

# FY 2020–2021

## *Community Redevelopment Agency*

### **ADOPTED BUDGET**



**CITY OF HOMESTEAD**

212 NW 1st Avenue, Homestead FL 33030



**CRA BOARD**

Steven D. Losner  
*Chairman*

Stephen R. Shelley  
*Board Member*

Patricia Fairclough-Staggers  
*Vice-Chairman*

Erica G. Ávila  
*Board Member*

Larry Roth  
*Board Member*

Jenifer N. Bailey  
*Board Member*

Sean L. Fletcher  
*Board Member*

**City Manager's Office**

Cate McCaffrey  
*City Manager*

**Assistant City Manager**

Ana Alvarez

**Assistant City Manager**

Jerry Estrada

**Administrative Staff**

Kametra Driver  
*CRA Director*

Elizabeth Mangual  
*Assistant Director*

Marie Figueroa  
*Administrative Assistant*

Maliqua Carter  
*Administrative Assistant*



212 NW 1st Avenue  
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**MISSION  
SERVICES  
& GOALS**

**FY 2020  
ACCOMPLISHMENTS**

**OCED BUDGET  
FORMAT**

**LINE ITEM  
DESCRIPTIONS**

**CRA RESOLUTION  
COH ORDINANCE**

# ***MISSION, SERVICES AND GOALS***

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## **MISSION STATEMENT**

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.

## **SERVICES, FUNCTIONS AND ACTIVITIES**

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.

## **GOALS AND MEASUREMENTS**

### ***Promote Economic Development***

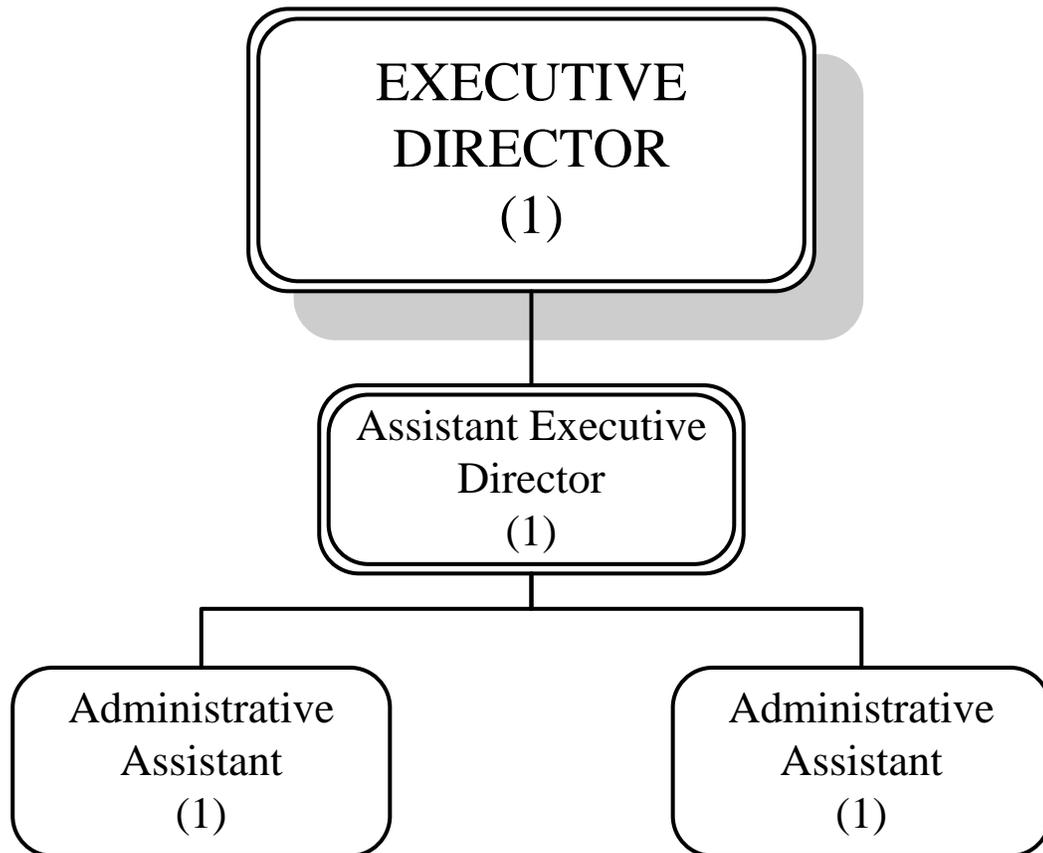
- Facilitate Commercial Grants and committed, at least, 75% of budgeted funds
- Facilitate Business Incentives to, at least, two (2) companies that want to move or expand in the Area

### ***Promote Quality of Life***

- Reduce blighted conditions in the Area by demolishing, at least, one (1) abandoned and unsafe structure
- installing five (5) dumpster enclosures
- Installing five (5) cameras in targeted areas to monitor illegal dumping

# MISSION, SERVICES AND GOALS

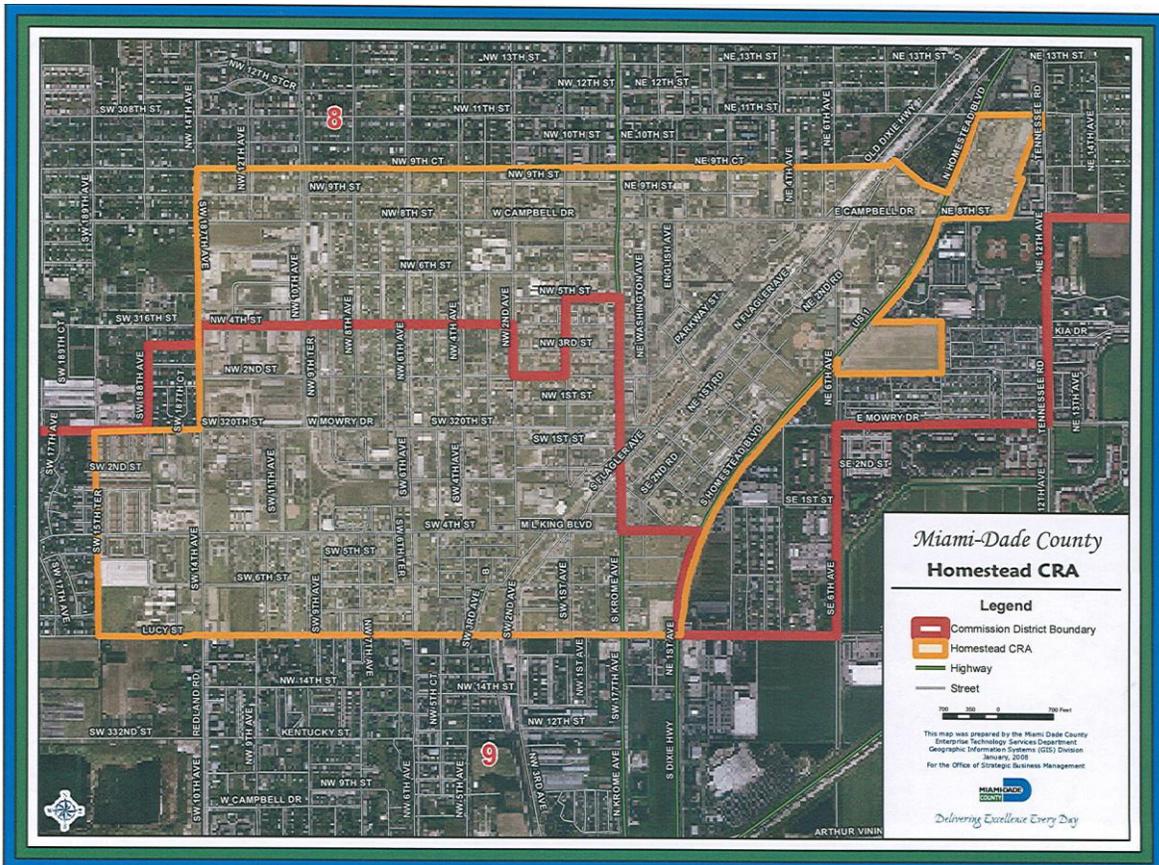
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# CRA ACCOMPLISHMENTS FY 2019 – 2020

## CRA BOUNDARIES

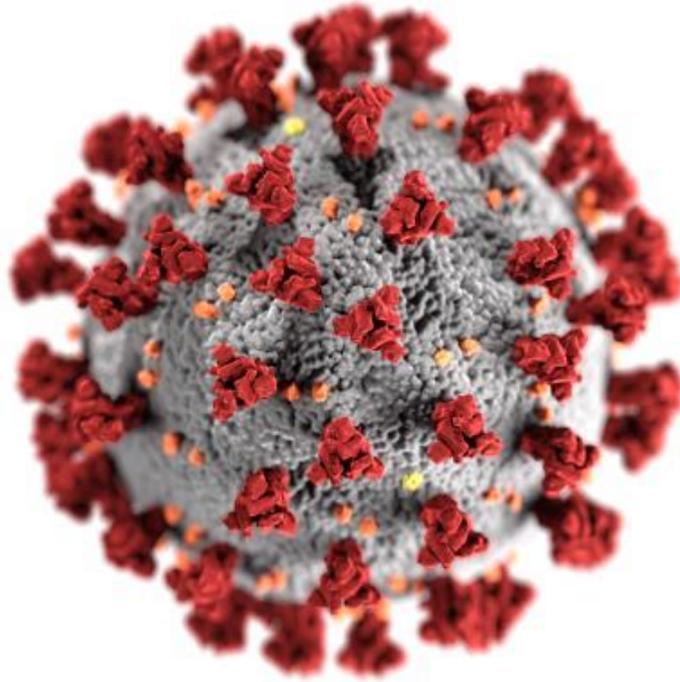
The Homestead CRA designated area is located within the city limits of Miami Dade County's second oldest city, Homestead and encompasses the area's historic downtown district and Southwest Neighborhood. Homestead is an increasingly desirable place to live, work and raise a family by offering a unique "small-town" atmosphere with all the urban amenities. 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.



# **CRA ACCOMPLISHMENTS**

## **FY 2019 – 2020**

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### **COVID-19 PANDEMIC**

During Fiscal Year 2020, United States faced a challenged that changed the core of the nation, moreover, the world. Everything was altered and affected equally. The coronavirus (COVID-19) is an illness caused by a virus that can spread from person to person. The virus that causes COVID-19 is a new coronavirus that has spread throughout the world creating a **PANDEMIC**. A pandemic is an epidemic that's spread over multiple countries or continents. As of today, there is no specific treatment for COVID-19. Nonetheless, drastic measures took place during the second quarter of the year: schools needed to close to protect our children, businesses were force to close to reduce the spread leaving millions and millions of people without work. Every level of the economy has been affected. Governments are trying to handle the difficult situation, businesses are trying to survive and, millions of citizens are trying to figure out what to do. Most of the projects and programs planning for the year, have been delayed, reduced or cancelled and, as a result, an unforeseen surplus in the budget will be reflected.

# CRA ACCOMPLISHMENTS

## FY 2019 – 2020

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### ECONOMIC DEVELOPMENT



The CRA continues the redevelopment of Historic Downtown Homestead. The CRA works in concert with the City of Homestead, Miami-Dade County, the State of Florida, and the federal government to increase area economic development, create jobs, develop projects and plans that improve the quality of life for CRA residents. The two (2) major Downtown projects are: Losner Park expansion that will transform a quaint pocket park into a world-class destination, and the Homestead Cybrarium, a 22nd century library that merges modern technology with traditional library services.

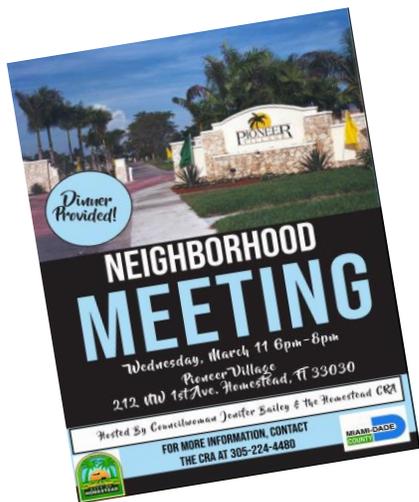
Construction began on the Homestead Cybrarium in 2019 and will be completed by fall 2020. The CRA funded management consultants, professional, legal services and, part of the construction costs. The Cybrarium promises to bring excitement back to literacy and learning.

# CRA ACCOMPLISHMENTS FY 2019 – 2020

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## COMMUNITY EVENTS

### CRA NEIGHBORHOOD MEETING



In March 2020, the Homestead CRA hosted a Neighborhood Meeting. This was an excellent opportunity for citizens to meet their Councilwoman Jenifer Bailey, meet the CRA staff, express their concerns, and make suggestions, asked questions and report problems that are affecting the community.

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### MARTIN LUTHER KING JR. CELEBRATIONS



CRA sponsored the Homestead's Annual Martin Luther King, Jr. Celebrations held on Saturday, January 18, 2020. The celebrations included a breakfast, the traditional MLK day parade, and a Gospel music festival.

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### HOLIDAY LIGHT DISPLAY

The annual Holiday lights and decorations were installed along SW 4<sup>th</sup> Street. This display encourages civic pride, and increases the beauty of the neighborhood during the holidays.

# **CRA ACCOMPLISHMENTS**

## **FY 2019 – 2020**

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### **GRANTS PROGRAM**

#### **CRA Response to COVID-19**



The COVID-19 pandemic has had a devastating impact on the small business community. Without some intervention, many of our businesses may not survive this crisis, leading to lost jobs and vacant buildings. Recognizing that this impact may cause increased unemployment and slum and blight, the Homestead Community Redevelopment Agency (CRA) offered emergency assistance grants for small businesses located within the CRA boundaries and residents living in the area.

#### **Small Business Recovery GRANT**

The CRA created a Small Businesses Recovery Grant up to \$5,000 for COVID relief assistance. The CRA Small Business Emergency Recovery Grant is available to eligible existing small businesses located within the CRA. The purpose of this one-time grant is to serve as gap funding until the business owner is able to receive a Small Business Administration and/or Bridge Loan, Payroll Protection Program funding or funds from other sources. Also, a consultant was hired to assist small businesses to complete applications for federal assistance and to offer workshops and recommendations to recover from COVID-19.

#### **Rent and Utilities Assistance GRANT**

The CRA created the COVID-19 Rent & Utilities Assistance Grant Program designed to provide residents who reside within the CRA boundaries with a one-time assistance of up to \$1,500 for one month's rent and/or utilities costs.

# CRA ACCOMPLISHMENTS

## FY 2019 – 2020

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### PROPERTY ACQUISITION

Two properties were purchased for future development. The properties are located across from Homestead Station. The structure located at 51 West Mowry Drive was demolished.

**37 WEST MOWRY DRIVE**



**51 WEST MOWRY DRIVE**



# **CRA ACCOMPLISHMENTS**

## **FY 2019 – 2020**

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### **PUBLIC SAFETY**

As of August 31, 2020, the Code Enforcement Department cited 598 CRA residents during FY 2019. Some of the most frequent violations were:

- Overgrown Grass
- Accumulation of Garbage, Trash, & Junk
- Fence in Need of Repair
- Non-Permitted Work
- Structure in need of paint
- Illegal Advertising
- Business License Violation
- Abandoned Vehicles
- Littered Condition
- Improper garbage disposal

The Community Policing Unit reported the following activity within the CRA:

- 6 community events
- 1 meetings/presentations to associations, schools, neighborhood crime watch
- 428 business were contacted
- 487 primary calls were received from the CRA Area
- 261 backup calls were responded
- 9 arrests were made
- 59 field interview reports
- 8 enforcement sweep
- 2 traffic citations
- 12 incident reports were generated

**City of Homestead  
Community Redevelopment Agency  
FY 2020- 2021 Proposed Budget**

**October 2020 through September 2021**

	<b>FY 18-19</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 19-20</b>	<b>FY 20-21</b>
<b>Revenues</b>	<b>Budget Adopted</b>	<b>Budget Actuals</b>	<b>Budget Adopted</b>	<b>Budget Projected</b>	<b>Budget Proposed</b>
City Tax Increment Revenue	\$1,540,034	\$1,540,034	\$1,757,814	\$1,757,814	\$2,228,974
County Tax Increment Revenue	\$1,200,948	\$1,200,948	\$1,383,820	\$1,383,820	\$1,688,079
Approp/Retain Earnings	\$923,153	\$0	\$545,970	\$0	\$695,703
Interest on Investment	\$18,000	\$28,412	\$24,000	\$29,905	\$21,000
Unrealized Gain (Loss)	\$0	\$10,097	\$0	\$0	\$0
Miscellaneous Revenues	\$9,000	\$75,791	\$0	\$46,184	\$0
<b>Revenues Total</b>	<b>\$3,691,135</b>	<b>\$2,855,282</b>	<b>\$3,711,604</b>	<b>\$3,217,723</b>	<b>\$4,633,756</b>
<b>Expenditures</b>					
<b>Administrative Expenditures:</b>					
Employee Salary and Fringe	\$276,007	\$268,826	\$283,103	\$268,826	\$287,848
Contractual Services	\$63,000	\$29,158	\$50,000	\$50,000	\$50,000
Insurance	\$24,799	\$22,927	\$23,737	\$23,737	\$25,320
Audits and Studies	\$0	\$0	\$0	\$0	\$15,000
Printing and publishing	\$1,000	\$984	\$1,000	\$800	\$1,000
Marketing	\$0	\$0	\$0	\$0	\$0
Advertising and Notices	\$7,000	\$1,323	\$5,000	\$1,600	\$3,000
Travel & Training	\$10,000	\$19,494	\$25,000	\$35	\$15,000
Rent/Lease Costs	\$3,583	\$3,449	\$3,000	\$3,140	\$3,000
Equipment (Other than Office)	\$0	\$0	\$0	\$0	\$0
Office Equipment and Furniture	\$0	\$0	\$0	\$8,231	\$0
Other Administrative Expenses	\$187,959	\$180,981	\$213,348	\$211,798	\$260,623
<b>Subtotal Admin. Expenses</b>	<b>\$573,348</b>	<b>\$527,142</b>	<b>\$604,188</b>	<b>\$568,167</b>	<b>\$660,791</b>
County Administrative Charge at 1.5%	\$18,014	\$18,014	\$20,757	\$20,757	\$25,321
<b>(A) Total Adm Exp &amp; County Charges</b>	<b>\$591,362</b>	<b>\$545,156</b>	<b>\$624,945</b>	<b>\$588,924</b>	<b>\$686,112</b>
<b>Operating Expenditures:</b>					
Employee Salary and Fringe	\$184,005	\$179,218	\$188,736	\$179,218	\$191,899
Contractual Services	\$247,500	\$346,923	\$337,500	\$300,107	\$352,500
Insurance	\$21,506	\$21,506	\$29,995	\$30,695	\$32,800
Audits and Studies	\$0	\$0	\$0	\$0	\$0
Printing and Publishing	\$0	\$0	\$0	\$0	\$0
Marketing	\$60,000	\$13,859	\$60,000	\$14,000	\$50,000
Legal Services/Court Costs	\$50,000	\$453,450	\$50,000	\$116,000	\$80,000
Architect/Engineer Fees	\$0	\$0	\$0	\$0	\$0
Land/Building Acquisitions	\$0	\$25,000	\$250,000	\$439,400	\$633,756
Infrastructure Improvements	\$0	\$0	\$350,000	\$58,000	\$0
Building Construction & Improvement	\$1,765,000	\$66,880	\$500,000	\$0	\$488,000
Debt Service Payments	\$0	\$0	\$0	\$0	\$300,000
Grants Programs	\$150,000	\$150,000	\$575,000	\$310,350	\$500,000
Public Safety	\$269,424	\$256,511	\$267,293	\$242,058	\$252,484
Equipment (Other than Office)	\$0	\$0	\$0	\$44,978	\$50,000
County SMART TIF Rebate	\$0	\$0	\$0	\$0	\$422,020
Other Operating Expenses	\$335,645	\$294,704	\$461,159	\$198,290	\$562,925
<b>(B) Total Operating Expenses</b>	<b>\$3,083,080</b>	<b>\$1,808,051</b>	<b>\$3,069,683</b>	<b>\$1,933,096</b>	<b>\$3,916,384</b>
<b>(C) Reserve/Contingency</b>	<b>\$16,693</b>	<b>\$0</b>	<b>\$16,976</b>	<b>\$0</b>	<b>\$31,260</b>
<b>Expenditures Total (A+B+C)</b>	<b>\$3,691,135</b>	<b>\$2,353,207</b>	<b>\$3,711,604</b>	<b>\$2,522,020</b>	<b>\$4,633,756</b>
<b>**Cash Position</b>	<b>\$0</b>	<b>\$502,075</b>	<b>\$0</b>	<b>\$695,703</b>	<b>\$0</b>

### Capital Projects List

CAPITAL PROJECTS					AMOUNT
1	Cybrary				\$353,000
2	Land Acquisition				\$633,756
3	Flagler Avenue Clean-Up				\$150,000
4	Blight Removal				\$60,000
5	Krome Avenue Beutification & Lighting Project				\$75,000
6	Cameras for Illegal Dumping				\$50,000
7	Dumpster Enclosures				\$50,000
<b>TOTAL CAPITAL PROJECTS</b>					<b>\$1,371,756</b>

# **BUDGET EXPLANATIONS**

## **CRA FY 2020 - 2021 BUDGET**

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### **BUDGET VARIANCE**

#### ***Cash Position FY 2019–2020 - (\$695,703)***

The FY 2019-2020 net surplus rollover was estimated to be \$695,703.

#### ***Interest on Investment - (\$21,000)***

The FY 2020-2021 Interest on Investment amount has been forecasted by the Finance Department.

#### ***Overhead/Indirect Expenses - \$235,023***

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 2020-2021 the CRA Cost Allocation is 6% of the total budget as stipulated in the Interlocal Agreement with Miami-Dade County.

#### ***Debt Service Payment - \$300,000***

For FY 2021, \$300,000 were allocated to cover for a new Bond 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 of the City of Homestead.

#### ***County SMART TIF Rebate – \$422,020***

Commencing with Fiscal Year 2020-21, the Homestead Community Redevelopment Agency (HCRA) 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.

# **BUDGET EXPLANATIONS**

## **CRA FY 2020 - 2021 BUDGET**

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### **REVENUES**

**Tax Increment Revenue** **\$3,917,053**

*TIF City of Homestead (COH) Contribution - \$2,228,974*

*TIF Miami-Dade County Contribution - \$1,688,079*

**Miscellaneous** **\$ 716,703**

*Appropriation of Fund Balance - \$695,703*

*Projected cash position at the end of FY 2019-2020*

*Interest on Investment - \$21,000*

*Accumulated interest earned on cash balance*

**TOTAL CRA REVENUES** **\$4,633,756**

# **BUDGET EXPLANATIONS**

## **CRA FY 2020 - 2021 BUDGET**

### **ADMINISTRATIVE EXPENSES**

***Employee Salary and Fringe Benefits - \$287,848***

POSITION		Administrative 60%	Operational 40%
Executive Director	\$ 166,255	\$ 99,753	\$ 66,502
Assistant Executive Director	\$ 153,763	\$ 92,258	\$ 61,505.20
Administrative Assistant	\$ 69,692	\$ 41,815	\$ 27,876.80
Administrative Assistant	\$ 69,692	\$ 41,815	\$ 27,876.80
Planning & Zoning Assistant	\$ 20,345	\$ 12,207	\$ 8,138
<b>TOTAL</b>	<b>\$ 479,747</b>	<b>\$ 287,848</b>	<b>\$ 191,899</b>

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

The CRA payroll includes a share of one City position that is essential for the accomplishment of the CRA mission. The Planning & Zoning Assistant will be in charge of the Historic Preservation Area responsibilities (Board meetings, designations, reports, etc.) and serves as the City’s Historic Preservation Officer. The CRA will be responsible for 20% of this employee’s salary.

***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 - \$25,320***

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.

# **BUDGET EXPLANATIONS**

## **CRA FY 2020 - 2021 BUDGET**

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### ***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 - \$3,000***

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 - \$15,000***

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 - \$260,623***

Other Administrative Expenses are itemized as follows:

#### **Supplies - \$8,000**

This amount will cover office supplies for CRA staff. Some of these items includes: copier paper, folders, pens and pencils, postal stamps, ink cartridges, and other office supplies. Also, will cover all other supplies not directly related to the office. Some of these items are bathroom and break room supplies, electrical supplies, paint, tools, and hardware.

#### **Dues & Subscriptions - \$4,100**

This amount will cover subscriptions to different local, state and national organizations and annual fees on various publications. Some of these are:

- *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*

# **BUDGET EXPLANATIONS**

## **CRA FY 2020 - 2021 BUDGET**

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- *Notary Public Underwriters, Inc.*
- *International City Management Association (ICMA)*
- *International Economic Development Council*
- *International Council of Shopping Centers (ICSC)*
- *South Dade Chamber of Commerce*
- *Adobe Software Program*

### Maintenance Contracts and Licenses - \$13,500

This amount was allocated to cover maintenance under contract. Some of these are:

- *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*

### Overhead/Indirect Expenses - \$235,023

For fiscal year 2020-2021 the CRA Cost Allocation will be \$235,023 of new CRA revenues totaling \$3,917,053 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 - \$25,321**

This will cover the County Administrative Reimbursement Charge of 1.5% of fiscal year 2020-2021 Tax Increment Financing (TIF) revenues.

***Sub-Total Administrative Expenses*     **\$686,112****

# **BUDGET EXPLANATIONS**

## **CRA FY 2020 - 2021 BUDGET**

### **OPERATING EXPENSES**

#### ***Employee Salary and Fringe Benefits - \$191,899***

POSITION	Administrative 60%		Operational 40%
Executive Director	\$ 166,255	\$ 99,753	\$ 66,502
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#### ***Contractual Services - \$352,500***

Professional and Consultant Services are itemized as follow:

##### *Professional & Consultant Services - \$265,000*

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

##### *State of Florida Contract Agreement - \$87,500*

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.

#### ***Insurance - \$32,800***

This allocation will cover property building insurance for the CRA office building and other CRA structures.

# **BUDGET EXPLANATIONS**

## **CRA FY 2020 - 2021 BUDGET**

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### ***Marketing - \$50,000***

This allocation will cover the promotion of CRA programs such as the grants and the special events located in the CRA. This year the CRA will continue to intensify their efforts to promote downtown new development and vast opportunities for businesses in the Area. The money will be used to produce flyers, brochures and mailings to increase public awareness.

### ***Legal Services - \$80,000***

This line item will cover legal opinion in relation to CRA issues and projects. In addition, will cover for legal documents created, reviewed and approved by the City Attorney.

### ***Land/Building Acquisition - \$633,756***

These funds will be used to acquire properties necessary to accomplish our objectives in the CRA area.

### ***Building Construction & Improvements - \$488,000***

#### ***Demolition of Unsafe Structures - \$60,000***

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

#### ***Krome Beautification - \$75,000***

The CRA

#### ***Cybrarium - \$353,000***

These funds will support the construction of one of the major projects in the Downtown Area that the CRA is heavily involved in. The Cybrarium, a 22nd century cutting edge library and educational center which will be located in the CRA's Pioneer Quarter that truly brings reading and education to life. The Cybrarium, will bring 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..."; and, 4) be "keenly aware of the critical importance of institutions of education, social services, recreation and job training in the fabric of the community".

# ***BUDGET EXPLANATIONS***

## **CRA FY 2020 - 2021 BUDGET**

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### ***Debt Service Payments – \$300,000***

For FY 2021, \$300,000 were allocated to cover for a new Bond 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 - \$500,000***

#### ***Assistance to Non-Profits - \$50,000***

Every year the NFP Advisory Committee is appointed by the CRA Board. The Committee will evaluate the applications to determine funding and will make recommendations to the CRA Board for final approval. Organizations will be awarded based on the following: (1) qualifications of the organization to complete the project; (2) if the organization's objective meets the goals of the CRA Plan; (3) the need for the proposed project within the community and; (4) the anticipated impact of the project in the area.

#### ***Commercial Incentives – \$150,000***

The CRA will be offering a commercial incentive program to increase economic development in the Downtown Area. This program will cover: rent assistance, Impact Fees reimbursement, buildout assistance and utilities service credits.

#### ***Façade Improvements Krome - \$100,000***

The Façade Improvement Program is for businesses located specifically on Krome Avenue. The program will assist building owners and tenants in making exterior improvements such as: painting, new front windows/doors, new awnings, and new signage. 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.

#### ***Emergency Grants - \$150,000***

After the damage caused by the COVID-19 pandemic, these grants were created to help small businesses affected due to the mandatory closing or reduce of activity.

#### ***Down Payment Assistance - \$50,000***

A down payment assistance program will give low to moderate income people the opportunity to buy a home. The program will target first-time home buyers. The CRA will assist with down payment and closing costs to purchase a house within the area.

# **BUDGET EXPLANATIONS**

## **CRA FY 2020 - 2021 BUDGET**

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### ***Public Safety - \$252,484***

This allocation will cover the cost (salary plus benefits) of one (1) Police Officer 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.

PAYROLL	
<i>Police Officer (1)</i>	\$143,706
<i>Code Enforcement (1)</i>	\$79,895
<b>Total Payroll</b>	<b>\$223,601</b>
OPERATING EXPENSES	
Overtime	\$10,000
Car Expenses	\$18,883
<b>Total Operating Expenses</b>	<b>\$28,883</b>
<b>TOTAL</b>	<b>\$252,484</b>

### ***Equipment (Other than Office) - \$50,000***

The CRA allocate \$50,000 for the purchase of cameras be strategically located to address illegal dumping.

### ***County SMART TIF Rebate – \$422,020***

Commencing with Fiscal Year 2020-21, the HCRA 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.

# **BUDGET EXPLANATIONS**

## **CRA FY 2020 - 2021 BUDGET**

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### ***Other Operational Expenses - \$1,030,368***

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

#### **Seminole Theatre - \$467,443**

#### **Special Events - \$50,000**

This allocation is to sponsor special community events, such as MLK Movie in the Park and Military Appreciation Day. The events will be held at Losner Park located in the CRA on Krome Avenue and at Roby George Park in the SW Neighborhood of the CRA. These events include music, movies, children activities and different food kiosks. The main purpose is to support and promote the businesses located in the Downtown Historic District and the SW Neighborhood.

#### **Building Repairs and Maintenance – \$45,000**

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

#### **Ground Maintenance- \$440,000**

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. Also, the CRA is committed to clean up the Flagler Avenue Lot arsenic contaminated for future development.

#### **Miscellaneous - \$27,925**

This will cover miscellaneous expenses such as cleaning services, utilities on CRA properties, car maintenance and, telephones.

***Sub-Total Operating Expenses***      ***\$3,916,384***

**Contingency**      **\$31,260**

**TOTAL CRA EXPENSES**      **\$4,633,756**

# **ATTACHMENT I**



PARKING LOTS									
	Folio Number	Location	Size		Folio Number	Location	Size		
1	10 7813 023 0140	121 NW 2nd Street	17,264		3	10 7918 000 0290	South Flagler Avenue Parking Lot	37,031	
2	10 7813 039 0040	203 SW 4th Street	5,180						
			SQ FT Sub-Total	22,444				SQ FT Sub-Total	37,031
<b>SQ FT TOTAL</b>							<b>59,475</b>		

BUILDING STRUCTURES									
	Folio Number	Location	Size		Folio Number	Location	Size		
1	10 7813 020 0011	16 N Krome Avenue (Adjusted Area)	5,033		2	10-7813-023-0150	212 NW 1st Avenue	21,414	
			SQ FT Sub-Total	5,033				SQ FT Sub-Total	21,414
<b>SQ FT TOTAL</b>							<b>26,447</b>		