



**Delray Beach Community
Redevelopment Agency
Budget Workshop Meeting**

Tuesday, August 31, 2021, at 2:00 p.m.



Item 4A.

Fiscal Year
2021-2022
Budget Review



Budgeted Projects FY 2021-2022

Subarea	Budgeted Projects 2021-2022	% of Budgeted Projects 2021-2022
1 - Beach District		
2 - Central Core	\$ 2,182,834	5%
3 - W. Atlantic Avenue	\$ 12,010,826	30%
4 - NW Neighborhood	\$ 11,981,957	30%
5 - N. Federal Highway	\$ 678,782	2%
6 - Seacrest/Del Ida	\$ 888,732	2%
7 - Osceola Park	\$ 1,427,977	4%
8 - SW Neighborhood	\$ 10,696,480	27%
Total CRA Area	\$ 39,867,588	100%



CLEAN & SAFE SUMMARY FOR DISCUSSION - \$3,122,877

Total Increase of Request: \$412,052

10 Police Officers - City Pays Vehicle Expense	↑	\$ 6,685
2 Sergeants - City Pays Vehicle Expense	↑	\$30,339
1 Community Service Officer - City Pays Vehicle Expense	↓	(\$35)
Police Health Trust, WC, & General Liability	↑	\$8,217
T3 Patroller (new)	↑	\$17,015
1 Sanitation Officer/Nuisance Abatement Officer (new)	↑	\$81,161
1 Sanitation Officer/Nuisance Abatement Officer	↑	\$10,509
2 Code Enforcement Officers	↑	\$9,634
3 General Maintenance Officers (1 Supervisor & 2 General)	↑	\$39,518
1 Full-time and 1 Part-time (.625) Electricians	↑	\$36,463
1 Downtown Manager	↑	\$14,512
2 Landscape/Litter Maintenance Workers	↑	\$11,067
Portion of Salary/Benefits- Tree Trimming/Irrigation/Planting	↑	\$11,067

CONTRACTUAL SERVICES SUMMARY FOR DISCUSSION - \$1,706,519

Total Increase of Request: \$169,100

Housing Rehab Inspector		\$0
NW/SW Neighborhood Code Enforcement Officer		\$0
NW/SW Neighborhood Code Enforcement Officer (new)	↑	\$88,855
NW/SW Neighborhood Code Enforcement Officer (new)	↑	\$88,855
Engineering Inspector	↓	(\$26,662)
Project Manager	↑	\$5,704
Fire Prevention & Life Captain Position	↑	\$12,348
IT Services		\$0





City Request For Maintenance/Beautification Funding \$750,000

Curb Appeal	\$ 300,000
Re-sodding Seacrest Park Field	\$ 350,000
Streetscape Maintenance for CRA Funded Projects (Ongoing Landscaping & Irrigations)	\$ 100,000



CRA Funding of City Tennis Tournament

<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	\$905,000

CITY CIP PROJECTS FISCAL YEAR 2021-2022

Osceola Park Phase I	\$642,052
Parking Study for Osceola Park	\$200,000
Wayfinding Signage Program	\$1,025,000
NW Neighborhood Design Phase	\$1,600,000

Ongoing CIP Projects paid in Fiscal Year 2020-2021:

NE 3rd Streetscape Improvements
Osceola Park Phase 2

In CRA Budget (not in ILA):

Pompey Park Construction Phase \$8,300,000





Freebee Update





FY 2021-2022 CRA Managed Major Expenditures CRA Affordable Housing Initiatives



Carver Square Construction by Pulte Homes

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



FY 2021-2022 CRA Managed Major Expenditures CRA 5th Avenue Activation



Cottage Activation (182 & 186 NW 5 th Avenue)	\$150,000
95 SW 5 th Avenue Construction	\$2,000,000
98 NW 5 th Avenue Construction	\$2,000,000



95 SW 5th Avenue



182 NW 5th Ave.

186 NW 5th Ave.



98 NW 5th Avenue

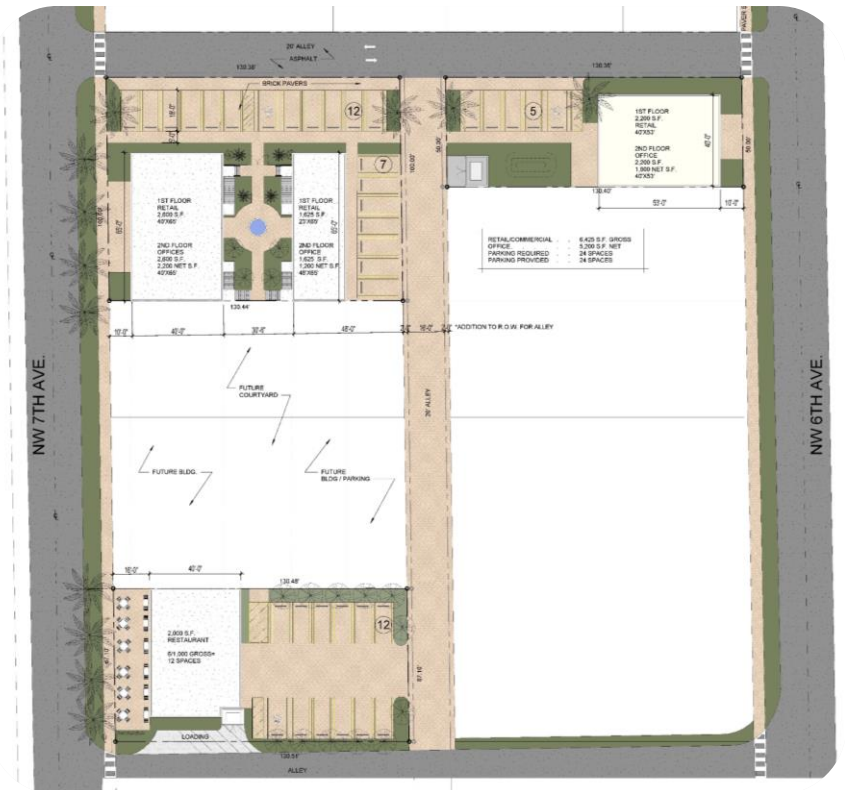


FY 2021-2022 CRA Managed Major Expenditures CRA Affordable Office Space

NW 600 Block

\$1,500,000

Design & Construction Documents
Contractor Bid and Award



NW 800 Block Conceptual Design

- Work is anticipated to take place in FY 2021-2022 (pending on the progress in this FY 20-21):

Site Work prep.

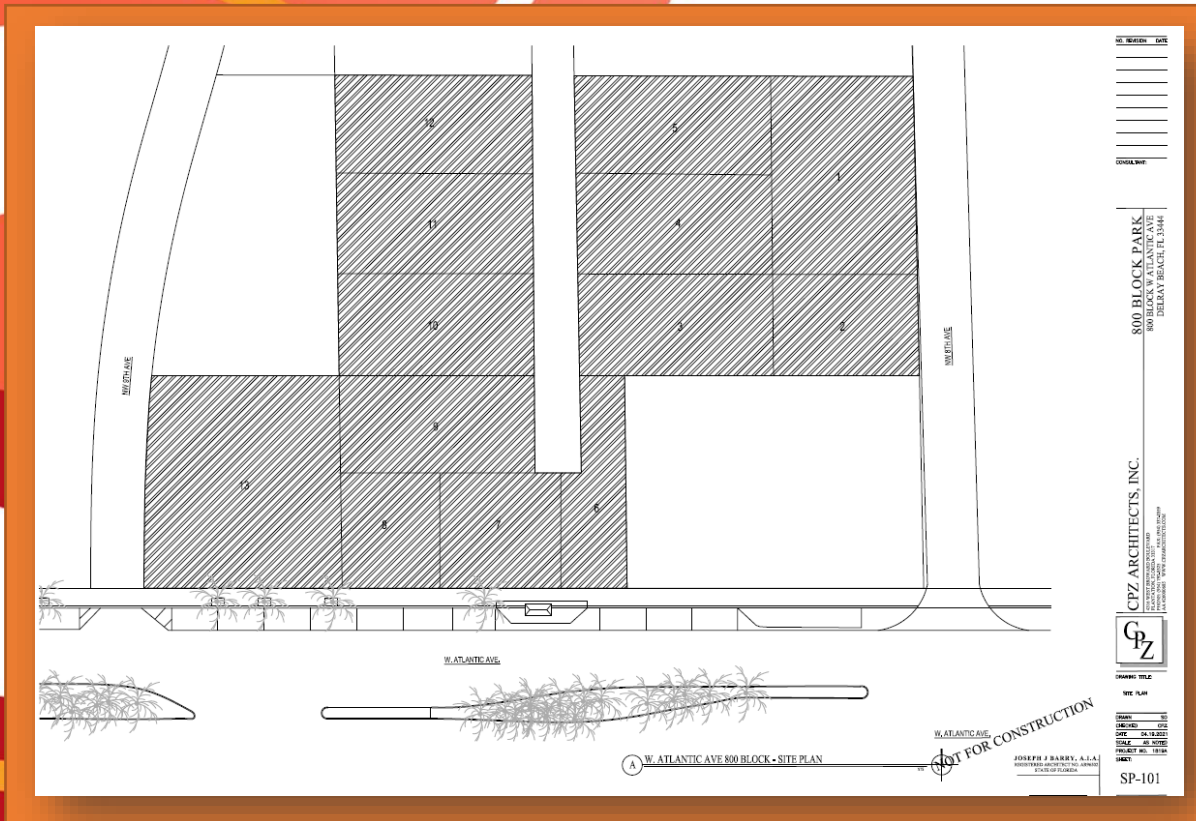
Container's Bidding

Marketing

Vendor Recruitment

NW 800 Block

\$500,000



CRA Grant Programs for Businesses

*Not including A-GUIDE



- 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

\$174,294.44 actual awarded
to date

\$428,133 projected awards
based on applications

FY 21-22

\$850,000 budgeted

FY 2021-2022 A-G.U.I.D.E. FUNDING REQUESTS

A-GUIDE APPLICANT	A-GUIDE OVERALL NEED AREA	REQUEST AMOUNT
Arts Garage	Recreation & Cultural Facilities	\$275,000
Delray Beach Community Land Trust	Affordable Housing	\$192,815/\$282,460
The Delray Beach Historical Society	Recreation & Cultural Facilities	\$75,000
Expanding and Preserving our Cultural Heritage (EPOCH-Spady Museum)	Recreation & Cultural Facilities	\$106,000
Delray Beach Public Library	Recreation & Cultural Facilities and Economic & Business Development	\$443,000
Chamber of Commerce	Economic & Business Development	\$40,000

Arts WAREHOUSE

FY 2021 - 2022

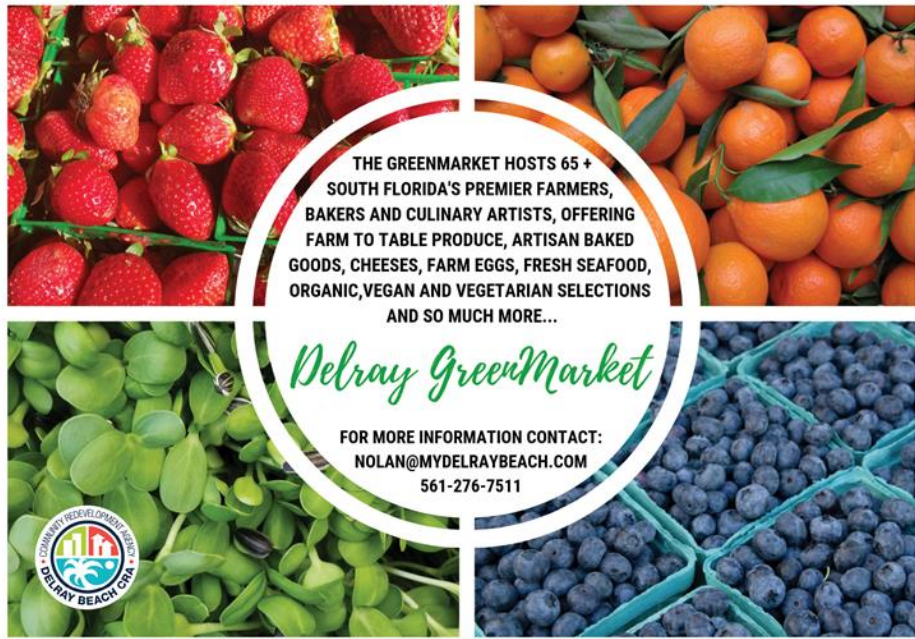
Art Exhibitions
Education and Outreach
Special Events

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.





GreenMarket

Location for FY 2021-2022
Front Lawn and Part of Center Grounds
for Cooked Foods



Purchase *Two* Electric Vehicles For CRA Use



Example

Fiscal Year 2021-2022 – CRA Priorities

- Complete *construction* and activation by the CRA:
 - 98 NW 5th Avenue
 - 95 SW 5th Avenue
 - 182 NW 5th Avenue (Muse Cottage)
 - 186 NW 5th Avenue (Harvel House)
 - 22 N. Swinton Avenue (CRA Office Expansion and Historic Preservation)
- NW 600 Block – Complete Construction Documents & Issue Bid for Construction
- NW 800 Block – Continue development process
- SW 600-800 W. Atlantic Avenue – Development Strategy
- Oversee completion of Carver Square Workforce Housing Development (Pulte Homes)



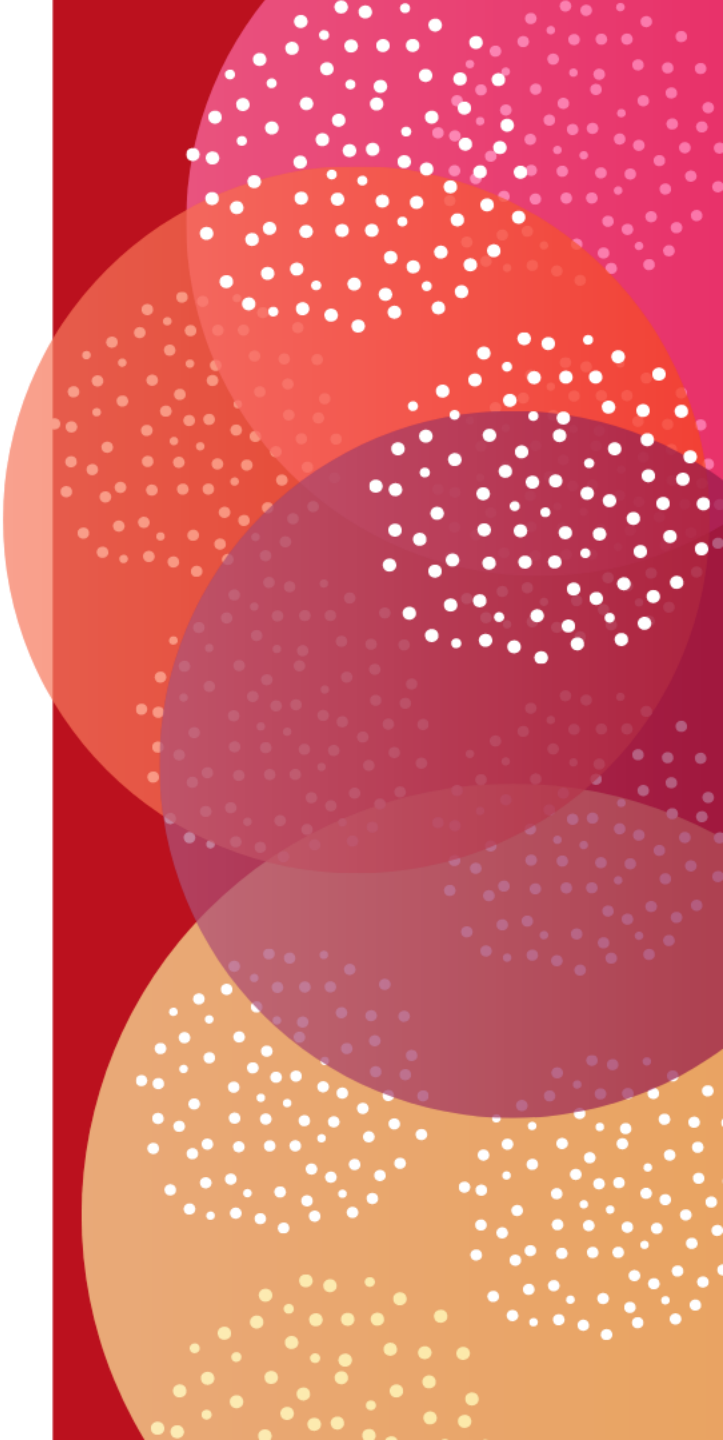
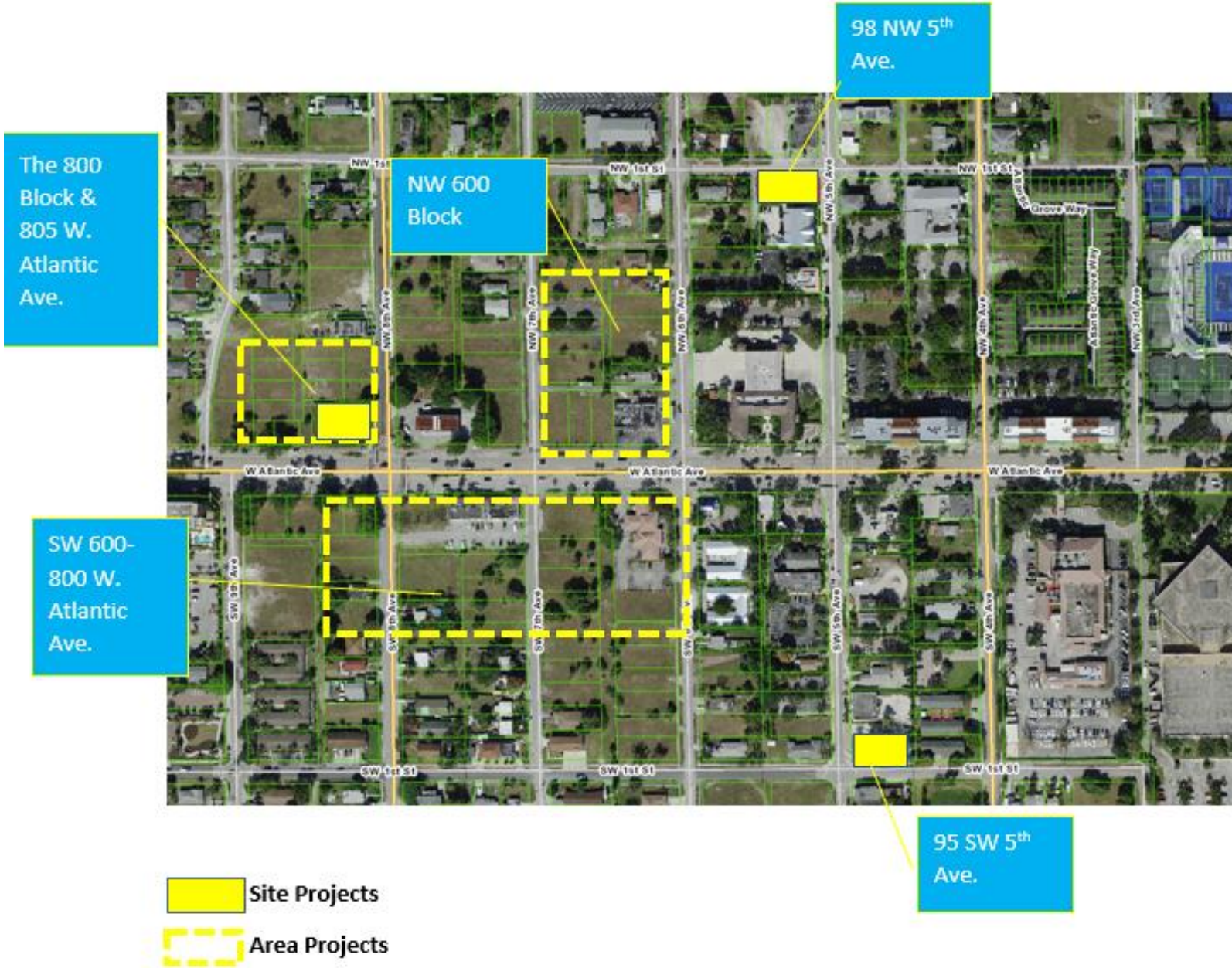


Fiscal Year 2021-2022 – CRA Priorities

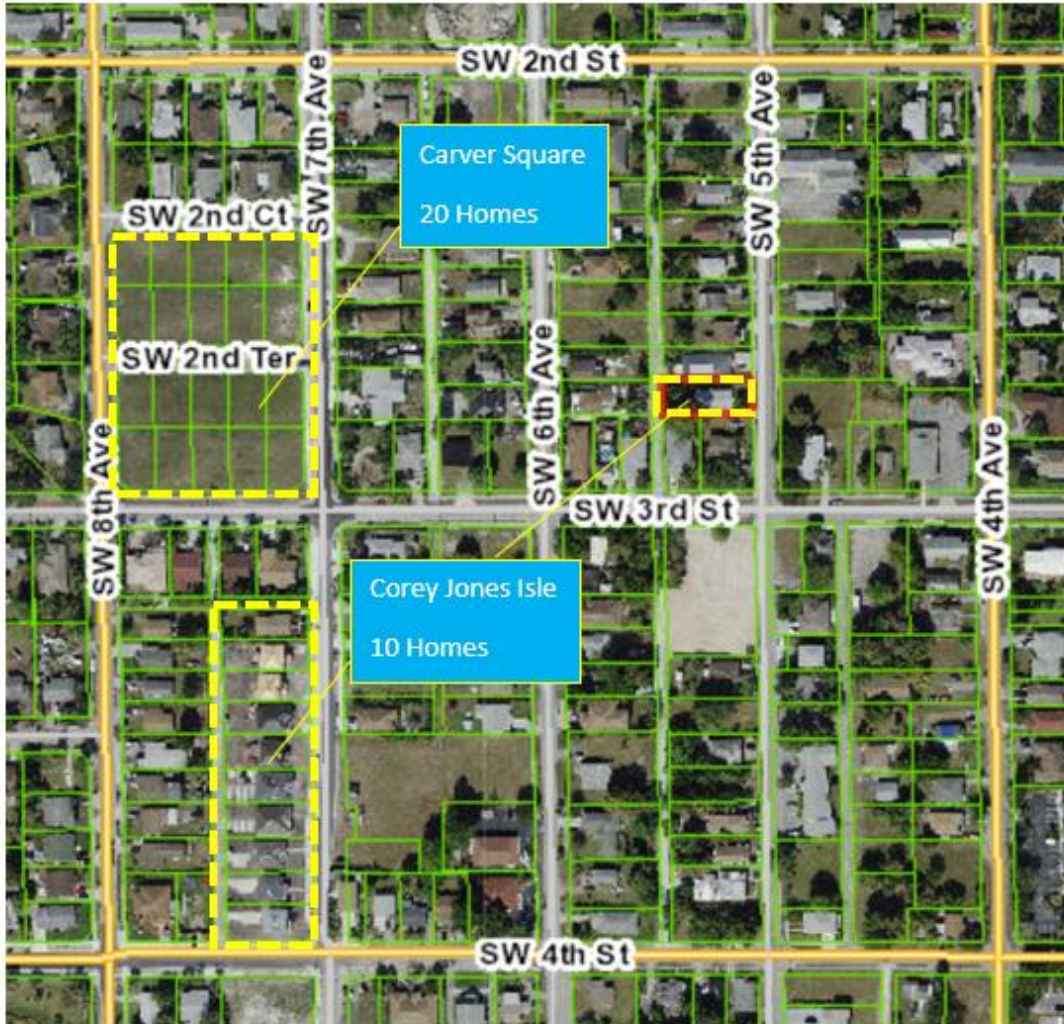
- Continue to work with Public Works Department on the completion of:
 - Wayfinding Signage Project (Over \$1,000,000 CRA Investment)
 - Osceola Park Neighborhood Imp. Project (Approx. \$9,000,000 CRA Investment)
 - NE 3rd Street/Alley Streetscape Imp. Project (Approx. \$1,800,000 CRA Investment)
 - NW Complete Neighborhood Improvement - Design Documents
 - Pompey Park Construction Documents



Downtown Core Area



SW Area



- Site Projects
- Area Projects

NW Area



- Site Projects
- Area Projects



Thank you!

