



150 NE 2nd Avenue
Deerfield Beach, FL 33441
954-480-4200

Regular Meeting Community Redevelopment Agency

Tuesday, August 9, 2022

6:00 PM

Commission Chambers

CALL TO ORDER AND ROLL CALL

MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE

APPROVAL OF MINUTES

Community Redevelopment Agency Meeting Minutes

Attachment: June 14, 2022

APPROVAL OF COMMUNITY REDEVELOPMENT AGENCY AGENDA

August 9, 2022

ZOOM MEETING

Join Zoom Meeting by clicking the below link:

<https://deerfield-beach.zoom.us/j/85844079537?pwd=bzlUQjc1ZWNPUE5yeVNLU1Y2UC9SZz09>

Join Zoom Meeting via telephone by dialing:

Call-in Number: (301) 715-8592

Meeting ID: 858 4407 9537#

Participant ID: #

Passcode: 916717#

For complete instructions on joining and/or participating during Public Comment, please click the following link or attend in person in the City Commission Chambers:

Attachment: Zoom Instructions

GENERAL ITEMS

1. Presentation regarding Sawgrass to Seagrass Creative Interior Design.

Attachment: Sullivan Park Sawgrass to Seagrass Facility

2. Presentation regarding the Fiscal Year 2023 Community Redevelopment Agency Budget.

Suggested Action: CRA Board direction is needed to finalize FY23 budget

Attachment: FY 2023 Proposed CRA Budget

BOARD/ADMINISTRATION COMMENTS

PUBLIC INPUT

ADJOURNMENT

NEXT MEETING

Tuesday, August 23, 2022

Any person wishing to appeal any decision made by the City Commission with respect to any matter considered at such meetings or hearings will need a record of the proceedings, and for such purposes may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and the evidence upon which the appeal is made. The above notice is required by State Law (F.S. 286.0105). Anyone desiring a verbatim transcript shall have the responsibility, at his/her own expense, to arrange for the presence of a certified court reporter at the hearing.



Meeting Minutes Community Redevelopment Agency

Tuesday, June 14, 2022

7:00 PM

Commission Chambers

CALL TO ORDER AND ROLL CALL

The meeting was called to order on the above date by Chair Bill Ganz at 7:01 p.m., in the City Commission Chambers, 150 NE 2nd Avenue, Deerfield Beach, Florida.

Present: 5 - Mr. Todd Drosky
Mr. Bernie Parness
Mr. Ben Preston
Vice Chair Michael Hudak
Chair Bill Ganz

Also Present: 3 - City Manager David Santucci
City Attorney Anthony Soroka
City Clerk Samantha Gillyard

PLEDGE OF ALLEGIANCE

There was a moment of silence, followed by the Pledge of Allegiance.

APPROVAL OF MINUTES

Community Redevelopment Agency Meeting Minutes - April 12, 2022

MOTION was made by Vice Chair Hudak, seconded by Mr. Parness, to approve the April 12, 2022 minutes as submitted. Voice Vote:

Yeas: 5 - Mr. Drosky, Mr. Parness, Mr. Preston, Vice Chair Hudak and Chair Ganz

Nays: 0

APPROVAL OF COMMUNITY REDEVELOPMENT AGENCY AGENDA

June 14, 2022

MOTION was made by Mr. Parness, seconded by Mr. Preston, to approve the agenda as submitted. Voice Vote:

Yeas: 5 - Mr. Drosky, Mr. Parness, Mr. Preston, Vice Chair Hudak and Chair Ganz

Nays: 0

GENERAL ITEMS

1. **CRA Resolution 2022/006 - A Resolution of the City of Deerfield Beach Community Redevelopment Agency (CRA), authorizing the expenditure of \$152,066.15 on Comcast of South Florida II, Inc. ("Comcast") for Comcast to underground Comcast's aerial utility lines along the S-Curve as part of the City's S-Curve Streetscape Improvements Project; authorizing execution of an agreement with Comcast; and providing for an effective date. (Funds from Account #190-8000-539-63-11 - Lighting)**

The Resolution was read by title only.

Mark DiMascio, CRA Capital Projects Manager, said all three (3) items are associated with the S-Curve Undergrounding and Streetscape Improvement Project.

In response to Mr. Parness' question, Mr. DiMascio replied that these are existing services that will be moved underground.

Chair Ganz opened the public hearing; however, there was none to speak and the public hearing was closed.

MOTION was made by Mr. Parness, seconded by Vice Chair Hudak, to approve Item 1, adopted CRA Resolution 2022/006. Roll Call:

Yeas: 5 - Mr. Drosky, Mr. Parness, Mr. Preston, Vice Chair Hudak and Chair Ganz

Nays: 0

2. **CRA Resolution 2022/007 - A Resolution of the City of Deerfield Beach Community Redevelopment Agency (CRA), approving an underground facilities conversion agreement and city right-of-way agreement for underground conversions with Florida Power & Light Company ("FPL") for FPL to underground FPL's utility lines along the S-Curve as part of the City's S-Curve Streetscape Improvement Project; authorizing execution of the Agreements; providing for an effective date. (Funds from Account #190-8000-539-63-11 - Lighting)**

The Resolution was read by title only.

Mark DiMascio, CRA Capital Projects Manager, advised that all utilities are located on the same poles and reiterated that they will be undergrounded.

There was no discussion amongst the Board.

Chair Ganz opened the public hearing; however, there was none to speak and the public hearing was closed.

MOTION was made by Mr. Parness, seconded by Vice Chair Hudak, to approve Item 2, adopted CRA Resolution 2022/007. Roll Call:

Yeas: 5 - Mr. Drosky, Mr. Parness, Mr. Preston, Vice Chair Hudak and Chair Ganz

Nays: 0

3. **CRA Resolution 2022/008 - A Resolution of the City of Deerfield Beach Community Redevelopment Agency (CRA), approving a special construction agreement with Bellsouth Telecommunications, LLC dba AT&T Southeast ("AT&T") for AT&T to underground AT&T's utility lines along the S-Curve as part of the City's S-Curve Streetscape Improvement Project; authorizing execution of the Agreement; providing for an effective date. (Funds from Account #190-8000-539-63-11 - Lighting)**

The Resolution was read by title only.

GENERAL ITEMS - CONTINUED

Mr. Drosky commented on the costs not being outlined in the title for Items 2 and 3; nevertheless, they are outlined in the backup material. He said the estimate for this Item is \$222,582.61 and asked if the Board will be approving a not to exceed amount.

Mark DiMascio, CRA Capital Projects Manager, stated that these were the estimates provided and if the Board approves, staff is hopeful the costs will be locked in as is.

In response to Mr. Drosky's question, Anthony Soroka, City Attorney, replied that Items 2 and 3 have agreements, which speak to the actual cost, so it could be more; therefore, he said the Board has two (2) options, 1) to approve as is, or 2) approve, subject to not exceed a certain amount. Mr. Soroka explained that if the Board desires to move forward with Option 2, the item would have to come back for approval if the cost goes over. Regarding the FP&L item, it is driven by tariff, and states that it can go 10% above the \$510,000. The AT&T item is based on actual cost; whereby, an estimate has been provided, but the CRA will be responsible for the actual cost.

Mr. Drosky recommended approval for an amount not to exceed \$222,582.61 and if it goes over, the vendor can come back with justification.

Mr. Soroka explained that the CRA Director does have change order authority under a certain amount therefore, clarification is needed on whether the Board wants the item being brought back if it goes over the cost.

Vice Chair Hudak asked if the Board was considering stopping the project if the cost is higher than anticipated because one project cannot be done without the others.

Mr. DiMascio clarified that construction will be done concurrently; however, if this cost increases, this portion would be stopped, and the entire project could take longer. Further, he stated that per the FP&L agreement, the City has 180 days to execute the agreement and pay the specified amount outlined in the agreement.

In response to Mr. DiMascio's question, Mr. Soroka replied that the FP&L agreement states that if the conversion exceeds the estimate the cost shall be adjusted by the lesser of the difference between the actual cost and the estimate, or 10% of the \$510,000.

Mr. Parness agreed with moving forward as is because having the utilities undergrounded is safer for the residents on the Island.

Chair Ganz opened the public hearing.

Janice Fulmore-Tigner, 1090 SW 4th Terrace, Deerfield Beach, asked if utility undergrounding is part of the median and beautification project that is being done on the westside of the City and asked if money has been allocated.

Chair Ganz replied no; this project only pertains to utility undergrounding on the S-Curve.

Mr. DiMascio said these items are part of the S-Curve Utility Undergrounding and Streetscape Improvements Project; whereby, another component will be brought before the Board later this year, which includes the streetscape portion, i.e. pavers, landscaping, etc.

In response to Chair Ganz's question, David Santucci, City Manager, clarified that no other utility undergrounding projects are being done by the City. Thereafter, he commented on an undergrounding utility project being done on SW 10th Street.

Peggy Ross, 103 NE 19th Avenue, Deerfield Beach, spoke in opposition since the utility project will only be for the S-Curve and not the entire island.

Mr. DiMascio stated that the area is from NE 1st to NE 4th Court, which will mainly cover the commercial portion of the S-Curve.

GENERAL ITEMS - CONTINUED

Thereafter, Chair Ganz provided a brief overview of the project and staff displayed a photograph of the project location.

Paula Cook, 62 Centennial Court, Deerfield Beach, asked for the cost of the FP&L item.

Mr. DiMascio replied that FP&L's cost is estimated at \$510,201.

Chair Ganz closed the public hearing.

After a brief discussion, Mr. Parness motioned approval of Item 3, which was to approve the actual cost of the item.

MOTION was made by Mr. Parness, seconded by Vice Chair Hudak, to approve Item 3, adopted CRA Resolution 2022/008. Roll Call:

Yeas: 3 - Mr. Parness, Mr. Preston and Vice Chair Hudak

Nays: 2 - Mr. Drosky and Chair Ganz

ADMINISTRATION COMMENTS

None.

BOARD COMMENTS

None.

PUBLIC COMMENT

There were no public comments.

ADJOURNMENT

MOTION was made by Mr. Parness, seconded by Mr. Preston, to adjourn the meeting at 7:25 p.m. Voice Vote:

Yeas: 5 - Mr. Drosky, Mr. Parness, Mr. Preston, Vice Chair Hudak and Chair Ganz

Nays: 0

BILL GANZ, CHAIR

Samantha Gillyard, CMC, City Clerk



Community Redevelopment Agency Meeting - August 9, 2022

DEERFIELD BEACH - YOU ARE HEREBY NOTIFIED that the **Community Redevelopment Agency** meeting will be held on **Tuesday, August 9, 2022, at 6:00 PM in the City Commission Chambers located at the City Hall Complex, 150 NE 2nd Avenue, Deerfield Beach, Florida.** A quorum of the CRA Board will be physically present at the meeting and the City will be utilizing communications media technology with most City staff participating through video conferencing.

The August 9, 2022, Community Redevelopment Agency meeting will proceed utilizing communications media technology; **however, the City Commission Chambers located at the City Hall Complex, 150 NE 2nd Avenue, Deerfield Beach, will be open to the public as an additional method** for speakers wishing to speak on items. A copy of the agenda for the August 9, 2022 meeting will be available at <http://www.deerfield-beach.com/1554/Meetings-Agendas>.

Attending and Viewing the Community Redevelopment Agency Meeting:

This meeting will be broadcast live for members of the public via Zoom. Below are the available options for the public to attend/view the meeting:

1. In Person Attendance. Attend in person in the City Commission Chambers.

2. Zoom

a. Via Zoom Online - Access to the meeting will begin at 6:45 PM on August 9, 2022.

i. Use the following link below to access the meeting via Zoom:

<https://deerfield-beach.zoom.us/j/85844079537?pwd=bzlUQjc1ZWNPUE5yeVNLU1Y2UC9SZz09>

ii. The video camera display feature is disabled for public use

b. Via Zoom Telephone - Join the meeting via telephone (audio only) using the Call-in number below, followed by the Meeting ID when prompted. No computer or access code is required.

Call-in Number: (301) 715-8592, Meeting ID: 858 4407 9537#, Participant ID: #, Password: 916717#

For more information on using Zoom, please visit Zoom Support at the following link: <https://support.zoom.us/hc/en-us>.

Providing Public Comment:

Public participation is strongly encouraged. Your comments will be limited to three minutes per person. To participate, please choose the option best for you and remember to include your name and address for the record.

- 1. In person** - Public comment may be given in the Commission chambers during the applicable public comment portion of the meeting.
- 2. Live Zoom Video Participation** - If attending via Zoom online, at the appropriate public comment period, click "raise hand" on the bottom of the "participants" tab, and your audio will be unmuted when you are recognized.
- 3. Live Zoom Telephone Participation** - If attending via Zoom by telephone, at the appropriate public comment period, press *9 to "raise your hand" and your audio will be unmuted when you are recognized.

IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT AND FLORIDA STATUTE 286.26, PERSONS WITH DISABILITIES NEEDING SPECIAL ACCOMMODATION TO PARTICIPATE IN THIS PROCEEDING SHOULD CONTACT THE CITY CLERK NO LATER THAN 3 DAYS PRIOR TO THE MEETING AT (954) 480-4213 FOR ASSISTANCE.

Should you have any questions, please feel free to contact the City Clerk's Office at 954.480.4213. For additional information on the agenda items for the Commission meeting, please visit www.dfb.city.



City of Deerfield Beach

150 NE 2nd Ave
Deerfield Beach, FL
33441
954-480-4200

Face Sheet File Number: I.D. 2022-1429

Agenda Date: 8/9/2022

Status: General Items

In Control: Community Redevelopment
Agency (CRA)

Title

Presentation regarding Sawgrass to Seagrass Creative Interior Design.

Background/History

At the April 2022 meeting of the Deerfield Beach Community Redevelopment Agency, the Board approved funding for the creation of a conceptual interior design plan for the proposed Sawgrass to Seagrass facility at Sullivan Park.

A working group was formed to work on the project including the project architect, the design firm Basemint, City and CRA staff, and members of the Guy Harvey Ocean Foundation. Together, the team has significant experience designing public facilities, programming and managing children's science museums, and marine science education.

The team collaborated on a proposed interior design scheme and operational flow for the Sawgrass to Seagrass facility. James Bowers, the project architect from Bermello Ajamil and Josh Adcock from Basemint Creative Design will present the proposed conceptual design for the Board's consideration. The intent of this work product is to provide a visualization to potential project partners and donors to generate a fund of sufficient size to build out the interior of the center and fund staffing and center operations for the first three to five years of operation. Project partners and donors who support the project will comprise the Sawgrass to Seagrass LLC future Board of Directors charged with ongoing management and operation of the facility.

Recommended Action

None. This item is for informational purposes only.



City of Deerfield Beach

150 NE 2nd Ave
Deerfield Beach, FL
33441
954-480-4200

Face Sheet File Number: I.D. 2022-1381

Agenda Date: 8/9/2022

Status: General Items

In Control: Community Redevelopment
Agency (CRA)

Title

Presentation regarding the Fiscal Year 2023 Community Redevelopment Agency Budget.

Recommended Action

CRA Board direction is needed to finalize FY23 budget

Current Activity

The estimated CRA Tax Increment Revenue (TIR) for FY 2022-2023 is \$4,961,877 which is a \$426,883 gain over FY 2021-2022 and the tenth straight year that the tax base expanded in the CRA District. When combined with the current ongoing projects and unencumbered TIR the total available funding is \$12,403,106 for FY 2023.

CRA fixed costs include agency administration and operations (\$582,130) and debt service (\$1,096,924). Agency overhead includes staff salaries, operating expenses, payment to the City for support services, and insurance. Debt service will continue to be an annual expense for the life of the CRA.

After overhead and debt service are deducted from available funds, \$10,724,682 remains available for programs and projects. The proposed CRA FY 2023 Line Item Budget is attached to this item.

CRA staffing needs vary from year to year based on the nature of the projects being managed. Staffing this year includes the payment of 100% of the CRA Project Manager and Administrative Coordinator salaries, 50% of the Director of Economic Development position, and the Assistant City Clerk (25%). Positions that work on a part-time basis for the CRA are required to maintain timesheets documenting their contributions to CRA work.

Activities that the Board has indicated a desire to fund on an ongoing basis include Community Policing (\$50,000), Special Events (\$239,000), Public Art (\$130,000) and the Commercial Façade Loan Program (\$417,147).

Funds are budgeted in FY 2023 for costs associated with legal representation, ADA compliance, Independent Financial Audit, Annual Report preparation and projects to be determined by the Board.

Construction costs associated with ADA Sidewalk/Bus Shelter Upgrades, Ocean Way Bollard Replacement, Main Beach Parking Lot Stairs, Fishing Pier Improvements and S-Curve Utilities Undergrounding and Lighting capital projects are also included in the FY 2023 Budget as they are currently in progress and will span Fiscal Year 2022 and 2023. Access Improvements at Hillsboro Square is a proposed new capital project that is included in the FY 2023 Budget.

The proposed 5-Year 2024-2028 Capital Improvements Plan (CIP) is also attached to this item. CRA

staff will continue to work with the Board on the full design for the Sullivan Park Sawgrass to Seagrass Center in Fiscal Year 2023, but since the anticipated cost will exceed available TIR funding, construction is not planned until Fiscal Year 2024. The remaining projects on the CIP will be updated and re-prioritized based on CRA Board input to assist in future annual budget planning and overall project implementation. New projects, if desired by the Board, should be included or more specifically defined for inclusion in the updated CIP. Property acquisition is included in the CIP as well in Fiscal Years 2027 and 2028. The Board will be asked to approve the updated 2024-2028 CIP at the August 23RD meeting along with the final CRA Budget.

Recommendation

Other projects may still be included in the budget or re-prioritized in the CIP at the Board's direction.

Board direction is requested to finalize the FY 2023 CRA Budget. State statute requires the budget be adopted in August. Therefore, a final budget will be placed on the August 23, 2022 meeting agenda for approval.

Deerfield Beach Community Redevelopment Agency Fiscal Year 2023 Budget

OPERATING				
ORG	OBJECT	ACCOUNT DESCRIPTION	BUDGET DESCRIPTION	AMOUNT
1901500	5521001	REGULAR SALARY	Payment for the following portion of staff salaries (Director of Economic Development 50%, CRA Project Manager 100%, CRA Administrative Coordinator 100%, Assistant City Clerk 25%)	\$ 276,779
1901500	5521012	SICK LEAVE CONVERSION PAY	Once a year in December, every full-time employee who has used less than six days of sick leave during the preceding year may choose to be paid for the unused portion of those days. The payment is calculated using the employee's base hourly rate and not including any additional pay factors	\$ 4,355
1901500	5521101	FICA	The 7.65% FICA rate is composed of two rates; a 6.2% social security tax that is applied to the first \$106,800 that an employee earns and a 1.45% Medicare tax that is applied to all earnings	\$ 21,503
1901500	5521204	ICMA PENSION	Estimated by city pension contribution for those city employees who are participants in the ICMA defined contribution plan; the city contribution, as a percentage of salary, is 8%	\$ 22,486
1901500	5522300	INSURANCE SERVICES ALLOCATION	Payment to the general fund for insurances required for staff and the agency	\$ 61,983
1901500	5523927	GENERAL ADMIN CHARGE	Payment to the general fund for the services that are provided to support the CRA Fund	\$ 131,645
1901500	5521003	LONGEVITY	Payment to staff who have greater than 10 years service	\$ 4,300
1901500	1909000	DEBT SERVICE / BOND PRINCIPAL PAYMENT	Principal payment for debt service on Florida Municipal Loan Council Covenant Bonds (CRA portion 73% of \$1,210,000)	\$ 920,000
1901500	1909000	DEBT SERVICE / BOND INTEREST PAYMENT	Interest payment for debt service payments on Florida Municipal Loan Council Covenant Bonds	\$ 168,994
1901500	1909000	DEBT SERVICE / PAYING AGENT FEES	Trustee and Administrative fees for debt service payments on Florida Municipal Loan Council Covenant Bonds (CRA portion 73% of \$ 9,492)	\$ 6,929
1901500	5521006	AUTOMOBILE ALLOWANCE	CRA's portion of the cost of one and a half (1.5) vehicles for use by CRA staff	\$ 6,000
1901500	5521025	CLOTHING ALLOWANCE	Staff clothing	\$ 250
1901500	5523403	CELLULAR PHONE SERVICES	Staff cell phone service	\$ 2,500
1901500	5523513	MINOR TOOLS AND EQUIPMENT	Minor Tools and Equipment	\$ 1,000
1901500	5523609	COPIER LEASE	Cost of Toshiba lease and maintenance	\$ 5,000
1901500	5523524	MATERIALS AND MAINTENANCE	Materials and maintenance services necessary for CRA Building and Sullivan Park	\$ 30,000
1901500	5523509	PROFESSIONAL PUBLICATIONS	Funding for development and management newspapers, trade magazines and books	\$ 100
1901500	5523935	DUES AND MEMBERSHIPS	Annual professional association memberships and Special District Reporting	\$ 1,200
1901500	5523504	OFFICE SUPPLIES	Office supplies as necessary for operations	\$ 1,000
1901500	5523901	TRAVEL AND TRAINING	Mileage reimbursement for CRA Administrative Coordinator (\$4,000), attendance at seminars and meetings	\$ 9,500
1901500	5523902	PRINTING	Printing of brochures, hand-outs and annual report	\$ 500
1901500	5523921	ADVERTISING	Advertising in newspapers	\$ 500
1901500	5526043	OTHER MACH AND EQUIPMENT	Laptop replacement for CRA Staff	\$ 1,900
OPERATING TOTAL				\$ 1,678,424
OTHER CONTRACTUAL (NON CAPITAL)				
ORG	OBJECT	ACCOUNT DESCRIPTION	BUDGET DESCRIPTION	AMOUNT
1901500	5523216	LANDSCAPING SERVICES	Small landscaping projects within the CRA	\$ 5,000
1901500	5523299	ADA COMPLIANCE SERVICES	Funding for document remediation and ADA compliance	\$ 4,000
1901500	5523299	LEGAL SERVICES	Contractual services provided by the CRA Attorney for legal services	\$ 48,000
1901500	5523006	INTERNAL AUDITING SERVICES	Marcum LLP Independent audit of CRA financials as required by statute; based on 4 year contract	\$ 6,459
1901500	5523299	BUSINESS MARKETING	Business Marketing within the CRA	\$ -
1901500	5523299	ANNUAL REPORT DESIGN SERVICES	Annual report design as required by statute	\$ 5,000
1901500	5523299	OTHER PROFESSIONAL SERVICES AS NEEDED	Other professional services as determined by the CRA Board	\$ 100,000
OTHER CONTRACTUAL TOTAL				\$ 168,459

PROGRAMS				
ORG	OBJECT	ACCOUNT DESCRIPTION	BUDGET DESCRIPTION	AMOUNT
1901500	5713230	COMMUNITY POLICING	Cost of BSO Deputy Detail to provide additional security in the CRA	\$ 50,000
1901500	5793574	SPECIAL EVENTS	Funding for 4th of July Celebration (\$105,000), December Holiday Celebration (Event \$25,000 and Lighting \$102,000), Greater Pompano, Lighthouse Point and Deerfield Beach Holiday Boat Parade (\$7,000)	\$ 239,000
1901500	5523595	ART IN PUBLIC PLACES	Public art projects, programs and events	\$ 130,000
1901500	5523959	COMMERCIAL FAÇADE IMPROVEMENT LOAN PROGR	Funds to partner on façade improvements to storefronts in the CRA District and past year awards	\$ 417,147
PROGRAMS TOTAL				\$ 836,147

CAPITAL PROJECTS				
ORG	OBJECT	ACCOUNT DESCRIPTION	PROJECT/DESCRIPTION	AMOUNT
			S-Curve Utilities Undergrounding and Streetscape Improvements	
1901500	5396311	LIGHTING	Streetscape Construction, Utility Undergrounding	\$ 2,500,000
1901500	5396311	OTHER CONTRACTUAL SERVICES	Construction Administration	\$ 50,000
			Island Mobility - Relocation of Bus Shelter and Streetscape Improvements	
1901500	5596304	INFRASTRUCTURE AND CAPITAL IMPROVEMENTS	Construction	\$ 1,272,973
1901500	5596304	OTHER CONTRACTUAL SERVICES	Construction Administration	\$ 60,000
			Ocean Way Bollards - Installation of pedestrian bollards along Ocean Way	
1901500	5596304	INFRASTRUCTURE AND CAPITAL IMPROVEMENTS	Construction	\$ 1,265,793
1901500	5596304	OTHER CONTRACTUAL SERVICES	Construction Administration	\$ 50,000
			Sullivan Park Facility - Phase II of Sullivan Park Expansion	
1901500	5596304	INFRASTRUCTURE AND CAPITAL IMPROVEMENTS	Construction	\$ 3,770,055
1901500	5596304	OTHER CONTRACTUAL SERVICES	Design, Permitting and Construction Administration	\$ 370,196
			Main Beach Parking Lot Stairs - Construction of amphitheater style stairs at the Main Beach Parking Lot	
1901500	5526308	MAIN BEACH PARKING LOT	Construction	\$ 286,059
1901500	5526308	OTHER CONTRACTUAL SERVICES	Construction Administration	\$ 15,000
1901500	5596304	INFRASTRUCTURE AND CAPITAL IMPROVEMENTS	Hillsboro Square Access Improvements	\$ 80,000
CAPITAL PROJECTS TOTAL				\$ 9,720,076

Fiscal 2023	
Total Proposed CRA Budget	\$ 12,403,106
Projected Fiscal Year 2023 Tax Increment Revenue	\$ 4,961,877
ESTIMATED Fiscal 2022 Carryover	\$ 7,441,229
Total Available Tax Increment Revenue Funds	\$ 12,403,106

City of Deerfield Beach CRA Five-Year Capital Improvements Plan (CIP) FY 2024-2028

Proposed 8/09/2022

ACQUISITION/REDEVELOPMENT

	Total Cost	FY 2024	FY 2025	FY2026	FY2027	FY2028	5 Year Total
Hillsboro Boulevard Commercial Acquisition			\$ 2,000,000				
Hillsboro Boulevard Commercial Redevelopment			\$ 1,500,000				
Ocean Way Public Facility Acquisition					\$ 3,000,000		
ACQUISITION/REDEVELOPMENT TOTAL	\$ 6,500,000		\$ 3,500,000		\$ 3,000,000		\$ 6,500,000

PARKING IMPROVEMENTS

		FY 2024	FY 2025	FY2026	FY2027	FY2028	5 Year Total
Main Beach Parking Lot				\$ 3,000,000			\$ 3,000,000
PARKING TOTAL	\$ 3,000,000			\$ 3,000,000			\$ 3,000,000

PARK IMPROVEMENTS

		FY 2024	FY 2025	FY2026	FY2027	FY2028	5 Year Total
Sullivan Park Facility		\$ 5,000,000					\$ 5,000,000
Ocean Way Public Facility Redevelopment						\$ 3,000,000	\$ 3,000,000
PARK TOTAL	\$ 8,000,000	\$ 5,000,000				\$ 3,000,000	\$ 8,000,000

OVERALL TOTALS	\$ 17,500,000	\$ 5,000,000	\$ 3,500,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 17,500,000
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