10 7813 000 0590	866 SW 7th Street	181,471
52	10 7813 042 0200	Corner of SW 4th Court & SW 2nd Avenue	1,850
53	10 7813 037 0440	Corner of SW 4th Street & SW 5th Avenue	6,750
54	10 7813 052 0250	Corner of SW 6th Street & SW 3rd Avenue	6,525
55	10 7813 044 0360	Corner of SW 6th Street & SW 3rd Terrace	3,750
56	10 7813 000 0411	NW 1st Avenue between NW 1st and 2nd Street	1,306
57	10 7813 000 0412	NW 1st Avenue between NW 1st and 2nd Street	3,380
58	10 7813 023 0012	NW 1st Avenue between NW 2nd and 3rd Street	1,094
59	10 7813 023 0040	NW 2nd Street between NW 1st & 2nd Avenue	1,872
60	10 7813 039 0030	SW 3rd Court & SW 2nd Avenue	592
61	10 7813 043 0040	SW 4th Street & SW 4th Avenue	3,225
62	10 7813 042 0340	SW 5th Street & SW 2nd Avenue	4,875
63	10 7813 044 0040	SW 5th Street & SW 2nd Terrace	5,625
64	10 7813 039 0040	203 SW 4th Street	5,180
65	10 7813 023 0140	121 NW 2nd Street	17,264
66	10 7813 020 0011	16 N Krome Ave	3,262
67	10 7813 019 0050	37 W Mowry Dr	2,990
68	10 7813 048 0150	Railroad Ave between SW 4th and 5th Street	2,625
69	10 7918 000 0290	S Flagler Ave between Mowry St & S Krome Ave	37,031
Total			599,569