Agenda Item # 3EE-1

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date:	**September 15, 2026**	**[X] Consent** **[ ] Workshop**	**[ ] Regular** **[ ] Public Hearing**

Submitted By: **Westgate/Belvedere Homes Community Redevelopment Agency**

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to adopt: a Resolution of the Board of County Commissioners (BCC) of Palm Beach County, Florida approving the Westgate/Belvedere Homes Community Redevelopment Agency's (CRA) Fiscal Year (FY) 2027 Budget (Budget) for its Redevelopment Trust Fund, Capital Improvement Fund, Metropolitan Planning Organization (MPO) Grants and Debt Service Fund.

Summary: The Budget is comprised of four (4) components: (1) The Redevelopment Trust Fund, in the amount of $10,879,632, represents the CRA's Annual Tax Increment Financing (TIF) and balance brought forward from the previous year. The revenues will be used for payments to Florida Power & Light for street lighting, professional expenditures, CRA operations, economic development, housing, community engagement, transportation, debt service, and other programs and projects. (2) The Capital Improvement Fund, in the amount of $5,000,000, represents projected loan proceeds and balances of reimbursable grants awarded to the CRA by the State for construction of infrastructure improvement projects. (3) The MPO Fund in the amount of $2,000,000 represents construction funds to be reimbursed by the MPO and the Florida Department of Transportation (FDOT). Lastly, (4) The Debt Service Fund in the amount of $915,000 represents funds set aside for loan repayment. Districts 2 and 7 (DL)

Background and Justification: Redevelopment Trust Fund: The FY 2027 Budget includes $6,803,632 in anticipated TIF revenues, a 23.43% increase from the previous year. The Budget contains salary and benefits for five (5) full-time employees. The budget also includes funding for streetlights, property management, property acquisition, technical assistance, a community garden, a site development assistance program, a neighborhood preservation program, and other neighborhood improvement programs.

Capital Improvement Fund: The FY 2027 Budget includes $5,000,000 for Capital Improvement Projects consisting of transfers from the trust fund, grants, and grant balances carried forward from prior years. Grants from the MPO are administered by the County's Engineering Department on behalf of the CRA. The CRA expects to receive $2,000,000 in grant reimbursement in FY 2027.

Attachments:

1) Resolution of the Palm Beach County Board of County Commissioners approving the Westgate/Belvedere Homes CRA Fiscal Year 2027 Budget
2) Resolution of the Westgate/Belvedere Homes CRA approving the Fiscal Year 2027 Budget
3) Westgate/Belvedere Homes CRA FY 2027 Budget

Recommended by: Elizée Michel 8-18-2026
Executive Director Date

Approved by: Jonathan Brown 9/1/2026
Deputy County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five-Year Summary of Fiscal Impact:

Fiscal Years	2026	2027	2028	2029	2030
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT		6,803,632			

# ADDITIONAL FTE POSITIONS (Cumulative)		5			

Is Item Included In Current Budget? Yes X No _
Does this item include the use of Federal Funds? Yes__ No X
Does this item include the use of State Funds? Yes No X

Budget Account No.:
Fund 0001 Dept. 742 Unit 7246 Object Code 8101
Fund 1300 Dept. 742 Unit 7246 Object Code 8101

B. Recommended Sources of Funds/Summary of Fiscal Impact:
Ad Valorem funding is from the General Fund in the estimated amount of $3,847,193 and Fire Rescue MSTU in the estimated amount of $2,956,439.

C. Departmental Fiscal Review: ______________________

III. REVIEW COMMENTS

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

8/21/2026
OFMB 8/20 8/20

8/24/26
Contract Development and Control
ZG 8.21.26

B. Legal Sufficiency:

Senior Assistant County Attorney

C. Other Department Review:

____
Department Director

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

RESOLUTION NO.

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, APPROVING THE WESTGATE/BELVEDERE HOMES COMMUNITY REDEVELOPMENT AGENCY'S (CRA) FISCAL YEAR 2027 (FY 2027) BUDGET FOR ITS REDEVELOPMENT TRUST FUND, CAPITAL IMPROVEMENT FUND, METROPOLITAN PLANNING ORGANIZATION (MPO) GRANTS, AND DEBT SERVICE FUND

WHEREAS, Section 163.387, Florida Statutes (1989) of the Community Redevelopment Act of 1969 mandates the establishment and funding of a redevelopment trust fund for the Westgate/Belvedere Homes Community Redevelopment Agency; and,

WHEREAS, the Board of County Commissioners of Palm Beach County, Florida approved Ordinance 89-11, on June 30, 1989, providing for the creation and funding of the Redevelopment Trust Fund for the Westgate/Belvedere Homes Community Redevelopment Agency; and

WHEREAS, the Board of County Commissioners of Palm Beach County adopted Resolution 92-1370 relating to the approval of the Westgate/Belvedere Homes Community Redevelopment Agency Bond Issue; and

WHEREAS, Palm Beach County is required to approve the Westgate/Belvedere Homes Community Redevelopment Agency Budget; and

WHEREAS, it is necessary for the Westgate/Belvedere Homes Community Redevelopment Agency to adopt its Redevelopment Trust Fund, Capital Improvement Fund budget, Debt Service Fund, and to obtain the approval of such from the Palm Beach County Board of County Commissioners; and

WHEREAS, the Westgate/Belvedere Homes Community Redevelopment Agency approved its proposed FY 2027 Redevelopment Trust Fund and Capital Improvement Fund budget on August 10, 2026;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, THAT:

1. The Board of County Commissioners of Palm Beach County, Florida approves the Westgate/Belvedere Homes Community Redevelopment Agency's proposed FY 2027 Budget for its Redevelopment Trust Fund, Capital Improvement Fund, Metropolitan Planning Organization grants, and its Debt Service Fund as attached hereto as Attachment 3.

2. This Resolution shall take effect immediately upon passage.

The foregoing Resolution was offered by Commissioner __________ who moved for its adoption. The motion was seconded by Commissioner _____________ and upon being put to a vote, the vote was as follows:

Commissioner Sara Baxter, Mayor	_____
Commissioner Marci Woodward, Vice Mayor	_____
Commissioner Maria G. Marino,	_____
Commissioner Gregg K. Weiss	_____
Commissioner Joel G. Flores	_____
Commissioner Maria Sacks	_____
Commissioner Bobby Powell Jr.	_____

The Mayor there upon declared the resolution duly passed and adopted this 15th day of September 2026 .

PALM BEACH COUNTY, A POLITICAL SUBDIVISION OF THE STATE OF FLORIDA, BY AND THROUGH ITS BOARD OF COUNTY COMMISSIONERS

SHANNON RAMSEY-CHESSMAN,
CLERK OF THE CIRCUIT COURT
& COMPTROLLER AD INTERIM

By: ______________________________
Deputy Clerk

APPROVED AS TO FORM
AND LEGAL SUFFICIENCY

By: ______________________________
County Attorney

G:WestgateCRA/Budget/BCCResolutionBudget2027

ATTACHMENT 2

RESOLUTION NO. 2026-1

A RESOLUTION OF THE WESTGATE/BELVEDERE HOMES COMMUNITY REDEVELOPMENT AGENCY APPROVING ITS BUDGET FOR FISCAL YEAR 2027

WHEREAS, Section 163.387, Florida Statutes (1989) of the Community Redevelopment Act of 1969 mandates the establishment and funding of the redevelopment trust fund for the Westgate/Belvedere Homes Community Redevelopment Agency; and,

WHEREAS, the Board of County Commissioners of Palm Beach County, Florida approved Ordinance 89-11 on June 30, 1989, providing for the creation and funding of the Redevelopment Trust Fund for the Westgate/Belvedere Homes Community Redevelopment Agency; and,

WHEREAS, the Westgate/Belvedere Homes Community Redevelopment Agency considered the proposed FY 2027 Budget at its August 10, 2026, public meeting and voted in favor of requesting approval by the Board of County Commissioners of Palm Beach County, Florida

NOW, THEREFORE, BE IT RESOLVED BY WESTGATE/BELVEDERE HOMES COMMUNITY REDEVELOPMENT AGENCY THAT:

1. The Westgate/Belvedere Homes Community Redevelopment Agency, hereby, recommends to the Board of County Commissioners of Palm Beach County, Florida that the proposed Budget for Fiscal Year 2027 be approved.
2. The Chair and designated Board members of the Westgate/Belvedere Homes Community Redevelopment Agency are hereby authorized and directed to advise the Palm Beach County Board of County Commissioners of this recommendation and the adoption of this Resolution.
3. This Resolution shall take effect immediately upon adoption.

APPROVED by the Westgate/Belvedere Homes Community Redevelopment Agency this 10th Day of August 2026.

APPROVED AS TO FORM
AND LEGAL SUFFICIENCY

Thomas J. Baird, Attorney

WESTGATE/BELVEDERE HOMES
COMMUNITY REDEVELOPMENT AGENCY

Ronald L. Daniels, Board Chair

REDEVELOPMENT TRUST FUND Attachment 3

	APPROVED BUDGET FY2026	AMENDED BUDGET FY2026	PROPOSED BUDGET FY2027	INCREASE/ (DECREASE)
REVENUE:				
Balance Brought Forward	1,500,000	4,371,233	4,000,000	-371,233
Ad Valorem Taxes (TIF)	5,512,059	5,512,059	6,803,632	1,291,573
Interest	17,000	17,000	76,000	59,000
TOTAL REVENUE	**7,029,059**	**9,900,292**	**10,879,632**	**979,340**
EXPENSES:				
Employee Expenditures:				
Salaries & Wages	650,000	650,000	689,000	39,000
Retirement	75,000	75,000	82,500	7,500
Insurance - Health/Dental	116,000	116,000	125,532	9,532
Payroll Taxes	69,000	69,000	75,900	6,900
Total Payroll Expenditures	**910,000**	**910,000**	**972,932**	**62,932**
Professional Expenditures				
Eng. & Const. Coordination	355,000	355,000	400,000	45,000
Technical Assistance	200,000	200,000	500,000	300,000
Audit Fees	27,000	27,000	35,000	8,000
Legal Fees	70,000	70,000	70,000	0
Total Professional Expenditure	**652,000**	**652,000**	**1,005,000**	**353,000**
				0
Operating				0
Government Fees & Services	500	500	600	100
Insurance/Property/Liability	30,000	30,000	50,000	20,000
Bank Fees & Charges	3,000	3,000	3,500	500
Office Rent/Utilities	95,000	95,000	120,000	25,000
Dues & Subscriptions	3,500	3,500	10,000	6,500
Office Equipment/Supplies	35,000	35,000	35,000	0
Staff & Board Development	40,000	40,000	40,000	0
Total Operating	**207,000**	**207,000**	**259,100**	**52,100**
Economic Development				
Economic Development	1,000,000	1,571,233	1,000,000	-571,233
Site Develop. Asst. Program	200,000	200,000	300,000	100,000
Rent Asst. program	100,000	100,000	100,000	0
Tenant Buildout Asst.	100,000	100,000	100,000	0
Total Economic Development	**1,400,000**	**1,971,233**	**1,500,000**	**-471,233**

REDEVELOPMENT TRUST FUND Attachment 3

	APPROVED BUDGET FY2026	AMENDED BUDGET FY2026	PROPOSED BUDGET FY2027	INCREASE/ (DECREASE)
Housing				
Neighborhood Preserv. Grant	160,000	160,000	170,000	10,000
Housing Assistance		1,000,000	1,000,000	0
Housing Development	1,000,000	2,000,000	1,000,000	-1,000,000
Total Housing	**1,160,000**	**3,160,000**	**2,170,000**	**-990,000**
Community Engagement, Public Safety, Neighborhood Services				
Community Garden	135,000	135,000	135,000	0
Community Activities	100,000	100,000	100,000	0
Innovative Policing		300,000	450,000	150,000
Information Dissemination	160,000	160,000	160,000	0
Property Maintenance	250,000	250,000	310,000	60,000
Property Management	50,000	50,000	100,000	50,000
Streetlights/Utilities	120,000	120,000	130,000	10,000
Total Community	**815,000**	**1,115,000**	**1,385,000**	**270,000**
Transportation				
Transportation Projects	450,000	450,000	500,000	50,000
Transportation Programs			150,000	150,000
Total Transportation	**450,000**	**450,000**	**650,000**	**200,000**
Transfer Funds				
Transfer to Debt Service Fund	915,000	915,000	915,000	0
Transfer to Capital Improv.	500,000	500,000	2,000,000	1,500,000
Miscellaneous	20,059	20,059	22,600	2,541
Total Transfer	**1,435,059**	**1,435,059**	**2,937,600**	**1,502,541**
Total Expenditures	**7,029,059**	**9,900,292**	**10,879,632**	**979,340**

CAPITAL IMPROVEMENT FUND

Attachment 3

	APPROVED FY2026	PROPOSED FY2027	INCREASE/ DECREASE
REVENUES:			
Loan Proceed/Property Acqu	$ 2,700,000.00	$ 2,000,000.00	$ (700,000.00)
Balance Brought Forward	$ -	$ -	$ -
Solid Waste Authority	$ -	$ -	$ -
Transferred from Trust Fund	$ 500,000.00	$ 2,000,000.00	$ 1,500,000.00
USDA Grant	$ -	$ -	$ -
TPA Grant Proceed	$ 1,000,000.00	$ 1,000,000.00	$ -
Other Grants			$ -
Total Revenue	**$ 4,200,000.00**	**$ 5,000,000.00**	**$ 800,000.00**
EXPENDITURES:			
Construction Projects			
Property Acquisition	$ 2,500,000.00	$ 2,500,000.00	$ -
BH Infrastructure Improveme	$ -	$ -	$ -
Donnell	$ 1,000,000.00	$ 1,000,000.00	$ -
Florida Mango	$ 700,000.00	$ 950,000.00	$ 250,000.00
Other Infrastructure	$ -	$ -	$ -
Seminole Blvd	$ -	$ 250,000.00	$ 250,000.00
Westgate Avenue	$ -	$ 300,000.00	$ 300,000.00
Total Expenditures	**$ 4,200,000.00**	**$ 5,000,000.00**	**$ 800,000.00**

Metropolitan Planning Organization Fund

	APPROVED FY2026	PROPOSED FY2027	INCREASE/ DECREASE	CONSTRUCTION
REVENUES:				
Balance Brought Forward	$ -	$ -	$ -	
Reimbursement	$ 2,000,000.00	$ 2,000,000.00	$ -	
Belvedere Heights Phase 2	$ -	$ -	$ -	
Westgate Ave Streetscape	$ -	$ -	$ -	
Seminole Boulevard	$ -	$ -	$ -	
Cherry Road	$ -	$ -	$ -	
Total Revenue	**$ 2,000,000.00**	**$ 2,000,000.00**	**$ -**	
EXPENDITURES:				
Construction Projects				
Debt Payment	$ 2,000,000.00	$ 2,000,000.00	$ -	
Belvedere Heights Phase 2	$ -	$ -	$ -	Completed
Westgate Ave Streetsca[e	$ 2,000,000.00	$ -	$ (2,000,000.00)	Completed
Seminole Boulevard	$ 500,000.00	$ -	$ (500,000.00)	Completed
Cherry Road	$ 1,000,000.00	$ -	$ (1,000,000.00)	2026
Total Expenditures	**$ 5,500,000.00**	**$ 2,000,000.00**	**$ (3,500,000.00)**	

DEBT SERVICE FUND

	APPROVED FY2026	PROPOSED FY2027	INCREASE/ DECREASE
REVENUES:			
Balance Brought Forward	-	-	-
Accumulated Interest	-	-	-
Transfer from Operating Fun	915,000.00	915,000.00	-
Transfer from Reserve Fund	-	-	-
Total Revenues	**915,000.00**	**915,000.00**	-
			-
EXPENDITURES:			-
Debt Service:			-
Interest	440,000.00	440,000.00	-
Principal	475,000.00	475,000.00	-
Bank Fees	-	-	-
Paying Agent Fees	-	-	-
Reserve-Future Debt Service	-	-	-
Total Expenditures	**915,000.00**	**915,000.00**	-

RESERVE FUND

	APPROVED FY2026	PROPOSED FY2027	INCREASE DECREASE
REVENUES:			
Balance Brought Forward	$374,000.00	$388,000.00	$14,000.00
Reserve Required	$0.00	$0.00	$0.00
Interest	$14,000.00	$16,000.00	$2,000.00
Total Revenues	**$388,000.00**	**$404,000.00**	**$16,000.00**
EXPENDITURES:			
Bank Fees and charges	$170.00	$170.00	$0.00
Reserve	$387,830.00	$403,830.00	$16,000.00
Transfer to Reserve Fund	$0.00		$0.00
Total Expenditures	**$388,000.00**	**$404,000.00**	**$16,000.00**