



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

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Joann Milord – CRA Director  
Pamela Ryan – CRA Attorney  
Gedel Merzius – Assistant City Manager  
Kemar Brown- Assistant City Manager

## **Fiscal Year 2022-2023 Budget**

For the fiscal year starting on October 1, 2022 and ending on September 30, 2023

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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 to:

- 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 Commissioner Daniela Jean:

RAB Members:

Pradel Vilme (Chair); Maria Claudia Gallegos; Joseph Marmar; Johnathan Cyprien; Hans Mardy

## FY 2021-2022 Accomplishments

- ✓ South of the Canal
  - Snake Creek Canal Improvements (Design Analysis) – Bermello Ajamil (BA) developed conceptual design options for the Snake Creek Canal Pedestrian Promenade and conducted a public input meeting about the Snake Creek Canal Pedestrian Promenade Conceptual Design (CRA Plan pgs. 28, 38).
  - Hanford Boulevard Streetscape (Design Analysis) –BA made recommendations for sidewalk color palette and pattern, crosswalk pattern, and street furnishings, altogether referred to as the Kit of Parts, along Hanford Boulevard and the CBA Board approved selections. BA also created renderings for some existing buildings and vacant properties on Hanford Boulevard to provide an illustrative vision for the main street (CRA Plan pg. 27).
  - West Dixie Highway Road and Bridge Improvements – Awaited agreement review by Miami Dade County for 5 stamped concrete crosswalks along Dixie Highway (CRA Plan pg. 15).
- ✓ North of the Canal
  - Commercial Property Improvements – Saltz Michelson completed renderings of West Dixie Highway plaza and the CRA shared them with the property owners. So far, one of the property owners has recently submitted a Façade and Business Site Improvement Program application (CRA Plan pgs. 24-26).
- ✓ 163<sup>rd</sup> Corridor & Neighborhoods – CRA received and reviewed 52 applications submitted for the Paint, Plant, Pave Program for residential properties (CRA Plan pg. 27).
- ✓ Branding & Marketing
  - Marketing Collateral and Communications (CRA Plan pg. 26)
    - Established social media and monthly electronic newsletter to educate residents, small businesses and property owners regarding CRA resources
    - Completed over 20 graphic design/content development projects including business attraction and retention event marketing signs and collateral, promotional brochures, and community engagement collateral for CRA projects.
  - Wayfinding Signage- Began analysis of previous wayfinding study and started process to make the recommended updates and provide at least 2 additional design options for entry feature signs (CRA Plan pg. 17).
  - Promotional Activities & Sponsorships (CRA Plan pg. 26)
    - Hosted a networking event targeted to Bankers, Brokers, and Developers to showcase upcoming CRA projects, development, and business opportunities.
    - Created and produced two NMB Bites, an event series showcasing NMB's local restaurants representing a multitude of cultures, while promoting economic development initiatives, small business resources and incentive programs.

- Partnered with the City to host two economic development events including a Small Business Expo targeting local entrepreneurs and a job fair.
  - Partnered with Small Business Development Center at FIU to provide one-on-one business consulting to local entrepreneurs and small business owners, trainings, and workshops of interest to local businesses and an outreach campaign to increase awareness among businesses in each community about the business assistance program.
  - Conducted commercial retail opportunities tour of vacant spaces available for purchase or lease to those interested in establishing businesses within NMBBCRA boundaries.
  - Partnered with the City to host a pre-solicitation event announcing an Invitation to Negotiate for a mixed-use development on the city city-owned Diefenbach Preserve.
  - Participated in the City's pilot program to provide Free on-demand transportation within the CRA's commercial corridors via Freebee.
  - Sponsored the 3<sup>rd</sup> Annual Soup & Champagne Event to promote the historical Ancient Spanish Monastery as event and cultural destination
  - Held a six-week street market with local vendors, food, and entertainment during the holiday 2021 winter season.
- ✓ Land Acquisition/Redevelopment Incentives (CRA Plan pgs. 18, 24-26)
- Provided \$1.2 Million contribution towards the acquisition of real estate to house the administrative offices of the CRA
  - Made all incentive program applications available online
  - Revised and updated Strategic Investment Program to cover 50% of eligible renovation expenses
  - Reviewed 10 Façade & Business Site Improvement program applications, 3 Strategic Investment Program (SIP) applications, 1 Strategic Investment Streetscape Program (SISP) application, and 4 Wastewater Program applications
  - CRA Board approved 2 Strategic Investment Program (SIP) applications totaling \$521,260 in project costs
  - Created the Pop-Up Business Incubator Program to attract new retail, restaurant and service sector businesses within the NMBBCRA
  - Developed a new Merchant Assistance Grant Program providing funding for operational business expenses that was approved by the CRA Board in August 2022
  - Met with developers that have submitted site plans including NMB Place, Venus, and Skygarden, to discuss the Real Estate Development Accelerator (REDA) Program.
  - Negotiated lease terms with property owner for pop-up business incubator space to be utilized as an economic development opportunity for small business

owners looking for commercial retail space within NMBCRA

- ✓ NMB CRA Extension (CRA Plan pg. 14)
  - Completed a site visit with county staff including upcoming development and infrastructure projects in justification for pending NMBCRA extension request.
  - Consultant prepared draft of updated Finding of Necessity requested by the County, a Community Redevelopment Plan modification, and produced various financial scenarios for projected TIF revenue

## 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 2022 (8%).

TAXABLE PROPERTY VALUES						
	A		B	=A-B		
TAX ROLL YEAR	FISCAL YEAR	TAXABLE VALUE	% CHANGE OVER PRIOR YEAR	BASE YEAR TAXABLE VALUE <sup>1</sup>	INCREMENTAL TAXABLE VALUE	% CHANGE OVER PRIOR YEAR
2022	2023	593,558,721	8.1%	235,647,509	357,911,212	14.2%
2021	2022	549,122,580	6.8%	235,647,509	313,475,071	12.6%
2020	2021	514,155,280	8.0%	235,647,509	278,507,771	15.9%
2019	2020	475,996,139	22.4%	235,647,509	240,348,630	57.0%
2018	2019	388,764,490	7.4%	235,647,509	153,116,981	21.1%

## 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					
	A	B	=A+B		
TAX ROLL YEAR	FISCAL YEAR	CITY OF NORTH MIAMI BEACH	MIAMI-DADE COUNTY	TOTAL (ROUNDED)	% CHANGE OVER PRIOR YEAR
2022	2023	\$ 2,108,097	\$ 1,572,513	\$ 3,680,610	16.5%
2021	2022	1,813,518	1,346,643	3,160,161	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%

<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 budget forecast for fiscal year 2023 and actual tax increment revenue collections for all other years. 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 2022-2023 Budget

The following section provides a narrative of the CRA's FY 2023 budget (attached as Exhibit A).

### Revenues

Revenues for the CRA total \$8.1 million and include the following:

Tax Increment <sup>3</sup>	
City of North Miami Beach	\$ 1,953,185
Miami-Dade County	1,547,787
Investment Earnings	40,000
Carryforward Fund Balance	4,537,027
Total:	\$ 8,077,999

#### Tax Increment

The primary source of revenue for the CRA is derived of tax increment received from the City (est. millage rate: 6.1500 mills) and BCC (est. millage rate: 4.6202 mills) and totals \$3,500,972 for FY 2023 (after adjustments for final 2020 and 2021 taxroll variations).

Property values within the CRA (July certification) for FY 2023 increased 8% to \$594 million.

#### Investment Earnings

Earnings on the CRA's invested cash is conservatively estimated at \$40,000 for FY 2023.

#### 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 \$8.1 million and include the following:

Salaries and Related	\$ 557,665
Operating Expenditures	1,131,748
District-Wide Initiatives	5,810,903
Transfers	577,683
	\$ 8,077,999

#### Salaries and Related

Totals \$557,665 for FY 2023 and reflects allocable salary and benefit funding as follows:

- Full-Time CRA Staffing: CRA Director, CRA Specialist, Code Enforcement Officer, and Administrative Assistant.

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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). The Miami-Dade County tax increment contribution for fiscal year 2023 totals \$1,572,513 less \$24,726 representing the 2020 tax roll valuation adjustments (preliminary vis-à-vis final tax roll valuations) for calculated net contribution of \$1,547,787.

- Partial-Time CRA Staffing: Economic Development Specialist, Principal Planner, City Manager, and Assistant City Manager.

Operating Expenditures

Represents funding for operational expenses and includes the following:

Professional Services	
<u>Action Plan Implementation</u>	\$ 200,000
<u>Comp Plan/LDR Amendment (CRA share)</u>	75,000
<u>Architectural Design Guide (CRA share)</u>	30,000
<u>Comprehensive Plan Updates (CRA share)</u>	43,750
<u>General Professional Services</u>	200,000
<u>Accounting &amp; Auditing</u>	5,000
Other Contractual Services	
<u>County Administrative Charge (1.5%)</u>	23,217
<u>Marketing &amp; Communications Branding (CRA share)</u>	24,696
<u>General Contractual Services</u>	120,000
<u>Travel and Auto Expenses</u>	20,000
<u>Postage &amp; Mailing Expenses</u>	1,500
<u>Utility Services (Outside)</u>	1,254
<u>Maintenance &amp; Repair of Vehicles</u>	500
<u>Fuels &amp; Lubricants</u>	2,250
<u>Printing and Binding</u>	10,000
<u>Promotional Activities<sup>4</sup></u>	300,000
<u>Advertising Costs</u>	25,000
<u>Office Supplies</u>	5,860
Operating Supplies	
<u>Equipment for Police</u>	10,000
<u>Board Meetings and other Events</u>	3,000
<u>General Operating Supplies</u>	11,746
<u>Books &amp; Memberships</u>	8,975
<u>Educational Programs</u>	10,000
	<u>\$ 1,131,748</u>

District-Wide Improvements (capital outlay/non-operating expenditures)

Represents funding totaling \$5.8 million for the following:

- Land Acquisition (\$898,403) - Purchase of property for redevelopment

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<sup>4</sup> 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.



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 (CRA Plan pgs. 18 & 25, Land Acquisition Policy, Strategy and Protocols & Economic Development and Job Creation Programs- Rehabilitation of Vacant Commercial Buildings).

- Buildings (\$400,000) – Renovation of CRA's administrative office space (CRA Plan pg. 25, Economic Development and Job Creation Programs- Rehabilitation of Vacant Commercial Buildings).
- Improvements Other Than Buildings (\$825,000):
  - 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 (CRA Plan pgs. 28 & 38, Specific Projects and Programs to Advance- Snake Creek Parks/Open Space, Policy 1.2.9).
  - Taylor Park Improvements (\$350,000) - CRA will assist in beautification of the park to include public amenities and greenspace (CRA Plan pg. 33, Housing Policies and Programs).
  - Wayfinding Signage (\$75,000) - 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. (CRA Plan pg. 17, Capital Improvement Program-Wayfinding Signage for the CRA).
  - Art in Public Places (\$200,000) – Installation of an artistic projects in the CRA district including utility box artwork (CRA Plan pg. 27, Areawide Programs and Tools-Art in Public Places).
- Infrastructure Improvements (\$1,225,000):
  - 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 (CRA Plan pg. 15, Capital Improvement Program-West Dixie Highway Road and Bridge Improvements).
  - Infrastructure Improvements (\$1,025,000) – Funding for infrastructure improvements to various publicly or privately owned properties throughout the CRA (CRA Plan pg. 30, Areawide Programs and Tools-Infrastructure Improvement Programs).
- Grants & Aids (\$2,462,500):
  - Grants & Aids (\$2,000,000) - Since FY 2021, the CRA Board has

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), Merchant Assistance Program, Pop-Up Business Incubator Program, and the Paint, Plant, Pave Program (CRA Plan pgs. 24-26, Areawide Programs and Tools-Direct Financial Incentives to Generate New Private Development & Property Improvements). To allow for maximum flexibility, this funding is open to the nine incentive programs offered by the CRA, including the Wastewater Impact and Connection Fee Assistance Program, on a first-come, first-serve basis although anticipated allocations for the programs are:

- Façade & Business Site Improvement Program- \$450,000
  - Strategic Investment Program (SIP)- \$500,000
  - Capital Improvement Grant Program- \$100,000
  - Strategic Investment Streetscape Program (SISP)- \$150,000
  - Real Estate Development Accelerator (REDA)- \$0 (Program is funded through reimbursement of taxes created from REDA projects)
  - Paint, Plant, Pave Program- \$250,000
  - Wastewater Impact and Connection Fee Assistance Program- \$50,000
  - Merchant Assistance Program- \$250,000
  - Pop-Up Business Incubator Program- \$250,000
- TIF Repayment Incentive Programs (\$462,500) –TIF based incentive for the Lazul redevelopment project.

### Transfers

Represents funding for the following:

- Debt Service on the Series 2007A Notes Payable (\$187,046); and
- Administrative Cost Allocation represents repayment to the City of North Miami Beach for services rendered throughout the year to the CRA and is inclusive of the entire operational life cycle including support services from many departments including Finance, Procurement, Human Resources, Information Technology, City Attorney, City Clerk, etc. (\$390,637).

**North Miami Beach Community Redevelopment Agency**  
**Fund 104: Community Redevelopment Agency Trust Fund**  
**FY 2023 Budget Worksheet**

			FY 2021	FY 2022	FY 2023
			ACTUAL	YTD ACTUAL (8-18-2022)	PROPOSED BUDGET
ORG	OBJ	ACCOUNT DESCRIPTION			
<b>REVENUES</b>					
<b>DIVISION: REDEVELOPMENT</b>					
Local Grants					
104	337500	LOCAL GRANTS - ECONOMIC ENVIRONMENT	1,211,375.00	1,346,643.00	1,547,787.00
		subtotal	1,211,375.00	1,346,643.00	1,547,787.00
Interest and Other Earnings					
104	361102	INTEREST - PRG	87,050.00	48,506.53	40,000.00
104	361300	UNREALIZED GAIN/LOSS OF INVESTMENTS	(58,406.34)	-	-
104	364000	SURPLUS EQUIPMENT DISPOSALS	3,125.00	-	-
		subtotal	31,768.66	48,506.53	40,000.00
Interfund Transfers					
104	381010	TRANSFER FROM GENERAL FUND	1,590,346.00	1,813,518.00	1,953,185.00
		subtotal	1,590,346.00	1,813,518.00	1,953,185.00
Miscellaneous Revenues					
104	369903	REFUND OF PY EXPENDITURES	3,088.66	-	-
104	369985	CRA WASTEWATER ADMIN FEE	250.00	-	-
		subtotal	3,338.66	-	-
Carryover					
104	300100	PRIOR YEAR CARRYOVER	-	-	4,537,027.00
		subtotal	-	-	4,537,027.00
			2,836,828.32	3,208,667.53	8,077,999.00

			FY 2021	FY 2022	FY 2023
			ACTUAL	YTD ACTUAL (8-18-2022)	PROPOSED BUDGET
ORG	OBJ	ACCOUNT DESCRIPTION			
<b>EXPENDITURES</b>					
<b>DIVISION: REDEVELOPMENT</b>					
Salaries and Related					
104220	552120	SALARIES-FULL-TIME	74,373.89	209,352.50	394,742.00
104220	552121	SALARY-DISABILITY PAYMENTS	-	218.75	-
104220	552130	SALARIES-TEMP & PART-TIME	-	50,257.50	-
104220	552140	OVERTIME-REGULAR EMPLOYEES	-	245.45	-
104220	552150	EXECUTIVE EXPENSE	352.80	1,009.40	1,176.00
104220	552154	AUTO ALLOWANCE	924.33	3.13	1,350.00
104220	552155	CELL PHONE ALLOWANCE	394.42	1,284.42	2,052.00
104220	552210	FICA TAXES-EMPLOYER'S CONTRIBUTION	6,505.54	19,216.30	28,313.00
104220	552219	RETIREMENT-401A	7,770.07	17,645.06	23,156.00
104220	552221	LEAVE PAYOUTS	18,779.97	-	-
104220	552223	RETIREMENT-GENERAL PLAN	-	-	41,144.00
104220	552225	RETIREMENT-OTHER PLANS	4,914.00	-	-
104220	552235	HEALTH INSURANCE	6,873.22	32,579.52	62,052.00
104220	552236	GROUP LIFE INSURANCE	240.23	1,074.46	2,265.00
104220	552238	ACCIDENTAL DEATH & DISMEMBERMENT	58.81	172.14	280.00
104220	552240	WORKERS COMP SELF-INSURANCE	446.00	989.00	1,135.00
		subtotal	121,633.28	334,047.63	557,665.00

**North Miami Beach Community Redevelopment Agency**  
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ORG	OBJ	ACCOUNT DESCRIPTION	FY 2021	FY 2022	FY 2023
			ACTUAL	YTD ACTUAL (8-18-2022)	PROPOSED BUDGET
Operating Expenditures					
104220	552310	PROFESSIONAL SERVICES	354,179.00	399,486.60	548,750.00
104220	552320	ACCOUNTING AND AUDITING	7,500.00	4,500.00	5,000.00
104220	552347	OTHER CONTRACTUAL SERVICES	51,793.50	62,024.40	167,913.00
104220	552405	TRAVEL AND AUTO EXPENSES	1,045.00	17,846.39	20,000.00
104220	552410	COMMUNICATION SERVICES	41.38	-	-
104220	552420	POSTAGE & MAILING EXPENSES	-	602.92	1,500.00
104220	552430	UTILITY SERVICES (OUTSIDE)	1,042.36	376.57	1,254.00
104220	552461	MAINT. & REPAIR OF VEHICLES	-	-	500.00
104220	552463	FUELS & LUBRICANTS	-	-	2,250.00
104220	552470	PRINTING AND BINDING	-	1,857.25	10,000.00
104220	552480	PROMOTIONAL ACTIVITES	10,701.80	187,430.94	300,000.00
104220	552481	ADVERTISING COSTS	88.80	1,319.18	25,000.00
104220	552510	OFFICE SUPPLIES	-	4,408.12	5,860.00
104220	552520	OPERATING SUPPLIES	3,770.29	7,988.25	24,746.00
104220	552540	BOOKS & MEMBERSHIPS	4,969.40	6,030.54	8,975.00
104220	552559	EDUCATIONAL PROGRAM	660.00	12,870.00	10,000.00
104220	599999	P-CARD CHARGE CLEARING-ACCOUNT	-	82.18	-
		subtotal	435,791.53	706,823.34	1,131,748.00
Capital Outlay					
104220	552610	LAND	-	-	898,403.00
104220	552620	BUILDINGS	-	-	400,000.00
104220	552630	IMPROVEMENTS OTHER THAN BLDG	-	-	825,000.00
104220	552650	INFRASTRUCTURE (CRA)	-	10,000.00	1,225,000.00
		subtotal	-	10,000.00	3,348,403.00
Non-Operating Expenditures					
104220	552821	GRANTS & AID TO PRIVATE ORGANIZATIONS	-	375,000.00	2,462,500.00
		subtotal	-	375,000.00	2,462,500.00
Transfers					
104220	552915	TRF TO FUND 218-2007A CRA DS	182,986.89	90,373.33	187,046.00
104220	552982	TRF TO FUND 010 GENERAL FUND	318,070.00	272,028.00	390,637.00
		subtotal	501,056.89	362,401.33	577,683.00
TOTAL: REDEVELOPMENT DIVISION			1,058,481.70	1,788,272.30	8,077,999.00
<b>DIVISION: BRANDING AND MARKETING (TARGET AREA)</b>					
Operating Expenditures					
104224	552480	PROMOTIONAL ACTIVITES	525.00	-	-
		subtotal	525.00	-	-
TOTAL: BRANDING AND MARKETING DIVISION			525.00	-	-

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**FY 2023 Budget Worksheet**

			FY 2021	FY 2022	FY 2023
			ACTUAL	YTD ACTUAL (8-18-2022)	PROPOSED BUDGET
ORG	OBJ	ACCOUNT DESCRIPTION			
<b>DIVISION: LAND ACQ./REDEVELOPMENT INCENTIVES (TARGET AREA)</b>					
Capital Outlay					
104225	552610	LAND	-	1,200,000.61	-
		subtotal	-	1,200,000.61	-
Non-Operating Expenditures					
104225	552821	GRANTS & AID TO PRIVATE ORGANIZATIONS	515,770.84	474,157.34	-
		subtotal	515,770.84	474,157.34	-
		<b>TOTAL: LAND ACQ./REDEVELOPMENT INCENTIVES DIVISION</b>	<b>515,770.84</b>	<b>1,674,157.95</b>	<b>-</b>
			<b>TOTAL REVENUES</b>		<b>8,077,999.00</b>
			<b>TOTAL EXPENDITURES</b>		<b>8,077,999.00</b>