

# *City of Homestead*

## **Community Redevelopment Agency**



## **FY 2020 ADOPTED BUDGET**



**CRA BOARD**

Stephen R. Shelley  
*Chairman*

Julio Guzman  
*Board Member*

Jon Burgess  
*Vice-Chairman*

Patricia Fairclough  
*Board Member*

Larry Roth  
*Board Member*

Jenifer N. Bailey  
*Board Member*

Elvis R. Maldonado  
*Board Member*

**City Manager's Office**

George Gretsas  
*City Manager*

**Assistant City Manager**

**Assistant City Manager**

**Assistant City Manager**

Allyson Love

Cate McCaffrey

Gerardo Estrada

**Administrative Staff**

Kametra Driver  
*CRA Executive Director*

Elizabeth Mangual  
*Assistant Executive Director*

Marie Figueroa  
*Administrative Assistant*

Maliqua Carter  
*Administrative Assistant*



212 NW 1st Avenue  
Homestead, Florida 33030  
(305) 224-4480  
[www.cityofhomestead.com](http://www.cityofhomestead.com)

**MISSION  
SERVICES  
& GOALS**

**FY 2019  
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**

### **Improve Economic Opportunities**

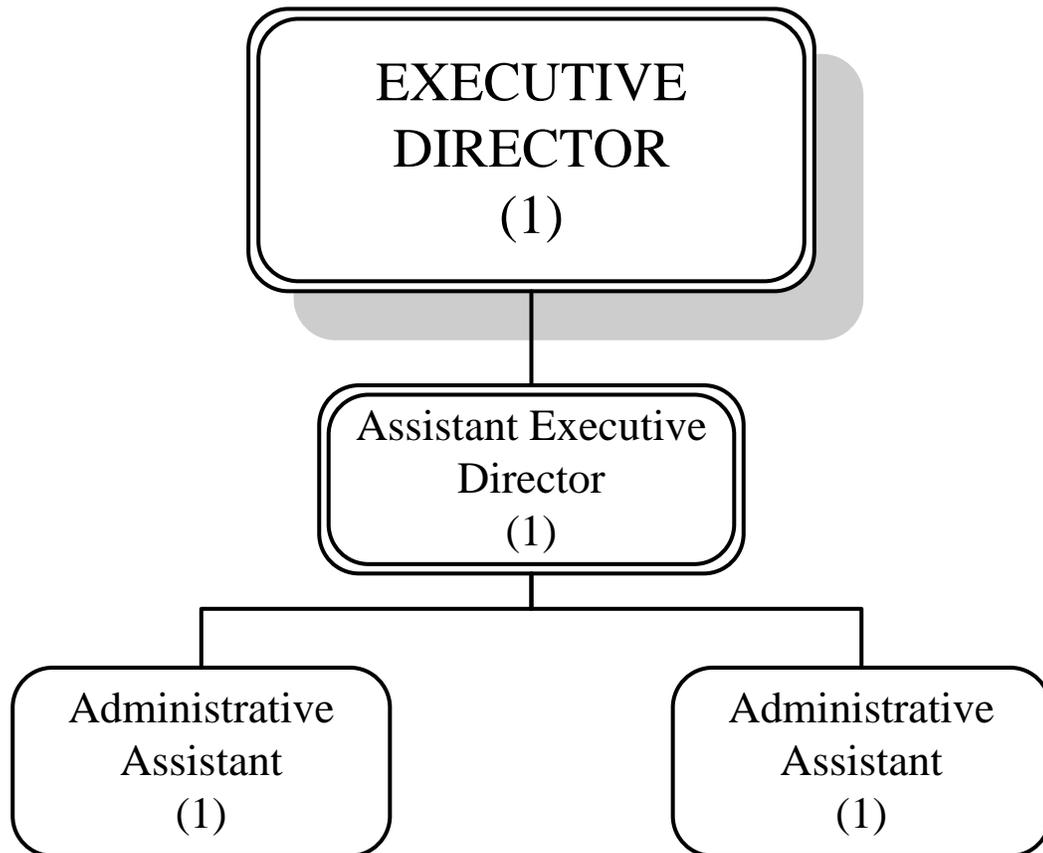
- Undertake projects to enhance commercial property values
  - Facilitate Commercial Façade Grants:
    1. Approve and process a minimum of two (2) Commercial Grants during the year.
    2. Close-Out Grants before September 30th, 2020.
- Promote Community Development
  - Provide Economic Stimulus to the area:
    1. Hire a minimum of two (2) local vendors to work with residential grants and, promote the hiring of local vendors to the Commercial Grants applicants.

### **Improve the Quality of Life**

- Improve Community Neighborhoods
  - Facilitate Residential Grants to increase property value:
    1. Approve and process a minimum of two (2) Residential Grants during the year.
    2. Ensure improvements be in accordance with submitted request.
    3. Close-Out Grants before September 30th, 2020.

# MISSION, SERVICES AND GOALS

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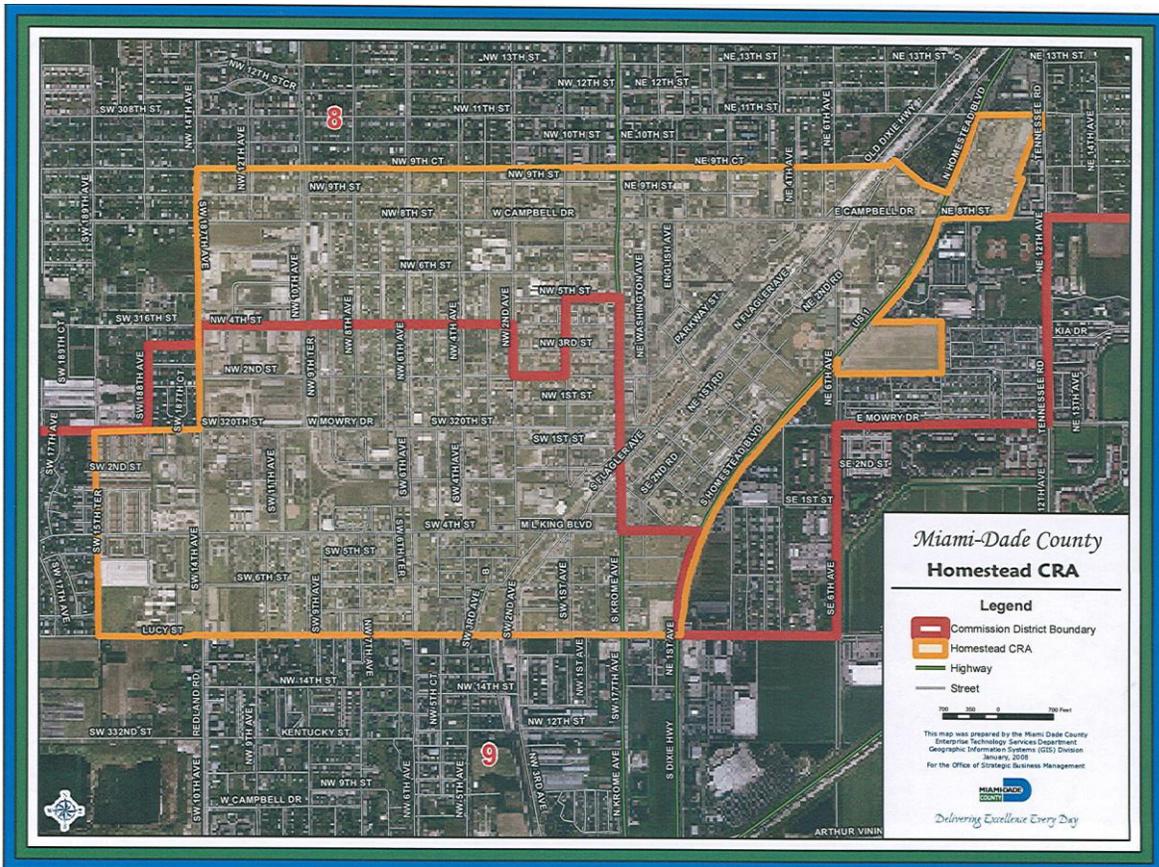
# MISSION, SERVICES AND GOALS

BENCHMARKS	HOW ARE THEY GOING TO BE MEASURED
<p>Approve and process a minimum of two (2) Residential Grants during the fiscal year. Complete the process within 120 days after CRA Board approval.</p>	<p>1) Review application (14 days): 2) Prepare CAR for CRA Board (30 days): 3) Submit Scope of Work to Procurement (2 days after CRA Approval): 4) Quotes from Contractors (14 days): 5) Selection of company and completion of work (45 days)</p>
<p>Approve and process a minimum of two (2) Commercial Grants during the fiscal year. Complete the process within 120 days after CRA Board approval.</p>	<p>1) Review application (14 days): 2) Prepare CAR for CRA Board (30 days): 3) Submit Scope of Work to Procurement (2 days after CRA Approval): 4) Quotes from Contractors (14 days): 5) Selection of company and completion of work (45 days)</p>

# CRA ACCOMPLISHMENTS FY 2018 – 2019

## 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 2018 – 2019

## FUTURE DEVELOPMENT



During fiscal year 2019, the City and the CRA continued 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 three major Downtown projects are: Homestead Station, a multimodal transit center; 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.



Currently under construction, Homestead Station, is a multimodal transit and entertainment center. In addition to a parking garage with 1,100 spaces, the entertainment center will have a multi-screen movie theater, bowling alley and 30,000 sq. ft. for retail and restaurants.

**Completion date: Fall 2019**

# CRA ACCOMPLISHMENTS

## FY 2018 – 2019



Construction began on the Homestead Cybrarium in 2019. The CRA funded management consultants, professional, and legal services related to the purchase of the property promises to bring excitement back to literacy and learning.

### CONSTRUCTION JOB FAIR



CRA sponsored a Construction Job Fair hosted at the Phichol Williams Community Center. Attendees met with multiple companies representing various trades that will help build the Homestead Cybrarium, located in Downtown Homestead. Participants also learned about requirements and incentives for Disadvantage Business Enterprises (DBE).



# CRA ACCOMPLISHMENTS FY 2018 – 2019

## COMMUNITY EVENTS



**FREE EVENT!**

### SMALL BUSINESS MATCHMAKER

Homestead Community Redevelopment Agency  
Phichol Williams Community Center  
951 SW 4th Street  
Homestead, FL 33030

**Thursday, September 26, 2019**

1:30-3:30pm: Matchmaking Session  
4:00-5:00pm: Entrepreneur Workshop  
5:00-7:00pm: Matchmaking Session  
Dinner Provided!

Learn How to Start & Run Your Own Business... Don't Miss This Session!

- ✓ MARKETING
- ✓ BUSINESS PLANNING
- ✓ LOCAL LENDING

U.S. Small Business Administration  
Small Business Development Center at FIU  
Center State Bank  
SCORE Homestead  
Main Street, Inc.  
Accion  
South Dade Chamber of Commerce  
Branches' Micro-Business Development Program

PLEASE RSVP  
305-224-4480 | mfigueroa@cityofhomestead.com

Homestead CRA hosted the Small Business Matchmaker event at Phichol Williams. This was an excellent opportunity for small business owners to connect with lenders and business marketing experts. There was also workshop for individuals wishing to learn how to start and operate a small business.

## MILITARY APPRECIATION DAY



**MILITARY APPRECIATION DAY**

SATURDAY, MAY 11, 2019 | 2PM-7PM

Lower Park | 101 N. Krome Ave.

- FAMILY FUN
- FOOD TRUCKS
- LIVE MUSIC
- MILITARY DISPLAYS
- KIDS' ZONE
- MILITARY COMEDY SHOWCASE
- FREE FOOD VOUCHER WITH MILITARY ID

**DON'T MISS!**  
Watch Military Teams compete to climb in 30 Military Fitness Competition

www.cityofhomestead.com/military

The CRA and the City of Homestead held the annual **Military Appreciation Day** on Saturday, May 11, 2019. Military Appreciation Day was the kick-off to Military Appreciation Month, in which all Homestead residents are encouraged to honor our military. The event gave citizens the opportunity to express appreciation to men and women from all military branches that put their lives on the line for our country. Downtown Homestead hosted military displays, an obstacle course competition, and an all day party with live music and food trucks. The event was free and included entertainment for the whole family.

# **CRA ACCOMPLISHMENTS**

## **FY 2018 – 2019**

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### **MARTIN LUTHER KING JR. CELEBRATIONS**



CRA sponsored the Homestead's Annual Martin Luther King, Jr. Celebrations held on Saturday, January 19, 2019. 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.

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### **COMMERCIAL GRANT PROGRAM**

The CRA Commercial Enhancement Grant program is for the improvement or rehabilitation of the interior and/or exterior of existing qualified commercial buildings, and for businesses' relocation to and expansion within the City's CRA district, including but not limited to the removal of architectural barriers that improve access for people with disabilities. During fiscal year 2019, CRA staff continues their effort to complete all open grants.

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### **RESIDENTIAL GRANT PROGRAM**

The CRA in conjunction with the City's Community Development Block Grant (CDBG) Funds continued offering our residents financial assistance to: improve properties' façade, increase safety and accessibility, curb appeal, and raise home values. During fiscal year 2019, CRA staff continues their effort to complete all open grants.

# CRA ACCOMPLISHMENTS

## FY 2018 – 2019

### STREET IMPROVEMENT

The landscape at SW 4<sup>th</sup> Street was reconditioned. Specialized annual maintenance was completed in early spring including: fertilizer, good nutrient management and pest and disease control.

During fiscal year 2019, the new custom-made street banners ordered were installed along Krome and Washington Avenue.



### BUILDING IMPROVEMENT



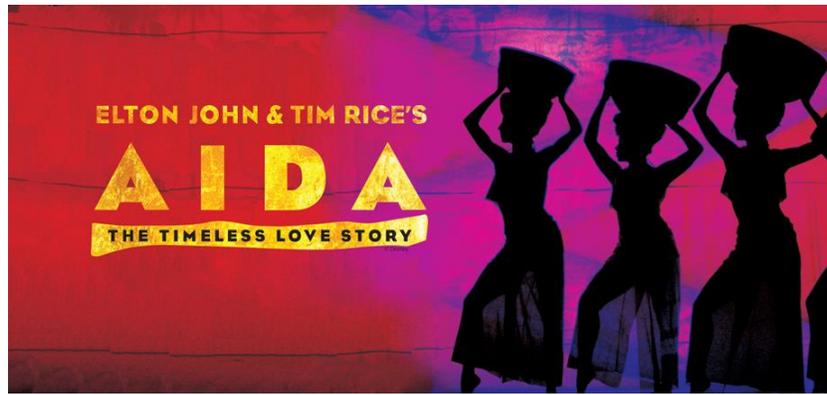
New light fixtures were installed at the Homestead Historic Town Hall Museum.

# CRA ACCOMPLISHMENTS

## FY 2018 – 2019

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### CULTURAL ARTS



The CRA supported Homestead’s local theater through its Not-for-Profit grant program. Seminole Theater was originally built in 1921 and is in the heart of the CRA district. The theater reopened after being closed nearly 40 years and now serves as the City’s and CRA’s entertainment hub. This programming has been a proven economic stimulus for the area.

In 2019, the Theatre presented the Broadway musical show “Aida” nominated for five Tony Awards and won four including Best Original Score and Best Performance by a Leading Actress, and was also named by Time Magazine as one of the top ten theatre productions of the year. Also, the Theatre presented “The Little Mermaid”, winner of two Tony Awards for Best Original Score and Best Lighting Design of a Musical and one Grammy for Best Musical Show Album. CRA joined the Friends of the Historic Seminole Theatre to present this family-friendly summer production series. Residents of Homestead had the opportunity to audition and enjoy these well-known delighted productions. Two (2) performances were provided for free to Not-for-Profit organizations from the area as part of their Summer Programs which were funded in part by the CRA.



# CRA ACCOMPLISHMENTS

## FY 2018 – 2019

### Not-for-Profit Support

CRA allocated \$150,000 to assist Not-for-Profit organizations that serve CRA residents and the CRA community. A committee was appointed to review and examine the applications. After the review process, the Committee made recommendations to the Board to award the funds. Below is a list of organizations that participated in the program and the amounts that were awarded in FY 2018- 2019:

<i>NOT-FOR-PROFIT ORGANIZATION</i>		<i>AWARD</i>	
1	Seminole Cultural Arts Theatre, Inc.	\$	35,000.00
2	DIBIA Dream	\$	47,000.00
3	Mexican American Council (MAC)	\$	38,000.00
4	Greater Miami Youth for Christ (KIX)	\$	30,000.00
<b>TOTAL</b>		<b>\$</b>	<b>150,000.00</b>

Funding provided jobs for adults and youth and STEM, music and arts education.

### Public Safety

As of August 31, 2019, 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 Police Unit participated in several activities within the CRA:

- 45 community events
- 57 meetings/presentations to associations, schools, neighborhood crime watch
- 53 business were contacted
- 542 primary calls were received from the CRA Area
- 362 backup calls were responded
- 11 arrests were made
- 31 field interview reports
- 1 enforcement sweep
- 25 incident reports were generated

City of Homestead  
Community Redevelopment Agency  
FY 2019- 2020 Proposed Budget

October 2019 through September 2020

	FY 17-18	FY 17-18	FY 18-19	FY 18-19	FY 19-20
	Budget Adopted	Budget Actuals	Budget Adopted	Budget Projected	Budget Proposed
<b>Revenues</b>					
City Tax Increment Revenue	\$1,389,726	\$1,389,726	\$1,540,034	\$1,540,034	\$1,757,814
County Tax Increment Revenue	\$1,089,584	\$1,089,584	\$1,200,948	\$1,200,948	\$1,383,820
Approp/Retain Earnings	\$778,985	\$1,232,375	\$923,153	\$1,531,089	\$545,970
Interest on Investment	\$16,000	\$11,568	\$18,000	\$18,000	\$24,000
Miscellaneous Revenues	\$2,250	\$13,721	\$9,000	\$55,781	\$0
<b>Revenues Total</b>	<b>\$3,276,545</b>	<b>\$3,736,973</b>	<b>\$3,691,135</b>	<b>\$4,345,852</b>	<b>\$3,711,604</b>
<b>Expenditures</b>					
<b>Administrative Expenditures:</b>					
Employee Salary and Fringe	\$301,057	\$295,283	\$276,007	\$276,007	\$283,103
Contractual Services	\$5,000	\$2,893	\$63,000	\$32,658	\$50,000
Insurance	\$25,385	\$15,259	\$24,799	\$24,799	\$23,737
Audits and Studies	\$0	\$0	\$0	\$0	\$0
Printing and publishing	\$500	\$1,100	\$1,000	\$1,000	\$1,000
Marketing	\$0	\$0	\$0	\$0	\$0
Advertising and Notices	\$6,000	\$4,419	\$7,000	\$3,148	\$5,000
Travel & Training	\$10,000	\$11,157	\$10,000	\$25,000	\$25,000
Rent/Lease Costs	\$4,165	\$4,032	\$3,583	\$3,493	\$3,000
Equipment (Other than Office)	\$0	\$21,891	\$0	\$0	\$0
Office Equipment and Furniture	\$0	\$2,533	\$0	\$0	\$0
Other Administrative Expenses	\$172,259	\$170,019	\$187,959	\$184,351	\$213,348
<b>Subtotal Admin. Expenses</b>	<b>\$524,366</b>	<b>\$528,586</b>	<b>\$573,348</b>	<b>\$550,456</b>	<b>\$604,188</b>
County Administrative Charge at 1.5%	\$16,344	\$16,344	\$18,014	\$18,014	\$20,757
<b>(A) Total Adm Exp &amp; County Charges</b>	<b>\$540,710</b>	<b>\$544,930</b>	<b>\$591,362</b>	<b>\$568,470</b>	<b>\$624,945</b>
<b>Operating Expenditures:</b>					
Employee Salary and Fringe	\$200,705	\$196,856	\$184,005	\$184,005	\$188,736
Contractual Services	\$411,740	\$236,231	\$247,500	\$551,300	\$337,500
Insurance	\$19,527	\$28,618	\$21,506	\$21,506	\$29,995
Audits and Studies	\$0	\$0	\$0	\$0	\$0
Printing and Publishing	\$0	\$0	\$0	\$0	\$0
Marketing	\$100,000	\$21,964	\$60,000	\$37,281	\$60,000
Legal Services/Court Costs	\$50,000	\$27,582	\$50,000	\$459,000	\$50,000
Architect/Engineer Fees	\$0	\$0	\$0	\$0	\$0
Land/Building Acquisitions	\$90,000	\$0	\$0	\$0	\$250,000
Infrastructure Improvements	\$275,000	\$0	\$0	\$0	\$350,000
Building Construction & Improvement	\$475,000	\$117,519	\$1,765,000	\$1,222,049	\$500,000
Debt Service Payments	\$327,500	\$327,500	\$0	\$0	\$0
Grants Programs	\$150,000	\$150,000	\$150,000	\$150,000	\$575,000
Public Safety	\$276,507	\$267,249	\$269,424	\$269,424	\$267,293
Other Operating Expenses	\$335,396	\$287,436	\$335,645	\$336,848	\$461,159
<b>(B) Total Operating Expenses</b>	<b>\$2,711,375</b>	<b>\$1,660,954</b>	<b>\$3,083,080</b>	<b>\$3,231,413</b>	<b>\$3,069,683</b>
<b>(C) Reserve/Contingency</b>	\$24,460	\$0	\$16,693	\$0	\$16,976
<b>Expenditures Total (A+B+C)</b>	<b>\$3,276,545</b>	<b>\$2,205,885</b>	<b>\$3,691,135</b>	<b>\$3,799,882</b>	<b>\$3,711,604</b>
<b>**Cash Position</b>	\$0	\$1,531,089	\$0	\$545,970	\$0



# **BUDGET EXPLANATIONS**

## **CRA FY 2019 - 2020 BUDGET**

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### **BUDGET VARIANCE**

#### ***Cash Position FY 2018–2019 - (\$545,970)***

The FY 2018-2019 net surplus rollover was estimated to be \$545,970.

#### ***Interest on Investment - (\$24,000)***

The FY 2019-2020 Interest on Investment amount has been forecasted by the Finance Department.

#### ***Overhead/Indirect Expenses - \$188,498***

The City's indirect cost allocation plan calculates the cost of central services such as the City Manager, City Clerk, Finance, 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 2019-2020 the CRA Cost Allocation is 5% of the total budget and, it is less of the maximum allowed of 6% stipulated in the Interlocal Agreement.

#### ***Debt Service Payment - \$294,000***

For FY 2020, \$294,000 was covered directly from the Fund Balance Homestead Economic and Rebuilding Organization (HERO)\* Debt Service Fund. Therefore, the transfer required in the CRA Budget was reduced by this amount. The HERO Debt Service Fund has an overage/reserve balance that has been accumulated over the years and was used to cover the FY 2020 annual debt payment directly instead of transferring in the funds from the 2020 CRA budget.

*\*Homestead Economic and Rebuilding Organization was the name adopted by the Agency when it was created in 1994. In March 5, 2007, the City amended the name to "Homestead Community Redevelopment Agency" with Ordinance No. 2007-03-07.*

# **BUDGET EXPLANATIONS**

## **CRA FY 2019 - 2020 BUDGET**

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### **REVENUES**

**Tax Increment Revenue** **\$3,141,634**

*TIF City of Homestead (COH) Contribution-\$1,757,814*

*TIF County Contribution-\$1,383,820*

**Miscellaneous** **\$ 569,970**

*Appropriation of Fund Balance- \$545,970*

*Projected cash position at the end of FY 2018-2019*

*Interest on Investment- \$24,000*

*Accumulated interest earned on cash balance*

**TOTAL CRA REVENUES** **\$3,711,604**

# **BUDGET EXPLANATIONS**

## **CRA FY 2019 - 2020 BUDGET**

### **ADMINISTRATIVE EXPENSES**

***Employee Salary and Fringe Benefits - \$283,103***

POSITION		Administrative 60%	Operational 40%
Executive Director	\$ 164,592	\$ 98,755	\$ 65,837
Assistant Executive Director	\$ 152,317	\$ 91,390	\$ 60,927
Administrative Assistant	\$ 67,467	\$ 40,480	\$ 26,987
Administrative Secretary	\$ 67,467	\$ 40,480	\$ 26,987
Planning & Zoning Assistant	\$ 19,996	\$ 11,997	\$ 7,998
<b>TOTAL</b>	<b>\$ 471,839</b>	<b>\$ 283,103</b>	<b>\$ 188,736</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 - \$23,737***

This allocation will cover the CRA liability insurance costs.

***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.

# **BUDGET EXPLANATIONS**

## **CRA FY 2019 - 2020 BUDGET**

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### ***Advertising & Notices - \$5,000***

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 - \$213,348***

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*
- *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*

# **BUDGET EXPLANATIONS**

## **CRA FY 2019 - 2020 BUDGET**

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### Maintenance Contracts and Licenses - \$12,750

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*
- *Copyco by Toshiba*
- *Civic Plus*

### Overhead/Indirect Expenses - \$188,498

For fiscal year 2019-2020 the CRA Cost Allocation will be \$188,498 of CRA revenues totaling \$3,711,604 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, City Manager’s Office, City Clerk, and Procurement.

### **County Administrative Charge - \$20,757**

This will cover the County Administrative Reimbursement Charge of 1.5% of fiscal year 2019-2020 Tax Increment Financing (TIF) revenues.

***Sub-Total Administrative Expenses*     **\$624,945****

# **BUDGET EXPLANATIONS**

## **CRA FY 2019 - 2020 BUDGET**

### **OPERATING EXPENSES**

#### ***Employee Salary and Fringe Benefits - \$188,736***

POSITION	Administrative 60%		Operational 40%
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#### ***Contractual Services - \$337,500***

Professional and Consultant Services are itemized as follow:

##### *Professional & Consultant Services - \$250,000*

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 - \$29,995***

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

# **BUDGET EXPLANATIONS**

## **CRA FY 2019 - 2020 BUDGET**

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### ***Marketing - \$60,000***

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 - \$50,000***

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 - \$250,000***

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

### ***Infrastructure Improvements - \$350,000***

#### ***Flagler Avenue Clean-Up - \$250,000***

The CRA is committed to cleanup this arsenic contaminated property for future development.

#### ***Blight Removal - \$100,000***

These funds will cover demolition and debris removal expenses of two properties within the Redevelopment Area.

### ***Building Construction & Improvements - \$500,000***

These funds will support the construction of one of the major projects in the Downtown Area that the CRA is heavily involved in. The Cybrary, 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 Cybrary will bring audiences back to the library by creating a unique, fun and inimitable experience. The term "**Cybrary**" is a combination of the words cyber, relating to, or characteristic of the culture of computers, information technology, and virtual reality ("the cyber age") and library, building or room containing collections of books, periodicals, and sometimes films and recorded music for people to read, borrow, or refer to. The Homestead Cybrary 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

# **BUDGET EXPLANATIONS**

## **CRA FY 2019 - 2020 BUDGET**

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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".

### ***Grant Programs - \$575,000***

#### *Commercial Enhancement Grants - \$150,000*

The Façade Improvement Program is for businesses located within the CRA area (with emphasis on the Pioneer Quarter, Homestead's Historic Downtown and the South West Neighborhood). The program will assist building owners and tenants in making exterior and interior building repairs such as: repainting, replacing windows and doors, installing new awning, and installing new signage for the beautification of the 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.

#### *Residential Grants - \$75,000*

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

#### *Assistance to Non-Profits - \$150,000*

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. A list of non-profit organizations funded during FY 2018-2019 and their programming can be found on Attachment I at the end of this section.

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

The CRA will initiate a commercial incentive program to increase economic development in the Downtown Area.

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

A down payment assistance program will give low to moderate income people the opportunity to buy a home. This 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 2019 - 2020 BUDGET**

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### ***Public Safety - \$267,293***

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.

<b>PAYROLL</b>	
<i>Police Officer (1)</i>	\$150,210
<i>Code Enforcement (1)</i>	\$103,751
<b>Total Payroll</b>	<b>\$253,961</b>
<b>OPERATING EXPENSES</b>	
Overtime	\$7,000
Car Expenses	\$6,332
<b>Total Operating Expenses</b>	<b>\$13,332</b>
<b>TOTAL</b>	<b>\$267,293</b>

### ***Other Operational Expenses - \$461,159***

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

#### *Special Events - \$75,000*

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.

#### *Automobile Repair & Maintenance - \$763*

This allocation will cover automobile expenses (fuel, maintenance, and repairs) for the car assigned to CRA.

# **BUDGET EXPLANATIONS**

## **CRA FY 2019 - 2020 BUDGET**

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Building Repairs and Maintenance – \$74,000

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

Ground Maintenance- \$220,000

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 II at the end of this section.

Miscellaneous - \$91, 396

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

***Sub-Total Operating Expenses***      **\$3,069,683**

**Contingency**      **\$16,976**

<b>TOTAL CRA EXPENSES</b>	<b>\$3,711,604</b>
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# **ATTACHMENT I**

# ATTACHMENT I

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## ***NOT-FOR-PROFIT ORGANIZATIONS TOTAL - \$150,000***

The Homestead Community Redevelopment Agency's **FY 2018-2019** Budget allocates \$150,000 to the Homestead CRA Not-for-Profit Grant Program the justifications for the funded programs and projects can be found in Section III of our CRA Plan. The Not-for-Profit (NFP) Committee spread the budget and awarded six (6) grants. NFP organizations were rated based on their (1) application and, (2) a verbal presentation followed by a section of questions and answers. The awards were given based on the total final score. Below is a description of programs for **FY 2018-2019** funded organizations.

### **Seminole Cultural Arts Theatre, Inc.**

#### **Awarded - \$35,000**

The Friends of the Historic Seminole Theatre requested \$35,000 for this project to cover programmatic costs associated with mounting and performing of Community Theater productions of two popular Broadway style shows utilizing local talent and resources and presenting it through low cost and free means to the community. The theatre presented the Broadway musical shows "AIDA" nominated for five Tony Awards and won four including Best Original Score and Best Performance by a Leading Actress, and was also named by Time Magazine as one of the top ten theatre productions of the year. Also, the Theatre presented "The Little Mermaid", winner of two Tony Awards for Best Original Score and Best Lighting Design of a Musical and one Grammy for Best Musical Show Album.

### **Dibia DREAM, Inc.**

#### **Awarded - \$47,000**

Dibia DREAM, Inc. requested \$48,000 to cover program operations for the five (5) STEM Saturdays in the South West neighborhood. Sixty kids in the community took the opportunity to participate. STEAM Saturdays transform community spaces into intergenerational "Incubators of Excellence" by engaging the community in an array of weekend STEAM activities at no cost to the participants that included fun and educational activities that explore science, technology, engineering, and mathematics.

### **Mexican American Council (MAC)**

#### **Awarded - \$38,000**

MAC requested \$39,000 from the City of Homestead Community Redevelopment Agency to support the Homestead Miami Mariachi Conservatory (HMMC) established in Homestead. The Conservatory is an after school music instruction program for Homestead CRA children in Grades K-10. The HMMC focuses on Mariachi music and academic assistance. These funds were used to support the operations of The HMMC in the following areas: Consultants, music instructors, Salaries and Benefits, administration, purchase of musical instruments, mariachi suits, supplies, and materials.

# ATTACHMENT I

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## **Greater Miami Youth for Christ – KIX - West Homestead**

### **Awarded - \$30,000**

Greater Miami Youth for Christ requested \$30,200 to enhance the teen after school and summer programs at the Youth Center located in West Homestead. The funds allowed KIX to provide fun and unique activities for those who do not typically have the resources to participate in quality programs.

# **ATTACHMENT II**



## ATTACHMENT II

<b>PARKING LOTS</b>								
	Folio Number	Location	Size		Folio Number	Location	Size	
1	10 7813 023 0140	121 NW 2nd Street	17,264		3	10 7918 000 0290	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>	

<b>BUILDING STRUCTURES</b>								
	Folio Number	Location	Size		Folio Number	Location	Size	
1	10 7813 020 0011	16 N Krome Avenue (Adjusted Area)	5,033					
SQ FT Sub-Total			5,033		SQ FT Sub-Total			0
<b>SQ FT TOTAL</b>							<b>5,033</b>	