



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      | 5,512,059 |      |      |      |      |

|                                               |  |  |  |  |  |
|-----------------------------------------------|--|--|--|--|--|
| # ADDITIONAL FTE<br>POSITIONS<br>(Cumulative) |  |  |  |  |  |
|-----------------------------------------------|--|--|--|--|--|

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

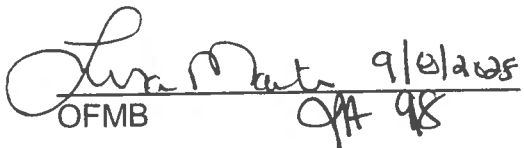
Budget Account No.:  
Fund 0001 Dept. 742 Unit 7246 Object Code 8101  
Fund 1300 Dept. 742 Unit 7246 Object Code 8101

B. Recommended Sources of Funds/Summary of Fiscal Impact:  
Ad Valorem funding is from the General Fund in the estimated amount of \$3,116,858 and Fire Rescue MSTU in the estimated amount of \$2,395,201.

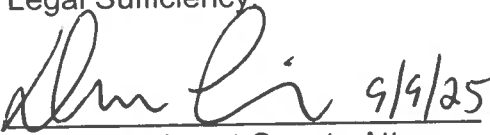
C. Departmental Fiscal Review: \_\_\_\_\_

III. REVIEW COMMENTS

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

  
OFMB  
9/9/25  
MD 9/8

  
Contract Development and Control  
9/9/25

B. Legal Sufficiency:  
  
9/9/25  
Senior Assistant County Attorney

C. Other Department Review:  
  
\_\_\_\_\_  
Department Director

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

RESOLUTION NO. 2025-1318

**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 2026 BUDGET FOR ITS REDEVELOPMENT TRUST (OPERATING) FUND, CAPITAL IMPROVEMENT FUND, TRANSPORTATION PLANNING AGENCY 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 2026 Redevelopment Trust Fund and Capital Improvement Fund budget on August 19, 2025;

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 2026 Budget for its Redevelopment Trust Fund, Capital Improvement Fund, Transportation Planning Agency 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 Powell 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 Maria G. Marino, Mayor  | <u>Aye</u>    |
| Commissioner Sara Baxter, Vice Mayor | <u>Aye</u>    |
| Commissioner Gregg K. Weiss          | <u>Aye</u>    |
| Commissioner Joel G. Flores          | <u>Aye</u>    |
| Commissioner Marci Woodward          | <u>Aye</u>    |
| Commissioner Maria Sachs             | <u>Absent</u> |
| Commissioner Bobby Powell Jr.        | <u>Aye</u>    |

The Mayor there upon declared the resolution duly passed and adopted this 30 day of September, 2025.

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

MICHAEL A. CARUSSO,  
CLERK OF THE CIRCUIT COURT  
& COMPTROLLER

By: *Jordan Doyle*  
Deputy Clerk



APPROVED AS TO FORM  
AND LEGAL SUFFICIENCY

By: *Alm Li*  
County Attorney

## ATTACHMENT 2

### RESOLUTION NO. 2025-1

#### A RESOLUTION OF THE WESTGATE/BELVEDERE HOMES COMMUNITY REDEVELOPMENT AGENCY APPROVING ITS BUDGET FOR FISCAL YEAR 2026

**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,

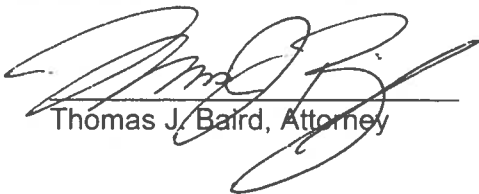
**WHEREAS**, the Westgate/Belvedere Homes Community Redevelopment Agency considered the proposed FY 2026 Budget at its August 19, 2025, public meeting and voted in favor of requesting approval by the Board of County Commissioners of Palm Beach County, Florida

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

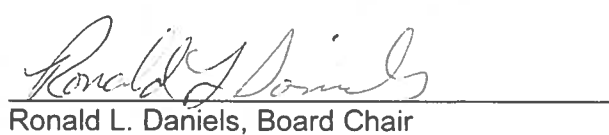
1. The Westgate/Belvedere Homes Community Redevelopment Agency, hereby, recommends to the Board of County Commissioners of Palm Beach County, Florida that the proposed Budget for Fiscal Year 2026 be approved.
2. The Chair and designated Board members of the Westgate/Belvedere Homes Community Redevelopment 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 18<sup>th</sup> Day of August 2025.

APPROVED AS TO FORM  
AND LEGAL SUFFICIENCY

  
Thomas J. Baird, Attorney

WESTGATE/BELVEDERE HOMES  
COMMUNITY REDEVELOPMENT AGENCY

  
Ronald L. Daniels, Board Chair

# ATTACHMENT 3

## REDEVELOPMENT TRUST FUND

|                                     | APPROVED<br>BUDGET<br>FY2025 | PROPOSED<br>BUDGET<br>FY2026 | INCREASE/<br>(DECREASE) |
|-------------------------------------|------------------------------|------------------------------|-------------------------|
| <b>REVENUE:</b>                     |                              |                              |                         |
| Balance Brought Forward             | 600,000                      | 1,500,000                    | 900,000                 |
| Ad Valorem Taxes (TIF)              | 4,505,484                    | 5,512,059                    | 1,006,575               |
| Rental Income                       | 14,400                       | 0                            | -14,400                 |
| Interest                            | 17,000                       | 17,000                       | 0                       |
| <b>TOTAL REVENUE</b>                | <b>5,136,884</b>             | <b>7,029,059</b>             | <b>1,892,175</b>        |
| <b>EXPENSES:</b>                    |                              |                              |                         |
| <b>Employee Expenditures:</b>       |                              |                              |                         |
| Salaries & Wages                    | 554,046                      | 650,000                      | 95,954                  |
| Retirement                          | 65,414                       | 75,000                       | 9,586                   |
| Insurance - Health/Dental           | 95,964                       | 116,000                      | 20,036                  |
| Payroll Taxes                       | 49,089                       | 69,000                       | 19,911                  |
| <b>Total Payroll Expenditures</b>   | <b>764,513</b>               | <b>910,000</b>               | <b>145,487</b>          |
| <b>Professional Expenditures</b>    |                              |                              |                         |
| Eng. & Const. Coordination          | 255,000                      | 355,000                      | 100,000                 |
| Technical Assistance                | 100,000                      | 200,000                      | 100,000                 |
| Audit Fees                          | 25,000                       | 27,000                       | 2,000                   |
| Legal Fees                          | 60,000                       | 70,000                       | 10,000                  |
| <b>Total Professional Expenditu</b> | <b>440,000</b>               | <b>652,000</b>               | <b>212,000</b>          |
| <b>Other Expenditures</b>           |                              |                              |                         |
| Government Fees & Service           | 300                          | 500                          | 200                     |
| Insurance/Property/Liability        | 30,000                       | 30,000                       | 0                       |
| Landscape & Prop. Maintena          | 150,000                      | 250,000                      | 100,000                 |
| Property Management                 | 50,000                       | 50,000                       | 0                       |
| Streetlights/Utilities              | 110,000                      | 120,000                      | 10,000                  |
| Office Rent/Utilities               | 90,000                       | 95,000                       | 5,000                   |
| Advertising                         |                              |                              | 0                       |
| Community Garden                    | 130,000                      | 135,000                      | 5,000                   |
| Community Activities                | 100,000                      | 100,000                      | 0                       |
| Information Dissemination           | 60,000                       | 160,000                      | 100,000                 |
| Public Transit                      | 0                            | 450,000                      | 450,000                 |
| Bank Fees & Charges                 | 2,600                        | 3,000                        | 400                     |
| Neighborhood Preserv. Gran          | 100,000                      | 160,000                      | 60,000                  |
| COVID-19 SBA Program                | 0                            | 0                            | 0                       |
| Tenant Buildout Asst.               | 0                            | 100,000                      | 100,000                 |
| Rent Asst. program                  | 0                            | 100,000                      | 100,000                 |
| Site Develop. Asst. Program         | 150,000                      | 200,000                      | 50,000                  |
| Dues & Subscriptions                | 2,500                        | 3,500                        | 1,000                   |
| Housing & Economic Devel.           | 900,000                      | 2,000,000                    | 1,100,000               |
| Staff & Board Development           | 30,000                       | 40,000                       | 10,000                  |
| Office Equipment/Supplies           | 25,000                       | 35,000                       | 10,000                  |
| Miscellaneous                       | 50,471                       | 20,059                       | -30,412                 |
| Transfer to Debt Service Fur        | 915,000                      | 915,000                      | 0                       |
| Transfer to Capital Improv.         | 1,020,000                    | 500,000                      | -520,000                |
| <b>Total Other Expenditures</b>     | <b>3,915,871</b>             | <b>5,467,059</b>             | <b>1,551,188</b>        |
| <b>Total Expenditures</b>           | <b>5,120,384</b>             | <b>7,029,059</b>             | <b>1,908,675</b>        |

CAPITAL IMPROVEMENT FUND

|                              | APPROVED<br>FY2025 | PROPOSED<br>FY2026 | INCREASE/<br>DECREASE |
|------------------------------|--------------------|--------------------|-----------------------|
| REVENUES:                    |                    |                    |                       |
| Loan Proceed/Property Acqu   | \$ 900,000.00      | \$ 2,700,000.00    | \$ 1,800,000.00       |
| Balance Brought Forward      | \$ 1,000,000.00    | \$ -               | \$ (1,000,000.00)     |
| Solid Waste Authority        | \$ -               | \$ -               | \$ -                  |
| Transferred from Trust Fund  | \$ 1,020,000.00    | \$ 500,000.00      | \$ (520,000.00)       |
| USDA Grant                   | \$ -               | \$ -               | \$ -                  |
| TPA Grant Proceed            | \$ 1,000,000.00    | \$ 1,000,000.00    | \$ -                  |
| Other Grants                 |                    |                    | \$ -                  |
| Total Revenue                | \$ 3,920,000.00    | \$ 4,200,000.00    | \$ 280,000.00         |
| EXPENDITURES:                |                    |                    |                       |
| Construction Projects        |                    |                    |                       |
| Property Acquisition         | \$ 900,000.00      | \$ 2,500,000.00    | \$ 1,600,000.00       |
| BH Infrastructure Improveme  | \$ -               | \$ -               | \$ -                  |
| Donnell                      | \$ -               | \$ 1,000,000.00    | \$ 1,000,000.00       |
| Florida Mango                | \$ -               | \$ 700,000.00      | \$ 700,000.00         |
| Cherry and Other Infrastruct | \$ 2,500,000.00    | \$ -               | \$ (2,500,000.00)     |
| Seminole Blvd                | \$ 300,000.00      | \$ -               | \$ (300,000.00)       |
| Westgate Avenue              | \$ 220,000.00      | \$ -               | \$ (220,000.00)       |
| Total Expenditures           | \$ 3,920,000.00    | \$ 4,200,000.00    | \$ 280,000.00         |

Transportation Planning Agency Fund

|                           | APPROVED<br>FY2025 | PROPOSED<br>FY2026 | INCREASE/<br>DECREASE | CONSTRUCTION |
|---------------------------|--------------------|--------------------|-----------------------|--------------|
| REVENUES:                 |                    |                    |                       |              |
| Balance Brought Forward   | \$ 3,500,000.00    | \$ -               | \$ (3,500,000.00)     |              |
| BelvedereHeights Phase 1  | \$ -               | \$ -               | \$ -                  |              |
| Belvedere Heights Phase 2 | \$ -               | \$ -               | \$ -                  |              |
| Westgate Ave Streetscape  | \$ -               | \$ -               | \$ -                  |              |
| Seminole Boulevard        | \$ -               | \$ -               | \$ -                  |              |
| Cherry Road               | \$ -               | \$ -               | \$ -                  |              |
| Total Revenue             | \$ 3,500,000.00    | \$ -               | \$ (3,500,000.00)     |              |
| EXPENDITURES:             |                    |                    |                       |              |
| Construction Projects     |                    |                    |                       |              |
| Belvedere Heights Phase 1 | \$ -               | \$ -               | \$ -                  | Completed    |
| Belvedere Heights Phase 2 | \$ -               | \$ -               | \$ -                  | Completed    |
| Westgate Ave Streetsca[e  | \$ 2,000,000.00    | \$ -               | \$ (2,000,000.00)     | 2025         |
| Seminole Boulevard        | \$ 500,000.00      | \$ -               | \$ (500,000.00)       | 2024         |
| Cherry Road               | \$ 1,000,000.00    | \$ -               | \$ (1,000,000.00)     | 2025         |
| Total Expenditures        | \$ 3,500,000.00    | \$ -               | \$ (3,500,000.00)     |              |

DEBT SERVICE FUND

|                             | APPROVED<br>FY2025 | PROPOSED<br>FY2026 | INCREASE/<br>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<br>FY2025 | PROPOSED<br>FY2026 | INCREASE<br>DECREASE |
|--------------------------|--------------------|--------------------|----------------------|
| REVENUES:                |                    |                    |                      |
| Balance Brought Forward  | \$360,000.00       | \$374,000.00       | \$14,000.00          |
| Reserve Required         | \$0.00             | \$0.00             | \$0.00               |
| Interest                 | \$13,160.00        | \$14,000.00        | \$840.00             |
| Total Revenues           | \$373,160.00       | \$388,000.00       | \$14,840.00          |
| EXPENDITURES:            |                    |                    |                      |
| Bank Fees and charges    | \$160.00           | \$170.00           | \$10.00              |
| Reserve                  | \$360,000.00       | \$387,830.00       | \$27,830.00          |
| Transfer to Reserve Fund | \$13,000.00        |                    | -\$13,000.00         |
| Total Expenditures       | \$373,160.00       | \$388,000.00       | \$14,840.00          |

RESOLUTION NO. 2025-1318

**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 2026 BUDGET FOR ITS REDEVELOPMENT TRUST (OPERATING) FUND, CAPITAL IMPROVEMENT FUND, TRANSPORTATION PLANNING AGENCY GRANTS, AND DEBT SERVICE FUND**

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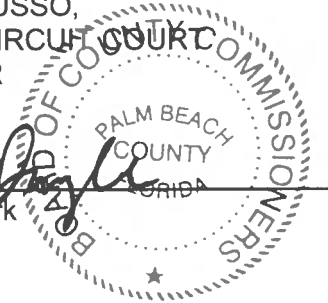
|                                      |               |
|--------------------------------------|---------------|
| Commissioner Maria G. Marino, Mayor  | <u>Aye</u>    |
| Commissioner Sara Baxter, Vice Mayor | <u>Aye</u>    |
| Commissioner Gregg K. Weiss          | <u>Aye</u>    |
| Commissioner Joel G. Flores          | <u>Aye</u>    |
| Commissioner Marci Woodward          | <u>Aye</u>    |
| Commissioner Maria Sachs             | <u>Absent</u> |
| Commissioner Bobby Powell Jr.        | <u>Aye</u>    |

The Mayor there upon declared the resolution duly passed and adopted this 30 day of September, 2025.

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

MICHAEL A. CARUSSO,  
CLERK OF THE CIRCUIT COURT  
& COMPTROLLER

By: [Signature]  
Deputy Clerk



APPROVED AS TO FORM AND LEGAL SUFFICIENCY

By: [Signature]  
County Attorney



STATE OF FLORIDA - PALM BEACH COUNTY  
I hereby certify that the foregoing is a true copy of the record in my office with redactions, if any, as required by law.  
THIS 30 DAY OF Sept, 2025  
MICHAEL A. CARUSSO  
CLERK OF THE CIRCUIT COURT & COMPTROLLER  
By: [Signature]  
Deputy Clerk



**PALM BEACH COUNTY**  
**Agenda Routing**

**MEETING DATE:** 9/30/2025 3B-1

**AGENDA ITEM No.** 57

**# OF RESOLUTIONS** \_\_\_\_\_

**# OF CONTRACTS** \_\_\_\_\_

**OTHER** \_\_\_\_\_

**REVIEWED/APPROVED:**

☐ OFMB

☐ CONTRACT DEVELOPMENT & CONTROL

☐ COUNTY ATTORNEY

☐ ADMINISTRATION

**SPECIAL INSTRUCTIONS:** US POSTAL

PLEASE SEND TO:

WESTGATE CRA

1280 N. CONGRESS AVE #215

WEST PALM BCH, FL 33409

**ORIGINATING DEPARTMENT:**

**NAME:** MAI BUI

**PHONE:** (561) 640-8181 \* 101

**DEPT.:** WESTGATE CRA

**MINUTES DEPT. - RETURN TO ORIGINATOR:**

**# PHOTO COPIES:** 1

**# ORIGINALS:** \_\_\_\_\_

**# CERTIFIED COPIES:** 1

White - Minutes    Yellow - Department Copy    Pink - Originator  
COUNTY FORM 015