

City of Homestead
Community Redevelopment Agency
FY 2010 - 2011 Proposed Budget (Round all dollars to nearest \$100)

September 30, 2011

October 2010 through September 2011

	FY 08-09	FY 08-09	FY 09-10	FY 09-10	FY 10-11
Revenues	Budget Proposed	Budget Actual	Budget Proposed	Budget Projected	Budget Proposed
City Tax Increment Revenue	\$2,325,500	\$2,325,500	\$2,356,500	\$2,356,600	\$1,533,100
County Tax Increment Revenue	\$1,902,500	\$1,886,900	\$2,021,900	\$1,785,600	\$1,484,300
Previous Year Cash Position	\$600,000	\$890,900	\$2,300,000	\$2,789,900	\$4,434,700
Interest on Investment	\$127,000	\$68,200	\$79,000	\$111,600	\$118,000
Miscellaneous Revenues	\$0	\$17,000	\$0	\$50,100	\$0
Revenues Total	\$4,955,000	\$5,188,500	\$6,757,400	\$7,093,800	\$7,570,100
Expenditures					
Administrative Expenditures:					
Employee Salary and Fringe	\$222,700	\$142,000	\$212,400	\$134,100	\$293,500
Contractual Services	\$0	\$0	\$50,000	\$80,400	\$75,000
Insurance	\$0	\$0	\$0	\$0	\$0
Audits and Studies	\$0	\$0	\$0	\$0	\$0
Printing and publishing	\$0	\$0	\$2,000	\$1,200	\$10,000
Marketing	\$0	\$0	\$0	\$0	\$0
Advertising and Notices	\$6,000	\$16,600	\$25,000	\$2,000	\$35,000
Travel & Training	\$500	\$200	\$3,500	\$0	\$5,000
Rent/Lease Costs	\$4,000	\$2,100	\$6,500	\$200	\$0
Equipment (Other than Office)	\$0	\$0	\$0	\$0	\$0
Office Equipment and Furniture	\$3,000	\$0	\$5,500	\$24,300	\$0
Other Administrative Expenses	\$339,100	\$265,700	\$304,900	\$305,500	\$259,400
Subtotal Admin. Expenses	\$575,300	\$426,600	\$609,800	\$547,700	\$677,900
County Administrative Charge at 1.5%	\$28,600	\$28,300	\$30,300	\$26,800	\$22,300
(A) Total Adm Exp & County Charges	\$603,900	\$454,900	\$640,100	\$574,500	\$700,200
Operating Expenditures:					
Employee Salary and Fringe	\$119,400	\$35,500	\$64,300	\$30,500	\$195,600
Contractual Services	\$272,000	\$665,100	\$401,400	\$205,000	\$700,000
Insurance	\$29,400	\$27,000	\$25,300	\$25,300	\$42,700
Audits and Studies	\$0	\$0	\$0	\$0	\$0
Printing and Publishing	\$0	\$0	\$0	\$0	\$0
Marketing	\$4,000	\$107,500	\$27,000	\$14,000	\$75,000
Legal Services/Court Costs	\$90,000	\$86,100	\$100,000	\$25,000	\$200,000
Architect/Engineer Fees	\$100,000	\$229,700	\$100,000	\$104,900	\$75,000
Land/Building Acquisitions	\$0	\$0	\$0	\$0	\$0
Infrastructure Improvements	\$1,773,000	\$264,000	\$3,500,000	\$564,300	\$3,330,000
Building Construction & Improvement	\$900,000	\$174,800	\$800,000	\$248,100	\$441,400
Debt Service Payments	\$467,000	\$467,000	\$450,000	\$450,000	\$529,000
Assistance to Non-Profits	\$114,400	\$114,400	\$114,400	\$138,900	\$156,800
Public Safety	\$264,800	\$184,800	\$460,100	\$228,600	\$429,200
Other Operating Expenses	\$125,200	\$77,700	\$74,800	\$50,000	\$695,200
(B) Total Operating Expenses	\$4,259,200	\$2,433,600	\$6,117,300	\$2,084,600	\$6,869,900
(C) Reserve/Contingency	\$91,900	\$0	\$0	\$0	\$0
Expenditures Total (A+B+C)	\$4,955,000	\$2,888,500	\$6,757,400	\$2,659,100	\$7,570,100
**Cash Position		\$2,300,000		\$4,434,700	\$0

Assistance to Non-Profits & Capital Projects List

				AMOUNT
CAPITAL PROJECTS				
Infrastructure Improvements				
1	Sidewalks			\$100,000
2	Signage			\$80,000
3	Parking Lots			\$300,000
4	Washington Avenue North (Phase II)			\$450,000
5	Streets Improvements			\$2,400,000
	<i>Infiltration/Inflow</i>	<i>\$1,000,000</i>		
	<i>Pump Station # 1</i>	<i>\$400,000</i>		
	<i>Resurfacing of Streets</i>	<i>\$1,000,000</i>		
	Sub-Total		\$3,330,000	
Building Construction & Improvements				
6	Commercial Façade Program			\$100,000
7	Residential Emergency/Façade Program			\$100,000
8	Landscape Grant			\$25,000
9	Economic Development Programs			\$216,400
	Sub-Total		\$441,400	
TOTAL CAPITAL PROJECTS				\$3,771,400

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

BUDGET VARIANCE

Cash Position FY 09-10 (\$4,434,735)

Due to a new administration and the restructuring of the CRA, the FY 2009-2010 will end with a “net surplus” rollover. However, the FY 2009-2010 rollover amount has been totally committed for capital projects in the 2010-2011 Budget.

Interest on Investment FY 2009-2010 (\$118,000)

The FY 2010-2011 Interest on Investment amount forecasted by the Finance Department.

Overhead/Indirect Expenses (\$170,608)

The City’s indirect cost allocation plan calculates the cost of central services such as the CRA Board, City Manager, City Clerk, Finance, ITS, Procurement and Human Resources across user departments based on the percentage of usage of the central services by the user department. Measurement data includes such items as number of agenda items, number of full time employees and the number of transactions, among others. According to the City’s cost allocation plan, the CRA’s contribution to the general fund for its use of central services should be \$262,700. However, for FY 2010-2011 the CRA Cost Allocation is \$170,608 in compliance with the 6% maximum stipulated in the Interlocal Agreement.

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

REVENUES

Tax Increment Revenue **\$3,017,400**

TIF County Contribution-\$1,484,300

TIF COH Contribution- \$1,533,100

Miscellaneous **\$4,552,700**

Appropriation of Fund Balance- \$4,434,700

Projected cash balance at the end of FY 2009-2010

Interest on Investment- \$118,000

Accumulated interest earned on cash balance

TOTAL CRA REVENUES **\$7,570,100**

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

ADMINISTRATIVE EXPENSES

Employee Salary and Fringe Benefits - \$293,500

POSITION		Administrative 60%	Operational 40%
Executive Director	\$ 129,075	\$ 77,445	\$ 51,630
Assistant Executive Director	\$ 127,380	\$ 76,428	\$ 50,952
CRA Coordinator	\$ 78,594	\$ 47,156	\$ 31,438
Administrative Assistant	\$ 68,133	\$ 40,880	\$ 27,253
Assistant to Council	\$ 20,851	\$ 12,511	\$ 8,340
Administrative Secretary	\$ 11,767	\$ 7,060	\$ 4,707
Planning Associate	\$ 38,774	\$ 23,264	\$ 15,509
Zoning & Planning Assistant	\$ 14,529	\$ 8,717	\$ 5,812
TOTAL	\$ 489,103	\$ 293,500	\$ 195,600

* The salaries are split **60% for administration** and 40% for operations.

This fiscal year the CRA payroll includes a share of four City positions that are essential for the accomplishment of CRA mission this year. The Assistant to Council and Administrative Secretary will provide additional administrative support for the department. The Zoning and Planning Assistant will be in charge of the Historic Preservation Area responsibilities (meetings, designations, reports, etc.). The CRA will be responsible for 20% of these employees' salaries. In addition, the Planning Associate will assist the CRA staff in compiling the necessary documentation to amend the CRA Plan and also will support staff with the procedures to complete our capital projects in a timely manner and within budget.

Contractual Services - \$75,000

This allocation will cover professional services for the CRA Department. Some of these services include, but are not limited to custodial and pest control services.

Printing and Publishing - \$10,000

This allocation will cover the printing of the budget book, reports, documents, etc.

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

Advertising & Notices - \$35,000

This allocation will cover newspaper advertisements for Board meetings, Bid Notices, Public Hearings, Budget and Annual Report Notices, etc.

Travel & Training - \$5,000

This allocation covers the CRA staff expenses to attend training/meetings and to complete certifications for professional improvement.

Other Administrative Expenses - \$259,400

Other Administrative Expenses are itemized as:

Office Supplies - \$6,000

This amount will cover office supplies and expenses for CRA staff. Some of these items will be paper, folders, pens and pencils, calculators, stamps, Ink cartridges, etc.

General and Special Supplies - \$12,000

This will cover all other supplies not directly related to the office. Some of these items are bathroom and break room supplies, electrical supplies, paint, tools, hardware, signs for projects, etc.

Postage - \$5,000

This allocation will cover US Postal Service, and overnight parcel expenses for correspondence and packages send out from the office.

Software - \$1,000

This amount has been allocated for the purchase of any software program needed throughout the year.

Dues & Subscriptions - \$10,000

This amount will cover subscriptions on different local, state and national organizations and annual fees on various publications. Some of these are:

- ✓ *Florida Redevelopment Association*
- ✓ *Department of Community Affairs*
- ✓ *South Dade News Leader*
- ✓ *National Trust for Historic Preservation*
- ✓ *Daily Business Review*
- ✓ *Florida Trust for Historic Preservation*

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

Telephone - \$4,800

This will cover the cell phone expenses for CRA staff.

Equipment Repairs & Maintenance - \$50,000

This amount was allocated to cover equipment maintenance. Equipment under Maintenance Agreement are: A/C Units for three CRA properties, photocopier machine, phone system, and elevator at the Historic Town Hall Museum.

Overhead/Indirect Expenses - \$170,600

According to the City's cost allocation plan, the CRA's contribution to the general fund for its use of central services should be \$262,700. However, for FY 2010-2011 the CRA Cost Allocation is \$170,608 in compliance with the 6% maximum stipulated in the Interlocal Agreement. This amount is used to pay for overhead charges in accordance with the Interlocal Cooperation Agreement dated June 7th, 1994 between the City of Homestead (CRA) & Miami Dade County which provides that "no more than 20% of the funds contemplated to be expended under the Plan shall be used for total administrative expenses allowable under Section 163.387(6)(a), Florida statutes, (including indirect and overhead expenses which may not exceed 6% of such funds contemplated to be spent under the plan)". This allocation will include, but is not limited to, the following services: Human Resources, Finance, City Manager's Office, City Clerk, and Procurement.

County Administrative Charge - \$22,300

This will cover the County Administrative Reimbursement Charge of 1.5% of new CRA revenues.

TOTAL ADMINISTRATIVE EXPENSES **\$700,200**

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

OPERATING EXPENSES

Employee Salary and Fringe Benefits - \$195,600

POSITION	Administrative 60%		Operational 40%
Executive Director	\$ 129,075	\$ 77,445	\$ 51,630
Assistant Executive Director	\$ 127,380	\$ 76,428	\$ 50,952
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This fiscal year the CRA payroll includes a share of four City positions that are essential for the accomplishment of CRA mission this year. The Assistant to Council and Administrative Secretary will provide additional administrative support for the department. The Zoning and Planning Assistant will be in charge of the Historic Preservation Area responsibilities (meetings, designations, reports, etc.). The CRA will be responsible for 20% of these employees' salaries. In addition, the Planning Associate will assist the CRA staff in compiling the necessary documentation to amend the CRA Plan and also will support staff with the procedures to complete our capital projects in a timely manner and within budget.

Contractual Services - \$700,000

This allocation will cover necessary professional and consultant services related to the budgeted capital projects for this fiscal year. Some of the professional services included, but are not limited to property appraisals, surveying and mapping, environmental studies and mowing of CRA empty lots. Also, it will include a contract agreement with the State of Florida (\$119,000) to outsource duties such as painting over graffiti, cutting alley ways and right of ways and removing trash within the CRA boundaries by two Cleaning Crews. Also, this allocation will cover expenses for consultant services and neighborhood studies to create a new CRA plan.

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

Liability Insurance - \$42,700

This allocation will cover liability insurance costs for the CRA.

Marketing - \$75,000

This allocation will cover the promotion of CRA programs such as the Commercial and Residential Façade Grant. Also, last year the CRA was a key in the success of the Losner Park monthly events organized for the community. These events create the opportunity to promote the businesses within the Downtown Area. This year the CRA will continue to support this program.

Legal Services/Court Costs - \$200,000

This line item will cover fees for legal services in relation to CRA projects and for documents requiring the creation, review and approval of the City Attorney. Examples include legal opinions, property purchase transactions, title searches, agreements and contract reviews.

Architect/Engineer Fees - \$75,000

These funds will cover architectural and engineering fees for future projects in the CRA area as needed.

Infrastructure Improvements - \$3,330,000

A detailed report of all Infrastructure Improvements can be found on Page 10.

Building Construction & Improvements - \$441,400

A detailed report of all Infrastructure Improvements can be found on Page 11.

Debt Service Payments - \$529,000

HERO Debt Service for FY 2010-2011 - \$435,000

The Series 1995 Bonds were refinanced in 2003 at a fixed rate of 5.4%. The original bonds were used to: (1) finance the costs of acquisition, clearing and/or rehabilitation of certain properties, the construction of public improvements and other redevelopment activities permitted under the Community Redevelopment Act in the Redevelopment Area of the City of Homestead, (2) fund a deposit to the Debt Service Reserve Account for the Series 1994 Bonds, and (3) pay the costs of issuance of the Series 1995 bonds. The Bond will be paid off in 2020.

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

Interest on CRA Loan - \$94,000

In June 26, 2007 the Community Redevelopment Agency (CRA) Board approved a loan from the City of Homestead in the amount of \$1,704,572.03. The loan included interest of 5%, which was the prevailing interest rate the City was earning on invested funds with the State Board of Administration.

Assistance to Non-Profits - \$156,800

A 5% of CRA new revenues will be allocated to assist Non-Profit Organizations. A new procedure will be established to award these funds.

Public Safety - \$429,200

This allocation will cover the cost (salary plus benefits) of two Police Officers, two Code Compliance Officers and miscellaneous expenses such as supplies, gas and car maintenance. In 2009, Homestead had a high crime rate among all of the municipalities in Miami-Dade County according to the annual crime statistics compiled by the FBI. The intention of the CRA is to address specific proactive plans policies and programs for community policing, code enforcement and public safety improvements.

PAYROLL

<i>Police Officer (1)</i>	\$124,357
<i>Police Officer (2)</i>	\$116,294
<i>Code Enforcement (1)</i>	\$76,356
<i>Code Enforcement (2)</i>	\$76,356
Operating Expenses	<u>\$35,802</u>
TOTAL	\$429,200

Operating Expenses

Employee Testing	\$700
Overtime	\$10,329
Car Leases	\$8,473
Car Expenses	<u>\$16,300</u>
	\$35,802

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

Other Operational Expense - \$695,200

The group of accounts is separated from General Administrative Expenses. These accounts are described below:

Special Events - \$100,000

This allocation is to sponsor CRA monthly events, such as Music in the Park, Movie in the Park and other community events. The events will be held at Losner Park and in Krome Avenue. They include music, movies, children activities and different food kiosks. The main purpose of these events is to support the stores and businesses located in the Downtown Historic District and to bring the community together.

Automobile Repair & Maintenance - \$10,000

This allocation will cover automobile expenses (fuel, maintenance, and repairs) for the CRA Car.

Ground Maintenance- \$422,000

These line items are to upkeep grounds within the District, including CRA owned properties. In addition to regularly scheduled grounds maintenance, the CRA will renovate existing landscapes that have deteriorated and install new landscaping to enhance to aesthetics of the CRA. A detailed report of the list of lots and properties to be maintained can be found on Attachment 1.

Building Repairs and Maintenance –\$10,000

This allocation will cover the maintenance on CRA properties, maintenance contracts, etc as needed.

Miscellaneous - \$153,200

This will cover miscellaneous expenses such as cleaning services, utilities on CRA properties, permit fees, taxes, improvement of handicap access ramp, façade improvements, and interior building updates.

TOTAL OPERATING EXPENSES **\$6,869,900**

TOTAL CRA EXPENSES **\$7,570,100**

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

CAPITAL PROJECTS

TOTAL - \$3,555,000

Infrastructure Improvements - \$3,330,000



Sidewalks- \$100,000

New constructions of around 5,000 sq. ft of sidewalks and streetscapes in the CRA.. In addition, we will repair broken and elevated sidewalks for the safety of pedestrians in the area.

Signage- \$80,000

These funds were allocated for the signage program. We will install directional signage to public parking areas and way-finding signage within the CRA.

Parking Facilities - \$300,000

New parking lots will be constructed by CRA. The new lots will include irrigation, lighting, and landscaping. CRA will make alleyway improvements including re-surfacing and drainage. Some of the identified locations are: Southwest Neighborhood, "Park & Ride", Flagler Avenue and, Washington Avenue. These parking lots, located within the Downtown Area, will provide between 40 and 50 parking spaces each. Two of them are in close proximity to the busway corridor and will be very convenient for the Southwest, Downtown businesses and also to the students attending the Miami-Dade College, Homestead Campus. In addition, we will complete improvement to existing facilities.



Washington Avenue South Phase II - \$450,000

Funds will be used for Phase II (North Side) street improvements along Washington Avenue, between N.E. 2nd Street and Campbell Drive. Improvements are needed to enhance pedestrian and traffic conditions to downtown businesses, bus stop, college campus, and future city hall. Improvements include: new street lighting, expanded sidewalks, street drainage, irrigation, street parking, and landscaping.

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET



Streets Improvements - \$2,400,000

The following streets improvements are plan for the CRA Area:

✓ Sewer Improvements	-	\$400,000
✓ Infiltration/Inflow	-	\$1,000,000
✓ Resurfacing CRA Streets	-	\$1,000,000

BUDGET EXPLANATIONS

CRA FY 2010 - 2011 BUDGET

Building Construction & Improvement - \$441,400

Commercial Façade Improvement Program - \$100,000

CRA initiated a Façade Improvement Program for businesses located in the Historic Downtown and the SW Neighborhood. The program will assist building owners and leasers in making exterior building repairs such as repainting, replacing windows and doors, new awning, and new signage for the beautification of the Area.

Residential Façade Improvement Program - \$100,000

CRA initiated a Façade Improvement and Emergency Repair Program for residents in the area. The goals of the program are to improve the quality of life for homeowners and residents, bring properties up to current building code, improve and upgrade the appearance of the area, and facilitate and encourage redevelopment activity in the Community Redevelopment Area.

Landscape Grant - \$25,000

CRA also created a Landscape Grant to assist the CRA residents to enhance the street visible appearance of their property. As part of the program the residents will be able to purchase plants, palms and trees (excluding seasonal plants), purchase landscape tools and materials, remove asphalt, install or replace irrigation system, install dumpster enclosures and trash receptacles.

Economic Development Programs - \$216,400

The City of Homestead CRA is in the process of developing a program to increase economic development. The CRA Staff will meet with private developers and businesses to create partnerships and work together in the development of diverse projects that will contribute to growth the tax base of the area.

ATTACHMENT

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CRA LOTS MAINTENANCE LIST

	Folio Number	Location	Size
1	10 7812 003 0440	806 NW 1st Avenue	11,250
2	10 7918 000 0290	S Flagler Ave between Mowry Dr & S Krome	37,031
3	10 7812 003 0430	822 NW 1st Ave	11,250
4	10 7812 029 0120	Corner of NW 15th St & NW 2nd Ave	10,670
5	10 7813 000 0550	305 SW 6th Terrace	82,657
6	10 7813 004 0500	628-32 SW 6th Avenue	5,750
7	10 7813 004 0520	624 SW 6th Avenue	2,875
8	10 7813 039 0030	SW 3rd Court & SW 2nd Avenue	592
9	10 7813 039 0040	203 SW 4th Street	5,179
10	10 7813 044 0040	SW 5th Street & SW 2nd Terrace	5,625
11	10 7813 042 0340	SW 5th Street & SW 2nd Avenue	4,875
12	10 7813 043 0180	315 SW 4th Court	3,750
13	10 7813 043 0060	342 SW 4th Street	1,612
14	10 7813 043 0040	SW 4th Street & SW 4th Avenue	3,225
15	10 7813 044 0350	540 SW 3rd Terrace	1,850
16	10 7813 004 0920	704 SW 7th Street	5,160
17	10 7813 042 0130	235 SW 4th Court	1,850
18	10 7813 042 0140	231 SW 4th Court	1,850
19	10 7813 043 0190	303 SW 4th Court	3,750
20	10 7813 042 0080	240 SW 4th Street	1,850
21	10 7813 028 0400	813 SW 6th St	6,450
22	10 7813 028 0380	829 SW 6th St	6,450
23	10 7813 044 0160	304 SW 5th Street	5,625
24	10 7813 043 0170	319 SW 4th CT	1,875
25	10 7813 037 0440	Corner of SW 4th St & SW 5th Ave	6,750
26	10 7813 042 0360	211 SW 5th Street	1,625
27	10 7813 044 0380	539 SW 4th Ave	1,875
28	10 7813 042 0090	242 SW 4th Street	1,417
29	10 7813 044 0010	503 Railroad Ave	15,215
30	10 7813 044 0360	Corner of SW 6th St & SW 3rd Terrace	3,750
31	10 7813 052 0250	Corner of SW 6th St & SW 3rd Ave	6,525
32	10 7813 042 0020	206 SW 4th Street	1,673
33	10 7813 042 0310	235 SW 5th Street	3,250
34	10 7813 042 0200	Corner of SW 4th Ct & SW 2nd Ave	1,850
35	10-7813-023-0150	212 NW 1st Avenue	21,414
36	10 7813 043 0150	331 SW 4th Ct	1,875
37	10 7813 045 0430	429 SW 6th St	3,500
38	10 7813 045 0020	428 SW 4th St	2,900
39	10 7813 042 0300	241 SW 5th St	3,250
40	10 7813 036 0240	444 SW 6th Terrace	2,522
41	10 7813 039 0150	215 SW 4th St	1,750
42	10 7813 043 0070	352 SW 4th St	3,750
43	10 7813 043 0070	705-715 SW 6th St	7,275

CRA LOTS MAINTENANCE LIST

44	10 7813 000 0221	NW 1st Avenue & NW 1st Street	2,520
45	10 7813 000 0370	NW 1st Avenue & NW 1st Street	2,063
46	10 7813 021 0130	136 NW 1st Street	11,245
47	10 7813 000 0420	116 NW 1st Avenue	9,374
48	10 7813 000 0440	NW 1st Avenue & NW 1st Street	1,688
49	10 7813 000 0450	100 NW 1st Street	6,499
50	10 7813 000 0460	125 NW 1st Street	2,400
51	10 7813 000 0470	100 NW 1st Avenue	3,280
52	10 7813 017 0010	110 NW 1st Street	12,319
53	10 7813 017 0030	NW 1st Avenue & NW 1st Street	6,160
54	10 7813 018 0160	NW 1st Avenue & NW 1st Street	32,150
55	10 7813 019 0080	71 W Mowry Drive	5,523
56	10 7813 019 0090	73 W Mowry Drive	3,899
57	10 7813 019 0110	W Mowry Drive & NW 1st Avenue	7,500
58	10 7813 019 0130	29 NW 1st Avenue	6,225
59	10 7813 019 0140	45 NW 1st Avenue	6,186
60	10 7813 019 0150	72 NW 1st Street	15,002
61	10 7813 019 0190	40 NW 1st Street	7,501
62	10 7813 021 0110	145 NW 1st Street	7,022
63	10 7813 021 0135	146 NW 1st Street	6,865
64	10 7813 023 0010	110 NW 3rd Street	1,094
65	10 7813 023 0020	122 NW 3rd Street	2,188
66	10 7813 023 0140	121 NW 2nd Street	17,264
67	10 7813 019 0120	85 W Mowry Drive	10,250
68	10 7813 018 0190	43 NW 1st Street	7,000
69	10 7813 018 0180	49 NW 1st Street	3,500
TOTAL SQ. FT.			511,934

ADDITIONAL SERVICES AND ENHANCEMENTS

Property	Mowing	Edging	Weeding Shrubs	Pruning Shrubs	Pruning Palms	Pruning Trees	Litter Control	Pest Control	Mulch	Fertilize Palms		Total
										21	2	
1	Krome Avenue	21		12	1	1	52	2	2			
	Annual Cost	\$8,539.00	\$0.00	\$0.00	\$1,740.00	\$1,740.00	\$760.00	\$380.00	\$1,600.00	\$900.00	\$900.00	\$15,659.00
2	Washington Avenue											
	Annual Cost	\$2,696.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$100.00	\$0.00	\$400.00	\$400.00	\$3,496.00
3	Campbell Drive West											
	Annual Cost	\$6,292.00	\$0.00	\$0.00	\$1,160.00	\$1,160.00	\$560.00	\$280.00	\$1,890.00	\$454.00	\$454.00	\$11,796.00
4	Campbell Drive East											
	Annual Cost	\$6,292.00	\$0.00	\$0.00	\$1,160.00	\$1,160.00	\$560.00	\$290.00	\$1,890.00	\$454.00	\$454.00	\$11,806.00
5	Farm Life School Road											
	Annual Cost	\$6,741.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$280.00	\$756.00	\$150.00	\$150.00	\$8,527.00
6	US 1											
	Annual Cost	\$10,786.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$840.00	\$480.00	\$3,780.00	\$908.00	\$908.00	\$21,434.00
7	Campbell Drive Middle School Bus Drop off Areas											
	Annual Cost	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	\$80.00	\$0.00	\$0.00	\$0.00	\$570.00
8	Mowry Drive											
	Annual Cost	\$1,797.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140.00	\$80.00	\$378.00	\$0.00	\$0.00	\$2,395.00
9	NE 2 Drive											
	Annual Cost	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	\$80.00	\$0.00	\$0.00	\$0.00	\$570.00
10	NE 2 Street											
	Annual Cost	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	\$80.00	\$0.00	\$0.00	\$0.00	\$570.00
11	NE 4 Street											
	Annual Cost	\$674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	\$80.00	\$0.00	\$0.00	\$0.00	\$794.00
12	Park of Commerce Blvd.											
	Annual Cost	\$5,842.00	\$0.00	\$0.00	\$290.00	\$290.00	\$520.00	\$260.00	\$1,512.00	\$130.00	\$130.00	\$8,844.00
13	Kingman Road											
	Annual Cost	\$6,292.00	\$0.00	\$0.00	\$290.00	\$290.00	\$560.00	\$260.00	\$756.00	\$260.00	\$260.00	\$8,708.00
14	Palm Drive											
	Annual Cost	\$2,696.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$100.00	\$0.00	\$0.00	\$0.00	\$3,036.00

	Property	Mowing	Edging	Weeding Shrubs	Pruning Shrubs	Pruning Palms	Pruning Trees	Litter Control	Pest Control	Mulch	Fertilize Palms		Total
15	Town Center Boulevard	21	21	21	12	1	1	52	2	2			
	Annual Cost	\$6,292.00	\$0.00	\$0.00	\$0.00	\$1,160.00	\$1,160.00	\$560.00	\$280.00	\$0.00	\$777.00	\$10,229.00	
16	SW 142 Avenue												
	Annual Cost	\$4,494.00	\$0.00	\$0.00	\$0.00	\$290.00	\$290.00	\$400.00	\$200.00	\$0.00	\$519.00	\$6,193.00	
17	North Canal Drive												
	Annual Cost	\$3,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320.00	\$160.00	\$0.00	\$0.00	\$4,075.00	
18	NW 1 Avenue												
	Annual Cost	\$2,921.00	\$0.00	\$0.00	\$0.00	\$1,740.00	\$1,740.00	\$260.00	\$130.00	\$1,512.00	\$0.00	\$8,303.00	
19	NW 3 Avenue												
	Annual Cost	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	\$80.00	\$50.00	\$0.00	\$620.00	
20	NE 1 Avenue												
	Annual Cost	\$2,472.00	\$0.00	\$0.00	\$0.00	\$290.00	\$290.00	\$220.00	\$110.00	\$0.00	\$0.00	\$3,382.00	
21	NE 1 Terrace												
	Annual Cost	\$1,573.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140.00	\$80.00	\$0.00	\$0.00	\$1,973.00	
22	NE 9 Street												
	Annual Cost	\$899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	\$80.00	\$0.00	\$0.00	\$1,059.00	
23	NE 10 Street												
	Annual Cost	\$1,124.00	\$0.00	\$0.00	\$0.00	\$290.00	\$290.00	\$100.00	\$80.00	\$0.00	\$0.00	\$1,884.00	
24	NW 15 Street												
	Annual Cost	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$80.00	\$0.00	\$0.00	\$330.00	
25	NW 4 Street												
	Annual Cost	\$1,348.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120.00	\$80.00	\$50.00	\$0.00	\$1,598.00	
26	NE 13 Street												
	Annual Cost	\$674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$80.00	\$0.00	\$0.00	\$814.00	
27	SW 4 Street												
	Annual Cost	\$3,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320.00	\$160.00	\$100.00	\$0.00	\$4,175.00	
28	SE 3 Street												
	Annual Cost	\$1,798.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$80.00	\$0.00	\$0.00	\$2,038.00	
29	SW 6 Avenue												
	Annual Cost	\$1,349.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120.00	\$80.00	\$0.00	\$0.00	\$1,649.00	

	Property	Mowing	Edging	Weeding Shrubs	Pruning Shrubs	Pruning Palms	Pruning Trees	Litter Control	Pest Control	Mulch	Fertilize Palms		Total
											1	2	
30	SW 328 Street <i>Frequency</i>	21	21	21	12	1	1	52	2	2			
	<i>Annual Cost</i>	\$15,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,360.00	\$680.00	\$0.00	\$0.00	\$0.00	\$17,320.00
31	Mowry Drive <i>Annual Cost</i>	\$6,741.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$300.00	\$0.00	\$0.00	\$0.00	\$7,641.00
32	SE 6 Avenue <i>Annual Cost</i>	\$1,798.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$80.00	\$0.00	\$0.00	\$0.00	\$2,038.00
33	Flagler Avenue <i>Annual Cost</i>	\$4,944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$440.00	\$220.00	\$0.00	\$0.00	\$0.00	\$5,604.00
34	Redland Road <i>Annual Cost</i>	\$7,190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$640.00	\$320.00	\$0.00	\$0.00	\$0.00	\$8,150.00
35	SE 12 Avenue <i>Annual Cost</i>	\$899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	\$80.00	\$0.00	\$0.00	\$0.00	\$1,059.00
36	SW 152 Avenue <i>Annual Cost</i>	\$899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	\$80.00	\$0.00	\$0.00	\$0.00	\$1,059.00
37	Palm Avenue <i>Annual Cost</i>	\$1,349.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120.00	\$80.00	\$0.00	\$0.00	\$0.00	\$1,549.00
38	Palm Drive <i>Annual Cost</i>	\$1,349.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120.00	\$80.00	\$0.00	\$0.00	\$0.00	\$1,549.00
39	Palm Drive & SE 12 Avenue <i>Annual Cost</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00
40	SE 12 Avenue <i>Annual Cost</i>	\$3,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320.00	\$460.00	\$0.00	\$0.00	\$0.00	\$4,075.00
41	SW 328 Street <i>Annual Cost</i>	\$1,349.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120.00	\$80.00	\$0.00	\$0.00	\$0.00	\$1,549.00
42	Mowry Drive <i>Annual Cost</i>	\$17,077.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,520.00	\$760.00	\$100.00	\$0.00	\$0.00	\$19,457.00
43	SW 11 Avenue <i>Annual Cost</i>	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	\$80.00	\$0.00	\$0.00	\$0.00	\$570.00
44	SW 3 Street <i>Annual Cost</i>	\$1,798.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$80.00	\$0.00	\$0.00	\$0.00	\$2,038.00

	Property	Mowing	Edging	Weeding Shrubs	Pruning Shrubs	Pruning Palms	Pruning Trees	Litter Control	Pest Control	Mulch	Fertilize Palms		Total
45	NW 8 Street	21	21	21	12	1	1	52	2	2			
	Annual Cost	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	\$80.00	\$0.00	\$0.00	\$0.00	\$570.00
46	NW 9 and 10 Avenues												
	Annual Cost	\$3,596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320.00	\$160.00	\$0.00	\$0.00	\$0.00	\$4,076.00
47	SW 6 Street												
	Annual Cost	\$899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	\$80.00	\$0.00	\$0.00	\$0.00	\$1,059.00
48	SW 10 Avenue												
	Annual Cost	\$899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	\$80.00	\$0.00	\$0.00	\$0.00	\$1,059.00
49	SW 6 Street												
	Annual Cost	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	\$80.00	\$0.00	\$0.00	\$0.00	\$570.00
50	SW 2 Street												
	Annual Cost	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	\$80.00	\$0.00	\$0.00	\$0.00	\$570.00
51	South Canal Drive												
	Annual Cost	\$3,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320.00	\$160.00	\$0.00	\$0.00	\$0.00	\$4,075.00
52	Audubon Drive												
	Annual Cost	\$5,393.00	\$0.00	\$0.00	\$0.00	\$1,160.00	\$11,160.00	\$480.00	\$240.00	\$200.00	\$0.00	\$0.00	\$8,633.00
53	Farm Life School Road												
	Annual Cost	\$675.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$80.00	\$0.00	\$0.00	\$0.00	\$815.00
54	Circle												
	Annual Cost	\$225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$50.00	\$0.00	\$0.00	\$0.00	\$815.00
55	Seagrape Hedge												
	Annual Cost	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$80.00	\$0.00	\$0.00	\$0.00	\$295.00
56	Residential Pocket A												
	Annual Cost	\$5,393.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480.00	\$240.00	\$0.00	\$0.00	\$0.00	\$2,040.00
57	Residential Pocket B												
	Annual Cost	\$2,696.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$120.00	\$0.00	\$0.00	\$0.00	\$6,113.00
58	Residential Pocket C												
	Annual Cost	\$6,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$560.00	\$280.00	\$0.00	\$0.00	\$0.00	\$3,056.00
59	Residential Pocket D												
	Annual Cost	\$5,393.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480.00	\$240.00	\$0.00	\$0.00	\$0.00	\$7,132.00

	Property	Mowing	Edging	Weeding Shrubs	Prunning Shrubs	Prunning Palms	Prunning Trees	Litter Control	Pest Control	Mulch	Fertilize Palms	Total
60	Residential Pocket E	21	21	21	12	1	1	52	2	2	2	
	Annual Cost	\$5,393.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480.00	\$240.00	\$0.00	\$0.00	\$6,113.00
												\$443,691.00