

**CRA WORK PLAN &  
BUDGET  
FISCAL YEAR  
2021-2022**

**DELRAY  
BEACH  
CRA**



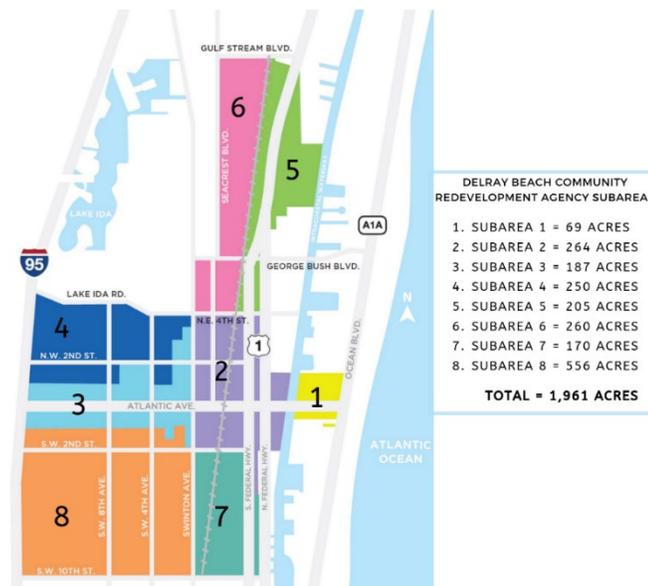


# Delray Beach Community Redevelopment Agency Work Plan & Budget - Fiscal Year 2021-2022

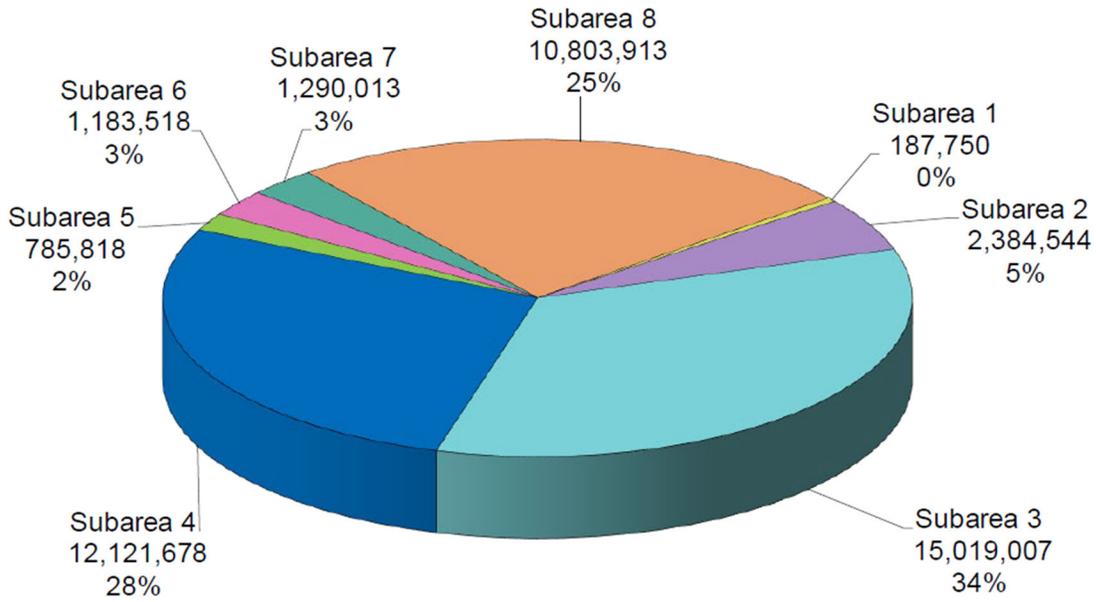
Overall redevelopment strategies of both the Delray Beach Community Redevelopment Agency and the City of Delray Beach are embodied within the projects and programs, which are outlined in the adopted Community Redevelopment Plan. These projects and programs are designed to solve underlying problems which have a blighting influence on the Community Redevelopment Area, satisfy basic needs of the populace and/or take advantage of opportunities for economic, social or aesthetic improvement. This Work Plan is provided in conjunction with the CRA Board's adoption of the budget for Fiscal Year 2021-22 and provides a description of the major projects and initiatives that are to be addressed in the next twelve months (October 1, 2021 through September 30, 2022). The four-digit number in the project title corresponds with the General Ledger (GL) number in the CRA budget.

## Mission

To foster and directly assist in the redevelopment of the Community Redevelopment Area in order to eliminate blight, create a sustainable downtown and encourage economic growth, thus improving the attractiveness and quality of life for the benefit of the CRA District and the City of Delray Beach as a whole.



# CRA FY 2021-2022 Budgeted Subarea Expenses



chart

## Overview of Projects by CRA Sub-Area

<u>Sub-Area 1</u> N/A	<u>Sub-Area 5</u> N/A
<u>Sub-Area 2</u> <ul style="list-style-type: none"> <li>• NE 3<sup>rd</sup> Avenue Streetscape Improvements (CIP)</li> </ul>	<u>Sub-Area 6</u> <ul style="list-style-type: none"> <li>• Re-sodding Seacrest &amp; Hilltopper Athletic Facilities (CIP)</li> </ul>
<u>Sub-Area 3</u> <ul style="list-style-type: none"> <li>• NW 600 Block Redevelopment</li> <li>• NW 800 Block Redevelopment</li> <li>• 98 NW 5<sup>th</sup> Avenue Rehabilitation</li> <li>• 95 SW 5<sup>th</sup> Avenue Development</li> </ul>	<u>Sub-Area 7</u> <ul style="list-style-type: none"> <li>• Osceola Park Neighborhood Improvement – Phase I &amp; Phase II (CIP)</li> </ul>
<u>Sub-Area 4</u> <ul style="list-style-type: none"> <li>• Pompey Park Master Plan – Construction Documents (CIP)</li> <li>• NW Neighborhood Improvements (CIP)</li> </ul>	<u>Sub-Area 8</u> <ul style="list-style-type: none"> <li>• Carver Square Workforce Housing</li> <li>• Rev. J.W.H Thomas Jr. Park</li> </ul>
<u>Projects in Multiple Sub-Areas</u>	
<u>Sub-Areas 1-8</u> <ul style="list-style-type: none"> <li>• Freebee</li> <li>• Wayfinding Signage (CIP)</li> </ul>	

## Infrastructure Projects Managed by the City

### **5661 Pompey Park Master Plan - Construction Documents**

**CRA budgeted for FY 21-22: \$8,300,000**

The Pompey Park master plan was developed in collaboration of the City Parks and Recreation Department, City & CRA Staff, and community stakeholders. It is meant to provide an evaluation framework for the appropriate redevelopment selection that can embody the goals and aspirations set forth in the Campus Pre-Design Study & Master Plan. Community participants actively contributed as part of the development process through the first two phases. The 14-acre site bounded by NW 13th Avenue on the west, NW 2nd Street on the south, NW 10th Avenue on the east and NW 3rd Street on the north, has a rich community history that serves a strong role as a community town square. It supports sports, family, seniors, and many of seasonal community activities. Funding in FY 2021-22 is for the preparation of construction drawings.

**Project Website:** [www.pompeyparkproject.com](http://www.pompeyparkproject.com)



#### **Pompey Park Amenities Include**

- Gymnasium
- Auditorium with a Stage
- Full Kitchen
- Indoor and Outdoor Basketball Courts
- Baseball
- Lighted Pitching and Batting Cages
- Outdoor Lighted Tennis Courts
- Outdoor Lighted Racquetball Courts
- Playground
- Conference Room/Meeting Rooms
- TV/Lounge area

#### **Recreational Programs Include**

- Youth Team Sports
- Tee Ball/Youth Baseball
- Adult Athletic Leagues
- Step & Dance Teams
- Karate/Martial Arts
- Instructional Classes
- Pickleball
- Football & Cheer Camp
- Diaper Sports (Ages 2 - 5 years)
- Senior Club
- Open Gym

## 5510 Osceola Park Neighborhood Improvements

**CRA funding in FY 19-20 (Phase 1): \$642,052**

**CRA funding in FY 21-22 (Phase 2): \$4,602,790**

The goal of this project is to design a project that will reconstruct and retrofit the neighborhood's existing public infrastructure to meet the needs of area residents, businesses and visitors. The primary components of the project include; resurfacing or reconstruction of 3.9 miles of roadway; construction of 1.2 miles of new permeable pavement alleyways; complete temporary traffic calming "pilot projects" and seek neighborhood input for permanent use; reestablish the existing potable water, sanitary and storm sewer systems as new; improve area drainage and landscaped parkways; improve sidewalk deficiencies (fill in gaps and replace trip hazards); improve landscaping; analyze and improve the area's street lighting; relocation of existing power poles as needed. Phase 1 of project was awarded and funded in FY 2019-20 and construction will be ongoing through FY 2021-22. Phase 2 of the project is scheduled to start once Phase 1 is complete.

**Project Website:** <http://osceolaparkproject.com/>



**5251 NE 3<sup>rd</sup> Avenue/Street Streetscape Improvements CRA funding FY 20-21: \$1,842,843**

The Pineapple Grove Arts District continues to transform; however additional improvements are necessary in portions of the District, especially the NE 3rd Avenue light industrial area. The Pineapple Grove Neighborhood Plan calls for pedestrian-oriented development and improvements, and additional public parking. In 2010, the CRA completed the construction of a new parking lot on NE 3rd Avenue to supplement parking for area businesses and also acquired two properties: the warehouse building at 313 NE 3rd Street for conversion to an Arts/Business Incubator, and a blighted parking lot at 362 NE 3rd Avenue. The improvements to the parking lot at 362 NE 3rd Avenue have been completed. Conversion of the CRA-owned warehouse (Arts Warehouse) was completed in 2011. The proposed streetscape improvements along NE 3rd Avenue will provide safe, well-lighted pedestrian connections to the public parking areas and to area businesses and include water, sewer and drainage upgrades. Construction drawings and bid documents have been completed. Funding in FY 2020-21 is for construction of the improvements and project management.

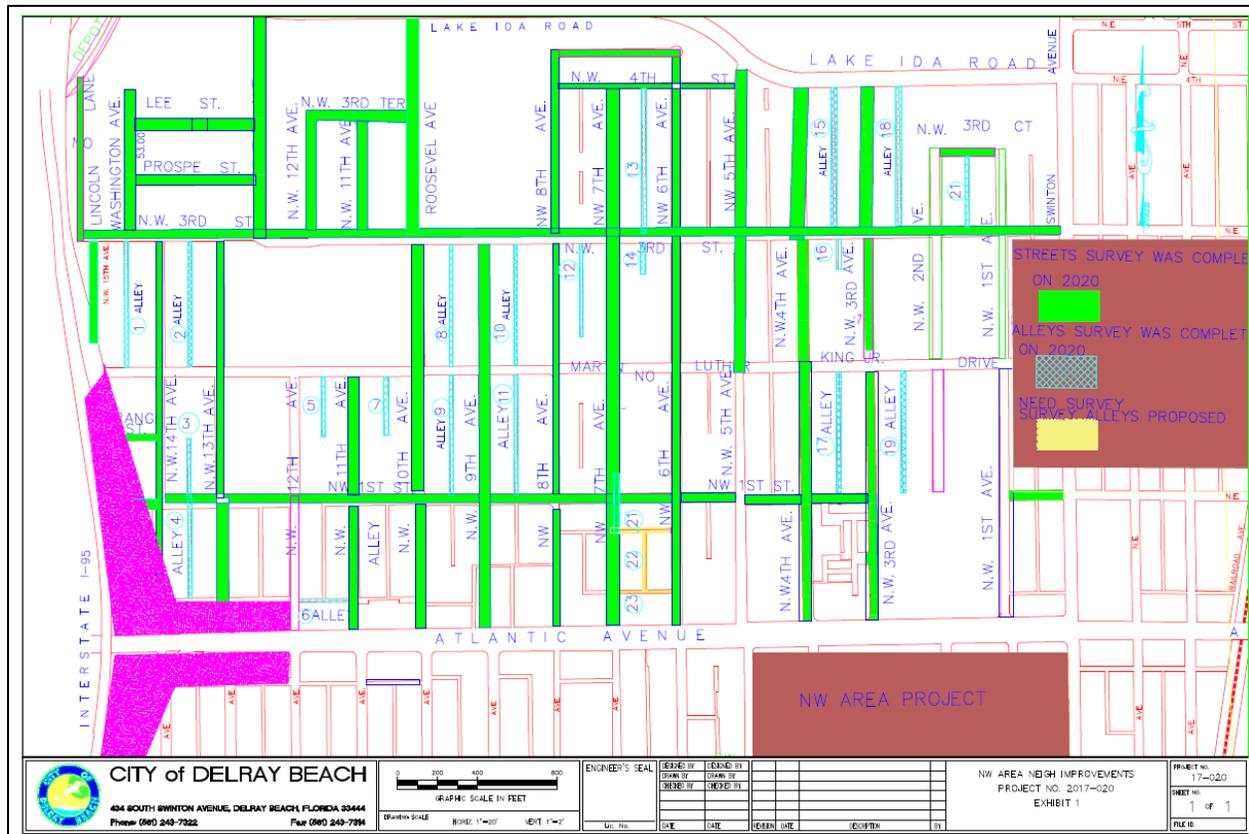


**5622 NW Neighborhood Improvements**

**CRA funding in FY 19-20: \$1,590,860**  
**CRA funding in FY 21-22: \$1,600,000**

The primary components of the project include: traffic data collection, concept development, design, and construction of various improvements including drainage, utilities, lighting, pavement rehabilitation, upgrading pavement marking and signage, pedestrian and bicycle improvements where required, traffic calming and landscaping in the NW Neighborhood. The project was awarded and funded in FY 2018-19 and the design services will be ongoing through FY 2021-22.

**Project Website:** <http://nwneighborhoodproject.com/>



**5700 Re-sodding Seacrest & Hilltopper Athletic Facilities**

**CRA funding in FY 21-22: \$350,000**

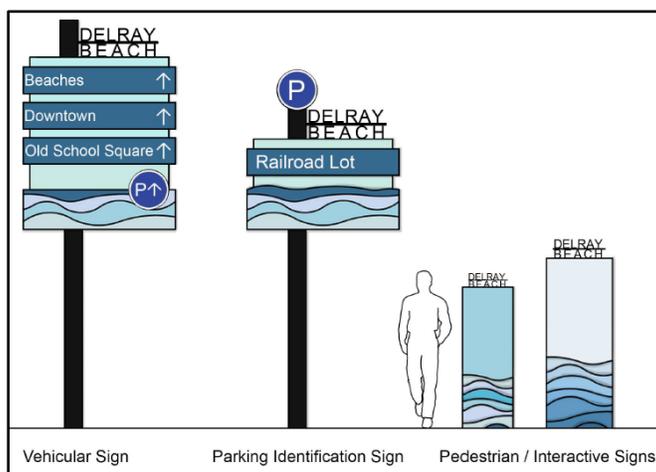
The goal of this project is the replacement of sod at Seacrest & Hilltopper facilities. These facilities host several athletic events and need sod replacement to ensure continued use by the community and local organizations. The improvements will result in safer, more attractive locations for sports and play.

**5236 Wayfinding Signage – Fabrication & Installation**

**CRA funding: \$1,100,000**

Funding for this project will involve the fabrication and installation of new wayfinding signage designs and implementation throughout the CRA District. Updating the existing wayfinding signage system was identified in the 2010 Parking Management Plan and more recently the Downtown Shopability Study. The current wayfinding signage was implemented in 2000 and needs upgrading to accommodate the continued transformation of the Delray Beach community as well as improving transportation and mobility initiatives.

Funding in FY 2021-22 is for fabrication & installation of the signage system.



## Affordable Housing

### **6621B Carver Square Workforce Housing Construction CRA funding for construction: \$0**

The Carver Square workforce housing project is comprised of approximately two (2) acres of CRA owned properties (twenty (20) individual parcels) located in the southwest neighborhood and are bounded by SW 2<sup>nd</sup> Court to the North, SW 3<sup>rd</sup> Street to the South, SW 7<sup>th</sup> Avenue to the East, and SW 8<sup>th</sup> Avenue to the West.

At the request of the CRA Board, staff issued a Request for Proposal (RFP) to developers on September 28, 2020 (CRA No. 2020-01), for the development and disposition of the Carver Square properties to include the construction of twenty (20) single family units to be sold for workforce housing. The CRA Board awarded the RFP to Pulte Home Company, LLC (“Pulte”) on January 28, 2021.

The homes have been designed to include four (4) different models with single-story and two-story options, each with a two (2) car garage. Pulte submitted building permits for the construction of twenty (20) single family units to the City of Delray Beach Development Services Department for review. Construction is anticipated to commence the first quarter FY 2021-22.



## Commercial Development for Affordable Office Space

### **5124 NW 800 Block Redevelopment**

**CRA funding: \$500,000**

The CRA owns thirteen (13) parcels abutting Atlantic Avenue, between NW 8<sup>th</sup> Avenue and NW 9<sup>th</sup> Avenue, in the Northwest Neighborhood. CRA staff is proposing to activate this area using shipping containers with the goal to create a livable environment for the Delray Community.

These parcels have a Commercial Core Future Land Use designation. Several steps are needed before these parcels are ready for redevelopment and a conceptual site plan for the proposed project will be developed. Steps included in the FY 21-22 are: Public Outreach Meetings, Conceptual Designs, Site Work Preparation.



**5123 NW 600 Block Redevelopment****CRA funding: \$2,900,000**

- **CRA Development**

The CRA owns four (4) parcels in the Northwest Neighborhood, one (1) parcel on NW 6<sup>th</sup> Avenue and three (3) parcels on NW 7<sup>th</sup> Avenue. The CRA Board directed staff to develop these parcels for commercial use, to be marketed at an affordable rental rate. A Future Land Use Map Amendment and Rezoning for commercial use was processed through the City Development Services Department and was approved in the fourth quarter of FY 2019-20.

A conceptual site plan for the proposed development was selected by the CRA Board which included the following: three (3) two-story retail/office buildings and one (1) single-story restaurant with outdoor seating. The buildings will be designed using the Florida Vernacular/Bahamian architectural style.

A Request for Qualifications (RFQ) for architectural and engineering design services was issued on March 8, 2021 (CRA No. 2021-01) for purposes of development and construction. The CRA Board awarded the RFQ to a consultant on August 31, 2021. Design coordination with the consultant is anticipated to commence the fourth quarter FY 2020-21.



- **Hatcher Construction & Development, Inc. Ground Lease Agreement for 20 and 26 NW 6th Avenue**

The CRA Board approved a Ground Lease Agreement for 20 and 26 NW 6th Avenue with a local business, Hatcher Construction & Development, Inc., FY 2018-19. By using two (2) CRA Incentive Programs, the Land Value Investment Program and the Development Infrastructure Assistance Program, the developer plans to construct a two (2) story 6,000 square foot building.

Hatcher Construction & Development, Inc. will occupy 2,000 square feet and the remaining space will be used as rental space for office and retail businesses. In addition, 25% of the leasable floor area will be offered at a discounted rate over a seven-year period. This project provides an opportunity for a local small business owner to participate in the redevelopment effort and provide a permanent business location within the West Atlantic Corridor, while providing space for other local small businesses.

The developer has submitted for Site Plan review to the City Development Services Department and is awaiting approval. Construction is anticipated to commence FY 2021-22.



**6216 95 SW 5<sup>th</sup> Avenue Construction****CRA funding: \$3,350,000**

95 SW 5th Avenue is a CRA owned commercial property located in the Historic 5th Avenue business corridor. A small public parking lot was constructed on the east side of the property in 2010 and the west side was left vacant for future development.

To encourage economic development and activate Historic 5th Avenue via the Focus on 5th initiatives, the CRA engaged an architect in FY 2018-19 to prepare design and construction drawings to develop a two (2) story 9,981 +/- SF commercial building on the property.

During the first quarter of 2020, CRA staff submitted a request for approval to the City Development Services Department for a Class V Site Plan. A waiver required to move forward with the project was approved by the Site Plan Review and Appearance Board (SPRAB) on April 28, 2021, and by the City Commission on May 18, 2021. The SPRAB approved the Class V Site Plan on August 25, 2021. The CRA consultant is preparing construction drawings for formal submittal to the Development Services Department for review, approval and issuance of a building permit in the fourth quarter of 2021. Construction is anticipated to commence FY 2021-22.



**6208 98 NW 5<sup>th</sup> Avenue Renovation****CRA funding: \$2,250,000**

98 NW 5<sup>th</sup> Avenue is a CRA owned two (2) story mixed use commercial building. The existing building is vacant and consists of a parking garage on the ground floor and apartments on the second story.

The CRA engaged an architect in FY 2018-19 to prepare design and construction drawings for redevelopment of the property and to offer 7,903 +/- SF affordable retail and office space to local businesses. CRA staff submitted a request for approval to the City Development Services Department for a Class III Site Plan. Several waivers required to move the project forward were approved by the Historic Preservation Board (HPB) on September 2, 2020, and by the City Commission on September 22, 2020. The HPB approved the Class III Site Plan on October 7, 2020. Construction drawings were submitted to the Development Services Department for review, approval, and issuance of a building permit in March 2021. The project went out to bid for a contractor and was awarded on May 25, 2021. Construction is anticipated to commence the fourth quarter of FY 2020-21.



**8405 22 North Swinton Avenue - Wellbrock House****CRA Funding: \$800,000**

The Wellbrock House, circa 1937, was relocated by the CRA to 22 North Swinton Avenue on November 17, 2019. The house was originally designed by Samuel Ogren, the City's first registered architect and constructed for J.C. Wellbrock, a prominent produce broker in the area. The Wellbrock House is now located within the Old School Square Historic Arts District (OSSHAD) and has been added to the Local Register of Historic Places.

The CRA processed and received a Class IV Site Plan approval for the project through the Development Services Department on October 7, 2020. The project went out to bid for a contractor and was awarded on August 31, 2021. Construction is anticipated to commence in the fourth quarter of FY 2021. Once the renovation is completed, the building will be utilized for additional CRA office space.



## Other Projects/Initiatives

### **5230 Freebee**

**CRA funding: \$402,000**

Through Connect Delray Beach, the CRA is offering an on-demand transportation service that will service the CRA district. Freebee, a South Florida-based electric transportation company, will provide the service with GEM (Global Electric Motorcars), which are low-speed, battery-electric vehicles. Guests can request a ride through the Freebee app anywhere in the downtown CRA service area, which includes most locations East of I-95 to A1A, and Gulfstream Blvd to SW 10<sup>th</sup> Street.



**5366 Reverend J.W.H Thomas Park****CRA Funding: \$250,000**

Reverend J.W.H. Thomas Jr. Park is located at 46 SW 9<sup>th</sup> Avenue within the Southwest Neighborhood. The park was completed in 2015 and named in honor of Reverend J.W.H. Thomas Jr. who was a pastor at the Saint Paul Missionary Baptist Church for forty-six (46) years. The Delray Beach CRA was awarded the 2020 Solid Waste Authority Grant for Blighted and Distressed Properties Clean-Up and Beautification Grant in the amount of \$22,800 for the park. The park underwent a renovation in the spring of 2021, which included removing and replacing twelve (12) dead trees, replacing other dead landscaping such as shrubs, grass and ornamental flowers. In addition, landscaping maintenance, fertilization and irrigation repair were performed, and the entrance sign was restored.

The park has existing playground and exercise equipment, however, is limited to single and double rider use. The CRA will be upgrading the playground equipment to include a large playground structure which can accommodate multiple users with a variety of activities at the same time. There will also be the addition of a shade to cover the playground area. The modification of the playground equipment and additional shade will be required to go through the Development Services Department for a Site Plan Modification. Construction is anticipated to commence in the first quarter of FY 2022.

**5610 Land Acquisition****CRA funding: \$1,000,000**

A major component of the Community Redevelopment Plan is site acquisition, assembly and resale for redevelopment. The Plan states the CRA may also acquire property for construction of centralized parking facilities to service the surrounding areas; the parking lots constructed under this program may be municipal lots entirely for public use, may be sold or leased to private entities or may be a combination of both. The Community Redevelopment Plan contains the Land Acquisition Maps for the overall area, and maps of specific blocks that were identified as priorities for redevelopment purposes.

**7313 Grant Programs****CRA funding: \$850,000**

Rent Assistance: This program assists new businesses by offsetting operating costs during the critical first year of operation. The program offers up to 12 months of rent assistance to businesses in the CRA District, during the first 18 months of operation in Delray beach. The maximum grant award is \$6,000, paid in equal monthly installments of \$500/month.

Paint-Up & Signage: This program was established by the CRA to encourage existing building owners or operators to improve the exterior of their buildings through a new coat of paint and signage. It offers a 50% matching grant for the cost of exterior painting, pressure-cleaning and signage expenses for existing commercial and multi-family properties throughout the CRA District. The maximum grant award is \$5,000, and funding assistance is limited to a maximum of \$5,000 per applicant per year.

Project Consultancy & Design Services: This was established as a tool to help guide individuals through the design and development process for commercial property development projects. The program seeks to foster new and retained business activity by offering one-on-one consultations with a design professional to explore a project's scope, space planning, general design elements, preliminary project costs, and anticipated City development services. It also offers design services and building permit expediting assistance to businesses with current leases, in good standing, who are actively working toward site plan approval or building permit issuance.

Site Development Assistance: This program offers a partial reimbursement for a variety of interior and exterior improvements to commercial and multi-family buildings in the CRA District. The program supports improvement projects that improve aesthetics, enhance property values and support increased business activity through property upgrades and expansions. Award amount depends on location of business within CRA District.

Historic Façade Improvement Program: This program was established to promote historic preservation a redevelopment tool. The program supports the restoration of the façades of historic structures.

COVID-19 – Let's Keep it Clean: This grant program was established as a response to the COVID-19 pandemic to help businesses within the CRA District re-open to the public while keeping customers, visitors, and residents safe. The intent of the program is to help business owners make enhanced sanitization efforts including purchasing and installing touchless fixtures and checkout stations, acrylic shields, and auto sanitizer dispensers. The program also encourages business owners to work with contractors from within the CRA District to complete projects. The maximum grant award is 50% of expenses, up to \$2,000.

**7305 Curb Appeal Residential Improvement Program****CRA funding: \$300,000**

The Curb Appeal Residential Improvement Program, created in 2007, offers up to \$15,000 to make minor structural and cosmetic exterior improvements to single-family homes and duplexes in the Northwest and Southwest Neighborhoods in the CRA District. The goal is to help eliminate slum and blighted conditions. The program covers the cost of minor exterior property improvements, which can improve the aesthetics of a residential dwelling and increase property value. Eligible costs include: exterior painting & pressure cleaning, replace missing or rotten siding, landscaping & irrigation, driveway repair, new house numbers, mailbox replacement, and roof repair or replacement.



**DELRAY BEACH** CRA  
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## Economic Development Program

### Activation Ideas:



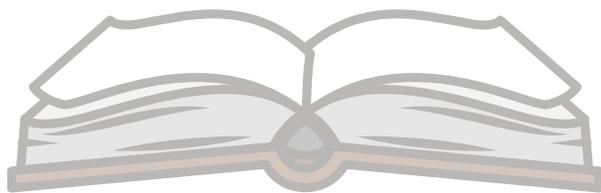
*Jazz on the Ave (West Atlantic Ave.)*



*Brown Sugar Blues Festival*



**ISLAND FLAIR ON THE AVE**



*Authors Speaks Series*



**DELRAY BEACH** CRA  
COMMUNITY REDEVELOPMENT AGENCY

**CRA Delray Beach**

**FY 2021-2022**

**Resolution No. 2021-05**

Revenue from Activities		
<b>4000 · TAX INCREMENT FINANCING (TIF)</b>		
4005 · TIF - City of Delray Beach		16,074,222
4010 · TIF - County		11,538,468
<b>Total 4000 · TAX INCREMENT FINANCING (TIF)</b>		<b>27,612,690</b>
<b>4050 · CRA ADMINISTRATION SOURCES</b>		
4216 · Green Market Booth & Other		60,000
4240 · Property Revenue (Rents)		60,000
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)		25,000
4255 - Rent In Kind		16,680
4310 · Arts Warehouse		80,000
4500 · General Fund Carryforward from FY 20-21		22,679,957
4900 · Interest Earned		35,000
<b>Total 4050 · CRA ADMINISTRATION SOURCES</b>		<b>22,956,637</b>
<b>Total Revenue from Activities</b>		<b>50,569,327</b>
Expenditures for Activities		
<b>5001 · AREAWIDE &amp; NEIGHBORHOOD PLANS</b>		
5100 · West Atlantic Redevelopment/West Atlantic Master Plan		
5119 · In-Kind Buildout/Rent		16,680
5120 · Project Develop/Implementation		100,000
5123 · NW 600 Block Redevelopment		2,900,000
5124 · NW 800 Block Redevelopment		500,000
5140 · Legal Fees-W. Atlantic Redevelop		400,000
<b>Total 5100 · West Atlantic Redevelopment/West Atlantic Master Plan</b>		<b>3,916,680</b>
5200 · DOWNTOWN- DB-MASTER PLAN		
5230 · Transportation Services		402,000
5236B · Wayfinding Signage-Construction (CIP)		1,100,000
5239 · Project Develop / Implementation		10,000
5295 · Legal Fees -DB Master Plan		5,000
<b>Total 5200 · DOWNTOWN- DB-MASTER PLAN</b>		<b>1,517,000</b>
5300 · SW Neighborhood Plan/West Atlantic Master Plan		
5301 · 2 Code Officers (NW/SW Neighborhoods)		154,515
5302 · 2 Litter Prevention Officers (NW/SW Neighborhoods)		105,414
5361 · SW Neighborhood Alleys		930,000
5365 · Project Develop/Implementation		25,000
5366 · Dr. Rev. Thomas Park Playground		250,000
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan		5,000
<b>Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan</b>		<b>1,469,929</b>
5500 · Osceola Neighborhood Plan		
5510 - Osceola Park Neighborhood (CIP)		642,052
5530 · Project Develop/Implementation		5,000
<b>Total 5500 · Osceola Neighborhood Plan</b>		<b>647,052</b>
5600 · OTHER		
5610 · Land Acquisition-Other		1,000,000
5615 · Project Develop/Implementation		5,000
5622 · Northwest Neighborhood Improvements (CIP)		1,600,000
5623 · City Disparity Study (20%)		60,000
5661 · Pompey Park Master Plan (CIP)		8,300,000
<b>Total 5600 · OTHER</b>		<b>10,965,000</b>
5700 · Seacrest/Del-Ida		
5720 · Seacrest Re-sodding Park Field (CIP)		350,000
5700 · Seacrest /Del-Ida		350,000
<b>Total 5001 · AREAWIDE &amp; NEIGHBORHOOD PLANS</b>		<b>18,865,661</b>
<b>6000 · REDEVELOPMENT PROJECTS</b>		
6200 · NW/SW-5th Ave Beautification		
6208A · 98 NW 5th Avenue Renovation- Design		250,000
6208B · 98 NW 5th Avenue Renovation- Construction		2,000,000



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**Resolution No. 2021-05**

	6210 · Muse & Harvel	250,000
	6214 · Project Development/Implementation	250,000
	6215 · Legal Fee-NW/SW 5th Ave-Beautification	30,000
	6216A · 95 SW 5th Avenue Construction-Design	150,000
	6216B · 95 SW 5th Avenue Construction-Construction	3,200,000
	6619 · Tenant Improvements 98 NW 5th Avenue/95 SW 5th Avenue	1,000,000
	<b>Total 6200 · NW/SW-5th Ave Beautification</b>	<b>7,130,000</b>
	<b>6300 · Redevelopment Sites</b>	
	6303 · Maintenance	600,000
	6305 - Project Develop/Implementation	100,000
	6306 · IPIC Parking Facility Maintenance	50,000
	6307 · Parking Lot Maintenance	250,000
	6310 - Property Insurance	200,000
	6315 - Property Taxes	80,000
	6320 - Utilities	60,000
	6330 - Block 60 Parking Lots	8,000
	6350 - West Settlers Condo Association	14,000
	6395 - Legal Fees	5,000
	<b>Total 6300 · Redevelopment Sites</b>	<b>1,367,000</b>
	<b>6500 · Affordable/Workforce Housing Program</b>	
	6511 - Project Develop/Implementation	5,000
	6512 - Support for Affordable Housing Initiatives	2,227,350
	6535 - A-Guide Funding - DBCLT	192,815
	6545 · Eagles Nest	150,000
	<b>Total 6500 · Affordable/Workforce Housing</b>	<b>2,575,165</b>
	<b>6600 · Carver Square Neighborhood</b>	
	6621B - Carver Square Workforce Housing Development-Constru	6,000,000
	6640 - Project Develop/Implementation	5,000
	6650 · Legal Fees-Carver Square	25,000
	<b>Total 6600 · Carver Square Neighborhood</b>	<b>6,030,000</b>
	<b>Total 6000 · REDEVELOPMENT PROJECTS</b>	<b>17,102,165</b>
	<b>7000 · COMMUNITY IMP &amp; ECONOMIC DEVELOP</b>	
	<b>7300 · Grant Programs</b>	
	7305 · Curb Appeal Assistance Program	300,000
	7313 · CRA Grant Programs	850,000
	<b>Total 7300 · Grant Programs</b>	<b>1,150,000</b>
	<b>7330 · City Contractual Services</b>	
	7334 · Housing Rehab Inspector (NW/SW)	47,719
	7335 · Clean & Safe	3,130,571
	7336 · Streetscape Maintenance	100,000
	7337 · Project Engineer	128,821
	7338 · Fire Prevention & Life Safety Captain	207,735
	7339 · Engineering Inspector	63,874
	7340 · IT Services	110,000
	<b>Total 7330 · City Contractual Services</b>	<b>3,788,720</b>
	<b>7375 · Community Resource Enhancement</b>	
	7375 · Community Resource Enhancement	150,000
	7376 · A-GUIDE Funding	939,000
	<b>7375 · Community Resource Enhancement</b>	<b>1,089,000</b>
	<b>7380 · Green Market</b>	
	7381 · Green Market Program	165,000
	<b>Total 7380 · Green Market</b>	<b>165,000</b>
	<b>7440 · ARTS WAREHOUSE PROGRAM</b>	
	7440 - Arts Warehouse	250,000
	<b>Total 7400 · Arts Warehouse Program</b>	<b>250,000</b>
	<b>7400 · ECONOMIC DEVELOPMENT INITIATIVE</b>	
	7415 - Economic Development Incentives	500,000
	7425 - Economic Development Marketing	250,000



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**FY 2021-2022**

**Resolution No. 2021-05**

	7426 - Project Develop/Implementation	10,000
	7470 - International Tennis Tournament	905,000
	7490 - Legal Fees	25,000
	<b>Total 7400 - Economic Development Initiative</b>	<b>1,690,000</b>
	<b>Total 7000 - COMMUNITY IMP &amp; ECONOMIC DEV</b>	<b>8,132,720</b>
	<b>8000 - ADMINISTRATION</b>	
	<b>8010 - PERSONNEL ITEMS</b>	
	8011 - Salaries & Wages	1,500,000
	8013 - Payroll Taxes	130,000
	8014 - Travel Allowance	10,000
	8015 - Ins-Health/Dental/Life	150,000
	8016 - Cell Allowance	10,000
	8018 - Retirement Contributions	150,000
	<b>Total 8010 - PERSONNEL ITEMS</b>	<b>1,950,000</b>
	<b>8100 - SUPPLIES &amp; MATERIALS</b>	
	8105 - Office Supplies	30,000
	8109 - Postage/Express	6,000
	<b>Total 8100 - SUPPLIES &amp; MATERIALS</b>	<b>36,000</b>
	<b>8200 - EQUIPMENT/PROP/MAINTENANCE</b>	
	8210 - Computer Equipment & Supplies	6,500
	8211 - Equipment Rentals	15,000
	8212 - Vehicles (Assets)	125,000
	8213 - Repairs/Maintenance	2,000
	8214 - Furniture & Fixtures	75,000
	8215 - Office Equipment (Assets)	150,000
	<b>Total 8200 - EQUIPMENT/PROP/MAINTENANCE</b>	<b>373,500</b>
	<b>8300 - OFFICE SPACE</b>	
	8305 - Storage	20,000
	8307 - Maintenance	250,000
	8309 - Telephones	25,000
	8311 - Utilities	25,000
	8315 - Security	25,000
	<b>Total 8300 - OFFICE SPACE</b>	<b>345,000</b>
	<b>8400 - ADMINISTRATION/OPERATIONS</b>	
	8401 - Accounting	45,000
	8402 - Board Administration	60,000
	8403 - Legal - Administration	50,000
	8405 - Capital Outlay	800,000
	8409 - Contractual Services	500,000
	8411 - Printing	10,000
	8413 - Publications/Subscriptions	9,000
	8415 - Advertising	7,000
	8419 - Bank Services	5,000
	8423 - Organization/Member Dues	9,000
	8425 - Public Relations/Communications	250,000
	8430 - Insurance (D&O,Veh,Workers Comp, Bldg.)	50,000
	8434 - Meetings	14,133
	8436 - Seminars & Workshops	25,000
	8445 - Travel	10,000
	<b>Total 8400 - ADMINISTRATION/OPERATIONS</b>	<b>1,844,133</b>
	<b>Total 8000 - ADMINISTRATION</b>	<b>4,548,633</b>
	<b>8600 - DEBT SERVICE</b>	
	8606 - City - US1 Corridor Improvements	420,149
	8608 - City National Line of Credit	1,500,000
	<b>Total 8600 - DEBT SERVICE</b>	<b>1,920,149</b>
		<b>50,569,327</b>

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