

MEMORANDUM

To: Dania Beach Community Redevelopment Agency Chair, Vice Chair, Board Members
From: Michael Chen, Executive Director
Date: September 12, 2024
Re: FY202 Budget

Request: Approve the proposed FY2025 CRA budget.

Attached is the CRA's proposed FY2025 Budget. The line-item costs and totals reflect the discussions of the May 28, 2024, CRA Board Budget Workshop. The final attached version reflects the staffing costs calculated by Frank DiPaolo, in his capacity as the CRA Treasurer.


The FY2025 CRA Budget is based on:

- Goals, objectives, and priorities in the adopted 2023 CRA Plan Update
- CRA Board discussions and direction from the May 28 CRA Board Budget Workshop


The content of accounts is itemized so you can identify the projects/programs included in each account. Some accounts have new itemized expenses that were not included in the FY2024 budget, such as "CRA Economic Development Initiatives" (106-52-08-552-31-43) which includes a new line-item, "Collaborative Initiatives" to support programs with partner agencies, such as the Dan Marino Foundation. A few highlights of the proposed FY2025 budget are:

- The FY2025 budget of \$3,009,889 is \$85,554 (2.9%) higher than the FY2024 budget.
- The satellite CRA office lease is not renewed.
- CRA Staff: Net impact is going from 4 full-time and 1 part-time positions to 5 full-time positions. FY2025 Full-time Staff positions: Executive Director, Business Manager, Economic Development Coordinator, Farm & Market Coordinator, Executive Assistant.
 - The Deputy Director position from FY2024 has been changed to an mid-level position which will be defined once we identify the specific strengths and weaknesses of the to-be-hired Business Manager.
 - The PATCH Lead Coordinator position is changed from part-time to full-time.
 - The wage/benefit costs are calculated by the Finance Department and reflect the proposed reorganization of CRA staff and reflect the 6% citywide cost of living raises.
 - FY2025 Full-time Staff positions: Executive Director, Business Manager, Economic Development Coordinator, Farm & Market Coordinator, Executive Assistant.

Attachments: FY2025 CRA Budget Resolution
EXHIBIT A: FY2025 CRA Budget

 Fund 106 - Community Redevelopment Agency		FY2025	
Account Description		Budget	
REVENUE 106-00-00			
361-10-01	Interest and Other Earnings	40,000	
381-00-01	Non-Op Transfer from General Fund	1,600,000	
389-90-01	Non-Op Re-Appropriations Bal	1,046,801	
REVENUE TOTALS 106-00-00			\$2,686,801
CRA EXPENSE 106-52-01-552			
	Wage/Emp Costs (Final Per Finance)		676,416
12-10	Salaries and Wages Full-Time	438,627	
12-11	Salaries and Wages Part-Time (FRS Eligible)	0	
12-13	Salaries and Wages Expense Allowance	6,000	
12-14	Salaries and Wages Cell Phone Stipend	1,920	
14-10	Overtime Regular	5,000	
15-15	Special Pay Accrued Leave Buyback	7,395	
21-10	FICA Taxes	27,567	
21-20	FICA Medicare	6,447	
22-20	Retirement Contributions FRS Pension	102,441	
22-30	Retirement Contributions Deferred Comp Match	13,159	
23-10	Life and Health Insurance Insurance	67,210	
24-10	Workers' Compensation Premium	650	
31-10	Professional Services General		78,000
	Annual Rpt Layout	5,000	
	Financial Consultant	11,500	
	Financial Audit	8,050	
	SCORE (moved to 106-52-02-552-31-42)	0	
	Web Hosting (VUP)	3,450	
	Other	50,000	
31-20	Professional Services Legal (Outside Legal)		11,500
34-10	Contractual Services General		15,835
	Environics/Claritas	1,495	
	CoStar	5,340	
	LocalIntel	2,000	
	Wee Communicate	4,000	
	Mail Chimp	1,000	
	Go Daddy/SSL Security	500	
	Zoom	1,500	
40-10	Travel and Per Diem Training		21,500
	FRA Conf (3 staff)	4,500	
	FRA Academy	6,000	
	ICSC Conf (3 staff)	5,000	
	Misc Travel/Training Staff	5,000	
	Alliance Board Meetings	1,000	
41-10	Communications Services Telephone		2,875
42-10	Freight & Postage Services Freight & Postage		3,450
47-10	Printing and Binding General		5,000
48-17	Promotional Activities (Motorcycle Show)		5,000
49-20	Other Charges/Obligations Legal & Advertising		3,000
51-10	Office Supplies General		6,000
52-20	Operating Supplies Miscellaneous		5,500
	Storage	4,000	
	Uniforms	1,500	
54-20	Books/Publications, Memberships, Subscriptions		335

	South FL Business Journal	135	
	Sun Sentinel	200	
54-21	Trade Group / Agency Memberships		5,105
	GFL Alliance	2,500	
	FL Redevelopment Assn	995	
	Council of Development Finance Agencies	550	
	International Council of Shopping Centers	350	
	Urban Land Institute	220	
	BJs Wholesale Club	115	
	FL Dept Economic Opportunity	175	
	FL Housing Coalition	200	
61-10	Land Acquisition (carry over)		476,309
	Fund Transfers		
91-00	Intragov't Transfers Out General Fund		352,957
91-11	Intragov't Transfers Out CRA PATCH		273,088
91-51	Intragov't Transfers Out Transfer to Facilities Fund		21,238
91-52	Intragov't Transfers Out Transfer to Fleet		6,321
91-53	Intragov't Transfers Out Transfer to IT Systems Fund		146,901
99-80	Other Uses Reserve for CRA		0
CRA Expense Total 106-52-01-552			\$2,116,330
City Center Expenses 106-52-02-552			
31-41	Professional Services CRA - Marketing / PR		139,221
	Website Rebuild/Maintenance	10,000	
	Alliance Sourcebook	5,456	
	Livability Magazine (GFLA)	11,220	
	Dania Beach Chamber Sourcebook	3,295	
	Economic Sourcebook	4,140	
	Social Media Contract	40,250	
	Dania Press	13,800	
	Cohoots	5,750	
	CultureOwl	5,750	
	Graphic Design	23,000	
	Photography/Videography	11,500	
	Other Ads	5,060	
31-42	Professional Services CRA - Redevelopment Initiatives		206,100
	At Home DB Home Beautification	120,000	
(new line-item)	At Home DB Safe & Healthy Home	50,000	
	SCORE (moved from 106-52-01-552-31-10)	6,900	
	Surveys	10,000	
	Appraisals	10,000	
	Lawn Service	9,200	
48-10	Promotional Activities General		9,650
	Awards for Presentations	1,150	
	Event Ad-Ons / Reimbursement	4,500	
	Promo Items	4,000	
City Center Expense Total 106-52-02-552			354,971
Citywide Expenses 106-52-08-552			2,471,301
31-10	Professional Services General		0
31-43	CRA Economic Development Initiatives		215,500
	CRA Satellite Office Rent	0	
	CRA Satellite Office Op Exp	0	
	Commercial Façade Grant	75,000	
	Business Attract/Exp Grant	55,000	

	Downtown/District Stimulus Incentives	70,000	
(new line-item)	Collaborative Initiatives	5,000	
	CRA Annual Lunch	3,500	
	Hospitality Forum	3,500	
	Banking Forum	3,500	
Citywide Expenses 106-52-08-552			\$215,500
FUND 106 EXPENSE TOTALS			\$2,686,801
FUND 106 REVENUE TOTALS			\$2,686,801
	Fund 112 - CRA Comm Garden PATCH	FY2025 Budget	
	Account Description		
PATCH REVENUE 112-00-00			
Estimated Revenues			323,088
369-90-01	Misc Revenues	50,000	
381-01-06	Non-Operating Transfer from CRA	273,088	
PATCH REVENUE TOTALS 106-00-00		184,083	\$323,088
PATCH EXPENSES 112-52-09-552			
	Wages / Employee Costs		87,422
12-10	Salaries and Wages Full-Time	50,721	
12-14	Salaries and Wages Cell Phone Stipend	480	
21-10	FICA Taxes	3,145	
21-20	FICA Medicare	735	
22-20	Retirement Contributions FRS Pension	6,913	
22-30	Retirement Contributions Deferred Compensation Match	1,522	
23-10	Life and Health Insurance Insurance	23,906	
31-10	Professional Services General		35,000
34-10	Professional Operating Services General - Fruitful Fields		85,000
34-20	Contractual Services Merchant Card Processing Fees		1,800
40-10	Travel and Training Per Diem		1,500
41-10	Communications Services Telephone		200
43-10	Utility Services Water		5,000
43-20	Utility Services Electricity		2,500
44-10	Rentals and Leases Equipment		5,000
46-10	Repair & Maintenance. Services Equipment		2,000
46-30	Repair & Maintenance Services Vehicles		5,000
46-50	Repair & Maintenance Services Grounds		14,348
47-10	Printing and Binding General		1,500
48-10	Promotional Activities General		17,000
49-30	Other Charges/Obligations Permits & Licenses		600
51-10	Office Supplies General		1,000
52-06	Operating Supplies Cost of Goods Sold (PATCH)		15,000
52-10	Operating Supplies Gasoline and Diesel Fuel		1,500
52-20	Operating Supplies Miscellaneous		15,000
91-51	Intragov't Transfers Out Transfer to Facilities Fund		5,309
91-52	Intragov't Transfers Out Transfer to Fleet Fund		2,355
91-53	Intragov't Transfers Out Transfer to IT Systems Fund		19,054
Activity 552 - Industry Development Totals			\$323,088
FUND 112 EXPENSE TOTALS			\$323,088
FUND 112 REVENUE TOTALS			\$323,088
FUND 106 + 112 GRAND TOTALS EXPENSE			\$3,009,889
FUND 106 + 112 GRAND TOTALS REVENUE			\$3,009,889



FY2025 CRA Budget Workshop

May 28, 2024

5:30 – 6:30

Commission Chambers

FY2025 CRA Budget Guidelines



Factors considered in preparing the draft FY2025 CRA Budget

- 2023 CRA Plan (Approved/Adopted on March 14, 2023)
 - Fresh, up to date goals
 - Implementation strategy - Section 9.1: Identify, Evaluate and Prioritize Projects
- Evolving CRA Board interests and priorities
- Maintain the momentum of successful programs
- Identify opportunities to expand existing programs to better serve our community

2023 CRA Plan



Section 9.1: Identify, Evaluate and Prioritize Projects – Short-Term Priorities (1 – 2 Yrs)

Project / Action Title	Status
Federal Highway Public Realm Enhancements: Complete a design of placemaking/wayfinding signage in the City Center.	The Branding and Wayfinding Signage design was started and is ongoing.
NW/SW 1st Street Enhancements: Design and construct a Complete Street with increased pedestrian emphasis. public art installation locations and promote dual building frontages.	The Downtown Vision Plan was started and is ongoing. The construction phase needs to be led by city.
CRA Website Enhancements: Improve the website to increase public communications that inform residents, promote activities, and attract community redevelopment.	Started. website update using VUP Media, the original site developer – saves time and money.
Business Academy Support: Continue to support small business management education and training programs.	Continuing, ongoing
At Home Dania Beach Program: Continue to support/expand CRA-led development of low-income affordable single-family homes through the First-Time Homebuyer and Residential Revitalization Programs.	Rebuilding Together is ongoing. The CRA continues to seek opportunities to assist with the development of low-income affordable housing.
Non-Residential Improvement Program: Establish new minor improvement (e.g., paint, landscape, etc.) program for existing small building frontage enhancements along Federal Highway.	Façade Grant Program is active across the entire CRA. Five grants awarded in 2023/24 to-date.
Workforce Training Program: Identify secondary and higher education providers to partner on aligned local business employment skills programs.	IP2Mkt Open House. Working with FIU, Dan Marino Foundation, and SCORE to provide more programs.

2023 CRA Plan



Section 9.1: Identify, Evaluate and Prioritize Projects – Mid-Term Priorities (2 – 4 Yrs)

Project / Action Title	Status
PATCH Master Plan Implementation: Implement master plan elements by installing ADA sidewalks and increasing program delivery.	Rebuild of PATCH is started. Plan concepts are being addressed. Implementation is ongoing.
Project Arts, Entertainment & Innovation District: Evaluate code and plan revisions, public realm improvements, and use of grants (e.g., paint, landscape, etc.) to support the district.	Vision Plan and Branding signage is started and ongoing. Façade Grants are being promoted.
Target Industry Inquiry: Establish a local business inventory, conduct outreach and business surveys to identify market conditions, and determine needs of local business leaders.	Not yet started. Business outreach is the primary responsibility of the newly hired Business Manager.

2023 CRA Plan



Section 9.1: Identify, Evaluate and Prioritize Projects – Long-Term Priorities (+4 Yrs)

Project / Action Title	Status
Special Events and Festivals: Continue to support the CRA-led events that activate the City Center sub-area.	DAD and Arts & Seafood are no longer allowed by ss163, Part III. CRA will hold training and PATCH events.
Commercial Façade Grant Program: Continue to support and streamline program to promote curb appeal. Consider program expansion to incentivizes property owner support of existing small business tenants along Federal Highway.	Façade Grant Program is active. Five grants awarded in 2023/24.

FY2025 Budget Highlights



Reflected in the current draft

- **Every 2023 CRA Plan Goal with a short-term priority has been initiated**
- The current draft reflects reduced expenses of \$85,000
- Includes increases of membership fees and subscription services, e.g. The Alliance
- Identified opportunities to modify programs to reduce costs and improve ROI
- Account balances for specific, one-time projects that have been accomplished were reduced or eliminated

FY2025 Budget Highlights

Reflected in the current draft budget



CRA Plan Goal: Federal Highway Public Realm Enhancements

- Design of the placemaking and wayfinding sign elements is ongoing.
- City Manager directed Calvin Giordano to design the placemaking and wayfinding sign elements beyond the CRA border.
- Once the design is completed/approved, installation will be on City-owned ROW and should be managed by the City.
- FY2025 CRA Budget: \$0

FY2025 Budget Highlights

Reflected in the current draft budget



CRA Plan Goal: NW/SW 1st Street Enhancements

- The Downtown Vision Plan along W 1st Avenue is ongoing.
- The Downtown Vision Plan should have sufficient definition and detail to qualify for the City's 2024 MPO CSLIP grant application.
- Once the design is completed/approved, implementation will be on City-owned ROW and should be managed by the City.
- FY2025 CRA Budget: \$0

FY2025 Budget Highlights

Reflected in the current draft budget



CRA Plan Goal: CRA Website Enhancements

- The CRA has issued a PO for \$10,000 to VUP Media to update the CRA website to improve public communications that inform residents, promote activities, and attract community redevelopment. Est. project time is 4 months.
- FY2024 CRA Budget: \$30,000 - \$10,000 used in FY2024, balance \$20,000
 - FY2025 CRA Budget: \$10,000 retained for ongoing CRA website maintenance
 - FY2025 CRA/PATCH Budget: \$10,000 moved to update/improve PATCH website

FY2025 Budget Highlights

Reflected in the current draft budget



CRA Plan Goal: Workforce Training Program / Business Academy

- With Board approval, CRA plans to not renew the lease at 25 N Federal Hwy
 - CRA Satellite Office Rent: FY2024 \$60,000 – FY2025 \$0
 - CRA Satellite Office Op Exp: FY2024 \$15,000 – FY2025 \$0
- CRA will continue to provide workforce training programs:
 - Working with FIU/IP2Mkt, Dan Marino Foundation, CareerSource, and SCORE to provide ongoing and expanded programs - CRA will identify alternative locations as needed
 - Dania Beach Business Academy will continue
 - FY2024 CRA Budget: \$6,900 / FY2025 CRA Budget: \$6,900

According to CoStar in 2022, office space in the CRA had a 1.9% vacancy – the CRA lease at 25 N Federal Hwy directly led to the addition of 7,000sf of much needed co-working office space.

FY2025 Budget Highlights

Reflected in the current draft budget



CRA Plan Goal: PATCH Master Plan Implementation

- Added funding for Fruitful Fields contract due to increased operating costs/labor for extended farming area (46 new raised beds) - FY2025 budget increased \$7,135 from FY2024
- Water budget reduced by converting to well water - FY2025 budget reduced \$3,600 from FY2024
- Promotional Activities budget increased to reflect more neighborhood events - FY2025 budget increased \$5,000 from FY2024
- Professional Services budget increased to design ADA improvements, kid's activities (water slide rental), flyer design - FY2025 budget increased \$10,000 from FY2024

FY2025 Budget Highlights

Reflected in the current draft



CRA Plan Goal: At Home Dania Beach Program

- Rebuilding Together FY2025 budget remains at \$120,000, same as FY2024

CRA Plan Goal: Commercial Façade Grant Program

- Four Façade Grant awards have been approved in FY2024 to date
 - FY2025 budget increased \$20,000 from FY2024

FY2025 Budget Opportunities

Not reflected in the current draft budget



Rebuilding Together - Safe and Healthy Homes Program

Housing conditions are a pivotal determinant of health, especially for vulnerable populations across Dania Beach. Many individuals, particularly seniors, veterans, and those with disabilities, reside in homes that pose risks to their health and well-being.

Rebuilding Together's signature Safe & Healthy Homes Program allows low-income and elderly households to maintain home ownership with the safety upgrades necessary to age-in-place. The Safe & Healthy Homes Program provides accessibility, health, and safety to homeowners, while reducing the need for additional household, community, and public interventions and services.

Safe and Healthy Homes Program Funding Request \$50,000 to complete 10 homes.

FY2025 Budget Opportunities

Not reflected in the current draft budget



Rebuilding Together - Safe and Healthy Homes Program

Examples of program improvements include:

- **Essential home repairs:** Addressing mold issues, providing pest control, repairing hazardous electrical, removing debris and general home cleanup
- **Safety modifications:** Installing wheelchair ramps for access, widening doorways, installing grab bars to reduce fall risk, installing smoke detectors and improving lighting for enhanced security, installing shower chairs, providing fire extinguishers, replacing appliances
- **Energy and water efficiency improvements:** Repairing windows and doors, replacing inefficient toilets with more water efficient ones, fixing plumbing leaks
- **Professional services:** Possible need for licensed plumber, electrician or a tub cut

FY2025 Budget Opportunities

Not reflected in the current draft budget



CRA Staffing

Current funding includes:

- Executive Director (full-time, filled)
- Deputy Director (full-time, unfilled)
- Business Attraction & Investment Manager (full-time, filled)
- Executive Assistant (full-time, filled)
- Lead Farm/Market Coordinator (part-time, filled)

Recommended change:

- Executive Director (full-time)
- ~~Deputy Director (full-time, unfilled)~~
- Business Attraction & Investment Manager (full-time)
- Executive Assistant (full-time)
- Lead Farm/Market Coordinator (**full-time**)

Implementing this change will reduce the CRA Budget by +\$100,000

FY2025 Budget Opportunities

Not reflected in the current draft budget



PATCH CRA Staffing - Lead Farm/Market Coordinator

- PATCH public open hours and events stopped in March 2020 (Governor's Exec Order No. 20-69, related to COVID-19)
- Restarting open hours/events in 2021 was spotty due to COVID spikes
- Accommodations for limited personal interaction continued to December 2022.
- Due to April/May 2023 floods, PATCH closed to public June 2023 – January 2024

With the above limited open hours/events, the Lead Farm/Market Coordinator's hours averaged 26.0 – 27.5 hours/week, with forced downtime to keep her hours below the maximum 28 hours/week mandated for part-time employees.

With expanded hours and events, the Lead Farm/Market Coordinator need to be a full-time position

FY2025 Budget Highlights



Questions / Discussion

RESOLUTION NO. 2024-CRA-007

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE COMMUNITY REDEVELOPMENT AGENCY (“CRA”) OF THE CITY OF DANIA BEACH, FLORIDA, ADOPTING THE FINAL ESTIMATES OF REVENUE AND EXPENDITURES FOR THE FISCAL YEAR COMMENCING ON OCTOBER 1, 2024, AND ENDING ON SEPTEMBER 30, 2025; APPROPRIATING FUNDS AS MAY BE NEEDED OR DEEMED NECESSARY TO DEFRAY EXPENDITURES AND LIABILITIES OF THE CRA FOR THE FISCAL YEAR; PROVIDING FOR CONFLICTS; FURTHER, PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, 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; and

WHEREAS, the proposed budget for the Fiscal Year commencing on October 1, 2024, and ending on September 30, 2025, has been prepared; and

WHEREAS, the proposed budget was presented to the CRA Board, discussed at the CRA Board Special meeting held on May 28, 2024, and subsequently adjusted to accommodate the CRA Board’s direction; and

WHEREAS, the proposed budget for the Fiscal Year commencing on October 1, 2024, and ending on September 30, 2025 has been finalized by the CRA Board.

NOW, THEREFORE, BE IT RESOLVED BY THE DANIA BEACH COMMUNITY REDEVELOPMENT AGENCY BOARD OF COMMISSIONERS:

Section 1. That the above “WHEREAS” clauses are ratified and confirmed, and they are made a part of and incorporated into this Resolution by this reference.

Section 2. That the final approved budget for the Community Redevelopment Agency as attached, marked Exhibit “A”, which is incorporated and made a part of this Resolution by this reference, is adopted as the final and approved budget for the Fiscal Year commencing October 1, 2024, and ending on September 30, 2025.

Section 3. That all appropriations from the 2023-2024 fiscal year which are encumbered but unexpended as of the last day of the fiscal year, may be re-appropriated for the same purpose and incorporated into the budget for the 2024-2025 fiscal year at the discretion of the CRA Executive Director and approval of the CRA Board when applicable. The CRA Executive Director, with assistance from the CRA Treasurer, shall make the final determination on which

encumbrances remain open (e.g. ongoing initiatives and/or capital projects) and which encumbrances are closed (e.g. monthly operations) as of the last day of Fiscal Year 2023-2024.

Section 4. That all other appropriations for the 2023-2024 fiscal year, which are unencumbered and unexpended as of the last day of the fiscal year, may be re-appropriated for the same purpose or project or reallocated pursuant to Exhibit "A", or if complete, shall be re-appropriated to a reserve account.

Section 5. That CRA staffing positions and capital expenditures reflected and approved in the annual budget establish CRA Board consent to the staffing and capital expenditures, and that any additions to staffing or capital expenditures are to be approved through CRA Board approval of an amendment to the approved budget.


Section 6. That this Resolution shall be in full force and take effect immediately upon its passage and adoption.

PASSED AND ADOPTED on September 12, 2024.

Motion by Vice Chair Lewellen, second by Board member Davis.

FINAL VOTE ON ADOPTION: Unanimous
 Yes No

Board Member Joyce Davis	_____	_____
Board Member Tamara James	_____	_____
Board Member Marco Salvino	_____	_____
Vice Chair Lori Lewellen	_____	_____
Chair Archibald J. Ryan IV	_____	_____

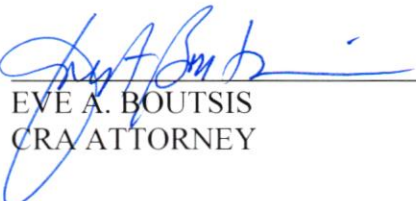
ATTEST:


ELORA RIERA, MMC
CRA SECRETARY



ARCHIBALD J. RYAN IV
CHAIR

APPROVED AS TO FORM AND CORRECTNESS:



EVE A. BOUTSIS
CRA ATTORNEY