



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2021	2022	2023	2024	2025
Capital Expenditures					
Operating Costs	\$7,333,993				
External Revenues	<\$7,333,993>				
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	-0-				

# ADDITIONAL FTE POSITIONS (Cumulative)	-0-				
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Is Item Included In Current Budget? Yes \_\_\_\_\_ No X  
 Does this item include the use of Federal Funds Yes \_\_\_\_\_ No X

Budget Account No.:

Fund 1100 Dept. 143 Unit 7175/7176 Object various Program Code/Period various



**B. Recommended Sources of Funds/Summary of Fiscal Impact:**

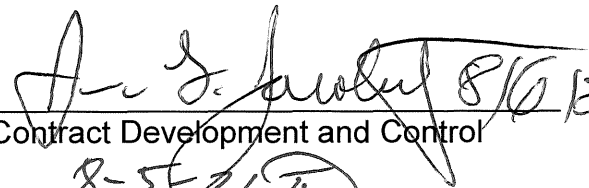

Approval of this agenda item will appropriate \$7,333,993 in 2021/2022 State SHIP funds to the Affordable Housing Trust Fund budget.

C. Departmental Fiscal Review:   
 Shairette Major, Division Director II


**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Development and Control Comments:**

 7/23/21  
 OFMB 7/23/21  7/21

 8/10/21  
 Contract Development and Control  
 8-5-21 

**B. Legal Sufficiency:**

 for HSP  
 8/6/21  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT)

**Background and Policy Issues:** (Continued from Page 1)

**Purchase Assistance:** provides first-time homebuyers assistance with gap financing, lot acquisition, down payment, closing costs and/or rehabilitation to purchase a new or existing home.

**Replacement Housing:** provides assistance to homeowners residing in dilapidated structures that are beyond rehabilitation.

**Foreclosure Prevention:** assist with delinquent mortgage payments , including late fees, attorney’s fees, homeowners’ association payments, special assessments, other foreclosure associated costs, property taxes, homeowners’ insurance and default resolution counseling.

**Owner-Occupied Housing Rehabilitation:** provides assistance for substantial rehabilitation to correct housing life, health or safety items, incipient code violations, sewer and water connection and utility connections.

**Emergency Repair:** assist income eligible owner occupied residences to address emergency conditions such as roofing, electrical, plumbing or structural repairs.

**Single Family New Construction:** funding awarded to contractors, non-profit housing developers to construct affordable single-family units for eligible first time homebuyers. Funds can be used for site acquisition, soft costs, site development, infrastructure improvements, demolition, construction and other eligible construction related costs.

**Developer Rental Assistance Program:** funding will provide assistance to not-for-profit and for-profit housing developers to acquire, construct and/or rehabilitate affordable rental or single-family units. Additionally, funding will provide developers applying for Low Income Housing Tax Credits, State Apartment Incentive Loan (SAIL), State HOME Investment Partnership Program or other multi-family funding, with local government contribution or other leverage/match financing for affordable rental projects.

**Table 1: 2019/2020 and 2021/2022 Comparison:**

<b>SHIP Approved Activities</b>	<b>2019-2020 Funding Allocations \$1,865,560</b>	<b>2021-2022 Funding Recommendations \$7,333,993</b>
Purchase Assistance	\$673,108	\$1,500,000
Replacement Housing	\$0	\$331,888
Foreclosure Prevention	\$168,430	\$161,105
Owner Occupied Housing Rehabilitation	\$500,000	\$1,125,000
Emergency Repairs	\$151,022	\$750,000
Single Family New Construction	\$0	\$1,000,000
Developer Rental Assistance Program	\$0	\$1,000,000
First Mortgage Loan Assistance Program	\$0	\$0
Disaster Mitigation	\$0	\$0
Rental Housing Re-Entry Assistance	\$0	\$0
Administrative Costs	\$186,500	\$733,000
Project Delivery Costs	\$186,500	\$733,000

Projected SHIP 2021-2022

\$ 146,700,000

Local Government	County Total	County Share/ City Share
ALACHUA	1,814,478	911,957
Gainesville		902,521
BAKER	350,000	350,000
BAY	1,170,563	938,909
Panama City		231,654
BRADFORD	350,000	350,000
BREVARD	4,017,139	2,223,084
Cocoa		128,147
Melbourne		558,784
Palm Bay		784,949
Titusville		322,175
BROWARD	12,768,885	2,289,460
Coconut Creek		388,174
Coral Springs		854,238
Davie		694,627
Deerfield Beach		529,909
Fort Lauderdale		1,251,351
Hollywood		1,003,634
Lauderhill		478,833
Margate		392,005
Miramar		918,083
Pembroke Pines		1,116,001
Plantation		600,138
Pompano Beach		746,980
Sunrise		623,122
Tamarac		436,696
Weston		445,634
CALHOUN	350,000	350,000
CHARLOTTE	1,256,943	1,120,439
Punta Gorda		136,504
CITRUS	1,001,722	1,001,722
CLAY	1,468,960	1,468,960
COLLIER	2,568,332	2,428,615
Naples		139,717
COLUMBIA	479,528	479,528
DE SOTO	350,000	350,000
DIXIE	350,000	350,000
DUVAL	6,506,417	6,506,417
ESCAMBIA	2,152,133	1,783,257
Pensacola		368,876
FLAGLER	766,144	166,023
Palm Coast		600,121

SHIP allocation based on SB 2500

Local Government	County Total	County Share/ City Share
FRANKLIN	350,000	350,000
GADSDEN	350,000	350,000
GILCHRIST	350,000	350,000
GLADES	350,000	350,000
GULF	350,000	350,000
HAMILTON	350,000	350,000
HARDEE	350,000	350,000
HENDRY	350,000	350,000
HERNANDO	1,280,503	1,280,503
HIGHLANDS	711,188	711,188
HILLSBOROUGH	9,780,946	7,182,149
Tampa		2,598,797
HOLMES	350,000	350,000
INDIAN RIVER	1,072,404	1,072,404
JACKSON	350,000	350,000
JEFFERSON	350,000	350,000
LAFAYETTE	350,000	350,000
LAKE	2,434,832	2,434,832
LEE	4,971,231	3,116,962
Cape Coral		1,240,819
Fort Myers		613,450
LEON	1,999,017	673,269
Tallahassee		1,325,748
LEVY	350,000	350,000
LIBERTY	350,000	350,000
MADISON	350,000	350,000
MANATEE	2,650,794	2,260,862
Bradenton		389,932
MARION	2,438,749	2,027,820
Ocala		410,929
MARTIN	1,084,184	1,084,184
MIAMI-DADE	11,878,389	7,636,615
Hialeah		1,006,100
Miami		2,088,221
Miami Beach		394,363
Miami Gardens		479,887
North Miami		273,203
MONROE	526,649	526,649
NASSAU	605,166	605,166
OKALOOSA	1,359,020	1,218,633
Fort Walton Beach		140,387
OKEECHOBEE	350,000	350,000

Local Government	County Total	County Share/ City Share
ORANGE	9,349,048	7,374,529
Orlando		1,974,519
OSCEOLA	2,568,332	1,728,744
Kissimmee		501,852
St. Cloud		337,736
PALM BEACH	9,698,484	7,333,993
Boca Raton		629,432
Boynton Beach		518,869
Delray Beach		444,191
West Palm Beach		771,999
PASCO	3,597,023	3,597,023
PINELLAS	6,518,198	3,381,641
Clearwater		781,532
Largo		559,913
St. Petersburg		1,795,112
POLK	4,735,653	3,700,439
Lakeland		723,608
Winter Haven		311,606
PUTNAM	499,171	499,171
ST. JOHNS	1,743,796	1,743,796
ST. LUCIE	2,140,353	497,418
Fort Pierce		295,369
Port St. Lucie		1,347,566
SANTA ROSA	1,241,245	1,241,245
SARASOTA	2,909,905	2,527,252
Sarasota		382,653
SEMINOLE	3,165,125	3,165,125
SUMTER	938,903	938,903
SUWANNEE	350,000	350,000
TAYLOR	350,000	350,000
UNION	350,000	350,000
VOLUSIA	3,651,979	2,566,976
Daytona Beach		464,897
Deltona		620,106
WAKULLA	350,000	350,000
WALTON	514,869	514,869
WASHINGTON	350,000	350,000
TOTAL	141,136,400	141,136,400
DR Holdback		5,000,000
Catalyst		563,600
<b>Total appropriation</b>		<b>146,700,000</b>

ATTACHMENT 1

21-1009

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET AMENDMENT

Page 1 of 1  
BGEX-143-07192100001646  
BGRV-143-07192100000523

FUND 1100 - Affordable Housing Trust Fund (SHIP)

Use this form to provide budget for items not anticipated in the budget.

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED July 15, 2021	REMAINING BALANCE
<b>REVENUE</b>								
143-7176-3469	State Grant - Other Human Services	1,494,822	1,494,822	5,839,171	0	7,333,993		
<b>TOTAL REVENUE</b>		5,184,382	7,416,708	5,839,171	0	13,255,879		
<b>EXPENDITURES</b>								
143-7175-3401	Other Contractual Services	19,390	568,964	100,000		668,964	138,416	530,548
143-7175-9902	Operating Reserves	0	0	797,036		797,036	0	797,036
143-7176-8201	Contributions Non Govt Agency	1,562,243	3,453,395	1,000,000		4,453,395	0	4,453,395
143-7176-8301	Contributions For Individuals	2,973,175	5,036,201	3,942,135		8,978,336	2,381,834	6,596,502
<b>TOTAL EXPENDITURES</b>		5,184,382	7,416,708	5,839,171	0	13,255,879		

Department of Housing and Economic Development  
INITIATING DEPARTMENT/DIVISION  
Administration/Budget Department Approval  
OFMB Department - Posted

Signatures  
Jonathan Brown  
[Signature]

Date  
7/19/2021  
7/23/21

By Board of County Commissioners  
At Meeting of :  
August 17, 2021  
Deputy Clerk to the  
Board of County Commissioners