

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2025	2026	2027	2028	2029
Capital Expenditures					
Operating Costs	420,000				
External Revenues	(420,000)				
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	-0-				

# ADDITIONAL FTE POSITIONS (Cumulative)	-0-				
---	-----	--	--	--	--

Is Item included in Current Budget? Yes X No _____
 Does this Item include the use of Federal funds? Yes X No _____
 Does this Item include the use of State funds? Yes _____ No X

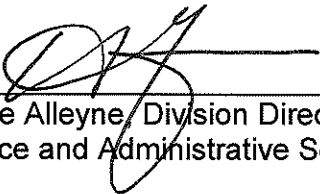
Budget Account No.:

Fund 1101 Dept. 143 Unit 1431 Object 8101 Program Code/Period

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

Approval of this agenda item will appropriate \$420,000 in Federal CDBG funds Community Services Department (CSD) for the Facilities Development and Operations Department (FDO) to undertake the rehabilitation of the Senator Philip D. Lewis Homeless Resource Center (Project).

C. Departmental Fiscal Review:


 Valerie Alleyne, Division Director II
 Finance and Administrative Services, DHED

III. REVIEW COMMENTS

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


 OFMB *MC 1/24*


 Contract Development and Control
26 1-27-25

B. Legal Sufficiency:


 Chief Assistant County Attorney

C. Other Department Review:

DocuSigned by:

 1450E4103F1040C...
 Department Director

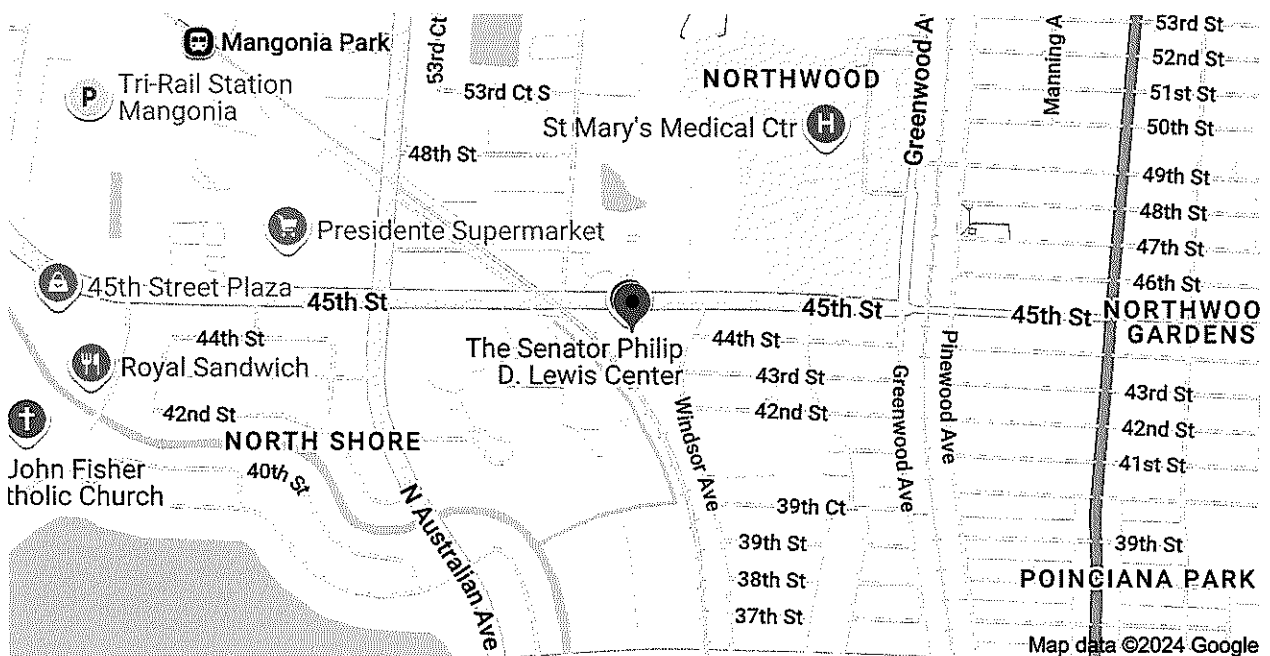
(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT)

PROJECT DESCRIPTION

Senator Philip D. Lewis Homeless Resource Center Medical Respite Facility

The rehabilitation will result in an eight (8) to 12 bed medical overnight respite facility located within the Senator Philip D. Lewis Homeless Resource Center at 1000 45th Street, West Palm Beach, FL. These beds will provide respite shelter care (both acute and post-acute medical care) for persons experiencing homelessness or HIV/AIDS who are too ill or frail to recover from a physical illness or injury on the streets, but not ill enough to be hospitalized. The rehabilitation project will also result in the creation of private patient rooms and bathrooms, a nurses' station, examination and treatment rooms as well as a pharmacy. Modifications will also include improvements made to the HVAC and electrical panel to allow for the adequate cooling and heating of the facility. The facility will serve the sheltered and the unsheltered homeless population and will help close the gap between hospitals and homeless shelters/housing facilities that do not have the capacity to provide medical and support services to the frail or recovering. The total project cost is \$1,882,622 and includes a \$1,000,000 grant from the U.S. Department of Housing and Urban Development Community Project Funding Program. The county's contribution is \$872,000.

LOCATION MAP 1000 45th Street West Palm Beach, FL



25-0361

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
EXPENDITURE BUDGET TRANSFER

BGEX 011725*755


FUND 1101 HOUSING AND ECONOMIC SUSTAINABILITY

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 1/17/2025	REMAINING BALANCE
EXPENDITURES									
143-1431-8101	Contributions Other Govtl Agency	CDBG	3,750,792	3,750,792	0	420,000	3,330,792	2,599,502	731,290
820-1431-9207	Tr To Capital Outlay RD 3900	CDBG	0	0	420,000	0	420,000		420,000
	Total Expenditures				420,000	420,000			

SIGNATURES

DATES


Initiating Department/Division 1-17-25


Administration/Budget Department Approval 1/24/2025

OFMB Department - Posted

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: 2/11/2025

Deputy Clerk to the
Board of County Commissioners

25-0362

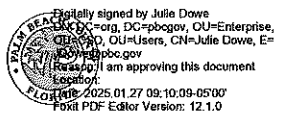
**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT**

BGRV 011725*332

BGEX 011725*760


FUND 3900

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 01/27/25	REMAINING BALANCE
REVENUES									
3900-141-1501-8015	Transfer from Fund 1101	HUD Community Project	0	0	420,000	0	420,000		
	Total Fund Revenues		88,192,680	81,274,764	420,000	0	81,694,764		
EXPENDITURES									
3900-141-1501-6211	Building Improvements	HUD Community Project	1,000,000	1,000,000	420,000	0	1,420,000	0	1,420,000
	Total Fund Expenditures		88,192,680	81,274,764	420,000	0	81,694,764		

SIGNATURES **Julie Dowe**  **DATES** 1/27/2025

Digitally signed by Julie Dowe
DN: c=US, o=PB, ou=Enterprise, ou=Users, cn=Julie Dowe, email=j.dowe@pbcc.gov
Reason: I am approving this document
Date: 2025.01.27 09:10:09-0500
Foxit PDF Editor Version: 12.1.0

Initiating Department/Division


Administration/Budget Department Approval 1/27/2025

OFMB Department - Posted

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: 11-Feb-15

Deputy Clerk to the
Board of County Commissioners