

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2022	2023	2024	2025	2026
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	2,950,477				

# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included In Proposed Budget? Yes No
 Does this item include the use of federal funds? Yes No

Budget Account No.:

Fund 0001 Unit 742 Org 7246 Object 8101
 Fund 1300 Unit 742 Org 7246 Object 8101

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

Ad Valorem funding is from the General Fund in the estimated amount of \$1,712,183 and Fire Rescue MSTU in the estimated amount of \$1,238,294

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS

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

Debra M. Gowan 8/20/21 Dr. J. J. Juchacz 8/27/21
 OFMB 8/18/21 Contract Development and Control
 8-27-21 TW

B. Legal Sufficiency:

[Signature]
 Senior Assistant County Attorney

C. Other Department Review:

 Department Director

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

RESOLUTION NO. R-2021-1377

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 2022 BUDGET FOR ITS REDEVELOPMENT TRUST (OPERATING) FUND AND CAPITAL IMPROVEMENT 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 and Capital Improvement Fund budget 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 2022 Redevelopment Trust Fund and Capital Improvement Fund budget on September 13, 2021;

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 2022 Redevelopment Trust Fund and Capital Improvement Fund budget as attached hereto as Attachment 3.
2. This Resolution shall take effect immediately upon passage.

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

Commissioner Dave Kerner, Mayor	<u>Aye</u>
Commissioner Robert S. Weinroth, Vice Mayor	<u>Aye</u>
Commissioner Maria G. Marino	<u>Aye</u>
Commissioner Gregg K. Weiss	<u>Aye</u>
Commissioner Maria Sachs	<u>Aye</u>
Commissioner Melissa McKinlay	<u>Aye</u>
Commissioner Mack Bernard	<u>Aye</u>

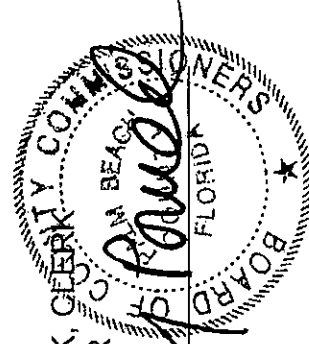
The Mayor there upon declared the resolution duly passed and adopted this 14th day of September, 2021.

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

By: [Signature]
County Attorney

ATTEST
SHARON R. BOCK, CLERK
& COMPTROLLER

By: [Signature]
Deputy Clerk



RESOLUTION NO. 2021-1

A RESOLUTION OF THE WESTGATE/BELVEDERE HOMES COMMUNITY REDEVELOPMENT AGENCY APPROVING ITS BUDGET FOR FISCAL YEAR 2022

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 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 2022 Budget at its September 13, 2021, 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 2022 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 13th Day of September 2021.

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

	APPROVED BUDGET FY2021	PROPOSED BUDGET FY2022	INCREASE/ (DECREASE)
REVENUE:			
Balance Brought Forward	1,000,000	2,000,000	1,000,000
Ad Valorem Taxes (TIF)	2,737,786	2,950,477	212,691
Rental Income	65,000	76,623	11,623
Interest	1,000	1,000	0
TOTAL REVENUE	3,803,786	5,028,100	1,224,314
EXPENSES:			
Employee Expenditures:			
Salaries & Wages	385530	424,000	38,470
Retirement	34,670	38,200	3,530
Insurance - Health/Dental	74,000	74,000	0
Payroll Taxes	30,000	33,000	3,000
Total Payroll Expenditures	524,200	569,200	45,000
Professional Expenditures			
Eng. & Const. Coordination	200,000	400,000	200,000
Technical Assistance	350,000	200,000	-150,000
Audit Fees	20,000	25,000	5,000
Legal Fees	50,000	50,000	0
Total Professional Expenditure	620,000	675,000	55,000
Other Expenditures			
Government Fees & Services	300	300	0
Insurance/Property/Liability	25,000	25,000	0
Landscape & Prop. Maintenance	140,000	140,000	0
Property Management	30,000	30,000	0
Streightlights/Utilities	65,000	65,000	0
Office Rent/Utilities	70,000	75,000	5,000
Advertising	10,000	10,000	0
Community Garden	100,000	200,000	100,000
Community Activities	100,000	100,000	0
PR & Marketing	60,000	60,000	0
Public Art	0	75,000	75,000
Bank Fees & Charges	2,200	2,200	0
Neighborhood Preserv. Grant	60,000	60,000	0
COVID-19 SBA Program	100,000	0	-100,000
Tenant Buildout Asst.	100,000	100,000	0
Rent Asst. program	100,000	100,000	0
Site Develop. Asst. Program	225,000	200,000	-25,000
Commun /Mailouts	6,500	6,500	0
Dues & Subscriptions	2,500	2,500	0
Housing & Economic Devel.	350,000	375,000	25,000
Staff & Board Development	15,000	15,000	0
Office Equipment/Supplies	20,000	20,000	0
Miscellaneous	18,086	12,400	-5,686
Transfer to Capital Improv.	1,060,000	2,110,000	1,050,000
Total Other Expenditures	2,659,586	3,783,900	1,124,314
Total Expenditures	3,803,786	5,028,100	1,224,314

CAPITAL IMPROVEMENT FUND

	APPROVED FY2021	PROPOSED FY2022	INCREASE/ DECREASE
REVENUES:			
Balance Brought Forward	600,000	91,000	-509,000
Solid Waste Authority	91,000	91,000	0
Transferred from Trust Fund	1,060,000	2,110,000	1,050,000
USDA Grant	0	150,000	150,000
CDBG Grant	300,000	237,000	-63,000
Total Revenue	<u>2,051,000</u>	<u>2,679,000</u>	<u>628,000</u>

EXPENDITURES:

Construction Projects

Property Acquisition	600,000	750,000	150,000
BH Infrastructure Improvement	1,320,000	1,130,000	-190,000
Dog Park	131,000	149,000	18,000
USDA Community Garden	0	150,000	150,000
Westgate Avenue	0	500,000	500,000
Total Expenditures	<u>2,051,000</u>	<u>2,679,000</u>	<u>628,000</u>