



*"Making our Neighborhood a Great Place to Live, Work and Play"*

CITY OF SOUTH MIAMI

COMMUNITY

REDEVELOPMENT AGENCY

FY 2012-2013

ADOPTED BUDGET

MIAMI-DADE COUNTY FORMATTED



October 16, 2012



# SMCRA FY 2012-2013 PROPOSED BUDGET

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## **SMCRA FY 2012-2013 BUDGET MESSAGE**

Members of the TIF, IMFR and Miami-Dade County Commission:

Since the inception of the South Miami Community Redevelopment Agency, the South Miami Community Redevelopment District has increased in taxable value over time from an area value of \$68,437,390 in 1999 to a current taxable value of \$313,614,605. This increase over time can be directly attributed to the on-going political will demonstrated by the SMCRA Board and County Commission and as a result of the continued reinvestment into this formerly deteriorating community.

During the prior fiscal year, the following major redevelopment initiatives were initiated and or completed: **1).** South Miami City Commission approval of a required mixed-use land-use category for long awaited Madison Square redevelopment project. A final site zoning amendment is now pending review by the City's Planning & Zoning Board and scheduled for approval by the City Commission during the early part of the fiscal year. Following these required approvals, the entire redevelopment site shall be advertised as part of a request for proposal for development; **2).** Full Expansion of the SMCRA constructed Start-Up Business & Community Service Facility located at 5825 SW 68<sup>th</sup> Street. This thriving facility now contains five (5) successful and expanding start-up businesses and five (5) noteworthy community service providers including the recent addition of the South Miami Career Center by the South Florida Workforce; **3).** Construction completion of Phase II of the SW 66<sup>th</sup> Street Infrastructure and Streetscape Improvement Project. As a result of CBDG leveraged project, both Phase I and Phase II of this vital gateway improvement project have now been completed; **4).** Construction commencement of the Commerce Lane and Progress Road Infrastructure & Streetscape Improvement Projects. Following completion of these plan supported initiatives, substantial drainage and roadway enhancements will be the result of this infrastructure reinvestment project within this vital Business District; **5).** Construction commencement of six-home "Silver" L.E.E.D. certified affordable housing development project implemented in conjunction with the Miami-Dade Affordable Housing Foundation. Based on the approved property conveyance agreement, sale of the completed homes will be provided to the "low" and "moderate" income groups; **6).** Based on a renewed housing rehabilitation emphasis, the major rehabilitation of seven (7) severely deteriorating homes was additionally completed during the fiscal year; **7).** Based on current negative economic conditions, the Agency continued to support the 2<sup>nd</sup> Chance Economic Development Job Training Program during the prior fiscal year resulting in the direct employment and training of up-to twelve (12) aspiring SMCRA area residents. In concert with the South Florida Workforce, supplemental career training has also now been included as part of this vital economic development initiative; **8).** Following required pump station upgrades by the City of South Miami and following a lengthy Water & Sewer Department approval process, construction is scheduled to commence on a SMCRA Board authorized activities and restroom building at Marshall Williamson Park.

Illustrations depicting prior-year accomplishments have been included in the enclosed budget package.

During the upcoming year, the Agency intends to capitalize on prior year accomplishments by continuing to support required approval and construction of the Madison Square Mixed-Use Affordable Housing redevelopment project. In addition to facilitating this major mixed-use, affordable housing development project, the Agency plans to continue to build upon prior streetscape and infrastructure projects initiated in the Commerce and Progress Business District and also in the vital downtown section of the SMCRA Area. Funding has therefore been allocated in the FY 2012-2013 Budget to complete a design and feasibility analysis for construction of an income generating parking lot in the Commerce & Progress Road District. In addition to this important economic development and infrastructure project, funding has been allocated in the upcoming fiscal year budget to complete construction of a landscaped roadway median along Sunset Drive in the heart of the Downtown Business District.

Continued support will also be provided for existing economic development, affordable housing, residential rehabilitation and other complimentary redevelopment initiatives. Following required approvals by the SMCRA Board and South Miami City Commission, attached for your consideration is the FY 2012-2013 annual budget including FY 2012-2013 projected revenues and expenditures, detailed expenditure breakdown and prior year accomplishments report.

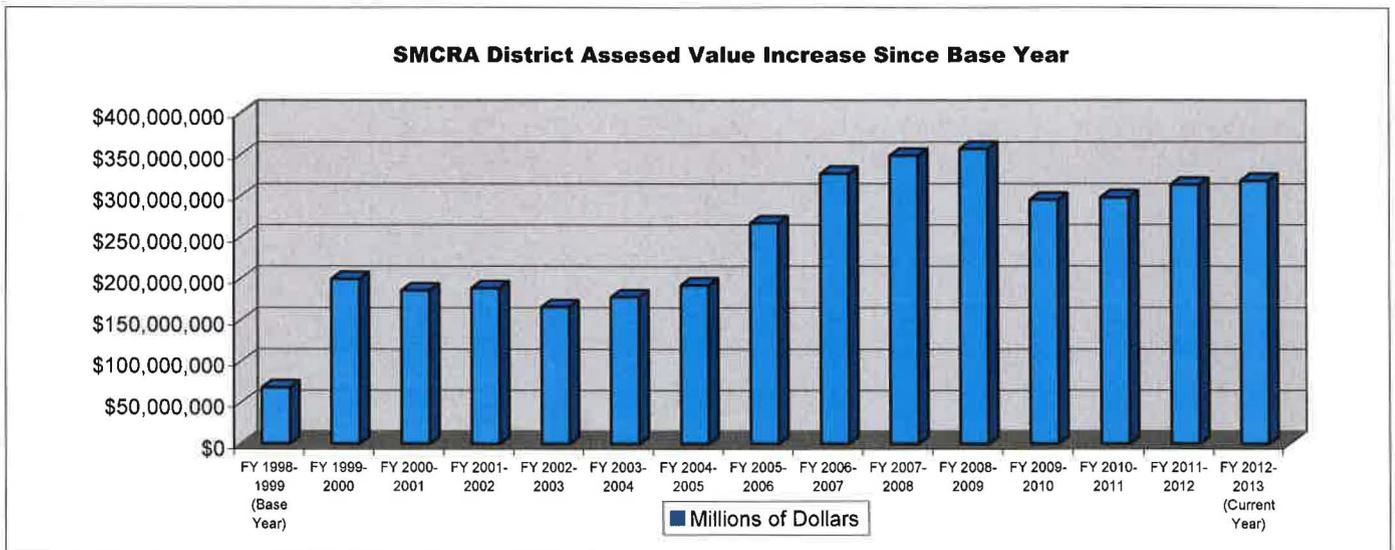
Respectfully Submitted,

Stephen David, SMCRA Director

## ASSESSED TAXABLE VALUE TREND (SMCRA DISTRICT)

Since the inception of the SMCRA, the South Miami Community Redevelopment Area has steadily increased in taxable value over time. Shown below are the annual increases in value over time. Annual redevelopment revenues are derived directly from these increase in taxable value calculated since the base year of the Agency.

Tax Assessment Year	Assessed Value (SMCRA District)
<b>FY 1998-1999 (Base Year)</b>	<b>\$69,238,058</b>
<b>FY 1999-2000</b>	<b>\$199,511,654</b>
<b>FY 2000-2001</b>	<b>\$185,760,974</b>
<b>FY 2001-2002</b>	<b>\$188,553,289</b>
<b>FY 2002-2003</b>	<b>\$165,758,926</b>
<b>FY 2003-2004</b>	<b>\$177,715,214</b>
<b>FY 2004-2005</b>	<b>\$192,038,090</b>
<b>FY 2005-2006</b>	<b>\$267,010,957</b>
<b>FY 2006-2007</b>	<b>\$326,919,396</b>
<b>FY 2007-2008</b>	<b>\$348,731,940</b>
<b>FY 2008-2009</b>	<b>\$356,792,286</b>
<b>FY 2009-2010</b>	<b>\$295,297,036</b>
<b>FY 2010-2011</b>	<b>\$298,423,352</b>
<b>FY 2011-2012</b>	<b>\$313,614,605</b>
<b>FY 2012-2013 (Current Year)</b>	<b>\$318,519,163</b>

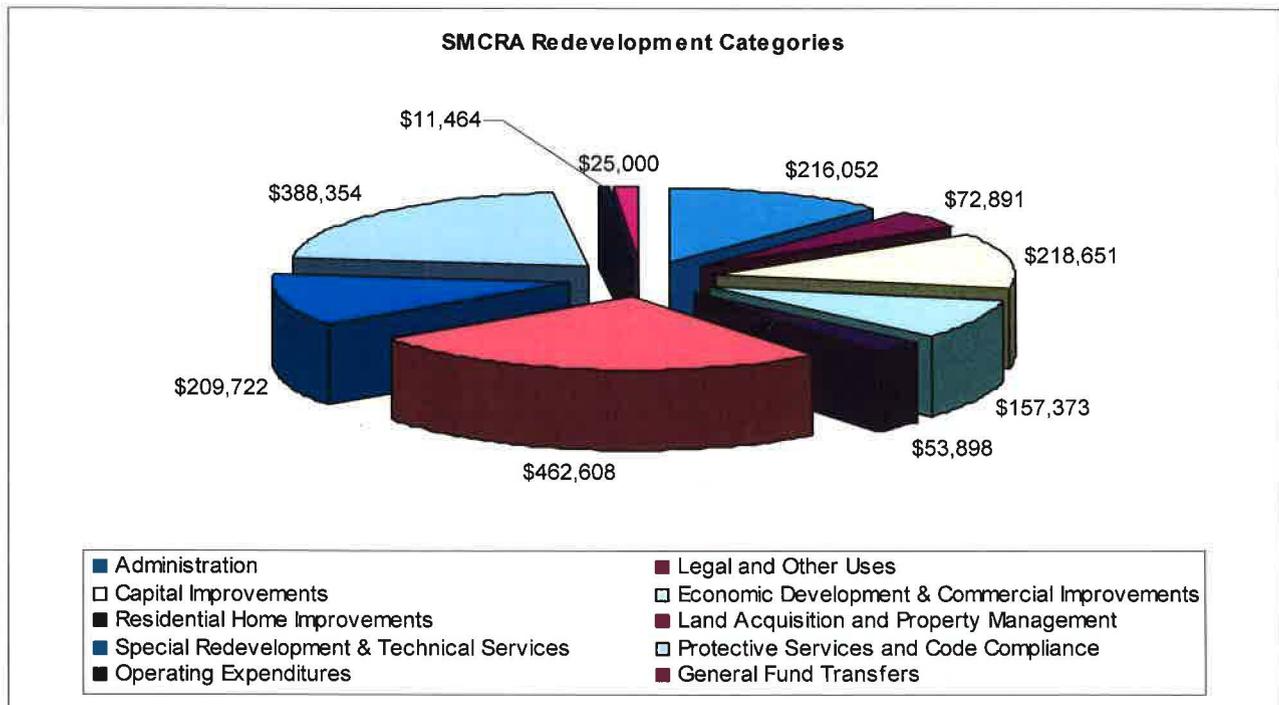


## PRIOR YEAR ACTUAL EXPENDITURES BY SMCRA BUDGET CATEGORY

The SMCRA received a total amount of \$1,081,767 in tax increment revenues (TIF) for the 2011-2012 Fiscal Year. During the year, the Agency expended a total of \$1,817,175 on redevelopment projects and initiatives. Total expenditures equate to approximately 175% of total TIF revenues received resulting in a significant decrease in prior-year carry-over revenues.

Attached below is an illustration of expenditures by redevelopment category. A detailed listing of actual line item expenditures is included in **Appendix C**.

<b>Redevelopment Category</b>	<b>Actual FY 2012-2013 Expenditures</b>
<b>Administration</b>	\$216,052 - 4 <sup>th</sup>
<b>Legal and Other Uses</b>	\$72,891 - 7 <sup>th</sup>
<b>Capital Improvements</b>	\$218,651 - 3 <sup>rd</sup>
<b>Economic Development/Commercial Improvements</b>	\$157,373 - 6 <sup>th</sup>
<b>Residential Home Improvements</b>	\$53,898 - 8 <sup>th</sup>
<b>Land Acquisition and Property Management</b>	\$462,608 - 1 <sup>st</sup>
<b>Special Redevelopment &amp; Technical Services</b>	\$209,722 - 5 <sup>th</sup>
<b>Protective Services and Code Compliance</b>	\$388,354 - 2 <sup>nd</sup>
<b>Operating Expenditures</b>	\$11,464 - 10 <sup>th</sup>
<b>General Fund Transfers</b>	\$25,000 - 9 <sup>th</sup>
<b>Total FY 2012-2013 Expenditures</b>	<b>\$1,817,175</b>



# PRIOR YEAR REDEVELOPMENT ACCOMPLISHMENTS



Board Authorized Project Plans



Board Authorized Project Renderings

## City Commission Approval of Madison Square Land-Use Designation

During FY 2012-2013, and following completion of SMCRA Board authorized development drawings, the SMCRA Board and City Commission supported a long awaited mixed-use development land-use change for the Madison Square Redevelopment Site. A required zoning change for the site must now be approved during FY 2012-2013 to facilitate project development.



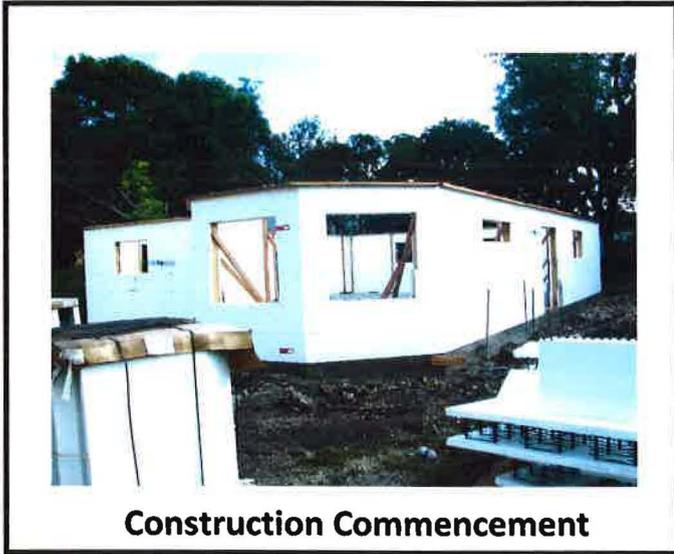
Phase I Improvements



Phase II Improvements

## SW 66<sup>th</sup> Street Phase I and II Streetscape & Infrastructure Improvements

During the prior fiscal year, the SMCRA Board authorized the completion of a major streetscape and infrastructure improvement initiative along SW 66<sup>th</sup> Street just west of SW 59<sup>th</sup> Place. Both Phase I and Phase II of this vital infrastructure improvement project have now been completed.



**Construction Commencement**



**L.E.E.D. Certified Home Depiction**

**L.E.E.D. Certified Affordable Home Construction**

During the prior fiscal year, the SMCRA Board authorized the conveyance of six SMCRA owned “blighted” lots for the construction of six (6) “Silver” L.E.E.D. certified affordable homes. Following a lengthy variance and architectural approval process, construction recently commenced on these SMCRA Board approved L.E.E.D. certified affordable homes.



**Completed Street Repairs**



**Completed Street Repairs**

**Street Infrastructure Improvements – Residential Feeder Streets**

During the prior fiscal year, the SMCRA Board authorized much needed street infrastructure repairs along residential feeder streets in the SMCRA District. All Board authorized repairs have now been completed resulting in improved quality of life conditions for area residents.



**Grand Opening Ceremony**



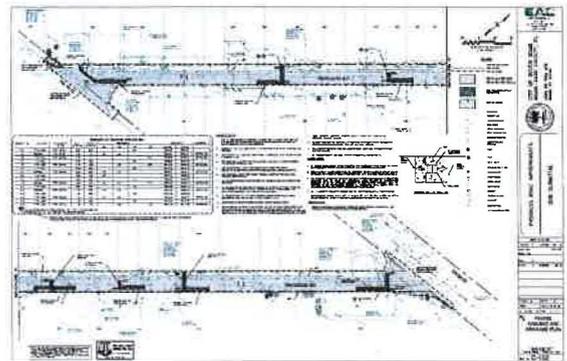
**Career Center Facility**

**South Miami Career Center Opening**

During the prior fiscal year, the SMCRA Board entered into a formal partnership with the South Florida Workforce to provide a much needed economic development and employment center within the SMCRA constructed Start-Up Business & Community Service Facility in the Redevelopment Area. During the year the SMCRA Board also supported the expansion of several other start-up business and community services within this vital facility.



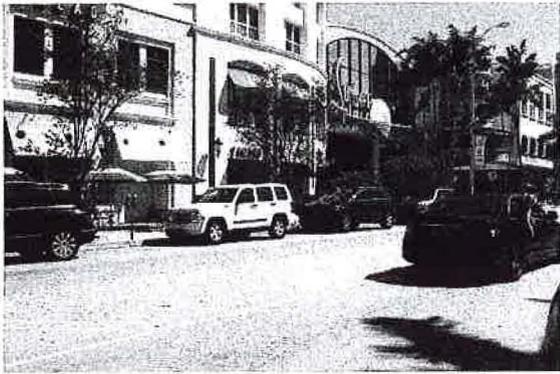
**Pre-Construction Conditions**



**Street Infrastructure Drawings**

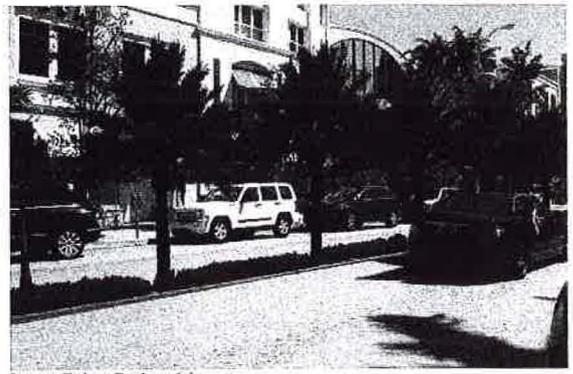
**Commerce Lane & Progress Road Business District Improvements**

During the prior fiscal year, the SMCRA Board authorized the Agency to enter into agreement with both engineering and construction contractual firms to complete much needed street infrastructure repairs within the Commerce and Progress Business District. Following a required formal bidding process, roadway construction commenced during the month of October 2012.



Median Beautification Sunset East Entrance to South Miami Town Center

**Pre-Construction Conditions**



Sunset Palms Project-1.jpg

**Proposed Infrastructure Improvements**

**Downtown Sunset Infrastructure & Median Improvement Project**

During the prior fiscal year, the SMCRA Board authorized the Agency to enter into agreement with a contractual firm to complete to street infrastructure repairs including construction of a landscaped median in the Downtown section of the SMCRA in an effort to enhance economic development and pedestrianism in this important business area. Construction is expected to commence during the month of November 2012.



**Economic Development Employment and Job Training Program**

Given current economic conditions, the importance of providing economic development and employment opportunities for aspiring residents is more pronounced than ever. In an effort to address these serious concerns, the SMCRA Board has established the 2<sup>nd</sup> Chance Employment & Job Training Program where residents gain employment training through direct hand-on experience and specialized training seminars. The entire District also gains as a result of much needed environmental clean-up projects being completed in the area.

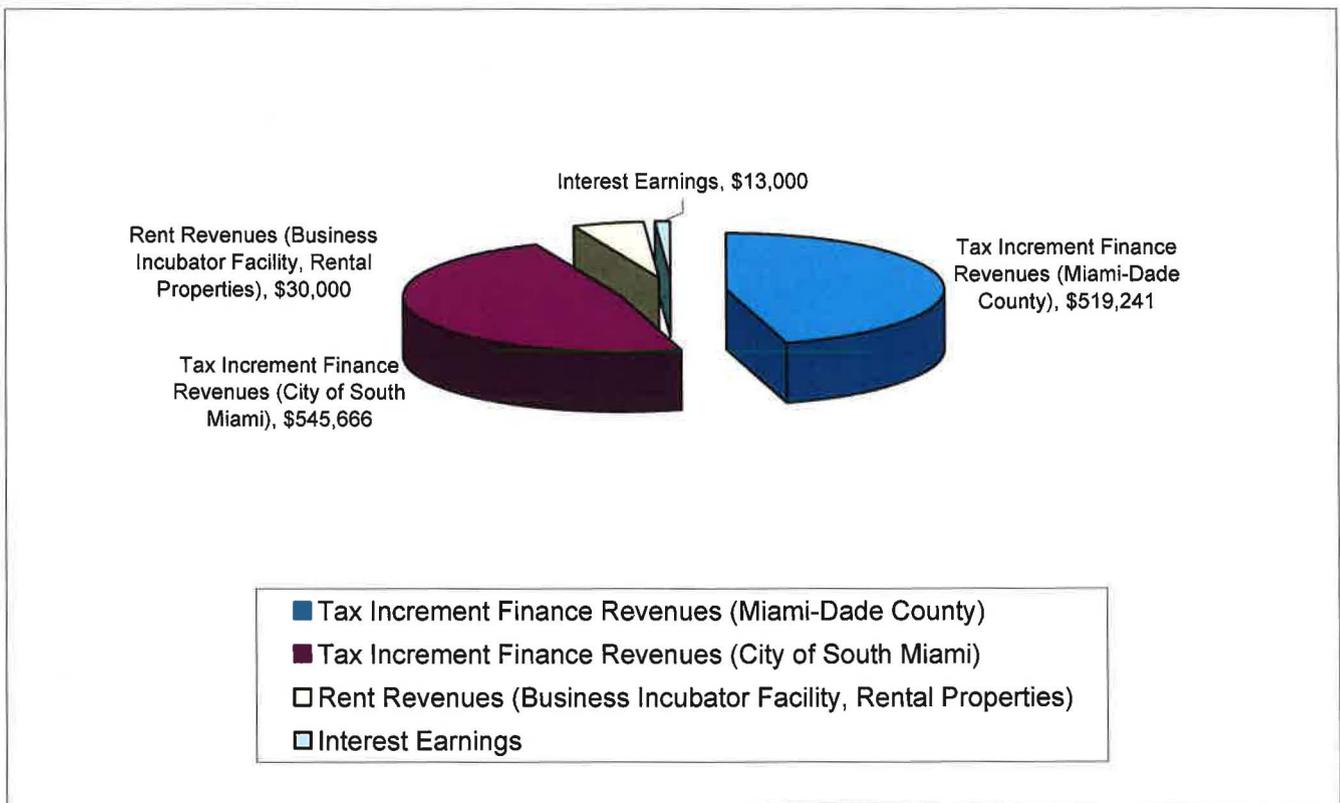
In addition to the above listed redevelopment accomplishments, the SMCRA Board during the prior year authorized the following specific redevelopment improvements: the repair and installation of much needed park **Lighting at the City of South Miami's Murray Park**; the **Construction rehabilitation of seven (7) residential single-family and multi-family homes** in the SMCRA Area; the award of over **100 individual scholarship awards** to assist aspiring SMCRA Area youth in gaining entrance into college universities and other educational oriented programs including the South Miami Summer and After School programs.

The Agency also continues to provide grant award assistance to **Support Elderly Care** for at-risk senior citizens in the District and support community policing and code enforcement efforts in the SMCRA Area. Each of the seven appointed SMCRA Board Members have during the prior year also provided direct support to several beneficial community programs and organizations through the use of **SMCRA Board Member discretionary funds**.

Finally, following recent sewer capacity upgrades completed by the City of South Miami, a much awaited SMCRA Board authorized construction of a **Park Meeting and Restroom Facility at Marshall Williamson Park** is also expected to commence during the month of October 2012.

## PROJECTED FY 2012-2013 REVENUES

Projected Revenue Source	Revenue Amount
<b>FY 2012-2013 Tax Increment Finance Revenues</b> <i>(Miami-Dade County)</i>	<b>\$519,241</b>
<b>FY 2012-2013 Tax Increment Finance Revenues</b> <i>(City of South Miami)</i>	<b>\$545,666</b>
<b>FY 2012-2013 Total Tax Increment Finance Revenues</b>	<b>\$1,064,907</b>
<b>FY 2012-2013 Rent Revenues</b> <i>(Business Incubator Facility, Rental Properties)</i>	<b>\$60,000</b>
<b>FY 2012-2013 Interest Earnings</b>	<b>\$13,000</b>
<b>Prior Year Fund Balance</b>	<b>816,086</b>
 <b>Total Projected 2012-2013 Revenues</b>	 <b>\$1,953,993</b>

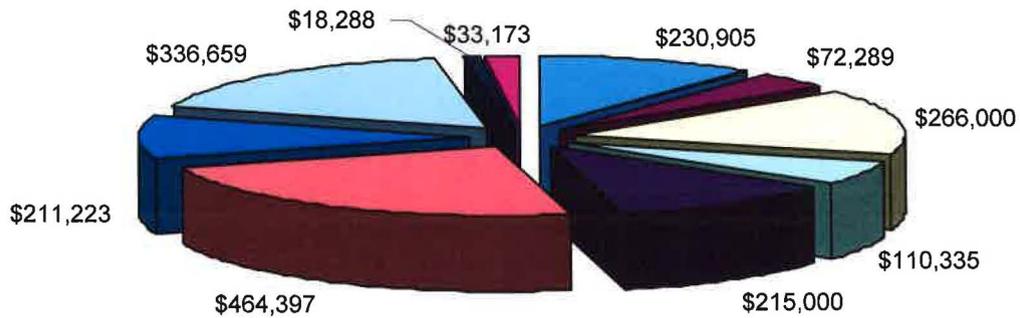


## PROPOSED FY 2012-2013 EXPENDITURES BY SMCRA BUDGET CATEGORY

Based on total anticipated revenues for 2012-2013 and in accordance with specific goals and objectives contained in the SMCRA redevelopment plan, the following redevelopment categories have been established. Corresponding funding amounts have been derived based on a consensus of the SMCRA Board and in accordance with current needs within the SMCRA Community. Actual expenditures by line item are contained in the proceeding proposed budget and expenditure narrative sections.

<b>Redevelopment Category</b>	<b>Proposed 2012-2013</b>
<b>Administration</b>	\$211,223 - 5 <sup>th</sup>
<b>Legal and Other Uses</b>	\$72,289 - 8 <sup>th</sup>
<b>Capital Improvements</b>	\$266,000 - 3 <sup>rd</sup>
<b>Economic Development &amp; Commercial Improvements</b>	\$110,355 - 7 <sup>th</sup>
<b>Residential Home Improvements</b>	\$215,000 - 4 <sup>th</sup>
<b>Land Acquisition and Property Management</b>	\$460,101 - 1 <sup>st</sup>
<b>Special Redevelopment &amp; Technical Services</b>	\$230,905 - 6 <sup>th</sup>
<b>Protective Services and Code Compliance</b>	\$336,659 - 2 <sup>nd</sup>
<b>Operating Expenditures</b>	\$18,288 - 10 <sup>th</sup>
<b>General Fund Transfers</b>	\$33,173 - 9 <sup>th</sup>

**Proposed FY2012-2013 Expenditure By SMCRA Redevelopment Category**



<span style="color: blue;">■</span> Administration	<span style="color: maroon;">■</span> Legal and Other Uses
<span style="color: lightblue;">■</span> Capital Improvements	<span style="color: yellow;">■</span> Economic Development & Commercial Improvements
<span style="color: darkblue;">■</span> Residential Home Improvements	<span style="color: purple;">■</span> Land Acquisition and Property Management
<span style="color: blue;">■</span> Special Redevelopment & Technical Services	<span style="color: cyan;">■</span> Protective Services and Code Compliance
<span style="color: darkblue;">■</span> Operating Expenditures	<span style="color: maroon;">■</span> General Fund Transfers

**SOUTH MIAMI COMMUNITY REDEVELOPMENT**

**AGENCY FY 2012-2013 BUDGET**

**MIAMI-DADE COUNTY**

**FORMAT**

# South Miami Community Redevelopment Agency

## FY 2012-2013 Budget - Miami-Dade County Format

	2010-2011 Budget Adopted	2010-2011 Budget Actual	2011-2012 Budget Adopted	2011-2012 Budget Estimate	2012-2013 Budget Proposed
<b>Revenues</b>					
City Tax Increment Revenue	\$632,375	\$632,375	\$572,023	\$572,023	\$545,666
County Tax Increment Revenue	\$659,850	\$659,850	\$509,744	\$509,744	\$519,241
Cash Carryover (Prior Year)	\$2,350,328	\$2,350,328	\$1,664,675	\$1,505,494	\$816,086
All Other Revenues (Rent Revenues)	\$60,000	\$60,000	\$35,000	\$33,000	\$60,000
Transfers	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$10,000	\$10,000	\$10,500	\$13,000	\$13,000
<b>Revenue Total</b>	<b>3,712,553</b>	<b>3,712,553</b>	<b>2,791,942</b>	<b>2,633,261</b>	<b>1,953,993</b>
<b>Expenditures</b>					
<b>Administrative Expenditures:</b>					
Employee Salary and Fringe (SMCRA Line Item 1-5)	\$217,549	\$217,549	\$216,052	\$216,052	\$211,223
Professional/Contractual Services	\$0	\$0	\$0	\$0	\$0
Other Administrative	\$0	\$0	\$0	\$0	\$0
<b>Subtotal Admin Expenses, %</b>	<b>217,549</b>	<b>217,549</b>	<b>216,052</b>	<b>216,052</b>	<b>211,223</b>
County Administrative Charge at 1.5% (SMCRA Line Item 9)	\$9,898	\$9,898	\$7,646	\$7,646	\$7,789
<b>(A) Subtot Adm Exp &amp; County Charge</b>	<b>227,447</b>	<b>227,447</b>	<b>223,698</b>	<b>223,698</b>	<b>219,012</b>
<b>Operating Expenditures:</b>					
Employee Salary and Fringe (SMCRA Line Item 40-44 & 72-76)	\$61,219	\$60,659	\$67,524	\$67,524	\$63,390
Professional/Contractual Services (Line Item 20,21,22,23,25,28,30,31,36)	\$647,500	\$144,360	\$544,504	\$221,634	\$118,605 (2)
Legal Services/Court Costs (SMCRA Line Item 6)	\$45,000	\$31,003	\$50,000	\$50,000	\$50,000
Land/Building Acquisitions (SMCRA Line Item 37)	\$395,000	\$30,125	\$42,866	\$42,866	\$35,000 (5)
Infrastructure Improvements (SMCRA Line Item 10-12,15,17-19)	\$415,000	\$60,117	\$460,000	\$201,208	\$265,000 (1)
Building Construction Improvements (SMCRA Line Item 39)	\$10,000	\$7,589	\$40,000	\$36,601	\$38,266 (6)
Redevelopment Grants Issued Out (Line Item 26,27,33,34,35,47,48,49,50)	\$170,000	\$43,300	\$480,500	\$143,249	\$329,262 (4)
Debt Service Bond Payments (SMCRA Line Item 45,46)	\$1,156,367	\$1,070,299	\$297,764	\$297,764	\$297,764
Marketing, Special Events (SMCRA Line Item 51-56)	\$20,000	\$16,108	\$25,000	\$19,940	\$83,516
Transfers Out to Others (SMCRA Line Item 57-61, 62-71,86)	\$366,520	\$272,947	\$475,586	\$442,586	\$375,640 (3)
<b>Other Operating</b>					
Advertising and Legal Notices (SMCRA Line Item 82,83)	\$1,500	\$1,196	\$1,500	\$180	\$1,500
Travel & Conference (SMCRA Line Item 79)	\$2,000	\$2,000	\$2,000	\$44	\$1,750
Employee Training (SMCRA Line Item 80)	\$3,000	\$2,974	\$1,000	\$0	\$750
Property Taxes, Insurance, Utilities (SMCRA Line Item 38)	\$70,000	\$51,024	\$45,000	\$41,208	\$44,000
Audits and Studies (SMCRA Line Item 77)	\$6,000	\$6,000	\$7,250	\$6,000	\$6,000
Printing, Publications & Memberships (SMCRA Line Item 13,24,29,85)	\$2,000	\$1,725	\$3,750	\$1,810	\$3,750
Office Supplies & Equipment (SMCRA Line Item 84)	\$4,500	\$4,500	\$4,500	\$3,118	\$3,788
Telephone & Communication Lines (SMCRA Line Item 81)	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Other Oper. Expenses - Board Member Discretionary Funds (8)	\$77,000	\$7,000	\$7,000	\$7,000	\$7,000
<b>(B) Subtotal Oper. Expenses</b>	<b>3,455,106</b>	<b>1,815,426</b>	<b>2,558,244</b>	<b>1,585,232</b>	<b>1,727,481</b>
<b>(C) Reserve/Contingency (SMCRA Line Item 7)</b>	<b>\$30,000</b>	<b>\$5,005</b>	<b>\$10,000</b>	<b>\$8,245</b>	<b>\$7,500</b>
<b>Expenditure Total (A+B+C)</b>	<b>3,712,553</b>	<b>2,047,878</b>	<b>2,791,942</b>	<b>1,817,175</b>	<b>1,953,993</b>
<b>Cash Position (Rev-Exp)</b>		<b>\$1,664,675</b>		<b>\$816,086</b>	

<b>Major Redevelopment Initiatives and Capital Projects:</b>	<b>FY 2010-2011</b>	<b>FY 2011-2012</b>	<b>FY 2012-2013</b>
Infrastructure & Streetscape Improvements - (Sunset Drive Street Median Construction) (SMCRA Line Item 11)	\$15,000	\$102,500	\$60,000 (1)
Infrastructure & Streetscape Improvements - (Commerce Lane Public Parking Lot) (SMCRA Line Item 10)	\$0	\$102,500	\$40,000 (1)
Infrastructure & Streetscape Improvements (Street Trees, Traffic Calming) (SMCRA Budget Line Item 15)	\$75,000	\$95,000	\$15,000 (1)
Infrastructure Improvements and Repairs (12)	\$10,000	\$10,000	\$10,000 (1)
Park Improvements - (Murray Park Community Construction Drawings) (SMCRA Budget Line Item 17)	\$50,000	\$20,000	\$100,000 (1)
Park Improvements - (Murray Park Pool Maintenance) (SMCRA Budget Line Item 18)	\$0	\$0	\$25,000 (1)
Park Improvements - (Marshall Williamson Park Facilities Improvements) (SMCRA Budget Line Item 19)	\$55,000	\$22,500	\$15,000 (1)
Madison Square Project (Land-Use Amendment and Request for Proposal Expenditures) (SMCRA Item 20, 86)	\$35,000	\$35,000	\$18,800 (2,3)
L.E.D. Certified Home (6) Construction and Mortgage Assistance Expenditures (SMCRA Line Item 30,33)	\$0	\$150,000	\$160,000 (2,4)
Residential Rehabilitation Projects (SMCRA Budget Line Item 34,35)	\$10,000	\$70,000	\$45,000 (4)
Commercial Business Façade Improvements (SMCRA Budget Line Item 27,28)	\$20,000	\$20,000	\$18,500 (2,4)
Blighted Property Acquisition & Affordable Housing Construction Program (SMCRA Budget Line Item 37)	\$350,000	\$42,866	\$35,000 (5)
Agency Owned Building Improvements (SMCRA Budget Line Item 39)	\$0	\$40,000	\$38,266 (6)
Economic Development & Environmental Clean-Up Training Program (SMCRA Budget Line Item 21-23,25)	\$120,000	\$126,904	\$66,105 (2)
<b>Total Major Redevelopment Projects and Initiatives</b>	<b>\$740,000</b>	<b>\$837,270</b>	<b>\$646,671</b>

**DETAILED EXPENDITURE BREAKDOWN**

**MIAMI-DADE COUNTY FORMAT**

(FY 2012-2013 SMCRA Budget)

## **ADMINISTRATIVE EXPENDITURES**

### **Employee Salary & Fringe**

- **SMCRA Budget Line Item No. 1 thru 5** - (Full-Time Employee Salaries) - Account No. 513-12-10; 513-21-10; 513-22-10; 513-23-10; 513-24-10

The Agency employees four (4) full-time employees including an SMCRA Owned Property Manager; a Community Outreach Coordinator, an Administrative Assistant and an Agency Director. A total funding amount of \$211,223 has been allocated in the FY 2012-2013 Budget for salaries and benefits for administrative duties performed by these four employees.

**Total Administrative Expenditures - \$211,223**

### **Miami-Dade County Administrative Fee Charge**

- **SMCRA Budget Line Item No. 9** - (County Administrative Fee Charge) - Account No. 554-99-15  
A total amount of \$7,789 has been allocated in the FY 2012-2013 Budget for required Miami-Dade County administrative processing fees for Community Redevelopment Agencies.

## **OPERATING EXPENDITURES**

### **Employee Salary & Fringe**

- **SMCRA Budget Line Item 40-44 and 72-76** - (Property Management, Public Assistance) - Account No. 554-12-10; 554-21-10; 554-22-10; 554-23-10; 554-24-10; 569-12-10; 569-21-10; 569-22-10; 569-23-10; 569-24-10;

A total funding amount of \$63,390 has been allocated in the FY 2012-2013 Budget for supplemental property management and community outreach duties assigned to two full-time SMCRA staff members.

### **Professional and Contractual Services**

- **SMCRA Budget Line Item 20-23, 25, 28, 30, 31, 36** - (Economic Development, Residential Improvements, Land Acquisition) - Account No. 551-31-20; 551-13-10; 551-21-10; 551-24-10; 551-99-32; 552-34-50; 564-31-20; 564-34-50; 583-31-20;

A total amount of \$118,605 has been allocated in the FY 2012-2013 Budget for professional and contractual services associated with the 2<sup>nd</sup> Chance Economic Development & Job Training Program and economic development related training services (\$83,605); L.E.E.D. certified, affordable home construction (\$20,000); and required land acquisition related studies, surveys and appraisals (\$15,000).

## **OPERATING EXPENDITURES (cont.)**

### **Legal Services and Court Costs**

- **SMCRA Budget Line Item 6** - (Legal Services) - Account No. 554-31-20

A total amount of \$50,000 has been allocated in the FY 2012-2013 Budget for General Counsel Legal Services.

### **Land & Building Acquisition**

- **SMCRA Budget Line Item 37** - (Land Acquisition) - Account No. 583-61-10

A total amount of \$35,000 has been allocated in the FY 2012-2013 Budget for land acquisition expenditures associated with the purchase of blighted lots in the SMCRA and subsequent conveyance for affordable housing development.

### **Infrastructure Improvements**

- **SMCRA Budget Line Item 10-12, 15 and 17-19** - (Capital Projects and Park Improvements) - Account No. 541-31-20; 541-34-50; 541-46-70; 541-64-50; 572-31-20; 572-34-50; and 572-64-50

A total amount of \$265,000 has been allocated in the FY 2012-2013 Budget for Sunset Drive Median construction (\$60,000); Parking Lot Construction Design & Feasibility (\$40,000); Infrastructure Maintenance and Repairs (\$10,000); Streetscape improvements including traffic calming and street tree installation (\$15,000) final construction drawings for the Murray Park Community Pool (\$100,000); Post-construction pool maintenance contribution (\$25,000) and facility upgrades at Marshall Williamson Park (\$15,000).

### **Building Construction Improvements**

- **SMCRA Budget Line Item 39** - (Land Acquisition and Property Management) - Account No. 583-34-55

A total amount of \$38,266 has been allocated in the FY 2012-2013 Budget for costs associated with building construction improvements including required repairs such as plumbing, electrical, and required on-going annual maintenance of SMCRA owned properties.

### **Redevelopment Grants**

- **SMCRA Budget Line Item 26, 27, 33-35, 47-50** - (Economic Development, Residential Housing Improvements, Special Redevelopment & Technical Services) - Account No. 551-99-33; 552-31-20; 564-99-35; 564-99-21; 564-99-30; 559-31-20; 559-34-50; 559-99-31; 559-99-32;

A total amount of \$329,262 has been allocated in the FY 2012-2013 Budget for economic development and business enhancements (\$26,000), affordable housing mortgage assistance (\$150,000), rehabilitation of the existing housing stock (\$45,000); senior center elderly care services (\$40,000); and Agency plan directed scholarship programs (\$68,262).

## **OPERATING EXPENDITURES (cont.)**

### **Debt Service Payments**

- **SMCRA Budget Line Item 45 and 46** - (Land Acquisition/Debt Service) - Account No. 583-71-10; 583-72-10

A total amount of \$297,764 has been allocated in the FY 2012-2013 Budget for required debt service payments associated with a required long-term loan acquired in FY 2006-2007 in the total amount of \$2.73 Million Dollars. The amount of \$141,223 has been allocated for principal payments and \$156,541 for required interest payments. Based on the current loan balance including a prior-year lump sum payment, debt service requirements shall be satisfied within approximately 3.5 years.

### **Marketing and Special Events**

- **SMCRA Budget Line Item 51-56** - (Special Events & Technical Services) - Account No. 574-12-10; 574-21-10; 574-22-10; 574-23-10; 574-24-10; 574-31-20

Based on goals and objectives contained in the adopted redevelopment plan, the Agency may fund special events held in the SMCRA Area aimed at increasing local business volume. Based on current negative economic conditions, the objective is becoming increasingly more important. In an effort to facilitate this objective, the SMCRA Board has allocated a total amount of \$83,516 in the FY 2012-2013 Budget to assist in coordinating annual special events held in the SMCRA Area (\$63,516). An additional amount of \$20,000 has been allocated for direct event expenditures such as providing for required traffic control personnel, band participation, etc. Current events held in the SMCRA Area include the annual MLK/Black History Parade, the youth oriented Elves Parade and Safe Streets Parades, annual Art Festival and various crime prevention and community awareness events.

### **Transfers Out to Others**

- **SMCRA Budget Line Item 57-61, 62-71 and 86** - (Special Redevelopment & Technical Services, Protective Services, General Fund Transfers) - Account No. 513-12-10; 513-21-10; 513-22-10; 513-23-10; 513-24-10; 521-12-10; 521-21-10; 521-22-10; 521-23-10; 521-24-10; 554-12-10; 554-21-10; 554-22-10; 554-23-10; 554-24-10; and 554-91-40

The adopted redevelopment plan and inter-local agreement enable the Agency to acquire various contractual services needed to effectuate the purposes of the Community Redevelopment Act. In an effort to augment existing initiatives, the SMCRA Board has allocated funding in the amount of \$375,640 to provide supplemental redevelopment oriented services including grant writing (\$39,127); community code compliance (\$85,427); community policing and sub-station operations (\$217,913) and supplemental administrative services needed to facilitate land-use and zoning processing for Agency initiated projects, agenda and records keeping, and human resource related services required for the direct screening and processing 2<sup>nd</sup> Chance Program participants (\$33,173).

## **OTHER OPERATING EXPENDITURES**

### **Advertising & Legal Notices**

- SMCRA Budget Line Item No. 82 and 83 - Account No. 513-12-10; 513-21-10; 513-22-10; 554-48-50; 554-49-10

A total amount of \$1,500 has been allocated in the FY 2012-2013 Budget for required advertising and legal notice expenditures.

### **Travel and Conference**

- SMCRA Budget Line Item No. 79 - Account No. 554-40-70

A total amount of \$1,750 has been allocated in the FY 2012-2013 Budget for planning and redevelopment related conferences.

### **Employee Training**

- SMCRA Budget Line Item No. 80 - Account No. 554-40-80

A total amount of \$750 has been allocated in the FY 2012-2013 Budget for local planning and redevelopment related lectures and seminars.

### **Property Taxes, Insurance, Utilities**

- SMCRA Budget Line Item No. 38 - Account No. 554-40-70

A total amount of \$44,000 has been allocated in the FY 2012-2013 Budget for property taxes, property liability insurance and utility payments associated with the Agency owned properties and building facilities.

### **Audits and Studies**

- SMCRA Budget Line Item No. 77 - Account No. 554-32-10

A total amount of \$6,000 has been allocated in the FY 2012-2013 Budget for the required annual financial audit report.

### **Printing, Publications & Memberships**

- SMCRA Budget Line Item No. 13, 24, 29 and 85 - Account No. 541-47-10; 551-47-10; 552-47-10; 554-54-10

A total amount of \$3,750 has been allocated in the FY 2012-2013 Budget for required printing, publications and redevelopment oriented memberships.

## **OPERATING EXPENDITURES (cont.)**

### **Office Supplies & Equipment**

- **SMCRA Budget Line Item No. 84** - Account No. 554-52-10

A total amount of \$3,788 has been allocated in the FY 2012-2013 Budget for required office supplies and equipment.

### **Telephone and Communication Lines**

- **SMCRA Budget Line Item No. 81** - Account No. 554-46-31

A total amount of \$2,500 has been allocated in the FY 2012-2013 Budget for required telephone and communication line expenditures.

### **Other Expenses – Board Member Discretionary Funds**

- **SMCRA Budget Line Item No. 8** - Account No. 554-99-25

The SMCRA Board Special Needs Program was established on July 19, 2000 by SMCRA Resolution No 17-00-32 and enables SMCRA Board Members with an opportunity to provide direct assistance towards CRA related activities in an “innovative and responsive manner conducive to redevelopment”.

Based on the guidelines of this Board adopted program, a total funding amount of \$7,000 has been allocated in the FY 2012-2013 Budget for SMCRA Board Member discretionary funds in the amount of \$1,000 per Board Member to provide supplemental assistance with redevelopment community service related projects in the SMCRA Area.

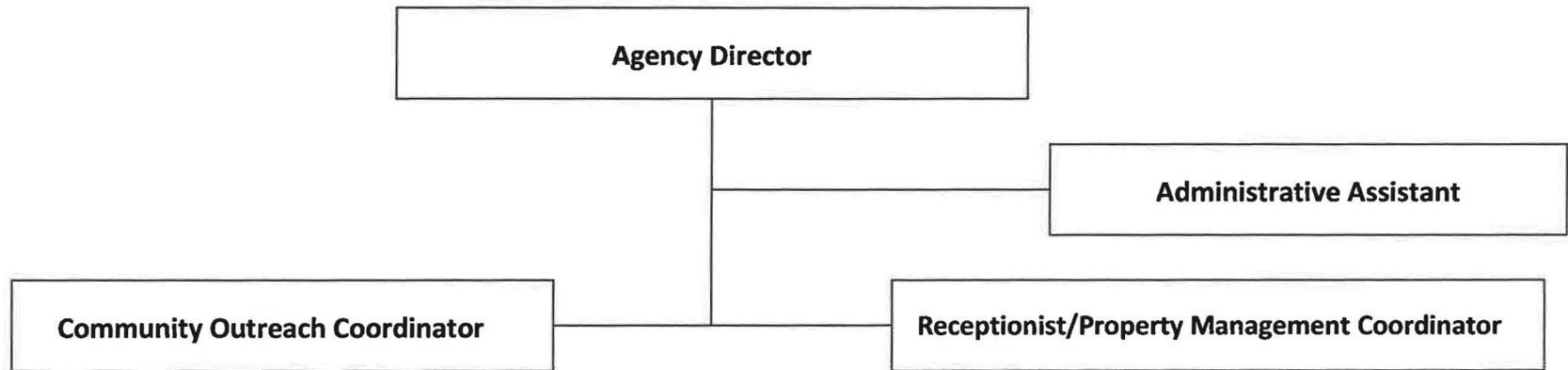
- **SMCRA Budget Line Item No. 7** - Account No. 554-99-20

A total amount of \$7,500 has been allocated in the FY 2012-2013 Budget for unanticipated, unforeseen fiscal year expenditures including potential storm related damage to SMCRA owned properties and structures.

**Total FY 2012-2013 Expenditures - \$1,953,993**

**SOUTH MIAMI**  
**COMMUNITY REDEVELOPMENT AGENCY**  
**ORGANIZATIONAL CHART**  
(FY 2012-2013)

## SMCRA ADMINISTRATIVE ORGANIZATIONAL CHART



**APPENDIX B**

**SOUTH MIAMI**  
**COMMUNITY REDEVELOPMENT AGENCY**  
**BOARD ADOPTED BUDGET**  
**(FY 2012-2013)**

**SMCRA FY 2011-2012 PROJECTED REVENUES**

<b>ACCOUNT CLASSIFICATION</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGET 2011-2012</b>	<b>ESTIMATE 2011-2012</b>	<b>PROPOSED 2012-2013</b>
CITY OF SOUTH MIAMI TAX INCREMENT CONTRIBUTION	642,946	632,375	572,023	572,023	545,666
MIAMI-DADE COUNTY TAX INCREMENT CONTRIBUTION	555,131	659,850	509,744	509,744	519,241
TOTAL TAX INCREMENT FINANCE REVENUES	1,198,077	1,292,225	1,081,767	1,081,767	1,064,907
SMCRA ANNUAL RENT REVENUES	42,645	33,835	35,000	33,000	60,000
SMCRA INTEREST EARNINGS	2,835	10,585	10,500	13,000	13,000
FUND BALANCE	2,627,520	2,382,528	1,664,675	1,505,494	816,086
<b>TOTAL FY 2011-2012 REVENUES</b>	<b>3,871,077</b>	<b>3,719,173</b>	<b>2,791,942</b>	<b>2,633,261</b>	<b>1,953,993</b>

## ADMINISTRATIVE, LEGAL & OTHER USES

ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2009-2010	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATE 2011-2012	PROPOSED 2012-2013
<b>ADMINISTRATIVE</b>						
<b>FULL-TIME AGENCY EMPLOYEE SALARIES</b>						
1.	<b>513-12-10</b> PROPERTY MANAGEMENT COORDINATOR/ADMIN SECRETARY (40%)	18,716	18,716	14,973	14,973	15,272
	ADMINISTRATIVE ASSISTANT	39,305	39,305	38,401	38,401	40,091
	COMMUNITY OUTREACH COORDINATOR (50%)	24,243	24,243	19,394	19,394	24,728
	AGENCY DIRECTOR	84,721	84,721	84,721	84,721	86,415
<b>EMPLOYEE HEALTH CARE &amp; BENEFITS</b>						
2.	<b>513-21-10</b> FICA	12,774	12,774	12,774	12,774	12,738
3.	<b>513-22-10</b> PENSION	26,216	26,216	27,720	27,720	13,436
4.	<b>513-23-10</b> INSURANCE	10,656	10,656	17,200	17,200	18,094
5.	<b>513-24-10</b> WORKERS COMP	918	918	869	869	449
<b>TOTAL ADMINISTRATION</b>		<b>217,549</b>	<b>217,549</b>	<b>216,052</b>	<b>216,052</b>	<b>211,223</b>
<b>PROFESSIONAL LEGAL SERVICES &amp; OTHER USES</b>						
6.	<b>554-31-20</b> PROFESSIONAL LEGAL SERVICES	45,000	45,000	50,000	\$50,000	50,000
7.	<b>554-99-20</b> OTHER USES/GENERAL CONTINGENCY	7,540	5,005	10,000	\$8,245	7,500
8.	<b>554-99-25</b> BOARD MEMBER DISCRETIONARY FUNDS	7,000	7,000	7,000	\$7,000	7,000
9.	<b>554-99-15</b> MIAMI-DADE COUNTY 1.5% ADMINISTRATIVE FEE	8,327	9,898	7,646	\$7,646	7,789
<b>TOTAL LEGAL SERVICES &amp; OTHER USES</b>		<b>67,867</b>	<b>66,903</b>	<b>74,646</b>	<b>\$72,891</b>	<b>72,289</b>

## CAPITAL IMPROVEMENTS

ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2009-2010	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATE 2011-2012	PROPOSED 2012-2013
<b>INFRASTRUCTURE &amp; STREETScape IMPROVEMENTS</b>						
10.	541-31-20 PROFESSIONAL SERVICES - Commerce-Progress Road Business District Parking	0	0	90,000	\$66,276	40,000
11.	541-34-50 CONTRACTUAL SERVICES - Downtown SMCRA - Sunset Median Construction	0	0	115,000	\$115,000	60,000
12.	541-46-70 INFRASTRUCTURE MAINTENANCE AND REPAIRS	2,226	24,344	15,000	\$8,878	10,000
13.	541-47-10 PRINTING AND BINDING	0	0	1,000	\$0	1,000
14.	541-63-40 CAPITAL PROJECTS FUNDING CONTRIBUTIONS	59,537	11,511	95,000	\$5,405	0
15.	541-64-50 ROADWAY IMPROVEMENTS CONTRACTUAL - (Streetscape Improvements)	0	27,870	215,000	57,208	15,000
16.	541-47-10 PRINTING AND BINDING	0	0	0	0	0
				10,000		
<b>PARKS IMPROVEMENTS</b>						
19.	572-31-20 PARK IMPROVEMENTS - PROFESSIONAL SERVICES (Community Pool Design Fees)	15,000	1,164	7,500	1,385	
<b>PARK IMPROVEMENTS</b>						
17.	572-31-20 PARK IMPROVEMENTS - PROFESSIONAL SERVICES (Community Pool Design, Etc)	50,000	0	42,500	0	100,000
18.	572-34-50 PARK IMPROVEMENTS - CONTRACTUAL SERVICES (Pool Maintenance)	50,000	0	125,000	0	25,000
19.	572-64-50 PARK IMPROVEMENTS - Marshall Williamson Park Facility Improvements					15,000
<b>TOTAL CAPITAL IMPROVEMENTS</b>		<b>176,763</b>	<b>64,889</b>	<b>708,500</b>	<b>254,152</b>	<b>266,000</b>

## ECONOMIC DEVELOPMENT & COMMERCIAL IMPROVEMENTS

ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2009-2010	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATE 2011-2012	PROPOSED 2012-2013
<b>EMPLOYMENT, JOB TRAINING &amp; ENVIRONMENTAL CLEAN-UP INITIATIVES</b>						
20.	551-31-20 PROFESSIONAL SERVICES (Economic Development Programs)	0	16,000	35,000	678	15,000
21.	551-13-10 CONTRACTUAL SERVICES - Employment & Environmental Clean-Up Program	0	1,298	108,160	108,160	54,305
22.	551-21-10 FICA - Employment & Environmental Clean-Up Program			8,274	8,274	4,152
23.	551-24-10 WORKERS COMP - Employment & Environmental Clean-Up Program			10,470	10,470	5,148
24.	551-47-10 PRINTING AND BINDING	0	0	500	500	500
25.	551-99-32 ECONOMIC DEVELOPMENT TRAINING PROGRAMS	565	2,000	5,000	5,000	2,500
26.	551-99-33 SMALL BUSINESS ASSISTANCE GRANTS	0	5,000	10,000	10,000	10,000
<b>COMMERCIAL BUSINESS IMPROVEMENTS</b>						
27.	552-31-20 COMMERCIAL FAÇADE IMPROVEMENT PROGRAM	10,000	19,650	18,000	\$8,712	16,000
28.	552-34-50 CONTRACTUAL SERVICES	0	0	6,000	\$5,579	2,500
29.	552-47-10 PRINTING & BINDING	0	0	250	\$0	250
<b>TOTAL ECONOMIC DEVELOPMENT &amp; COMMERCIAL IMPROVEMENTS</b>		<b>10,565</b>	<b>43,948</b>	<b>201,654</b>	<b>157,373</b>	<b>110,355</b>

## RESIDENTIAL HOUSING IMPROVEMENTS

ACCT NO	ACCOUNT CLASSIFICATION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
<b>AFFORDABLE HOME REHABILITATION</b>						
30.	564-31-20 PROFESSIONAL SERVICES - Rehabilitation & Performance Bond Services		6,500	24,100	\$3,340	10,000
31.	564-34-50 CONTRACTUAL SERVICES	3,900	12,000	40,000	\$21,600	10,000
32.	564-47-10 PRINTING AND BINDING	0	0	0		0
<b>AFFORDABLE HOUSING HOME OWNERSHIP ASSISTANCE</b>						
33.	564-99-35 AFFORDABLE HOUSING PURCHASE ASSISTANCE PROGRAM	10,846	0	150,000	\$0	150,000
<b>HOUSING REHABILITATION GRANT ASSISTANCE</b>						
34.	564-99-21 MULTI-FAMILY REHAB PROGRAM	7,450	9,850	152,500	\$2,500	20,000
35.	564-99-30 SINGLE-FAMILY REHAB PROGRAM		0	70,000	\$26,458	25,000
<b>TOTAL RESIDENTIAL HOUSING IMPROVEMENTS</b>		<b>22,196</b>	<b>28,350</b>	<b>436,600</b>	<b>\$53,898</b>	<b>215,000</b>

## LAND ACQUISITION, PROPERTY MANAGEMENT

ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2009-2010	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATE 2011-2012	PROPOSED 2012-2013
<b>LAND ACQUISITION</b>						
36.	<b>583-31-20</b> PROFESSIONAL SERVICES - LAND ACQUISITION (Surveys, Studies, etc)	0	40,000	20,000	\$17,032	15,000
37.	<b>583-61-10</b> <u>BLIGHTED PROPERTY ACQUISITION</u>	64,387	34,285	<b>42,866</b>	\$40,029	35,000
<b>PROPERTY MANAGEMENT EXPENDITURES</b>						
38.	<b>583-31-25</b> AGENCY OWNED PROPERTY EXPENDITURES	68,000	71,921	45,000	\$41,208	44,000
39.	<b>583-34-55</b> AGENCY OWNED PROPERTY MAINTENANCE & REPAIRS, DEMOS, etc.		0	40,000	\$36,601	38,266
<b>PROPERTY MANAGEMENT SERVICES</b>						
40.	<b>554-12-10</b> SMCRA PROPERTY MANAGEMENT COORDINATOR (60%)	18,716	18,716	22,459	\$22,459	22,909
41.	<b>554-21-10</b> FICA	1,432	1,432	1,432	\$1,432	1,753
42.	<b>554-22-10</b> PENSION	3,107	3,107	3,107	\$3,107	1,604
43.	<b>554-23-10</b> INSURANCE	2,873	2,873	2,873	\$2,873	3,743
44.	<b>554-24-10</b> WORKERS COMP	103	103	103	\$103	62
<b>DEBT SERVICE FOR SMCRA ACQUIRED PROPERTIES</b>						
45.	<b>583-71-10</b> ANNUAL PRINCIPAL PAYMENT	141,223	1,030,656	141,223	\$141,223	141,223
46.	<b>583-72-10</b> ANNUAL INTEREST PAYMENT	156,541	125,711	156,541	\$156,541	156,541
<b>TOTAL LAND ACQUISITION</b>		<b>456,382</b>	<b>1,328,804</b>	<b>475,604</b>	<b>\$462,608</b>	<b>460,101</b>

## SPECIAL REDEVELOPMENT & TECHNICAL SERVICES

ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2009-2010	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATE 2011-2012	PROPOSED 2012-2013
<b>SPECIAL REDEVELOPMENT SERVICES</b>						
47.	559-31-20 PROFESSIONAL SERVICES - ELDERLY CARE INITIATIVE	0	38,331	40,000	40,000	40,000
<b>TECHNICAL ASSISTANCE PROGRAMS</b>						
48.	559-34-50 BOWMAN COLLEGE SCHOLARSHIP PROGRAM	14,000	15,000	15,000	15,000	10,000
49.	559-99-31 SUMMER YOUTH AND AFTER SCHOOL SCHOLARSHIP PROGRAMS	5,000	45,000	45,000	35,000	26,000
50.	559-99-32 SCHOOL ASSISTANCE PROGRAM			20,000	0	32,262
<b>SPECIAL EVENTS &amp; TECHNICAL SERVICES</b>						
51.	574-12-10 SPECIAL EVENTS PLANNING & MARKETING	9,763	20,000	42,794	42,794	46,902
52.	574-21-10 FICA	0	0	3,274	3,274	3,588
53.	574-22-10 PENSION	0	0	5,825	5,825	6,660
54.	574-23-10 INSURANCE	0	0	7,104	7,104	6,239
55.	574-24-10 WORKERS COMPENSATION	0	0	2,080	2,080	127
56.	574-31-20 PROFESSIONAL SERVICES - MARKETING & PUBLIC RELATIONS			25,000	19,940	20,000
<b>GRANT WRITING SERVICES</b>						
57.	513-12-10 GRANT WRITER (50% of Salary)	33,921	42,759	28,188	28,188	28,619
58.	513-21-10 FICA	0	0	2,156	2,156	2,189
59.	513-22-10 PENSION	0	0	1,973	1,973	2,003
60.	513-23-10 INSURANCE	0	0	6,233	6,233	6,239
61.	513-24-10 WORKERS COMPENSATION	0	0	155	155	77
<b>TOTAL SPECIAL REDEVELOPMENT &amp; TECHNICAL SERVICES</b>		<b>62,684</b>	<b>161,090</b>	<b>244,782</b>	<b>209,722</b>	<b>230,905</b>

## PROTECTIVE SERVICES & CODE ENFORCEMENT

ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2009-2010	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATE 2011-2012	PROPOSED 2012-2013
<b>PROTECTIVE SERVICES</b>						
LAW ENFORCEMENT - COMMUNITY POLICING INITIATIVES						
62.	521-12-10 SMCRA AREA SUB STATION OFFICERS (3)	126,445	159,837	150,282	150,282	153,656
63.	521-21-10 FICA	0	12,228	11,497	11,497	11,755
64.	521-22-10 PENSION	0	25,094	74,790	74,790	28,119
65.	521-23-10 INSURANCE	0	15,887	17,173	17,173	18,717
66.	521-24-10 WORKERS COMP	0	6,026	5,666	5,666	5,666
<b>CODE ENFORCEMENT</b>						
67.	554-12-10 SMCRA COMMUNITY CODE ENFORCEMENT OFFICER	77,779	62,252	62,252	62,252	63,497
68.	554-21-10 FICA	0	4,762	4,762	4,762	4,858
69.	554-22-10 PENSION	0	9,774	10,334	10,334	9,017
70.	554-23-10 INSURANCE	0	5,328	5,775	5,775	6,239
71.	554-24-10 WORKERS COMP	0	8,273	8,273	8,273	1,816
<b>PUBLIC ASSISTANCE SERVICES</b>						
72.	569-12-10 SMCRA COMMUNITY OUTREACH COORDINATOR (50%)	24,243	24,243	29,091	29,091	24,728
73.	569-21-10 FICA	1,740	1,855	1,855	1,855	1,892
74.	569-22-10 PENSION	3,750	3,806	3,806	3,806	3,512
75.	569-23-10 INSURANCE	2,530	2,664	2,664	2,664	3,120
76.	569-24-10 WORKERS COMP		134	134	134	67
<b>TOTAL PROTECTIVE SERVICES &amp; CODE ENFORCEMENT</b>		<b>236,487</b>	<b>342,163</b>	<b>388,354</b>	<b>388,354</b>	<b>336,659</b>

## OPERATING EXPENDITURES

ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL	ACTUAL	ADOPTED	ESTIMATE	PROPOSED	
		2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	
OPERATING EXPENDITURES							
77.	554-32-10	PROFESSIONAL SERVICES - ANNUAL AUDIT	6000	6,000	7,250	6,000	6,000
78.	554-34-15	OTHER CONTRACTUAL SERVICES	0	0	0	0	0
79.	554-40-70	TRAVEL & CONFERENCE	1,440	2,000	2,000	44	1,750
80.	554-40-80	EMPLOYEE EDUCATION & TRAINING	430	1,000	1,000	0	750
81.	554-46-31	MAINTENANCE & REPAIRS - TELEPHONE LINES	3,515	2,500	2,500	812	2,500
82.	554-48-50	ADVERTISING NON-LEGAL	123	196	500	0	500
83.	554-49-10	ADVERTISING LEGAL ADS	355	1,000	1,000	180	1,000
84.	554-52-10	OPERATING SUPPLIES	3,056	4,476	4,500	3,118	3,788
85.	554-54-10	PUBLICATIONS, SUBSCRIPTIONS & MEMBERSHIPS	1156	2,000	2,000	1,310	2,000
TOTAL OPERATING EXPENDITURES			16,075	17,172	20,750	11,464	18,288

## GENERAL FUND TRANSFERS

ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2009-2010	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATE 2011-2012	PROPOSED 2012-2013
<b>GENERAL FUND SERVICES/TRANSFERS</b>						
86. 554-91-40	FUEL - FIELD INSPECTION CAR			758	758	800
	INSURANCE - FIELD INSPECTION CAR			500	500	500
	PRINTING/MAIL-OUT PROCESSING			1,910	1,910	1,910
	PROTECTIVE SERVICES FUEL, INSURANCE & EQUIPMENT			3,097	3,097	3,582
	SMCRA SECRETARY/CITY CLERK SUPPLIES & SERVICES		2,500	2,500	2,500	7,096
	LAND-USE CHANGE TRANSMITTAL SERVICES (EAR AMENDMENTS)		0	4,490	4,490	4,490
	LAND- USE CHANGE & ZONING ADMINISTRATION - PLANNING DEPT.		3,800	3,800	3,800	3,800
	CITY MAPPING & PRINTING SERVICES (GIS)			7,945	7,945	7,945
	HUMAN RESOURCES (2nd Change Program Processing)					3,050
<b>TOTAL GENERAL FUND SERVICES/TRANSFERS</b>			<b>31,844</b>	<b>25,000</b>	<b>25,000</b>	<b>33,173</b>

## TOTAL BUDGET EXPENDITURES

1,488,575	2,217,337	2,791,942	1,817,175	1,953,993
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**SOUTH MIAMI**  
**COMMUNITY REDEVELOPMENT AGENCY**  
**BOARD APPROVED BUDGET RESOLUTION**  
**(FY 2012-2013)**

**RESOLUTION NO. CRA 70-12-610**

**A resolution of the South Miami Community Redevelopment Agency (SMCRA) approving the SMCRA Budget for Fiscal Year beginning October 1, 2012 and ending September 30, 2013; Authorizing the expenditure of funds established by the budget; authorizing the Agency to transmit the budget to Miami-Dade County for final approval.**

**WHEREAS**, based on the adopted inter-local agreement with Miami-Dade County, the Agency shall prepare and approve an annual revenue and expenditure budget based on projected tax increment finance revenues and in accordance with the adopted Community Redevelopment Agency Plan; and

**WHEREAS**, during the September 10, 2012 Meeting, the SMCRA Board conducted their annual budget workshop to discuss prior year accomplishments and to develop the 2012-2013 Budget based on current needs and in accordance with the goals and objectives contained in the adopted redevelopment plan; and

**WHEREAS**, during the September 10<sup>th</sup> Workshop, various amendments were requested by the Board based on projected revenue decreases and current goals and objectives of the SMCRA Board; and

**WHEREAS**, following the September 10, 2012 Budget Workshop, all requested amendments were incorporated into the budget and the budget was subsequently reviewed by the SMCRA Board during the October 8, 2012 Budget Hearing; and

**WHEREAS**, the SMCRA Board desires to implement the goals and objectives of the community redevelopment plan through the approval of the annual FY 2012-2013 Budget and authorize the Agency to transmit the budget to Miami-Dade County for final approval; and

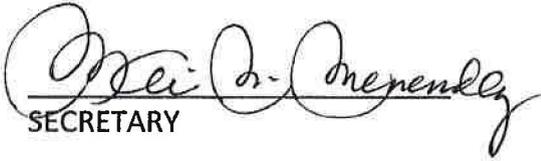
**NOW THEREFORE BE IT RESOLVED BY THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF SOUTH MIAMI, FLORIDA THAT:**

Section 1. The South Miami Community Redevelopment Agency Board authorizes approval of the SMCRA Budget for Fiscal Year beginning October 1, 2012 and ending September 30, 2013; Authorizing the expenditure of funds established by the budget; authorizing the Agency to transmit the budget to Miami-Dade County for approval; providing severability; and providing an effective date.

Section 2. This resolution shall take effect immediately upon adoption.

PASSED AND ADOPTED this 8<sup>TH</sup> day of October, 2012.

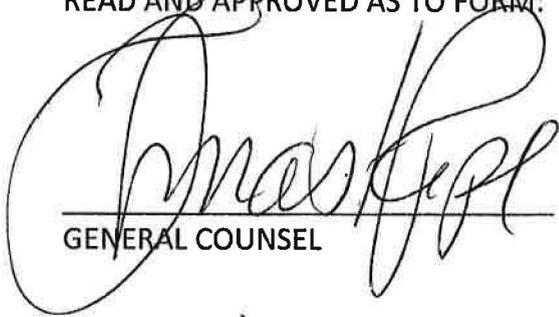
ATTEST:

  
SECRETARY

APPROVED:

  
CHAIRPERSON

READ AND APPROVED AS TO FORM:

  
GENERAL COUNSEL

Board Vote:	6-0
Chair Stoddard:	Yea
Vice Chair Liebman:	absent
Member Newman:	Yea
Member Harris:	Yea
Member Welsh:	Yea
Member Covington:	Yea
Member Price:	Yea

**SOUTH MIAMI**  
**CITY COMMISSION**  
**APPROVED BUDGET RESOLUTION**  
**(FY 2012-2013)**

RESOLUTION NO. 209-12-13766

**A resolution relating to the South Miami Community Redevelopment Agency (SMCRA) FY 2012-2013 Budget for Fiscal Year beginning October 1, 2012 and ending September 30, 2013, authorizing the expenditure of funds approved by the SMCRA Board and authorizing the Agency to transmit the adopted budget to Miami-Dade County for final approval.**

**WHEREAS**, on September 10, 2012, the SMCRA Board conducted their annual Budget Workshop to review prior year redevelopment accomplishments and to provide funding recommendations for the FY 2012-2013 Budget; and

**WHEREAS**, following the September 10, 2012 Budget Workshop, the SMCRA Board conducted their annual Budget Hearing on October 8, 2012 to incorporate final budget amendments and to approve the 2012-2013 Fiscal Year Budget; and

**WHEREAS**, Board authorized amendments include a funding re-allocation of \$30,000 from Budget Line Item 18 (Community Pool Maintenance) to Budget Line Item 50 (School Assistance Program) to facilitate required building equipment improvements in the South Miami After School Program located in the Gibson-Bethel Community Center; and

**WHEREAS**, the recent South Miami City Commission approval of a two percent (2%) salary increase for all regular employees has also been incorporated into the FY 2012-2013 Budget ; and

**WHEREAS**, as a result of these Board authorized budget adjustments, total projected revenues now equal the total appropriations for expenditures; and

**WHEREAS**, the SMCRA Board and South Miami City Commission desire to continue to implement the goals and objectives of the South Miami Community Redevelopment Plan by approving an 2012-2013 Fiscal Year Budget to implement SMCRA Board authorized redevelopment projects and initiatives in the SMCRA and surrounding area;

**NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY COMMISSION OF THE CITY OF SOUTH MIAMI, FLORIDA:**

**Section 1:** The above recitals are true and correct and are incorporated herein by reference.

**Section 2:** The Budget of the South Miami Community Redevelopment Agency attached as **Exhibit A** for the fiscal year beginning October 1, 2011 and ending September 30, 2012, was considered at a public hearing and is approved and adopted.

**Section 3:** The Budget shall be transmitted to Miami-Dade County pursuant to the, City/County Interlocal Cooperation Agreement for the SMCRA.

**Section 4:** The funds appropriated in the budget may be expended in accordance with the provisions of the budget, the Community Redevelopment Plan, and as authorized by the law.

**Section 5:** If any section clause, sentence, or phrase of this resolution is for any reason held invalid or unconstitutional by a court of competent jurisdiction, the holding shall not affect the validity of the remaining portions of this resolution.

**Section 6:** This resolution shall become effective immediately upon adoption by vote of the City Commission.

PASSED AND ADOPTED this 16th day of October, 2012.

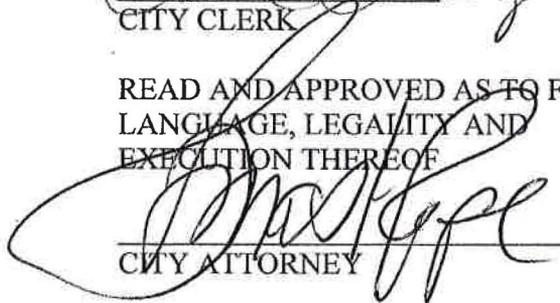
ATTEST:

  
CITY CLERK

APPROVED:

  
MAYOR

READ AND APPROVED AS TO FORM,  
LANGUAGE, LEGALITY AND  
EXECUTION THEREOF

  
CITY ATTORNEY

COMMISSION VOTE:	5-0
Mayor Stoddard:	Yea
Vice Mayor Liebman:	Yea
Commissioner Newman:	Yea
Commissioner Harris:	Yea
Commissioner Welsh:	Yea