

**CRA POLICY RESOLUTION NO. 2021-01**

**A RESOLUTION OF THE BOARD OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF NORTH MIAMI BEACH, FLORIDA ("CRA"), APPROVING THE CRA FISCAL YEAR 2021-2022 BUDGET; DIRECTING STAFF TO TRANSMIT THE BUDGET TO THE CITY COMMISSION AND MIAMI-DADE COUNTY; PROVIDING FOR CONFLICTS; AND PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the Interlocal Cooperation Agreement (the "Agreement") between the North Miami Beach Community Redevelopment Agency (the "CRA"), the City of North Miami Beach (the "City") and Miami-Dade County (the "County") requires, among other things, the CRA to annually adopt and transmit a budget and annual report to the City and County for review and approval by the City Commission and Board of County Commissioners, respectively; and

**WHEREAS**, the proposed Fiscal Year 2021-2022 CRA Budget is attached as **Exhibit "A"** (the "FY 2020-2021 Budget"); and

**WHEREAS**, all expenses included in the FY 2021-2022 Budget are in accordance with state law, the Agreement, and the CRA Redevelopment Plan; and

**WHEREAS**, the CRA conducted a duly noticed public hearing in accordance with the law; and

**WHEREAS**, the CRA finds the proposed FY 2021-2022 Budget is consistent with the provisions of Chapter 163, Part III, Florida Statutes, and with the CRA Redevelopment Plan.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF NORTH MIAMI BEACH, FLORIDA, AS FOLLOWS:**

**Section 1.     Recitals.** The foregoing recitals are confirmed, adopted, and incorporated herein and made a part hereof by this reference.

**Section 2. Approval.** The FY 2021-2022 Budget, attached as Exhibit "A" is hereby approved.

**Section 3. Transmittal.** CRA staff is hereby directed to transmit the FY 2021-2022 Budget to the City and County in accordance with state statutes and the Agreement.

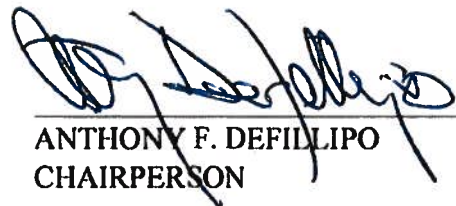
**Section 4. Conflicts.** That all resolutions or parts of resolutions in conflict with this Resolution shall be repealed to the extent of such conflict.

**Section 5. Effective Date.** This Resolution shall become effective immediately upon approval.

**APPROVED AND ADOPTED** by the Board of the Community Redevelopment Agency of the City of North Miami Beach at public meeting assembled this 21<sup>st</sup> day of September, 2021.


ATTEST:

  
\_\_\_\_\_  
ANDRISE BERNARD, CMC  
CITY CLERK

  
\_\_\_\_\_  
ANTHONY F. DEFILLIPO  
CHAIRPERSON

(CITY SEAL)

APPROVED AS TO FORM,  
LANGUAGE & FOR EXECUTION

  
\_\_\_\_\_  
PAMALA H. RYAN  
OTTINOT LAW, P.A.  
INTERIM ASSISTANT CITY ATTORNEY

**EXHIBIT "A"**  
**FISCAL YEAR 2021-22 CRA BUDGET**

**RESOLUTION NO. R2021-103**

**A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF NORTH MIAMI BEACH, FLORIDA, APPROVING THE NORTH MIAMI BEACH COMMUNITY REDEVELOPMENT AGENCY'S FISCAL YEAR 2021-22 BUDGET; AUTHORIZING THE CITY CLERK TO TRANSMIT THE BUDGET TO MIAMI-DADE COUNTY; AUTHORIZING THE CITY MANAGER OR DESIGNEE TO TAKE ALL ACTION NECESSARY TO COMPLETE THE APPROVAL PROCESS FOR THE COMMUNITY REDEVELOPMENT AGENCY'S FISCAL YEAR 2021-22 BUDGET; AND PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the Interlocal Cooperation Agreement (the "Agreement") by and among the North Miami Beach Community Redevelopment Agency (the "CRA"), the City of North Miami Beach (the "City"), and Miami-Dade County (the "County") requires, among other things, the CRA to annually adopt and transmit a budget and annual report to the City and County for review and approval by the City Commission and Board of County Commissioners, respectively; and

**WHEREAS**, the Fiscal Year 2021-2022 CRA Budget is attached as **Exhibit "A"** (the "FY 2021-2022 Budget"); and

**WHEREAS**, all expenses included in the FY 2021-2022 Budget are in accordance with state law, the Agreement, and the CRA Redevelopment Plan; and

**WHEREAS**, after a duly noticed public hearing held on September 21, 2021, the CRA, approved the FY 2021-2022 Budget; and

**WHEREAS**, the Mayor and City Commission have considered the FY 2021-2022 Budget and find that it is in the best interest of the city to approve the budget.

**NOW, THEREFORE, BE IT RESOLVED** by the Mayor and City Commission of the City of North Miami Beach, Florida, as follows:

**Section 1.** The above recitals are true and correct and incorporated into this Resolution.

**Section 2.** The FY 2021-2022 Budget, attached hereto as **Exhibit "A,"** is hereby approved and adopted.

**Section 3.** The City Clerk is hereby authorized to transmit the FY 2021-2022 Budget to the County for its review and approval.

**Section 4.** The City Manager or designee is hereby authorized to take all action necessary to complete the approval process for the Fiscal Year 2021-2022 Budget with the County. Any major changes to the Fiscal Year 2021-2022 Budget as approved herein, shall require City Commission approval.

**Section 5.** This Resolution shall take effect immediately upon its approval.

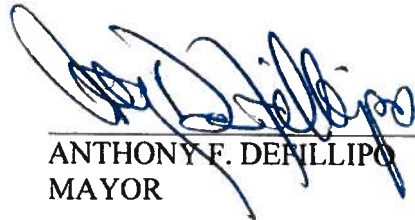
**APPROVED AND ADOPTED** by the City of North Miami Beach City Commission at the regular meeting assembled this **21<sup>st</sup> day of September, 2021.**

ATTEST:




ANDRISE BERNARD, CMC  
CITY CLERK

(CITY SEAL)



ANTHONY F. DEFILLIPO  
MAYOR

APPROVED AS TO FORM, LANGUAGE  
AND FOR EXECUTION



HANS COTTINOT  
INTERIM CITY ATTORNEY

SPONSORED BY: Mayor and City Commission

**EXHIBIT "A"**  
**FISCAL YEAR 2021-22 CRA BUDGET**



**City of North Miami Beach, Florida**  
**Community Redevelopment Agency (CRA)**



***CRA Board of Commissioners:***

Chair Anthony DeFillipo  
Commissioner McKenzie Fleurimond  
Commissioner Michael Joseph  
Commissioner Barbara Kramer  
Commissioner Daniela Jean  
Commissioner Fortuna Smukler  
Commissioner Paule Villard

***Staff:***

Arthur Sorey – Executive Director  
Joann Milord – CRA Director  
Pamela Ryan – CRA Attorney  
Gedel Merzius – Assistant City Manager

**Fiscal Year 2021-2022 Budget**

For the Fiscal Year Starting on October 1<sup>st</sup>, 2021 and ending on September 30<sup>th</sup>, 2022

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**Overview**

The North Miami Beach Community Redevelopment Agency (“CRA”) was authorized in 2005 by the Miami-Dade County Board of County Commissioners (“BCC”) and is a successful partnership between the City of North Miami Beach (“City”) and the BCC. The Redevelopment Area consists of approximately 468 acres and contains commercial, institutional, recreational, mixed-use, and multi-family residential uses.

The BCC delegated many of the CRA powers to the City, which then created the CRA. The BCC retained other CRA powers such as approval of the annual budget, amending the Redevelopment Plan, approval of long-term debt such as loans and bonds, and other powers, which was described in the 2005 Interlocal Agreement between the BCC, City, and CRA.

The CRA’s goals are:

- Eliminate and prevent blight,
- Improve the public infrastructure, and
- Prevent and reduce incidents of crime.

The CRA is a dependent special district that may only take on projects and programs that were approved in the Redevelopment Plan.

The latest Redevelopment Plan amendment was adopted by the BCC on March 7<sup>th</sup>, 2017 through Resolution R-213-17. The CRA will sunset on October 11<sup>th</sup>, 2028.

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**Special thanks** to the volunteer, uncompensated Redevelopment Advisory Board Members and Liaison Vice Mayor Daniela Jean:

RAB Members:

(after 7-21-20): Vladimir Bugera; Pradel Vilme; Antonio Ortega; Maria Gallegos; Robert Kriebs; Wena Sutjapojnukul; Joseph Marmar



## FY 2020-2021 Accomplishments

- ✓ Strategic Finance Action Plan- Contracted with RMA to start implementing the 5-year Strategic Finance Action Plan approved in 2020.
- ✓ South of the Canal
  - Snake Creek Canal Improvements (Design Analysis) - Contracted with Bermello Ajamil to provide Snake Creek Canal Pedestrian Promenade Conceptual Design and started this project.
  - Hanford Boulevard Streetscape (Design Analysis) - Procured proposal for rendering services and established sidewalk cleaning schedule.
  - West Dixie Highway Road and Bridge Improvements - Coordinated with the City and MDTPW for (5) stamped concrete crosswalks along Dixie Highway to be installed soon.
- ✓ North of the Canal
  - Commercial Property Improvements - Procured proposal for renderings of West Dixie Highway properties.
- ✓ Industrial Arts
  - TECO Site Redevelopment - Established regular contact with property owner regarding project status.
- ✓ 163<sup>rd</sup> Corridor & Neighborhoods - Adopted a Paint, Plant, Pave program for residential properties.
- ✓ Branding & Marketing
  - Marketing Collateral and Communications - Updated website content, created new Leasing Packages including district cut-sheets.
  - Wayfinding Signage- Created and installed district-branded light pole banners and fence signs for development sites
  - Promotional Activities & Sponsorships - Hosted a networking event to showcase upcoming CRA projects, development, and business opportunities.
- ✓ Land Acquisition/Redevelopment Incentives
  - Adopted six (6) new programs including the Façade & Business Site Improvement Program, Strategic Investment Program, Strategic Investment Streetscape Program, Capital Improvement Grant Program, Real Estate Development Accelerator, and the Paint, Plant, Pave Program.
  - Created list of those interested in incentive programs and established regular contact with potential breweries.
  - Met with developers that have submitted site plans and established regular meetings with some.
- ✓ NMB CRA Extension - Approved moving forward with CRA term extension process.
- ✓ Zoning Initiatives - worked with City on zoning initiatives tied to Sidewalk Cafes and Public Art.

## Tax-Base (5-Year History)

The following table provides a 5-year summary of the historical assessment (taxable) and increment values for the CRA as of January 1<sup>st</sup> of each year. The CRA experienced strong tax base growth in 2021 (7%).

TAXABLE PROPERTY VALUES						
TAX ROLL YEAR	FISCAL YEAR	A TAXABLE VALUE	% CHANGE OVER PRIOR YEAR	B BASE YEAR TAXABLE VALUE <sup>1</sup>	=A-B INCREMENTAL TAXABLE VALUE	% CHANGE OVER PRIOR YEAR
2021	2022	549,122,580	6.8%	235,647,509	313,475,071	12.5%
2020	2021	514,212,181	8.0%	235,647,509	278,564,672	15.9%
2019	2020	475,996,139	22.4%	235,647,509	240,348,630	56.9%
2018	2019	388,806,282	7.4%	235,647,509	153,158,773	21.2%
2017	2018	362,047,135	7.5%	235,647,509	126,399,626	24.9%

## Tax-Increment Revenues (5-Year History)

The Taxing Authorities which are obligated to make annual deposits into the CRA Trust Fund include the City of North Miami Beach and Miami-Dade County. The following table provides a 5-year summary of tax increment revenue collections<sup>2</sup> for the CRA segmented by Taxing Authority.

TAX INCREMENT REVENUE COLLECTIONS					
TAX ROLL YEAR	FISCAL YEAR	A CITY OF NORTH MIAMI BEACH	B MIAMI-DADE COUNTY	=A+B TOTAL (ROUNDED)	% CHANGE OVER PRIOR YEAR
2021	2022	\$ 1,813,518	\$ 1,346,854	\$ 3,160,372	12.8%
2020	2021	1,590,346	1,211,375	2,801,721	12.8%
2019	2020	1,394,273	1,090,387	2,484,660	51.3%
2018	2019	932,099	710,641	1,642,740	24.4%
2017	2018	770,445	550,385	1,320,830	30.3%

<sup>1</sup> F.S. § 163.387 defines the base-year value as the value associated with the most recent assessment tax-roll used in connection with the taxation of property within the redevelopment area by each applicable Taxing Authority prior to the effective date of the Ordinance providing for the funding of the redevelopment trust fund. For the North Miami Beach CRA, the base-year tax-roll is 2004 and totaled \$235,647,509. Miami-Dade County utilizes a different base-year taxable value that adjusts for county-specific exemptions and totals \$235,289,177.

<sup>2</sup> Table represents tax increment revenue collections. These figures may differ from calculated tax increment revenues based on most recent reported taxable values (DR420TIF) due to revenue adjustments to reflect fluctuations in prior-year taxable values (and associated tax increment revenues).

## Fiscal Year 2021-2022 Budget

The following section provides a narrative of the CRA's FY 2022 budget (attached as Exhibit A) which is substantially in alignment with the 5-Year Strategic Finance Action Plan.

### Revenues

Revenues for the CRA total \$9 million and include the following:

<u>Tax Increment<sup>3</sup></u>	<u>\$ 3,160,372</u>
<u>Investment Earnings</u>	<u>45,000</u>
<u>Carryforward Fund Balance</u>	<u>5,819,170</u>
Total:	<u>\$ 9,024,542</u>

#### Tax Increment

The primary source of revenue for the CRA is derived of tax increment received from the City (est. millage rate: 6.2000 mills) and BCC (est. millage rate: 4.6669 mills) and totals \$3,160,372 for FY 2022 (after adjustment for final 2019 taxroll variations).

Property values within the CRA (July certification) for FY 2022 increased 6.8% to \$549 million.

#### Investment Earnings

Earnings on the CRA's invested cash is conservatively estimated at \$45,000 for FY 2022.

#### Carryforward Fund Balance

Represents the carryforward of fund balance (i.e. unspent cash balance) within the CRA that is available for investment in redevelopment initiatives.

### Expenditures

Expenditures for the CRA total \$9 million and include the following:

<u>Salaries and Related</u>	<u>\$ 609,159</u>
<u>Operating Expenditures</u>	<u>656,679</u>
<u>Transfers</u>	<u>596,204</u>
Target Area Initiatives	
<u>South of the Canal Target Area</u>	<u>600,000</u>
<u>Branding and Marketing Target Area</u>	<u>475,000</u>
<u>Land Acq./Redevelopment Incentives Target Area</u>	<u>2,462,500</u>
<u>District-Wide Improvements</u>	<u>3,625,000</u>
	<u>\$ 9,024,542</u>

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<sup>3</sup> Annual budget categorizes the tax increment as a "Transfer from General Fund" (City tax increment) and "Local Grants" (BCC tax increment).

**Salaries and Related**

Totals \$609,159 for FY 2022 and reflects allocable salary and benefit funding for the following positions: Assistant City Manager; CRA Director; Economic Development Manager; Administrative Assistant; Code Enforcement Officer; Principal Planner; Planner; Police Officer (x2); and City Manager.

**Operating Expenditures**

Represents funding for operational expenses and includes the following:

<b>Professional Services</b>	
<u>Action Plan Implementation</u>	<u>\$ 200,000</u>
<u>Impact Assessment Fees/Analysis</u>	<u>42,000</u>
<u>Architectural Design Guide</u>	<u>18,812</u>
<u>Affordable Housing Study</u>	<u>7,189</u>
<u>Comprehensive Plan Updates</u>	<u>52,813</u>
<u>General Professional Services</u>	<u>100,000</u>
<u>Accounting &amp; Auditing</u>	<u>5,000</u>
<b>Other Contractual Services</b>	
<u>County Administrative Charge (1.5%)</u>	<u>20,203</u>
<u>General Contractual Services</u>	<u>100,000</u>
<u>Travel and Auto Expenses</u>	<u>20,000</u>
<u>Communication Services</u>	<u>1,100</u>
<u>Utility Services (Outside)</u>	<u>1,254</u>
<u>Maintenance &amp; Repair of Vehicles</u>	<u>500</u>
<u>Fuels &amp; Lubricants</u>	<u>2,250</u>
<u>Printing and Binding</u>	<u>10,000</u>
<u>Advertising Costs</u>	<u>25,000</u>
<u>Office Supplies</u>	<u>2,000</u>
<u>Operating Supplies</u>	<u>28,558</u>
<u>Books &amp; Memberships</u>	<u>10,000</u>
<u>Educational Program</u>	<u>10,000</u>
	<u>\$ 656,679</u>

**Transfers**

Represents funding for the following:

- Debt Service on the Series 2007A Notes Payable (\$233,500); and
- Administrative Cost Allocation to the City for services delivered to the CRA throughout the year (\$362,704).

**South of the Canal Target Area**

Represents funding totaling \$600,000 for the following initiatives:

- Snake Creek Canal Improvements (\$200,000) - Complete conceptual design, then select consultant to develop construction drawings for the area improvements focusing on this unique asset to attract additional private investment along a portion of Snake Creek Canal.
- Snake Creek Infrastructure Improvements (\$375,000) – Improvement of the current aesthetic and quality of life to design and implement measures to enhance infrastructure, walkability, lighting, and landscaping.
- Other Contractual Services (\$25,000) – Creation of various recreational and social activities in the area.

**Branding and Marketing Target Area**

Represents funding totaling \$375,000 for the following:

- Promotional Activities (\$300,000) - Through promotional activities and marketing, the CRA will promote its services and the Redevelopment Area to new businesses and developers and prevent the spread of blighting conditions.
- Wayfinding Signage (\$75,000) – The CRA will assist in the creation of wayfinding signage to identify public parking, public and historic facilities, landmarks, places of interest, bicycle lane improvements, etc. There will also be place-making improvements including utility, traffic signal, and telephone boxes.

**Land Acquisition and Redevelopment Incentives Target Area**

Represents funding totaling \$2.5 million for the following:

- Land Acquisition (\$2,000,000) - Purchase of property for redevelopment purposes (such as parking, development, blight elimination, public-private partnership) as opportunities arise in accordance with the CRA’s objectives as stated in the Redevelopment Plan
- TIF Repayment Incentive Programs (\$462,500) –TIF based incentive for the Lazul redevelopment project in which approximately \$434,000 in incentives was paid out in FY 2020.

**District-Wide Improvements Target Area**

Represents funding totaling \$3.6 million for the following:

- West Dixie Highway Streetscape Improvements (\$200,000) – Streetscape improvements to the West Dixie Highway Corridor including (5) stamped concrete crosswalks. Coordinate design improvements and execution with other agencies.

- **Container Facility for Seniors (\$400,000)** – Construction of Senior Facility improving health, wellness and quality of life of NMB’s elderly population within the CRA. (Fitness classes: Zumba, line dancing, yoga; Technology: smartphones, computers, Internet)
- **Infrastructure Improvements (\$650,000)** – the creation of a signature bridge over the Snake Creek Canal. Coordinate design improvements with other agencies including FDOT.
- **Grants & Aids (\$2,000,000)** – In FY 2021, the CRA Board approved new incentive programs to help increase the tax base which include the following programs: Façade & Business Site Improvement Program, Strategic Investment Program (SIP), Capital Improvement Grant Program, Strategic Investment Streetscape Program (SISP), Real Estate Development Accelerator (REDA), and Paint, Plant, Pave Program.
- **Corona Del Mar Sewer Install (\$375,000)** – The CRA will assist NMB Water Department with the installation of a sewer system in the Corona Del Mar neighborhood. The project is designed; construction should begin Fall 2021.

**North Miami Beach Community Redevelopment Agency  
Fund 104: Community Redevelopment Agency Trust Fund  
FY 2022 Budget Worksheet**

			FY 2020	FY 2021	FY 2022
			ACTUAL	YTD ACTUAL (8-23-2021)	PROPOSED BUDGET
ORG	OBJ	ACCOUNT DESCRIPTION			
<b>REVENUES</b>					
<b>DIVISION: REDEVELOPMENT</b>					
Local Grants					
104	337500	LOCAL GRANTS - ECONOMIC ENVIRONMENT	1,090,387	1,211,375	1,346,854
		subtotal	1,090,387	1,211,375	1,346,854
Interest and Other Earnings					
104	361102	INTEREST - PRG	120,884	71,198	45,000
104	361300	UNREALIZED GAIN/LOSS OF INVESTMENTS	(4,846)	-	-
		subtotal	116,038	71,198	45,000
Interfund Transfers					
104	381010	TRANSFER FROM GENERAL FUND	1,394,273	1,590,346	1,813,518
		subtotal	1,394,273	1,590,346	1,813,518
Miscellaneous Revenues					
104	369903	REFUND OF PY EXPENDITURES	-	3,089	-
104	369985	CRA WASTEWATER ADMIN FEE	-	250	-
		subtotal	-	3,339	-
Carryover					
104	300100	PRIOR YEAR CARRYOVER	-	-	5,819,170
		subtotal	-	-	5,819,170
			2,600,698	2,876,257	9,024,542

			FY 2020	FY 2021	FY 2022
			ACTUAL	YTD ACTUAL (8-23-2021)	PROPOSED BUDGET
ORG	OBJ	ACCOUNT DESCRIPTION			
<b>EXPENDITURES</b>					
<b>DIVISION: REDEVELOPMENT</b>					
Salaries and Related					
104220	552120	SALARIES-FULL-TIME	56,251	52,890	486,786
104220	552150	EXECUTIVE EXPENSE	-	230	1,176
104220	552154	AUTO ALLOWANCE	-	695	750
104220	552155	CELL PHONE ALLOWANCE	356	290	4,002
104220	552210	FICA TAXES-EMPLOYER'S CONTRIBUTION	3,980	4,901	36,489
104220	552219	RETIREMENT-401A	3,004	5,269	19,491
104220	552221	LEAVE PAYOUTS	2,023	18,780	-
104220	552225	RETIREMENT-OTHER PLANS	-	4,914	-
104220	552235	HEALTH INSURANCE	5,050	4,138	57,573
104220	552236	GROUP LIFE INSURANCE	372	202	1,776
104220	552238	ACCIDENTAL DEATH & DISMEMBERMENT	28	45	127
104220	552240	WORKERS COMP SELF-INSURANCE	551	446	989
		subtotal	71,614	92,800	609,159
Operating Expenditures					
104220	552310	PROFESSIONAL SERVICES	48,583	279,933	420,814
104220	552320	ACCOUNTING AND AUDITING	-	2,500	5,000
104220	552347	OTHER CONTRACTUAL SERVICES	29,100	8,555	120,203
104220	552405	TRAVEL AND AUTO EXPENSES	-	1,033	20,000
104220	552410	COMMUNICATION SERVICES	401	41	1,100
104220	552430	UTILITY SERVICES (OUTSIDE)	647	860	1,254
104220	552461	MAINT. & REPAIR OF VEHICLES	15	-	500
104220	552463	FUELS & LUBRICANTS	25	-	2,250

**North Miami Beach Community Redevelopment Agency  
Fund 104: Community Redevelopment Agency Trust Fund  
FY 2022 Budget Worksheet**

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2020	FY 2021	FY 2022
			ACTUAL	YTD ACTUAL (8-23-2021)	PROPOSED BUDGET
104220	552470	PRINTING AND BINDING	130	-	10,000
104220	552480	PROMOTIONAL ACTIVITES	13,794	1,300	300,000
104220	552481	ADVERTISING COSTS	216	89	25,000
104220	552510	OFFICE SUPPLIES	66	-	2,000
104220	552520	OPERATING SUPPLIES	252	747	28,558
104220	552540	BOOKS & MEMBERSHIPS	2,472	4,144	10,000
104220	552559	EDUCATIONAL PROGRAM	299	660	10,000
		subtotal	96,000	299,862	956,679
Capital Outlay					
104220	552620	BUILDINGS	-	-	400,000
104220	552630	IMPROVEMENTS OTHER THAN BLDG	91,142	-	-
104220	552642	DATA PROCESSING EQUIPMENT	3,060	-	-
104220	552650	INFRASTRUCTURE (CRA)	192,926	-	950,000
		subtotal	287,127	-	1,350,000
Non-Operating Expenditures					
104220	552821	GRANTS & AID TO PRIVATE ORGANIZATIONS	485,617	-	2,375,000
		subtotal	485,617	-	2,375,000
Transfers					
104220	552915	TRF TO FUND 218-2007A CRA DS	195,494	137,604	233,500
104220	552982	TRF TO FUND 010 GENERAL FUND	278,855	238,553	362,704
		subtotal	474,349	376,157	596,204
TOTAL: REDEVELOPMENT DIVISION			1,414,708	768,819	5,887,042
<b>DIVISION: SOUTH OF THE CANAL (TARGET AREA)</b>					
Operating Expenditures					
104221	552347	OTHER CONTRACTUAL SERVICES	-	-	25,000
		subtotal	-	-	25,000
Capital Outlay					
104221	552630	INFRASTRUCTURE (CRA)	-	-	575,000
		subtotal	-	-	575,000
TOTAL: SOUTH OF THE CANAL DIVISION			-	-	600,000
<b>DIVISION: BRANDING, MARKETING, &amp; PROMOTIONAL ACTIVITIES (TARGET AREA)</b>					
Operating Expenditures					
104224	552480	PROMOTIONAL ACTIVITES	-	525	-
		subtotal	-	525	-
Capital Outlay					
104224	552630	IMPROVEMENTS OTHER THAN BLDGS	-	-	75,000
		subtotal	-	-	75,000
TOTAL: BRANDING AND MARKETING DIVISION			-	525	75,000



**North Miami Beach Community Redevelopment Agency  
Fund 104: Community Redevelopment Agency Trust Fund  
FY 2022 Budget Worksheet**

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 YTD ACTUAL (8-23-2021)	FY 2022 PROPOSED BUDGET
<b>DIVISION: LAND ACQ./REDEVELOPMENT INCENTIVES (TARGET AREA)</b>					
		Capital Outlay			
104225	552610	LAND	-	-	2,000,000
		subtotal	-	-	2,000,000
		Non-Operating Expenditures			
104225	552821	GRANTS & AID TO PRIVATE ORGANIZATIONS	-	515,771	462,500
		subtotal	-	515,771	462,500
		<b>TOTAL: LAND ACQ./REDEVELOPMENT INCENTIVES DIVISION</b>	-	515,771	2,462,500
TOTAL REVENUES			2,600,698	2,876,257	9,024,542
TOTAL EXPENDITURES			1,414,708	1,285,115	9,024,542
SURPLUS/(DEFICIT)			1,185,990	1,591,143	-