



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2023	2024	2025	2026	2027
Grant Expenditures					
Operating Costs	\$287,709				
External Revenues					
Program Income					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	\$287,709				

# ADDITIONAL FTE POSITIONS (Cumulative)	-0-				
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Is Item Included In Proposed Budget? Yes  X  No    
 Does this Item include the use of Federal funds? Yes   No  X

Budget Account No.:

Fund  1164  Dept.  143  Unit  310L  Object  2201  Program Code/Period  N/A

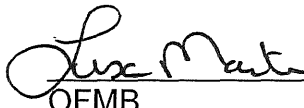
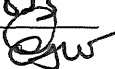
**B. Recommended Sources of Funds/Summary of Fiscal Impact:**


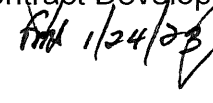
Approval of this agenda item will appropriate \$287,709 in County ARPA Response Replacement Funds for the North "E" Street Cottage Homes project.

C. Departmental Fiscal Review:   
 Valerie Alleyne, Division Director II


**III. REVIEW COMMENTS**

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

 1/23/2023  
 OFMB  1-23-23

 1/25/23  
 Contract Development and Control  1/24/23

**B. Legal Sufficiency:**

 1/30/23  
 Chief Assistant County Attorney

**C. Other Department Review:**

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

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

## Attachment 1 - Project Description

The Community Land Trust of Palm Beach County and the Treasure Coast (CLT of PBCTC) will be developing the North "E" Street Cottage Homes project in the City of Lake Worth Beach. The project will be comprised of three affordable single-family homes built on three adjacent lots located in the heart of the City of Lake Worth Beach. The lots were donated by the Lake Worth Beach CRA for the development of affordable housing. The homes will be sold under the community land trust model of homeownership thereby ensuring they will remain affordable in perpetuity. We are requesting \$287,709 in SHIP funding to complete the financing and bring this project into fruition.

### Development Category

New Construction for Homeownership.

### Development Type

Single Family Infill Cottage Style Homes.

### Number and Type of Building

There will be a total of three buildings. Each of the buildings will be a single-family home.

### Total Number of Housing Units by Size and Designated Income Set-aside

All three units will be three bedrooms and two baths and 1,277 square feet. All three units will be SHIP assisted units.

- Two units will be set aside for 100% AMI households.
- One unit will be set aside for an 80% AMI household.

### Site Amenities

- Well-designed energy efficient homes
- Concrete patio, driveway and entry walkway
- Covered entryway
- Fully landscaped with irrigation system
- Alarm system on all exterior door
- Washer and dryer in home

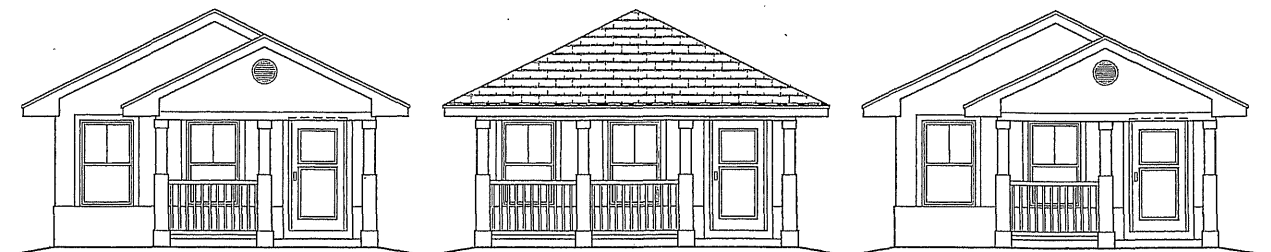
### Targeted Resident Populations

Families with incomes between 60%-100% AMI will be targeted for the project.

### Green Building Features

Energy Star Appliances

Hurricane Impact Windows and Doors



309 North E Street

311 North E Street

313 North E Street



23-0323

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

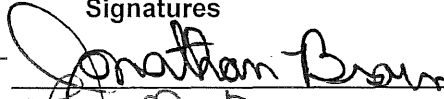
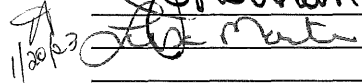
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BGEX-011723\*667

FUND 1164 -ARPA Response Replacement Fund

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 01/11/2023	REMAINING BALANCE
<b>EXPENDITURES</b>								
143-310C-4900	Disaster Expenses	0	5,615,499	0	287,709	5,327,790	0	5,327,790
143-310L-8201	Contributions-Non-Govts Agnces	0	0	287,709	0	287,709	0	287,709
<b>TOTAL EXPENDITURES</b>				<b>287,709</b>	<b>287,709</b>			

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

Signatures  
  


Date  
1/20/2023  
1/23/2023

By Board of County Commissioners  
At Meeting of :  
February 7, 2023  
Deputy Clerk to the  
Board of County Commissioners