



CRA Preliminary Work Plan & Budget

Fiscal Year 2021-2022

May 25, 2021 at 2:00PM



CRA Projects By Subarea 2012-2020

Subarea	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL	%
1 - Beach District	100,000	1,323,333	140,476	352,562	163,034	250,559	487,692	210,672	128,167	\$3,156,496	5%
2 - Central Core	540,775	1,448,787	783,473	740,293	1,963,247	3,438,860	1,084,383	1,230,876	838,647	\$12,069,341	21%
3 - W. Atlantic Avenue	1,702,395	1,865,708	929,924	1,066,373	2,040,437	1,572,276	1,369,904	1,989,665	1,282,044	\$13,818,727	24%
4 - NW Neighborhood	330,867	0	0	76,006	304,565	0	892,206	845,430	175,272	\$2,624,345	5%
5 - N. Federal Highway	0	0	41,500	208,516	140,050	140,050	140,050	140,050	268,217	\$1,078,431	2%
6 - Seacrest/Del Ida	0	149,201	0	0	1,270,467	42,760	58,500	0	128,167	\$1,649,095	3%
7 - Osceola Park	202,870	236,241	3,020	310,736	686,456	2,465,956	204,800	219,847	4,820,497	\$9,150,421	16%
8 - SW Neighborhood	258,027	965,514	48,332	448,290	792,938	852,358	1,123,471	3,535,132	6,720,130	\$14,744,191	25%
Total CRA Area	3,134,934	5,988,785	1,946,725	3,202,776	7,361,193	8,762,818	5,361,005	8,171,671	14,361,141	\$58,291,048	100%



FY 2021-2022 BUDGET ROADMAP

- **CRA Managed Redevelopment Projects**
 - CRA 5th Avenue Activation
 - NW Atlantic Avenue Redevelopment Projects
 - Affordable Housing Initiatives
- **CRA Grant Funding Programs (not including A-GUIDE)**
- **CRA Programs**
 - Arts Warehouse
 - GreenMarket
- **City Funding Request for Services & Programs within the CRA District**
 - Clean & Safe Program
 - Contractual Services
 - Community Maintenance & Beautification
 - Capital Improvement Projects
 - Tennis Sponsorship
 - Transportation Related Services



PRELIMINARY

FY 2021-2022

CRA Managed Major Expenditures

CRA 5th Avenue Activation



98 NW 5th Avenue Construction
95 SW 5th Avenue Construction

\$1,500,000
\$2,000,000



98 NW 5th Avenue



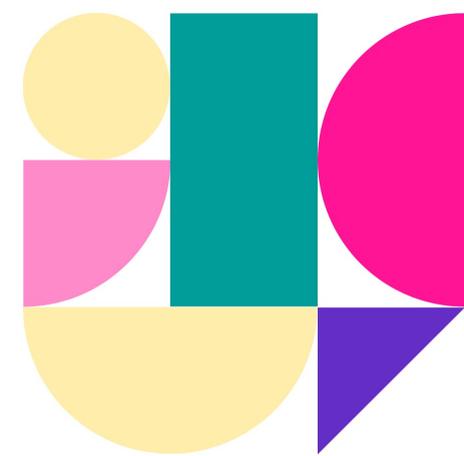
95 SW 5th Avenue

PRELIMINARY

FY 2021-2022

CRA Managed Major Expenditures

CRA Affordable Office Space

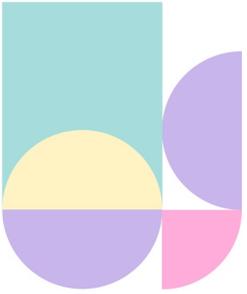


NW 600 Block

\$1,507,837

Design & Construction Documents
Contractor Bid and Award





PRELIMINARY

FY 2021-2022

CRA Managed Major Expenditures

CRA Affordable Housing Initiatives



Carver Square Design & Construction

No Cost to the CRA



Carver Square

Home Sale Price
WFH Low - \$166,110
WFH Moderate 1 - \$213,570
WFH Moderate 2 - \$261,030
WFH Middle - \$308,490

NW 800 Block Conceptual Design

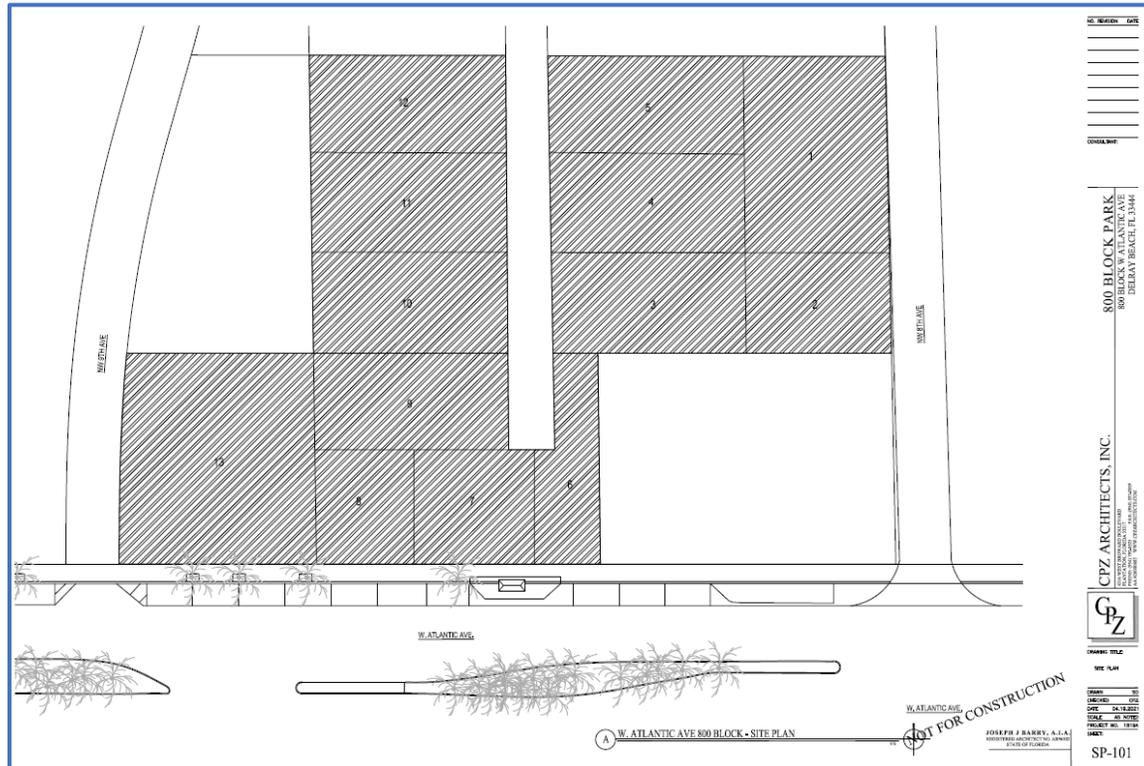
- 4-27-21 CRA Board Ratified a WA with CPZ Architects, Inc.
- Surveys are anticipated to be complete by 5-21-21
- Work is anticipated to take place in FY 2021-2022 (pending on the progress in this FY 20-21):

Site Work prep.

Container's Bidding

Marketing

Vendor Recruitment



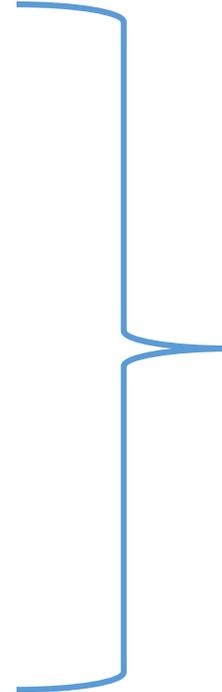


CRA Grant Programs

*Not including A-GUIDE



- Curb Appeal (Managed by City Neighborhood Improvements Department)
- Rent Subsidy
- Paint-Up & Signage
- Project Consultancy + Design Services
- Site Development Assistance
- Historic Façade Easement



FY 19-20

\$442,124.93 Awarded

\$128,210 Expended

FY 20-21

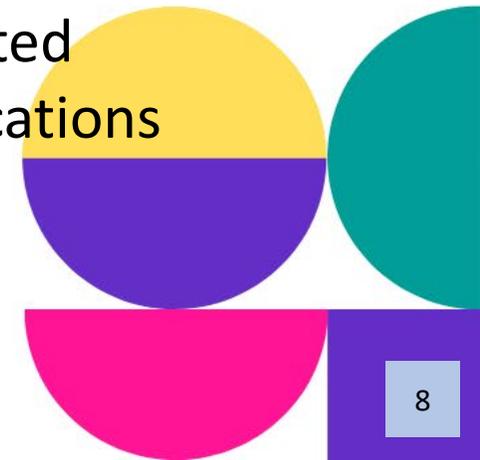
\$850,000 budgeted

\$162,453.44 actual awarded
to date

\$528,215.44 projected
awards based on applications

FY 21-22

TBD



Arts WAREHOUSE

FY 2021 - 2022

Art Exhibitions
Education and Outreach
Special Events

Resident Artist Studio Program
Special Event Partnerships
Private and Corporate Facility Rentals

Arts Warehouse encourages community growth and empowerment through engagement with local artists, residents, and community members.

Looking towards FY 21-22, a top priority for Arts Warehouse is to continue to incorporate themes throughout programming that connect with the communities we serve, and beyond. Such themes include those that highlight historical events, celebrate different cultures and ethnicities, showcase socially conscience topics, and ultimately spark conversations among those that participate. Arts Warehouse welcomes input and collaboration ideas from any individual or group in this planning process.



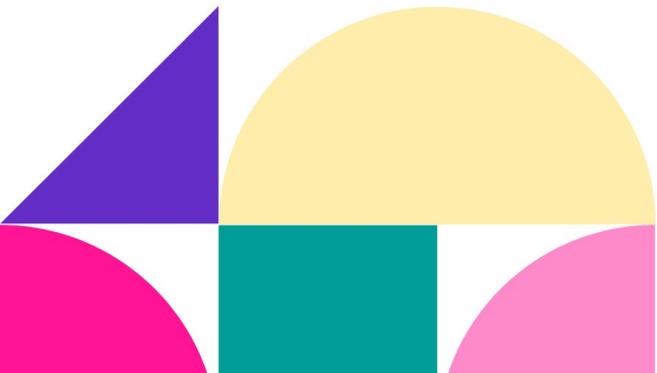
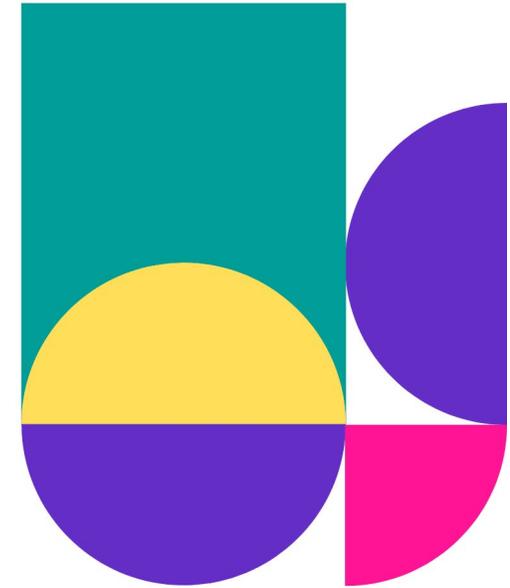


Future Discussion:

Location for FY 2021-22

Front Lawn?

Center Grounds?

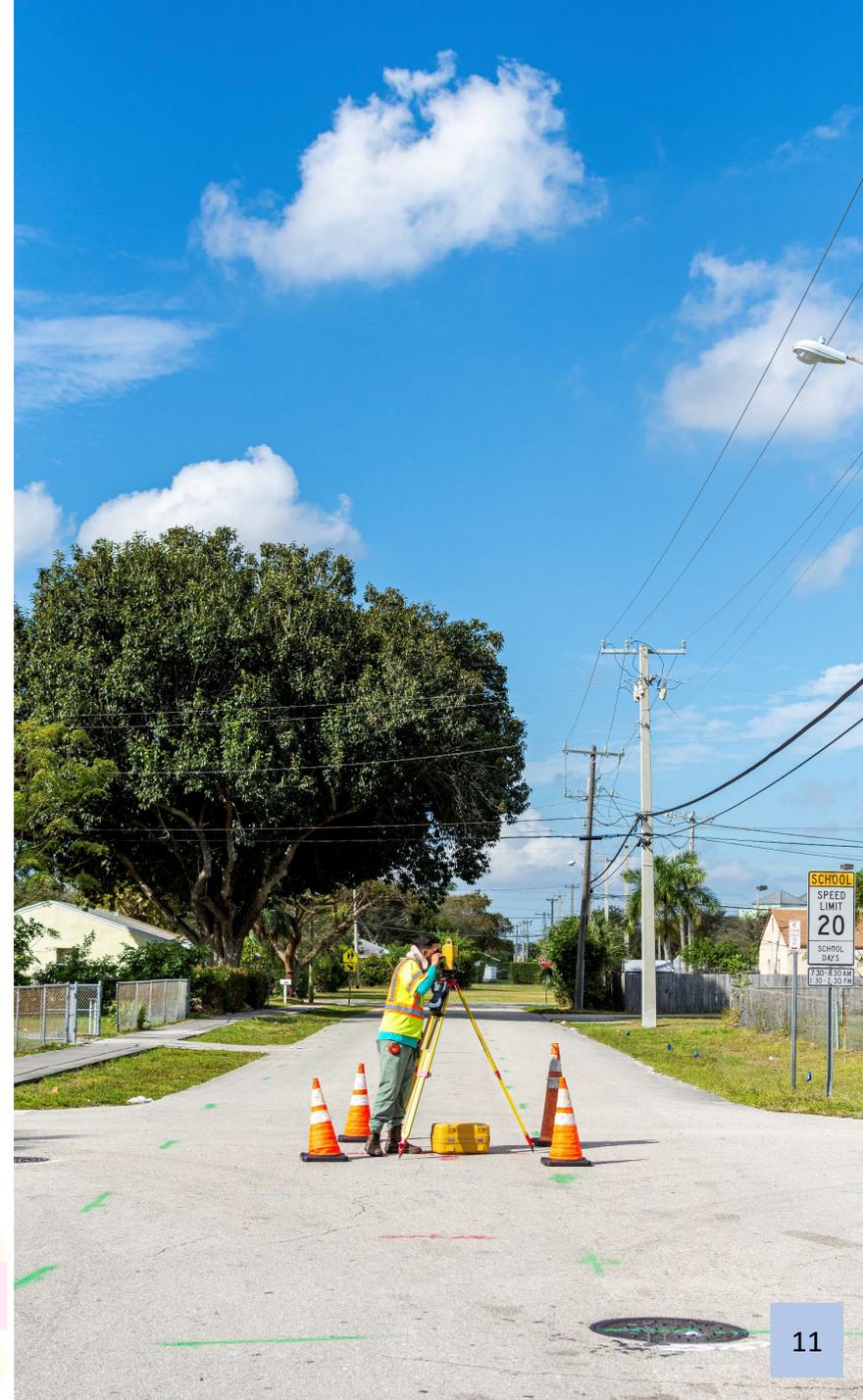
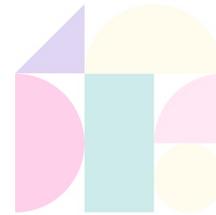




City Funding for Services & Programs within the CRA District:

Funding Request Due from City by May 31, 2021

- Clean & Safe Program
- Contractual Services
- Community Maintenance & Beautification
- Capital Improvement Projects
- Tennis Sponsorship
- Transportation Related Services

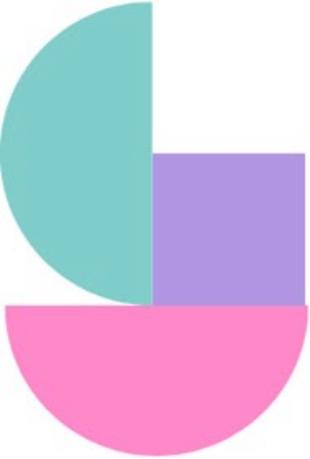


Typical Funding For Clean & Safe Program

Amounts subject to change when funding request received from the City 2020-21 Budget 2020-21 Actual



10 Police Officers - City Pays Vehicle Expense	\$1,428,925	\$1,428,925
2 Sergeants - City Pays Vehicle Expense	\$ 392,676	\$ 392,676
1 Community Service Officer - City Pays Vehicle Expense	\$61,179	\$61,179
Police Health Trust, WC, & General Liability	\$ 81,636	\$ 81,636
1 Sanitation Officer/Nuisance Abatement Officer	\$57,000	\$57,000
2 Code Enforcement Officers	\$126,000	\$135,634
3 General Maintenance Workers (1 Supervisor & 2 General) (2 Supervisors)	\$165,000	\$164,982
1 FT and 1 PT (.625) Electricians	\$ 96,542	\$136,879
1 Downtown Manager	\$80,000	\$94,512
SW 5th Ave Plaza Maintenance	\$4,600	\$4,600
Misc. Expenses	\$50,000	\$50,000
2 Landscape/Litter Maintenance Workers (3 General Maintenance Workers)	\$85,933	\$157,402
Portion of Sal/Fringe for Park Maint. Staff who cover irrigation, tree trimming and planting increased	\$85,933	\$0
Portion of Lanier Parking Garage Maintenance Contract	<u>\$50,000</u>	<u>\$50,000</u>
Total Clean & Safe Program	\$2,765,425	\$2,815,425

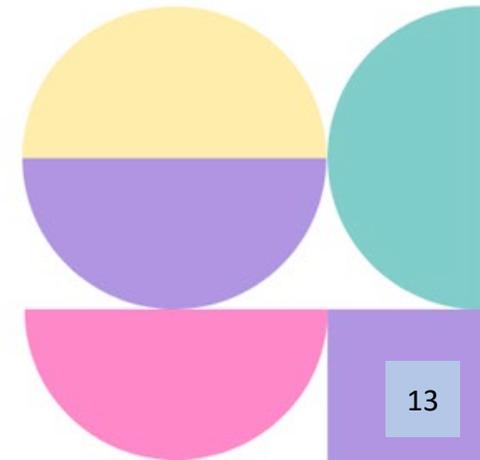


Typical Funding for City Contractual Services

Amounts subject to change when funding request received from the City



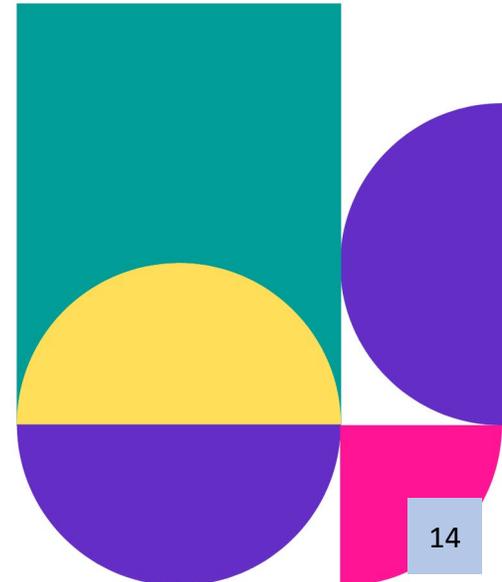
	<u>2020-21</u>
Housing Rehab Inspector	\$47,719
NW/SW Neighborhood Code Enforcement Officer	\$65,660
Engineer Inspector	\$61,036
Project Manager	\$123,117
Fire Prevention & Life Captain Position	\$195,387
IT Services	<u>\$110,000</u>
Total Operating	\$602,919



City Request For Community Maintenance/Beautification Funding

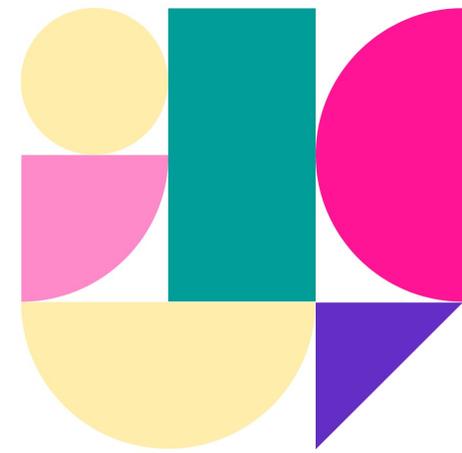
Amounts subject to change when funding request received from the City

	<u>2020-21 Request</u>
Curb Appeal Program	\$300,000
Streetscape Maintenance (ongoing landscaping, irrigation for CRA beautification projects)	<u>\$100,000</u>
TOTAL	\$400,000



City Request For Capital Improvement Projects

Amounts subject to change when funding request received from the City



2020-21
Request

TBD

\$TBD

TOTAL

Ongoing Projects from Fiscal Year 2020-2021

- Pompey Park Construction Documents
- Osceola Park Neighborhood Improvements Phase 1 & 2
- NE 3rd Street/Avenue Improvements
- SW 4th Street, SW 6th Street, SW 7th Avenue, and SW 3rd Court Neighborhood Improvements



Pompey Park

Amounts subject to change when funding request received from the City

PRELIMINARY COST ESTIMATE

PHASE	DESCRIPTION	ESTIMATE
PHASE 1A (12 - 18 MONTHS)	NEW COMMUNITY CENTER	\$13,000,000.00
PHASE 1B (6 - 8 MONTHS)	AQUATICS - NEW FAMILY & LAP POOLS NEW PARKING LOT NEW PLAZA DRAINAGE	\$4,000,000.00
PHASE 2 (6 MONTHS)	NEW SPORT FIELDS COURTS OTHER AMENITIES	\$6,000,000.00
TOTAL		\$23,000,000.00



CRA Funding of City Tennis Tournament

Amounts subject to change when funding request received from the City



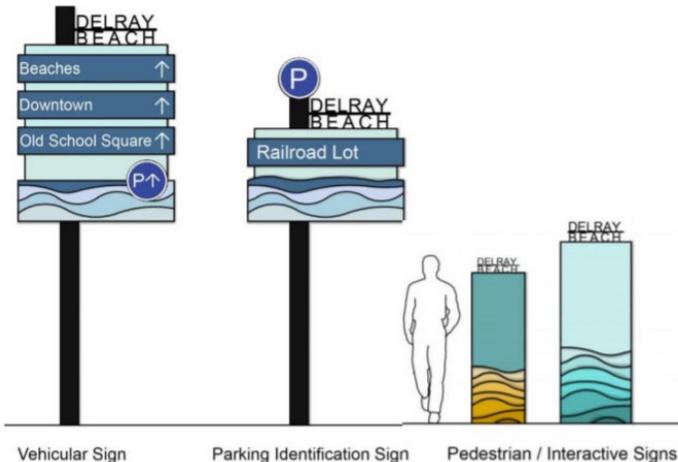
<u>Fiscal Year</u>	<u>Funding Amount</u>
2008-09	\$500,000
2009-10	\$500,000
2010-11	\$500,000
2011-12	\$535,000
2012-13	\$535,000
2013-14	\$535,000
2014-15	\$550,000
2015-16	\$550,000
2016-17	\$993,780
2017-18	\$1,000,000
2018-19	\$905,000
2019-20	\$905,000
2020-21	\$905,000
2021-22 Request	\$TBD

Wayfinding Signage Project

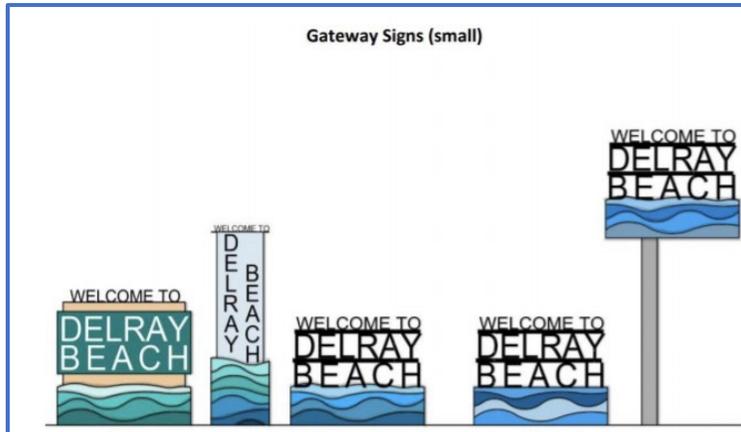
- 4-27-21 CRA Board Approved ILA for Wayfinding Signage Fabrication & Installation Project - \$1,025,000

EXHIBIT "B" (Final Design)

Recommended Final Sign Array

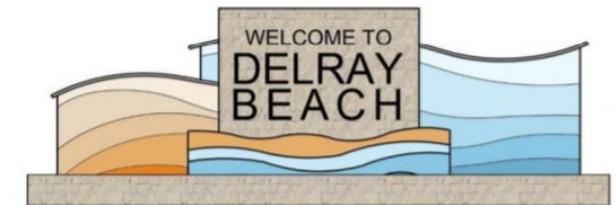


Gateway Signs (small)



Proposed Gateway Sign Designs on US 1 north of George Bush Blvd.

Option #1



Freebee Contract Renewal



- Freebee Services Agreement started on June 25, 2019 and expired August 30, 2021.
- **Contract allows for one more option to renew for one additional year.**
- Based on CRA Board direction, services should be managed by the City of Delray Beach once the CRA agreement ends.
- The breakdown of the cost of the services without any advertising and with advertising to offset the cost of services is as follows:



Delray Beach Market

Description	Monthly Cost	Yearly Cost
Transportation Service with Advertising (Current Program)	\$33,463.33	\$401,559.96



POINT-TO-POINT TRANSPORTATION OPTIONS

- Option 1
 - CRA renews current service agreement with Freebee until August 2022 and includes funding for the service in FY 2021-2022 budget (\$401,560).
- Option 2
 - CRA terminates the service agreement with Freebee in August 2021.
- Option 3
 - CRA terminates the service agreement with Freebee in August 2021 and provide funding to the City of Delray Beach for comparable service.



Ridership & Demand

- Ridership and demand continues to grow month after month
- Even with COVID-19 protocols in place preventing pooling of rides, Freebee transported over 15,000 passengers in March and April 2021, which is higher than pre-pandemic numbers
- Ridership and demand will continue to grow as the service becomes more and more popular each day.

Month	Total Passengers	Completed Rides	Total Requests	% Completed Requests	Average Waiting Time
9/1/19	3,500	1,961	2,751	71%	8.73
10/1/19	6,185	3,562	5,424	66%	11.90
11/1/19	6,338	3,277	6,873	48%	14.17
12/1/19	6,834	2,992	5,775	52%	14.83
1/1/20	6,915	3,150	6,271	50%	15.72
2/1/20	8,298	3,657	7,073	52%	15.60
3/1/20	5,696	2,727	5,453	50%	15.79
4/1/20	129	100	158	63%	9.83
6/1/20	3,523	2,026	3,494	58%	11.81
7/1/20	4,489	2,649	3,963	67%	10.59
8/1/20	5,793	3,368	5,362	63%	10.80
9/1/20	5,965	3,604	5,498	66%	11.13
10/1/20	6,248	3,589	5,818	62%	11.50
11/1/20	5,314	2,989	4,604	65%	11.57
12/1/20	5,478	3,014	4,753	63%	11.67
1/1/21	5,705	3,116	5,002	62%	12.01
2/1/21	5,646	3,148	5,722	55%	14.57
3/1/21	7,322	3,656	7,319	50%	16.35
4/1/21	8,065	3,632	6,944	52%	16.18
Total	107,443	56,217	98,257	57%	13.22

Analysis of Extended Service Area

- Demand from the expanded area has grown by 4x from date of expansion
- Lake IDA has grown 10x (*More locals*)
- AIA has grown 3x (*More tourists*)
- Expanded area accounts for 6.5% of overall ridership (*April 2021*)
- Freebee projects the continuation of growth in these two areas as the pandemic subsides, and more locals discover the service

Lake Ida Expansion

Month	Passengers	Completed Rides	Avg. Wait times
2/1/20	19	7	15.602
3/1/20	46	27	15.788
4/1/20	3	3	9.83
6/1/20	49	21	11.805
7/1/20	21	13	10.588
8/1/20	111	66	10.804
9/1/20	114	62	11.131
10/1/20	140	73	11.502
11/1/20	120	68	11.567
12/1/20	199	86	11.671
1/1/21	277	128	12.014
2/1/21	204	112	14.568
3/1/21	244	108	16.348
4/1/21	201	105	16.184

Combined Expanded Area

Month	Passengers	Completed Rides	Avg. Wait times
2/1/20	122	43	15.602
3/1/20	127	56	15.788
4/1/20	3	3	9.83
6/1/20	276	115	11.805
7/1/20	179	84	10.588
8/1/20	251	135	10.804
9/1/20	252	131	11.131
10/1/20	306	144	11.502
11/1/20	221	118	11.567
12/1/20	396	173	11.671
1/1/21	466	203	12.014
2/1/21	477	233	14.568
3/1/21	563	267	16.348
4/1/21	526	250	16.184

AIA Expansion

Month	Passengers	Completed Rides	Avg. Wait times
2/1/20	103	36	15.602
3/1/20	81	29	15.788
4/1/20	0	0	9.83
6/1/20	227	94	11.805
7/1/20	158	71	10.588
8/1/20	140	69	10.804
9/1/20	138	69	11.131
10/1/20	166	71	11.502
11/1/20	101	50	11.567
12/1/20	197	87	11.671
1/1/21	189	75	12.014
2/1/21	273	121	14.568
3/1/21	319	159	16.348
4/1/21	325	145	16.184



ITEM 4B.

DELRAY BEACH COMMUNITY DEVELOPMENT CORPORATION UPDATES





ITEM 4C.

HABITAT FOR HUMANITY UPDATES





THANK YOU!