PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date:	November 5, 2024	[X] Consent [] Workshop	[] Regular [] Public Hearing
Department:	Office of Financial Manage	ement and Budget	
Submitted By:	Office of Financial Manage	ement and Budget	
	I. EXECUT	IVE BRIEF	
	taff recommends motion to y of Belle Glade's Commun		- -
Summary: The BG number 163.387(6)(CRA has submitted its Add b), Florida Statutes. <u>County</u>	opted Budget for Fisca wide (DB).	l Year 2025 as per section
Background and Ju	stification: N/A		
Attachments: Adopt	ted Budget for FY 2025		
Recommended by:	Sur Department Director	m 1	10/1/2024 Date
Approved by:	Ubaka_	-	10/4/24

II. FISCAL IMPACT ANALYSIS

A. FIVE	e year Summary of I	riscai impact:				
Fiscal Y	Years	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
_	l Expenditures ing Costs			***************************************		
Progra In-Kin	al Revenues m Income (County) d Match (County) ISCAL IMPACT					
	ITIONAL FTE IONS (Cumulative)					
Does th	Included In Current B his item include the us his item include the us	e of Federal Fu	nds? Yes _	No No No	X	
Budget	t Account No. Fund_	Depar	tment	Unit	Object	
	Recommended Sour Departmental Fiscal		ummary of F	iscal Impact:		
		III. <u>REVI</u>	EW COMM	ENTS		
Α.	OFMB Fiscal and/o	r Contract Dev	. and Contro	l Comments:		
	OFMB B K	~ volilaozq	}	Contract De	N/A v. and Control	
В.	Legal Sufficiency:					
	Assistant County A	10/2/29 ttorney				
C.	Other Department	Review:				
	N/A Department Director	or				

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



City of Belle Glade

Department of Finance

Tel: Fax:

561-996-0100 561-286-2031 September 16, 2024

110 Dr. Martin Luther King Jr.

Belle Glade, FL 33430

www.bellegladegov.com

Board of County Commissioners

301 N Olive Avenue

West Palm Beach, FL 33401

Commissioners

Dear Commissioners:

State Statues 163.387.

Steve B. Wilson, Mayor

Joaquin Almazan, Vice-Mayor

Zayteck Marin, Treasurer

Andrew L. Berry

Mary Ross Wilkerson

If you have any questions, please feel free to contact the City of Belle

Enclosed is the City of Belle Glade's Community Redevelopment

Agency (CRA) Adopted Budget for FY2025, as required by Florida

Glade's Finance Department.

Lomax Harrelle Interim City Manager

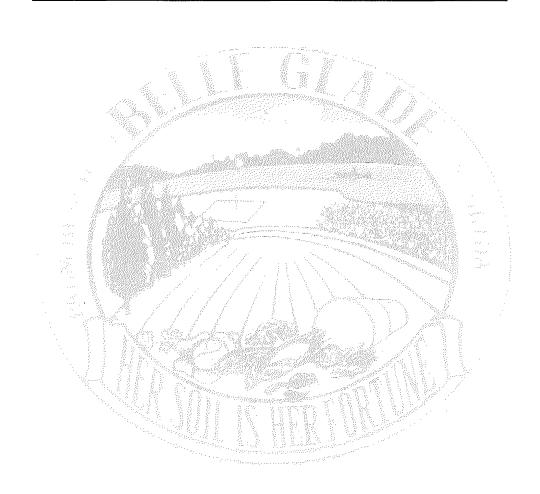
Sincerely,

Assistant Director of Finance

AFP

City of Belle Glade

COMMUNITY REDEVELOPMENT AGENCY



CITY OF BELLE GLADE REVENUE SUMMARY FISCAL YEAR 2025

ACCOUNT NUMBER	FUND/CATEGORY	R	ACTUAL REVENUE Y 2022-23	CURRENT BUDGET TY 2023-24	I	STIMATED REVENUE TY 2023-24]	ROPOSED BUDGET Y 2024-25	ADOPTED BUDGET Y 2024-25	ı	ICREASE/ ECREASE)
	CRA FUND:	***************************************									
10-3110-100-0000	TAXES-REAL & PERSONAL-CURRENT	\$	57,268	\$ 70,401	\$	70,401	\$	77,986	\$ 77,986	\$	7,585
	SUBTOTAL AD VALOREM TAXES	\$	57,268	\$ 70,401	\$	70,401	\$	77,986	\$ 77,986	\$	7,585
	TOTAL TAXES	\$	57,268	\$ 70,401	\$	70,401	\$	77,986	\$ 77,986	\$	7,585
10-3610-100-0000	INTEREST EARNINGS	\$	5,070	\$ 4,400	\$	6,344	\$	5,000	\$ 5,000	\$	600
	SUBTOTAL INTEREST EARNINGS	\$	5,070	\$ 4,400	\$	6,344	\$	5,000	\$ 5,000	\$	600
10-3640-413-0000	SALE OF SURPLUS LAND	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-
	SUBTOTAL DISPOSITION FIXED ASSET	\$	-	\$ =	\$	-	\$	-	\$ -	\$	-
	TOTAL MISCELLANEOUS	\$	5,070	\$ 4,400	\$	6,344	\$	5,000	\$ 5,000	\$	600
10-3890-001-0000 10-3890-014-0000 10-3890-015-0000	TRANSFER FROM GENERAL FUND TRANSFER FROM RESERVES BALANCE BROUGHT FORWARD	\$	79,457 - -	\$ 92,795 548,249 -	\$	97,609 70,214 -	\$	108,203 656,016	\$ 108,203 656,016	\$	15,408 107,767 -
	SUBTOTAL NONOPERATING SOURCES	\$	79,457	\$ 641,044	\$	167,823	\$	764,219	\$ 764,219	\$	123,175
	TOTAL OTHER SOURCES	\$	79,457	\$ 641,044	\$	167,823	\$	764,219	\$ 764,219	\$	123,175
	TOTAL CRA FUND REVENUES	\$	141,795	\$ 715,845	\$	244,568	\$	847,205	\$ 847,205	\$	131,360
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DEPT 4		CRA FINANCE ECONOMI	C ENVI	TON												
FUNCTION 5			C ENVI													
	7.4.7%	DCONONE	N 554 ECONOMIC ENVIRONMENT													
ORIECT		ACTUAL CURRENT ESTIMATED PROPOSED ADOPTED														
NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENSES FY 2022-23	CURRE BUDG FY 2023	ET	EX	IMATED PENSES 2023-24	Bı	OPOSED UDGET 2024-25	Bl	OPTED UDGET 2024-25						
<u>c</u>	PERATING EXPENSES															
3120 F	PROF SERVICES-OTHER	\$ -	\$ 1:	5,000	\$	15,000	\$	50,000	\$	50,000						
1	ROF SERVICES-OTHER	_		_	•		-	,	_							
- 1	ACCOUNTING & AUDITING	_		7,500		7,500		7,500		7,500						
1	CONTRACTUAL SERVICES	_	1	4,105		114,105		150,000		150,000						
	OTHER C/S ADMINISTRATIVE EXPENSES		1.1	-,105		114,105		130,000		150,000						
	OTHER C/S BANK CHARGES			_ [
	TRAVEL & PER DIEM	*		4 400		4.400		12.000		12 000						
		_	l .	4,490		4,490		13,000		13,000						
	COMMUNICATIONS SERVICES	-		1,500		630		750		750						
.	POSTAGE, FREIGHT, ETC.	-		250		125		300		300						
	JTILITIES	2,209		2,608		2,608		2,608		2,608						
	NSURANCE	-		-		-										
1	REPAIR & MTN - BUILDING	-		-				6,000		6,000						
1	REPAIR & MTN - SOFTWARE	-		400		400		5,180		5,180						
	PROMOTIONAL ACTIVITIES	-		-		-		8,000		8,000						
	OTHER CHARGES - LEGAL ADS	-		280		280		1,000		1,000						
4915	OTHER CHARGES - ASSESSMENTS	-		175		175		175		175						
5100	OFFICE SUPPLIES	-		1,500		1,500		1,000		1,000						
5209	OFFICE FURNITURE	-		510		510		-		-						
5410 I	DUES & MEMBERSHIPS	-		745		745		1,070		1,070						
5420	TRAINING	-		1,500		1,500		6,000		6,000						
	TOTAL OPERATING EXPENSES	\$ 2,209	\$ 15	0,563	\$	149,568	\$	252,583	\$	252,583						
9	CAPITAL EXPENSES															
6250 I	MPROVEMENTS TO BUILDINGS	\$ -	\$	-	\$	-	\$	-	\$							
	TOTAL CAPITAL EXPENSES	s -	\$	-	\$		\$	**	\$							
	TOTAL EXPENSES	s 2,209	\$ 15	0,563	S	149,568	\$	252,583	s	252,583						

	CITY OF BELLE	GLADE - AT TMENTAL I		OGET		
FUND	10	CRA	JE I AUL		···	
DEPT	4310	STREETS				
FUNCTION	541		D STREET I	FACILITIES		
OBJECT NUMBER	ACCOUNT DESCRIPTION	ESTIMATED EXPENSES FY 2023-24	PROPOSED BUDGET FY 2024-25	ADOPTED BUDGET FY 2024-25		
1 (CIVEDEN	ACCOUNT DESCRIPTION	FY 2022-23	FY 2023-24	1 1 1023 14	X X 2024 23	11 2024-25
	CAPITAL EXPENSES					
6300	IMPROVEMENTS OTHER THAN BLDG	\$ -	\$ 75,000	\$ -	\$ -	\$ -
	TOTAL CAPITAL EXPENSES	\$ -	\$ 75,000	s -	\$ -	\$ -
	TOTAL EXPENSES	s -	\$ 75,000	s -	s -	s -

	CITY OF BELL DEPA	E GLADE - AF RTMENTAL I		/GEI		
FUND	10	CRA				
DEPT	4637		K IMPROVI	EMENTS		
FUNCTION	554		C ENVIRO			
OBJECT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENSES FY 2022-23	CURRENT BUDGET FY 2023-24	ESTIMATED EXPENSES FY 2023-24	PROPOSED BUDGET FY 2024-25	ADOPTED BUDGET FY 2024-25
	CAPITAL EXPENSES					
6110	IMPROVEMENTS TO LAND	\$ -	\$ 11,000	\$ -	\$ 100,000	\$ 100,000
	TOTAL CAPITAL EXPENSES	\$ -	\$ 11,000	s -	\$ 100,000	\$ 100,000
	TOTAL EXPENSES	<u>s – </u>	\$ 11,000	s <u>-</u>	\$ 100,000	\$ 100,000
			Administrative			

	CITY OF BELL DEPA		DE - AN			GE	T						
FUND	10	CR											
DEPT	4663	***************************************	MOLIT	ON									
FUNCTION	554	ECONOMIC ENVIRONMENT											
OBJECT NUMBER	ACCOUNT DESCRIPTION	EX	CTUAL PENSES 2022-23	BI	RRENT UDGET 2023-24	EX	IMATED PENSES 2023-24	В	OPOSED UDGET 7 2024-25	В	OOPTED UDGET 2024-25		
	OPERATING EXPENSES												
3408	DEMOLITION	\$	31,819	\$	40,000	\$	40,000	\$	100,000	\$	100,000		
	TOTAL OPERATING EXPENSES	\$	31,819	\$	40,000	\$	40,000	\$	100,000	\$	100,000		
	TOTAL EXPENSES	\$	31,819	S	40,000	\$	40,000	s	100,000	\$	100,000		
		A COLUMN A PROPERTY.											
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		- Andread Control of the Control of											
						<u> </u>							

		RTMENTAL	DET	AIL										
FUND	10	CRA												
DEPT	4801	BUILDING			***************************************		RA	<u>M</u>						
FUNCTION	554	ECONOMIC ENVIRONMENT												
OBJECT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENSES FY 2022-23	В	URRENT SUDGET Y 2023-24	EXP	MATED ENSES 2023-24	В	OPOSED UDGET 2024-25	В	OPTED UDGET 2024-25				
	CAPITAL EXPENSES													
6250	IMPROVEMENTS TO BUILDINGS	\$	\$	55,000	\$	55,000	\$	150,000	\$	150,000				
	TOTAL CAPITAL EXPENSES	\$ -	\$	55,000	\$	55,000	\$	150,000	\$	150,000				
	TOTAL EXPENSES	s -	s	55,000	\$	55,000	s	150,000	\$	150,000				
					The second secon									

	CITY OF BELL DEPA	RTMENTAL 1			نه و	-				
FUND	10	CRA	****	-	;;***********************************					
DEPT	4990	NON-DEP								
FUNCTION	554	ECONOM	CE	NVIRO	MI	ENT	_			
OBJECT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENSES FY 2022-23	В	URRENT UDGET 7 2023-24	EX	TIMATED CPENSES 7 2023-24	В	OPOSED SUDGET Y 2024-25	В	OOPTED UDGET 7 2024-25
	OTHER USES			,						
9901	RESERVE FOR NEW PROJECTS	\$ -	\$	384,282	\$	-	\$	244,622	\$	244,622
	TOTAL OTHER USES	<u>s</u> -	\$	384,282	\$	_	\$	244,622	\$	244,622
	TOTAL EXPENSES	\$ -	s	384,282	\$		S	244,622	\$	244,622
	TOTAL CRA FUND	\$ 34,028	\$	715,845	8	244,568	\$	847,205	s	847,205
			morrow michael martin and martin							
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