



CITY OF SOUTH MIAMI

COMMUNITY

REDEVELOPMENT AGENCY

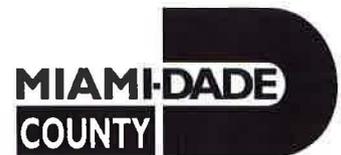
FY 2013-2014

ADOPTED BUDGET

MIAMI-DADE COUNTY FORMATTED



October 14, 2013



SMCRA FY 2013-2014 PROPOSED BUDGET

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SMCRA FY 2013-2014 BUDGET MESSAGE

Honorable Miami-Dade County Committees & Board of County Commissioners:

The South Miami Community Redevelopment Area continues to increase in taxable value from a base year value of \$68,437,390 to a current preliminary estimate of \$321,304,302. These significant value increases are a direct reflection of the on-going commitment exhibited by the Miami-Dade County and City of South Miami governing authorities to improving quality of life conditions in the South Miami Neighborhood Revitalization Strategy and Community Redevelopment designated area.

During the 2012-2013 Fiscal Year, several initiatives were implemented to further these objectives. The trend of expending in excess of tax increment revenues also continued during the year resulting in significant reductions in debt service obligations and prior carry-over revenues. Major strides were also made to facilitate construction the SMCRA cornerstone project, Madison Square. Upon completion, this mixed-use, affordable housing project will provide additional sustainable housing units and the establishment of an economic engine in the heart of the redevelopment area. Also following an SMCRA sponsored land acquisition initiative involving subsequent conveyance of blighted properties to the Miami-Dade Affordable Housing Foundation, a planned L.E.E.D. certified affordable housing project is also now nearly complete. This state-of-the-art housing initiative now sets a standard for "true" affordable housing development in City of South Miami and surrounding area.

Additionally as a result of a significant Agency funding contribution needed to complete required project design and construction drawings, development of the long-awaited Murray Park Community Pool also commenced during in November 2013. This highly welcomed park amenity will now serve the SMCRA and surrounding area community for years to come. During the past fiscal year construction additionally commenced on the Agency funded meeting and restroom facility at Marshall Williamson Park. In conjunction with upcoming planned improvements at this location, these two vital SMCRA area parks will have undergone dramatic quality of life transformations in the past few years.

Major capital improvement projects completed during the year include redevelopment plan directed street infrastructure and drainage improvements to the Commerce Lane and Progress Road business corridors. As a result, economic gains have been realized in this bustling commercial district. During the past year, the Agency also continued support of small business development and non-for-profit community service enhancements through its continued operation of the Agency constructed Start-Up Business & Community Service Facility located at 5825 SW 68th Street. In an effort to further stimulate job creation during the year, the SMCRA established the First Source Hiring & Referral Program in 2012-2013 current building tenants, the South Florida Workforce. Hiring preference shall now be provided to all SMCRA and City of South Miami residents in conjunction with all future SMCRA Board approved contractual service agreements.

During the upcoming year, the Agency intends to capitalize upon prior successes while facilitating completion of projects currently in the planning and development stages. Also as a result of the above mentioned debt service and carry-over spend-down, the Agency will face future challenges in ensuring the highest and best use of tax increment revenues and continued meaningful redevelopment. Attached for Board consideration is the SMCRA adopted budget for FY 2013-2014.

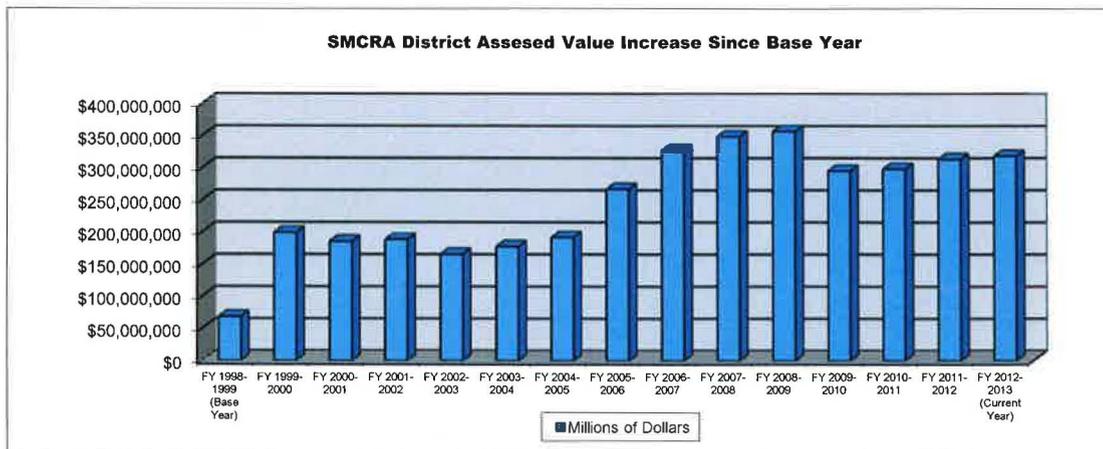
Respectfully Submitted,

Stephen David, SMCRA Director

ASSESSED VALUE OF SMCRA DISTRICT

Since the inception of the SMCRA, the South Miami Community Redevelopment Area has steadily increased in taxable value over time. Listed below are the annual incremental increases in value of the area over time. Annual redevelopment budget 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)
2013	\$321,304,302 (Preliminary)
2012	\$318,519,163
2011	\$313,614,605
2010	\$298,423,352
2009	\$295,297,036
2008	\$356,792,286
2007	\$348,731,940
2006	\$326,919,396
2005	\$267,010,957
2004	\$192,038,090
2003	\$177,715,214
2002	\$165,758,926
2001	\$188,553,289
2000	\$185,760,974
1999	\$199,511,654
1998 (Base Year)	\$69,238,058

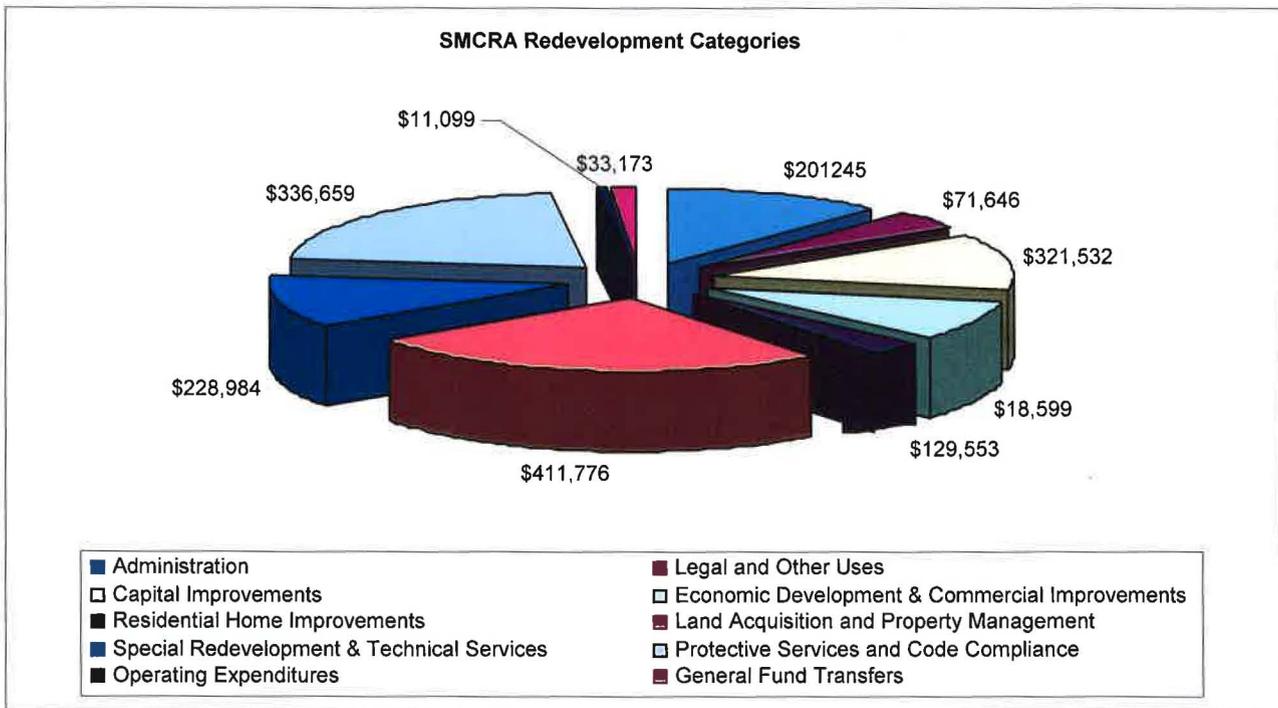


PRIOR YEAR ACTUAL EXPENDITURES ESTIMATES BY CATEGORY

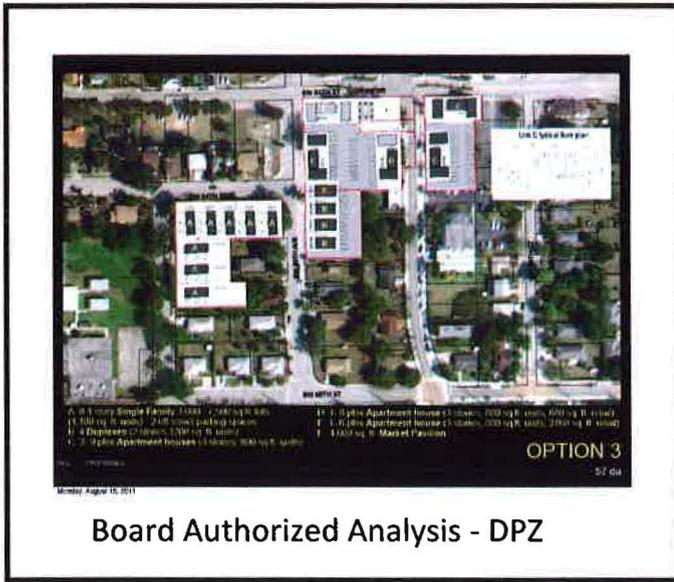
The SMCRA received a total tax increment revenue amount of \$1,064,907 during the 2012-2013 Fiscal Year. During the fiscal year, total expenditures are estimated to be \$1,764,266. This also represents a total expenditure of 166% of tax increment revenues received or \$699,359 in excess of tax increment revenues received. The result of this spend down trend is significant reductions in debt service obligations and prior cash carry-over revenues.

Provided below is a listing of expenditures by category for the past two years. Expenditure actuals by line item are contained in the Proposed FY2013-2014 Budget beginning on page 11.

<u>Redevelopment Category</u>	<u>2011-2012</u>	<u>2012-2013</u>
Administration	\$207,440 (4)	\$201,245 (5)
Legal and Other Uses	\$72,289 (7)	\$71,646 (7)
Capital Improvements	\$267,000 (3)	\$321,532 (3)
Economic Development/Commercial Improvement	\$110,355 (6)	\$18,599 (9)
Residential Home Improvements	\$92,859 (8)	\$129,553 (6)
Land Acquisition and Property Management	\$511,004 (1)	\$411,776 (1)
Special Redevelopment & Technical Services	\$199,444 (5)	\$228,984 (4)
Protective Services and Code Compliance	\$308,818 (2)	\$336,659 (2)
Operating Expenditures	\$11,224 (10)	\$11,099 (10)
General Fund Transfers	\$25,000 (9)	\$33,173 (8)
<u>Total FY 2012-2013 Expenditures</u>	<u>\$1,820,903</u>	<u>\$1,764,266</u>



PRIOR YEAR REDEVELOPMENT ACCOMPLISHMENTS



Approval of Required Madison Square Zoning Designation

Based on SM CRA Board requisitioned development analysis completed by Duany-Plater-Zyberk, (See Above), the South Miami City Commission granted approval of a required mixed-use zoning designation for development of the Madison Square redevelopment site.



SM CRA Board Selected Madison Square Project Development Plans

Following approval of the above referenced development analysis, the Board authorized release of an official Request for Letters of Interest & Qualifications for development of the project. Based on the four proposals received, Startegic Green Mills has been selected as project developer (See Madison Square Project Rendering Above).



L.E.E.D. Certified Home Completion



L.E.E.D. Certified Home Completion

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

During the 2011-2012 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. During the last fiscal year, three of the six L.E.E.D. certified homes were completed and subsequently conveyed to low and moderate income families.



LEED Certified Construction Elements



LEED Certified Construction Elements

Each new LEED certified home contains several innovation Green construction techniques including exterior water recirculation cisterns, solar powered water heaters and insulated block construction.



Pre-Construction Flooding Conditions



Pre-Construction Flooding Conditions

Commerce Lane & Progress Road Business District Improvements

The above depicted flooding conditions were previously a major problem in the Commerce Lane-Progress Road Business District. Following Board approval of required contractual service agreements, substantial infrastructure and drainage improvements were completed along these two active commercial roadways.



Street Drainage Installation



Completed Road Repairs

Commerce Lane & Progress Road Business District Improvements

As a result of these significant infrastructure and drainage improvements, quality of life and commercial conditions have been dramatically enhanced in this vital SMCRA Area Industrial Business District.



1st Source Hiring Program Establishment



SWFIB and 1st Source Hiring Career Center

First Source Hiring Referral Program Establishment

During the FY 2012-2013 Fiscal Year, the Agency established a critical partnership with the South Florida Workforce Investment Board. The recently approved First Source Hiring Referral Program will facilitate hiring of both SMCRA and City of South Miami residents as part of all Agency approved agreements. The South Florida Workforce Career Center is located in the SMCRA operated Start-Up Business & Community Service Facility located at 5825 SW 68th Street.



Gibson-Bethel Center Improvements (Before)



Gibson-Bethel Center Improvements (After)

Gibson-Bethel Community Center Facility Improvements

Facility improvements were completed this year to the Murray Park Community Center Computer Lab. These vital improvements significantly improved a severely antiquated After School Lab while providing a valuable community resource for both SMCRA and City of South Miami residents.



Park Construction Commencement



Park Construction Commencement

Marshall Williamson Park Building Construction

During the Fiscal Year, the Board took part in a groundbreaking ceremony to construct a recreational meeting and restroom building. Along with additional planned improvements, park activity and positive influences will be greatly encouraged in this historic park facility.



Residential Home Fencing Disrepair (Before)



Residential Home Fencing Improvements (After)

Residential Rehabilitation Program

The Agency continues to administer the residential improvement program to enhance the existing residential stock. Eligible rehabilitation includes structural, electrical, plumbing and associated curb appeal improvements. The above depicted fence rehabilitation both enhances curb appeal and improves health, safety and security conditions.



November 2013 Community Pool Groundbreaking Ceremony

South Miami Approved Pool Design Drawings



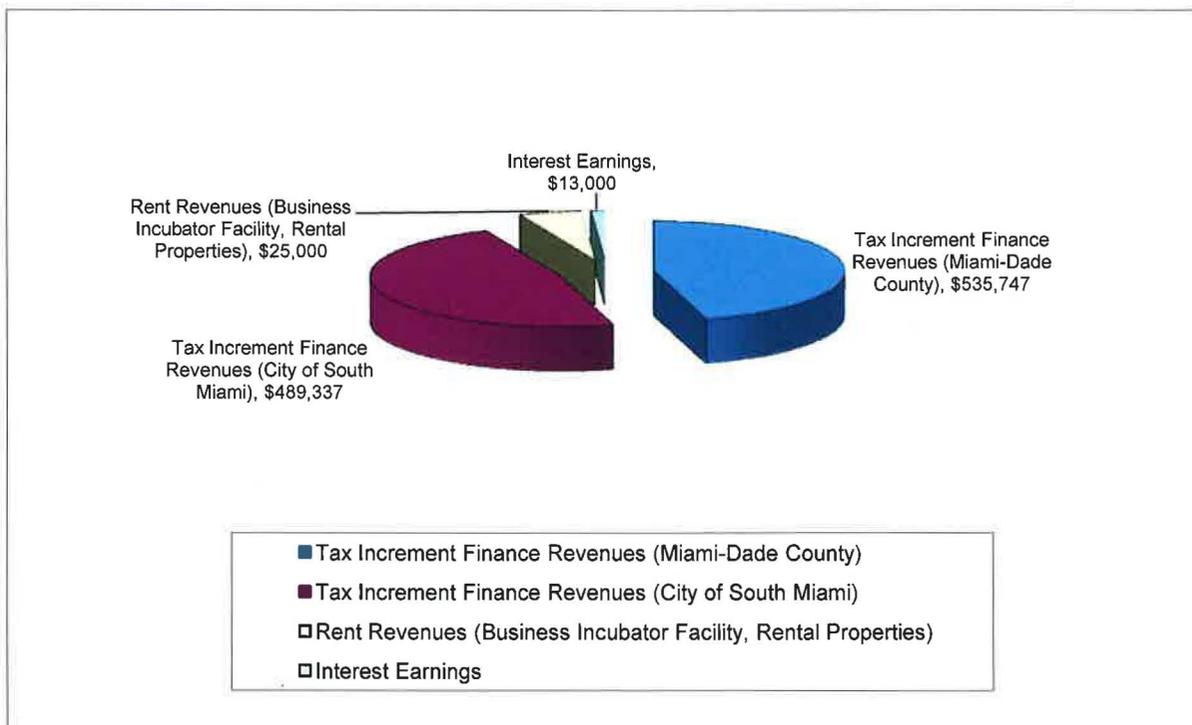
CONCEPTUAL RENDERING

Murray Park Community Pool Construction

Following a Fiscal Year 2012-2013 funding contribution in the amount of \$100,000 required to complete final project design and construction drawings, the Murray Park Community Pool groundbreaking was held on November 4, 2013. This long awaited redevelopment initiative provides continued area park improvements and tremendous new amenity for SMCRA and surrounding area residents.

PROJECTED FY 2013-2014 REVENUES

Projected 2013-2014 Revenue Source	Revenue Amount
FY 2013-2014 Tax Increment Finance Revenues <i>(Miami-Dade County)</i>	\$535,747
FY 2013-2014 Tax Increment Finance Revenues <i>(City of South Miami)</i>	\$489,337
FY 2013-2014 Total Tax Increment Finance Revenues	\$1,025,084
FY 2013-2014 Rent Revenues <i>(Business Incubator Facility, Rental Properties)</i>	\$25,000
FY 2013-2014 Interest Earnings	\$13,000
Prior Year Fund Balance	\$292,527
Fund Balance Reserved for Grant Project <i>(Madison Square Construction)</i>	\$100,000
Reserved for Affordable Housing <i>(Development Agreement Stipulated Funds)</i>	\$100,000
 Total Projected 2013-2014 Revenues	 \$1,555,611

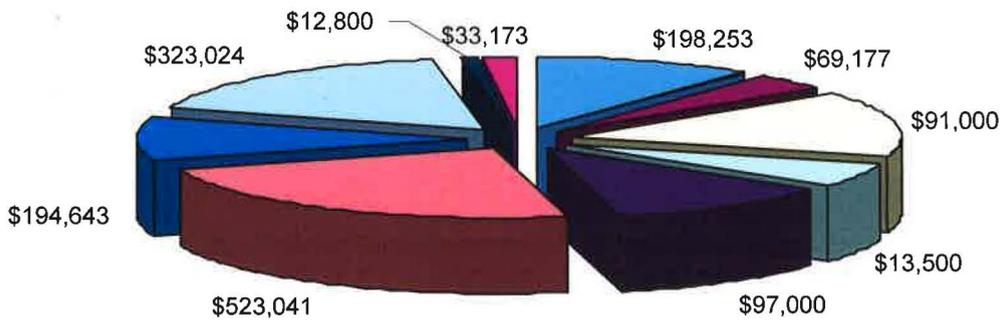


PROPOSED FY 2013-2014 EXPENDITURES BY CATEGORY

In accordance with specific goals and directives contained in the SMCRA redevelopment plan, the following redevelopment expenditure categories have been created. Annual funding amounts are allocated by the SMCRA Board and in accordance with existing priority needs within the SMCRA Community. Actual line item expenditures for are contained in the attached budget and detailed expenditure narrative report.

Redevelopment Category	Proposed 2013-2014
Administration	\$198,253(3)
Legal and Other Uses	\$69,177 (7)
Capital Improvements	\$91,000 (5)
Economic Development & Commercial Improvements	\$13,500 (8)
Residential Home Improvements	\$97,000 (6)
Land Acquisition and Property Management	\$523,041 (1)
Special Redevelopment & Technical Services	\$194,643 (4)
Protective Services and Code Compliance	\$323,024(2)
Operating Expenditures	\$12,800(10)
General Fund Transfers	\$33,173 (9)
Total FY 2013-2014 Expenditures	\$1,555,611

Proposed FY 2013-2014 Expenditures by Redevelopment Category



- | | |
|--|--|
| ■ Administration | ■ Legal and Other Uses |
| □ Capital Improvements | □ Economic Development & Commercial Improvements |
| ■ Residential Home Improvements | ■ Land Acquisition and Property Management |
| ■ Special Redevelopment & Technical Services | □ Protective Services and Code Compliance |
| ■ Operating Expenditures | ■ General Fund Transfers |

FY 2013-2014 SMCRA BUDGET
(Miami-Dade County Format)

South Miami Community Redevelopment Agency
FY 2013-2014 Budget - Miami-Dade County Format

	2011-2012 Budget Adopted	2011-2012 Budget Actual	2012-2013 Budget Adopted	2012-2013 Budget Estimate	2013-2014 Budget Proposed
Revenues					
City Tax Increment Revenue	\$572,023	\$572,023	\$545,666	\$545,666	489,337
County Tax Increment Revenue	\$509,744	\$509,744	\$519,241	\$519,241	535,747
Cash Carryover (Prior Year)	\$1,664,675	\$1,505,494	\$816,086	\$1,018,786	\$292,527
All Other Revenues (Rent Revenues)	\$35,000	\$31,079	\$60,000	\$60,000	\$25,000
Carryover Reserved Grant Project (Madison Square Pre-Construction)	\$0	\$0	\$0		\$100,000
Reserved As Project Contribution for Affordable Housing Expenditures	\$0	\$0	\$0		\$100,000
Interest Earnings	\$10,500	\$15,659	\$13,000	\$13,100	\$13,000
Revenue Total	2,791,942	2,633,999	1,953,993	2,156,793	1,555,611
Expenditures					
Administrative Expenditures:					
Employee Salary and Fringe (SMCRA Line Item 1-6)	\$216,052	\$216,052	\$211,223	\$201,245	\$198,253
Professional/Contractual Services	\$0	\$0	\$0	\$0	\$0
Other Administrative	\$0	\$0	\$0	\$0	\$0
Subtotal Admin Expenses, %	216,052	\$216,052	\$211,223	\$201,245	\$198,253
County Administrative Charge at 1.5% (SMCRA Line Item 10)	\$7,646	\$7,646	\$7,789	\$7,789	\$8,036
(A) Subtot Adm Exp & County Charge	223,698	223,698	219,012	\$209,034	\$206,289
Operating Expenditures:					
Employee Salary and Fringe (SMCRA Line Item 41-45 & 73-77)	\$67,524	\$67,524	\$63,390	\$63,390	\$63,634
Professional/Contractual Services (Line Item 21,22,37)	\$544,504	\$221,634	\$118,605	\$88,634	\$102,500
Legal Services/Court Costs (SMCRA Line Item 7)	\$50,000	\$50,000	\$50,000	\$49,855	\$50,000
Land/Building Acquisitions (SMCRA Line Item 38)	\$42,866	\$42,866	\$35,000	\$0	\$30,000
Infrastructure Improvements (SMCRA Line Item 11-13, 19-20)	\$460,000	\$201,208	\$265,000	\$321,021	\$91,000
Building Construction Improvements (SMCRA Line Item 40)	\$40,000	\$36,601	\$38,266	\$38,260	\$25,000
Redevelopment Grants Issued Out (Line Item 27,28,34,35,36,48-51)	\$480,500	\$143,249	\$329,262	\$171,513	\$178,000
Debt Service Bond Payments (SMCRA Line Item 46,47)	\$297,764	\$297,764	\$297,764	\$297,764	\$297,775
Marketing, Special Events (SMCRA Line Item 52-57)	\$25,000	\$19,940	\$83,516	\$83,456	\$85,516
Transfers Out to Others (SMCRA Line Item 58-62, 63-72,87)	\$475,586	\$442,586	\$375,640	\$375,640	\$361,956
Other Operating					
Advertising and Legal Notices (SMCRA Line Item 83,84)	\$1,500	\$180	\$1,500	\$568	\$850
Travel & Conference (SMCRA Line Item 80)	\$2,000	\$44	\$1,750	\$0	\$850
Employee Training (SMCRA Line Item 81)	\$1,000	\$0	\$750	\$0	\$200
Property Taxes, Insurance, Utilities (SMCRA Line Item 39)	\$45,000	\$41,208	\$44,000	\$40,092	\$40,000
Audits and Studies (SMCRA Line Item 78)	\$7,250	\$6,000	\$6,000	\$6,000	\$6,000
Printing, Publications & Memberships (SMCRA Line Item 14,25,30,86)	\$3,750	\$1,810	\$3,750	\$1,053	\$1,150
Office Supplies & Equipment (SMCRA Line Item 85)	\$4,500	\$3,118	\$3,788	\$3,340	\$2,500
Telephone & Communication Lines (SMCRA Line Item 82)	\$2,500	\$2,500	\$2,500	\$646	\$1,250
Other Oper. Expenses - Board Member Discretionary Funds (8)	7,000	7,000	\$7,000	7,000	\$7,000
(B) Subtotal Oper. Expenses	2,558,244	1,585,232	1,727,481	1,548,232	1,345,181
(C) Reserve/Contingency (SMCRA Line Item 7)	\$10,000	\$8,245	\$7,500	\$7,000	\$4,141
Expenditure Total (A+B+C)	2,791,942	1,820,903	1,953,993	1,764,266	1,555,611
Cash Position (Rev-Exp)				\$392,527	

SMCRA Redevelopment Projects & Initiatives					
Madison Square Mixed-Use Redevelopment Project (Pre-Construction)	\$35,000	\$26,000	\$15,000	\$2,589	\$100,000
Murray Park Community Pool (Post-Construction Contribution)	\$42,500	\$0	\$100,000	\$100,000	\$50,000
Street Infrastructure Improvements (SW 59th Place Intersections)	\$115,000	\$115,000	\$60,000	\$7,500	\$25,000
Commerce Lane & Progress Road Parking Lot Construction	\$0	\$0	\$40,000	\$2,500	\$10,000
Residential Rehabilitation Improvements	\$70,000	\$33,694	\$45,000	\$41,500	\$22,000
Commercial Business Façade Improvements	\$18,000	\$8,712	\$16,000	\$12,000	\$8,000
LEED Certified Affordable Housing Homeowner's Assistance	\$0	\$0	\$150,000	\$85,000	\$75,000
Blighted Property Acquisition	\$42,866	\$40,029	\$35,000	\$0	\$30,000
Total	\$323,366	\$223,435	\$461,000	\$251,089	\$320,000

FY 2013-2014 SMCRA EXPENDITURE BREAKDOWN

(Miami-Dade County Format)

ADMINISTRATIVE EXPENDITURES

Employee Salary & Fringe

- SMCRA Budget Line Item No. 1 thru 6 - (Full-Time Employee Salaries) – SMCRA Accounts 513-12-10; 513-21-10; 513-22-10; 513-22-20; 513-23-10; 513-24-10

The Agency employees four (4) full-time employees including an SMCRA Property Manager Coordinator/Receptionist; a Community Outreach Coordinator, an Administrative Secretary and an Agency Director. A total funding amount of \$198,253 has been allocated in the FY 2013-2014 Budget for salaries and benefits for assigned administrative duties performed by four Agency staff members.

Total Administrative Expenditures - \$198,253

Miami-Dade County Administrative Fee Charge

- SMCRA Budget Line Item No. 10 - (County Administrative Fee Charge) - Account No. 554-99-15

A total amount of \$8,036 has been allocated in the FY 2013-2014 Budget for required Miami-Dade County administrative related fees for Community Redevelopment Agencies.

OPERATING EXPENDITURES

Employee Salary & Fringe

- SMCRA Budget Line Item 41-45 and 73-77 - (Property Management, Public Assistance) – SMCRA Accounts 554-12-10; 554-21-10; 554-22-20; 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 \$63,634 has been allocated in the FY 2013-2014 Budget for property management (\$30,266) and community outreach (\$33,368) assigned duties for two full-time SMCRA staff members.

Professional and Contractual Services

- SMCRA Budget Line Item 21, 22, 37 - (Economic Development and Land Acquisition & Development) - Account No. 551-31-20; 551-13-10; 583-31-20;

A total amount of \$102,500 has been allocated in the FY 2013-2014 Budget for professional and contractual services related to Economic Development related initiatives (\$2,500) and pre-construction expenditures including building demolition and relocation expenditures associated with the Madison Square affordable housing project (\$100,000).

OPERATING EXPENDITURES (cont.)

General Counsel Legal Services

- SMCRA Budget Line Item 7 - (Legal Services) - Account No. 554-31-20

A total amount of \$50,000 has been allocated in the FY 2013-2014 Budget for General Counsel Legal Services.

Land & Building Acquisition

- SMCRA Budget Line Item 38 - (Land Acquisition) - Account No. 583-61-10

A total amount of \$30,000 has been allocated in the FY 2013-2014 Budget for land acquisition expenditures associated with the purchase of blighted properties in the SMCRA for intended redevelopment initiatives.

Infrastructure Improvements

- SMCRA Budget Line Item 11-13 and 19-20 - (Capital Projects and Park Improvements) - Account No. 541-31-20; 541-34-50; 541-46-70; 572-34-50; and 572-64-50

A total amount of \$91,000 has been allocated in the FY 2012-2013 Budget for Economic development oriented parking lot feasibility study (\$10,000); required roadway intersection improvements (\$25,000); complimentary streetscape enhancement (\$3,000) annual pool maintenance contribution (\$50,000); matching fund park improvement contribution (\$3,000).

Building Construction Improvements

- SMCRA Budget Line Item 40 - (Land Acquisition and Property Management) - Account No. 583-34-55

A total amount of \$25,000 has been allocated in the FY 2013-2014 Budget for costs associated with building construction improvements and required periodic plumbing and electrical repairs and general on-going annual maintenance of Agency owned improved properties.

Redevelopment Grants

- SMCRA Budget Line Item 27, 28, 34-36, 48-50 - (Commercial and Residential Improvement Programs, Special Redevelopment & Technical Services) - Account No. 551-99-33; 552-31-20; 564-99-35; 564-99-30; 559-31-20; 559-34-50; 559-99-31

A total amount of \$178,000 has been allocated in the FY 2013-2014 budget for business development (\$3,000); commercial business improvements (\$8,000), affordable housing homeowner assistance (\$75,000), residential rehabilitation (\$22,000); senior center elderly care services (\$40,000); and plan authorized scholarship programs (\$30,000).

OPERATING EXPENDITURES (cont.)

Debt Service Payments

- SMCRA Budget Line Item 46 and 47 - (Land Acquisition/Debt Service) - Account No. 583-71-10; 583-72-10

A total amount of \$297,775 has been allocated in the FY 2013-2014 Budget for required debt service payments for FY 2006-2007 long-term project bond acquired to purchase blighted redevelopment properties consisting of \$266,186 for required annual principal payments and \$31,589 for required interest payments.

Marketing and Special Events

- SMCRA Budget Line Item 52-57 - (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

A total amount of \$85,516 has allocated in the FY 2013-2014 Budget for annual special events in the SMCRA Area aimed at increasing local business volume including \$63,516 for annual special events coordination annual SMCRA Area parades, groundbreaking and all other redevelopment area ceremonial events; and \$22,000 for actual special event parade expenditures associated with the MLK- Black History Parade, Elves Parade and Safe Streets events.

Transfers Out to Others

- SMCRA Budget Line Item 58-62, 63-72 and 87 - (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

A total amount of \$361,956 has been allocated in the FY 2013-2014 budget for general fund transfers required to obtain the following vital redevelopment services: \$39,127 for annual grant writing services for SMCRA area related project initiatives; \$205,417 for three (3) dedicated community policing patrol officers including SMCRA sub-station management; \$84,239 for one (1) dedicated community code enforcement officer for community outreach and compliance; and \$33,173 for transfers for other required redevelopment services including expenses associated with City issued field vehicle, printing, planning and human resources related services for the SMCRA coordinated 2nd Chance Program.

OTHER OPERATING EXPENDITURES

Advertising & Legal Notices

- SMCRA Budget Line Item No. 83 and 84 - Account No. 554-48-50; 554-49-10

A total amount of \$850 has been allocated in the FY 2013-2014 Budget for required advertising and legal notice expenditures.

Travel and Conference

- SMCRA Budget Line Item No. 80 - Account No. 554-40-70

A total amount of \$850 has been allocated in the FY 2013-2014 Budget for planning and redevelopment related conferences.

Employee Training

- SMCRA Budget Line Item No. 81 - Account No. 554-40-80

A total amount of \$200 has been allocated in the FY 2013-2014 Budget for local planning and redevelopment related lectures and seminars.

Property Taxes, Liability Insurance and Building Utilities

- SMCRA Budget Line Item No. 39 - Account No. 554-40-70

A total amount of \$40,000 has been allocated in the FY 2013-2014 Budget for property taxes, property and liability insurance and utility expenditures associated with the Agency improved rental properties.

Audits and Studies

- SMCRA Budget Line Item No. 78 - Account No. 554-32-10

A total amount of \$6,000 has been allocated in the FY 2013-2014 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 \$1,650 has been allocated in the FY 2013-2014 Budget including \$1,150 for annual memberships and subscriptions and \$500 as part of the General Fund Transfer for project related required printing services.

OPERATING EXPENDITURES (cont.)

Office Supplies & Equipment

- SMCRA Budget Line Item No. 85 - Account No. 554-52-10

A total amount of \$2,500 has been allocated in the FY 2013-2014 Budget for required office supplies and equipment.

Telephone and Communication Lines

- SMCRA Budget Line Item No. 82 - Account No. 554-46-31

A total amount of \$1,250 has been allocated in the FY 2013-2014 Budget for required telephone and communication line expenditures.

Other Expenses – Board Member Discretionary Funds

- SMCRA Budget Line Item No. 9 - 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 2013-2014 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. 8 - Account No. 554-99-20

A total amount of \$4,141 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.

FY 2012-2013 Total Budget Expenditures - \$1,555,611

FY 2013-2014 SMCRA ADOPTED BUDGET

(South Miami Format)

FY 2013-2014 PROJECTED REVENUES

SMCRA FY 2013-2014 PROJECTED REVENUES

ACCOUNT CLASSIFICATION	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014
CITY OF SOUTH MIAMI TAX INCREMENT CONTRIBUTION	642,946	572,023	545,666	545,666	489,337
MIAMI-DADE COUNTY TAX INCREMENT CONTRIBUTION	555,131	509,744	519,241	519,241	535,747
TOTAL TAX INCREMENT FINANCE REVENUES	1,198,077	1,081,767	1,064,907	1,064,907	1,025,084
SMCRA ANNUAL RENT REVENUES	42,645	33,835	60,000	60,000	25,000
SMCRA INTEREST EARNINGS	2,835	14,242	13,000	13,100	13,000
FUND BALANCE*	2,282,528	1,405,494	716,086	918,786	\$292,527
RESERVED FOR GRANT PROJECT (Madison Square Pre-Construction)*	100,000	100,000	100,000	100,000	100,000
RESERVED FOR AFFORDABLE HOUSING (Red Road Commons DA)	0	0	0	0	\$100,000
TOTAL FY 2012-2013 REVENUES	3,626,085	2,635,338	1,953,993	2,156,793	1,555,611

*Included in total fund balance calculation.

FY 2013-2014 PROPOSED EXPENDITURES

ADMINISTRATIVE, LEGAL & OTHER USES

ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2010-2011	ACTUAL 2011-2012	ADOPTED 2012-2013	ESTIMATE 2012-2013	PROPOSED 2013-2014
ADMINISTRATIVE						
FULL-TIME AGENCY EMPLOYEE SALARIES						
1.	513-12-10 PROPERTY MANAGEMENT COORDINATOR/SECRETARY (40%)	18,716	14,973	15,272	15,272	15,272
	ADMINISTRATIVE SECRETARY	39,305	38,401	40,091	32,091	29,540
	COMMUNITY OUTREACH COORDINATOR (50%)*	24,243	19,394	24,728	24,728	24,728
	AGENCY DIRECTOR	84,721	84,721	86,415	86,415	86,415
EMPLOYEE HEALTH CARE & BENEFITS						
2.	513-21-10 FICA**	12,774	12,774	12,778	12,236	12,076
3.	513-22-10 PENSION**	26,216	27,720	13,436	13,000	3,561
4.	513-22-20 DEFERRED COMPENSATION***	0	3,024	0	0	8,118
5.	513-23-10 INSURANCE**	10,656	10,656	18,094	17,083	18,094
6.	513-24-10 WORKERS COMP**	918	918	449	420	449
TOTAL ADMINISTRATION		217,549	212,581	211,263	201,245	198,253
PROFESSIONAL LEGAL SERVICES & OTHER USES						
7.	554-31-20 PROFESSIONAL LEGAL SERVICES***	41,696	44,597	50,000	\$49,857	50,000
8.	554-99-20 OTHER USES/GENERAL CONTINGENCY	2,662	6,989	7,500	\$7,000	4,141
9.	554-99-25 BOARD MEMBER DISCRETIONARY FUNDS	7,000	7,000	7,000	\$7,000	7,000
10.	554-99-15 MIAMI-DADE COUNTY 1.5% ADMINISTRATIVE FEE	9,898	7,646	7,789	7,789	8,036
TOTAL LEGAL SERVICES & OTHER USES		61,256	66,232	72,289	\$71,646	69,177

ADMINISTRATIVE, LEGAL & OTHER USES

(Detailed Line Item Expenditure Breakdown)

ACCT NO ACCOUNT CLASSIFICATION

ADMINISTRATIVE

FULL-TIME AGENCY EMPLOYEE SALARIES

- 1. **513-12-10** SMCRA Property Management Coordinator/Receptionist (40% for Assigned Agency Administrative Duties).

SMCRA Administrative Secretary (100% of Salary Included for Agency Administrative Duties).

SMCRA Community Outreach Coordinator (50% for Assigned Administrative Duties).

SMCRA Executive Director (100% of Salary Included for Agency Administrative Duties).

EMPLOYEE HEALTH CARE & BENEFITS

- 2. **513-21-10** Employee FICA Benefits.
- 3. **513-22-10** SMCRA Employee Pension Program Benefits.
- 4. **513-22-20** SMCRA Employee Deferred Compensation Program Benefits.
- 5. **513-23-10** SMCRA Employee Health Care Insurance Benefits.
- 6. **513-24-10** SMCRA Employee Worker's Compensation Benefits.

TOTAL ADMINISTRATION

PROFESSIONAL LEGAL SERVICES & OTHER USES

- 7. **554-31-20** Annual General Counsel Legal Service Expenditures Provided By Mr. Thomas Pepe.
- 8. **554-99-20** Other Uses/General Contingency Account.
- 9. **554-99-25** Board Member Discretionary Fund Account to Support of Various Community Improvement Initiatives.
- 10. **554-99-15** Annual 1.5% Miami-Dade County Administration Fee Assessment for CRA's Operating within Miami-Dade County.

TOTAL LEGAL SERVICES & OTHER USES

CAPITAL IMPROVEMENTS

ACCT NO ACCOUNT CLASSIFICATION

INFRASTRUCTURE & STREETScape IMPROVEMENTS

11.	541-31-20	PROFESSIONAL SERVICES - Parking Lot Feasibility Study	0	25,600	40,000	5,951	10,000
12.	541-34-50	CONTRACTUAL SERVICES - Roadway Intersection Repairs	24,065	174,941	60,000	125,161	25,000
13.	541-46-70	INFRASTRUCTURE - STREETScape IMPROVEMENTS*	15,372	8,878	10,000	10,906	3,000
14.	541-47-10	PRINTING AND BINDING	0	0	1,000	0	0
15.	541-63-40	CAPITAL PROJECTS FUNDING CONTRIBUTIONS**	15,057	0	0	0	0
16.	541-64-50	OTHER INFRASTRUCTURE IMPROVEMENTS	13341	20,611	15,000	0	0
17.	541-47-10	PRINTING AND BINDING	0	0	1,000	511	0

PARK IMPROVEMENTS

18.	572-31-20	PARK IMPROVEMENTS - PROFESSIONAL SERVICES	1,164	1,386	100,000	100,000	0
19.	572-34-50	PARK IMPROVEMENTS - CONTRACTUAL SERVICES (Pool Maintenance)	20,266	18,802	25,000	78,503	50,000
20.	572-64-50	PARK IMPROVEMENTS - Marshall Williamson Park Facility Improvements	0	0	15,000	500	3,000

TOTAL CAPITAL IMPROVEMENTS

89,265	250,218	267,000	321,532	91,000
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CAPITAL IMPROVEMENTS

(Detailed Line Item Expenditure Breakdown)

ACCT NO ACCOUNT CLASSIFICATION

INFRASTRUCTURE & STREETScape IMPROVEMENTS

11. 541-31-20 Professional Services - (Economic Development Initiative - Feasibility Study for Parking Lot Construction Under Metro-Rail).
12. 541-34-50 Contractual Services - (Street Intersection Repairs Including Decorative Paver Repairs Along SW 59th Place).
13. 541-46-70 Streetscape Enhancements Including Street Tree, Bus Bench, Bike Rack, Trash Receptacle Installation.
14. 541-47-10 Printing & Binding (No Funding Allocated).
15. 541-63-40 Capital Projects Grant Funding Contribution (No Funds Allocated).
16. 541-64-50 Other Infrastructure Improvements (No Funds Allocated).

PARK IMPROVEMENTS

18. 572-31-20 Professional Services (No Funding Allocated).
19. 572-34-50 Murray Park Facility Improvements - Community Pool Contribution - Partial Annual Pool Maintenance Contribution.
20. 572-64-50 Marshall Williamson & Murray Park Improvements Including Scheduled Marshall Williamson Park Project Improvements .

TOTAL CAPITAL IMPROVEMENTS

ECONOMIC DEVELOPMENT & COMMERCIAL IMPROVEMENTS

ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL	ACTUAL	ADOPTED	ESTIMATE	PROPOSED
		2010-2011	2011-2012	2012-2013	2012-2013	2013-2014
EMPLOYMENT, JOB TRAINING & ENVIRONMENTAL CLEAN-UP INITIATIVES						
21.	551-31-20 PROFESSIONAL SERVICES (Economic Development Training Programs)	8,391	678	15,000	0	1,250
22.	551-13-10 CONTRACTUAL SERVICES (Miami Job Corp Training & Housing Rehabilitation)	16,000	107,952	54,305	1,020	1,250
23.	551-21-10 FICA - (Formally 2nd Chance Program Benefits)	0	7,821	4,152	78	0
24.	551-24-10 WORKERS COMP - (Formally 2nd Chance Program Benefits)	0	8,184	5,148	0	0
25.	551-47-10 PRINTING AND BINDING	0	500	500	463	0
26.	551-99-32 ECONOMIC DEVELOPMENT TRAINING PROGRAMS	5,391	957	2,500	0	0
27.	551-99-33 SMALL BUSINESS ASSISTANCE GRANTS	3,000	17,000	10,000	5,000	3,000
COMMERCIAL BUSINESS IMPROVEMENTS						
28.	552-31-20 COMMERCIAL FAÇADE IMPROVEMENT PROGRAM	19,650	0	16,000	12,000	8,000
29.	552-34-50 CONTRACTUAL SERVICES	0	421	2,500	33	0
30.	552-47-10 PRINTING & BINDING	0	0	250	5	0
TOTAL ECONOMIC DEVELOPMENT & COMMERCIAL IMPROVEMENTS		52,432	143,513	110,355	18,599	13,500

ECONOMIC DEVELOPMENT & COMMERCIAL IMPROVEMENTS

(Detailed Line Item Expenditure Breakdown)

ACCT NO ACCOUNT CLASSIFICATION

EMPLOYMENT, JOB TRAINING & ENVIRONMENTAL CLEAN-UP INITIATIVES

21. 551-31-20 Professional Services - Economic Development Training Seminars for Business Incubator Participants and General Public.
22. 551-13-10 Contractual Services - Greater Miami Service Corp Funding Contribution for Housing Rehabilitation and Training Projects.
23. 551-21-10 Prior 2nd Chance Program Funding Allocation (No Funds Allocated - Program Currently Funded Through City of South Miami).
24. 551-24-10 Prior 2nd Chance Program Fund Allocation (No Funds Allocated - Program Now Funded Through City of South Miami).
25. 551-47-10 Printing & Binding (No Funds Allocated)
26. 551-99-32 Prior Economic Development Training Line Item (No Funds Allocated - See Line Item 21 for Training Programs)
27. 551-99-33 Small Business Start-Up Assistance Grants (Maximum Award Reduced to \$1,000 Per Eligible Small Business)

COMMERCIAL BUSINESS IMPROVEMENTS

28. 552-31-20 Commercial Façade Improvement Program (Maximum Award Reduced to \$1,500 Per Eligible Commercial Business).
29. 552-34-50 Contractual Services (No Funds Allocated).
30. 552-47-10 Printing & Binding (No Funds Allocated).

TOTAL ECONOMIC DEVELOPMENT & COMMERCIAL IMPROVEMENTS

RESIDENTIAL HOUSING IMPROVEMENTS

ACCT NO	ACCOUNT CLASSIFICATION	ADOPTED		ESTIMATE	PROPOSED	
		2010-2011	2011-2012	2012-2013	2013-2014	
AFFORDABLE HOME REHABILITATION						
31.	564-31-20 PROFESSIONAL SERVICES - Rehabilitation & Performance Bond Services	41,696	26,470	10,000	\$3,040	0
32.	564-34-50 CONTRACTUAL SERVICES	0	32,695	10,000	0	0
33.	564-47-10 PRINTING AND BINDING	0	0	0	0	0
AFFORDABLE HOUSING HOME OWNERSHIP ASSISTANCE						
34.	564-99-35 AFFORDABLE HOUSING PURCHASE ASSISTANCE PROGRAM	10,846	0	150,000	\$85,000	75,000
HOUSING REHABILITATION GRANT ASSISTANCE						
35.	564-99-21 MULTI-FAMILY REHAB PROGRAM (Funding Combined with Line Item 36)	6,000	0	20,000	\$5,988	0
36.	564-99-30 RESIDENTIAL REHABILITATION PROGRAM	4,428	33,694	25,000	\$35,525	22,000
TOTAL RESIDENTIAL HOUSING IMPROVEMENTS		62,970	92,859	215,000	\$129,553	97,000

RESIDENTIAL HOUSING IMPROVEMENTS

(Detailed Line Item Expenditure Breakdown)

ACCT NO ACCOUNT CLASSIFICATION

AFFORDABLE HOME REHABILITATION

- 31. 564-31-20 Professional Services (No Funds Allocated - See Line Items 22, 36 and 37 for Affordable Housing Improvement Initiatives).
- 32. 564-34-50 Contractual Services (No Funds Allocated - See Line Items 22, 36 and 37 for Affordable Housing Improvement Initiatives).
- 33. 564-47-10 Printing & Binding (No Funds Allocated)

AFFORDABLE HOUSING HOME OWNERSHIP ASSISTANCE

- 34. 564-99-35 Affordable Housing "Gap" Financing Program (Funding Allocated for Three Remaining L.E.E.D. Certified Homes).

HOUSING REHABILITATION GRANT ASSISTANCE

- 35. 564-99-21 Residential Rehabilitation Program for Existing Multi-Family Dwelling Units (Maximum Award Amount Reduced to \$1,000).
- 36. 564-99-30 Residential Rehabilitation Program for Existing Single-Family Dwelling Units (Maximum Award Amount Reduced to \$2,500).

TOTAL RESIDENTIAL HOUSING IMPROVEMENTS

LAND ACQUISITION, PROPERTY MANAGEMENT

ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2010-2011	ACTUAL 2011-2012	ADOPTED 2012-2013	ESTIMATE 2012-2013	PROPOSED 2013-2014
LAND ACQUISITION						
37.	583-31-20 PROFESSIONAL SERVICES - Madison Square Pre Construction (Demos, Surveys etc	26,623	25,682	15,000	2,589	100,000
38.	583-61-10 BLIGHTED PROPERTY ACQUISITION	34,285	40,029	35,000	0	30,000
PROPERTY MANAGEMENT EXPENDITURES						
39.	583-31-25 AGENCY OWNED PROPERTY EXPENDITURES	66,490	77,833	44,000	43,092	40,000
40.	583-34-55 AGENCY OWNED PROPERTY MAINTENANCE & REPAIRS*	0	39,722	38,266	38,260	25,000
PROPERTY MANAGEMENT SERVICES						
41.	554-12-10 **SMCRA PROPERTY MANAGEMENT COORDINATOR (60%)**	18,716	22,459	22,909	22,909	22,909
42.	554-21-10 FICA***	1,432	1,432	1,753	1,753	1,753
43.	554-22-20 PENSION***	2,938	3,107	1,604	1,604	1,604
44.	554-23-10 INSURANCE***	5,328	2,873	3,743	3,743	3,931
45.	554-24-10 WORKERS COMPENSATION***	103	103	62	62	69
DEBT SERVICE FOR SMCRA ACQUIRED PROPERTIES						
46.	583-71-10 ANNUAL PRINCIPAL PAYMENT	1,049,401	236,342	141,223	\$247,272	266,186
47.	583-72-10 ANNUAL INTEREST PAYMENT	100,020	61,431	156,541	\$50,492	31,589
TOTAL LAND ACQUISITION		1,305,336	511,013	460,101	\$411,776	523,041

LAND ACQUISITION, PROPERTY MANAGEMENT

(Detailed Line Item Expenditure Breakdown)

ACCT NO ACCOUNT CLASSIFICATION

LAND ACQUISITION

- 37. 583-34-50 Contractual Services - Madison Square Pre-Construction Costs Including Blighted Structure Demolition (CDBG Funding Source).
- 38. 583-61-10 Funding Allocated for Blighted Lot Purchase for Subsequent Development of Affordable Housing in SMCRA Area.

PROPERTY MANAGEMENT EXPENDITURES

- 39. 583-31-25 Annual Property Taxes, Liability Insurance, Monthly Utility Expenses and Residential Relocation Assistance.
- 40. 583-34-55 Annual Property Repairs and Property Maintenance Including Lawn Maintenance and Commercial Housekeeping Services.

PROPERTY MANAGEMENT SERVICES

- 41. 554-12-10 SMCRA Property Management Coordinator/Receptionist (60% of Salary for Assigned Operational Duties).
- 42. 554-21-10 SMCRA Property Management Coordinator/Receptionist - FICA Benefits (60% for Assigned Operational Duties).
- 43. 554-22-20 SMCRA Property Management Coordinator/Receptionist - Deferred Comp Benefits (60% for Assigned Operational Duties).
- 44. 554-23-10 SMCRA Property Management Coordinator/Receptionist - Health Insurance Benefits (60% for Assigned Operational Duties).
- 45. 554-24-10 SMCRA Property Management Coordinator/Receptionist - Workers Comp Benefits (60% for Assigned Operational Duties).

DEBT SERVICE FOR SMCRA ACQUIRED PROPERTIES

- 46. 583-71-10 Annual Debt Service - Principal Payments on Long-Term Bond Acquired to Obtain Blighted Redevelopment Properties.
- 47. 583-72-10 Annual Debt Service - Interest Payments on Long-Term Bond Acquired to Obtain Blighted Redevelopment Properties.

TOTAL LAND ACQUISITION

SPECIAL REDEVELOPMENT & TECHNICAL SERVICES

ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2010-2011	ACTUAL 2011-2012	ADOPTED 2012-2013	ESTIMATE 2012-2013	PROPOSED 2013-2014
SPECIAL REDEVELOPMENT SERVICES						
48.	559-31-20 PROFESSIONAL SERVICES - ELDERLY CARE INITIATIVE	35,822	40,000	40,000	40,000	40,000
TECHNICAL ASSISTANCE PROGRAMS						
49.	559-34-50 BOWMAN COLLEGE SCHOLARSHIP PROGRAM	15,000	15,694	10,000	9,996	10,000
50.	559-99-31 SUMMER YOUTH AND AFTER SCHOOL SCHOLARSHIP PROGRAMS	5,000	15,694	26,000	26,000	20,000
51.	559-99-32 SCHOOL ASSISTANCE PROGRAM		18,000	32,262	30,405	0
SPECIAL EVENTS & TECHNICAL SERVICES						
52.	574-12-10 SPECIAL EVENTS PLANNING & MARKETING	0	37,831	46,902	46,902	46,902
53.	574-21-10 FICA	0	2,626	3,588	3,588	3,588
54.	574-22-10 PENSION	0	4,252	6,660	6,660	6,660
55.	574-23-10 INSURANCE	0	4,082	6,239	6,239	6,239
56.	574-24-10 WORKERS COMPENSATION	0	1,626	127	127	127
57.	574-31-20 PROFESSIONAL SERVICES - MARKETING & PUBLIC RELATIONS		20,934	20,000	19,940	22,000
GRANT WRITING SERVICES						
58.	513-12-10 GRANT WRITER (50% of Salary)	0	28,188	28,619	28,619	28,619
59.	513-21-10 FICA	0	2,156	2,189	2,189	2,189
60.	513-22-10 PENSION	0	1,973	2,003	2,003	2,003
61.	513-23-10 INSURANCE	0	6,233	6,239	6,239	6,239
62.	513-24-10 WORKERS COMPENSATION	0	155	77	77	77
TOTAL SPECIAL REDEVELOPMENT & TECHNICAL SERVICES		55,822	199,444	230,905	228,984	194,643

SPECIAL REDEVELOPMENT & TECHNICAL SERVICES

(Detailed Line Item Expenditure Breakdown)

ACCT NO ACCOUNT CLASSIFICATION

SPECIAL REDEVELOPMENT & TECHNICAL SERVICES

48. 559-31-20 Professional Services - Annual Elderly Care Services Provided by the Thelma Gibson Organization.

TECHNICAL ASSISTANCE PROGRAMS

49. 559-34-50 James T. Bowman Scholarship Program for Aspiring SMCRA Area, College Level Youth.

50. 559-99-31 South Miami Summer and After School Program Scholarships for Aspiring SMCRA Area, Elementary Level Youth.

51. 559-99-32 Building and Facilities Improvement Program for Eligible SMCRA Area Schools.

SPECIAL EVENTS & TECHNICAL SERVICES

52. 574-12-10 Special Events/Marketing Position for SMCRA Area Events Including MLK, Safe Streets, Elves Parade, etc.

53. 574-21-10 Special Events & Marketing Position Benefits (FICA).

54. 574-22-10 Special Events & Marketing Position Benefits (South Miami Pension Program).

55. 574-23-10 Special Events & Marketing Position Benefits (South Miami Health Care Insurance).

56. 574-24-10 Special Events & Marketing Position Benefits (Workers Compensation).

57. 574-31-20 SMCRA Area Special Event & Marketing Contribution Required to Facilitate "MLK", "Safe Streets" and "Elves Parades".

GRANT WRITING SERVICES

58. 513-12-10 Funding Contribution for Grant Writer Position Leveraging Funds for Agency Related Redevelopment Initiatives.

59. 513-21-10 Funding Contribution - FICA Benefits for Required Grant Writer Position.

60. 513-22-10 Funding Contribution - Pension Program Benefits for Required Grant Writer Position.

61. 513-23-10 Funding Contribution - Health Care Benefits for Required Grant Writer Position.

62. 513-24-10 Funding Contribution - Workers Compensation Benefits for Required Grant Writer Position.

TOTAL SPECIAL REDEVELOPMENT & TECHNICAL SERVICES

PROTECTIVE SERVICES & CODE ENFORCEMENT

ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL 2010-2011	ACTUAL 2011-2012	ADOPTED 2012-2013	ESTIMATE 2012-2013	PROPOSED 2013-2014
PROTECTIVE SERVICES						
LAW ENFORCEMENT - COMMUNITY POLICING INITIATIVES						
63.	521-12-10 SMCRA AREA SUB STATION OFFICERS (3)*	136,634	142,141	153,656	153,656	153,656
64.	521-21-10 FICA	10,707	12,742	11,755	11,755	12,299
65.	521-22-10 PENSION	25,094	21,611	28,119	28,119	30,034
66.	521-23-10 INSURANCE	14,941	14,282	18,717	18,717	2,048
67.	521-24-10 WORKERS COMP	6,026	0	5,666	5,666	7,380
CODE ENFORCEMENT						
68.	554-12-10 SMCRA COMMUNITY CODE ENFORCEMENT OFFICER*	62,252	62,252	63,497	63,497	63,497
69.	554-21-10 FICA	4,762	4,762	4,858	4,858	4,857
70.	554-22-10 PENSION	9,774	9,774	9,017	9,017	9,143
71.	554-23-10 INSURANCE	5,328	5,328	6,239	6,239	6,552
72.	554-24-10 WORKERS COMP	103	81	1,816	1,816	190
PUBLIC ASSISTANCE SERVICES						
73.	569-12-10 SMCRA COMMUNITY OUTREACH COORDINATOR (50%)**	24,243	27,865	24,728	24,728	24,728
74.	569-21-10 FICA	1,825	2,069	1,892	1,892	1,892
75.	569-22-10 PENSION	3,806	2,778	3,512	3,512	3,561
76.	569-23-10 INSURANCE	2,664	3,133	3,120	3,120	3,120
77.	569-24-10 WORKERS COMP	134	0	67	67	67
TOTAL PROTECTIVE SERVICES & CODE ENFORCEMENT		308,293	308,818	336,659	336,659	323,024

PROTECTIVE SERVICES & CODE ENFORCEMENT

(Detailed Line Item Expenditure Breakdown)

ACCT NO ACCOUNT CLASSIFICATION

PROTECTIVE SERVICES

COMMUNITY POLICING/LAW ENFORCEMENT INITIATIVES

- 63. 521-12-10 Community Policing Contribution for Continued SMCRA Area Sub-Station Operations and 3 Community Officer Positions.
- 64. 521-21-10 Community Policing Contribution - Benefits (FICA) for Community Officer Positions.
- 65. 521-22-10 Community Policing Contribution - Benefits (Pension Program) for Community Officer Positions.
- 66. 521-23-10 Community Policing Contribution - Benefits (Health Care Insurance) for Community Officer Positions.
- 67. 521-24-10 Community Policing Contribution - Benefits (Workers Compensation) for Community Officer Positions.

CODE ENFORCEMENT

- 68. 554-12-10 Community Code Enforcement Contribution for Dedicated SMCRA Area Community Code Enforcement Officer.
- 69. 554-21-10 Community Code Enforcement Contribution - Benefits (FICA) for SMCRA Area Community Code Enforcement Officer.
- 70. 554-22-10 Community Code Enforcement Contribution - Benefits (Pension) for SMCRA Area Community Code Enforcement Officer.
- 71. 554-23-10 Community Code Enforcement Contribution - Benefits (Insurance) for SMCRA Area Community Code Enforcement Officer.
- 72. 554-24-10 Community Code Enforcement Contribution - Benefits (Workers Comp) for SMCRA Area Community Code Enforcement Officer.

PUBLIC ASSISTANCE SERVICES

- 73. 569-12-10 SMCRA Community Outreach Coordinator Position (50% of Salary for Assigned Operational Duties).
- 74. 569-21-10 SMCRA Community Outreach Coordinator Position - FICA Benefits (50% for Assigned Operational Duties).
- 75. 569-22-10 SMCRA Community Outreach Coordinator Position - Pension Benefits (50% for Assigned Operational Duties).
- 76. 569-23-10 SMCRA Community Outreach Coordinator Position - Health Care Benefits (50% for Assigned Operational Duties).
- 77. 569-24-10 SMCRA Community Outreach Coordinator Position - Workers Comp Benefits (50% for Assigned Operational Duties).

TOTAL PROTECTIVE SERVICES & CODE ENFORCEMENT

OPERATING EXPENDITURES

ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL	ACTUAL	ADOPTED	ESTIMATE	PROPOSED	
		2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
OPERATING EXPENDITURES							
78.	554-32-10	PROFESSIONAL SERVICES - ANNUAL AUDIT	6000	6,000	6,000	6,000	6,000
79.	554-34-15	OTHER CONTRACTUAL SERVICES	0	0	0	0	0
80.	554-40-70	TRAVEL & CONFERENCE	357	44	1,750	0	850
81.	554-40-80	EMPLOYEE EDUCATION & TRAINING	0	0	750	0	200
82.	554-46-31	MAINTENANCE & REPAIRS - TELEPHONE LINES	1,466	1,293	2,500	646	1,250
83.	554-48-50	ADVERTISING NON-LEGAL	196	0	500	296	350
84.	554-49-10	ADVERTISING LEGAL ADS	1,442	172	1,000	272	500
85.	554-52-10	OPERATING SUPPLIES	4,476	3,716	3,788	3,300	2,500
86.	554-54-10	PUBLICATIONS, SUBSCRIPTIONS & MEMBERSHIPS	744	1,310	2,000	585	1,150
TOTAL OPERATING EXPENDITURES			14,681	11,225	18,288	11,099	12,800

OPERATING EXPENDITURES

(Detailed Line Item Expenditure Breakdown)

ACCT NO ACCOUNT CLASSIFICATION

OPERATING EXPENDITURES

- 78. 554-32-10 Professional Services - Required Annual Audit of South Miami Community Redevelopment Agency Financial Statements.
- 79. 554-34-15 Other Contractual Services - (No Funds Allocated)
- 80. 554-40-70 Annual Redevelopment and Community Planning Related Conference and Travel Expenditures for Agency Staff.
- 81. 554-40-80 Annual Redevelopment and Community Planning Related Education and Training Seminars for Agency Staff.
- 82. 554-46-31 Annual Telephone Line Services.
- 83. 554-48-50 Annual Advertising Expenditures (Non-Legal Ads)
- 84. 554-49-10 Annual Advertising Expenditures (Legal Ads and Notices)
- 85. 554-52-10 Annual Operating and Computer Supply Expenditures.
- 86. 554-54-10 Annual Redevelopment and Community Planning Related Publications, Subscriptions and Memberships.

TOTAL OPERATING EXPENDITURES

GENERAL FUND TRANSFERS

ACCT NO	ACCOUNT CLASSIFICATION	ACTUAL	ACTUAL	ADOPTED	ESTIMATE	PROPOSED
		2010-2011	2011-2012	2012-2013	2012-2013	2013-2014
GENERAL FUND SERVICES/TRANSFERS						
87. 554-91-40	FUEL - FIELD INSPECTION CAR	0	758	800	800	800
	INSURANCE - FIELD INSPECTION CAR	0	500	500	500	500
	PRINTING/MAIL-OUT PROCESSING	0	242	1,910	1,910	1,910
	PROTECTIVE SERVICES FUEL, INSURANCE & EQUIPMENT	0	1,668	3,582	3,582	3,582
	SMCRA SECRETARY/CITY CLERK SUPPLIES & SERVICES	2,500	3,097	7,096	7,096	7,096
	LAND-USE CHANGE TRANSMITTAL SERVICES (EAR AMENDMENTS)	0	2,500	4,490	4,490	4,490
	LAND- USE CHANGE & ZONING ADMINISTRATION - PLANNING DEPT.	0	4,490	3,800	3,800	3,800
	CITY MAPPING & PRINTING SERVICES (GIS)	0	3,800	7,945	7,945	7,945
	HUMAN RESOURCES (2nd Change Program Processing)	0	7,945	3,050	3,050	3,050
TOTAL GENERAL FUND SERVICES/TRANSFERS			25,000	33,173	33,173	33,173

TOTAL BUDGET EXPENDITURES

\$2,217,337	1,820,903	1,953,993	1,764,266	1,555,611
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GENERAL FUND TRANSFERS

(Detailed Line Item Expenditure Breakdown)

ACCT NO ACCOUNT CLASSIFICATION

GENERAL FUND SERVICES/TRANSFERS

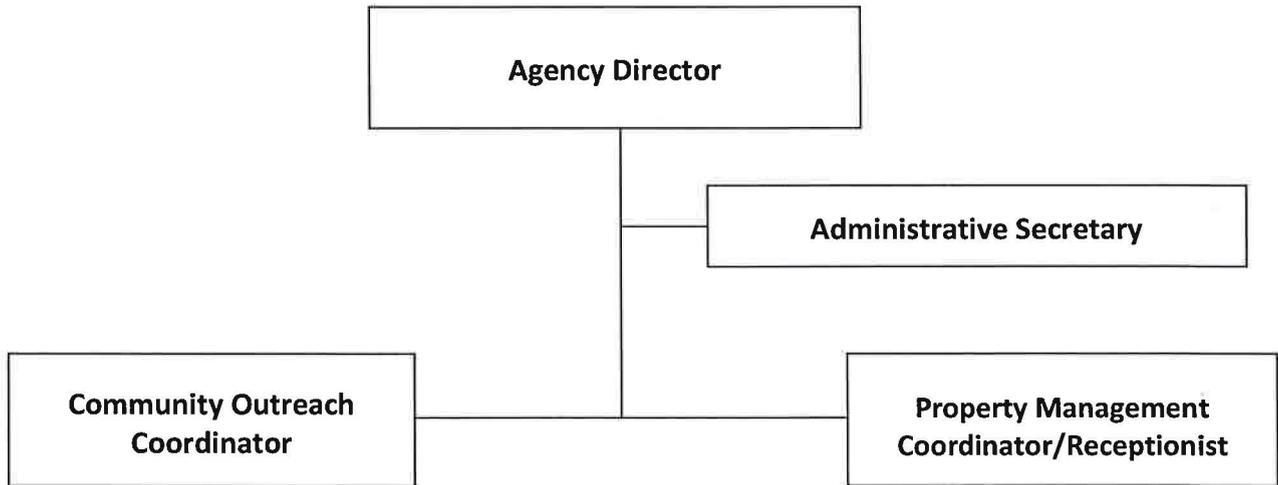
- 87. 554-91-40 Annual Fuel Costs - City of South Miami Issued Field Inspection Vehicle.
Annual Automotive Insurance Costs - City of South Miami Issued Field Inspection Vehicle.
Annual Redevelopment Related Professional Printing and Information Mail-Outs Expenditures.
Annual Community Policing Expenditures - Fuel, and Related Equipment Cost.
Annual SMCRA Secretary Expenditures Including Agenda Preparation Costs, Official Document Digitizing, etc.
Annual Planning Department Expenditure - Land Use Application Processing and State of Florida Transmittal Costs.
Annual Planning Department Expenditure Processing of All Other Land Development, Zoning and Special Use Applications.
Annual Geographic Information Systems Mapping Services Provided Independent GIS Service Company.
Annual Human Resources Department Processing Expenditures for 2nd Chance Program Job Posting & Selection Process.

TOTAL GENERAL FUND SERVICES/TRANSFERS

TOTAL BUDGET EXPENDITURES

**South Miami Community Redevelopment Agency
Administrative Organizational Chart**

SMCRA ADMINISTRATIVE ORGANIZATIONAL CHART



October 14, 2013

**South Miami Community Redevelopment Agency
Board Adopted Budget Resolution**

RESOLUTION NO. CRA 73-13-696

A resolution of the South Miami Community Redevelopment Agency (SMCRA) approving the SMCRA Budget for Fiscal Year beginning October 1, 2013 and ending September 30, 2014; authorizing the expenditure of funds established by the budget and authorizing the Agency to transmit the budget to Miami-Dade County for final approval.

WHEREAS, according to the adopted inter-local agreement between the South Miami Community Redevelopment Agency and Miami-Dade County, the SMCRA shall establish and approve an annual budget including projected revenues and in accordance with the Agency's adopted community redevelopment plan; and

WHEREAS, on September 9, 2013, the SMCRA Board held a publically noticed budget workshop to review and discuss the 2013-2014 proposed budget; and

WHEREAS, during the budget workshop, several funding recommendations were discussed and have subsequently been incorporated in the 2013-2014 budget; and

WHEREAS, the final projected 2013-2014 revenue and corresponding expenditure total is \$1,555,611; and

WHEREAS, the SMCRA Board desires to fulfill the requirements of the adopted inter-local agreement with Miami-Dade County and goals and objectives of the community redevelopment plan by implementing the FY 2013-2014 Budget.

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, 2013 and ending September 30, 2014; authorizing the expenditure of funds established by the budget and authorizing the Agency to transmit the budget to Miami-Dade County for final approval.

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

PASSED AND ADOPTED this 14th day of October, 2013.

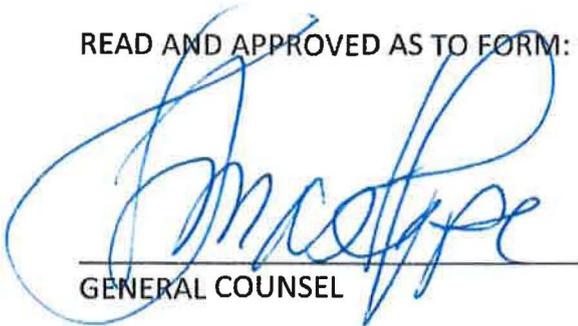
ATTEST:


SECRETARY

APPROVED:


CHAIRPERSON

READ AND APPROVED AS TO FORM:


GENERAL COUNSEL

Board Vote:	5-0
Chair Stoddard:	Yea
Vice Chair Liebman:	absent
Member Newman:	absent
Member Harris:	Yea
Member Welsh:	Yea
Member Covington:	Yea
Member Price:	Yea

City of South Miami

City Commission Adopted Budget Resolution