
Financing and Implementation Plan



*“Stimulating redevelopment activity in order to strengthen the
economic base of the redevelopment area”*

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Dania Beach CRA – Financing and Implementation Plan

Executive Team

CRA Board of Commissioners



Chair
Anne Castro



Vice Chair
C.K. "Mac" McElyea



Board Member
Robert Anton



Board Member
Albert C. Jones



Board Member
Walter Duke

CRA Executive Director

Jeremy Earle, ASLA, AICP

Dania Beach CRA – Financing and Implementation Plan

Recognition Page

Prepared By

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With Support From

**Community Residents
Dania Beach Chamber of Commerce
Business Owners
City Departments and staff**

Dania Beach CRA – Financing and Implementation Plan

Executive Summary

Background

In May 2008, the Board of the Dania Beach Community Redevelopment Agency (the “CRA Board”) determined that a more aggressive approach was needed to effectively address the blighted conditions in the community redevelopment area (the “District”) and that expansion was needed. In response, CRA staff with support of a consultant team began the process of expanding the District, amending the CRA Plan, and creating a five-year financing and implementation program to identify funding capacity to fund the initiatives in the Plan. A final version of the expanded CRA Plan was presented to the CRA Board on February 4, 2009, as an overall vision for the CRA to follow as a guideline for redevelopment activity over an extended period of time. To implement the CRA Plan in manageable segments, this document referred to as *Financing and Implementation Plan* (the “Finance Plan”) has been drafted to provide a financial component for implementation. As the financial state of the CRA changes over time, the Plan will be updated to reflect newly identified funding sources or other sources available to the CRA such as bonding capacity.

The Financing and Implementation Plan is an aggressive yet fiscally conservative strategy to implement redevelopment initiatives as detailed in the Plan. The evaluation of the Plan’s success will be measured by the redevelopment activity generated as a result of the Plan. In summary, the Dania Beach CRA is positioned to undertake redevelopment activity based on a solid redevelopment strategy for an extended period of time.

The intended result is an increase in private sector investment because the development community, residents, lenders and all others involved in redevelopment recognize that a solid, long term commitment has been made by the elected officials presiding over the redevelopment area.

Note that it is imperative that the redevelopment approach remain focused and consistent. All resources, including staff resources and funding must be committed for a long enough period of time to show results. While the desire may arise to identify and tackle other areas and issues within the District, wavering from the planned approach will only dilute any effort put into the redevelopment program. The Plan must remain flexible however to be able to respond to the ever changing conditions in the marketplace. The Plan can be amended by the CRA Board when necessary.

Pursuant to the Redevelopment Act, the governing body of a municipality may declare itself the CRA, in which case all the rights, powers, duties, privileges, and immunities vested by F.S. § 163 in the CRA will be vested in the governing body of the municipality. The City Commission has chosen this option and functions as the CRA.

Summary of CRA Work Plan

CRA Sub Areas

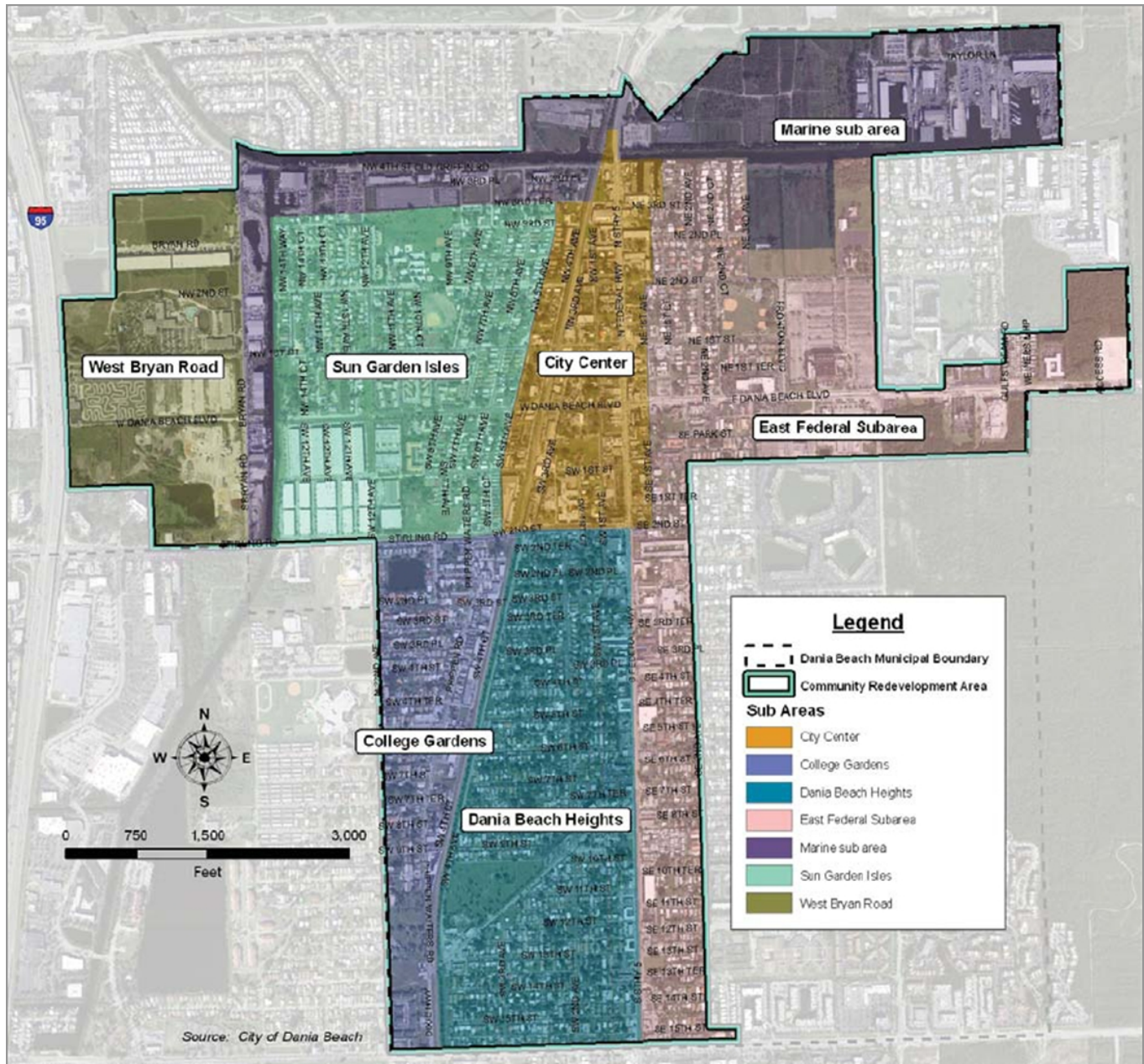
- **City Center** - the primary focus of the City Center district is the creation of an urban core. Development of parcel 109, construction of a parking garage, redevelopment and rehabilitation of commercial and retail uses, landscaping along US1, and business attraction and retention are targeted initiatives. Special Incentive programs have been identified to facilitate rehabilitation of properties. Marketing and public relations are an integral aspect of the City Center redevelopment.
- **College Gardens** - Neighborhood beautification and acquisition of vacant lots for infill development are priorities. A pocket park has been identified as a targeted project for this area.
- **Dania Beach Heights** - Neighborhood beautification and acquisition of vacant lots from infill development are priorities. A pocket park has been identified as a targeted project for this area.
- **East Federal Hwy.** - this area has the most potential for public/private partnerships which would be negotiated on a project by project basis. Development assistance and property acquisition of parking are also targeted projects. Marketing and leasing activities are included.
- **Marine** - the reconstruction of the US-1 and FEC Bridge are long term redevelopment objectives. For the purposes of this Financing and Implementation Plan, a series of funding sources will be identified and added as the plan progresses. Old Griffin Bridge reconstruction and realignment and Dania Beach Blvd. bridge construction are also considered.
- **Sun Gardens Isles** - neighborhood beautification and acquisition of vacant lots for infill development are priorities.
- **West Bryan Road** - largely industrial, there are no imminent projects identified in the finance portion of the Finance Plan at this time. The area is recognized in the plan however for future redevelopment opportunities.

Management and Operations

- **Organizational Structure** - the CRA currently has authorization for two full-time staff members (CRA Director and CRA Project Manager). To achieve the objectives within the Finance Plan and by extension the CRA Plan, additional staffing will be required. Until funds are available for part-time or full-time CRA staff, consultants can be utilized on an as needed basis.
- **Programs and Incentives** - four (4) incentive programs have been identified as tools for implementation of the Finance Plan.
- **Marketing and Public Relations** - a marketing and public relations program needs to be created to promote the redevelopment activity as it is planned and as it occurs. Examples of marketing materials have been provided.
- **Interdepartmental Coordination** - coordination with City departments (e.g. code enforcement, permitting and police) are contemplated. A redevelopment task force headed by the CRA Director will be formed with a regular meeting schedule to ensure coordination of activities within the District.

Dania Beach CRA – Financing and Implementation Plan

CRA Sub Area Map



CRA Sub Areas

City Center Sub Area

Location

Bound on the south by SE/SW 2nd Street, on the west by NW/SW 5th Avenue, on the north by NW 3rd Terrace, the Dania Cut-Off Canal and NW 7th and 8th Streets (extended) and on the east by NE/SE 1st Avenue and NE 1st Court.

Zoning

TOD (Transit Oriented Development), RD-8000 (two-family residential), C-2 (commercial), C-4 (commercial), I-R (industrial restricted)

General Characteristics

- aging buildings
- incompatible uses
- general unplanned appearance
- high concentration of contaminated sites
- poor property maintenance
- significant amount of vacant land (City-owned)
- inadequate street and swale landscaping and maintenance
- inadequate parking
- discontinuous pedestrian access, often interrupted by vehicular use
- bisected by FEC Rail corridor

Summary

Redevelopment of the City Center will require significant modification of the current urban landscape and will create an identifiable downtown. The centerpiece of redevelopment in this area will be NW/SW 1st Avenue, which will serve as the pedestrian-friendly main street. It will function as a mixed use commercial area and will be visually connected to Federal Highway by way of “portals”, open plazas that will allow for foot traffic and provide usable open space. The current site of City Hall will remain as government and community use and will be the location of Dania Beach’s library. City hall and its environs also provide the potential location for a “one-stop” community resource center. The City Center sub area extends westward beyond the FEC railroad tracks and improvements to Dania Beach Boulevard and the areas along the rail

corridor will be designed to eliminate the historical dividing line that has existed since the creation of the City. The area immediately west of the FEC tracks and north of Dania Beach Boulevard is the potential future location of the commuter rail station. The CRA Redevelopment Plan acknowledges the role of the Federal Highway corridor as an arterial roadway and includes improvements to enhance and further the City's antique district and to provide an aesthetic entryway to the Downtown.

College Gardens Sub Area

Location

Bound by the Florida East Coast (the "FEC") railway corridor to the east, N 22nd Avenue to the west, Sterling Road to the north and Sheridan Street to the south.

Zoning

RS-6000 Single Family

General Characteristics

vacancy rate of 11%
renter occupancy rate of 57%
average household size is 2.8 persons per household (City average is 2.19)
multi-family units lack adequate parking
general need for maintenance and repairs
parking throughout the neighborhood is deficient
lack of street landscaping or swale maintenance
structural and infrastructure deterioration
vagrancy
inadequate public park land

Summary

Redevelopment and revitalization of College Gardens will require significant physical upgrades and a concerted effort on the part of the City to improve code enforcement, provide services, and strengthen law enforcement efforts. The latter will require coordination with the City's external partners to ensure that crime, which currently occurs across the shared boundary with the City of Hollywood, is eliminated. Provision of mixed residential and commercial use opportunities and affordable home ownership alternatives should be a priority.

Physical improvements will be necessary to Phippen-Waiters Road in order to provide the basis for a mixed use, pedestrian-friendly corridor. A potential redevelopment opportunity is the future commuter rail station that is planned for the area east of Phippen-Waiters Road and north of Sheridan Street.

Dania Beach Heights Sub Area

Location

Bound by the FEC right-of-way on the west, Sheridan Street on the south, Sterling Road on the north and US 1 to the east.

Zoning

RD-8000 Two Family

General Characteristics

vacancy rate of 23%
renter occupancy rate of 40%
average household size is 2.3 persons per household (City average is 2.19)
inadequate parking
general need for maintenance and repairs
parking throughout the neighborhood is deficient
unsanitary and unsafe conditions were observed in alleys
lack of street landscaping or swale maintenance
inadequate buffering between commercial and residential uses
structural and infrastructure deterioration
inadequate public park land

Summary

Redevelopment and revitalization of Dania Beach Heights should concentrate on substantially preserving the single family character of the neighborhood while strategically incorporating mixed-use and loft-style residential development. Provision of home ownership opportunities should be a priority. A significant issue in the redevelopment of this area is the need to provide adequate buffering between the residential and commercial development that occurs along Federal Highway. Residential Office use is recommended on the north and south along the Sterling Road and Sheridan Street corridors. The existence of alleys in the neighborhood presents the opportunity to alleviate

the parking, but alleys need to be improved to eliminate unsanitary conditions and create a safer environment.

East Federal Highway Sub Area

Location

The southern portion is generally bound on the south by Sheridan Street, on the west by Federal Highway, on the east by SE 2nd Avenue and on the north by SE 2nd Street. The northern portion is bound on the south by SE 2nd Street and SE 1st Street, on the west by SE/NE 1st Avenue, on the north by the Dania Cut-Off Canal and NE 2nd Place (extended) and on the east by the CRA boundary.

Zoning

TOC-2 (Transit Oriented Corridor), RD-8000 (two-family residential), RM (multi-family residential), TOC-1 (Transit Oriented Corridor), RS-6000 (single family residential), RS-8000 (single family residential)

General Characteristics

mix of owner-occupied and rental
inadequate street and swale landscaping and maintenance – southern portion
deteriorated commercial development along corridors
vacant, undeveloped property – northern portion
Frost Park and Community Center – large and well equipped

Summary

Redevelopment in the East Federal Highway/Dania Beach Boulevard sub area will include two primary initiatives. The first is provision of buffering and transition opportunities along the corridors to protect the single family development that lies beyond the corridors and the City Center. Residential Office use is recommended in the south along the Sheridan Street corridor, and improvements to the areas between mixed use and/or Town Center uses and residential will be necessary. Second will be the development of an urban village north of Dania Beach Boulevard at the east side of the CRA, which will provide a range of housing opportunities for current and future residents.

Marine Sub Area

Location

Bound on the north by New Griffin Road/NW 10th Street, on the east by the eastern property line of Broward Marine, Inc., on the south by the Dania Cut-Off Canal, NE 2nd Street (extended) and NW 3rd Terrace, and on the west by Bryan Road. The Southern portion of the Marine sub area is bound on the east by the eastern bank of the C-10 Canal.

Zoning

I-G (industrial), IRO (industrial restricted), IROM (industrial), C-3 (commercial), RD 8000 (two-family residential)

General Characteristics

aging buildings
incompatible uses
vacancy and deteriorated structures
several contaminated sites
poor property maintenance
inadequate infrastructure and obstructions to navigation
underutilized sites

Summary

Redevelopment of the Marine sub area is critical to the CRA Redevelopment Plan's goal of attracting and expanding the Marine Industry. Reconfiguration of existing land use patterns, relocation of roadways, redesign, demolition and new construction of bridges and dredging and widening of waterways will be required. A large portion of the marine sub area is constrained by the existence of main electrical power lines. The land under the power lines are restricted by easements and coordination with Florida Power and Light (FPL) will be necessary for its utilization. However, this land does provide an opportunity for uses that are necessary for marine related businesses such as boat storage or staging areas for boat yard operations. Other energy production uses for power line easements not related to the marine industry are discussed elsewhere in the plan.

Sun Garden Isles Sub Area

Location

Bound by the Dania Cut-Off Canal on the north, Sterling Road on the south, Bryan Road on the west and the existing western Community Redevelopment Area boundary on the east.

Zoning

RD-8000 (two-family residential), RS-6000 (single family residential), RM and RM-1 (multi-family residential)

General Characteristics

vacancy rate of 11%
renter occupancy rate of 60%
overall disinvestment in the area
absentee ownership
poor property maintenance – unsafe conditions
vacant lots and abandoned structures
crime
inadequate street and swale landscaping and maintenance
inadequate parking
discontinuous pedestrian access
street flooding
C.W. Thomas Park and Community Center – large and well equipped

Summary

Redevelopment and revitalization of Sun Garden Isles will require significant physical improvements as well as a concentrated code enforcement and law enforcement effort. The extension of Dania Beach Boulevard across the C-10 Canal to Bryan Road and incorporation of commercial mixed use opportunities along this newly created corridor central to the redevelopment of this neighborhood. Enhanced code enforcement will be necessary in this neighborhood to address property maintenance issues. Likewise, it will be important for the City and the CRA to provide maintenance to deteriorated and substandard infrastructure. Provision of affordable housing and home ownership opportunities should be a high priority and the existence of numerous vacant lots in Sun Garden Isles provides relocation opportunities.

West Bryan Road Sub Area

Location

Bound on the north by the southern boundary of the existing mobile home park, which is approximately in line with NW 3rd Terrace (extended), on the east by Bryan Road, on the south by Sterling Road and on the west by Interstate Highway 95.

Zoning

C-2 (commercial), IRO (industrial restricted), IROM (industrial), IROC (industrial) C-4 (restricted commercial)

General Characteristics

large vacant parcels
contaminated sites
partially developed infrastructure
some development plans in place

Summary

The West Bryan Road sub area is the location of commercial recreation uses and planned hotel development. A large area in the southern portion of the site is currently utilized for industrial purposes and will be redeveloped over time consistent with those hotel and recreational uses. Redevelopment of this area will be sensitive to the potential conflicts of uses on opposite sides of Bryan Road.

Financing and Implementation Plan

Synopsis

The Financing and Implementation Plan for the Dania Beach Community Redevelopment Agency presents financial forecast data in two (2) distinct ways:

- Summary Statement by Project (i.e. segments forecasted expenditures by project type); and
- Summary Statement by Sub Area (i.e. segments forecasted expenditures by Sub Area).

Accompanying the Finance Plan statements are Supporting Schedules which provide detailed information involving: Source & Use Statements for each Sub Area that specify the individual sub-projects and associated funding sources; tax increment revenue forecasts; and miscellaneous operating expenditure forecasts.



Dania Beach Community Redevelopment Agency

Financing and Implementation Plan

Summary Statement by Project ⁽¹⁾

	Total	Proposed FY 2010	Forecasted FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014
Source (Revenue)						
Carryforward						
Carryforward of FY 2009 Project Appropriations	\$ -	\$ -				
Total Estimated Carryforward Balances	\$ -	\$ -				
Revenues						
Tax Increment Revenue (TIR) Allocation	\$ 3,418,902	\$ -	\$ 836,273	\$ 836,273	\$ 850,947	\$ 895,409
Grant Programs	\$ -	-	-	-	-	-
Intergovernmental Funding						
Broward County:						
Parking	\$ 3,100,000	3,100,000	-	-	-	-
Other (unencumbered)	\$ 3,200,000	2,200,000	400,000	200,000	200,000	200,000
City of Dania Beach:						
Landscaping Fund	\$ 490,000	450,000	10,000	10,000	10,000	10,000
Contribution in-lieu of TIR	\$ 691,000	691,000	-	-	-	-
Miscellaneous	\$ -	-	-	-	-	-
Total Forecasted Revenues	\$ 10,899,902	\$ 6,441,000	\$ 1,246,273	\$ 1,046,273	\$ 1,060,947	\$ 1,105,409
Total Sources	\$ 10,899,902	\$ 6,441,000	\$ 1,246,273	\$ 1,046,273	\$ 1,060,947	\$ 1,105,409
Use (Expenditures)						
Expenditures						
Operations						
Dedicated Personnel Allocation (existing staff)	\$ 1,205,607	\$ 227,082	\$ 233,894	\$ 240,911	\$ 248,138	\$ 255,582
Dedicated Personnel Allocation (additional staff)	\$ 497,268	93,662	96,472	99,367	102,348	105,419
Miscellaneous Operating Expense	\$ 767,575	146,445	147,760	152,190	156,750	164,430
<i>Subtotal - Operations</i>	\$ 2,470,450	\$ 467,189	\$ 478,126	\$ 492,468	\$ 507,236	\$ 525,431
Sub Area Initiatives						
Streetscape Enhancements	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Landscaping	\$ 490,000	450,000	10,000	10,000	10,000	10,000
Roadway Improvements	\$ -	-	-	-	-	-
Infrastructure Improvements	\$ 3,950,000	3,875,000	75,000	-	-	-
Housing and Neighborhood Stabilization	\$ 325,000	245,000	80,000	-	-	-
Marine Improvements	\$ -	-	-	-	-	-
Business Development	\$ 500,000	100,000	100,000	100,000	100,000	100,000
Downtown Development	\$ -	-	-	-	-	-
Parks and Open Space	\$ 115,000	115,000	-	-	-	-
Community Oriented Policing	\$ 31,000	31,000	-	-	-	-
Consultants, Professional/Design Services, etc.	\$ 1,264,366	264,366	400,000	250,000	200,000	150,000
Marketing and Public Relations	\$ 250,000	50,000	50,000	50,000	50,000	50,000
Other	\$ -	-	-	-	-	-
<i>Subtotal - Sub Area Initiatives</i>	\$ 7,675,366	\$ 5,880,366	\$ 715,000	\$ 410,000	\$ 360,000	\$ 310,000
Total Forecasted Expenditures	\$ 10,145,816	\$ 6,347,555	\$ 1,193,126	\$ 902,468	\$ 867,236	\$ 835,431
Reserve						
Reserve for Sub Area Initiatives	\$ 754,086	\$ 93,445	\$ 53,147	\$ 143,805	\$ 193,711	\$ 269,978
Total Forecasted Reserves	\$ 754,086	\$ 93,445	\$ 53,147	\$ 143,805	\$ 193,711	\$ 269,978
Total Uses	\$ 10,899,902	\$ 6,441,000	\$ 1,246,273	\$ 1,046,273	\$ 1,060,947	\$ 1,105,409

Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Notes:

(1) Readers should refer to the Supporting Schedules for detailed information involving: tax increment revenue forecasts; miscellaneous operating expenditure forecasts; and Source & Use Statements for each Sub Area that specify the individual projects and associated funding sources.



Dania Beach Community Redevelopment Agency

Financing and Implementation Plan

Summary Statement by Sub Area (1)

	Total	Current FY 2009	Proposed FY 2010	Forecasted FY 2011	Forecasted FY 2012	Forecasted FY 2013
Source (Revenue)						
Carryforward						
Carryforward of FY 2009 Project Appropriations	\$ -	\$ -				
Total Estimated Carryforward Balances	\$ -	\$ -				
Revenues						
Tax Increment Revenue (TIR) Allocation	\$ 3,418,902	\$ -	\$ 836,273	\$ 836,273	\$ 850,947	\$ 895,409
Grant Programs	\$ -	-	-	-	-	-
Intergovernmental Funding						
Broward County:						
Parking	\$ 3,100,000	3,100,000	-	-	-	-
Other (unencumbered)	\$ 3,200,000	2,200,000	400,000	200,000	200,000	200,000
City of Dania Beach:						
Landscaping Fund	\$ 490,000	450,000	10,000	10,000	10,000	10,000
Contribution in-lieu of TIR	\$ 691,000	691,000	-	-	-	-
Miscellaneous	\$ -	-	-	-	-	-
Total Forecasted Revenues	\$ 10,899,902	\$ 6,441,000	\$ 1,246,273	\$ 1,046,273	\$ 1,060,947	\$ 1,105,409
Total Sources	\$ 10,899,902	\$ 6,441,000	\$ 1,246,273	\$ 1,046,273	\$ 1,060,947	\$ 1,105,409
Use (Expenditures)						
Expenditures						
Operations						
Dedicated Personnel Allocation (existing staff)	\$ 1,205,607	\$ 227,082	\$ 233,894	\$ 240,911	\$ 248,138	\$ 255,582
Dedicated Personnel Allocation (additional staff)	\$ 497,268	93,662	96,472	99,367	102,348	105,419
Miscellaneous Operating Expense	\$ 767,575	146,445	147,760	152,190	156,750	164,430
<i>Subtotal - Operations</i>	\$ 2,470,450	\$ 467,189	\$ 478,126	\$ 492,468	\$ 507,236	\$ 525,431
Sub Areas						
City Center	\$ 4,890,000	\$ 4,450,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
College Gardens	\$ 365,000	365,000	-	-	-	-
Dania Beach Heights	\$ 225,000	225,000	-	-	-	-
East Federal Highway	\$ 650,000	375,000	125,000	50,000	50,000	50,000
Marine	\$ 100,000	50,000	50,000	-	-	-
Sun Garden Isles	\$ 300,000	220,000	80,000	-	-	-
West Bryan Road	\$ -	-	-	-	-	-
Agency Wide	\$ 1,145,366	195,366	350,000	250,000	200,000	150,000
<i>Subtotal - Sub Area Initiatives</i>	\$ 7,675,366	\$ 5,880,366	\$ 715,000	\$ 410,000	\$ 360,000	\$ 310,000
Total Forecasted Expenditures	\$ 10,145,816	\$ 6,347,555	\$ 1,193,126	\$ 902,468	\$ 867,236	\$ 835,431
Reserve						
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Total Forecasted Reserves	\$ 754,086	\$ 93,445	\$ 53,147	\$ 143,805	\$ 193,711	\$ 269,978
Total Uses	\$ 10,899,902	\$ 6,441,000	\$ 1,246,273	\$ 1,046,273	\$ 1,060,947	\$ 1,105,409

Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Notes:

(1) Readers should refer to the Supporting Schedules for detailed information involving: tax increment revenue forecasts; miscellaneous operating expenditure forecasts; and Source & Use Statements for each Sub Area that specify the individual projects and associated funding sources.



Dania Beach Community Redevelopment Agency

Financing and Implementation Plan

Supporting Schedule - City Center Sub Area *Source & Use*

	Total	Proposed FY 2010	Forecasted FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014
<u>Source (Revenue)</u>						
Tax Increment Revenue (TIR) Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Programs						
Federal	\$ -	-	-	-	-	-
State	\$ -	-	-	-	-	-
Local	\$ -	-	-	-	-	-
Intergovernmental Funding						
Broward County:						
Parking (Surface/Garage)	\$ 3,100,000	3,100,000	-	-	-	-
Other (unencumbered)	\$ 1,450,000	1,050,000	100,000	100,000	100,000	100,000
City of Dania Beach:						
Landscaping Fund	\$ 340,000	300,000	10,000	10,000	10,000	10,000
Contribution in-lieu of TIR	\$ -	-	-	-	-	-
Miscellaneous	\$ -	-	-	-	-	-
Carryforward Fund Balance (2)	\$ -	-	-	-	-	-
Total Sources	\$ 4,890,000	\$ 4,450,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
<u>Use (Expenses)</u>						
Streetscape Enhancements						
Lighting	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Sidewalks	\$ 250,000	250,000	-	-	-	-
Traffic Calming	\$ -	-	-	-	-	-
Landscaping	\$ 340,000	300,000	10,000	10,000	10,000	10,000
Roadway Improvements						
Roadway Access	\$ -	-	-	-	-	-
Infrastructure Improvements						
Bridge Improvements	\$ -	-	-	-	-	-
Parking Garage	\$ 3,100,000	3,100,000	-	-	-	-
Surface Parking:						
Property Acquisition	\$ 300,000	300,000	-	-	-	-
Construction/Demolition	\$ 150,000	150,000	-	-	-	-
Storm Drainage	\$ -	-	-	-	-	-
Housing and Neighborhood Stabilization						
Infill Housing Program/Property Acquisition	\$ -	-	-	-	-	-
Neighborhood Beautification	\$ -	-	-	-	-	-
Public/Private Partnerships	\$ -	-	-	-	-	-
Marine Improvements						
Waterway Access Expansion	\$ -	-	-	-	-	-
Waterfront Property Acquisition	\$ -	-	-	-	-	-
Business Development						
Brownfield Redevelopment	\$ -	-	-	-	-	-
Redevelopment Initiatives/Development Assistance	\$ 250,000	50,000	50,000	50,000	50,000	50,000
Downtown Development						
Downtown Beautification	\$ -	-	-	-	-	-
Parks and Open Space						
Park Improvements	\$ -	-	-	-	-	-
Property Acquisition	\$ -	-	-	-	-	-
Consultants, Professional/Design Services, etc.	\$ -	-	-	-	-	-
Marketing and Public Relations	\$ 250,000	50,000	50,000	50,000	50,000	50,000
Other						
Special Events and Promotions	\$ -	-	-	-	-	-
Parcel 109	\$ -	-	-	-	-	-
Total Uses	\$ 4,890,000	\$ 4,450,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Surplus/(Deficit)	-	-	-	-	-	-



Dania Beach Community Redevelopment Agency

Financing and Implementation Plan

Supporting Schedule - College Gardens Sub Area *Source & Use*

	Total	Proposed FY 2010	Forecasted FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014
Source (Revenue)						
Tax Increment Revenue (TIR) Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Programs						
Federal	\$ -	-	-	-	-	-
State	\$ -	-	-	-	-	-
Local	\$ -	-	-	-	-	-
Intergovernmental Funding						
Broward County:						
Parking (Surface/Garage)	\$ -	-	-	-	-	-
Other (unencumbered)	\$ 265,000	265,000	-	-	-	-
City of Dania Beach:						
Landscaping Fund	\$ 50,000	50,000	-	-	-	-
Contribution in-lieu of TIR	\$ 50,000	50,000	-	-	-	-
Miscellaneous	\$ -	-	-	-	-	-
Carryforward Fund Balance (2)	\$ -	-	-	-	-	-
Total Sources	\$ 365,000	\$ 365,000	\$ -	\$ -	\$ -	\$ -
Use (Expenses)						
Streetscape Enhancements						
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalks	\$ 150,000	150,000	-	-	-	-
Traffic Calming	\$ -	-	-	-	-	-
Landscaping	\$ 50,000	50,000	-	-	-	-
Roadway Improvements						
Roadway Access	\$ -	-	-	-	-	-
Infrastructure Improvements						
Bridge Improvements	\$ -	-	-	-	-	-
Parking Garage	\$ -	-	-	-	-	-
Surface Parking (property acquisition)	\$ -	-	-	-	-	-
Storm Drainage	\$ -	-	-	-	-	-
Housing and Neighborhood Stabilization						
Infill Housing Program/Property Acquisition	\$ -	-	-	-	-	-
Neighborhood Beautification	\$ -	-	-	-	-	-
Public/Private Partnerships	\$ -	-	-	-	-	-
Marine Improvements						
Waterway Access Expansion	\$ -	-	-	-	-	-
Waterfront Property Acquisition	\$ -	-	-	-	-	-
Business Development						
Brownfield Redevelopment	\$ -	-	-	-	-	-
Redevelopment Initiatives/Development Assistance	\$ -	-	-	-	-	-
Downtown Development						
Downtown Beautification	\$ -	-	-	-	-	-
Parks and Open Space						
Park Improvements	\$ 40,000	40,000	-	-	-	-
Property Acquisition	\$ 75,000	75,000	-	-	-	-
Consultants, Professional/Design Services, etc.	\$ 50,000	50,000	-	-	-	-
Marketing and Public Relations	\$ -	-	-	-	-	-
Other						
Special Events and Promotions	\$ -	-	-	-	-	-
Parcel 109	\$ -	-	-	-	-	-
Total Uses	\$ 365,000	\$ 365,000	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)	-	-	-	-	-	-



Dania Beach Community Redevelopment Agency

Financing and Implementation Plan

Supporting Schedule - Dania Beach Heights Sub Area *Source & Use*

	Total	Proposed FY 2010	Forecasted FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014
Source (Revenue)						
Tax Increment Revenue (TIR) Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Programs						
Federal	\$ -	-	-	-	-	-
State	\$ -	-	-	-	-	-
Local	\$ -	-	-	-	-	-
Intergovernmental Funding						
Broward County:						
Parking (Surface/Garage)	\$ -	-	-	-	-	-
Other (unencumbered)	\$ 175,000	175,000	-	-	-	-
City of Dania Beach:						
Landscaping Fund	\$ 50,000	50,000	-	-	-	-
Contribution in-lieu of TIR	\$ -	-	-	-	-	-
Miscellaneous	\$ -	-	-	-	-	-
Carryforward Fund Balance (2)	\$ -	-	-	-	-	-
Total Sources	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -
Use (Expenses)						
Streetscape Enhancements						
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalks	\$ 100,000	100,000	-	-	-	-
Traffic Calming	\$ -	-	-	-	-	-
Landscaping	\$ 50,000	50,000	-	-	-	-
Roadway Improvements						
Roadway Access	\$ -	-	-	-	-	-
Infrastructure Improvements						
Bridge Improvements	\$ -	-	-	-	-	-
Parking Garage	\$ -	-	-	-	-	-
Surface Parking (property acquisition)	\$ -	-	-	-	-	-
Storm Drainage	\$ -	-	-	-	-	-
Housing and Neighborhood Stabilization						
Infill Housing Program/Property Acquisition	\$ -	-	-	-	-	-
Neighborhood Beautification	\$ 75,000	75,000	-	-	-	-
Public/Private Partnerships	\$ -	-	-	-	-	-
Marine Improvements						
Waterway Access Expansion	\$ -	-	-	-	-	-
Waterfront Property Acquisition	\$ -	-	-	-	-	-
Business Development						
Brownfield Redevelopment	\$ -	-	-	-	-	-
Redevelopment Initiatives/Development Assistance	\$ -	-	-	-	-	-
Downtown Development						
Downtown Beautification	\$ -	-	-	-	-	-
Parks and Open Space						
Park Improvements	\$ -	-	-	-	-	-
Property Acquisition	\$ -	-	-	-	-	-
Consultants, Professional/Design Services, etc.	\$ -	-	-	-	-	-
Marketing and Public Relations	\$ -	-	-	-	-	-
Other						
Special Events and Promotions	\$ -	-	-	-	-	-
Parcel 109	\$ -	-	-	-	-	-
Total Uses	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)	-	-	-	-	-	-



Dania Beach Community Redevelopment Agency

Financing and Implementation Plan

Supporting Schedule - East Federal Highway Sub Area *Source & Use*

	Total	Proposed FY 2010	Forecasted FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014
Source (Revenue)						
Tax Increment Revenue (TIR) Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Programs						
Federal	\$ -	-	-	-	-	-
State	\$ -	-	-	-	-	-
Local	\$ -	-	-	-	-	-
Intergovernmental Funding						
Broward County:						
Parking (Surface/Garage)	\$ -	-	-	-	-	-
Other (unencumbered)	\$ 650,000	375,000	125,000	50,000	50,000	50,000
City of Dania Beach:						
Landscaping Fund	\$ -	-	-	-	-	-
Contribution in-lieu of TIR	\$ -	-	-	-	-	-
Miscellaneous	\$ -	-	-	-	-	-
Carryforward Fund Balance (2)	\$ -	-	-	-	-	-
Total Sources	\$ 650,000	\$ 375,000	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000
Use (Expenses)						
Streetscape Enhancements						
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalks	\$ -	-	-	-	-	-
Traffic Calming	\$ -	-	-	-	-	-
Landscaping	\$ -	-	-	-	-	-
Roadway Improvements						
Roadway Access	\$ -	-	-	-	-	-
Infrastructure Improvements						
Bridge Improvements	\$ -	-	-	-	-	-
Parking Garage	\$ -	-	-	-	-	-
Surface Parking:						
Property Acquisition	\$ 250,000	250,000	-	-	-	-
Construction/Demolition	\$ 150,000	75,000	75,000	-	-	-
Storm Drainage	\$ -	-	-	-	-	-
Housing and Neighborhood Stabilization						
Infill Housing Program/Property Acquisition	\$ -	-	-	-	-	-
Neighborhood Beautification	\$ -	-	-	-	-	-
Public/Private Partnerships	\$ -	-	-	-	-	-
Marine Improvements						
Waterway Access Expansion	\$ -	-	-	-	-	-
Waterfront Property Acquisition	\$ -	-	-	-	-	-
Business Development						
Brownfield Redevelopment	\$ -	-	-	-	-	-
Redevelopment Initiatives/Development Assistance	\$ 250,000	50,000	50,000	50,000	50,000	50,000
Downtown Development						
Downtown Beautification	\$ -	-	-	-	-	-
Parks and Open Space						
Park Improvements	\$ -	-	-	-	-	-
Property Acquisition	\$ -	-	-	-	-	-
Consultants, Professional/Design Services, etc.	\$ -	-	-	-	-	-
Marketing and Public Relations	\$ -	-	-	-	-	-
Other						
Special Events and Promotions	\$ -	-	-	-	-	-
Parcel 109	\$ -	-	-	-	-	-
Total Uses	\$ 650,000	\$ 375,000	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000
Surplus/(Deficit)	-	-	-	-	-	-



Dania Beach Community Redevelopment Agency

Financing and Implementation Plan

Supporting Schedule - Marine Sub Area Source & Use

	Total	Proposed FY 2010	Forecasted FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014
Source (Revenue)						
Tax Increment Revenue (TIR) Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Programs						
Federal	\$ -	-	-	-	-	-
State	\$ -	-	-	-	-	-
Local	\$ -	-	-	-	-	-
Intergovernmental Funding						
Broward County:						
Parking (Surface/Garage)	\$ -	-	-	-	-	-
Other (unencumbered)	\$ 50,000	-	50,000	-	-	-
City of Dania Beach:						
Landscaping Fund	\$ -	-	-	-	-	-
Contribution in-lieu of TIR	\$ 50,000	50,000	-	-	-	-
Miscellaneous	\$ -	-	-	-	-	-
Carryforward Fund Balance (2)	\$ -	-	-	-	-	-
Total Sources	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Use (Expenses)						
Streetscape Enhancements						
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalks	\$ -	-	-	-	-	-
Traffic Calming	\$ -	-	-	-	-	-
Landscaping	\$ -	-	-	-	-	-
Roadway Improvements						
Roadway Access	\$ -	-	-	-	-	-
Infrastructure Improvements						
Bridge Reconstruction (US1)	\$ -	-	-	-	-	-
Bridge Reconstruction (FEC)	\$ -	-	-	-	-	-
Bridge Reconstruction/Rd. Realignment (Old Griffin Rd.)	\$ -	-	-	-	-	-
Bridge Construction (Dania Beach Blvd/Bryan Rd.)	\$ -	-	-	-	-	-
Housing and Neighborhood Stabilization						
Infill Housing Program/Property Acquisition	\$ -	-	-	-	-	-
Neighborhood Beautification	\$ -	-	-	-	-	-
Public/Private Partnerships	\$ -	-	-	-	-	-
Marine Improvements						
Waterway Access Expansion	\$ -	-	-	-	-	-
Waterfront Property Acquisition	\$ -	-	-	-	-	-
Business Development						
Brownfield Redevelopment	\$ -	-	-	-	-	-
Redevelopment Initiatives/Development Assistance	\$ -	-	-	-	-	-
Downtown Development						
Downtown Beautification	\$ -	-	-	-	-	-
Parks and Open Space						
Park Improvements	\$ -	-	-	-	-	-
Property Acquisition	\$ -	-	-	-	-	-
Consultants, Professional/Design Services, etc.	\$ 100,000	50,000	50,000	-	-	-
Marketing and Public Relations	\$ -	-	-	-	-	-
Other						
Special Events and Promotions	\$ -	-	-	-	-	-
Parcel 109	\$ -	-	-	-	-	-
Total Uses	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Surplus/(Deficit)	-	-	-	-	-	-



Dania Beach Community Redevelopment Agency

Financing and Implementation Plan

Supporting Schedule - Sun Garden Isles Sub Area Source & Use

	Total	Proposed FY 2010	Forecasted FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014
Source (Revenue)						
Tax Increment Revenue (TIR) Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Programs						
Federal	\$ -	-	-	-	-	-
State	\$ -	-	-	-	-	-
Local	\$ -	-	-	-	-	-
Intergovernmental Funding						
Broward County:						
Parking (Surface/Garage)	\$ -	-	-	-	-	-
Other (unencumbered)	\$ 250,000	170,000	80,000	-	-	-
City of Dania Beach:						
Landscaping Fund	\$ 50,000	50,000	-	-	-	-
Contribution in-lieu of TIR	\$ -	-	-	-	-	-
Miscellaneous	\$ -	-	-	-	-	-
Carryforward Fund Balance (2)	\$ -	-	-	-	-	-
Total Sources	\$ 300,000	\$ 220,000	\$ 80,000	\$ -	\$ -	\$ -
Use (Expenses)						
Streetscape Enhancements						
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalks	\$ -	-	-	-	-	-
Traffic Calming	\$ -	-	-	-	-	-
Landscaping	\$ 50,000	50,000	-	-	-	-
Roadway Improvements						
Roadway Access	\$ -	-	-	-	-	-
Infrastructure Improvements						
Bridge Improvements	\$ -	-	-	-	-	-
Parking Garage	\$ -	-	-	-	-	-
Surface Parking (property acquisition)	\$ -	-	-	-	-	-
Storm Drainage	\$ -	-	-	-	-	-
Housing and Neighborhood Stabilization						
Infill Housing Program/Property Acquisition	\$ 200,000	120,000	80,000	-	-	-
Neighborhood Beautification	\$ 50,000	50,000	-	-	-	-
Public/Private Partnerships	\$ -	-	-	-	-	-
Marine Improvements						
Waterway Access Expansion	\$ -	-	-	-	-	-
Waterfront Property Acquisition	\$ -	-	-	-	-	-
Business Development						
Brownfield Redevelopment	\$ -	-	-	-	-	-
Redevelopment Initiatives/Development Assistance	\$ -	-	-	-	-	-
Downtown Development						
Downtown Beautification	\$ -	-	-	-	-	-
Parks and Open Space						
Park Improvements	\$ -	-	-	-	-	-
Property Acquisition	\$ -	-	-	-	-	-
Consultants, Professional/Design Services, etc.	\$ -	-	-	-	-	-
Marketing and Public Relations	\$ -	-	-	-	-	-
Other						
Special Events and Promotions	\$ -	-	-	-	-	-
Parcel 109	\$ -	-	-	-	-	-
Total Uses	\$ 300,000	\$ 220,000	\$ 80,000	\$ -	\$ -	\$ -
Surplus/(Deficit)	-	-	-	-	-	-



Dania Beach Community Redevelopment Agency

Financing and Implementation Plan

Supporting Schedule - West Bryan Road Sub Area Source & Use

	Total	Proposed FY 2010	Forecasted FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014
Source (Revenue)						
Tax Increment Revenue (TIR) Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Programs						
Federal	\$ -	-	-	-	-	-
State	\$ -	-	-	-	-	-
Local	\$ -	-	-	-	-	-
Intergovernmental Funding						
Broward County:						
Parking (Surface/Garage)	\$ -	-	-	-	-	-
Other (unencumbered)	\$ -	-	-	-	-	-
City of Dania Beach:						
Landscaping Fund	\$ -	-	-	-	-	-
Contribution in-lieu of TIR	\$ -	-	-	-	-	-
Miscellaneous	\$ -	-	-	-	-	-
Carryforward Fund Balance (2)	\$ -	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use (Expenses)						
Streetscape Enhancements						
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalks	\$ -	-	-	-	-	-
Traffic Calming	\$ -	-	-	-	-	-
Landscaping	\$ -	-	-	-	-	-
Roadway Improvements						
Roadway Access	\$ -	-	-	-	-	-
Infrastructure Improvements						
Bridge Improvements	\$ -	-	-	-	-	-
Parking Garage	\$ -	-	-	-	-	-
Surface Parking (property acquisition)	\$ -	-	-	-	-	-
Storm Drainage	\$ -	-	-	-	-	-
Housing and Neighborhood Stabilization						
Infill Housing Program/Property Acquisition	\$ -	-	-	-	-	-
Neighborhood Beautification	\$ -	-	-	-	-	-
Public/Private Partnerships	\$ -	-	-	-	-	-
Marine Improvements						
Waterway Access Expansion	\$ -	-	-	-	-	-
Waterfront Property Acquisition	\$ -	-	-	-	-	-
Business Development						
Brownfield Redevelopment	\$ -	-	-	-	-	-
Redevelopment Initiatives/Development Assistance	\$ -	-	-	-	-	-
Downtown Development						
Downtown Beautification	\$ -	-	-	-	-	-
Parks and Open Space						
Park Improvements	\$ -	-	-	-	-	-
Property Acquisition	\$ -	-	-	-	-	-
Consultants, Professional/Design Services, etc.	\$ -	-	-	-	-	-
Marketing and Public Relations	\$ -	-	-	-	-	-
Other						
Special Events and Promotions	\$ -	-	-	-	-	-
Parcel 109	\$ -	-	-	-	-	-
Total Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)	-	-	-	-	-	-



Dania Beach Community Redevelopment Agency

Financing and Implementation Plan

Supporting Schedule - Agency Wide *Source & Use*

	Total	Proposed FY 2010	Forecasted FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014
Source (Revenue)						
Tax Increment Revenue (TIR) Allocation	\$ 950,000	\$ -	\$ 350,000	\$ 250,000	\$ 200,000	\$ 150,000
Grant Programs						
Federal	\$ -	-	-	-	-	-
State	\$ -	-	-	-	-	-
Local	\$ -	-	-	-	-	-
Intergovernmental Funding						
Broward County:						
Parking (Surface/Garage)	\$ -	-	-	-	-	-
Other (unencumbered)	\$ 71,555	71,555	-	-	-	-
City of Dania Beach:						
Landscaping Fund	\$ -	-	-	-	-	-
Contribution in-lieu of TIR	\$ 123,811	123,811	-	-	-	-
Miscellaneous	\$ -	-	-	-	-	-
Carryforward Fund Balance (2)	\$ -	-	-	-	-	-
Total Sources	\$ 1,145,366	\$ 195,366	\$ 350,000	\$ 250,000	\$ 200,000	\$ 150,000
Use (Expenses)						
Streetscape Enhancements						
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalks	\$ -	-	-	-	-	-
Traffic Calming	\$ -	-	-	-	-	-
Landscaping	\$ -	-	-	-	-	-
Roadway Improvements						
Roadway Access	\$ -	-	-	-	-	-
Infrastructure Improvements						
Bridge Improvements	\$ -	-	-	-	-	-
Parking Garage	\$ -	-	-	-	-	-
Surface Parking (property acquisition)	\$ -	-	-	-	-	-
Storm Drainage	\$ -	-	-	-	-	-
Housing and Neighborhood Stabilization						
Infill Housing Program/Property Acquisition	\$ -	-	-	-	-	-
Neighborhood Beautification	\$ -	-	-	-	-	-
Public/Private Partnerships	\$ -	-	-	-	-	-
Marine Improvements						
Waterway Access Expansion	\$ -	-	-	-	-	-
Waterfront Property Acquisition	\$ -	-	-	-	-	-
Business Development						
Brownfield Redevelopment	\$ -	-	-	-	-	-
Redevelopment Initiatives/Development Assistance	\$ -	-	-	-	-	-
Downtown Development						
Downtown Beautification	\$ -	-	-	-	-	-
Parks and Open Space						
Park Improvements	\$ -	-	-	-	-	-
Property Acquisition	\$ -	-	-	-	-	-
Consultants, Professional/Design Services, etc.	\$ 1,114,366	164,366	350,000	250,000	200,000	150,000
Marketing and Public Relations	\$ -	-	-	-	-	-
Community Oriented Policing	\$ 31,000	31,000	-	-	-	-
Other						
Special Events and Promotions	\$ -	-	-	-	-	-
Parcel 109	\$ -	-	-	-	-	-
Total Uses	\$ 1,145,366	\$ 195,366	\$ 350,000	\$ 250,000	\$ 200,000	\$ 150,000
Surplus/(Deficit)	-	-	-	-	-	-



Dania Beach Community Redevelopment Agency

Financing and Implementation Plan

Existing CRA Boundaries

Supporting Schedule - Tax Increment Revenue Forecast ⁽¹⁾

	Proposed FY 2010	Forecasted FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014
City of Dania Beach (Contributing Authority)					
Actual Growth/Assumed Growth	7.68%	0.00%	0.00%	1.00%	3.00%
Existing Value:	\$ 279,011,520	\$ 279,011,520	\$ 279,011,520	\$ 281,801,635	\$ 290,255,684
New Construction:					
?	-	-	-	-	-
??	-	-	-	-	-
???	-	-	-	-	-
????	-	-	-	-	-
Taxable Value	\$ 279,011,520	\$ 279,011,520	\$ 279,011,520	\$ 281,801,635	\$ 290,255,684
Base Year Value	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000
Tax Increment	\$ 159,011,520	\$ 159,011,520	\$ 159,011,520	\$ 161,801,635	\$ 170,255,684
Millage Rate (City)	5.5360	5.5360	5.5360	5.5360	5.5360
Gross Incremental Revenue	\$ 880,288	\$ 880,288	\$ 880,288	\$ 895,734	\$ 942,535
Statutory Reduction	0.95	0.95	0.95	0.95	0.95
Budgetable Incremental Revenue	\$ 836,273	\$ 836,273	\$ 836,273	\$ 850,947	\$ 895,409
Broward County (Contributing Authority)					
Millage Rate	5.2868	5.2868	5.2868	5.2868	5.2868
Gross Incremental Revenue	840,662	840,662	840,662	855,413	900,108
Statutory Reduction	0.95	0.95	0.95	0.95	0.95
Budgetable Incremental Revenue	\$ 798,629	\$ 798,629	\$ 798,629	\$ 812,642	\$ 855,102
Total Incremental Revenue	\$ 1,634,902	\$ 1,634,902	\$ 1,634,902	\$ 1,663,589	\$ 1,750,511

Notes:

(1) This schedule forecasts the revenue that the Dania Beach CRA could generate under a traditional tax increment structure.



Dania Beach Community Redevelopment Agency

Financing and Implementation Plan

Supporting Schedule - Miscellaneous Operating Expenditures

	Total	Proposed FY 2010	Forecasted FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014
Growth Assumptions			3.00%	3.00%	3.00%	3.00%
Legal Services	\$ 424,730	\$ 80,000	\$ 82,400	\$ 84,870	\$ 87,420	\$ 90,040
Contractual Services	\$ 159,270	30,000	30,900	31,830	32,780	33,760
Training and Per Diem	\$ 18,600	3,500	3,610	3,720	3,830	3,940
Telephone	\$ 13,400	2,520	2,600	2,680	2,760	2,840
Postage	\$ 21,230	4,000	4,120	4,240	4,370	4,500
Printing and Binding	\$ 21,230	4,000	4,120	4,240	4,370	4,500
Legal and Display Advertisements	\$ 42,470	8,000	8,240	8,490	8,740	9,000
Office Supplies	\$ 26,030	4,900	5,050	5,200	5,360	5,520
Miscellaneous Supplies	\$ 5,300	1,000	1,030	1,060	1,090	1,120
Computer Software	\$ 13,300	2,500	2,580	2,660	2,740	2,820
Books and Subscriptions	\$ 3,700	700	720	740	760	780
Memberships	\$ 12,315	2,325	2,390	2,460	2,530	2,610
Computer (machinery & equipment)	\$ 6,000	3,000	-	-	-	3,000
Total	\$ 767,575	\$ 146,445	\$ 147,760	\$ 152,190	\$ 156,750	\$ 164,430