



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

Regular Meeting Community Redevelopment Agency

Tuesday, August 23, 2022

7:00 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: August 9, 2022

APPROVAL OF COMMUNITY REDEVELOPMENT AGENCY AGENDA

August 23, 2022

ZOOM MEETING

Join Zoom Meeting by clicking the below link:

<https://deerfield-beach.zoom.us/j/89671485688?pwd=ck5rSnVhblFYcElPZ2JFbWNCWHVKQT09>

Join Zoom Meeting via telephone by dialing:

Call-in Number: (301) 715-8592

Meeting ID: 896 7148 5688#

Participant ID: #

Passcode: 289778#

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. **CRA Resolution 2022/ - A Resolution of the City of Deerfield Beach Community Redevelopment Agency (CRA), adopting the Fiscal Year 2023 Budget; adopting the Capital Improvements Plan for Fiscal Years 2024-2028; providing for implementation and an effective date.**

Suggested Action: CRA Board to vote on Resolution

Attachment: FY23 Budget

BOARD/ADMINISTRATION COMMENTS

PUBLIC INPUT

ADJOURNMENT

NEXT MEETING

Tuesday, September 13, 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, August 9, 2022

6:00 PM

Commission Chambers

CALL TO ORDER AND ROLL CALL

The meeting was called to order on the above date by Chair Bill Ganz at 6:00 p.m., in the City Commission Chambers, 150 NE 2nd Avenue, Deerfield Beach, Florida.

Present: 5 - Mr. Todd Drosky
Mr. Bernie Parness - via Zoom
Mr. Ben Preston
Vice Chair Michael Hudak - Tardy
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 Mr. Preston, seconded by Mr. Parness, to approve the June 14, 2022 minutes as submitted.
Voice Vote:

Yeas: 4 - Mr. Drosky, Mr. Parness, Mr. Preston, and Chair Ganz

Nays: 0

APPROVAL OF AGENDA

August 9, 2022

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

Yeas: 4 - Mr. Drosky, Mr. Parness, Mr. Preston, and Chair Ganz

Nays: 0

GENERAL ITEMS

1. Presentation regarding Sawgrass to Seagrass Creative Interior Design.

Kris Mory, Director of Economic Development, provided a brief background of the project. She explained that various interior conceptual designs were created through a committee consisting of CRA and city staff, Patxi Pastor, and the Guy Harvey Ocean Foundation, which included Dr. Tonya Shearer who's experienced with children's science exploratoriums in the Atlanta area. Thereafter, she introduced James Bowers, project architect.

Mr. Bowers introduced Josh Adcock and Erik Baeumlisberger, BaseMint Creative; thereafter, a brief PowerPoint presentation was displayed.

Vice Chair Hudak arrived at 6:10 p.m.

Mr. Adcock said the images will focus on the creative interior of the guest's Sawgrass to Seagrass experience at Sullivan Park, which will allow patrons to be immersed and transported into the wonders of our waters. The presentation will show how individuals will step from outside to inside the facility and outline the embarkment of your journey, descending into the deep and exploring our waters. Thereafter, various images were displayed. Mr. Adcock said at the front door, individuals will enter the colorful and vibrant worlds of both Guy Harvey and "Alligator" Ron Bergeron; whereby, scenic Guy Harvey dimensional sculptures will be displayed to the right near the reception area, and the left side will have media walls outlining welcome messaging, story introduction of the experiences and act as a community message board, school group times, etc. The next experience includes a special effects theater that will transport individuals from above water to underwater by hopping on an airboat ride, with real special effects, i.e. fans, that will take you through the mangroves and coastal waterways while highlighting and featuring some of the species and wildlife that's encountered, and then descend into an underwater realm. Mr. Adcock said from the theater, you will enter the Exploratorium through a coral transition tunnel that includes real and digital species, viewable through portals. The Exploratorium will also include analog learning, real species, touch tanks, etc. and at the end of the journey there will be an area for purchasing retail, i.e. Guy Harvey merchandise, etc.

Mr. Baeumlisberger outlined the floor plan, which was displayed. He advised that the directional arrow illustrates the guest flow, whereby, guests will come in through Zone 1, reception area, where questions can be answered, tickets can be purchased, etc.; Zone 2 consists of the media walls, gathering space, and restrooms; Zone 3 is the theater which showcases the Sawgrass to Seagrass theatrical show every 3-5 minutes; Zone 4 includes the coral transition tunnel, which will showcase the digital and real species and incorporate the Deerfield Beach live cameras; Zone 5 will include various exhibits, augmented reality sandbox, color your own marine animal, shell-fie station, touch tank, lionfish aquarium, etc. and Zone 6 will be the gift shop. Thereafter, photographs of each zone were displayed. Mr. Baeumlisberger said Zone 1 will be colorful and bright, with the use of natural materials mixed with fun colors and will showcase Guy Harvey artwork. Zone 2 will consist of three offset media walls, which will assist with the acclimation of the Sawgrass to Seagrass story and hopefully be a placemaking opportunity of what's to come in Zone 3. Further, the welcome messaging will blend in with the scenery and the area will include sound deadening material, natural wood ceiling treatment, and dimensional Guy Harvey sea life, etc.

Continuing, Mr. Baeumlisberger said Zone 3, theater, is where individuals jump on an airboat while Guy Harvey explains the Sawgrass to Seagrass transition and how everything is connected. Further, the theater will feature a curved screen, caustic lighting creates an animated ground through projection; the space between the bottom of the screen and floor will be used to hide the special effect fans. These features will engage individuals with the experience and transition them into Zone 4, the coral reef, which includes real and digital species, as well as Guy Harvey messaging. Zone 5 is a thoughtful mix of analog and digital exhibits to include the augmented reality sand box that contains real sand with digital imagery projected on top, a drawing experience, etc. Finally, guests will exit through the gift shop, where merchandise can be purchased, along with virtual drawing sessions with Guy Harvey, etc.

Mr. Bowers displayed various updated exterior photographs of the facility, whereby, the stair width was increased because of FEMA's base flood elevation requirement. He explained that the elevator core was brought up, a covered area was added to the roof, facility materials include smooth stucco finishes in grey and white and a contrast of the green hardie board and the veneer wood finishes, media has been incorporated on the west façade, and the Deerfield logo was moved to the southwest corner. Further, he reiterated that the elevator was brought up to the roof, which consists of a covered area with tables and chairs, and an opportunity to take the Sawgrass to Seagrass

GENERAL ITEMS - CONTINUED

experience to the exterior of the building. Mr. Bowers said the square footage of the floor plan increased to enhance the overall experience. Thereafter, an updated exterior rendering of the southside was displayed which showcased the up lights along the façade, as well as the shadow lines of the 3D fish.

Continuing, Mr. Bowers said the community center is approximately 2,600 square feet and located on the parking level. On the topside, to the right of the elevator will be a set of double doors leading to the reception area, which provides access to the community center. To the left of the elevator core is a prep kitchen with direct access to the exterior to allow for cleanliness; on the right there is an open area which can be utilized for events; and south of the kitchen is a very large storage room, with adjacent bathrooms. Lastly, Mr. Bowers said the exterior and interior mesh well together to provide a unique, one of a kind experience.

Ms. Mory stated that the next step will include taking the images and creating collaborative materials, so staff can begin marketing the Sawgrass to Seagrass experience to potential sponsors and funding sources. She explained that the materials would be used to bring sponsors onboard to donate to the interior build out, as well as provide a three-year operational savings. Lastly, she explained that the exterior costs of the building will be discussed during the budget presentation.

Mr. Preston applauded all involved with the project.

In response to Vice Chair Hudak's question, Ms. Mory replied that part of the operational responsibility will include changing the interior content of the Exploratorium to ensure it is up to date.

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

Kris Mory, Director of Economic Development, provided a brief PowerPoint presentation. She said 78% of the budget is allocated to capital projects and 5% to agency administration. The estimated carryover from fiscal year 2022 is \$7.4 million and \$4.9 million is from new tax increment for an overall budget of \$12,403,106; however, debt service, agency administration, programs and professional services are deducted, leaving \$9.7 million of the remaining budget to be allocated to specific projects. Thereafter, she outlined the programs offered by the CRA: community policing; special events increased due to fireworks, etc.; public art; and commercial façade to include the Cove Restaurant and Cove Brewery.

Moreover, Ms. Mory listed the projects allocated from the remaining \$9.7 million: S-Curve Undergrounding Project - \$2.5 million, costs have not been finalized; Ocean Way bollards - \$1.3 million, which the CRA will be reimbursed by the City for their portion in fiscal year 2023; island mobility - \$1.3 million; main beach parking lot seating - \$301,059; and proposed Hillsboro Square access improvements - \$80,000 which consists of partnering with the plaza to redesign the entrance. If project costs do not exceed the budgeted amounts, \$4.1 million will be available for the Sawgrass to Seagrass at Sullivan Park Facility. She explained that during the mid-year accomplishments presentation, staff expected construction commencement on the facility in fiscal year 2023; however, since the cost is uncertain, staff will have a better understanding within the coming months. Thereafter, photographs of the proposed projects were displayed.

Continuing, Ms. Mory displayed the final 5-year capital improvements plan for the Deerfield Beach CRA. She explained that during construction of the Sawgrass to Seagrass facility, CRA staff will need to relocate, so commercial acquisition redevelopment, east of Hillsboro Boulevard, is being recommended. Furthermore, she outlined other recommendations as proposed by the Board and City Manager: creation of a Main Beach Parking Lot Master Plan to encompass the main beach parking lot, fire station, fire station parking lot, and the small east Hillsboro Boulevard parking lot. These infrastructures will help determine the best possible location for the Fire Station, possible addition of a community center, potential location for ocean rescue headquarters, etc. Ms. Mory said if Sullivan Park can be completed in fiscal year 2023, roughly \$17.5 million will be available over the next 5 years.

In response to Mr. Preston's question, Ms. Mory replied that SE 1st Street could be a potential location for the Fire Station due to the lane structure; nevertheless, if relocating the Fire Station was a desire of the Board, precursory master planning would be needed to find the best location.

GENERAL ITEMS - CONTINUED

Mr. Preston said the Fire Station must be leveled and a new plan needs to be designed through a General Bond, or other funding mechanism.

Chair Ganz opened the public hearing.

Paula Cook, 62 Centennial Court, Deerfield Beach, asked for clarification on where the monies are coming from and the debt service. Thereafter, she read an excerpt from the Pompano Pelican regarding the operation of the Exploratorium.

Chair Ganz closed the public hearing.

Ms. Mory explained that the CRA is funded through tax increment revenue, which is a portion of the City's taxes. Further, she said in 2012, the CRA was not collecting \$4.9 million a year but projects were needed to get the tax increment going; therefore, the Board approved a bond to fund projects in the CRA and agreed to pay them off until the CRA sunsets.

Chair Ganz spoke in favor of the budget but said additional discussion will be needed regarding the main beach parking and is unsure about including it in the 5-year plan.

Vice Chair Hudak spoke in favor of allocating funds toward a Main Beach Parking Lot Master Plan, so the Board has a better understanding of area opportunities.

Chair Ganz spoke in support of obtaining a study, but additional information is needed on what is being studied; nevertheless, he agreed that changes need to be made, especially to the Fire Station, but the Board must know what can and cannot be done.

Mr. Drosky said the CIP can be amended, so he is not overly concerned with what can be done in 2028 but agreed that the Board must understand what the study covers and the cost. He said projects are outlined until FY24, so FY 25/26 will provide options for new projects; nevertheless, he expressed interest in the proposed Main Beach Parking Lot Master Plan and reiterated that the Board will need additional information on what exactly is studied. Further, Mr. Drosky said a Deerfield Beach element should be included in the Sawgrass to Seagrass experience.

Mr. Parness suggested combining the police station and Fire Station 4 and selling the land that currently houses the fire station to cover the costs.

Chair Ganz said that would have to be discussed at a City Commission meeting.

Mr. Preston suggested holding off on a study to see what ideas staff can bring forward; nevertheless, he agreed that the study should provide a clear understanding of what is being studied.

ADMINISTRATION COMMENTS

None.

BOARD COMMENTS**MR. DROSKY**

None.

MR. PRESTON

Sawgrass to Seagrass Experience - Mr. Preston applauded staff for the presentation but agreed that Deerfield Beach should be included in the experience.

BOARD COMMENTS - CONTINUED**MR. PARNESS**

None.

VICE CHAIR HUDAK

None.

CHAIR GANZ

None.

PUBLIC COMMENT

Paula Cook, 62 Centennial Court, Deerfield Beach, expressed concerns with who will operate the Exploratorium, and the funding mechanisms for the facility, as the project in Pompano Beach has yet to be fully funded.

Chair Ganz said the Exploratorium and the City of Pompano Beach projects are different.

Kris Mory, Economic Development Director, explained that the City does not have the expertise to run a science Exploratorium, so staff is hopeful that through in-kind efforts, a not-for-profit organization will be created. Further, she said the CRA will be funding the brick and mortar, but staff, along with partnerships with the Guy Harvey Ocean Foundation, and other outside organizations will seek donations to create an endowment that will fund the not-for-profit organization, who will enter into an interlocal agreement or lease agreement to use the facility.

ADJOURNMENT

MOTION was made by Mr. Parness, seconded by Mr. Preston, to adjourn the meeting at 7:10 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 23, 2022

DEERFIELD BEACH - YOU ARE HEREBY NOTIFIED that the **Community Redevelopment Agency** meeting will be held on **Tuesday, August 23, 2022, at 7:00 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 23, 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 23, 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 23, 2022.

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

<https://deerfield-beach.zoom.us/j/89671485688?pwd=ck5rSnVhbIFYcEIPZ2JFbWNCWHVKQT09>

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: 896 7148 5688#, Participant ID: #, Password: 289778#

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. 2022-1442

Agenda Date: 8/23/2022

Status: General Items

In Control: Community Redevelopment
Agency (CRA)

Title

CRA Resolution 2022/ - A Resolution of the City of Deerfield Beach Community Redevelopment Agency (CRA), adopting the Fiscal Year 2023 Budget; adopting the Capital Improvements Plan for Fiscal Years 2024-2028; providing for implementation and an effective date.

Recommended Action

CRA Board to vote on Resolution

Background/History

In accordance with Sections 163.387 and 189.016 Florida Statutes, the CRA Board is required to adopt the budget by resolution each fiscal year.

Current Activity

The CRA FY23 Budget was presented to the CRA Board for discussion at the August 9, 2022 meeting. The attached budget reflects the project priorities as per the direction of the Board.

The budget includes funding for major CRA programs that include Community Policing, Commercial Facade Improvement Program, Public Art and Special Events to attract people to the District.

The funding priority of the Budget is allocated to Infrastructure and Capital Improvement Projects, which include ADA Sidewalk/Bus Shelter Upgrades, Ocean Way Bollard Replacement, Main Beach Parking Lot Stairs, S-Curve Utilities Undergrounding and Lighting and the Sawgrass to Seagrass Center at Sullivan Park.

Once approved, the budget will be forwarded to the City for inclusion in the adopted FY23 City budget.

Recommendation

CRA staff recommends that the Board approve the proposed FY 2023 CRA Budget and the Capital Improvements Plan for FY 2024-2028.

CRA RESOLUTION NO. 2022/

A RESOLUTION OF THE CITY OF DEERFIELD BEACH COMMUNITY REDEVELOPMENT AGENCY (CRA), ADOPTING THE FISCAL YEAR 2023 BUDGET; ADOPTING THE CAPITAL IMPROVEMENTS PLAN FOR FISCAL YEARS 2024-2028; PROVIDING FOR IMPLEMENTATION AND AN EFFECTIVE DATE

WHEREAS, Section 163.387, Florida Statutes, requires community redevelopment agencies to adopt their annual budget in accordance with the requirements of Section 189.016, Florida Statutes; and

WHEREAS, Section 189.016, Florida Statutes, provides that the governing body of a special district must adopt a budget by resolution each fiscal year; and

WHEREAS, the CRA has reviewed the Fiscal Year 2023 budget (the “Budget”), attached as Exhibit “A,” and finds it consistent with the Deerfield Beach CRA Plan goals and objectives; and

WHEREAS, a public hearing was held on the Budget and the legal requirements that are a prerequisite to adoption of the Budget have been satisfied; and

WHEREAS, staff has recommended a five year Capital Improvements Plan (the “CIP Plan”) for Fiscal Years 2024-2028, attached as Exhibit “B,” in order to provide for a long term plan of proposed capital expenditures, the means and methods of financing the projects, and an action plan for the implementation of the projects; and

WHEREAS, CRA staff recommends the CRA approve the Budget, attached as Exhibit “A,” and the CIP Plan, attached as Exhibit “B.”

NOW, THEREFORE, BE IT RESOLVED BY THE CITY OF DEERFIELD BEACH COMMUNITY REDEVELOPEMENT AGENCY AS FOLLOWS:

Section 1. The above referenced “Whereas” clauses are true and correct and made a part of this Resolution.

Section 2. The CRA hereby approves the Budget, attached as Exhibit “A.”

Section 3. The CRA hereby approves the CIP Plan, attached as Exhibit “B.”

Section 4. The appropriate CRA officials are authorized to do all things necessary to carry out the aims of this Resolution.

Section 5. This Resolution shall take effect immediately upon adoption.

PASSED AND ADOPTED THIS _____ DAY OF _____, 2022.

BILL GANZ, CHAIR

ATTEST:

SAMANTHA GILLYARD, CLERK

EXHIBIT A

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	\$ 62,003
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)	\$ 7,300
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 administrative office repairs	\$ 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				\$ 1,678,815
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	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 LOAN PROGRAM	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	\$ 3,769,664
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				\$ 9,719,685

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

FY 2023 Budget Adopted August 23, 2022

EXHIBIT B

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

Adopted 8/23/2022

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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