



DANIA BEACH
COMMUNITY REDEVELOPMENT AGENCY

PROPOSED BUDGET

FY2021

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BOARD MEMBERS & STAFF

COMMUNITY REDEVELOPMENT AGENCY

FY 2021



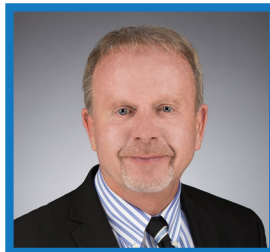
CHAIR
LORI LEWELLEN



VICE CHAIR
LAUREN ODMAN



BOARD MEMBER
CHICKIE BRANDIMARTE



BOARD MEMBER
BILL HARRIS



BOARD MEMBER
TAMARA JAMES

EXECUTIVE DIRECTOR
RICKELLE WILLAMS

CRA TREASURER
FRANK DIPAOLO

CRA MANAGER
KATHLEEN WEEKES

BUDGET MESSAGE

COMMUNITY REDEVELOPMENT AGENCY

FY 2021

August 10, 2020

Chair Lori Lewellen
Vice-Chair Lauren Odman
Board Member Chickie Brandimarte
Board Member Bill Harris
Board Member Tamara James

Dear Chair, Vice-Chair and Board of Directors of the Dania Beach Community Redevelopment Agency:

In accordance with Florida Statutes Chapter 189.016, the governing body of the Dania Beach Community Redevelopment Agency (CRA), operating as a special district, shall adopt a budget by resolution each fiscal year. As such, I am pleased to present for your consideration the Executive Director's Annual Budget Proposal for the Fiscal Year commencing October 1, 2020. The recommended budget is a reflection of existing economic conditions as well as priorities and policies set by the CRA Board of Directors within the guidelines of the adopted Redevelopment Plan. The budget proposal herein outlines the resources needed to strategically approach recovery and resiliency through strengthening businesses, eliminating slum and blight, improving quality of life, promoting housing opportunity, place-making and increasing the tax base in the Redevelopment Area.

Fiscal Year 2020 brought many challenges for the Redevelopment Area and the CRA budget. The COVID-19 pandemic has exacerbated and highlighted the preexisting structural and social inequality surrounding the intersectionality of public health, housing, transportation, education, jobs and income. Areas designated as Redevelopment Areas are and will continue to be the hardest hit because of the pandemic. Therefore, investment in these areas should continue with the goal of promoting stability, sustainability and growth with positive effects spanning beyond the boundaries of the Area.

The COVID-19 pandemic has affected the revenues of the City and the CRA. As a result, the CRA has made every effort to mitigate loss of revenue in FY2020 and reduce expenditures during FY2021. The economic fallout from COVID-19 has guided the focus of the proposed FY2021 Budget with an increased investment in business attraction and retention through new and existing business-related grants and programs.

The combined proposed budget for Funds 106 and 112 for Fiscal Year 2021 totals \$ 2,307,141 including operations, transfers, and re-appropriations. About 46 percent of the proposed revenue stems from contributions from the City of Dania Beach General Fund. The City Manager has proposed \$1,073,926 in General Fund contributions to the CRA, reflecting a 25.66 percent decrease from the FY2020 amended budget General Fund contribution of \$1,444,548.

The General Fund contribution is itemized as follows: \$840,137 in operating resources and \$233,789 for the administrative cost allocation back to the City. Other revenue sources include interest earnings, grants, and At Home Dania Beach program revenue. The remaining revenue sources are re-appropriations of CRA appropriated fund balance from FY2020. About 23 percent of revenue stems from re-appropriations of CRA appropriated fund balance.

Over time, the Redevelopment Area has seen steady growth as shown by the incremental increase to the tax base. While most CRAs receive tax increment financing (TIF) from both the governing City and County, the Dania Beach CRA receives neither. The Dania Beach City Commission adopted Ordinance No. 2011-002 on January 11, 2011, providing for a covenant to budget and appropriate legally available funds to pay an amount equal to the City's annual contribution to the tax increment financing (TIF) of the CRA for the term of the CRA. Alternative to the adopted Ordinance, the City has and continues to provide the CRA with a General Fund contribution in lieu of City TIF.

BUDGET MESSAGE

COMMUNITY REDEVELOPMENT AGENCY

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Based on the incremental increase to the tax base in the Redevelopment Area, the City's TIF contribution to the CRA for FY2021 would be \$3,000,000. As the proposed General Fund Contribution for FY2021 is \$1,073,926, the CRA is only receiving 35 percent of the would-be City TIF amount. In comparison, in FY2020, the CRA received 55 percent of the would-be City TIF amount of \$2,600,000 as a General Fund contribution. This 20 percent reduction from FY2020 to FY2021 demonstrates the CRA's efforts to assist the City with meeting financial obligations and maintaining service levels in consideration of the reported negative economic impact of COVID-19 on the City's Finances.

The proposed budget includes ongoing and new projects, programs, initiatives and investments related to business attraction and retention incentives, commercial and residential grants, housing development, sustainability and marketing.

Mission

The mission of the Dania Beach Community Redevelopment Agency is to create and implement economically sound redevelopment and revitalization activities in the City of Dania Beach, improve the unique quality of life while simultaneously facilitating investment, commercial development, innovation and growth for our diverse population.

Redevelopment Goals: 2015 Adopted CRA Plan

1. Enhance and Reinforce the CRA Sub Areas
2. Eliminate Substandard Housing and Provide Affordable Housing
3. Redevelop the CRA in a manner that is Energy Efficient and Sustainable
4. Attract Targeted New Industries and Retain and Expand Core Industries
5. Enhance Redevelopment Activities through an Active Marketing Strategy that Supports Redevelopment Initiatives

Notable Budget Items

There are several notable budget items that reflect the focus on core areas including business assistance and attraction, commercial and residential revitalization programs. These include the following:

| | |
|---|---|
| Administrative Cost Allocation (back to City) | \$233,789 |
| Business Attraction Incentive Program | \$100,000 (New) |
| Business Retention: Business Development Programs | \$ 75,000 (New) |
| Business Retention: Small Business Grant | \$ 25,000 (New) |
| Commercial Property Improvement Grants | \$100,000 (increased by 66 % over FY2020) |
| CRA Board member Training/Travel | \$ 7,400 (Travel Policy permits \$6,000 per Board member) |
| CRA Plan Update | \$ 50,000 |
| Dania After Dark | \$ 65,000 (reduced by 13% over FY2020) |
| Debt Service (Broward County RCP) | \$ 59,600 |
| Home Buyer Education Courses/Income Certification | \$ 6,000 (reduced by 50% over FY2020) |
| Project Management Consultant (Trion) | \$ 8,000 |
| Residential Beautification Grants | \$ 60,000 (reduced by 25% over FY2020) |
| Trion Development Incentive (BRP Grant) | \$333,333 |

BUDGET MESSAGE

COMMUNITY REDEVELOPMENT AGENCY

FY 2021

Notably missing from the budget this year are revenues and expenditures related to the Arts and Seafood Celebration. The 8th Annual Arts and Seafood Celebration was cancelled in 2020 just two weeks before the event date due to COVID-19. The 7th Annual event was patronized by 19,000 people. Staff cannot recommend planning and executing such a large-scale event given the unknown public health conditions and restrictions that may be in place. Staff also anticipates challenges with securing sponsorship revenue to offset the expenses for this event. This budget also excludes the annual \$5,000 sponsorship of the Vintage Motorcycle Show, which is the second largest event in the City. Instead, the CRA has repositioned these resources to fund business assistance and development programs. In addition, in advance of the FY2021 budget, the CRA Board approved a FY2020 budget amendment to transition the Coordinator position from fulltime to part-time with an estimated cost savings of \$59,300. This reclassification occurred based on the current needs of the CRA.

Accomplishments

During Fiscal Year 2020, the Dania Beach Community Redevelopment Agency (CRA) has had several accomplishments including:

Economic Development: Business Attraction, Retention, and Commercial Revitalization

1. In addition to collaborating with the Florida Department of Economic Opportunity, Enterprise Florida, and Broward County on a high impact qualified targeted industry incentive package for the relocation of Spirit Airlines to Dania Beach in FY2019, the CRA worked with Broward County to match its Direct Cash Job Creation Incentive Program valuing \$225,000 in FY2020. This incentive added to the CRA's previous \$135,000 commitment and collectively served as a business attraction incentive for the project, which has a construction value of \$250 million. The match also incentivizes the creation of 225 new high-wage jobs.
2. Following a selection process for the City Center Redevelopment public-private-partnership (P3) project entitled *The First at Dania Beach*, the CRA participated with City Management in the City Center development negotiations with selected developer Armada Hoffer. Negotiations were halted for various reasons including the projected economic impact of COVID-19.
3. Entered into an interlocal agreement with Broward County to receive \$1,000,000 in Broward Redevelopment Program grant funds to incentivize the development of the Trion at Dania Beach, a mixed-use development project valuing \$80 million and featuring 340 housing units and 13,000 square feet of ground floor retail. The project will also create 40 new jobs.
4. Entered into a development agreement with 4 N Federal LLC to develop the Trion at Dania Beach. The CRA's contribution of grant funds will provide for public improvements and amenities such as streetscape improvements and a public park in the heart of downtown Dania Beach.
5. Worked on behalf of the CRA and the City to amend the tri-party Loan Agreement with Broward County relating to the debt associated with the municipal parking garage infrastructure project at City Hall. This amendment officially reduces the outstanding loan balance to \$621,876 and stems from the CRA's successful loan conversion request to Broward County during FY2019.
6. Four (4) Commercial Property Improvement Grant projects were completed including Barbee Jo Collectibles, Associates MD medical offices, Fish Grill restaurant and Alex's Flamingo Plaza (1 and 2). Together these projects reflect an investment of over \$90,000 by the CRA and over \$300,000 by the property owners and tenants. The property improvements correlate with increased property value assessments and the associated increase in property tax revenue for the City.

BUDGET MESSAGE

COMMUNITY REDEVELOPMENT AGENCY

FY 2021

7. Participated in over forty (40) economic development-related meetings, webinars or events hosted by the Greater Fort Lauderdale Alliance, Florida League of Cities, Broward County Office of Small Business and Economic Development, Florida Housing Coalition, Dania Beach Chamber of Commerce, Greater Fort Lauderdale Convention and Visitors Bureau, Smart Cities Connect and the Urban Land Institute.
8. Corresponded with eighteen (18) real estate brokers, developers or potential business owners and investors inquiring about Dania Beach zoning code, Opportunity Zones, development incentives, CRA incentive programs, development site locations, and available commercial property and associated lease rates.
- 9.. Facilitated workforce development training sessions in collaboration with OIC South Florida and the Dania Beach Clergy Alliance.
10. Conducted business retention and outreach efforts by visiting or corresponding with over six hundred (600) existing Dania Beach business owners. These visits were used to provide information on CRA, City and County programs and services as well as to understand the needs of the businesses through direct contact with the proprietor.
11. Made direct contact with and provided over three hundred (300) business owners with information on available resources related to COVID-19 relief. The CRA connected many business owners directly with staff at the Small Business Administration local office in Miami to receive guidance on resources including the Paycheck Protection Program and the Emergency Injury Disaster Loan (Advance) programs.
12. Conducted an online business survey to gather feedback from businesses impacted by COVID-19.
13. Provided information about business resources via the CRAs email newsletter on a recurring basis.
14. Launched Small Business Resiliency Reimbursement Grant program in response to COVID-19. The grant promotes public health and safety, consumer confidence and business marketing efforts by providing up to \$1,000 in funding to small businesses for eligible expenses.

Residential Revitalization

15. Completed construction of six (6) single-family homes through the Affordable Housing Development program through development agreement with Affordable Housing Development Solutions in partnership with Redevelopment Area contractor, Decota Construction.
16. Secured a \$21,000 in-kind sponsorship for six (6) sets of home appliances from non-profit partner Rebuilding Together Broward County to increase housing affordability for homebuyers.
17. Provided information to over one hundred (100) individuals who inquired about the CRA's First-time Homebuyer program.
18. Identified six (6) eligible first-time homebuyers qualified to purchase the six (6) homes developed through the At Home Dania Beach Program. Through the CRAs engagement with Housing Foundation of America, a HUD-approved housing counseling agency, all prospective homebuyers were offered in-person or virtual opportunities to complete homebuyer education.

BUDGET MESSAGE

COMMUNITY REDEVELOPMENT AGENCY

FY 2021

19. Secured \$38,000 donation from the Milton Family Foundation to provide down-payment assistance to first-time homebuyers, offsetting the cost to the CRA
20. Engaged an architect and began design work for the workforce housing project on JA Ely Boulevard for site previously known as the Smith Store. Completed preliminary work including appraisals and surveys.
21. Implemented Residential Beautification program through partnership with Rebuilding Together Broward County. The program has provided exterior painting and landscaping for eleven (11) homes to date during FY2020. The program services income eligible households in the Redevelopment Area and serves to enhance curb appeal in clusters experiencing blighted conditions. The CRA worked with Dania Beach Code Enforcement to identify potential candidates. Although COVID-19 temporarily paused this program, efforts have since resumed. Thirty-three (33) households are on the current waiting list, for a total of forty-five (45) households. .
22. Participated in project management team meetings for the CRA Multimodal Enhancement project partially funded through the FDOT TAP Grant secured by the CRA in 2014. Funding was used to enhance and provide ADA compliant sidewalks and crosswalks in the Sun Garden Isles/NW Byrd Pointe residential neighborhood.

Marketing

23. After developing a Request for Proposal to provide holiday lighting and decorations at City Hall, the CRA coordinated the design and implementation of holiday lighting and decorations including lighting and décor for all palm trees, a wreath (Christmas), menorah (Hanukkah) and kinara (Kwanza). The holiday lighting provided a welcoming and attractive atmosphere in the City Center area.
24. Developed and planned the production of the 8th Annual Arts and Seafood Celebration, the largest annual event in Dania Beach. The planning process included marketing and press, sponsorship solicitation, signage creation, entertainment selection and booking, artist selection, volunteer recruitment, concession planning, décor, equipment, sanitation, public safety, procurement, risk management and insurance. The event was cancelled two weeks before the scheduled start date of March 28, 2020 as a result of public health and safety precautions related to the COVID-19 global pandemic.
25. Managed five (5) successful installments of Dania After Dark before the monthly event was shut down because of COVID-19. Two enhanced installments were special events at the request of the CRA Board.
 - The City's 115th Birthday Anniversary was observed on November 9, 2019 at Dania After Dark. A commemorative logo, new banners and special art piece were developed for the event. Distribution of authentic Danish treats and a performance by a Bahamian Junkanoo band paid homage to the cultural roots of the City.
 - In February 2020, in honor of the National Football League's Super Bowl LIV, the CRA staged Touchdown Dania Beach an ultimate tailgate experience in Dania Beach to promote the City. The celebration was part of a joint marketing and event collaboration which included the Casino at Dania Beach, Dania Pointe, and the City's Parks and Recreation department. A drumline performance and special appearance by five (5) NFL players were the highlight of the event.
26. Co-hosted five (5) installations of Art in the Hall with Creative Arts Council Advisory Board members during Dania After Dark. Art in the Hall showcased over 40 artists including an artist as young as 10 years old. Coordinated logistics for Art in the Hall receptions for Atrium Gallery installations.

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COMMUNITY REDEVELOPMENT AGENCY

FY 2021

- 27. Completion of a signal box public art installation at the corner of Federal Highway and NE 1st Street in collaboration with the Creative Arts Council Advisory Board through a call-to-artist and selection process. The CRA managed the lengthy permitting process with the Florida Department of Transportation (FDOT) as well as the installation.
- 28. Developed advertising focused on Dania Beach redevelopment opportunities and happenings through active social media engagement and placed ads in The Greater Fort Lauderdale Alliance Source Book, Travel Host, and local publications Dania Beach Press and Cahoots.
- 29. Coordinated, facilitated, hosted or participated in ribbon cutting ceremonies, grand openings or other marketing events to support and promote local business activity.

Sustainability and Community Place-making

- 30. Obtained the PATCH mobile market custom trailer through a grant from the Frederick A. Deluca Foundation to support the mobile market initiative. The custom trailer enhances the PATCH's ability to provide affordable and nutritious produce in underserved areas in Broward County.
- 31. Launched the PATCH online ordering system during the ongoing pandemic. This initiative promotes public health and safety as well as food access. The online ordering program has garnered regular retail customers who purchase vegetables on a weekly basis.
- 32. Hosted various educational workshops, wellness events and demonstrations at the PATCH.
- 33. Completed retrofit of PATCH market and developed safety procedures to promote public health and safety for customers and staff during the pandemic.
- 34. Obtained \$5,000 in sponsorships to support PATCH produce distributions to elderly residents participating in senior programs or residing in senior housing facilities.
- 35. Collaborated with Feeding South Florida to deliver 120 food or meal boxes to 60 seniors in Dania Beach. This effort served seniors who may have transportation challenges preventing their participation in traditional drive-through food distributions.
- 36. Distributed over 200 servings of produce to local organizations including churches, American Legion Posts, and the Dania Beach Lions Club.
- 37. Obtained \$3,000 in sponsorships to support construction of new shade structures.
- 38. Secured \$1,100 in funding from Saratoga Crossings developer for new trees due to development impacts.
- 39. Completed PATCH facility maintenance projects including a 220v electrical receptacle upgrade and rust removal, scaling and painting of the pavilion to maintain structural integrity.

BUDGET MESSAGE

COMMUNITY REDEVELOPMENT AGENCY

FY 2021

Rebranding Initiative

40. As part of the promotion of the City's new brand, the CRA managed the City's participation in the 48th Annual Winterfest Boat parade in December 2019. The CRA worked with co-sponsor Dania Pointe to promote the brand through involvement in all Pre-Winterfest events, and co-hosted the Santa Sleigh Boat during the parade. Over one million spectators viewed the event live and one and a half million through electronic broadcast.
41. Managed advertising/marketing consultant agreement to advertise the new brand. The project included developing a media campaign and executing advertising on buses, billboards, bus shelters, in magazines, newspapers, digitally and on social media. In addition, advertising/marketing consultant Mad4Marketing completed work on the City's website related to search engine optimization (SEO). The City's social media followers and engagement increased significantly over the course of this engagement. The successful advertising campaign won the coveted ADDY award (American Advertising Award), from the American Advertising Federation.
42. Coordinated with the South Florida Regional Transportation Authority on the installation of two (2) new parking garage signs at the Fort Lauderdale Airport Tri-Rail station on Griffin Road.
43. Completed installation of fifteen (15) park/facility monument signs and thirteen (13) neighborhood signs including three solar-lit signs at community center facilities. Participated in planning meetings and site visits with Public Services department for the implementation of a landscaping plan.
44. Completed lengthy permitting process with Florida Department of Transportation (FDOT) and other agencies for five (5) entryway signs and scheduled installation for these signs in August 2020.

Administrative Reports and Transparency

45. Annual Report: The CRA developed, advertised and published the required Annual Report and submitted the report to the governing body and Broward County utilizing the new criteria required under Florida Statutes.
46. Audit: The CRA was audited based on inclusion in the City of Dania Beach audit as a fully-blended component unit.
47. Special District Reporting: The CRA filed with the Florida Department of Economic Opportunity to maintain special district status.
48. As required, the CRA maintains access to the Redevelopment Plan, Redevelopment Area map and Budget via the CRA's website. The CRA also provides access to meeting agendas and procurement opportunities via links from the CRA's website to the appropriate City of Dania Beach webpages.

Goals: Ongoing and New Projects

The CRA anticipates the continuation of existing and start of new projects and programs in FY2021. These include: Economic Development: Business Attraction, Retention, and Commercial Revitalization

1. Develop competitive business attraction incentive program to include relocation assistance.

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COMMUNITY REDEVELOPMENT AGENCY

FY 2021

2. Develop and provide business development opportunities and assistance focused on business retention. Programs may include Business Guide, Small Business Training, grants, etc.
3. Administer Small Business Resiliency Reimbursement Program.
4. Monitor Spirit Airlines development progress and ensure adherence to deliverables for State and Broward County incentive programs the CRA is collaborating on.
5. Monitor Trion at Dania Beach progress and ensure adherence to development agreement.
6. Administer terms of the Interlocal Agreement with Broward County for the Trion at Dania Beach project.
7. Advertise Commercial Property Improvement Grant program and secure new applicants.
8. Continue business outreach efforts including business visits.
9. Continue to provide information to developers, real estate brokers, potential business owners and investors.
10. Host Annual Business Luncheon and Awards Ceremony.
11. Prepare and submit third loan conversion request to Broward County under the Redevelopment Capital Program to reduce loan balance of \$621,876.
12. Continue participation in economic development related meetings, forums, workshops and events with strategic partners and industry groups.

Residential Revitalization

13. Participate in any remaining closings for the six (6) homes under the First-Time Homebuyer Program.
14. Finalize design and seek permit approvals for workforce housing development project on JA Ely Boulevard (Smith Store).
15. Pursue public notice of disposition process for sale and transfer to selected developer(s) for workforce housing project.
16. Continue implementation of Residential Beautification Program.
17. Begin architectural design for Phippen-Waiters housing project (potential townhomes).

Marketing

18. Resume Dania After Dark and Art in the Hall.

BUDGET MESSAGE

COMMUNITY REDEVELOPMENT AGENCY

FY 2021

- 19. Partner with community stakeholders to promote and facilitate marketing events.
- 20. Continue active social media engagement to promote businesses, redevelopment news, opportunities and local happenings.
- 21. Continue strategic digital and print advertising.

Sustainability and Community Place-making

- 22. Resume and continue PATCH activities and the administration of USDA and Deluca Foundation grants to include Mobile Markets, partnerships, workshops and small events.
- 23. Continue online ordering system and the creation of a comprehensive reset plan to include growing, activities.
- 24. Continue partnerships to assist elderly residents experiencing food insecurity.
- 25. Assist with planning and coordination of Martin Luther King Jr. Day parade and events.
- 26. Complete installation of artistic markers and mural through the Art of Community Grant from the Community Foundation of Broward County.
- 27. Complete installation of any remaining park and neighborhood signs.

Administrative Reports and Transparency

- 28. Engage with a consultant to assist with a comprehensive CRA Plan update involving community engagement and the incorporation of new Census data.
- 29. Continue development and submittal of the appropriate reports as required by law.
- 30. Continue to provide public information on CRA matters in an easily accessible manner.

As the outgoing Executive Director, I am proud to have served this community alongside dedicated staff. The FY2021 Proposed Budget acknowledges the current economic climate with a core emphasis on business assistance and redevelopment incentives. I am thankful to CRA Board members, the CRA Manager, and the CRA Treasurer for efforts to develop a budget that meets the needs of the community we serve.

Respectfully submitted,

Rickelle Williams, MPA, LEED AP ND, PMP, FRA-RA
Executive Director

ORGANIZATIONAL CHART

COMMUNITY REDEVELOPMENT AGENCY

FY 2020-2021

CRA BOARD

EXECUTIVE DIRECTOR

MANAGER III,
CRA*

MANAGER II,
ECONOMIC
DEVELOPMENT

LEAD
COORDINATOR,
FARM & MARKET

0.5 FTE
(PT: CRA PATCH FUND)

ADMINISTRATIVE
SPECIALIST I

0.5 FTE

COORDINATOR II,
CRA**

0.5 FTE

COORDINATOR,
FARM & MARKET

0.5 FTE
(PT: CRA PATCH FUND)

COORDINATOR,
FARM & MARKET

0.5 FTE
(PT: CRA PATCH FUND)

| | FY2019/2020 | FY2020/2021 |
|-----------|-------------|-------------|
| Staff FTE | 5.5 | 5.5 |

*Reclassified from Manager II to Manager III in FY2021

**Reclassified to Part-Time in FY2020

PROGRAM MODIFICATION

COMMUNITY REDEVELOPMENT AGENCY

FY 2021

Department Information:

Department: 5201 CRA
Fund 1: CRA % 100
Fund 2: %

Total Impact

\$ 200,000

Detailed Description of Operations/Level of Service Being Affected

Request:

1) **Business Attraction Program: Financial Incentives Program for New Businesses** (CRA Plan, page 82) – “Attracting new businesses will be critical to the success of the redevelopment and revitalization of the commercial portions of the community redevelopment area. The ability to offer financial incentives increases the potential for success in attracting the numbers and types of businesses needed and desired to create a sustainable business community. The CRA is empowered to pay incentives to new businesses that locate in or established businesses to relocate to the community redevelopment area. The CRA will prepare and adopt guidelines as to the type of businesses that will be eligible and the amount of the financial incentive.” (\$100,000.00)

2) **Business Retention Program: Small Business Resiliency Reimbursement Grant** (CRA Plan, page 24 & 82)

“The CRA, in cooperation with the Broward Sheriffs Office, Dania Beach Fire Department, and Code Enforcement Division, shall work to create a safe, quality environment for residents and businesses.”

“There will be an ongoing need to ensure awareness of investment, development, business, and residential opportunities within the redevelopment area. In addition, there will also be a need to provide promotional support for area businesses and to create an identity (branding).”

On July 28, 2020, the CRA Board approved the grant program for businesses with five (5) or fewer employees. The Board also sought to provide additional funds and/or higher funding levels. (\$25,000.00)

3) **Business Retention: Business Development** (CRA Plan, page 88)

“Local economic gardening is a practice that supports existing businesses and begins to build growing industries from the bottom up. Of primary importance to this Plan is the CRA’s ability to provide programming and assistance to existing businesses. Programs include guest speaker/trainings; financial and technical assistance, business visitations, marketing and ancillary activities supported by the CRA that draw visitors and new residents to the City of Dania Beach. As the CRA pursues its redevelopment projects, program funding should continue to be allocated for these activities and the CRA should have the fluidity to change the types and processes for providing business assistance that will respond to emerging industries and trends.” (\$75,000.00)

Personnel:

Description of Personnel Change:

| Salary | FICA | Medicare | Pension | Insurance | W/Comp | Salary Total |
|--------|------|----------|---------|-----------|--------|--------------|
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Expenditure:

| Line Item | Description of Request | Cost |
|-----------|--|------------|
| 1) | Business Attraction Program: Financial Incentives Program for New Businesses | \$ 100,000 |
| 2) | Business Retention Program: Small Business Resiliency Reimbursement Grant | \$ 25,000 |
| 3) | Business Retention Program(s): Business Development (various) | \$ 75,000 |
| | | \$ - |
| | | \$ - |
| | Total: | \$ 200,000 |

Revenue:

| Line Item | Description of Funding | Amount |
|-----------|------------------------|--------|
| | | \$ - |
| | | \$ - |
| | | \$ - |
| | | \$ - |
| | | \$ - |
| | Total: | \$ - |

Background

The COVID-19 pandemic combined with various emergency orders and restrictions have put a financial strain on the business community in Dania Beach. Many businesses have or are on the verge of closing down. Businesses that will recover will likely have significant debt and operate in a long-term state of fragility. While we have yet to see the true economic fallout from the pandemic, it is widely understood that a surge in commercial vacancies is forthcoming. This presents a challenge as vacancy rates can affect property assessments and values and the revenue generated for the City through property taxes. However, this challenge also presents an opportunity for new businesses to emerge and occupy newly vacated spaces.

Current Situation

The CRA would like to focus on business recovery and stability by investing in a two-pronged approach to business assistance in terms of 1) attraction and 2) retention. Based on the CRA Plan, one of the five overarching Redevelopment Goals is to attract and retain businesses. Most CRAs use incentives as a major part of the economic development toolkit. While the Dania Beach CRA already offers a Commercial Property Improvement Grant, this only benefits property owners and tenants with matching funds to invest in their property. With economic conditions currently in a bad state and possibly worsening, most cities are escalating their business outreach programs to attract those firms that have the resources to seek new and/or expansion locations. The Dania Beach CRA must act strategically in this competitive market to mitigate the devastation to the local business community and make every attempt to attract new businesses.

BUDGET HISTORY

HISTORICAL BUDGETS/ACTUALS

FY 2021



COMMUNITY REVELOPMENT AGENCY FUND 106

| | Executive Director Proposal FY 2021 | Amended Budget FY 2020 | Actuals FY 2019 | Actuals FY 2018 |
|--|--|------------------------------|------------------------|------------------------|
| REVENUE | | | | |
| Department 00 - Revenues | | | | |
| 361-10-01 Interest and Other Earnings Interest Operating Interest | \$ 13,000.00 | \$ 16,500.00 | \$ 16,409.36 | \$ 10,771.00 |
| 369-90-00 Miscellaneous Revenues Miscellaneous Seafood Festival | - | 125,000.00 | 94,473.83 | 62,295.31 |
| 369-90-01 Miscellaneous Revenues Miscellaneous All | 483,333.00 | 142,000.00 | 85,089.17 | 1,188.50 |
| 369-90-06 Miscellaneous Revenues Miscellaneous Community Foundation Grant | - | - | - | 32,000.00 |
| 369-90-08 Miscellaneous Revenues Miscellaneous Dania After Dark | 8,000.00 | - | 700.00 | - |
| 381-00-01 Other Sources: Non-Operating Transfer from General Fund | 1,073,926.00 | 1,444,548.00 | 1,381,007.00 | 1,364,331.00 |
| 389-90-01 Other Sources: Non-Operating Re-Appropriations Appropriated Fund Balance | 482,330.00 | 535,703.00 | - | - |
| TOTAL REVENUE | \$ 2,060,589.00 | \$ 2,263,751.00 | \$ 1,577,679.36 | \$ 1,470,585.81 |
| EXPENSE | | | | |
| Department 52 - CRA | | | | |
| 12-10 Salaries and Wages Full-Time | \$ 327,396.00 | 344,372.80 | 311,362.42 | 262,754.18 |
| 12-11 Salaries and Wages Part-Time (FRS Eligible) | 26,660.00 | 25,953.96 | 16,472.87 | 11,542.00 |
| 12-13 Salaries and Wages Expense Allowance | 6,001.00 | 6,000.02 | 6,016.50 | 5,225.30 |
| 12-14 Salaries and Wages Cell Phone Stipend | 960.00 | 959.92 | 962.55 | 899.27 |
| 14-10 Overtime Regular | - | 4,000.00 | 2,965.81 | 547.93 |
| 15-15 Special Pay Accrued Leave Buyback | 2,996.00 | 1,929.64 | 172.54 | 17,928.56 |
| 21-10 FICA Taxes | 21,903.00 | 22,797.90 | 19,566.89 | 17,168.97 |
| 21-20 FICA Medicare | 5,351.00 | 5,575.04 | 4,576.08 | 4,015.32 |
| 22-20 Retirement Contributions FRS Pension | 60,468.00 | 55,261.88 | 45,939.17 | 37,494.21 |
| 22-30 Retirement Contributions Deferred Compensation Match | 6,019.00 | 6,324.22 | 5,777.76 | 4,537.95 |
| 23-10 Life and Health Insurance Insurance | 56,110.00 | 70,729.88 | 62,003.90 | 54,622.08 |
| 24-10 Workers' Compensation Premium | 390.00 | 758.39 | 503.43 | 582.68 |
| 31-10 Prof. Services General | 225,985.00 | 337,061.00 | 158,619.69 | 137,001.18 |
| 31-20 Prof. Services Legal | 20,000.00 | 35,000.00 | 34,904.90 | 3,784.00 |
| 31-41 Prof. Services CRA - Marketing/PR | 32,050.00 | 48,050.00 | 45,634.48 | 21,945.65 |
| 31-42 Prof. Services CRA - Redevelopment Initiatives | 404,000.00 | 365,630.00 | 162,739.19 | 23,002.79 |
| 34-10 Contractual Services General | 8,000.00 | 30,000.00 | - | - |
| 40-10 Travel and Per Diem Training and Per Diem | 15,000.00 | 31,080.00 | 21,619.03 | 14,903.57 |
| 41-10 Communications Services Telephone | 1,500.00 | 2,000.00 | 673.35 | 853.85 |
| 42-10 Freight & Postage Services Freight & Postage | 2,000.00 | 4,000.00 | 1,656.90 | 195.87 |
| 46-30 Repair & Maint. Services Vehicles | 1,800.00 | 1,800.00 | - | - |
| 47-10 Printing and Binding General | 2,000.00 | 2,000.00 | 2,157.13 | 16.98 |
| 48-10 Promotional Activities General | 11,390.00 | 20,742.00 | 18,266.01 | 36,872.76 |
| 48-14 Promotional Activities Seafood Festival | - | 158,000.00 | 166,288.92 | 125,378.90 |
| 48-16 Promotional Activities Community Foundation Grant | - | 32,000.00 | 15,000.00 | 5,000.00 |
| 49-20 Other Current Charges/Obligations Legal & Display Advertising | 2,860.00 | 2,860.00 | 1,230.84 | 348.50 |
| 51-10 Office Supplies General | 2,600.00 | 3,649.00 | 5,689.97 | 6,751.00 |
| 52-10 Operating Supplies Gasoline and Diesel Fuel | 750.00 | 1,500.00 | - | - |
| 52-20 Operating Supplies Miscellaneous | 1,000.00 | 1,450.00 | 6,318.56 | 951.13 |
| 52-30 Operating Supplies Software | - | 600.00 | - | - |
| 54-10 Books/Publications, Memberships, Subscriptions Books & Subscriptions | 5,990.00 | 6,715.00 | 5,112.04 | 500.00 |
| 54-20 Books/Publications, Memberships, Subscriptions Memberships | 4,190.00 | 5,690.00 | 4,633.00 | 5,000.00 |
| 63-41 Infrastructure CRA Streetscape Enhancements | - | 3,243.00 | 38,747.00 | - |
| 63-42 Infrastructure CRA Landscaping Enhancements | - | 2,000.00 | - | - |
| 63-45 Infrastructure Trion Public Improvements | 333,333.00 | - | - | - |
| 64-20 M&E Vehicles | - | - | 31,561.00 | - |
| 71-10 Debt Service Principal All Other Principal | 41,458.00 | 250,000.00 | 41,458.40 | - |
| 72-10 Debt Service Principal All Other Interest | 18,142.00 | - | 84,852.22 | - |
| 91-00 Intragovernmental Transfers Out General Fund | 233,789.00 | 247,098.00 | 233,080.00 | 224,331.00 |
| 91-11 Intragovernmental Transfers Out CRA Community Gardens PATCH | 138,498.00 | 102,336.00 | 154,318.00 | 55,000.00 |
| 99-80 Other Uses Reserve for CRA | 40,000.00 | 25,263.00 | - | - |
| TOTAL EXPENSE | \$ 2,060,589.00 | \$ 2,264,430.65 | \$ 1,710,880.55 | \$ 1,079,155.63 |

Fund 106 - Community Redevelopment Agency Totals

| | | | | |
|--------------------------|------------------------|------------------------|------------------------|------------------------|
| REVENUE | \$ 2,060,589.00 | \$ 2,263,751.00 | \$ 1,577,679.36 | \$ 1,470,585.81 |
| EXPENSE | \$ 2,060,589.00 | \$ 2,264,430.65 | \$ 1,710,880.55 | \$ 1,079,155.63 |
| SURPLUS/(DEFICIT) | \$ - | \$ (679.65) | \$ (133,201.19) | \$ 391,430.18 |

BUDGET HISTORY

HISTORICAL BUDGETS/ACTUALS

FY 2021



CRA COMMUNITY GARDENS PATCH FUND 112

| | Executive Director Proposal FY 2021 | Amended Budget FY 2020 | Actuals FY 2019 | Actuals FY 2018 |
|--|--|------------------------------|----------------------|-----------------------|
| REVENUE | | | | |
| Department 00 - Revenues | | | | |
| 369-90-01 Miscellaneous Revenues Miscellaneous All | \$ 72,487.00 | \$ - | \$ 80,186.39 | \$ 28,111.04 |
| 369-90-03 Miscellaneous Revenues Miscellaneous Florida Organic Growers | - | - | 78.72 | - |
| 369-90-05 Miscellaneous Revenues Miscellaneous Community Garden Patch Sales | 22,000.00 | 25,000.00 | 20,153.97 | 19,672.17 |
| 369-90-07 Miscellaneous Revenues Miscellaneous DeLuca Grant | - | - | 59,500.00 | - |
| 381-01-06 Other Sources: Non-Operating Transfer from CRA | 138,498.00 | 102,336.00 | 154,318.00 | 55,000.00 |
| 389-90-01 Other Sources: Non-Operating Re-Appropriations Appropriated Fund Balance | 13,567.00 | 100,724.00 | - | - |
| 389-90-17 Other Sources: Non-Operating Re-Appropriations USDA Grant | - | 121,859.00 | - | - |
| TOTAL REVENUE | \$ 246,552.00 | \$ 349,919.00 | \$ 314,237.08 | \$ 102,783.21 |
| EXPENSE | | | | |
| Department 52 - CRA | | | | |
| 12-11 Salaries and Wages Part-Time (FRS Eligible) | \$ 67,774.00 | \$ 67,093.34 | \$ 57,013.48 | \$ 50,710.23 |
| 14-10 Overtime Regular | - | - | 1,159.33 | 398.97 |
| 15-15 Special Pay Accrued Leave Buyback | 370.00 | - | 934.45 | - |
| 21-10 FICA Taxes | 4,225.00 | 4,159.79 | 3,555.37 | 3,073.71 |
| 21-20 FICA Medicare | 989.00 | 972.85 | 831.49 | 718.87 |
| 22-20 Retirement Contributions FRS Pension | 6,815.00 | 5,682.84 | 4,882.06 | 4,096.76 |
| 24-10 Workers' Compensation Premium | 1,891.00 | 1,778.07 | 1,342.54 | 1,107.08 |
| 31-10 Prof. Services General | 69,154.00 | 57,252.00 | 80,375.93 | 72,795.46 |
| 31-42 Redevelopment Initiatives | - | - | 3,793.79 | - |
| 34-10 Contractual Services General | 15,000.00 | 60,500.00 | - | - |
| 34-20 Contractual Services Merchant Card Processing Fees | 1,600.00 | 1,400.00 | 1,168.04 | 878.61 |
| 40-10 Travel and Per Diem Training and Per Diem | 1,100.00 | 4,926.00 | 889.61 | - |
| 41-10 Communications Services Telephone | 100.00 | 300.00 | - | 216.42 |
| 43-10 Utility Services Water | 7,600.00 | 7,300.00 | 6,667.03 | 5,965.06 |
| 43-20 Utility Services Electricity | 1,236.00 | 1,200.00 | 1,143.31 | 902.82 |
| 44-10 Rentals and Leases Equipment | 5,000.00 | 5,000.00 | 4,358.76 | 4,442.30 |
| 44-20 Rentals and Leases Trailers | - | 24,443.00 | - | - |
| 46-10 Repair & Maint. Services Equipment | 2,000.00 | 2,000.00 | 578.67 | 477.19 |
| 46-30 Repair & Maint. Services Vehicles | 5,900.00 | 4,700.00 | - | - |
| 46-50 Repair & Maint. Services Grounds | 9,348.00 | 10,000.00 | 9,347.28 | 10,040.32 |
| 46-70 Repair & Maint. Services Utilities | - | - | - | 1,800.00 |
| 47-10 Printing and Binding General | - | 2,000.00 | 137.50 | 122.00 |
| 48-10 Promotional Activities General | 12,000.00 | 14,000.00 | 14,764.77 | 12,000.00 |
| 49-30 Other Current Charges/Obligations Permits & Licenses | 600.00 | 900.00 | 35.00 | - |
| 51-10 Office Supplies General | 350.00 | 350.00 | 313.91 | - |
| 52-06 Operating Supplies Cost of Goods Sold (Patch) | 10,000.00 | 12,500.00 | 8,228.83 | 9,933.86 |
| 52-10 Operating Supplies Gasoline and Diesel Fuel | 3,500.00 | 3,894.00 | 105.70 | - |
| 52-20 Operating Supplies Miscellaneous | 20,000.00 | 32,568.00 | 12,021.33 | 19,348.66 |
| 62-10 Buildings Buildings | - | - | - | - |
| 64-20 M&E Vehicles | - | 25,000.00 | - | - |
| 99-10 Other Uses Contingency | - | - | - | - |
| TOTAL EXPENSE | \$ 246,552.00 | \$ 349,919.89 | \$ 213,648.18 | \$ 199,028.32 |
| Fund 112 - CRA Community Gardens PATCH Totals | | | | |
| REVENUE | \$ 246,552.00 | \$ 349,919.00 | \$ 314,237.08 | \$ 102,783.21 |
| EXPENSE | \$ 246,552.00 | \$ 349,919.89 | \$ 213,648.18 | \$ 199,028.32 |
| SURPLUS/(DEFICIT) | \$ - | \$ (0.89) | \$ 100,588.90 | \$ (96,245.11) |

COST ALLOCATION

DANIA BEACH COST ALLOCATION PLAN

FY 2021



COMMUNITY REVELOPMENT AGENCY FULL COST - CRA ALLOCATION

| City Departments | | Claimable Cost Totals | CRA Cost Allocation | | | CRA Cost Allocation FY 2021 |
|------------------|------------------------------------|-----------------------------|------------------------|------------------------------|---------------------------|-----------------------------------|
| | | | 106-01-52 CRA Admin | 106-02-52 CRA City Center | 106-08-52 CRA Citywide | |
| 001-01-11 | City Commission | \$ 466,590 | \$ 107,447 | \$ - | \$ - | \$ 107,447 |
| 001-01-12 | City Manager | 690,170 | - | - | - | - |
| 001-01-13 | Human Resources/Risk Management | 496,387 | 18,360 | - | - | 18,360 |
| 001-01-14 | Legal Counsel | 823,840 | 9,401 | - | - | 9,401 |
| 001-01-16 | City Clerk | 375,371 | 11,239 | - | - | 11,239 |
| 001-01-17 | Finance | 1,350,881 | 29,449 | 3,265 | 1,323 | 34,037 |
| 001-04-17 | Finance Information Systems | 569,395 | 36,344 | - | - | 36,344 |
| 001-03-39 | Public Services - Fleet Management | 254,189 | 1,829 | - | - | 1,829 |
| 001-00-18 | General Government | 1,301,837 | 15,133 | - | - | 15,133 |
| TOTAL | | \$ 6,328,662 | \$ 229,201 | \$ 3,265 | \$ 1,323 | \$ 233,789 |



PERSONNEL COST ANALYSIS

COMMUNITY REDEVELOPMENT AGENCY

FY 2021



CRA PERSONNEL COST ANALYSIS

| EXPENSE | Executive Director Proposal FY 2021 | Historical Activity | | | | | | | | | |
|---|-------------------------------------|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | Amended Budget FY 2020 | Actuals FY 2019 | Actuals FY 2018 | Actuals FY 2017 | Actuals FY 2016 | Actuals FY 2015 | Actuals FY 2014 | Actuals FY 2013 | Actuals FY 2012 | Actuals FY 2011 |
| 10 Personal Services | | | | | | | | | | | |
| (1),(3) 12-10 Salaries and Wages Full-Time | \$ 327,396.00 | \$ 344,372.80 | \$ 311,362.42 | \$ 262,754.18 | \$ 184,119.34 | \$ 176,960.33 | \$ 237,457.12 | \$ 241,047.56 | \$ 219,503.38 | \$ 217,971.92 | \$ 177,968.00 |
| (2),(3) 12-11 Salaries and Wages Part-Time (FRS Eligible) | 26,660.00 | 25,953.96 | 16,472.87 | 11,542.00 | 614.59 | 836.49 | - | - | - | - | - |
| 12-13 Salaries and Wages Expense Allowance | 6,001.00 | 6,000.02 | 6,016.50 | 5,225.30 | - | - | 3,626.39 | 6,065.95 | - | - | - |
| 12-14 Salaries and Wages Cell Phone Stipend | 960.00 | 959.92 | 962.55 | 899.27 | 481.28 | 482.60 | 154.27 | - | - | - | - |
| 14-10 Overtime Regular | - | 4,000.00 | 2,965.81 | 547.93 | 4,920.64 | 9,463.63 | 2,379.19 | 6,439.97 | 1,942.72 | 126.82 | - |
| 15-15 Special Pay Accrued Leave Buyback | 2,996.00 | 1,929.64 | 172.54 | 17,928.56 | 354.20 | 297.85 | 30,670.93 | 375.75 | 5,222.37 | - | 154.00 |
| 21-10 FICA Taxes | 21,903.00 | 22,797.90 | 19,566.89 | 17,168.97 | 11,011.32 | 10,959.04 | 16,256.45 | 15,414.48 | 13,605.17 | 13,892.93 | 11,195.00 |
| 21-20 FICA Medicare | 5,351.00 | 5,575.04 | 4,576.08 | 4,015.32 | 2,575.25 | 2,562.99 | 3,835.30 | 3,629.43 | 3,278.88 | 3,268.53 | 2,717.00 |
| 22-20 Retirement Contributions FRS Pension | 60,468.00 | 55,261.88 | 45,939.17 | 37,494.21 | 12,522.29 | 10,788.30 | 25,151.96 | 25,955.61 | 15,057.41 | 12,269.00 | - |
| Retirement Contributions City Pension | - | - | - | - | - | - | - | - | - | - | 19,889.00 |
| 22-30 Retirement Contributions Deferred Comp Match | 6,019.00 | 6,324.22 | 5,777.76 | 4,537.95 | 7,755.39 | 8,781.32 | 9,778.00 | 9,568.82 | 6,069.79 | 3,555.00 | 933.00 |
| 23-10 Life and Health Insurance | 56,110.00 | 70,729.88 | 62,003.90 | 54,622.08 | 47,352.05 | 50,386.07 | 57,960.31 | 52,180.04 | 58,303.20 | 59,282.00 | 66,832.00 |
| 24-10 Workers' Compensation Premium | 390.00 | 758.39 | 503.43 | 582.68 | 1,434.93 | 1,286.39 | - | 702.93 | 672.29 | 732.64 | 930.44 |
| TOTAL PERSONNEL SERVICES EXPENSE | \$ 514,254.00 | \$ 544,663.65 | \$ 476,319.92 | \$ 417,318.45 | \$ 273,141.28 | \$ 272,805.01 | \$ 387,269.92 | \$ 361,380.54 | \$ 323,655.21 | \$ 311,098.84 | \$ 280,618.44 |

Notes:

- (1) FY 2015 = Full-time Administrative Assistant was added, FY 2016-2017 = Administrative Assistant was promoted to CRA Coordinator and Executive Director position was contracted.
 (2) FY 2018 = Part-time Administrative Assistant was added and contracted staff supported eliminated, FY 2020 = Part-time Administrative Assistant weekly hours increased from 20 to 28.
 (3) FY 2020 = Fulltime Coordinator reclassified to Part-time Coordinator.

| NET GROWTH IN PERSONNEL COSTS SINCE 2014 | |
|---|---------------------|
| FY 2021 Proposed Personnel Costs | \$ 514,254.00 |
| FY 2014 Actual Personnel Costs | 361,380.54 |
| Personnel Increase 2014-2021 | \$ 152,873.46 |
| Less Previous Increase in Annual Funding for Admin. Assistant | (57,850.00) |
| DIFFERENTIAL | \$ 95,023.46 |



TAX INCREMENT FINANCING

TAXABLE VALUES AND TIF GENERATION SCENARIOS



DANIA BEACH COMMUNITY REDEVELOPMENT AGENCY

ORIGINAL BOUNDARIES

City of Dania Beach

| | Final FY 2010 | Final FY 2011 | Final FY 2012 | Final FY 2013 | Final FY 2014 | Final FY 2015 | Final FY 2016 | Final FY 2017 | Final FY 2018 |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Actual/Forecasted Growth | -5.9% | -8.8% | -12.7% | -0.4% | 2.8% | 9.0% | 4.0% | 6.2% | 26.0% |
| Existing Value: | \$ 276,714,880 | \$ 252,370,700 | \$ 220,323,790 | \$ 219,469,440 | \$ 225,663,520 | \$ 245,913,760 | \$ 255,671,150 | \$ 271,631,690 | \$ 342,126,380 |
| New Construction: | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> |
| Taxable Value | \$ 276,714,880 | \$ 252,370,700 | \$ 220,323,790 | \$ 219,469,440 | \$ 225,663,520 | \$ 245,913,760 | \$ 255,671,150 | \$ 271,631,690 | \$ 342,126,380 |
| Base Year Value | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 |
| Tax Increment | \$ 103,999,440 | \$ 79,655,260 | \$ 47,608,350 | \$ 46,754,000 | \$ 52,948,080 | \$ 73,198,320 | \$ 82,955,710 | \$ 98,916,250 | \$ 169,410,940 |
| Millage Rate | 5.8579 | 5.9998 | 5.9998 | 5.9998 | 5.9998 | 5.9998 | 5.9998 | 5.9998 | 5.9998 |
| Gross Incremental Revenue | \$ 609,218 | \$ 477,916 | \$ 285,641 | \$ 280,515 | \$ 317,678 | \$ 439,175 | \$ 497,718 | \$ 593,478 | \$ 1,016,432 |
| Statutory Reduction | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 |
| Incremental Revenue | \$ 578,757 | \$ 454,020 | \$ 271,359 | \$ 266,489 | \$ 301,794 | \$ 417,217 | \$ 472,832 | \$ 563,804 | \$ 965,610 |

Broward County

| | | | | | | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Actual/Forecasted Growth | -5.8% | -8.8% | -12.7% | -0.4% | 2.8% | 8.9% | 4.0% | 6.3% | 25.9% |
| Existing Value: | \$ 276,857,530 | \$ 252,582,250 | \$ 220,521,270 | \$ 219,642,710 | \$ 225,837,090 | \$ 245,997,810 | \$ 255,784,870 | \$ 271,783,350 | \$ 342,144,680 |
| New Construction: | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> |
| Taxable Value | \$ 276,857,530 | \$ 252,582,250 | \$ 220,521,270 | \$ 219,642,710 | \$ 225,837,090 | \$ 245,997,810 | \$ 255,784,870 | \$ 271,783,350 | \$ 342,144,680 |
| Base Year Value | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 |
| Tax Increment | \$ 104,142,090 | \$ 79,866,810 | \$ 47,805,830 | \$ 46,927,270 | \$ 53,121,650 | \$ 73,282,370 | \$ 83,069,430 | \$ 99,067,910 | \$ 169,429,240 |
| Millage Rate | 4.8889 | 5.1021 | 5.1860 | 5.2576 | 5.4400 | 5.4584 | 5.4741 | 5.4474 | 5.4623 |
| Gross Incremental Revenue | \$ 509,140 | \$ 407,488 | \$ 247,921 | \$ 246,725 | \$ 288,982 | \$ 400,004 | \$ 454,730 | \$ 539,663 | \$ 925,473 |
| Statutory Reduction | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 |
| Incremental Revenue | \$ 483,683 | \$ 387,114 | \$ 235,525 | \$ 234,389 | \$ 274,533 | \$ 380,004 | \$ 431,994 | \$ 512,679 | \$ 879,200 |

| | | | | | | | | | |
|--------------------------------------|--------------|------------|------------|------------|------------|------------|------------|--------------|--------------|
| Total Incremental Revenue (Combined) | \$ 1,062,440 | \$ 841,134 | \$ 506,884 | \$ 500,878 | \$ 576,327 | \$ 797,221 | \$ 904,826 | \$ 1,076,483 | \$ 1,844,810 |
|--------------------------------------|--------------|------------|------------|------------|------------|------------|------------|--------------|--------------|



TAX INCREMENT FINANCING

TAXABLE VALUES AND TIF GENERATION SCENARIOS



DANIA BEACH COMMUNITY REDEVELOPMENT AGENCY

EXPANDED BOUNDARIES

City of Dania Beach

| | Final FY 2010 | Final FY 2011 | Final FY 2012 | Final FY 2013 | Final FY 2014 | Final FY 2015 | Final FY 2016 | Final FY 2017 | Final FY 2018 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Actual/Forecasted Growth | | -19.4% | -2.2% | -5.1% | 2.8% | 7.3% | 10.9% | 10.1% | 8.3% |
| Existing Value: | \$ 383,273,470 | \$ 308,808,290 | \$ 302,087,340 | \$ 286,578,780 | \$ 294,529,160 | \$ 316,080,540 | \$ 350,496,240 | \$ 386,044,250 | \$ 418,193,930 |
| New Construction: | incl. above | incl. above | incl. above | incl. above | incl. above | incl. above | incl. above | incl. above | incl. above |
| Taxable Value | \$ 383,273,470 | \$ 308,808,290 | \$ 302,087,340 | \$ 286,578,780 | \$ 294,529,160 | \$ 316,080,540 | \$ 350,496,240 | \$ 386,044,250 | \$ 418,193,930 |
| Base Year Value | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 |
| Tax Increment | \$ - | \$ (74,465,180) | \$ (81,186,130) | \$ (96,694,690) | \$ (88,744,310) | \$ (67,192,930) | \$ (32,777,230) | \$ 2,770,780 | \$ 34,920,460 |
| Millage Rate | 5.8579 | 5.9998 | 5.9998 | 5.9998 | 5.9998 | 5.9998 | 5.9998 | 5.9998 | 5.9998 |
| Gross Incremental Revenue | \$ - | \$ (446,776) | \$ (487,101) | \$ (580,149) | \$ (532,448) | \$ (403,144) | \$ (196,657) | \$ 16,624 | \$ 209,516 |
| Statutory Reduction | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 |
| Incremental Revenue | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,793 | \$ 199,040 |

Broward County

| | Final FY 2010 | Final FY 2011 | Final FY 2012 | Final FY 2013 | Final FY 2014 | Final FY 2015 | Final FY 2016 | Final FY 2017 | Final FY 2018 |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Actual/Forecasted Growth | | -19.4% | -2.1% | -5.1% | 2.8% | 7.3% | 10.9% | 10.1% | 8.3% |
| Existing Value: | \$ 383,273,470 | \$ 308,808,290 | \$ 302,277,000 | \$ 286,833,470 | \$ 294,767,770 | \$ 316,285,380 | \$ 350,774,210 | \$ 386,276,600 | \$ 418,193,930 |
| New Construction: | incl. above | incl. above | incl. above | incl. above | incl. above | incl. above | incl. above | incl. above | incl. above |
| Taxable Value | \$ 383,273,470 | \$ 308,808,290 | \$ 302,277,000 | \$ 286,833,470 | \$ 294,767,770 | \$ 316,285,380 | \$ 350,774,210 | \$ 386,276,600 | \$ 418,193,930 |
| Base Year Value | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 |
| Tax Increment | \$ - | \$ (74,465,180) | \$ (80,996,470) | \$ (96,440,000) | \$ (88,505,700) | \$ (66,988,090) | \$ (32,499,260) | \$ 3,003,130 | \$ 34,920,460 |
| Millage Rate | 4.8889 | 5.1021 | 5.1860 | 5.2576 | 5.4400 | 5.4584 | 5.4741 | 5.4474 | 5.4623 |
| Gross Incremental Revenue | \$ - | \$ (379,929) | \$ (420,048) | \$ (507,043) | \$ (481,471) | \$ (365,648) | \$ (177,904) | \$ 16,359 | \$ 190,746 |
| Statutory Reduction | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 |
| Incremental Revenue | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,541 | \$ 181,209 |
| Total Incremental Revenue (Combined) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 31,334 | \$ 380,249 |

Notes:

(1) Assumes that the City's millage rate will remain at FY 2021 levels throughout the forecast period.



TAX INCREMENT FINANCING

TAXABLE VALUES AND TIF GENERATION SCENARIOS



DANIA BEACH COMMUNITY REDEVELOPMENT AGENCY

| | Final FY 2019 | Final FY 2020 | Certified FY 2021 | Forecasted FY 2022 | Forecasted FY 2023 | Forecasted FY 2024 | Forecasted FY 2025 | Forecasted FY 2026 |
|---|---------------------|---------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| ORIGINAL BOUNDARIES | | | | | | | | |
| City of Dania Beach | | | | | | | | |
| Actual/Forecasted Growth | 13.4% | 18.0% | 2.5% | -8.0% | -3.0% | 1.5% | 2.0% | 3.0% |
| Existing Value: | \$ 388,054,400 | \$ 457,822,300 | \$ 469,219,840 | \$ 431,682,253 | \$ 418,731,785 | \$ 425,012,762 | \$ 433,513,017 | \$ 446,518,408 |
| New Construction: | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> | TBD | TBD | TBD | TBD | TBD |
| Taxable Value | \$ 388,054,400 | \$ 457,822,300 | \$ 469,219,840 | \$ 431,682,253 | \$ 418,731,785 | \$ 425,012,762 | \$ 433,513,017 | \$ 446,518,408 |
| Base Year Value | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 |
| Tax Increment | \$ 215,338,960 | \$ 285,106,860 | \$ 296,504,400 | \$ 258,966,813 | \$ 246,016,345 | \$ 252,297,322 | \$ 260,797,577 | \$ 273,802,968 |
| Millage Rate | 5.9998 | 5.9998 | 5.9998 | 5.9998 | 5.9998 | 5.9998 | 5.9998 | 5.9998 |
| Gross Incremental Revenue | \$ 1,291,991 | \$ 1,710,584 | \$ 1,778,967 | \$ 1,553,749 | \$ 1,476,049 | \$ 1,513,733 | \$ 1,564,733 | \$ 1,642,763 |
| Statutory Reduction | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 |
| Incremental Revenue | \$ 1,227,391 | \$ 1,625,055 | \$ 1,690,019 | \$ 1,476,062 | \$ 1,402,246 | \$ 1,438,047 | \$ 1,486,497 | \$ 1,560,625 |
| Broward County | | | | | | | | |
| Actual/Forecasted Growth | 13.4% | 18.0% | 2.5% | -8.0% | -3.0% | 1.5% | 2.0% | 3.0% |
| Existing Value: | \$ 388,054,400 | \$ 457,822,300 | \$ 469,219,840 | \$ 431,682,253 | \$ 418,731,785 | \$ 425,012,762 | \$ 433,513,017 | \$ 446,518,408 |
| New Construction: | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> | TBD | TBD | TBD | TBD | TBD |
| Taxable Value | \$ 388,054,400 | \$ 457,822,300 | \$ 469,219,840 | \$ 431,682,253 | \$ 418,731,785 | \$ 425,012,762 | \$ 433,513,017 | \$ 446,518,408 |
| Base Year Value | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 | 172,715,440 |
| Tax Increment | \$ 215,338,960 | \$ 285,106,860 | \$ 296,504,400 | \$ 258,966,813 | \$ 246,016,345 | \$ 252,297,322 | \$ 260,797,577 | \$ 273,802,968 |
| Millage Rate | 5.4792 | 5.4878 | 5.4999 | 5.4999 | 5.4999 | 5.4999 | 5.4999 | 5.4999 |
| Gross Incremental Revenue | \$ 1,179,885 | \$ 1,564,609 | \$ 1,630,745 | \$ 1,424,292 | \$ 1,353,065 | \$ 1,387,610 | \$ 1,434,361 | \$ 1,505,889 |
| Statutory Reduction | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 |
| Incremental Revenue | \$ 1,120,891 | \$ 1,486,379 | \$ 1,549,207 | \$ 1,353,077 | \$ 1,285,412 | \$ 1,318,230 | \$ 1,362,643 | \$ 1,430,594 |
| Total Incremental Revenue (Combined) | \$ 2,348,282 | \$ 3,111,434 | \$ 3,239,226 | \$ 2,829,139 | \$ 2,687,658 | \$ 2,756,277 | \$ 2,849,140 | \$ 2,991,219 |



TAX INCREMENT FINANCING

TAXABLE VALUES AND TIF GENERATION SCENARIOS



DANIA BEACH COMMUNITY REDEVELOPMENT AGENCY

EXPANDED BOUNDARIES

City of Dania Beach

| | Final FY 2019 | Final FY 2020 | Certified FY 2021 | Forecasted FY 2022 | Forecasted FY 2023 | Forecasted FY 2024 | Forecasted FY 2025 | Forecasted FY 2026 |
|---------------------------|--------------------|--------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Actual/Forecasted Growth | 8.1% | 23.8% | 9.9% | -7.0% | -1.5% | 2.0% | 2.0% | 3.0% |
| Existing Value: | \$ 452,211,440 | \$ 559,719,900 | \$ 615,074,380 | \$ 572,019,173 | \$ 563,438,885 | \$ 574,707,663 | \$ 586,201,816 | \$ 603,787,870 |
| New Construction: | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> | TBD | TBD | TBD | TBD | TBD |
| Taxable Value | \$ 452,211,440 | \$ 559,719,900 | \$ 615,074,380 | \$ 572,019,173 | \$ 563,438,885 | \$ 574,707,663 | \$ 586,201,816 | \$ 603,787,870 |
| Base Year Value | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 |
| Tax Increment | \$ 68,937,970 | \$ 176,446,430 | \$ 231,800,910 | \$ 188,745,703 | \$ 180,165,415 | \$ 191,434,193 | \$ 202,928,346 | \$ 220,514,400 |
| Millage Rate | 5.9998 | 5.9998 | 5.9998 | 5.9998 | 5.9998 | 5.9998 | 5.9998 | 5.9998 |
| Gross Incremental Revenue | \$ 413,614 | \$ 1,058,643 | \$ 1,390,759 | \$ 1,132,436 | \$ 1,080,956 | \$ 1,148,567 | \$ 1,217,529 | \$ 1,323,042 |
| Statutory Reduction | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 |
| Incremental Revenue | \$ 392,933 | \$ 1,005,711 | \$ 1,321,221 | \$ 1,075,815 | \$ 1,026,909 | \$ 1,091,139 | \$ 1,156,653 | \$ 1,256,890 |

Broward County

| | | | | | | | | |
|---------------------------|--------------------|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|
| Actual/Forecasted Growth | 8.1% | 23.8% | 9.9% | -7.0% | -1.5% | 2.0% | 2.0% | 3.0% |
| Existing Value: | \$ 452,225,280 | \$ 559,735,900 | \$ 615,074,380 | \$ 572,019,173 | \$ 563,438,885 | \$ 574,707,663 | \$ 586,201,816 | \$ 603,787,870 |
| New Construction: | <i>incl. above</i> | <i>incl. above</i> | <i>incl. above</i> | TBD | TBD | TBD | TBD | TBD |
| Taxable Value | \$ 452,225,280 | \$ 559,735,900 | \$ 615,074,380 | \$ 572,019,173 | \$ 563,438,885 | \$ 574,707,663 | \$ 586,201,816 | \$ 603,787,870 |
| Base Year Value | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 | 383,273,470 |
| Tax Increment | \$ 68,951,810 | \$ 176,462,430 | \$ 231,800,910 | \$ 188,745,703 | \$ 180,165,415 | \$ 191,434,193 | \$ 202,928,346 | \$ 220,514,400 |
| Millage Rate | 5.4792 | 5.4878 | 5.4999 | 5.4999 | 5.4999 | 5.4999 | 5.4999 | 5.4999 |
| Gross Incremental Revenue | \$ 377,801 | \$ 968,391 | \$ 1,274,882 | \$ 1,038,082 | \$ 990,892 | \$ 1,052,869 | \$ 1,116,086 | \$ 1,212,807 |
| Statutory Reduction | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 |
| Incremental Revenue | \$ 358,911 | \$ 919,971 | \$ 1,211,138 | \$ 986,178 | \$ 941,347 | \$ 1,000,225 | \$ 1,060,281 | \$ 1,152,167 |

| | | | | | | | | |
|--------------------------------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Total Incremental Revenue (Combined) | \$ 751,844 | \$ 1,925,682 | \$ 2,532,359 | \$ 2,061,993 | \$ 1,968,256 | \$ 2,091,364 | \$ 2,216,934 | \$ 2,409,057 |
|--------------------------------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

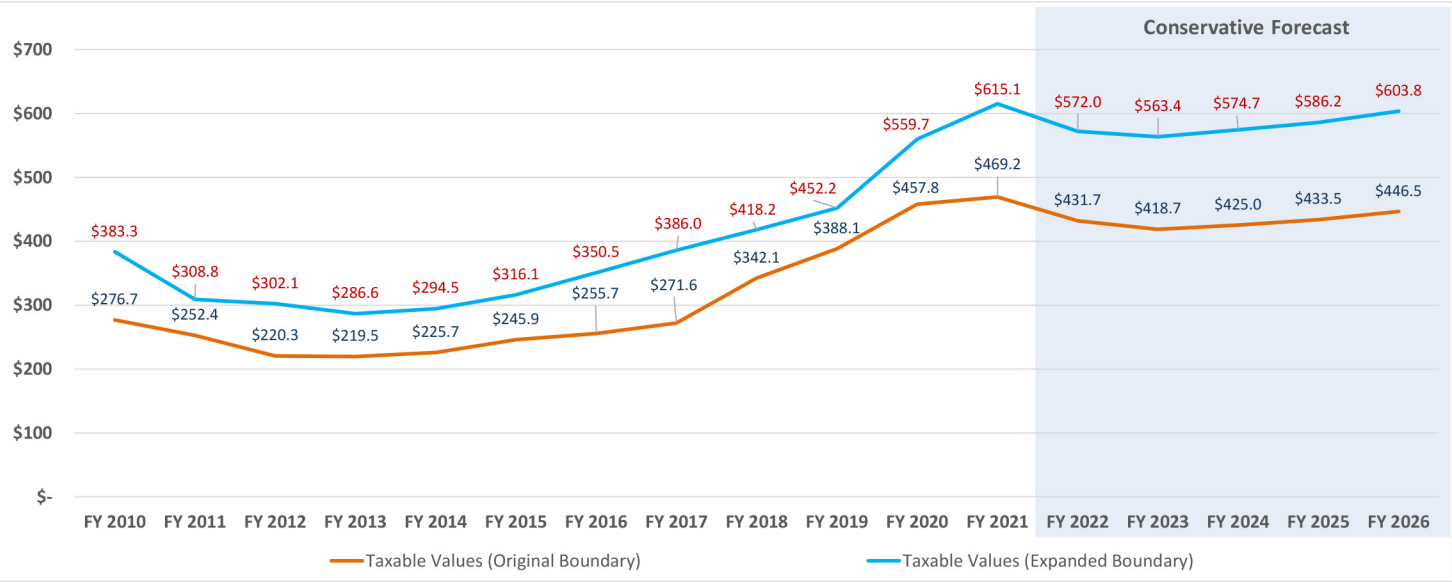


TAX INCREMENT FINANCING

TAXABLE VALUES HISTORY FORECAST



DANIA BEACH COMMUNITY REVELOPMENT AGENCY



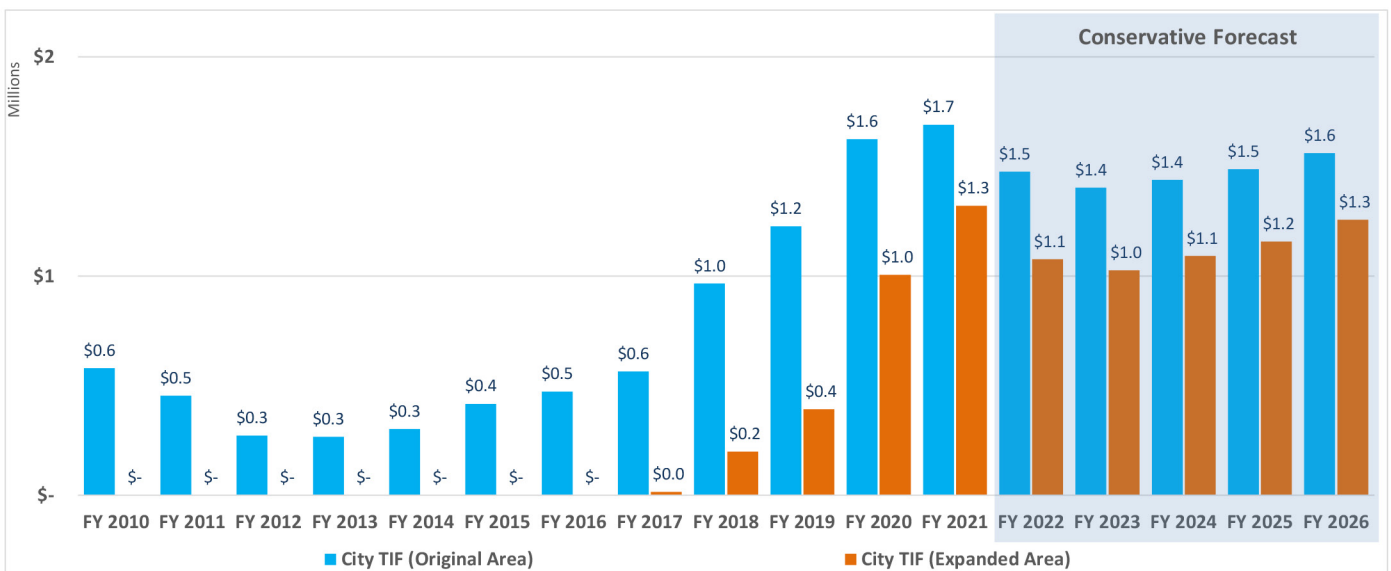
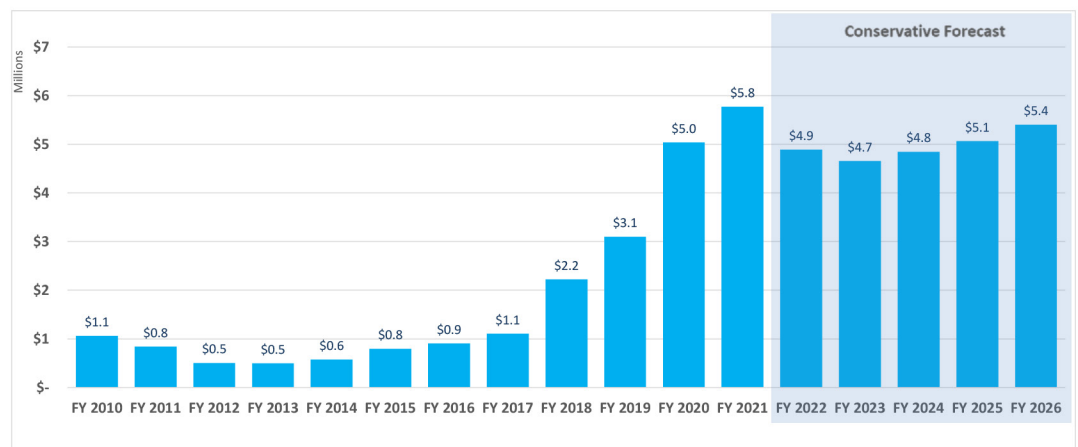
TAX INCREMENT FINANCING

WHAT-IF SCENARIOS - INCREMENTAL REVENUE UNDER A TIF MODEL



DANIA BEACH COMMUNITY REVELOPMENT AGENCY

| | Total Incremental Revenue |
|--------------------|---------------------------------|
| Final FY 2010 | \$ 1,062,440 |
| Final FY 2011 | \$ 841,134 |
| Final FY 2012 | \$ 506,884 |
| Final FY 2013 | \$ 500,878 |
| Final FY 2014 | \$ 576,327 |
| Final FY 2015 | \$ 797,221 |
| Final FY 2016 | \$ 904,826 |
| Final FY 2017 | \$ 1,107,817 |
| Final FY 2018 | \$ 2,225,059 |
| Final FY 2019 | \$ 3,100,126 |
| Final FY 2020 | \$ 5,037,116 |
| Certified FY 2021 | \$ 5,771,585 |
| Forecasted FY 2022 | \$ 4,891,132 |
| Forecasted FY 2023 | \$ 4,655,914 |
| Forecasted FY 2024 | \$ 4,847,641 |
| Forecasted FY 2025 | \$ 5,066,074 |
| Forecasted FY 2026 | \$ 5,400,276 |



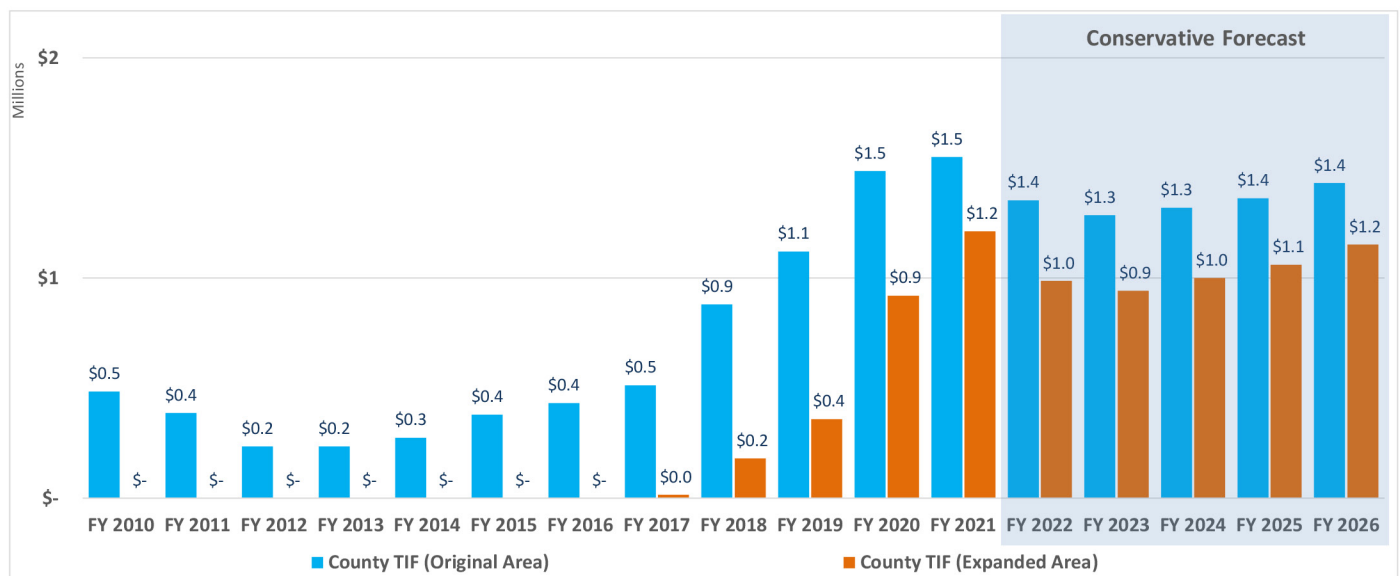
TAX INCREMENT FINANCING

WHAT-IF SCENARIOS - INCREMENTAL REVENUE UNDER A TIF MODEL

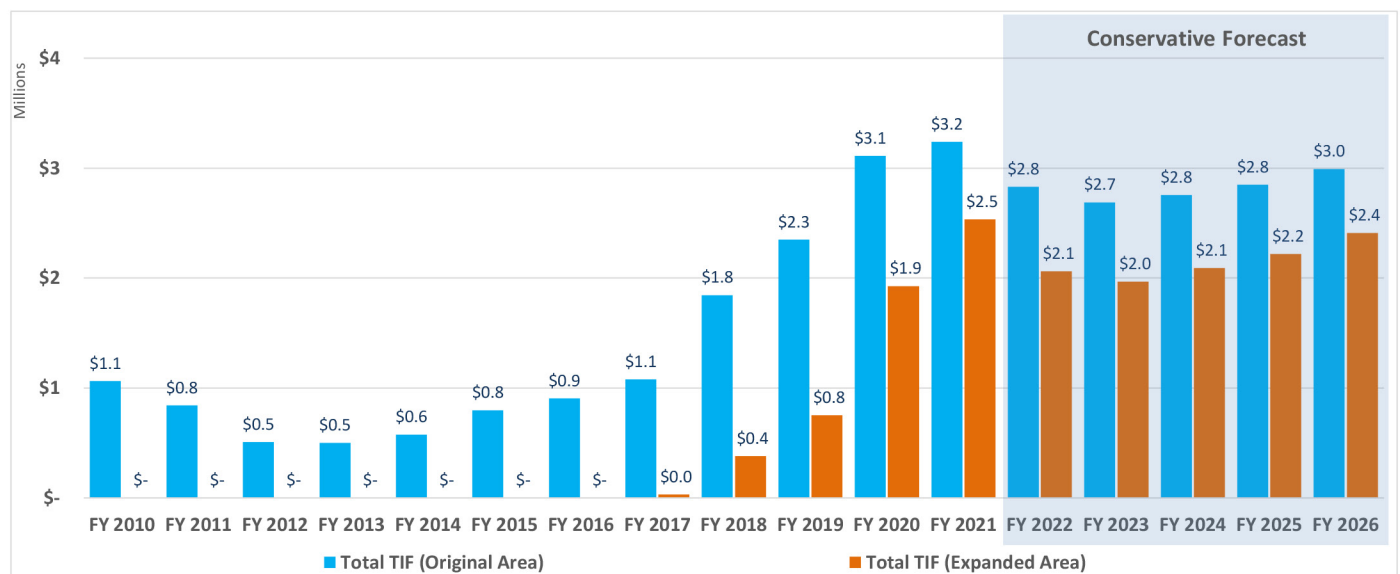


DANIA BEACH COMMUNITY REVELOPMENT AGENCY

What-If Scenario - County TIF



What-If Scenario - Total TIF



LINE ITEM BUDGET

BUDGET ROLLUP BY FUND

FY 2021



DANIA BEACH COMMUNITY REVELOPMENT AGENCY

Executive
Director
Proposal
FY 2021

REVENUE

| | | |
|----------|--------------------------------|-----------------|
| Fund 106 | Community Redevelopment Agency | \$ 2,060,589.00 |
| Fund 112 | CRA Community Gardens PATCH | 246,552.00 |

| | | |
|----------------------|--|------------------------|
| TOTAL REVENUE | | \$ 2,307,141.00 |
|----------------------|--|------------------------|

EXPENSE

| | | |
|----------|--------------------------------|-----------------|
| Fund 106 | Community Redevelopment Agency | \$ 2,060,589.00 |
| Fund 112 | CRA Community Gardens PATCH | 246,552.00 |

| | | |
|----------------------|--|------------------------|
| TOTAL EXPENSE | | \$ 2,307,141.00 |
|----------------------|--|------------------------|

| | | |
|--------------------------|--|-------------|
| SURPLUS/(DEFICIT) | | \$ - |
|--------------------------|--|-------------|



LINE ITEM BUDGET

LINE-ITEM BUDGET BY DIVISION

FY 2021



COMMUNITY REVELOPMENT AGENCY FUND 106

REVENUE

Department 00 - Revenues

Division 00 - Non-Dep.

| | | |
|-----------|--|--------------|
| 361-10-01 | Interest and Other Earnings Interest | \$ 13,000.00 |
| 369-90-01 | Miscellaneous Revenues Miscellaneous All | 483,333.00 |
| 369-90-08 | Miscellaneous Revenues Miscellaneous Dania After Dark | 8,000.00 |
| 381-00-01 | Other Sources: Non-Operating Transfer from General Fund | 1,073,926.00 |
| 389-90-01 | Other Sources: Non-Operating Re-Appropriations Appropriated Fund Balance | 482,330.00 |

| | |
|----------------------|------------------------|
| TOTAL REVENUE | \$ 2,060,589.00 |
|----------------------|------------------------|

EXPENSE

Department 52 - CRA

Division 01 - Admin

Activity 552 - Industry Development

| | | |
|-------------------------------|--|------------------------|
| 12-10 | Salaries and Wages Full-Time | \$ 327,396.00 |
| 12-11 | Salaries and Wages Part-Time (FRS Eligible) | 26,660.00 |
| 12-13 | Salaries and Wages Expense Allowance | 6,001.00 |
| 12-14 | Salaries and Wages Cell Phone Stipend | 960.00 |
| 14-10 | Overtime Regular | - |
| 15-15 | Special Pay Accrued Leave Buyback | 2,996.00 |
| 21-10 | FICA Taxes | 21,903.00 |
| 21-20 | FICA Medicare | 5,351.00 |
| 22-20 | Retirement Contributions FRS Pension | 60,468.00 |
| 22-30 | Retirement Contributions Deferred Compensation Match | 6,019.00 |
| 23-10 | Life and Health Insurance Insurance | 56,110.00 |
| 24-10 | Workers' Compensation Premium | 390.00 |
| 31-10 | Prof. Services General | 116,900.00 |
| 31-20 | Prof. Services Legal | 20,000.00 |
| 34-10 | Contractual Services General | 8,000.00 |
| 40-10 | Travel and Per Diem Training and Per Diem | 15,000.00 |
| 41-10 | Communications Services Telephone | 1,500.00 |
| 42-10 | Freight & Postage Services Freight & Postage | 2,000.00 |
| 46-30 | Repair & Maint. Services Vehicles | 1,800.00 |
| 47-10 | Printing and Binding General | 2,000.00 |
| 49-20 | Other Current Charges/Obligations Legal & Display Advertising | 2,860.00 |
| 51-10 | Office Supplies General | 2,600.00 |
| 52-10 | Operating Supplies Gasoline and Diesel Fuel | 750.00 |
| 52-20 | Operating Supplies Miscellaneous | 1,000.00 |
| 54-10 | Books/Publications, Memberships, Subscriptions Books & Subscriptions | 5,990.00 |
| 54-20 | Books/Publications, Memberships, Subscriptions Memberships | 4,190.00 |
| 63-45 | Infrastructure Trion Public Improvements | 333,333.00 |
| 71-10 | Debt Service Principal All Other Principal | 41,458.00 |
| 72-10 | Debt Service Principal All Other Interest | 18,142.00 |
| 91-00 | Intragovernmental Transfers Out General Fund | 233,789.00 (1) |
| 91-11 | Intragovernmental Transfers Out CRA Community Gardens PATCH | 138,498.00 |
| 99-80 | Other Uses Reserve for CRA | 40,000.00 |
| Subtotal (Division 01) | | \$ 1,504,064.00 |

LINE ITEM BUDGET

LINE-ITEM BUDGET BY DIVISION

FY 2021


COMMUNITY REVELOPMENT AGENCY FUND 106

| | | Executive Director Proposal FY 2021 |
|-------------------------------|--|--|
| Division | 02 - City Center | |
| Activity | 552 - Industry Development | |
| 31-41 | Prof. Services CRA - Marketing/PR | \$ 32,050.00 |
| 31-42 | Prof. Services CRA - Redevelopment Initiatives | 65,000.00 |
| 48-10 | Promotional Activities General | 11,390.00 |
| Subtotal (Division 02) | | \$ 108,440.00 |
| Division | 08 - City-Wide | |
| Activity | 552 - Industry Development | |
| 31-10 | Prof. Services General | \$ 109,085.00 |
| 31-42 | Prof. Services CRA - Redevelopment Initiatives | 339,000.00 |
| Subtotal (Division 08) | | \$ 448,085.00 |
| TOTAL EXPENSE | | \$ 2,060,589.00 |

Fund 106 - Community Redevelopment Agency Totals

| | |
|-------------------|-----------------|
| REVENUE | \$ 2,060,589.00 |
| EXPENSE | \$ 2,060,589.00 |
| SURPLUS/(DEFICIT) | \$ - |

Notes:

(1) Please refer to the Cost Allocation section of the Budget Document for the detailed components of this allocation.



LINE ITEM BUDGET

LINE-ITEM BUDGET BY DIVISION

FY 2021


COMMUNITY REVELOPMENT AGENCY FUND 112

REVENUE

Department 00 - Revenues

Division 00 - Non-Dep.

| | | |
|-----------|--|--------------|
| 369-90-01 | Miscellaneous Revenues Miscellaneous All | \$ 72,487.00 |
| 369-90-05 | Miscellaneous Revenues Miscellaneous Community Garden Patch Sales | 22,000.00 |
| 381-01-06 | Other Sources: Non-Operating Transfer from CRA | 138,498.00 |
| 389-90-01 | Other Sources: Non-Operating Re-Appropriations Appropriated Fund Balance | 13,567.00 |

| | | |
|----------------------|--|----------------------|
| TOTAL REVENUE | | \$ 246,552.00 |
|----------------------|--|----------------------|

EXPENSE

Department 52 - CRA

Division 09 - Community Gardens PATCH

Activity 552 - Industry Development

| | | |
|-------|--|--------------|
| 12-11 | Salaries and Wages Part-Time (FRS Eligible) | \$ 67,774.00 |
| 15-15 | Special Pay Accrued Leave Buyback | 370.00 |
| 21-10 | FICA Taxes | 4,225.00 |
| 21-20 | FICA Medicare | 989.00 |
| 22-20 | Retirement Contributions FRS Pension | 6,815.00 |
| 24-10 | Workers' Compensation Premium | 1,891.00 |
| 31-10 | Prof. Services General | 10,000.00 |
| 34-20 | Contractual Services Merchant Card Processing Fees | 1,600.00 |
| 40-10 | Travel and Per Diem Training and Per Diem | 1,100.00 |
| 41-10 | Communications Services Telephone | 100.00 |
| 43-10 | Utility Services Water | 7,600.00 |
| 43-20 | Utility Services Electricity | 1,236.00 |
| 44-10 | Rentals and Leases Equipment | 5,000.00 |
| 46-10 | Repair & Maint. Services Equipment | 2,000.00 |
| 46-30 | Repair & Maint. Services Vehicles | 4,000.00 |
| 46-50 | Repair & Maint. Services Grounds | 9,348.00 |
| 48-10 | Promotional Activities General | 12,000.00 |
| 49-30 | Other Current Charges/Obligations Permits & Licenses | 600.00 |
| 51-10 | Office Supplies General | 350.00 |
| 52-06 | Operating Supplies Cost of Goods Sold (Patch) | 10,000.00 |
| 52-10 | Operating Supplies Gasoline and Diesel Fuel | 1,500.00 |
| 52-20 | Operating Supplies Miscellaneous | 12,000.00 |

Subtotal (Division 09)
\$ 160,498.00

Division 10 - USDA Grant

Activity 552 - Industry Development

| | | |
|-------|----------------------------------|--------------|
| 31-10 | Prof. Services General | \$ 52,487.00 |
| 34-10 | Contractual Services General | 15,000.00 |
| 52-20 | Operating Supplies Miscellaneous | 5,000.00 |

Subtotal (Division 10)
\$ 72,487.00

LINE ITEM BUDGET

LINE-ITEM BUDGET BY DIVISION

FY 2020



CRA COMMUNITY GARDENS PATCH FUND 112

Executive
Director
Proposal
FY 2021

Division 11 - DeLuca Grant

Activity 552 - Industry Development

| | | | |
|-------------------------------|---|-----------|------------------|
| 31-10 | Prof. Services General | \$ | 6,667.00 |
| 46-30 | Repair & Maint. Services Vehicles | | 1,900.00 |
| 52-10 | Operating Supplies Gasoline and Diesel Fuel | | 2,000.00 |
| 52-20 | Operating Supplies Miscellaneous | | 3,000.00 |
| Subtotal (Division 11) | | \$ | 13,567.00 |

| | | |
|----------------------|-----------|-------------------|
| TOTAL EXPENSE | \$ | 246,552.00 |
|----------------------|-----------|-------------------|

Fund 112 - CRA Community Gardens PATCH Totals

| | | |
|-------------------|----|------------|
| REVENUE | \$ | 246,552.00 |
| EXPENSE | \$ | 246,552.00 |
| SURPLUS/(DEFICIT) | \$ | - |



PROGRAM MODIFICATION

COMMUNITY REDEVELOPMENT AGENCY

FY 2021



CRA COMMUNITY REDEVELOPMENT AGENCY

Department Information:

Department: 5201 CRA
 Fund 1: CRA % 100
 Fund 2: %

Total Impact

\$ 11,125

Detailed Description of Operations/Level of Service Being Affected

Request:

The Executive Director is requesting a modification to the classification of the existing full-time Manager II, CRA position (Grade 116). The modification will allow for the creation of a Manager III, CRA position (Grade 119).

Background

The depth and breadth of the job duties and responsibilities of the Manager II position has been enhanced over time without acknowledgement through a reclassification and update to the job description. Officially reclassifying the position from lower-level management to mid-level management reflects the current role and capacity of the position. Development of policy recommendations, budgets, reports, resolutions, contract terms and scope of services and performing a higher level of program management, project management and operations management is indicative of the growth and capacity of the position which does not currently match the class title and grade.

Current Situation

The role of the Manager II, CRA position calls for greater involvement in activities that require a higher level of management tied to redevelopment projects, programs and grant administration. This necessitates an upgrade to the class title.

Personnel:

Description of Personnel Change: Reclassify existing Manager II, CRA position to Manager III, CRA position

| Salary | FICA | Medicare | Pension | Insurance | W/Comp | Salary Total |
|----------|--------|----------|----------|-----------|--------|--------------|
| \$ 8,741 | \$ 542 | \$ 127 | \$ 1,715 | \$ - | \$ - | \$ 11,125 |

Expenditure:

| Line Item | Description of Request | Cost |
|-----------|------------------------|------|
| | | |
| | | |
| | | \$ - |
| Total: | | \$ - |

Revenue:

| Line Item | Description of Funding | Amount |
|-----------|------------------------|--------|
| | | \$ - |
| | | \$ - |
| | | \$ - |
| Total: | | \$ - |





DANIA BEACH
COMMUNITY REDEVELOPMENT AGENCY

ASSOCIATESMD

