



Dania Beach Community Redevelopment Agency



**Fiscal Year
2018-2019**



**Executive Director's
Recommended Budget**



DANIA BEACH

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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August 28, 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. Fund 106 shows a budget request of \$2,172,097 with a deficit of \$220,227 as a result of one-time 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. 6th 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. 7th Annual Arts and Seafood Celebration

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

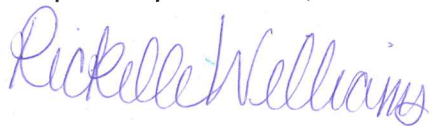
Notable Budget Items

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

Debt Service (if needed for Broward County)	\$250,000
Cost Allocation (Back to the City)	\$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

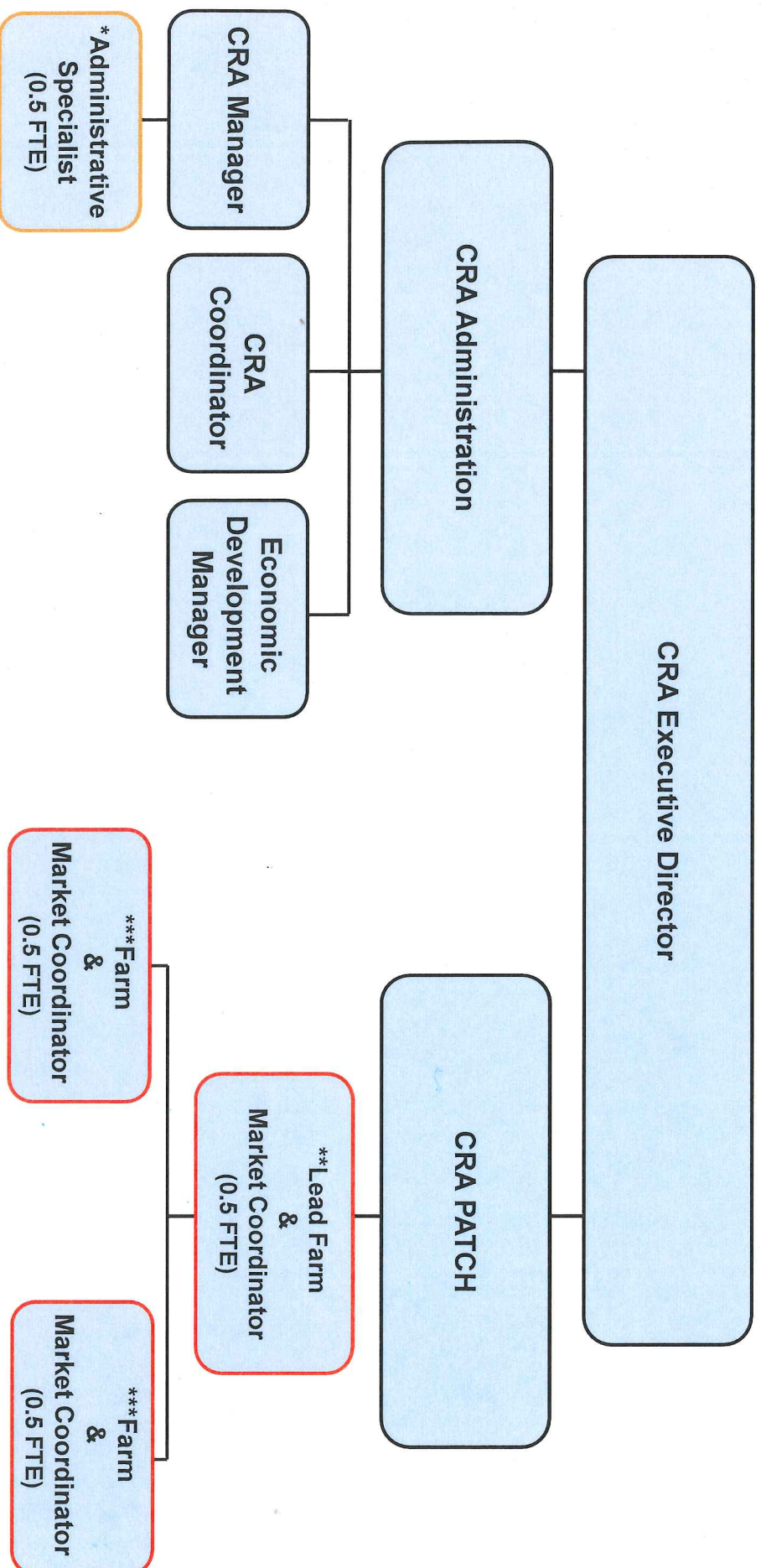
In summary, the CRA is poised to accomplish many redevelopment goals as outlined in the adopted CRA Plan. The Recommended Budget acknowledges the objectives of the CRA Board of Directors and can be adjusted by the Board prior to adoption at the CRA Board meeting on September 11, 2018.

Respectfully submitted,



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 -		6



CITY OF DANIA BEACH

FY 2019

Program Modification Form

Department Information

Department: 5201 CRA

Fund 1: General % 100

Fund 2: %

Fund 3: %

Fund 4: %

Total Impact

\$15,473

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

Description of Personnel Change :

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.

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

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; 3 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

CRA Fund

	2016 Actual	2017 Actual	2018 Budget	2019 Executive Director Recommended
Fund: 106 Community Redevelopment Agency				
Revenue				
33 Intergovernmental revenue	-	-	-	-
36 Miscellaneous Revenues	142,720	78,036	115,000	185,300
38 Other Sources	1,169,170	1,169,170	1,614,832	1,766,570
Revenue Totals	1,311,890	1,247,206	1,729,832	1,951,870
Expenditures				
10 Personal Services	272,805	273,141	478,182	501,589
30 Operating Expenditures	555,135	525,537	370,500	356,410
60 Capital Outlay	-	-	-	32,000
70 Debt Service	-	-	250,000	250,000
90 Other Uses	429,170	399,170	279,331	412,398
Division 01 Total: Admin	1,363,613	1,197,848	1,378,013	1,552,397
Division: 02 City Center				
30 Operating Expenditures	30,331	45,894	79,030	130,450
60 Capital Outlay	-	-	112,015	147,000
Division Total: 02 City Center	30,331	45,894	191,045	277,450
Division Total: 03 College Gardens	-	7,985	-	-
Division 08: City-Wide				
30 Operating Expenditures	48,213	73,698	160,774	342,250
Division Total: City-Wide	48,213	73,698	160,774	342,250
Expenditure Totals	1,335,654	1,317,440	1,729,832	2,172,097
Net Surplus (Deficit)	\$ (23,764)	\$ (70,234)	\$ -	(220,227)

Community Garden - PATCH Fund

	2016 Actual	2017 Actual	2018 Budget	2019 Executive Director Recommended
Fund: 112 CRA Community Gardens PATCH				
Revenue				
36 - Miscellaneous Revenues	\$ 34,425	\$ 36,112	\$ 30,000	\$ 25,000
38 - Other Sources	150,000	120,000	385,116	169,318
Revenue Totals	184,425	156,112	415,116	194,318
Expenditures				
10 Personal Services	12,765	58,426	57,229	83,615
30 Operating Expenditures	136,890	75,832	94,016	105,703
60 Capital Expenditures	-	6,058	-	-
90 Other Sources	-	-	15,000	5,000
Division 01 Total:Admin	149,655	140,316	166,245	194,318
Division 02 USDA Grant	-	-	248,871	-
Expenditure Totals	149,655	140,316	415,116	194,318
Net Surplus (Deficit)	\$ 34,770	\$ 15,796	\$ -	\$ -



CITY OF DANIA BEACH

FY 2019

Program Modification Form

Department Information

Department: 5201 CRA

Fund 1: _____ % 100

Fund 2: _____ % _____

Fund 3: _____ % _____

Fund 4: _____ % _____

Total Impact

\$97,000

Detail Description of Operations/Level of Service Being Affected

At Home Dania Beach Program:

- Residential Revitalization and Beautification Grants for low to moderate income households (32 grants)
- Down payment/closing cost assistance for low to moderate income households purchasing single family homes facilitated by CRA (6 households)
- Legal and Real Estate Services
- Home buyer education course for interested home buyers
- Contribution toward permit and impact fees \$7,000 per home (6 households)

Personnel:

Description of Personnel Change :

Salary	FICA	Medicare	Pension	Insurance	W Comp	Salary Total
	\$0	\$0	\$0		\$0	\$0

Expenditure:

Line Item	Description of Request	Cost
31-42	Down Payment Assistance	\$60,000
31-42	Permit/Impact Fees	\$42,000
31-10	Beautification Grants	\$80,000
31-10	Real Estate Service/HomeBuyer Education	\$15,000

Revenue:

Total: \$197,000

Line Item	Description of Funding	Amount
106-0000-369.90-01	Estimated Revenue from Property Sales	\$100,000

Total: \$100,000

**City of Dania Beach
Capital Request Form**

West Dania Beach Blvd. Railway Approach

Capital Request Type	<input checked="" type="checkbox"/> Capital Project		<input type="checkbox"/> Capital Purchase				
Priority	1	Project Manager:	Rickelle Williams				
Department:	CRA	Division:	106-52-02-552-63-41				
Item Location:							
Fiscal Year	FY 19	FY 20	FY 21	FY 22	FY 23	Total	
Plan and Studies	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering/Architecture	\$23,000	\$0	\$0	\$0	\$0	\$23,000	
Land Acquisition/Site Preparation:	\$0	\$0	\$0	\$0	\$0	\$0	
Permits, Plan Reviews & Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Construction:	\$120,000	\$0	\$0	\$0	\$0	\$120,000	
Equipment/Furnishings		\$0	\$0	\$0	\$0	\$0	
Other (Specify):	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL COST:	\$143,000	\$0	\$0	\$0	\$0	\$143,000	
Revenue Source:	CRA Fund						

Description (Justification and Explanation)

This project will increase public safety for pedestrians, cyclists, and motorists traversing the tracks. The project is located along West Dania Beach Boulevard SW/NW 3rd Avenue to east of SW/NW 5th Avenue. This improvement consists of increasing sight distance, installation of new sidewalk, and landscaping. This will also provide safer access to pedestrians with physical limitations such as those requiring wheelchairs, walker, and strollers.

Personnel:		Year:	Descriptive:
Operating:			
Replacement Cost:			
Revenue/Other:			
Total	\$0		

**City of Dania Beach
Capital Request Form**

Vehicle							
Capital Request Type	<input type="checkbox"/> Capital Project <input checked="" type="checkbox"/> Capital Purchase						
Priority	1			Project Manager:	Rickelle Williams		
Department:	CRA			Division:	106-52-01-552-64-20		
Item Location:							
Fiscal Year	FY 19	FY 20	FY 21	FY 22	FY 23	Total	
Plan and Studies	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering/ Architecture	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition/ Site Preparation:	\$0	\$0	\$0	\$0	\$0	\$0	
Permits, Plan Reviews & Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Construction:	\$0	\$0	\$0	\$0	\$0	\$0	
Equipment/ Furnishings	\$32,000	\$0	\$0	\$0	\$0	\$32,000	
Other (Specify):	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL COST:	\$32,000	\$0	\$0	\$0	\$0	\$32,000	
Revenue Source:	CRA Fund						

Description (Justification and Explanation)

2018 Ford T-350 Transit Wagon - This vehicle will be utilized by CRA Staff and PATCH to transport equipment and supplies, transport produce to and from neighboring farms, markets and events. This will also be used to tow a 6,000 lb trailer as part of the USDA grant program.

Personnel:			Descriptive:
Operating:			
Replacement Cost:		Year:	
Revenue/Other:			
Total	\$0		