PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

362

AGENDA ITEM SUMMARY

Meeting Date:	December 6, 2022	[X] Consent [] Workshop	[] Regular] Public Hearing		
Department:	Office of Financial Management and Budget					
Submitted By:	Office of Financial Management and Budget					
	<u>I. EXECU</u>	TIVE BRIEF				
	Staff recommends motion unity Redevelopment Age		2022-2	023 Budget from the		
-	ay Beach CRA has submitt 356(3)(d), Florida Statutes	_	Fiscal Y	Year 2022-2023 as per		
Background and Ju	stification: N/A					
Attachments: Budge	et					
Recommended by:	Munx/	m_	/o/	70/2622		
Approved by:	Department Director		ں ہ/ہ/	27/22		
Approved by.	County Administrator		, , ,	Date		

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary	of Fiscal Impa	act:			
Fiscal Years	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Capital Expenditures Operating Costs					
External Revenues Program Income (County In-Kind Match (County) NET FISCAL IMPACT	y)				
# ADDITIONAL FTE POSITIONS (Cumulativ	e)				
Is Item Included In Current Does this item include the Budget Account No. Fun	use of Federa	l Funds? Ye		<u>X</u>	
B. Recommended So	urces of Fund	ds/Summary o	f Fiscal Impac	rt:	
C. Departmental Fisc	cal Review:				
	III. <u>R</u>	EVIEW COM	<u>MENTS</u>		
A. OFMB Fiscal and	or Contract	Dev. and Cont	rol Comment	s:	
OFMB MD	= 15/24/02	<u>. </u>	Contract	N/A Dev. and Contr	rol
B. Legal Sufficiency:					
Assistant County		<u> </u>			
C. Other Departmen	t Review:				
N/A Department Direc	tor				

This summary is not to be used as a basis for payment

DELRAY BEACH CRA	Budget FY 2022-2023
COMMUNITY REDEVELOPMENT AGENCY	Resolution No. 2022-09
	Resolution No. 2022-09
Revenue from Activities	
4000 · TAX INCREMENT FINANCING (TIF)	
4005 · TIF - City of Delray Beach	18,709,113
4010 · TIF - County	13,634,547
Total 4000 - TAX INCREMENT FINANCING (TIF)	32,343,660
4050 - CRA ADMINISTRATION SOURCES	
4213 ⋅ Crafted on the Ave	5,000
4216 · Green Market Booth & Other	60,000
4218 · Snap Program	10,000
4240 · Property Revenue (Rents)	60,000
4250 ·Property Revenue- Land Lease (Prime Hotel, LLC)	100,000
4310 · Arts Warehouse	100,000
4500 · General Fund Carryforward from FY 21-22	30,001,648
4800 · Loans Interest Receivable	12,060
4900 · Interest Earned	60,000
Total 4050 · CRA ADMINISTRATION SOURCES	30,408,708
Total Revenue from Activities	62,752,368
Expenditures for Activities	
5001 · AREAWIDE & NEIGHBORHOOD PLANS	
5100 · West Atlantic Redevelopment/West Atlantic Master Plan	
5117 · Craft on the Ave	30,548
5118 · Demolition of 700 Atlantic Avenue	100,000
5120 · Project Develop/Implementation	200,000
5123 · NW 600 Block Redevelopment	1,900,000
5124 · NW 800 Block Redevelopment	1,000,000
5135 · Hatcher Construction Loan	846,885
5140 · Legal Fees-W. Atlantic Redevelop	150,000
Total 5100 · West Atlantic Redevelopment/West Atlantic Master Plan	4,227,433
5200 · DOWNTOWN- DB-MASTER PLAN	
5201 · Old School Square Campus Activation	350,000
5230 · Transportation Services	150,000
5236B · Wayfinding Signage-Construction (CIP)	1,850,000
5239 · Project Develop / Implementation	5,000
5295 · Legal Fees -DB Master Plan	2,500
Total 5200 · DOWNTOWN- DB-MASTER PLAN	2,357,500
5300 · SW Neighborhood Plan/West Atlantic Master Plan	4 000 000
5361 · SW Neighborhood Alleys (CIP)	1,620,000
5365 · Project Develop/Implementation	5,000
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan	5,000 1,630,000
Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan	1,630,000
5500 · Osceola Neighborhood Plan	4.450.000
5510 - Osceola Park Neighborhood (CIP)	1,150,000
5525 · Currie Commons Restrooms (CIP) 5530 · Project Develop/Implementation	390,250 5,000
Total 5500 ·Osceola Neighborhood Plan	1,545,250
5600 · OTHER	1,040,200
5610 · Land Acquisition-Other	4 000 000
5615 · Project Develop/Implementation	4,000,000
5622 · Northwest Neighborhood Improvements (CIP)	172,000
5623 · City Disparity Study (20%)	60,000
5661 · Pompey Park Master Plan (CIP)	23,000,000
5695 · Other-Legal	5,000
Total 5600 · OTHER	27,252,000
Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS	37,012,183

DELRAY BEACH CRA COMMUNITY REDEVELOPMENT AGENCY	Budget FY 2022-2023
	Resolution No. 2022-09
6200 · NW/SW-5th Ave Beautification	
6208A · 98 NW 5th Avenue Renovation- Design	250,000
6208B · 98 NW 5th Avenue Renovation- Construction	3,250,000
6208C⋅ 98 NW 5th Avenue Renovation- Capital Assets	200,000
6214 · Project Development/Implementation	25,000
6215 · Legal Fee-NW/SW 5th Ave-Beautification	15,000
6216A · 95 SW 5th Avenue Construction-Design	150,000
6216B · 95 SW 5th Avenue Construction-Construction	4,500,000
6619 · Tenant Improvements 98 NW 5th Avenue/95 SW 5th Avenue	1,000,000
Total 6200 · NW/SW-5th Ave Beautification	9,390,000
6300 · Redevelopment Sites	
6303 · Maintenance	500,000
6305 - Project Develop/Implementation	5,000
6306 · IPIC Parking Facility Maintenance	50,000
6307 · Parking Lot Maintenance	50,000
6310 - Property Insurance	150,000
6315 - Property Taxes	60,000
6320 - Utilities	40,000
6330 - Block 60 Parking Lots	12,000
6350 - West Settlers Condo Association	11,000
6395 - Legal Fees	2,500
Total 6300 · Redevelopment Sites	880,500
6500 · Affordable/Workforce Housing Program	
6511 - Project Develop/Implementation	5,000
6512 - Support for Affordable Housing Initiatives	1,500,000
6535 - A-Guide Funding - DBCLT	161,000
6545 · Eagles Nest	150,000
6595 · Legal Fees	10,000
Total 6500 · Affordable/Workforce Housing	1,826,000
Total 6000 · REDEVELOPMENT PROJECTS	12,096,500
7000 · COMMUNITY IMP & ECONOMIC DEVELOP	
7300 · Grant Programs 7305 · Curb Appeal Assistance Program	300.000
7313 · CRA Grant Programs	850,000
	850,000
Total 7300 · Grant Programs	1 150 000
7220 City Contractual Consists	1,150,000
7330 · City Contractual Services	
7331 · 2 Code Officers (NW/SW)	137,886
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW)	137,886 127,929
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW)	137,886 127,929 53,915
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe	137,886 127,929 53,915 3,749,560
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe 7336 · Streetscape Maintenance	137,886 127,929 53,915 3,749,560 100,000
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe 7336 · Streetscape Maintenance 7337 · Project Engineer	137,886 127,929 53,915 3,749,560 100,000 125,174
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe 7336 · Streetscape Maintenance 7337 · Project Engineer 7338 · Fire Prevention & Life Safety Captain	137,886 127,929 53,915 3,749,560 100,000 125,174 207,735
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe 7336 · Streetscape Maintenance 7337 · Project Engineer	137,886 127,929 53,915 3,749,560 100,000 125,174 207,735 66,338
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe 7336 · Streetscape Maintenance 7337 · Project Engineer 7338 · Fire Prevention & Life Safety Captain 7339 · Engineering Inspector 7340 · IT Services	137,886 127,929 53,915 3,749,560 100,000 125,174 207,735 66,338 110,000
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe 7336 · Streetscape Maintenance 7337 · Project Engineer 7338 · Fire Prevention & Life Safety Captain 7339 · Engineering Inspector 7340 · IT Services Total 7330 · City Contractual Services	137,886 127,929 53,915 3,749,560 100,000 125,174 207,735 66,338
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe 7336 · Streetscape Maintenance 7337 · Project Engineer 7338 · Fire Prevention & Life Safety Captain 7339 · Engineering Inspector 7340 · IT Services Total 7330 · City Contractual Services 7375 · Community Resource Enhancement	137,886 127,929 53,915 3,749,560 100,000 125,174 207,735 66,338 110,000 4,678,537
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe 7336 · Streetscape Maintenance 7337 · Project Engineer 7338 · Fire Prevention & Life Safety Captain 7339 · Engineering Inspector 7340 · IT Services Total 7330 · City Contractual Services 7375 · Community Resource Enhancement 7375 · Community Resource Enhancement	137,886 127,929 53,915 3,749,560 100,000 125,174 207,735 66,338 110,000 4,678,537
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe 7336 · Streetscape Maintenance 7337 · Project Engineer 7338 · Fire Prevention & Life Safety Captain 7339 · Engineering Inspector 7340 · IT Services Total 7330 · City Contractual Services 7375 · Community Resource Enhancement 7376 · A-GUIDE Funding	137,886 127,929 53,915 3,749,560 100,000 125,174 207,735 66,338 110,000 4,678,537
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe 7336 · Streetscape Maintenance 7337 · Project Engineer 7338 · Fire Prevention & Life Safety Captain 7339 · Engineering Inspector 7340 · IT Services Total 7330 · City Contractual Services 7375 · Community Resource Enhancement 7376 · A-GUIDE Funding 7375 · Community Resource Enhancement	137,886 127,929 53,915 3,749,560 100,000 125,174 207,735 66,338 110,000
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe 7336 · Streetscape Maintenance 7337 · Project Engineer 7338 · Fire Prevention & Life Safety Captain 7339 · Engineering Inspector 7340 · IT Services Total 7330 · City Contractual Services 7375 · Community Resource Enhancement 7376 · A-GUIDE Funding 7375 · Community Resource Enhancement 7380 · Green Market	137,886 127,929 53,915 3,749,560 100,000 125,174 207,735 66,338 110,000 4,678,537 100,000 942,000 1,042,000
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe 7336 · Streetscape Maintenance 7337 · Project Engineer 7338 · Fire Prevention & Life Safety Captain 7339 · Engineering Inspector 7340 · IT Services Total 7330 · City Contractual Services 7375 · Community Resource Enhancement 7376 · A-GUIDE Funding 7375 · Community Resource Enhancement 7380 · Green Market 7381 · Green Market Program	137,886 127,929 53,915 3,749,560 100,000 125,174 207,735 66,338 110,000 4,678,537 100,000 942,000 1,042,000
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe 7336 · Streetscape Maintenance 7337 · Project Engineer 7338 · Fire Prevention & Life Safety Captain 7339 · Engineering Inspector 7340 · IT Services Total 7330 · City Contractual Services 7375 · Community Resource Enhancement 7376 · A-GUIDE Funding 7375 · Community Resource Enhancement 7380 · Green Market 7381 · Green Market Program Total 7380 · Green Market	137,886 127,929 53,915 3,749,560 100,000 125,174 207,735 66,338 110,000 4,678,537 100,000 942,000 1,042,000
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe 7336 · Streetscape Maintenance 7337 · Project Engineer 7338 · Fire Prevention & Life Safety Captain 7339 · Engineering Inspector 7340 · IT Services Total 7330 · City Contractual Services 7375 · Community Resource Enhancement 7376 · A-GUIDE Funding 7375 · Community Resource Enhancement 7380 · Green Market 7381 · Green Market Program Total 7380 · Green Market 7386 · Snap Program	137,886 127,929 53,915 3,749,560 100,000 125,174 207,735 66,338 110,000 4,678,537 100,000 942,000 1,042,000 200,000
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe 7336 · Streetscape Maintenance 7337 · Project Engineer 7338 · Fire Prevention & Life Safety Captain 7339 · Engineering Inspector 7340 · IT Services Total 7330 · City Contractual Services 7375 · Community Resource Enhancement 7376 · A-GUIDE Funding 7375 · Community Resource Enhancement 7380 · Green Market 7381 · Green Market 7381 · Green Market 7386 · Snap Program 7386 · Snap Program	137,886 127,929 53,915 3,749,560 100,000 125,174 207,735 66,338 110,000 4,678,537 100,000 942,000 1,042,000 200,000 200,000
7331 · 2 Code Officers (NW/SW) 7332 · 2 Liter Prevention Officers (NW/SW) 7334 · Housing Rehab Inspector (NW/SW) 7335 · Clean & Safe 7336 · Streetscape Maintenance 7337 · Project Engineer 7338 · Fire Prevention & Life Safety Captain 7339 · Engineering Inspector 7340 · IT Services Total 7330 · City Contractual Services 7375 · Community Resource Enhancement 7376 · A-GUIDE Funding 7375 · Community Resource Enhancement 7380 · Green Market 7381 · Green Market Program Total 7380 · Green Market 7386 · Snap Program	137,886 127,929 53,915 3,749,560 100,000 125,174 207,735 66,338 110,000 4,678,537 100,000 942,000 1,042,000 200,000

(DELRAY BEACH CRA	Budget EV 2022 2022
COMMUNITY REDEVELOPMENT AGENCY	Budget FY 2022-2023
7400 Adv West Land	Resolution No. 2022-09
7440 - Arts Warehouse Total 7400 · Arts Warehouse Program	350,000 350,000
7400 · ECONOMIC DEVELOPMENT INITIATIVE	350,000
7415 - Economic Development Incentives	150,000
7415 - Economic Development Incentives 7425 - Economic Development Marketing	50,000
7426 - Project Develop/Implementation	5,000
7470 - International Tennis Tournament	905,000
7490 · Legal Fees	5,000
Total 7400 · Economic Development Initiative	1,115,000
Total 7000 · COMMUNITY IMP & ECONOMIC DEV	8,545,537
8000 · ADMINISTRATION	
8010 · PERSONNEL ITEMS	
8011 · Salaries & Wages	1,700,000
8013 · Payroll Taxes	130,000
8014 · Travel Allowance	6,000
8015 · Ins-Health/Dental/Life	150,00
8016 · Cell Allowance	7,00
8018 · Retirement Contributions	150,00
Total 8010 · PERSONNEL ITEMS	2,143,00
8100 · SUPPLIES & MATERIALS	
8105 · Office Supplies	20,00
8109 · Postage/Express	5,00
Total 8100 · SUPPLIES & MATERIALS	25,00
8200 · EQUIPMENT/PROP/MAINTENANCE	
8210 · Computer Equipment & Supplies	25,00
8211 · Equipment Rentals	15,00
8213 · Repairs/Maintenance	2,00
8214 · Furniture & Fixtures	75,00 100,00
8215 · Office Equipment (Assets) Total 8200 · EQUIPMENT/PROP/MAINTENANCE	217,00
	217,00
8300 · OFFICE SPACE 8305 · Storage	10,00
8307 · Maintenance	50,00
8309 · Telephones	25,00
8311 · Utilities	25,00
8315 · Security	10,00
Total 8300 · OFFICE SPACE	120,00
8400 · ADMINISTRATION/OPERATIONS	
8401 · Accounting	45,00
8402 · Board Administration	40,00
8403 · Legal - Administration	40,00
8405 · Capital Outlay	250,00
8409 · Contractual Services	100,00
8411 · Printing	5,00
8413 · Publications/Subscriptions	5,00
8415 · Advertising	15,00
8419 · Bank Services	5,00
8423 · Organization/Member Dues	6,00
8425 · Public Relations/Communications	75,00
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	50,00
8434 · Meetings	5,00
8436 · Seminars & Workshops	25,00
8445 · Travel	7,00
Total 8400 · ADMINISTRATION/OPERATIONS Total 8000 · ADMINISTRATION	673,00 3,178,00
LOTAL SUBJECT ALIMINIS I MALILIN	3.1/8.00

