



Delray Beach Community Redevelopment Agency

Regular Board Meeting

**Tuesday, August 22, 2023, at 4 PM
Delray Beach City Hall Commission Chambers**



Item 8A.

Delray Beach CRA Draft Budget for
Fiscal Year 2023-2024



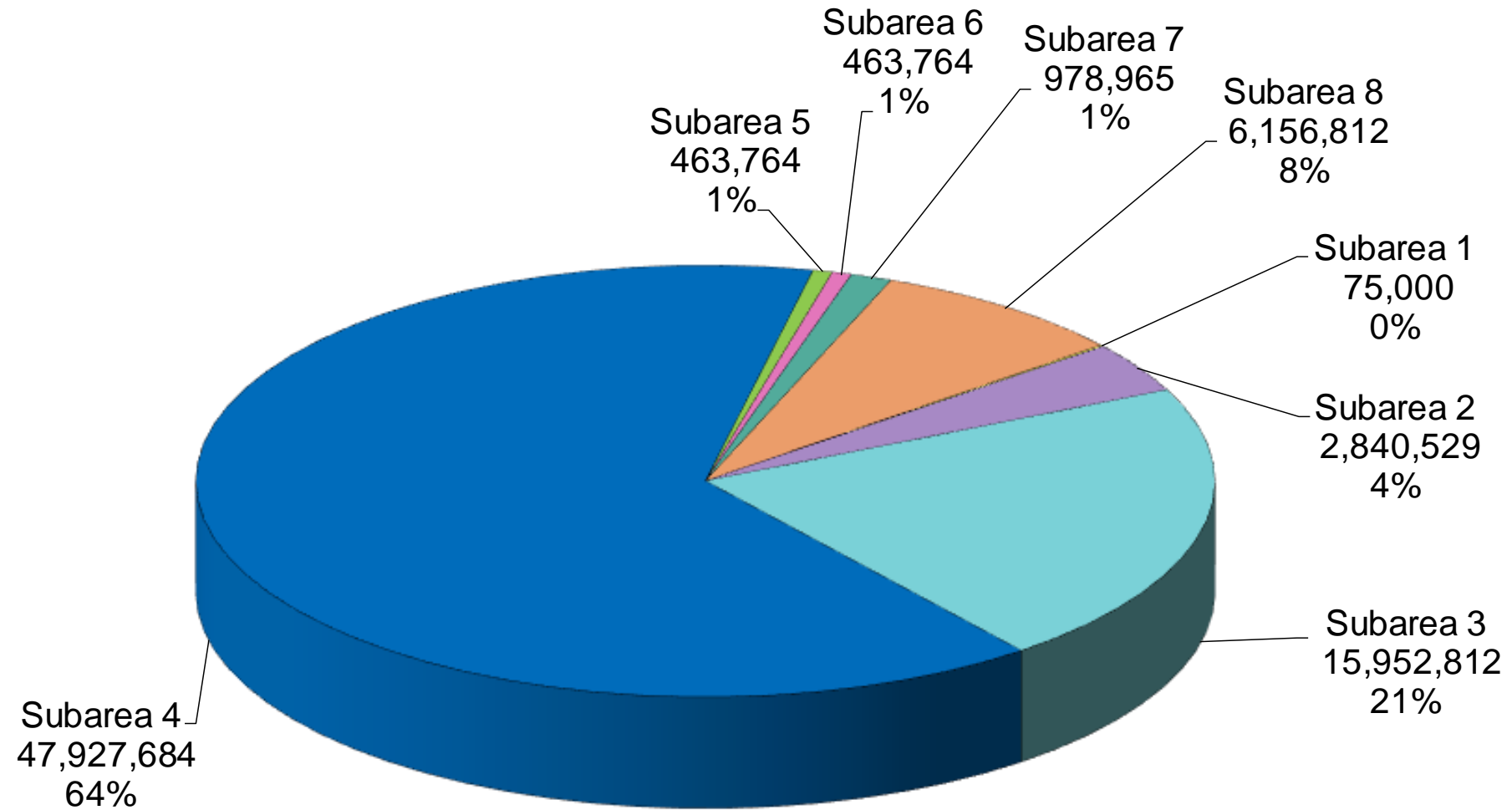
Budgeted Projects by Subarea

<u>Subarea</u>	<u>Budgeted</u> <u>2024</u>	<u>% of Budget</u> <u>2024</u>
1 - Beach District	75,000	0%
2 - Central Core	2,840,529	4%
3 - W. Atlantic Avenue	15,952,812	21%
4 - NW Neighborhood	47,927,684	64%
5 - N. Federal Highway	463,764	1%
6 - Seacrest/Del Ida	463,764	1%
7 - Osceola Park	978,964	1%
8 - SW Neighborhood	6,156,813	8%
Total CRA Area	74,859,330	100%





CRA FY 2023-2024 Budgeted Projects by Subarea





Clean & Safe Program:

\$4,067,060
increase of
12.3%



	FY 2023	FY 2024	(\$)	(%)
Item Description	Request	Request	Variance	Variance
(10) Police Officers - City pays vehicle expense	1,622,474	1,524,251	(98,223)	-6.1%
(2) Sergeants - City pays vehicle expense	458,801	441,791	(17,010)	-3.7%
(1) Community Service Officer - City pays vehicle expense	64,113	72,941	8,828	13.8%
Police Health Trust, WC, and General Liability	91,892	100,223	8,331	9.1%
T3 Patroller, Police Technology, WRAP restraints	20,000	363,980	343,980	1719.9%
Streetscape Supervisors (2) - Reclass from Clean and Safe				
(FY 2022)	164,982	159,360	(5,622)	-3.4%
(2) Code Enforcement Officers	140,887	225,218	84,331	59.9%
(1) Code Enforcement Officer Downtown	88,855	-	(88,855)	-100.0%
(5) General Maintenance Workers (FY22 = 2 General & 1 Supervisor; FY23 (5) Maint Workers)	287,818	539,598	251,780	87.5%
(5) General Maintenance Workers	246,777	-	(246,777)	100.0%
Electricians: (1) Full-time @ 100% and (1) Full-time @ 50%	141,692	204,909	63,217	44.6%
Administrator (1) in FY 2023 - Reclass from Clean & Safe Downtown Manager (FY 2022)	105,440	118,933	13,493	12.8%
SUB TOTAL	\$3,433,731	\$3,751,204	\$317,473	9.25%

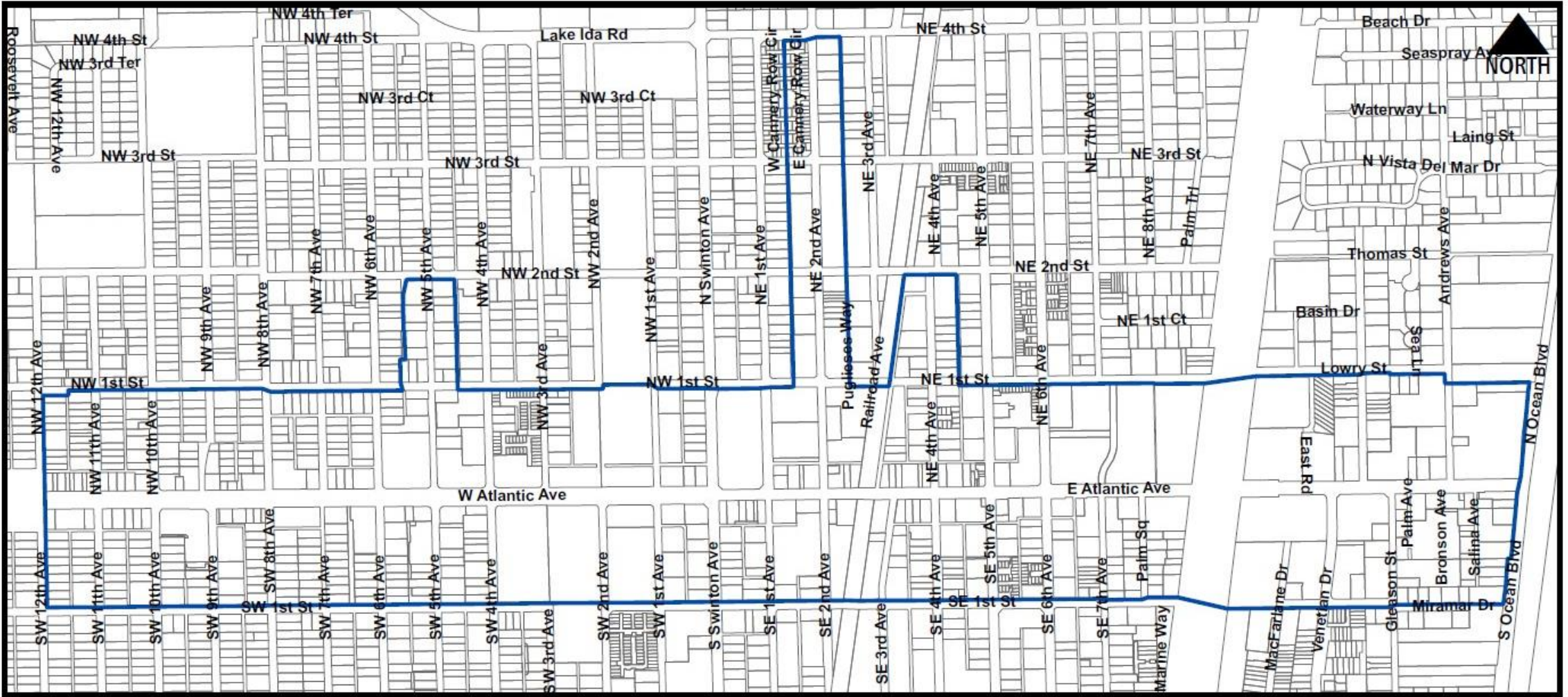


Clean & Safe Program (Continued)



	FY 2023	FY 2024	(\$)	(%)
Item Description	Request	Request	Variance	Variance
<u>Clean & Safe Program Reimbursable</u>				
Pressure Cleaning of Downtown Sidewalks/miscellaneous expenses	110,400	110,400	- 0 -	0%
General Maintenance Exenses	- 0 -	50,000	50,000	100%
Lighting Maintenance, globes,GFI, bulbs, switches, ballasts	30,000	80,800	50,800	169.3%
Trash can liners	21,500	48,656	27,156	126.3%
Gardening/landscape	26,000	26,000	- 0 -	0%
SUB TOTAL	\$187,900	\$315,856	\$127,956	68.10%
TOTAL CLEAN & SAFE	\$3,621,631	\$4,067,060	\$445,429	12.3%

Clean & Safe Program Map



Community Redevelopment Agency Clean & Safe Boundary

City Contractual Services Summary

Total Increase of Request: \$29,333 up 4%

Housing Rehab Inspector	\$ 56,611
2 NW/SW Neighborhood Code Enforcement Officers	\$144,352
2 NW/SW Neighborhood Litter Prevention Offices	\$136,338
Engineer Inspector	\$ 73,078
Project Manager	\$131,062
Fire Prevention & Life Captain Position	\$206,869
IT Services	\$110,000

TOTAL CITY CONTRACTUAL SERVICES	\$858,310
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City Request For Maintenance/Beautification Funding



Curb Appeal	\$600,000
Streetscape Maintenance (Ongoing Landscaping & Irrigations)	\$100,000
TOTAL	\$700,000



CRA Funding of City Tennis Tournament

<u>Fiscal Year</u>	<u>Funding Amount</u>
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	\$950,000
2020-21	\$905,000
2021-22	\$905,000
2022-23	\$905,000
2023-24 Request	\$905,000



City CIP Project

Funded by the CRA



Artist Alley Drainage Improvements	\$300,000
NW Neighborhood	\$1,583,872
Currie Commons Restrooms	\$390,250
Pompey Park	<u>\$40,000,000</u>
TOTAL CIP REQUEST	\$42,274,122



Summary
FY 2023-2024
Budget
CRA Funding
Paid to
City of Delray
Beach and
Non-Profit
Partners

Revenue from City:

City TIF Revenue paid to the CRA \$21,915,947

Expenditures Allocated to City Projects, Services & Non-Profit Programs:

Allocated to the City of Delray Beach \$48,804,492

CIP Carry Forward (\$27,790,250)

Debt payment to the City of Delray Beach \$420,149

Total allocation to the City of Delray Beach \$21,434,391

Paid to City/CRA Non-Profit Partners (A-GUIDE) \$1,077,000

City Reimbursement to the CRA for A-GUIDE Partners (\$450,000)

TOTAL ***\$22,061,391**

Difference in Excess of City TIF: **\$145,444**

** 58% of CRA Total TIF of \$37,786,336*
County TIF \$15,870,389; City TIF \$21,915,947



Pompey Park Community Center & Campus Improvements

Funding Request: **\$40,000,000**



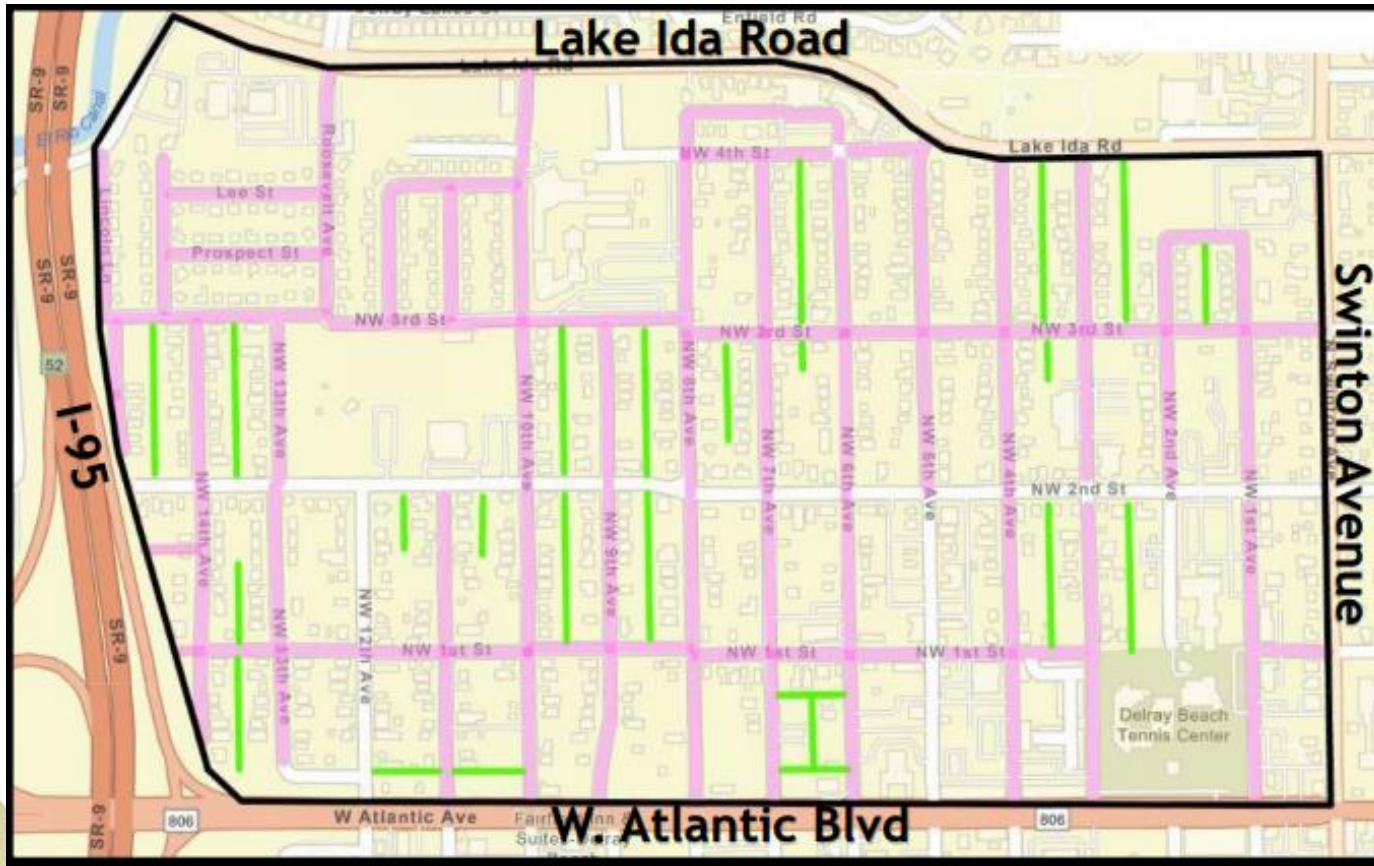
POMPEY PARK REC CENTER
1101 NW 2ND STREET, DELRAY BEACH
FLORIDA 33444





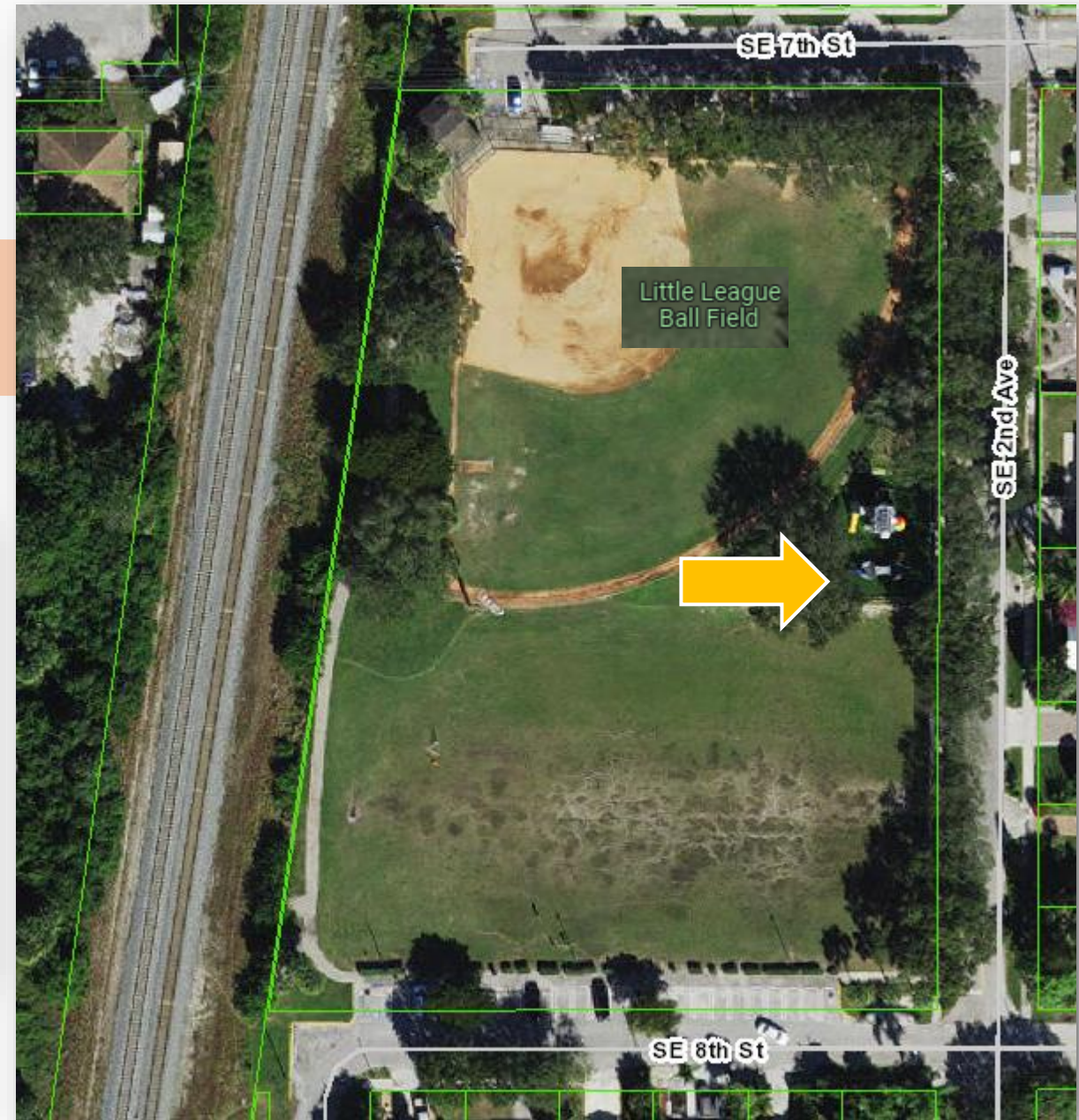
Northwest Neighborhood Improvements

Funding Request: **\$1,583,872**





Currie Commons Restrooms



CRA MANAGED PROJECTS

Project	FY 23-24
NW 600 Block Redevelopment	\$1,900,000
NW 800 Block Redevelopment	\$7,000,000
Land Acquisition – Other	\$5,000,000
95 SW 5 th Ave. Construction - Design & Const, Buildout	<u>\$4,480,000</u>
	\$18,380,000





Park by Carver Square – New Playground, Sign, Shade, and Turf

Allocation \$360,000



Arts WAREHOUSE

FY 2023 - 2024

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

Looking towards FY 23-24, a top priority for Arts Warehouse is to continue to reach new audiences and increase visibility, attracting visitors and artists to participate.

Education & Outreach

- 12 Workshops per month
- 1+ Group tours per month



Resident Artist Studio Program

- Annual application Period July - August, with new Residents starting October 2023
- 15 Resident Artist Studios, predicted to remain at capacity



Special Events

- Warehouse Market
- Express Yourself Art Ball
- Climate & Art Weekend



Rentals

Arts Warehouse is available for rentals throughout the year. Projecting 2+ rentals per month.

- Private Rentals
- Corporate & Non-Profit Rentals





Winter 2023-2024 GreenMarket Dates:

October 21, 2023 – May 25, 2024

Summer 2024 GreenMarket Dates:

June 1, 2024 – July 27, 2024



CRAFTED

On The Ave.

FY 2023-2024 Dates:

September 9, 2023

October 7, 2023

November 4, 2023

December 2, 2023

January 27, 2024

February 3, 2024

March 2, 2024

April 6, 2024

May 4, 2024

June 15, 2024

September 7, 2024



Additional Details

- Carver Square: Fire Hydrant & Mailbox Relocation
- ADU/Duplex LDR Amendments with City
- CRA Office Maintenance – Painting Exterior, Air Conditioning Maintenance, Repair in Crawl Space
- Arts Warehouse Maintenance – Replace Air Conditioning Units and Repair Floors
- Improve Landscaping at CRA Parking Lot at SW 5th Avenue





Item 9A.

Live Local Act – Update
Properties for Disposal



Live Local Act

- On March 29, 2023, the Live Local Act (SB 102) was signed into law and became effective July 1, 2023.
- Sections 4 and 7 of the Bill amends Sections 125.379 and 166.0451, Florida Statutes.
- The language states that by October 1, 2023, and every 3 years thereafter, each county and municipality shall prepare an inventory list of all real property within its jurisdiction to which the county or municipality or any dependent special district within its boundaries holds fee simple title which is appropriate for use as affordable housing.



CRA-Owned Properties (North Area)





CRA-Owned Properties (South Area)



Property	Address
1	106 NW 10th Avenue
2	260 NW 9th Avenue
3	250 NW 8th Avenue
4	256 NW 8th Avenue
5	238 SW 14th Avenue
6	704 SW 4th Street





Item 9B.

700 WEST ATLANTIC AVENUE TENANTS





Approve the following:

1. Authorize CRA Staff to issue a new written notice to vacate by October 30, 2023, to tenants and licensees occupying or utilizing the 700 West Atlantic Avenue property; and
2. A Third Amendment to the Emanuel Jackson Sr. Project, Inc. Revocable License Agreement ("Agreement"), dated April 1, 2022, to amend the termination date of the Agreement to October 30, 2023; and
3. Authorize the CRA's Chair, Executive Director and legal counsel to execute any and all related documents to facilitate the above action(s).



Item 9C.

Executive Director Annual Evaluation



CRA Director Updates





Thursday, August 10, 2023

98 ON 5TH

Ribbon Cutting



98 NW 5th Avenue, Delray Beach, FL 33444



Thank you to all those who attended! This project is one of the Delray Beach CRA's newest affordable commercial rental buildings.





Join us **TOMORROW** at Art & Jazz on the Ave!

The event has been re-scheduled to Wednesday, August 23, 2023
From 6:00 – 9:30 PM on West Atlantic Avenue





*Returns
this Fall!*

AN OPEN AIR MARKETPLACE

CRAFTED ON THE AVE

Locally And Specially Crafted For You

SATURDAY SEPTEMBER 9TH

JOIN US FOR A FUN-FILLED DAY OF
GAMES, CRAFTS, MUSIC & FOOD!

1PM-5PM

@ LIBBY WESLEY PLAZA

2 SW 5TH AVE, DELRAY BEACH, FL 33444

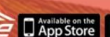


Featuring:

Smooth Bounce
Entertainment



Need a ride?
Download the FreeBee App



www.delraycra.org

Please contact 561-276-8640 or crainfo@mydelraybeach.com for more information



Remaining 2023 Dates:
Saturday from 1-5 PM

September 9th
October 7th
November 4th
December 2nd

Location: Libby Wesley Plaza
At the corner of SW 5th Ave
and West Atlantic Avenue





Save the Date

CRA Workshops & Regular Board Meetings

- Thursday, September 28, 2023
2:00 PM - A-G.U.I.D.E. Workshop
4:00 PM - Regular Board Meeting
- Tuesday, October 17, 2023
2:00 PM - Joint City & CRA Workshop
(To discuss the West Atlantic Properties)
- Monday, November 20, 2023
4:00 PM – Regular Board Meeting
- Tuesday, January 23, 2024
4:00 PM – Regular Board Meeting
- Tuesday, February 27, 2024
4:00 PM – Regular Board Meeting

Seeking Applicants for:

Redevelopment Advisory Committee

RAC



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY



RAC Appointment Applications available:

September 1, 2023 - October 31, 2023
(Tentative) at delraycra.org.

Hard copies available at:

20 N. Swinton Avenue,
Delray Beach, FL 33444

A circular logo with a grey border. The top half features a stylized house with a green roof and a pink roof. The bottom half features stylized blue waves. The text "Thank you!" is written in a dark blue, cursive font across the center of the logo.

Thank you!

delraycra.org

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