



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

Regular Meeting Community Redevelopment Agency

Tuesday, August 29, 2023

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 22, 2023

APPROVAL OF AGENDA

August 29, 2023

ZOOM MEETING

Join Zoom Meeting by clicking the below link

<https://deerfield-beach.zoom.us/j/89619816301?pwd=Uzl5ZXU2NEp5ZEEdZYlNFeGF2dWN4UT09>

Join Zoom Meeting via telephone by dialing

Call-in Number: (301) 715-8592

Meeting ID: 896 1981 6301#

Participant ID: #

Passcode: 922120#

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 2023/ - A Resolution of the City of Deerfield Beach Community Redevelopment Agency (CRA), adopting the Fiscal Year 2024 Budget; adopting the Capital Improvements Plan for Fiscal Years 2025-2028; providing for implementation and an effective date.**

Suggested Action: CRA Board to vote on Resolution

Attachment: FY24 CRA Budget

BOARD/ADMINISTRATION COMMENTS

PUBLIC INPUT

ADJOURNMENT

NEXT MEETING

Tuesday, September 12, 2023

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 22, 2023

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 7:56 p.m., in the City Commission Chambers, 150 NE 2nd Avenue, Deerfield Beach, Florida.

Present:

Mr. Todd Drosky
Mr. Michael Hudak
Mr. Ben Preston
Vice Chair Bernie Parness
Chair Bill Ganz

Also Present:

City Manager David Santucci
City Attorney Anthony Soroka
City Clerk Heather Montemayor

PLEDGE OF ALLEGIANCE

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

APPROVAL OF MINUTES

Community Redevelopment Agency Meeting Minutes - April 11, 2023

MOTION was made by Mr. Hudak, seconded by Vice Chair Parness, to approve the April 11, 2023 minutes as submitted. Voice Vote:

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

Nays: 0

APPROVAL OF AGENDA

August 22, 2023

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

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

Nays: 0

GENERAL ITEMS

- 1. CRA Resolution 2023/004 - A Resolution of the City of Deerfield Beach Community Redevelopment Agency (CRA), approving a work authorization with Carnahan, Proctor and Cross, Inc. in the amount of \$50,000.00 for construction administration services for the S-Curve Streetscape Improvements Project; authorizing a budget transfer within the CRA Capital Improvements Fund in the amount of \$50,000.00 from the infrastructure and capital improvements account to the lighting account; providing for execution and an effective date. (Funds from Account #190-1500-539-63-11 - Lighting)**

The Resolution was read by title only.

Kris Mory, Director of Economic Development, stated that the project is under construction, so this will be the final design expense for the project.

Mr. Hudak said construction costs are increasing daily, so delaying projects puts them at risk of not being completed; therefore, he spoke in support of the project.

Vice Chair Parness agreed, as delaying projects, increases costs. Further, he said beautifying the beach, enhances the City's greatest asset.

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

MOTION was made by Vice Chair Parness, seconded by Mr. Hudak, to approve Item 1 adopted CRA Resolution 2023/004. Voice Vote:

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

Nays: 0

- 2. CRA Resolution 2023/005 - A Resolution of the Deerfield Beach Community Redevelopment Agency (CRA), approving an amendment to the Employment Contract with Mark DiMascio, the CRA Capital Projects Manager, to increase his compensation; providing for execution and an effective date.**

The Resolution was read by title only.

Kris Mory, Director of Economic Development, provided a brief overview of Mark DiMascio's tenure with the CRA, as well as his achievements. She stated that Mr. DiMascio is a contractual employee with the CRA, so his compensation is more competitive with the private sector market; nevertheless, as the CRA Director, she must ensure staff is properly compensated.

Mr. Preston spoke in support of the increase, as the City must retain good employees.

Mr. Hudak commented on the pay and class study; thereafter, he spoke in support of the item.

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

MOTION was made by Mr. Hudak, seconded by Mr. Preston, to approve Item 2 adopted CRA Resolution 2023/005. Roll Call:

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

Nays: 0

GENERAL ITEMS - CONTINUED

- 3. CRA Resolution 2023/006 - A Resolution of the City of Deerfield Beach Community Redevelopment Agency (CRA), approving an amendment to the CRA Director's Employment Agreement to clarify the benefits provided to the CRA Director consistent with the benefits provided to managerial employees of the City of Deerfield Beach; providing for execution and an effective date. (Funds from Account #190-1500-552-23-00 -Insurance Services Allocation & Account #190-1500-552-10-03 - Longevity)**

The Resolution was read by title only.

Anthony Soroka, City Attorney, explained that Ms. Mory serves as the CRA Director, and the Economic Development Director, whereby, her time has recently increased in the economic development role. Further, as a result of the pay and class study, an executive benefit package was established; therefore, it is being suggested that she be entitled to the executive benefits. Mr. Soroka stated that there is no change in the compensation, only benefits.

In response to Mr. Hudak's question, David Santucci, City Manager, replied that the position is one pay grade in the pay grade system.

Mr. Hudak said if the positions are considered equal, then the benefits should be equal as well.

Mr. Preston commented on Ms. Mory's tenure and her responsiveness; thereafter, he spoke in support of the item.

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

MOTION was made by Mr. Hudak, seconded by Vice Chair Parness, to approve Item 3 adopted CRA Resolution 2023/006. Roll Call:

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

Nays: 0

- 4. Presentation regarding the proposed Fiscal Year 2024 Deerfield Beach Community Redevelopment Agency Budget.**

Kris Mory, Director of Economic Development, highlighted a brief PowerPoint presentation. The new tax increment revenue is \$5.7 million and the estimated carryover from FY23 is \$6.6 million for an overall budget of \$12.5 million; however, debt service, agency administration, programs, and professional services are deducted, leaving \$9.5 million to be allocated to specific projects. Thereafter, she outlined the programs offered by the CRA: community policing, special events, public art, and commercial façade. Further, she suggested implementing a ride share pilot program, which is becoming standard in entertainment districts, and can eventually be launched citywide but staff is recommending that it be done in the CRA area first, to address issues. Ms. Mory said the budgeted amount will not be enough; however, staff recommends partnering with CRA businesses to support part of the service, as they will reap the benefits.

Mr. Hudak temporarily left the meeting at 8:13 p.m. and returned at 8:15 p.m.

Furthermore, Ms. Mory reiterated that \$9.5 million can be allocated to specific projects; however, \$2 million has been set aside for the S-Curve Utility Undergrounding and Streetscape Improvements contract and \$60,000 has been set aside for the design; therefore, \$7.4 million remains. Thereafter, photographs of the S-Curve Project and the proposed Sawgrass to Seagrass Center at Sullivan Park were displayed. Further, she said the Sullivan Park Project is at 90% design, and is estimated at \$9,671,000, which includes the contingency, insurance, bonding, etc.; whereby, the cost estimator advised that if the project is put on hold another year, costs would increase by another 8%. Ms. Mory reiterated that the remaining budget to be allocated to specific projects is \$7.4 million, whereby, construction costs for the Sullivan Park Project - \$9.7 million and the associated design contract - \$371,320, leaving a deficit in FY24; however, other options are available, waiting until 2025, so the project is self-funded, but costs will increase by \$774,000; value engineering, resulting in a 5 - 10% reduction; CRA budget cuts, i.e. programming, public art, etc.; or financing the gap and commencing in 2024 by borrowing money, on a short term basis, from the

GENERAL ITEMS - CONTINUED

City's unencumbered fund balance, which could be done through an Interlocal Agreement. Ms. Mory said if the Board decides to move forward with the project, \$400,000 would remain in capital to assign in 2025, which could be used as a savings year to discuss subsequent projects but if it is decided not to borrow money from the City, then \$10 million would remain in capital and the project could be self-funded in 2025.

Lastly, Ms. Mory stated that the motels on the corner of A1A and Hillsboro Boulevard are back on the market for \$4.5 million. She reminded the Board that the CRA has a real estate policy, whereby, the real estate acquisition strategy allows us to only pay 10% over the appraised value; nonetheless, the Board could not move forward until 2026. Thereafter, she asked the Board to provide direction on how they wish to move forward in 2024.

Chair Ganz spoke in support of the ride share program, as it will have a huge impact in the CRA area. Thereafter, he spoke in support of reducing costs and financing the gap for the Sullivan Park Project.

Mr. Hudak said the Sullivan Park Project must move forward; therefore, he spoke in support of value engineering, as well as entering into an Interlocal Agreement with the City.

In response to Vice Chair Parness' question, Ms. Mory provided a brief explanation of the ride share program.

In response to Mr. Preston's question, Chair Ganz replied that one of the main issues down by the beach is traffic and parking congestion; whereby, this program would be extremely impactful to the residents of Deerfield Beach as it would allow people to reach the entertainment district safely and inexpensively.

Mr. Preston said although he understands the thought process, he expressed concerns with utilizing city money for a CRA project, whereas, CRA money cannot be used outside of the CRA area.

Ms. Mory explained that it will be a short-term use of city funds, whereby, 100% would be refunded back to the City, as well as interest, if desired.

Mr. Preston said interest would not be needed, but the concept as a whole does not sit well with him.

Mr. Drosky spoke in support of the City financing the gap, as the alternatives, i.e. bank loan or waiting until 2025, provide no benefits; nevertheless, the number must come down which can be done through value engineering and eliminating the ride share program this year and implementing it in 2025. Further, he is unsure where meaningful cuts could be made regarding the other programs, whereby, the commercial façade program enhances the area, public art and community policing are relatively small, and special events is needed. Lastly, he reiterated his suggestion to implement the ride share program in 2025 and use gap financing and value engineering to fund the Sullivan Park Facility Project.

Ms. Mory clarified that there are currently no upcoming commercial façade projects, so removing \$100,000 will not negatively impact the program.

Vice Chair Parness said although the Sullivan Park Project may not impact the entire community, it will be a beautiful asset to the City; thereafter, he spoke in support for the project.

Mr. Hudak agreed with reducing the commercial façade program as it will not adversely affect individuals. Further, the money allocated for the ride share program is just a placeholder, as the total cost is unknown and will hopefully be reduced through sharing the cost with businesses. Mr. Hudak said this facility will be for the entire city and the money being used will be paid back; therefore, he reiterated his support for the project.

Mr. Preston said although he supports using city funds for the Sullivan Park Project, as it makes sense, he reiterated his concerns with not being able to use CRA funds in non-CRA areas. Further, he spoke in opposition to waiting a year to implement the ride share program, as it could be extremely beneficial to the community.

Chair Ganz said temporarily suspending the commercial façade program for one year will not negatively impact the program. Further, implementing the ride share program will be extremely impactful to the residents and will alleviate some of the issues in that area and could potentially bring a positive program to the entire city, if it works. Chair Ganz agreed that using city funds isn't the best option, but since it's temporarily coming out of the reserves, and

GENERAL ITEMS - CONTINUED

not out of city programs, he supports it.

MOTION was made by Mr. Preston, seconded by Mr. Hudak, to approve the FY24 CRA Budget as amended, moving forward with the ride share program, and using value engineering and gap financing through the City. Roll Call:

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

Nays: 1 - Mr. Drosky

ADMINISTRATION COMMENTS

Monthly Change Order Report - Kris Mory, Director of Economic Development, advised that the report is for informational purposes only.

BOARD COMMENTS**MAYOR GANZ**

CRA Projects - Chair Ganz said there have been projects the Board has received push back on, but were constructed better than ever and are thriving, i.e. Sullivan Park, Cove Brewery, etc. He urged the Board to remind naysayers of the positive impacts this board continues to make.

There were no other board comments.

PUBLIC COMMENT

Daniel Shanetzky, 34 Keswick B, Deerfield Beach, commented on the fires in Maui, and flooding and earthquakes in California.

Chair Ganz reminded the public that comments must be specific to the CRA.

ADJOURNMENT

MOTION was made by Vice Chair Parness, seconded by Mr. Hudak, to adjourn the meeting at 8:59 p.m. Voice Vote:

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

Nays: 0

BILL GANZ, CHAIR

Heather Montemayor, City Clerk



Community Redevelopment Agency Meeting - August 29, 2023

DEERFIELD BEACH - YOU ARE HEREBY NOTIFIED that the **Community Redevelopment Agency** meeting will be held on **Tuesday, August 29, 2023, 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 29, 2023, 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 29, 2023 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 29, 2023.

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

<https://deerfield-beach.zoom.us/j/89619816301?pwd=UzI5ZXU2NEp5ZEEdZYINFeGF2dWN4UT09>

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 1981 6301#, Participant ID: #, Password: 922120#

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. 2023-2113

Agenda Date: 8/29/2023

Status: General Items

In Control: Community Redevelopment
Agency (CRA)

Title

CRA Resolution 2023/ - A Resolution of the City of Deerfield Beach Community Redevelopment Agency (CRA), adopting the Fiscal Year 2024 Budget; adopting the Capital Improvements Plan for Fiscal Years 2025-2028; 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 FY24 Budget was presented to the CRA Board for discussion at the August 22, 2023 meeting. The attached budget reflects the project priorities as per the direction of the Board.

The funding priority of the Budget is Infrastructure and Capital Improvement Projects, including the S-Curve Utilities Undergrounding and Streetscape Project and the Sawgrass to Seagrass Center at Sullivan Park.

Once approved, the budget will be forwarded to the City for inclusion in the adopted FY24 City budget.

Recommendation

CRA staff recommends that the Board approve the proposed FY 2024 CRA Budget and the Capital Improvements Plan for FY 2025-2029.

CRA RESOLUTION NO. 2023/

A RESOLUTION OF THE CITY OF DEERFIELD BEACH COMMUNITY REDEVELOPMENT AGENCY (CRA), ADOPTING THE FISCAL YEAR 2024 BUDGET; ADOPTING THE CAPITAL IMPROVEMENTS PLAN FOR FISCAL YEARS 2025-2029; 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 2024 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 2025-2029, 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 become effective immediately upon adoption.

PASSED AND ADOPTED THIS ____ DAY OF _____, 2023.

BILL GANZ, CHAIR

ATTEST:

HEATHER MONTEMAYOR, CLERK

EXHIBIT A

Deerfield Beach Community Redevelopment Agency Fiscal Year 2024 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%, City Clerk 25%)	\$ 309,878
1901500	5521020	DEFERRED COMP MATCH VESTED	Pay in Class Study Executive Package	\$ 4,524
1901500	5521010	ADDITIONAL PTO HOURS/CASH IN	Pay in Class Study Executive Package	\$ 3,480
1901500	5521021	RETIREMENT HEALTH SAVINGS ACCOUNT	Pay in Class Study Executive Package	\$ 1,800
1901500	5521013	LEGAL INSURANCE	Pay in Class Study Executive Package	\$ 161
1901500	5521022	LIFESCAN (WELLNESS)	Pay in Class Study Executive Package	\$ 250
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	\$ 8,221
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	\$ 24,549
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%	\$ 24,838
1901500	5522300	INSURANCE SERVICES ALLOCATION	Payment to the general fund for insurances required for staff and the agency	\$ 59,475
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 (50% Director of Economic Development)	\$ 600
1909000	5177001	DEBT SERVICE / BOND PRINCIPAL PAYMENT	Principal payment for debt service on Florida Municipal Loan Council Covenant Bonds	\$ 950,000
1909000	5177002	DEBT SERVICE / BOND INTEREST PAYMENT	Interest payment for debt service payments on Florida Municipal Loan Council Covenant Bonds	\$ 140,369
1909000	5177010	DEBT SERVICE / PAYING AGENT FEES	Trustee and Administrative fees for debt service payments on Florida Municipal Loan Council Covenant Bonds	\$ 7,306
1901500	5543602	RENT OF BUILDING/OFFICE	Rent Lease of CRA Office Space (\$150,000) and tenant improvements (\$75,000)	\$ 225,000
1901500	5521006	AUTOMOBILE ALLOWANCE	CRA's portion of the cost of one and a half (1.5) vehicles for use by CRA staff	\$ 6,400
1901500	5521025	CLOTHING ALLOWANCE	Staff clothing	\$ 350
1901500	5523403	CELLULAR PHONE SERVICES	Staff cell phone service	\$ 3,000
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	Office utilities and maintenance of 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	\$ 2,000
OPERATING TOTAL				\$ 1,952,646

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	5523009	LEGAL SERVICES	Contractual services provided by the CRA Attorney for legal services	\$ 48,000
1901500	5523101	CUSTODIAL SERVICES	CRA portion of janitorial services contract	\$ 4,842
1901500	5523006	INTERNAL AUDITING SERVICES	Marcum LLP Independent audit of CRA financials as required by statute; based on 4 year contract	\$ 6,700
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				\$ 173,542

PROGRAMS				
ORG	OBJECT	ACCOUNT DESCRIPTION	BUDGET DESCRIPTION	AMOUNT
1901500	5213230	COMMUNITY POLICING	Cost of BSO Deputy Detail to provide additional security in the CRA	\$ 50,000
1901500	552XXXX	RIDESHARE	Funding for Rideshare Service	\$ 300,000
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) and other events as determined by the CRA Board	\$ 240,000
1901500	5523595	ART IN PUBLIC PLACES	Public art projects, programs and events	\$ 50,000
PROGRAMS TOTAL				\$ 640,000

CAPITAL PROJECTS				
ORG	OBJECT	ACCOUNT DESCRIPTION	PROJECT/DESCRIPTION	AMOUNT
			S-Curve Utilities Undergrounding and Streetscape Improvements	
1901500	5396311	LIGHTING	Streetscape Construction, Utility Undergrounding	\$ 2,051,025
1901500	5396311	OTHER CONTRACTUAL SERVICES	Construction Administration	\$ 110,000
			Sullivan Park Facility - Phase II of Sullivan Park Expansion	
1901500	5596304	INFRASTRUCTURE AND CAPITAL IMPROVEMENTS	Construction	\$ 7,148,021
1901500	5596304	OTHER CONTRACTUAL SERVICES	Design, Permitting and Construction Administration	\$ 371,320
CAPITAL PROJECTS TOTAL				\$ 9,680,366

Fiscal 2024 Projected Budget	
Total Proposed CRA Budget	\$ 12,446,554
Projected Fiscal Year 2024 Tax Increment Revenue	\$ 5,774,758
ESTIMATED Fiscal 2023 Carryover	\$ 6,671,796
Total Available Tax Increment Revenue Funds	\$ 12,446,554

EXHIBIT B

City of Deerfield Beach CRA Four-Year Capital Improvements Plan (CIP) FY 2025-2028

ACQUISITION/REDEVELOPMENT							
	Total Cost	FY 2025	FY 2026	FY2027	FY2028	FY2029	4 Year Total
				\$ -	\$ -	\$ -	\$ -
ACQUISITION/REDEVELOPMENT TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PARKING IMPROVEMENTS							
		FY 2025	FY 2026	FY2027	FY2028	FY2029	4 Year Total
Main Beach Parking Lot		\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Cove Shopping Center Parking Garage		\$ -	\$ 5,000,000	\$ -		\$ -	\$ 5,000,000
PARKING TOTAL	\$ 9,000,000	\$ -	\$ 5,000,000	\$ 4,000,000	\$ -	\$ -	\$ 9,000,000
PARK IMPROVEMENTS							
		FY 2025	FY 2026	FY2027	FY2028	FY2029	4 Year Total
			\$ -	\$ -	\$ -	\$ -	\$ -
Ocean Way Public Facility Redevelopment		\$ -	\$ -		\$ 3,000,000	\$ -	\$ 3,000,000
PARK TOTAL	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
OVERALL TOTALS	\$ 12,400,000	\$ 400,000	\$ 5,000,000	\$ 4,000,000	\$ 3,000,000	\$ -	\$ 12,400,000