

**Dania Beach  
Community  
Redevelopment  
Agency**

**Fiscal Year  
2018-2019**

**Adopted Budget**





# DANIA BEACH

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COMMUNITY REDEVELOPMENT AGENCY

Chair  
**Tamara James**

Vice Chair  
**Bill Harris**

Board Members  
**Chickie Brandimarte**  
**Bobbie H. Grace**  
**Marco Salvino, Sr.**

Executive Director  
**Rickelle Williams**

CRA Treasurer  
**Nicki Satterfield**

CRA Manager  
**Kathleen Weekes**



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September 11, 2018

Chairman Tamara James  
Vice-Chairman Bill Harris  
Board Member Chickie Brandimarte  
Board Member Bobbie H. Grace  
Board Member Marco A. Salvino Sr.

Dear Chair, Vice-Chair and Board of Directors:

In accordance with Florida Statutes Chapter 189.016, the governing body of the Dania Beach Community Redevelopment Agency (CRA), operating as a special district, shall adopt a budget by resolution each fiscal year. As such, I am pleased to present for your consideration the Executive Director's Annual Budget Proposal for the Fiscal Year commencing October 1, 2018. The recommended budget is a reflection of the priorities and policies set by the CRA Board of Directors within the guidelines of the adopted Redevelopment Plan. The budget proposal herein outlines the resources needed to strategically approach eliminating slum and blight, improving quality of life and increasing the tax base in the redevelopment area.

The combined proposed budget for Funds 106 and 112 for Fiscal Year 2019 totals \$2,366,415 including operations, transfers, and re-appropriations. About half of the proposed revenue stems from contributions from the City of Dania Beach General Fund. The City Manager has proposed \$1,123,080 in contributions comprised of \$880,000 in operating resources, \$233,080 for the administrative cost allocation back to the City, and \$10,000 for the Arts and Seafood Celebration. Other revenue sources include interest earnings, Arts and Seafood Celebration and At Home Dania Beach program revenue. The remaining revenue sources are re-appropriations of CRA appropriated fund balance including \$250,000 in Debt Service transferred in 2018.

The proposed budget shows Fund 112 as fully funded at \$194,318 and Fund 106 fully funded at \$2,172,097 for a total budget of \$2,366,415.00 for FY2018-2019. The budget reflects some Capital Improvement Projects, and programs or expenses that are capital in nature. These include the West Dania Beach Boulevard Railway approach project, At Home Dania Beach beautification grants and single-family affordable housing development and purchase of a new vehicle. The CRA will require additional funding from the City of Dania Beach in order to carry-out these initiatives as well as implement the newly created Dania After Dark monthly event.

## Current Year 2017-2018 Accomplishments

During the current 2017-2018 Fiscal Year, the Dania Beach Community Redevelopment Agency (CRA) has had several accomplishments including:

1. Completion of **four (4) Commercial Property Improvement Grant projects**: TNT Fireworks, Historic Dockers, Collins Market (Global Learners Academy) and Rainbow Realty
2. Initiated administration of City-wide **Rebranding Initiative** on behalf of the City of Dania Beach
3. Hosted Annual **Business Luncheon** and **Building Broward** event with Realtors Association of Greater Fort Lauderdale and the Palm Beaches with over combined **160 attendees**
4. **Award for \$248,871.00** from the United States Department of Agriculture (USDA) Farmers Market Promotional Program (FMPP) grant for the PATCH for marketing and promotions
5. **Award for \$32,000.00** from the Community Foundation of Broward Art of Community grant
6. Recommended for **\$1 million** Broward Redevelopment Program grant award for Trion Project
7. Loan-to-Grant conversion in the amount of **\$2,842,008** for Broward County Redevelopment Capital Program based on **\$77 million** in new redevelopment area projects
8. 6<sup>th</sup> Annual Arts and Seafood Celebration – **45 percent reduction** in net operating cost
9. Creation of **Dania After Dark** monthly street festival and art walk drawing thousands to the City Center
10. City Center redevelopment planning: **Developer Focus Group** and **Community Charrette** with over **150 attendees** combined
11. Creation of **At Home Dania Beach program** addressing affordable housing, creating residential beautification grant program

## Ongoing and Proposed Projects FY 2018-2019

The CRA anticipates the continuation of existing and start of new projects and programs in the new fiscal year. These include:

1. Remaining **Loan-to-Grant conversion** in the amount of **\$2,590,909**
2. **City Center Master Plan** and Request for Proposals
3. **Commercial Property Improvement Grants**: Barbie Jo's, Bake Shack and others
4. **TAP Grant** from FDOT for CRA Multimodal Enhancements – currently being implemented by the Public Services Department
5. **Rebranding** external signage replacement, public relations and marketing
6. **Dania After Dark** – monthly event spanning the entire year
7. 7<sup>th</sup> Annual Arts and Seafood Celebration



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8. West Dania Beach Blvd. **Railway Approach capital project**
9. At Home Dania Beach: Development of Six (6) **Single-Family Homes, Thirty-Two (32) Beautification Grants, and Homebuyer Education**
10. **Job Skills/Workforce training**
11. **Business attraction and retention outreach and Guide to Doing Business**

### Notable Budget Items

There are several notable budget items that reflect the directives of the CRA Board over the past year. These include the following:

Debt Service (if needed for Broward County)	\$250,000
Administrative Cost Allocation	\$233,080
West Dania Beach Blvd. Railway Approach Project	\$143,000
Arts and Seafood Celebration	\$140,000
Commercial Property Improvement Grants	\$100,000
Residential Beautification Grants	\$ 80,000
Dania After Dark	\$ 75,000
Down-Payment/Closing Cost Assistance	\$ 60,000
Vehicle	\$ 32,000
Redevelopment Plan Update	\$ 25,000
Architect/Engineering Services: City Center	\$ 25,000

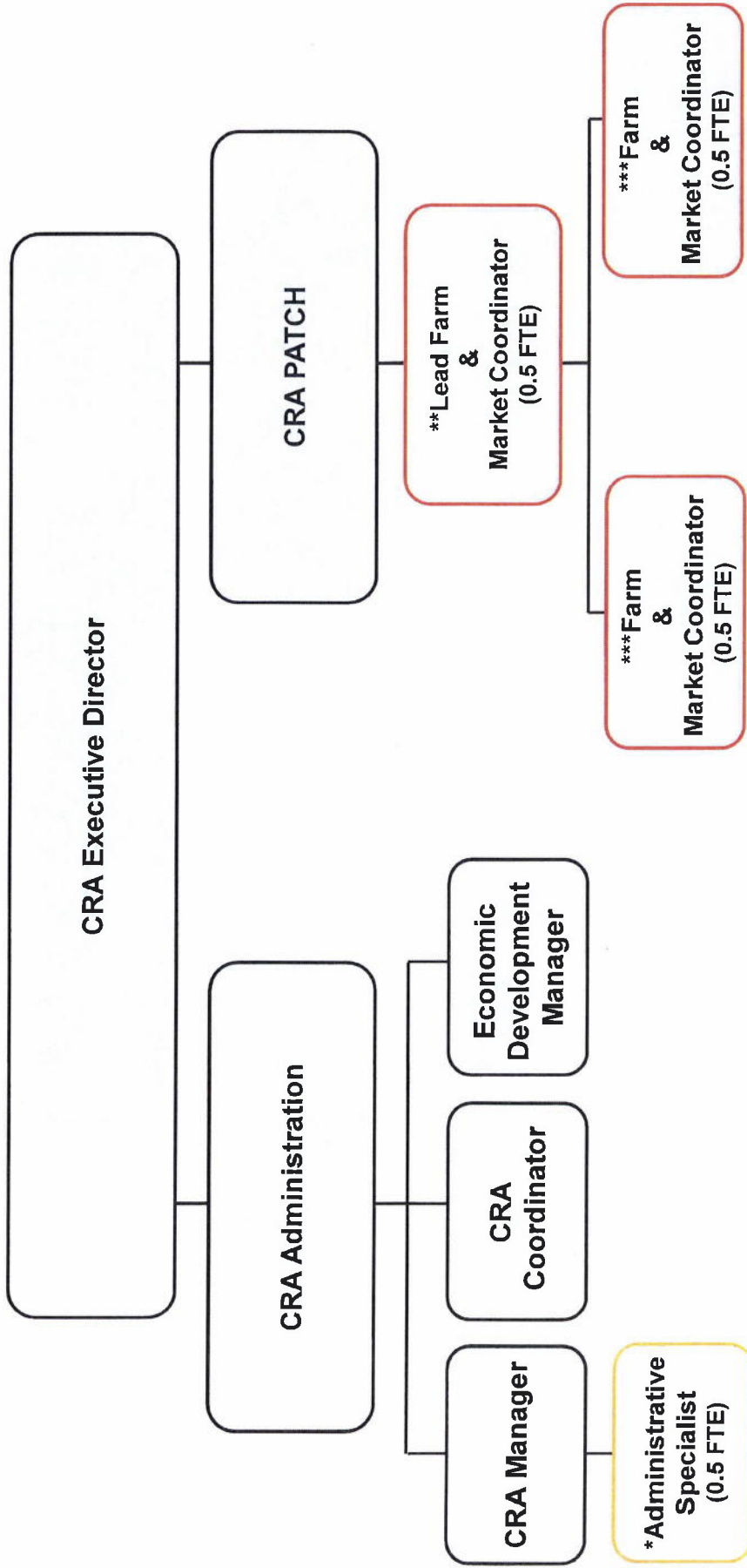
In summary, the CRA is poised to accomplish many redevelopment goals as outlined in the adopted CRA Plan. The Proposed Budget acknowledges the objectives of the CRA Board of Directors. I am thankful to CRA Board members, CRA Staff members, the CRA Treasurer Nicki Satterfield and City of Dania Beach City Manager Robert Baldwin for efforts to develop a budget that meets the needs of the community we serve.

Respectfully submitted,

A handwritten signature in blue ink that reads 'Rickelle Williams'.

Rickelle Williams  
Executive Director

# Community Redevelopment Agency FY 2018-2019



\* New Administrative Assistant position part-time-approved mid-year 2017/18 by CRA Board  
 \*\* Position title change from Market Manager to Lead Farm & Market Coordinator  
 \*\*\* Position title change from Urban Farm Coordinator to Farm & Market Coordinator

FY 2017/18	18/19
Staff FTE -	5.5   6



DANIA BEACH  
SEA IT LIVE IT LOVE IT

# CITY OF DANIA BEACH

FY 2019

## Program Modification Form

### Department Information

Department: <u>5201 CRA</u>	
Fund 1: <u>General</u>	<u>% 100</u>
Fund 2: _____	<u>% _____</u>
Fund 3: _____	<u>% _____</u>
Fund 4: _____	<u>% _____</u>

<b>Total Impact</b>
<b>\$15,473</b>

### Detail Description of Operations/Level of Service Being Affected

The FY17/18 organizational chart inaccurately reflects a hierarchy among positions at the PATCH. The FY17/18 chart implies that the two (2) Urban Farm Coordinators report to the Market Manager, which is not the case. The Market Manager title simply demonstrated that the duties of the position were related to the market aspect of the PATCH. All current positions at the PATCH are pay grade 15 and classified as Part-time Pension. Each position currently has the same level of compensation.

In order to create a more efficient flow of work responsibilities, elevation of one position is required. Additionally, PATCH positions and job descriptions should reflect the capacity of each position to operate in both the farm and the market. The CRA Executive Director will continue to have supervisory and disciplinary authority of all PATCH positions. The following is recommended:

1. Upgrade one (1) Urban Farm Coordinator position (pay grade 15) to Lead Farm & Market Coordinator position (pay grade 16) to more appropriately reflect position's role and relation to the CRA Director and other PATCH staff.
2. Re-title Market Manager position to Farm & Market Coordinator position to reflect work duties that relate to both the farm and market aspects of PATCH operation. Position will remain at pay grade 15.
3. Re-title one (1) Urban Farm Coordinator position to Farm & Market Coordinator to reflect work duties that relate to both the farm and market aspects of PATCH operation. Position will remain at pay grade 15.

In addition, the new Lead Farm & Market Coordinator and one (1) Farm & Market Coordinator position should transition from Part-time Pension classification to Part-time Regular. This will enable these two positions to work up to 28 hours per week, accrue leave and earn holiday pay. The other Farm & Market Coordinator position will remain classified as Part-time Pension, allowing for 20 hours of work per week and Florida Retirement System benefits.

The following proposed program modification reflects the new staffing hierarchy and the anticipated 4% Cost of Living Allowance (COLA) already scheduled for October 1, 2018.

### Personnel: GENERAL

Upgrade one (1) Urban Farm Coordinator position (pay grade 15) to Lead Farm & Market Coordinator position (pay grade 16) and change to Part-Time Regular; Re-title Market Manager position to Farm & Market Coordinator and change to Part-time Regular; Re-title one (1) Urban Farm Coordinator to Farm & Market Coordinator.

Description of Personnel Change :

Salary	FICA	Medicare	Pension	Insurance	W Comp	Salary Total
\$13,615	\$844	\$197	\$0		\$817	<b>\$15,473</b>

### Expenditure:

Line Item	Description of Request	Cost
	CLICK ON NEW TO CREAT DOCUMENT	
	CLICK ON NEW TO CREAT DOCUMENT	
	CLICK ON NEW TO CREAT DOCUMENT	
	CLICK ON NEW TO CREAT DOCUMENT	
	CLICK ON NEW TO CREAT DOCUMENT	
	CLICK ON NEW TO CREAT DOCUMENT	

### Revenue:

Total: **\$0**

Line Item	Description of Funding	Amount
	CLICK ON NEW TO CREAT DOCUMENT	
	CLICK ON NEW TO CREAT DOCUMENT	

Total: **\$0**

**CLICK ON NEW TO CREAT DOCUMENT**

# Budget Narrative and Goals

## Mission

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

## Redevelopment Goals: 2015 Adopted CRA Plan

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

## Objectives and Performance Measures

Objective	Performance Goal (FY 2019)
City Center RFP	Bid advertisement; 3 responses
Rebranding	Complete signage replacement; PR; Marketing
BRP Grant	Secure grant award (\$1M)
Loan-to-Grant Conversion	Convert all remaining loan to grant
Railway Approach Capital Project	Complete design work and construction
Business Attraction	25 business assistance interactions (site selection, inquiries, etc.)
Business Retention	50 existing business assistance interactions
Business Resource	Develop Business Guide
Workforce Development	2 Trainings and/or Job Fairs
Commercial Property Improvement Grant	5 to 7 recommendations/awards; 2 project completions
Arts and Seafood Celebration	50% return on investment; 20,000 visitors
Dania After Dark	2,000 visitors per month
Beautification Grants	32 grant awards and completed projects
Affordable Housing Development	6 homes built
Affordable Housing Trust Fund	Create Affordable Housing Trust Fund
PATCH Market Sales	10% sales increase
PATCH Health and Wellness Education	8 outreach activities
PATCH Rentals	5 event rentals