



# DANIA BEACH

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## COMMUNITY REDEVELOPMENT AGENCY

CRA Board Meeting  
September 14, 2022

FY 2023 Budget  
Highlights

*FY 2023*

*Proposed Budget \$3,030,531*

*\$1,482,730 from*  
*General Fund*



**DANIA BEACH**  
COMMUNITY REDEVELOPMENT AGENCY

# GENERAL BUDGET HIGHLIGHTS

- CRA Budget Process Began April 26 CRA Board Planning/Workshop
- Analysis to structure event fee for Arts & Seafood
- Budget attempts to fund activities for every priority identified by the Board

Before



Before



BUDGET REQUEST  
for Contract Renewal  
\$120,000

- *Houses completed for FY2022: 25 Homes*
- *40 houses will be completed by Nov 22*

After



home AT  
DANIA BEACH

After







- Total Properties: 16
- Unbuildable Lots: 3  
Parks/Green Space –  
parks maintenance
- Active RFP: 509-511 NE 3rd Ter
- Buildable Lots: 12 Low- /  
Workforce-Affordable Housing



# ARTS | ENTERTAINMENT | INNOVATION PROJECT

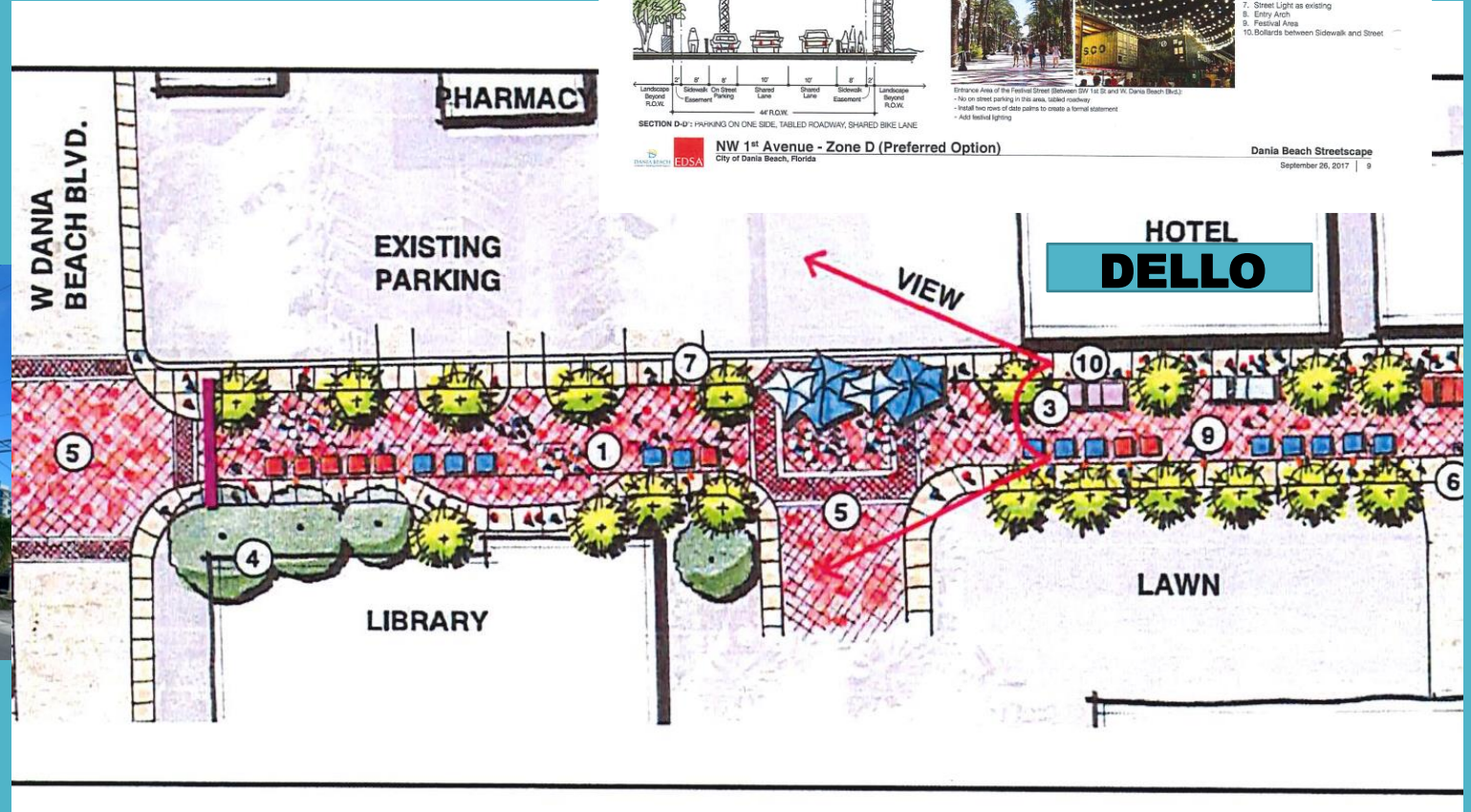
## BUDGET REQUEST: \$225,600

### COMPLETE STREETS INFRASTRUCTURE ENGINEERING PLAN

\$50,000



Infrastructure Engineering-drainage,  
underground utilities, lighting,  
sidewalks/curbs

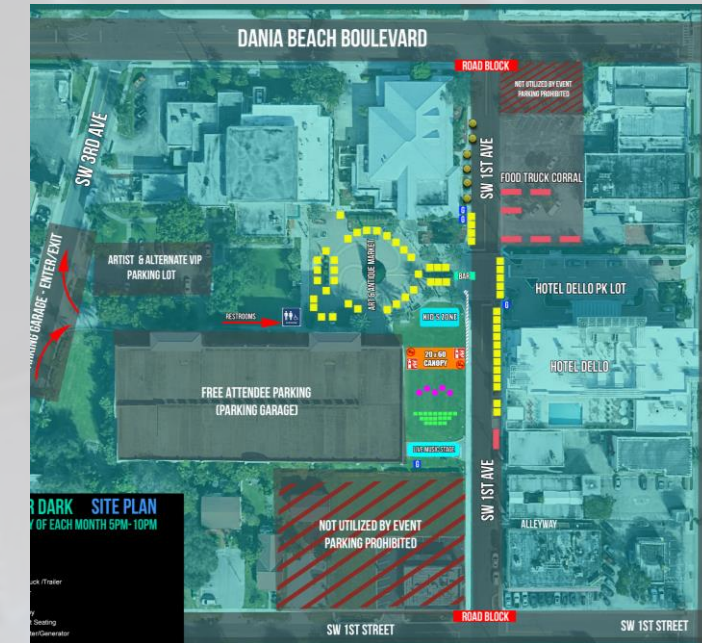


Phase I Focus: W. 1<sup>st</sup> Ave, from SW 1<sup>st</sup> Street  
to NW 1<sup>st</sup> Street

\* Infrastructure construction – City \$500,000

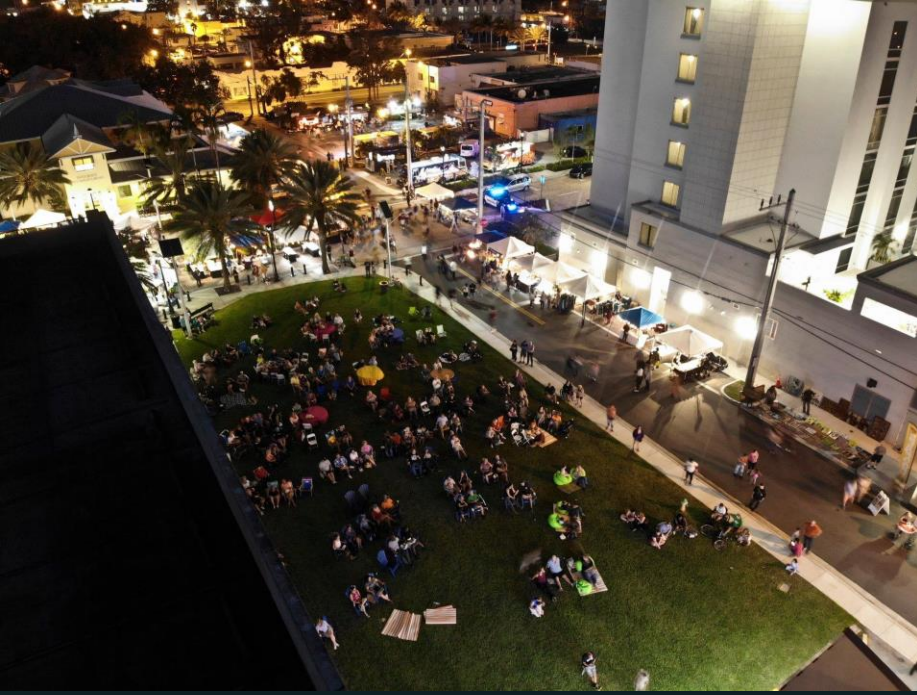


# DANIA BEACH ARTS & ENTERTAINMENT DISTRICT



## CENTER FOR ARTS AND ENTERTAINMENT DISTRICT

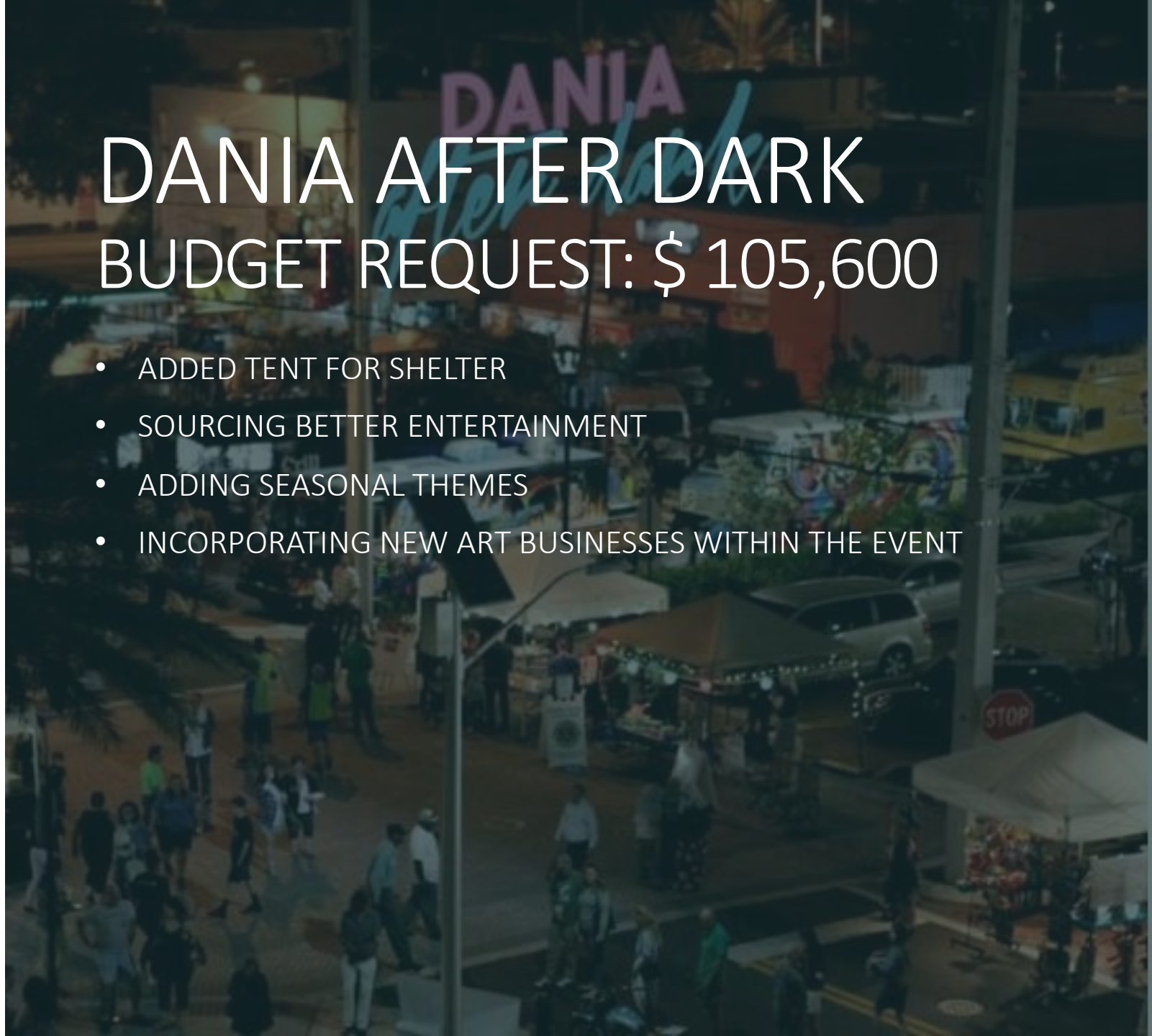




# DANIA AFTER DARK

## BUDGET REQUEST: \$ 105,600

- ADDED TENT FOR SHELTER
- SOURCING BETTER ENTERTAINMENT
- ADDING SEASONAL THEMES
- INCORPORATING NEW ART BUSINESSES WITHIN THE EVENT







Activate Back-of-the House  
Buildings on Federal  
Highway to the Arts District  
(\$70,000)

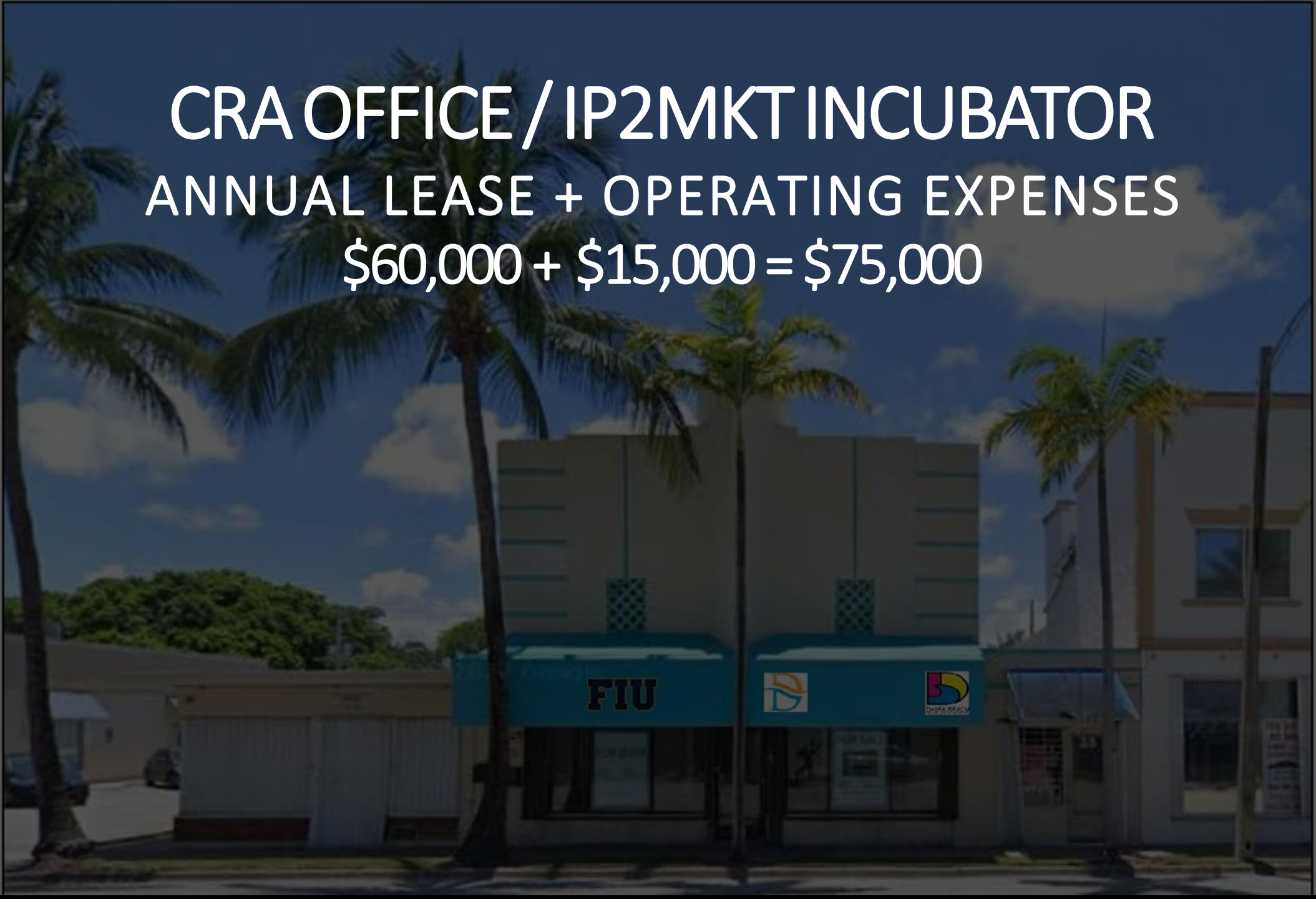
### Urban Plan Design

- Outdoor cafes
- Lighting & Landscape
- Alternate entry





**CRA OFFICE / IP2MKT INCUBATOR**  
**ANNUAL LEASE + OPERATING EXPENSES**  
**\$60,000 + \$15,000 = \$75,000**





## CRA OFFICE / IP2MKT INCUBATOR






Incubator will create jobs that increase wealth generating opportunities across the City – a critical element of the affordable housing challenge.



***“Innovation Districts that practice inclusive innovation advance inclusive outcomes for residents living in or nearby the District and strives to build wealth via expanding the ownership of homes and businesses” - Brookings Institute***




**EXHIBIT A: COMMUNITY REDEVELOPMENT AGENCY FY2023 BUDGET**

|  <b>FY2023 CRA Budget</b><br><b>Fund 106 - Community Redevelopment Agency</b> |  |                    |
|--|--|--------------------|
| Account Number   | Account Description                                  | FY2023 Budget      |
| <b>REVENUE 106-00-00</b>   |  |                    |
| 361-10-01  | Interest and Other Earnings                          | \$5,000            |
| 369-90-00  | Miscs Revenues Seafood Festival                      | \$50,000           |
| 369-90-08  | Miscs Revenues Dania After Dark                      |                    |
| 381-00-01  | Other: Non-Op Transfer from General Fund             | \$1,482,730        |
| 389-90-01  | Other: Non-Op Re-Appropriations Fund Balance         | \$1,267,037        |
| <b>REVENUE TOTALS 106-00-00</b>  |  | <b>\$2,804,767</b> |
| <b>EXPENSE 106-52-01-552</b>   |  |                    |
| 12-10  | Salaries and Wages Full-Time                         | \$432,493          |
| 12-11  | Salaries and Wages Part-Time (FRS Eligible)          | \$37,197           |
| 12-13  | Salaries and Wages Expense Allowance                 | \$6,000            |
| 12-14  | Salaries and Wages Cell Phone Stipend                | \$480              |
| 14-10  | Overtime Regular                                     | \$0                |
| 15-15  | Special Pay Accrued Leave Buyback                    | \$9,895            |
| 21-10  | FICA Taxes   | \$27,187           |
| 21-20  | FICA Medicare  | \$5,344            |
| 22-20  | Retirement Contributions FRS Pension                 | \$85,801           |
| 22-30  | Retirement Contributions Deferred Compensation Matc  | \$10,107           |
| 23-10  | Life and Health Insurance Insurance                  | \$53,192           |
| 24-10  | Workers' Compensation Premium                        | \$500              |
| 31-10  | Prof. Services General                               | \$84,500           |
| 31-20  | Prof. Services Legal                                 | \$11,500           |
| 34-10  | Contractual Services General                         | \$15,855           |
| 40-10  | Travel and Per Diem Training                         | \$22,800           |
| 41-10  | Communications Services Telephone                    | \$2,875            |
| 42-10  | Freight & Postage Services Freight & Postage         | \$3,450            |
| 46-30  | Repair & Maint. Services Vehicles                    | \$2,300            |
| 47-10  | Printing and Binding General                         | \$3,000            |
| 48-14  | Promotional Activities Seafood Festival              | \$230,000          |
| 48-17  | Promotional Activities Community Events              | \$134,350          |
| 49-20  | Other Current Charges/Obgs Legal & Display Advertisi | \$3,000            |
| 51-10  | Office Supplies General                              | \$6,000            |
| 52-10  | Operating Supplies Gasoline and Diesel Fuel          | \$2,000            |
| 52-20  | Operating Supplies Miscellaneous                     | \$3,600            |
| 54-10  | Books/Publications, Memberships, Subscriptions       | \$0                |
| 54-20  | Books/Publications, Memberships, Subscriptions       | \$175              |
| 54-21  | Trade Group / Agency Memberships                     | \$4,880            |
| 61-10  | Land   | \$500,000          |
| 63-45  | Infrastructure Trion Public Improvements             |                    |
| 91-00  | Intragov't Transfers Out General Fund                | \$246,394          |
| 91-11  | Intragov't Transfers Out CRA Community Gardens PAT   | \$170,764          |
| 91-51  | Intragov't Transfers Out Transfer to Facilities Fund | \$18,625           |
| 91-52  | Intragov't Transfers Out Transfer to Fleet           | \$2,959            |
| 91-53  | Intragov't Transfers Out Transfer to IT Systems Fund | \$45,194           |
| 99-80  | Other Uses Reserve for CRA                           |                    |
| <b>106-52-01-552 Totals</b>  |  | <b>\$2,182,417</b> |
| <b>106-52-02-552 City Center</b>   |  |                    |
| 31-41  | Prof. Services CRA - Marketing / PR                  | \$143,850          |
| 31-42  | Prof. Services CRA - Redevelopment Initiatives       | \$149,200          |
| 48-10  | Promotional Activities General                       | \$13,800           |
| <b>106-52-02-552 City Center</b>   |  | <b>\$306,850</b>   |
| <b>106-52-08-552 Citywide</b>  |  |                    |
| 31-10  | Prof. Services General                               | \$50,000           |
| 31-42  | Prof. Services CRA - Redevelopment Initiatives       | \$0                |
| 31-43  | CRA Economic Development Initiatives                 | \$265,500          |
| <b>106-52-08-552 Citywide</b>  |  | <b>\$315,500</b>   |
| <b>EXPENSE TOTALS</b>  |  | <b>\$2,804,767</b> |
| <b>Fund 106 - Community Redevelopment Agency Totals</b>  |  |                    |
| <b>REVENUE TOTALS</b>  |  | <b>\$2,804,767</b> |
| <b>EXPENSE TOTALS</b>  |  | <b>\$2,804,767</b> |



**EXHIBIT A: COMMUNITY REDEVELOPMENT AGENCY FY2023 BUDGET**

|  <b>FY2023 CRA Budget</b><br>Fund 112 - CRA Community Gardens PATCH |  |               |
|--|--|---------------|
| Account Number   | Account Description                                  | FY2023 Budget |
| <b>REVENUE 106-00-00</b>   |  |               |
| 369-90-01  | Miscellaneous Revenues Miscellaneous All             | \$55,000      |
| 369-90-05  | Miscellaneous Revenues Misc PATCH Sales              |               |
| 381-01-06  | Other Sources: Non-Operating Transfer from CRA       | \$170,764     |
| 389-90-01  | Other Sources: Non-Operating Re-Appropriations       | \$0           |
| <b>REVENUE TOTALS 112-00</b>   |  | 184,083 184,1 |
| <b>EXPENSE 112-52-09-552</b>   |  |               |
| 12-11  | Salaries and Wages Part-Time (FRS Eligible)          | \$88,213      |
| 14-10  | Overtime Regular                                     |               |
| 15-15  | Special Pay Accrued Leave Buy back                   | \$1,452       |
| 22-20  | Retirement Contributions FRS Pension                 | \$10,506      |
| 24-10  | Workers' Compensation Premium                        | \$1,896       |
| 31-10  | Prof. Services General                               | \$25,000      |
| 34-20  | Contractual Services Merchant Card Processing Fees   | \$1,800       |
| 40-10  | Travel and Per Diem Training and Per Diem            | \$1,500       |
| 41-10  | Communications Services Telephone                    | \$200         |
| 43-10  | Utility Services Water                               | \$8,600       |
| 43-20  | Utility Services Electricity                         | \$2,500       |
| 44-10  | Rentals and Leases Equipment                         | \$5,000       |
| 46-10  | Repair & Maint. Services Equipment                   | \$2,000       |
| 46-30  | Repair & Maint. Services Vehicles                    | \$5,000       |
| 46-50  | Repair & Maint. Services Grounds                     | \$9,348       |
| 47-10  | Printing and Binding General                         | \$1,500       |
| 48-10  | Promotional Activities General                       | \$12,000      |
| 49-30  | Other Current Charges/Obligations Permits & Licenses | \$600         |
| 51-10  | Office Supplies General                              | \$1,000       |
| 52-06  | Operating Supplies Cost of Goods Sold (Patch)        | \$15,000      |
| 52-10  | Operating Supplies Gasoline and Diesel Fuel          | \$1,500       |
| 52-20  | Operating Supplies Miscellaneous                     | \$15,000      |
| 91-51  | Intragov't Transfer Out to Facilities Fund           | \$11,175      |
| 91-52  | Intragov't Transfer Out to Fleet Management Fund     | \$3,166       |
| 91-53  | Intragov't Transfer Out to IT Systems Fund           | \$1,808       |
| 99-10  | Other Uses Contingency                               | \$0           |
| <b>Activity 552 - Industry Development Totals</b>  |  | \$225,764     |
| Division 10 - USDA Grant Totals  |  | \$0           |
| Division 11 - DeLuca Grant Totals  |  | \$0           |
| <b>EXPENSE TOTALS</b>  |  | \$225,764     |
| <b>Fund 112 - CRA Community Gardens PATCH Grand Totals</b>   |  |               |
| <b>REVENUE TOTALS</b>  |  | \$225,764     |
| <b>EXPENSE TOTALS</b>  |  | \$225,764     |
| <b>Fund 106 + 112 - Community Redevelopment Agency / Community Gardens PATCH Grand Totals</b>  |  |               |
| <b>GRAND TOTALS REVENUE</b>  |  | \$3,030,531   |
| <b>GRAND TOTALS EXPENSE</b>  |  | \$3,030,531   |