

**ADDENDUM  
COMMUNITY REDEVELOPMENT AGENCY  
REGULAR MEETING  
WEDNESDAY, SEPTEMBER 1, 2010 - 6:00 P.M.**

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ANY PERSON WHO DECIDES TO APPEAL ANY DECISION MADE WITH REGARD TO ANY MATTER CONSIDERED AT THIS MEETING OR HEARING WILL NEED A RECORD OF THE PROCEEDING, AND FOR SUCH PURPOSE MAY NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDING IS MADE WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED.

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LOBBYIST REGISTRATION REQUIRED. REGISTRATION AS A LOBBYIST IN THE CITY OF DANIA BEACH IS REQUIRED IF ANY PERSON, FIRM OR CORPORATION IS BEING PAID TO LOBBY THE COMMISSION ON ANY PETITION OR ISSUE PURSUANT TO ORDINANCE # 01-93. REGISTRATION FORMS ARE AVAILABLE IN THE CITY CLERK'S OFFICE IN THE ADMINISTRATION CENTER.

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IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT, PERSONS NEEDING ASSISTANCE TO PARTICIPATE IN ANY OF THESE PROCEEDINGS SHOULD CONTACT THE CITY CLERK'S OFFICE, 100 W. DANIA BEACH BOULEVARD, DANIA BEACH, FL 33004, (954) 924-6800 EXTENSION 3624, AT LEAST 48 HOURS PRIOR TO THE MEETING.

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IN CONSIDERATION OF OTHERS, WE ASK THAT YOU:

- A. PLEASE TURN CELL PHONES OFF, OR PLACE ON VIBRATE. IF YOU MUST MAKE A CALL, PLEASE STEP OUT INTO THE ATRIUM, IN ORDER NOT TO INTERRUPT THE MEETING.
  - B. IF YOU MUST SPEAK TO SOMEONE IN THE AUDIENCE, PLEASE SPEAK SOFTLY OR GO OUT INTO THE ATRIUM, IN ORDER NOT TO INTERRUPT THE MEETING.
- 

4. CRA Strategic Finance Plan



100 W. Dania Beach Blvd.  
Dania Beach, Florida 33004

tel (954) 924-6801  
fax (954) 921-2604  
[www.DaniaBeachCRA.org](http://www.DaniaBeachCRA.org)

## Memo

To: CRA Board  
From: Jeremy Earle, Executive Director  
CC:  
Date: 8/30/2010  
Re: **Strategic Finance Plan – FY 2011**

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Greetings CRA Board Members,

As you are aware, we are constantly implementing the CRA Redevelopment Plan per F.S. 163 which both you and Broward County approved last year. This fulfills my personal promise to you as a Board that the CRA Plan would never be a plan that stayed on a shelf. A key part of the success of our implementation strategy to date is the adherence to the Strategic Finance Plan (SFP) that you approved last September. The SFP represents a very thorough guide book of where we will use our dollars over the next 5 years. When a City TIF is approved for the CRA, the SFP is one of the documents that will be reviewed by a bank before we receive any funding in order to facilitate our redevelopment efforts and our CRA mandate per F.S. 163.

Thank you very much for your approval in allowing the CRA to operate with the full TIF amount. Enclosed you will find the revised CRA Strategic Finance Plan which reflects that amount of \$822,150 that was approved by you in your capacity as the City Commission.

Please let me know if you have any questions.

Best,

Jeremy Earle, ASLA, AICP  
Executive Director  
Dania Beach Community Redevelopment Agency



**DANIA BEACH**  
COMMUNITY REDEVELOPMENT AGENCY

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# **FINANCING AND IMPLEMENTATION PLAN**

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

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Prepared by:  
Office of the Executive Director  
100 W. Dania Beach Blvd  
Dania Beach, Fl 33004  
954-924-6801 (P)  
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# Dania Beach Community Redevelopment Agency

## Financing and Implementation Plan

### Summary Statement by Project <sup>(1)</sup>

	Total	Preliminary FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014	Forecasted FY 2015
<b>Source (Revenue)</b>						
<b>Carryforward</b>						
Carryforward of FY 2010 Project Appropriations	\$ 2,334,200	\$ 2,334,200				
<b>Total Estimated Carryforward Balances</b>	<b>\$ 2,334,200</b>	<b>\$ 2,334,200</b>				
<b>Revenues</b>						
<b>Tax Increment Revenue (TIR) Allocation</b>	\$ 4,300,907	\$ 822,150	\$ 822,150	\$ 837,761	\$ 885,063	\$ 933,783
<b>Grant Programs</b>	\$ -	-	-	-	-	-
<b>Intergovernmental Funding</b>						
Broward County:						
Parking	\$ -	-	-	-	-	-
Other (unencumbered)	\$ 1,711,666	911,666	200,000	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	\$ -	-	-	-	-	-
<b>Miscellaneous</b>	\$ -	-	-	-	-	-
<b>Total Forecasted Revenues</b>	<b>\$ 6,502,573</b>	<b>\$ 2,183,816</b>	<b>\$ 1,032,150</b>	<b>\$ 1,047,761</b>	<b>\$ 1,095,063</b>	<b>\$ 1,143,783</b>
<b>Total Sources</b>	<b>\$ 8,836,773</b>	<b>\$ 4,518,016</b>	<b>\$ 1,032,150</b>	<b>\$ 1,047,761</b>	<b>\$ 1,095,063</b>	<b>\$ 1,143,783</b>
<b>Use (Expenditures)</b>						
<b>Expenditures</b>						
<b>Operations</b>						
Dedicated Personnel Allocation (existing staff)	\$ 1,384,730	\$ 250,600	\$ 263,130	\$ 276,290	\$ 290,100	\$ 304,610
Dedicated Personnel Allocation (additional staff)	\$ 457,240	82,750	86,890	91,230	95,790	100,580
Miscellaneous Operating Expense	\$ 870,240	163,700	168,440	173,300	178,320	186,480
<i>Subtotal - Operations</i>	<b>\$ 2,712,210</b>	<b>\$ 497,050</b>	<b>\$ 518,460</b>	<b>\$ 540,820</b>	<b>\$ 564,210</b>	<b>\$ 591,670</b>
<b>Sub Area Initiatives</b>						
Streetscape Enhancements	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -
Landscaping	\$ 490,000	450,000	10,000	10,000	10,000	10,000
Roadway Improvements	\$ -	-	-	-	-	-
Broward County Funding	\$ 911,666	911,666	-	-	-	-
Infrastructure Improvements	\$ 150,000	150,000	-	-	-	-
Housing and Neighborhood Stabilization	\$ 425,000	425,000	-	-	-	-
Marine Improvements	\$ -	-	-	-	-	-
Redevelopment Initiatives/Business Development	\$ 875,000	475,000	100,000	100,000	100,000	100,000
Downtown Development	\$ -	-	-	-	-	-
Parks and Open Space	\$ 40,000	40,000	-	-	-	-
Community Oriented Policing	\$ 31,000	31,000	-	-	-	-
Consultants, Professional/Design Services, etc.	\$ 1,014,416	264,416	250,000	200,000	150,000	150,000
Marketing and Public Relations	\$ 300,000	100,000	50,000	50,000	50,000	50,000
Other	\$ 75,000	75,000	-	-	-	-
<i>Subtotal - Sub Area Initiatives</i>	<b>\$ 4,962,082</b>	<b>\$ 3,572,082</b>	<b>\$ 410,000</b>	<b>\$ 360,000</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>
<b>Total Forecasted Expenditures</b>	<b>\$ 7,674,292</b>	<b>\$ 4,069,132</b>	<b>\$ 928,460</b>	<b>\$ 900,820</b>	<b>\$ 874,210</b>	<b>\$ 901,670</b>
<b>Reserve</b>						
Redevelopment Project Contingency	\$ 1,162,481	\$ 448,884	\$ 103,690	\$ 146,941	\$ 220,853	\$ 242,113
<b>Total Forecasted Reserves</b>	<b>\$ 1,162,481</b>	<b>\$ 448,884</b>	<b>\$ 103,690</b>	<b>\$ 146,941</b>	<b>\$ 220,853</b>	<b>\$ 242,113</b>
<b>Total Uses</b>	<b>\$ 8,836,773</b>	<b>\$ 4,518,016</b>	<b>\$ 1,032,150</b>	<b>\$ 1,047,761</b>	<b>\$ 1,095,063</b>	<b>\$ 1,143,783</b>
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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 <sup>(1)</sup>

	Total	Preliminary FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014	Forecasted FY 2015
<b>Source (Revenue)</b>						
<b>Carryforward</b>						
Carryforward of FY 2010 Project Appropriations	\$ 2,334,200	\$ 2,334,200				
<b>Total Estimated Carryforward Balances</b>	<b>\$ 2,334,200</b>	<b>\$ 2,334,200</b>				
<b>Revenues</b>						
<b>Tax Increment Revenue (TIR) Allocation</b>	\$ 4,300,907	\$ 822,150	\$ 822,150	\$ 837,761	\$ 885,063	\$ 933,783
<b>Grant Programs</b>	\$ -	-	-	-	-	-
<b>Intergovernmental Funding</b>						
Broward County:						
Parking	\$ -	-	-	-	-	-
Other (unencumbered)	\$ 1,711,666	911,666	200,000	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	\$ -	-	-	-	-	-
<b>Miscellaneous</b>	\$ -	-	-	-	-	-
<b>Total Forecasted Revenues</b>	<b>\$ 6,502,573</b>	<b>\$ 2,183,816</b>	<b>\$ 1,032,150</b>	<b>\$ 1,047,761</b>	<b>\$ 1,095,063</b>	<b>\$ 1,143,783</b>
<b>Total Sources</b>	<b>\$ 8,836,773</b>	<b>\$ 4,518,016</b>	<b>\$ 1,032,150</b>	<b>\$ 1,047,761</b>	<b>\$ 1,095,063</b>	<b>\$ 1,143,783</b>
<b>Use (Expenditures)</b>						
<b>Expenditures</b>						
<b>Operations</b>						
Dedicated Personnel Allocation (existing staff)	\$ 1,384,730	\$ 250,600	\$ 263,130	\$ 276,290	\$ 290,100	\$ 304,610
Dedicated Personnel Allocation (additional staff)	\$ 457,240	82,750	86,890	91,230	95,790	100,580
Miscellaneous Operating Expense	\$ 870,240	163,700	168,440	173,300	178,320	186,480
<i>Subtotal - Operations</i>	<b>\$ 2,712,210</b>	<b>\$ 497,050</b>	<b>\$ 518,460</b>	<b>\$ 540,820</b>	<b>\$ 564,210</b>	<b>\$ 591,670</b>
<b>Sub Areas</b>						
City Center	\$ 2,576,666	\$ 2,136,666	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
College Gardens	\$ 365,000	365,000	-	-	-	-
Dania Beach Heights	\$ 225,000	225,000	-	-	-	-
East Federal Highway	\$ 500,000	300,000	50,000	50,000	50,000	50,000
Marine	\$ 50,000	50,000	-	-	-	-
Sun Garden Isles	\$ 300,000	300,000	-	-	-	-
West Bryan Road	\$ -	-	-	-	-	-
Agency Wide	\$ 945,416	195,416	250,000	200,000	150,000	150,000
<i>Subtotal - Sub Area Initiatives</i>	<b>\$ 4,962,082</b>	<b>\$ 3,572,082</b>	<b>\$ 410,000</b>	<b>\$ 360,000</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>
<b>Total Forecasted Expenditures</b>	<b>\$ 7,674,292</b>	<b>\$ 4,069,132</b>	<b>\$ 928,460</b>	<b>\$ 900,820</b>	<b>\$ 874,210</b>	<b>\$ 901,670</b>
<b>Reserve</b>						
Redevelopment Project Contingency	\$ 1,162,481	\$ 448,884	\$ 103,690	\$ 146,941	\$ 220,853	\$ 242,113
<b>Total Forecasted Reserves</b>	<b>\$ 1,162,481</b>	<b>\$ 448,884</b>	<b>\$ 103,690</b>	<b>\$ 146,941</b>	<b>\$ 220,853</b>	<b>\$ 242,113</b>
<b>Total Uses</b>	<b>\$ 8,836,773</b>	<b>\$ 4,518,016</b>	<b>\$ 1,032,150</b>	<b>\$ 1,047,761</b>	<b>\$ 1,095,063</b>	<b>\$ 1,143,783</b>
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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	Preliminary FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014	Forecasted FY 2015
<b>Source (Revenue)</b>						
<b>Tax Increment Revenue (TIR) Allocation</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grant Programs</b>						
Federal	\$ -	-	-	-	-	-
State	\$ -	-	-	-	-	-
Local	\$ -	-	-	-	-	-
<b>Intergovernmental Funding</b>						
Broward County:						
Parking (Surface/Garage)	\$ -	-	-	-	-	-
Other (unencumbered)	\$ 1,311,666	911,666	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	\$ -	-	-	-	-	-
<b>Miscellaneous</b>						
Miscellaneous	\$ -	-	-	-	-	-
Carryforward Fund Balance	\$ 925,000	925,000	-	-	-	-
<b>Total Sources</b>	<b>\$ 2,576,666</b>	<b>\$ 2,136,666</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>
<b>Use (Expenses)</b>						
<b>Streetscape Enhancements</b>						
Lighting	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Streetscape	\$ 250,000	250,000	-	-	-	-
Traffic Calming	\$ -	-	-	-	-	-
<b>Landscaping</b>						
Landscaping	\$ 340,000	300,000	10,000	10,000	10,000	10,000
<b>Roadway Improvements</b>						
Roadway Access	\$ -	-	-	-	-	-
<b>Broward County Funding</b>						
Broward County Funding	\$ 911,666	911,666	-	-	-	-
<b>Infrastructure Improvements</b>						
Bridge Improvements	\$ -	-	-	-	-	-
Parking Garage	\$ -	-	-	-	-	-
Surface Parking:						
Property Acquisition	\$ -	-	-	-	-	-
Construction/Demolition	\$ -	-	-	-	-	-
Storm Drainage	\$ -	-	-	-	-	-
<b>Housing and Neighborhood Stabilization</b>						
Infill Housing Program/Property Acquisition	\$ -	-	-	-	-	-
Neighborhood Beautification	\$ -	-	-	-	-	-
Public/Private Partnerships	\$ -	-	-	-	-	-
<b>Marine Improvements</b>						
Waterway Access Expansion	\$ -	-	-	-	-	-
Waterfront Property Acquisition	\$ -	-	-	-	-	-
<b>Redevelopment Initiatives/Business Development</b>						
Brownfield Redevelopment	\$ -	-	-	-	-	-
Redevelopment Initiatives/Business Development	\$ 450,000	250,000	50,000	50,000	50,000	50,000
<b>Downtown Development</b>						
Downtown Beautification	\$ -	-	-	-	-	-
<b>Parks and Open Space</b>						
Park Improvements	\$ -	-	-	-	-	-
Property Acquisition	\$ -	-	-	-	-	-
<b>Consultants, Professional/Design Services, etc.</b>						
Marketing and Public Relations	\$ 300,000	100,000	50,000	50,000	50,000	50,000
<b>Other</b>						
Special Events and Promotions	\$ -	-	-	-	-	-
Parcel 109	\$ -	-	-	-	-	-
Community Festival	\$ 75,000	75,000	-	-	-	-
<b>Total Uses</b>	<b>\$ 2,576,666</b>	<b>\$ 2,136,666</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>
<b>Surplus/(Deficit)</b>	-	-	-	-	-	-



# Dania Beach Community Redevelopment Agency

## Financing and Implementation Plan

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

	Total	Preliminary FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014	Forecasted FY 2015
<b>Source (Revenue)</b>						
<b>Tax Increment Revenue (TIR) Allocation</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grant Programs</b>						
Federal	\$ -	-	-	-	-	-
State	\$ -	-	-	-	-	-
Local	\$ -	-	-	-	-	-
<b>Intergovernmental Funding</b>						
Broward County:						
Parking (Surface/Garage)	\$ -	-	-	-	-	-
Other (unencumbered)	\$ -	-	-	-	-	-
City of Dania Beach:						
Landscaping Fund	\$ 50,000	50,000	-	-	-	-
Contribution in-lieu of TIR	\$ 50,000	50,000	-	-	-	-
<b>Miscellaneous</b>	\$ -	-	-	-	-	-
<b>Carryforward Fund Balance</b>	\$ 265,000	265,000	-	-	-	-
<b>Total Sources</b>	<b>\$ 365,000</b>	<b>\$ 365,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Use (Expenses)</b>						
<b>Streetscape Enhancements</b>						
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalks	\$ 150,000	150,000	-	-	-	-
Traffic Calming	\$ -	-	-	-	-	-
<b>Landscaping</b>	\$ 50,000	50,000	-	-	-	-
<b>Roadway Improvements</b>						
Roadway Access	\$ -	-	-	-	-	-
<b>Infrastructure Improvements</b>						
Bridge Improvements	\$ -	-	-	-	-	-
Parking Garage	\$ -	-	-	-	-	-
Surface Parking (property acquisition)	\$ -	-	-	-	-	-
Storm Drainage	\$ -	-	-	-	-	-
<b>Housing and Neighborhood Stabilization</b>						
Infill Housing Program/Property Acquisition	\$ -	-	-	-	-	-
Neighborhood Beautification	\$ -	-	-	-	-	-
Public/Private Partnerships	\$ -	-	-	-	-	-
<b>Marine Improvements</b>						
Waterway Access Expansion	\$ -	-	-	-	-	-
Waterfront Property Acquisition	\$ -	-	-	-	-	-
<b>Redevelopment Initiatives/Business Development</b>						
Brownfield Redevelopment	\$ -	-	-	-	-	-
Redevelopment Initiatives/Business Development	\$ 75,000	75,000	-	-	-	-
<b>Downtown Development</b>						
Downtown Beautification	\$ -	-	-	-	-	-
<b>Parks and Open Space</b>						
Park Improvements	\$ 40,000	40,000	-	-	-	-
Property Acquisition	\$ -	-	-	-	-	-
<b>Consultants, Professional/Design Services, etc.</b>	\$ 50,000	50,000	-	-	-	-
<b>Marketing and Public Relations</b>	\$ -	-	-	-	-	-
<b>Other</b>						
Special Events and Promotions	\$ -	-	-	-	-	-
Parcel 109	\$ -	-	-	-	-	-
<b>Total Uses</b>	<b>\$ 365,000</b>	<b>\$ 365,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Surplus/(Deficit)</b>	-	-	-	-	-	-



# Dania Beach Community Redevelopment Agency

## Financing and Implementation Plan

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

	Total	Preliminary FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014	Forecasted FY 2015
<b>Source (Revenue)</b>						
<b>Tax Increment Revenue (TIR) Allocation</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grant Programs</b>						
Federal	\$ -	-	-	-	-	-
State	\$ -	-	-	-	-	-
Local	\$ -	-	-	-	-	-
<b>Intergovernmental Funding</b>						
Broward County:						
Parking (Surface/Garage)	\$ -	-	-	-	-	-
Other (unencumbered)	\$ -	-	-	-	-	-
City of Dania Beach:						
Landscaping Fund	\$ 50,000	50,000	-	-	-	-
Contribution in-lieu of TIR	\$ -	-	-	-	-	-
<b>Miscellaneous</b>	\$ -	-	-	-	-	-
<b>Carryforward Fund Balance</b>	\$ 175,000	175,000	-	-	-	-
<b>Total Sources</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Use (Expenses)</b>						
<b>Streetscape Enhancements</b>						
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalks	\$ -	-	-	-	-	-
Traffic Calming	\$ -	-	-	-	-	-
<b>Landscaping</b>	\$ 50,000	50,000	-	-	-	-
<b>Roadway Improvements</b>						
Roadway Access	\$ -	-	-	-	-	-
<b>Infrastructure Improvements</b>						
Bridge Improvements	\$ -	-	-	-	-	-
Parking Garage	\$ -	-	-	-	-	-
Surface Parking (property acquisition)	\$ -	-	-	-	-	-
Storm Drainage	\$ -	-	-	-	-	-
<b>Housing and Neighborhood Stabilization</b>						
Infill Housing Program/Property Acquisition	\$ -	-	-	-	-	-
Neighborhood Beautification	\$ 175,000	175,000	-	-	-	-
Public/Private Partnerships	\$ -	-	-	-	-	-
<b>Marine Improvements</b>						
Waterway Access Expansion	\$ -	-	-	-	-	-
Waterfront Property Acquisition	\$ -	-	-	-	-	-
<b>Redevelopment Initiatives/Business Development</b>						
Brownfield Redevelopment	\$ -	-	-	-	-	-
Redevelopment Initiatives/Business Development	\$ -	-	-	-	-	-
<b>Downtown Development</b>						
Downtown Beautification	\$ -	-	-	-	-	-
<b>Parks and Open Space</b>						
Park Improvements	\$ -	-	-	-	-	-
Property Acquisition	\$ -	-	-	-	-	-
<b>Consultants, Professional/Design Services, etc.</b>						
Marketing and Public Relations	\$ -	-	-	-	-	-
<b>Other</b>						
Special Events and Promotions	\$ -	-	-	-	-	-
Parcel 109	\$ -	-	-	-	-	-
<b>Total Uses</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Surplus/(Deficit)</b>	-	-	-	-	-	-



# Dania Beach Community Redevelopment Agency

## Financing and Implementation Plan

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

	Total	Preliminary FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014	Forecasted FY 2015
<b>Source (Revenue)</b>						
<b>Tax Increment Revenue (TIR) Allocation</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grant Programs</b>						
Federal	\$ -	-	-	-	-	-
State	\$ -	-	-	-	-	-
Local	\$ -	-	-	-	-	-
<b>Intergovernmental Funding</b>						
Broward County:						
Parking (Surface/Garage)	\$ -	-	-	-	-	-
Other (unencumbered)	\$ 200,000	-	50,000	50,000	50,000	50,000
City of Dania Beach:						
Landscaping Fund	\$ -	-	-	-	-	-
Contribution in-lieu of TIR	\$ -	-	-	-	-	-
<b>Miscellaneous</b>						
<b>Carryforward Fund Balance</b>	\$ 300,000	300,000	-	-	-	-
<b>Total Sources</b>	<b>\$ 500,000</b>	<b>\$ 300,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Use (Expenses)</b>						
<b>Streetscape Enhancements</b>						
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalks	\$ -	-	-	-	-	-
Traffic Calming	\$ -	-	-	-	-	-
<b>Landscaping</b>						
<b>Roadway Improvements</b>						
Roadway Access	\$ -	-	-	-	-	-
<b>Infrastructure Improvements</b>						
Bridge Improvements	\$ -	-	-	-	-	-
Parking Garage	\$ -	-	-	-	-	-
Surface Parking:						
Property Acquisition	\$ -	-	-	-	-	-
Construction/Demolition	\$ 150,000	150,000	-	-	-	-
Storm Drainage	\$ -	-	-	-	-	-
<b>Housing and Neighborhood Stabilization</b>						
Infill Housing Program/Property Acquisition	\$ -	-	-	-	-	-
Neighborhood Beautification	\$ -	-	-	-	-	-
Public/Private Partnerships	\$ -	-	-	-	-	-
<b>Marine Improvements</b>						
Waterway Access Expansion	\$ -	-	-	-	-	-
Waterfront Property Acquisition	\$ -	-	-	-	-	-
<b>Redevelopment Initiatives/Business Development</b>						
Brownfield Redevelopment	\$ -	-	-	-	-	-
Redevelopment Initiatives/Business Development	\$ 350,000	150,000	50,000	50,000	50,000	50,000
<b>Downtown Development</b>						
Downtown Beautification	\$ -	-	-	-	-	-
<b>Parks and Open Space</b>						
Park Improvements	\$ -	-	-	-	-	-
Property Acquisition	\$ -	-	-	-	-	-
<b>Consultants, Professional/Design Services, etc.</b>						
<b>Marketing and Public Relations</b>						
<b>Other</b>						
Special Events and Promotions	\$ -	-	-	-	-	-
Parcel 109	\$ -	-	-	-	-	-
<b>Total Uses</b>	<b>\$ 500,000</b>	<b>\$ 300,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Surplus/(Deficit)</b>	-	-	-	-	-	-



# Dania Beach Community Redevelopment Agency

## Financing and Implementation Plan

### Supporting Schedule - Marine Sub Area Source & Use

	Total	Preliminary FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014	Forecasted FY 2015
<b>Source (Revenue)</b>						
<b>Tax Increment Revenue (TIR) Allocation</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grant Programs</b>						
Federal	\$ -	-	-	-	-	-
State	\$ -	-	-	-	-	-
Local	\$ -	-	-	-	-	-
<b>Intergovernmental Funding</b>						
Broward County:						
Parking (Surface/Garage)	\$ -	-	-	-	-	-
Other (unencumbered)	\$ -	-	-	-	-	-
City of Dania Beach:						
Landscaping Fund	\$ -	-	-	-	-	-
Contribution in-lieu of TIR	\$ 50,000	50,000	-	-	-	-
<b>Miscellaneous</b>	\$ -	-	-	-	-	-
<b>Carryforward Fund Balance</b>	\$ -	-	-	-	-	-
<b>Total Sources</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Use (Expenses)</b>						
<b>Streetscape Enhancements</b>						
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalks	\$ -	-	-	-	-	-
Traffic Calming	\$ -	-	-	-	-	-
<b>Landscaping</b>	\$ -	-	-	-	-	-
<b>Roadway Improvements</b>						
Roadway Access	\$ -	-	-	-	-	-
<b>Infrastructure Improvements</b>						
Bridge Reconstruction (US1)	\$ -	-	-	-	-	-
Bridge Reconstruction (FEC)	\$ -	-	-	-	-	-
Bridge Reconstruction/Rd. Realignment (Old Griffin Rd.)	\$ -	-	-	-	-	-
Bridge Construction (Dania Beach Blvd/Bryan Rd.)	\$ -	-	-	-	-	-
<b>Housing and Neighborhood Stabilization</b>						
Infill Housing Program/Property Acquisition	\$ -	-	-	-	-	-
Neighborhood Beautification	\$ -	-	-	-	-	-
Public/Private Partnerships	\$ -	-	-	-	-	-
<b>Marine Improvements</b>						
Waterway Access Expansion	\$ -	-	-	-	-	-
Waterfront Property Acquisition	\$ -	-	-	-	-	-
<b>Redevelopment Initiatives/Business Development</b>						
Brownfield Redevelopment	\$ -	-	-	-	-	-
Redevelopment Initiatives/Business Development	\$ -	-	-	-	-	-
<b>Downtown Development</b>						
Downtown Beautification	\$ -	-	-	-	-	-
<b>Parks and Open Space</b>						
Park Improvements	\$ -	-	-	-	-	-
Property Acquisition	\$ -	-	-	-	-	-
<b>Consultants, Professional/Design Services, etc.</b>	\$ 50,000	50,000	-	-	-	-
<b>Marketing and Public Relations</b>	\$ -	-	-	-	-	-
<b>Other</b>						
Special Events and Promotions	\$ -	-	-	-	-	-
Parcel 109	\$ -	-	-	-	-	-
<b>Total Uses</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Surplus/(Deficit)</b>	-	-	-	-	-	-



# Dania Beach Community Redevelopment Agency

## Financing and Implementation Plan

### Supporting Schedule - Sun Garden Isles Sub Area Source & Use

	Total	Preliminary FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014	Forecasted FY 2015
<b>Source (Revenue)</b>						
<b>Tax Increment Revenue (TIR) Allocation</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grant Programs</b>						
Federal	\$ -	-	-	-	-	-
State	\$ -	-	-	-	-	-
Local	\$ -	-	-	-	-	-
<b>Intergovernmental Funding</b>						
Broward County:						
Parking (Surface/Garage)	\$ -	-	-	-	-	-
Other (unencumbered)	\$ -	-	-	-	-	-
City of Dania Beach:						
Landscaping Fund	\$ 50,000	50,000	-	-	-	-
Contribution in-lieu of TIR	\$ -	-	-	-	-	-
<b>Miscellaneous</b>	\$ -	-	-	-	-	-
<b>Carryforward Fund Balance</b>	\$ 250,000	250,000	-	-	-	-
<b>Total Sources</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Use (Expenses)</b>						
<b>Streetscape Enhancements</b>						
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalks	\$ -	-	-	-	-	-
Traffic Calming	\$ -	-	-	-	-	-
<b>Landscaping</b>	\$ 50,000	50,000	-	-	-	-
<b>Roadway Improvements</b>						
Roadway Access	\$ -	-	-	-	-	-
<b>Infrastructure Improvements</b>						
Bridge Improvements	\$ -	-	-	-	-	-
Parking Garage	\$ -	-	-	-	-	-
Surface Parking (property acquisition)	\$ -	-	-	-	-	-
Storm Drainage	\$ -	-	-	-	-	-
<b>Housing and Neighborhood Stabilization</b>						
Infill Housing Program/Property Acquisition	\$ -	-	-	-	-	-
Neighborhood Beautification	\$ 250,000	250,000	-	-	-	-
Public/Private Partnerships	\$ -	-	-	-	-	-
<b>Marine Improvements</b>						
Waterway Access Expansion	\$ -	-	-	-	-	-
Waterfront Property Acquisition	\$ -	-	-	-	-	-
<b>Redevelopment Initiatives/Business Development</b>						
Brownfield Redevelopment	\$ -	-	-	-	-	-
Redevelopment Initiatives/Business Development	\$ -	-	-	-	-	-
<b>Downtown Development</b>						
Downtown Beautification	\$ -	-	-	-	-	-
<b>Parks and Open Space</b>						
Park Improvements	\$ -	-	-	-	-	-
Property Acquisition	\$ -	-	-	-	-	-
<b>Consultants, Professional/Design Services, etc.</b>	\$ -	-	-	-	-	-
<b>Marketing and Public Relations</b>	\$ -	-	-	-	-	-
<b>Other</b>						
Special Events and Promotions	\$ -	-	-	-	-	-
Parcel 109	\$ -	-	-	-	-	-
<b>Total Uses</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Surplus/(Deficit)</b>	-	-	-	-	-	-



# Dania Beach Community Redevelopment Agency

## Financing and Implementation Plan

### Supporting Schedule - West Bryan Road Sub Area Source & Use

	Total	Preliminary FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014	Forecasted FY 2015
<b>Source (Revenue)</b>						
<b>Tax Increment Revenue (TIR) Allocation</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grant Programs</b>						
Federal	\$ -	-	-	-	-	-
State	\$ -	-	-	-	-	-
Local	\$ -	-	-	-	-	-
<b>Intergovernmental Funding</b>						
Broward County:						
Parking (Surface/Garage)	\$ -	-	-	-	-	-
Other (unencumbered)	\$ -	-	-	-	-	-
City of Dania Beach:						
Landscaping Fund	\$ -	-	-	-	-	-
Contribution in-lieu of TIR	\$ -	-	-	-	-	-
<b>Miscellaneous</b>	\$ -	-	-	-	-	-
<b>Carryforward Fund Balance</b>	\$ -	-	-	-	-	-
<b>Total Sources</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Use (Expenses)</b>						
<b>Streetscape Enhancements</b>						
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalks	\$ -	-	-	-	-	-
Traffic Calming	\$ -	-	-	-	-	-
<b>Landscaping</b>	\$ -	-	-	-	-	-
<b>Roadway Improvements</b>						
Roadway Access	\$ -	-	-	-	-	-
<b>Infrastructure Improvements</b>						
Bridge Improvements	\$ -	-	-	-	-	-
Parking Garage	\$ -	-	-	-	-	-
Surface Parking (property acquisition)	\$ -	-	-	-	-	-
Storm Drainage	\$ -	-	-	-	-	-
<b>Housing and Neighborhood Stabilization</b>						
Infill Housing Program/Property Acquisition	\$ -	-	-	-	-	-
Neighborhood Beautification	\$ -	-	-	-	-	-
Public/Private Partnerships	\$ -	-	-	-	-	-
<b>Marine Improvements</b>						
Waterway Access Expansion	\$ -	-	-	-	-	-
Waterfront Property Acquisition	\$ -	-	-	-	-	-
<b>Redevelopment Initiatives/Business Development</b>						
Brownfield Redevelopment	\$ -	-	-	-	-	-
Redevelopment Initiatives/Business Development	\$ -	-	-	-	-	-
<b>Downtown Development</b>						
Downtown Beautification	\$ -	-	-	-	-	-
<b>Parks and Open Space</b>						
Park Improvements	\$ -	-	-	-	-	-
Property Acquisition	\$ -	-	-	-	-	-
<b>Consultants, Professional/Design Services, etc.</b>	\$ -	-	-	-	-	-
<b>Marketing and Public Relations</b>	\$ -	-	-	-	-	-
<b>Other</b>						
Special Events and Promotions	\$ -	-	-	-	-	-
Parcel 109	\$ -	-	-	-	-	-
<b>Total Uses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Surplus/(Deficit)</b>	-	-	-	-	-	-



# Dania Beach Community Redevelopment Agency

## Financing and Implementation Plan

### Supporting Schedule - Agency Wide Source & Use

	Total	Preliminary FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014	Forecasted FY 2015
<b>Source (Revenue)</b>						
<b>Tax Increment Revenue (TIR) Allocation</b>	\$ 750,000	\$ -	\$ 250,000	\$ 200,000	\$ 150,000	\$ 150,000
<b>Grant Programs</b>						
Federal	\$ -	-	-	-	-	-
State	\$ -	-	-	-	-	-
Local	\$ -	-	-	-	-	-
<b>Intergovernmental Funding</b>						
Broward County:						
Parking (Surface/Garage)	\$ -	-	-	-	-	-
Other (unencumbered)	\$ -	-	-	-	-	-
City of Dania Beach:						
Landscaping Fund	\$ -	-	-	-	-	-
Contribution in-lieu of TIR	\$ 195,416	195,416	-	-	-	-
<b>Miscellaneous</b>	\$ -	-	-	-	-	-
<b>Carryforward Fund Balance</b>	\$ -	-	-	-	-	-
<b>Total Sources</b>	<b>\$ 945,416</b>	<b>\$ 195,416</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
<b>Use (Expenses)</b>						
<b>Streetscape Enhancements</b>						
Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalks	\$ -	-	-	-	-	-
Traffic Calming	\$ -	-	-	-	-	-
<b>Landscaping</b>						
Landscaping	\$ -	-	-	-	-	-
<b>Roadway Improvements</b>						
Roadway Access	\$ -	-	-	-	-	-
<b>Infrastructure Improvements</b>						
Bridge Improvements	\$ -	-	-	-	-	-
Parking Garage	\$ -	-	-	-	-	-
Surface Parking (property acquisition)	\$ -	-	-	-	-	-
Storm Drainage	\$ -	-	-	-	-	-
<b>Housing and Neighborhood Stabilization</b>						
Infill Housing Program/Property Acquisition	\$ -	-	-	-	-	-
Neighborhood Beautification	\$ -	-	-	-	-	-
Public/Private Partnerships	\$ -	-	-	-	-	-
<b>Marine Improvements</b>						
Waterway Access Expansion	\$ -	-	-	-	-	-
Waterfront Property Acquisition	\$ -	-	-	-	-	-
<b>Redevelopment Initiatives/Business Development</b>						
Brownfield Redevelopment	\$ -	-	-	-	-	-
Redevelopment Initiatives/Business Development	\$ -	-	-	-	-	-
<b>Downtown Development</b>						
Downtown Beautification	\$ -	-	-	-	-	-
<b>Parks and Open Space</b>						
Park Improvements	\$ -	-	-	-	-	-
Property Acquisition	\$ -	-	-	-	-	-
<b>Consultants, Professional/Design Services, etc.</b>	<b>\$ 914,416</b>	<b>164,416</b>	<b>250,000</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Marketing and Public Relations</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Oriented Policing</b>	<b>\$ 31,000</b>	<b>31,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>						
Special Events and Promotions	\$ -	-	-	-	-	-
Parcel 109	\$ -	-	-	-	-	-
<b>Total Uses</b>	<b>\$ 945,416</b>	<b>\$ 195,416</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
<b>Surplus/(Deficit)</b>						
	-	-	-	-	-	-



# Dania Beach Community Redevelopment Agency

## Financing and Implementation Plan

### Supporting Schedule - Tax Increment Revenue Forecast <sup>(1)</sup>

	Preliminary FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014	Forecasted FY 2015
<b>City of Dania Beach (Contributing Authority)</b>					
<b>Actual Growth/Assumed Growth</b>	-8.39%	0.00%	1.00%	3.00%	3.00%
<b>Existing Value:</b>	\$ 253,511,500	\$ 253,511,500	\$ 256,046,615	\$ 263,728,013	\$ 271,639,854
<b>New Construction:</b>					
<b>Future Development</b>	-	-	-	-	-
<b>Taxable Value</b>	\$ 253,511,500	\$ 253,511,500	\$ 256,046,615	\$ 263,728,013	\$ 271,639,854
<b>Base Year Value</b>	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000
<b>Tax Increment</b>	\$ 133,511,500	\$ 133,511,500	\$ 136,046,615	\$ 143,728,013	\$ 151,639,854
<b>Millage Rate (City)</b>	6.4820	6.4820	6.4820	6.4820	6.4820
<b>Gross Incremental Revenue</b>	\$ 865,422	\$ 865,422	\$ 881,854	\$ 931,645	\$ 982,930
<b>Statutory Reduction</b>	0.95	0.95	0.95	0.95	0.95
<b>Budgetable Incremental Revenue</b>	<b>\$ 822,150</b>	<b>\$ 822,150</b>	<b>\$ 837,761</b>	<b>\$ 885,063</b>	<b>\$ 933,783</b>
<b>Broward County (Potential Contributing Authority)</b>					
<b>Millage Rate</b>	4.8889	4.8889	4.8889	4.8889	4.8889
<b>Gross Incremental Revenue</b>	652,724	652,724	665,118	702,672	741,352
<b>Statutory Reduction</b>	0.95	0.95	0.95	0.95	0.95
<b>Budgetable Incremental Revenue</b>	<b>\$ 620,088</b>	<b>\$ 620,088</b>	<b>\$ 631,862</b>	<b>\$ 667,538</b>	<b>\$ 704,284</b>
<b>Total Incremental Revenue</b>	<b>\$ 1,442,238</b>	<b>\$ 1,442,238</b>	<b>\$ 1,469,623</b>	<b>\$ 1,552,601</b>	<b>\$ 1,638,067</b>

**Notes:**

(1) This schedule forecasts revenue collection under a traditional tax increment structure. Currently, only the City of Dania Beach is funding CRA operations in accordance with this structure.



# Dania Beach Community Redevelopment Agency

## Financing and Implementation Plan

### Supporting Schedule - Miscellaneous Operating Expenditures

	Total	Preliminary FY 2011	Forecasted FY 2012	Forecasted FY 2013	Forecasted FY 2014	Forecasted FY 2015
<i>Growth Assumptions</i>			3.00%	3.00%	3.00%	3.00%
Legal Services	\$ 530,910	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,270	\$ 112,550
Contractual Services	\$ 159,270	30,000	30,900	31,830	32,780	33,760
Training and Per Diem	\$ 21,230	4,000	4,120	4,240	4,370	4,500
Expense Account	\$ 30,000	6,000	6,000	6,000	6,000	6,000
Telephone	\$ 6,400	1,200	1,240	1,280	1,320	1,360
Postage	\$ 26,530	5,000	5,150	5,300	5,460	5,620
Printing and Binding	\$ 26,530	5,000	5,150	5,300	5,460	5,620
Legal and Display Advertisements	\$ 21,230	4,000	4,120	4,240	4,370	4,500
Office Supplies	\$ 15,930	3,000	3,090	3,180	3,280	3,380
Miscellaneous Supplies	\$ 5,300	1,000	1,030	1,060	1,090	1,120
Computer Software	\$ 8,000	1,500	1,550	1,600	1,650	1,700
Books and Subscriptions	\$ 3,700	700	720	740	760	780
Memberships	\$ 12,210	2,300	2,370	2,440	2,510	2,590
Computer (machinery & equipment)	\$ 3,000	-	-	-	-	3,000
<b>Total</b>	<b>\$ 870,240</b>	<b>\$ 163,700</b>	<b>\$ 168,440</b>	<b>\$ 173,300</b>	<b>\$ 178,320</b>	<b>\$ 186,480</b>