

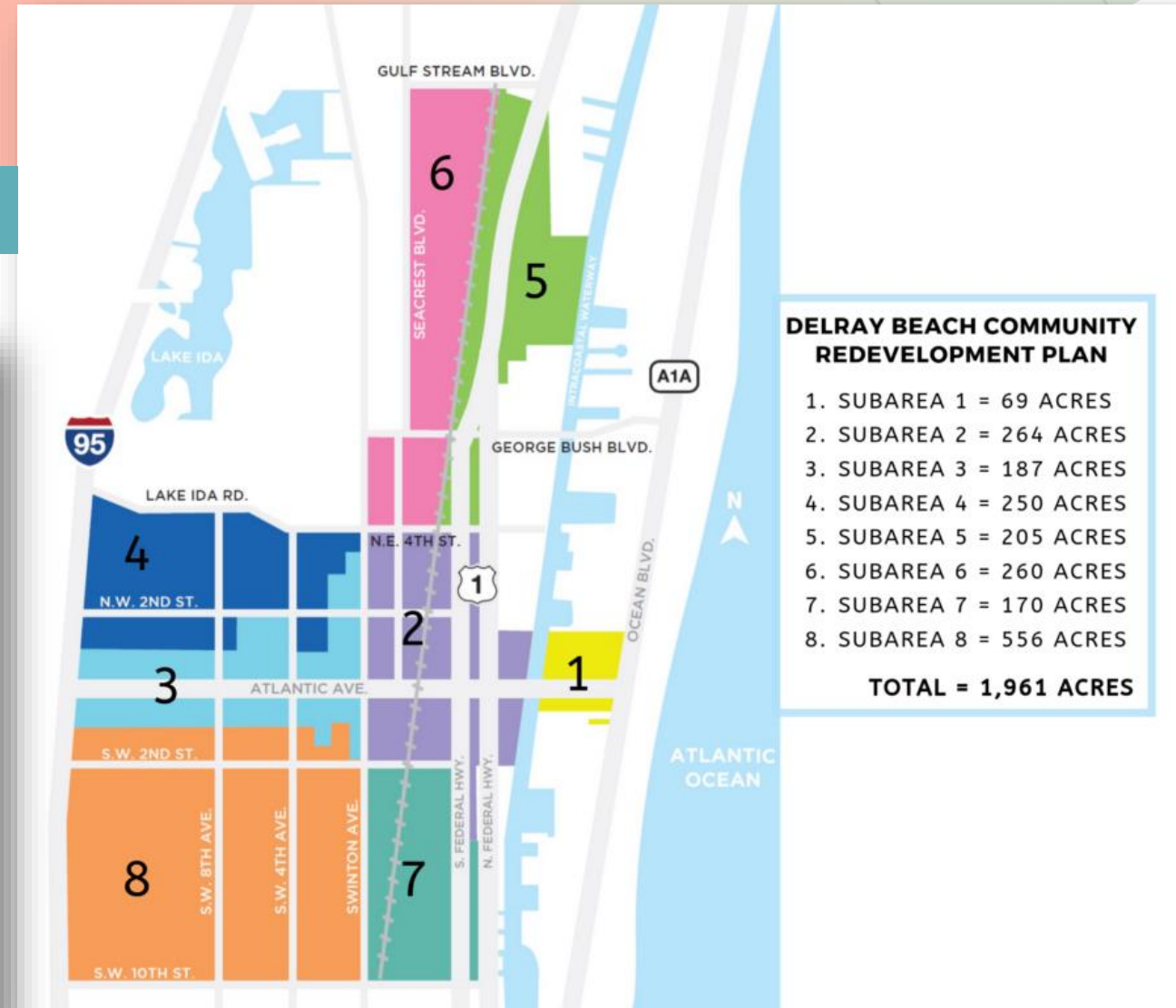


# **FY 2022 – 2023 CRA Budget Update**



## FY 2021 TIF Revenue by Subareas

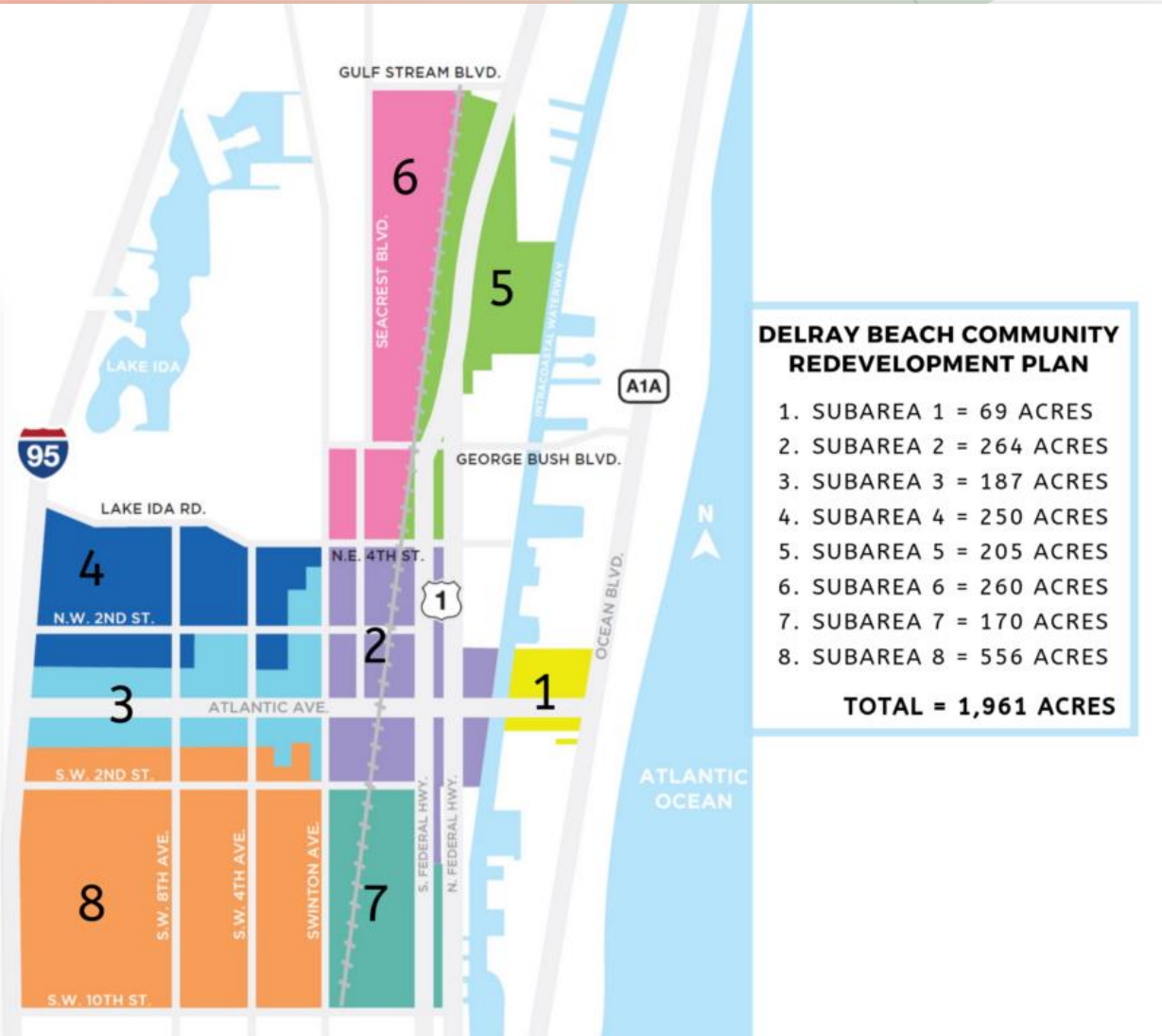
Subarea	County TIF From Sub-area	City TIF From Sub-area	Total TIF From Sub-area
1 - Beach District	1,542,794	2,150,966	3,693,760
2 - Central Core	4,981,216	6,944,828	11,926,044
3 - W. Atlantic Avenue	470,316	655,712	1,126,028
4 - NW Neighborhood	211,914	295,447	507,361
5 - N. Federal Highway	1,497,364	2,087,627	3,584,991
6 - Seacrest/Del Ida	780,481	1,088,146	1,868,627
7 - Osceola Park	695,827	970,121	1,665,948
8 - SW Neighborhood	888,853	1,239,238	2,128,091
<b>Total</b>	<b>11,068,765</b>	<b>15,432,085</b>	<b>26,500,850</b>





## FY 2022-2023 Project Expense by Subareas

	Budgeted	% of Budget
Subarea	2023	2023
1 - Beach District	332,188	1%
2 - Central Core	2,036,365	4%
3 - W. Atlantic Avenue	10,617,316	19%
4 - NW Neighborhood	31,781,471	57%
5 - N. Federal Highway	649,913	1%
6 - Seacrest/Del Ida	563,246	1%
7 - Osceola Park	1,968,446	4%
8 - SW Neighborhood	8,290,587	15%
<b>Total CRA Area</b>	<b>56,239,532</b>	<b>100%</b>





## CRA FY 2022-2023 FUNDING TO THE CITY OF DELRAY BEACH

		<u>FY 2022</u>	<u>FY 2023</u>	<u>Variance</u>
<b>1</b>	(10) Police Officers - City pays vehicle expense	1,435,610	1,622,474	186,864
<b>2</b>	(2) Sergeants - City pays vehicle expense	423,015	458,801	35,786
<b>3</b>	(1) Community Service Officer - City pays vehicle expense	61,144	64,113	2,969
<b>4</b>	Police Health Trust, WC, and General Liability	89,854	91,892	2,038
<b>5</b>	T3 Patroller	17,015	20,000	2,985
<b>6</b>	(2) Code Enforcement Officers	135,634	140,887	5,253
<b>7</b>	(1) Code Enforcement Officer Downtown	88,855	88,855	-
<b>8</b>	(5) General Maintenance Workers (FY22 = 2 General & 1 Supervisor; FY23 (5) Maintenance Workers)	204,518	287,818	83,300
<b>9</b>	(5) General Maintenance Workers	97,000	246,777	149,777
<b>10</b>	Electricians: (1) Full-time @ 100% and (1) Full-time @ 50%	133,005	141,692	8,687
<b>11</b>	Litter Prevention Officers enhanced services in the NW/SW area (new in FY 2022)	52,707	67,134	14,427
<b>12</b>	Litter Prevention Officers enhanced services in the NW/SW area (new in FY 2022)	52,707	60,795	8,088
<b>13</b>	Streetscape Supervisors (2) - Reclass from Clean and Safe (FY 2022)	67,509	164,982	97,473
<b>14</b>	Administrator (1) in FY 2023 - Reclass from Clean & Safe Downtown Manager (FY 2022)	94,512	105,440	10,928
<b>15</b>	Portion of S&B for Parks maintenance staff (irrigation, tree trimming, and planting) (1)	97,000	-	(97,000)
<b>16</b>	Pressure Cleaning of Downtown Sidewalks/miscellaneous expenses	110,400	110,400	-
<b>17</b>	Lighting Maintenance, globes, GFI, bulbs, switches, ballasts	30,000	30,000	-
<b>18</b>	Trash can liners	21,500	21,500	-
<b>19</b>	Gardening/landscape	<u>24,000</u>	<u>26,000</u>	<u>2,000</u>
<b>TOTAL CLEAN &amp; SAFE</b>		<b>\$ 3,235,985</b>	<b>\$ 3,749,560</b>	<b>\$ 513,575</b>



## CRA FY 2022-2023 FUNDING TO THE CITY OF DELRAY BEACH (cont.)

	FY 2022	FY 2023	Variance
<b>20</b> Housing Rehab Inspector (Community Improvement) @ 50%	47,719	53,915	6,196
<b>21</b> NW/SW Neighborhood Code Enforcement Officer (Community Improvement)	65,660	68,943	3,283
<b>22</b> NW/SW Neighborhood Code Enforcement Officer (Community Improvement) (new in FY 2022)	88,855	68,943	(19,912)
<b>23</b> Engineering Inspector (Environmental Services)	63,874	66,338	2,464
<b>24</b> Project Manager II (Environmental Services)	128,821	125,174	(3,647)
<b>25</b> Fire Prevention and Life Captain position	207,735	207,735	-
<b>26</b> IT services	110,000	110,000	-
<b>27</b> Tennis Tournament Co-title Sponsorship	905,000	905,000	-
<b>28</b> Streetscape maintenance (ongoing landscaping, irrigation for new beautification projects)	100,000	100,000	-
<b>29</b> Curb appeal program	300,000	300,000	-
<b>TOTAL CLEAN AND SAFE AND OTHER PROGRAMS</b>	<b>\$ 5,253,649</b>	<b>\$ 5,755,608</b>	<b>\$ 490,343</b>
<b>30</b> Osceola Park Neighborhood (CIP)	642,052	1,150,000	507,948
<b>31</b> Wayfinding Signage Program (CIP)	-	1,850,000	1,850,000
<b>32</b> Currie Commons Restrooms (CIP)	-	390,250	390,250
<b>33</b> NW Neighborhood Improvements (CIP)	-	172,000	172,000
<b>34</b> SW Alleys Pervious (CIP)	-	1,620,000	1,620,000
<b>35</b> Pompey Park (CIP)	8,300,000	23,000,000	14,700,000
<b>TOTAL CIP PROJECTS</b>	<b>\$ 8,942,052</b>	<b>\$ 28,182,250</b>	<b>\$ 19,240,198</b>
<b>36</b> Debt payment US1 Corridor Improvements	420,149	420,149	-
<b>TOTAL FUNDING FROM CRA</b>	<b>\$ 14,615,850</b>	<b>\$ 34,358,007</b>	<b>\$ 19,742,157</b>





## Summary

### FY 2022-2023 Budget CRA Funding Paid to City of Delray Beach and Non-Profit Partners

#### Revenue from City:

City TIF Revenue paid to the CRA	\$ 18,709,113
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#### Expenditures Allocated to City Projects, Services & Non-Profit Programs:

Allocated to the City of Delray Beach	\$ 34,358,007
CIP Carryforward	\$ (10,390,000)
Debt payment to the City of Delray Beach	\$ 420,149

<b>Total allocation to the City of Delray Beach</b>	<b>\$ 24,388,156</b>
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Paid to City/CRA Non-Profit Partners (A-GUIDE)	\$ 1,103,000
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<b>TOTAL</b>	<b>* \$ 25,491,156</b>
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<b>Difference in Excess of City TIF:</b>	<b>\$ 6,782,043</b>
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\* 79% of CRA TIF of \$32,343,660  
County TIF \$13,634,547; City TIF \$18,709,113



# CRA MANAGED PROJECTS

Project	FY 22-23 Budget
NW 600 Block Redevelopment	\$1,900,000
NW 800 Block Redevelopment	\$1,000,000
Land Acquisition – Other	\$3,000,000
98 NW 5 <sup>th</sup> Ave. Renovation – Design, Const., Furniture	\$3,500,000
95 SW 5 <sup>th</sup> Ave. Construction - Design & Const. <i>Projection</i>	\$4,650,000
Tenant Improvements 98 NW 5th Ave./95 SW 5th Ave.	\$1,000,000
	<hr/> \$15,050,000



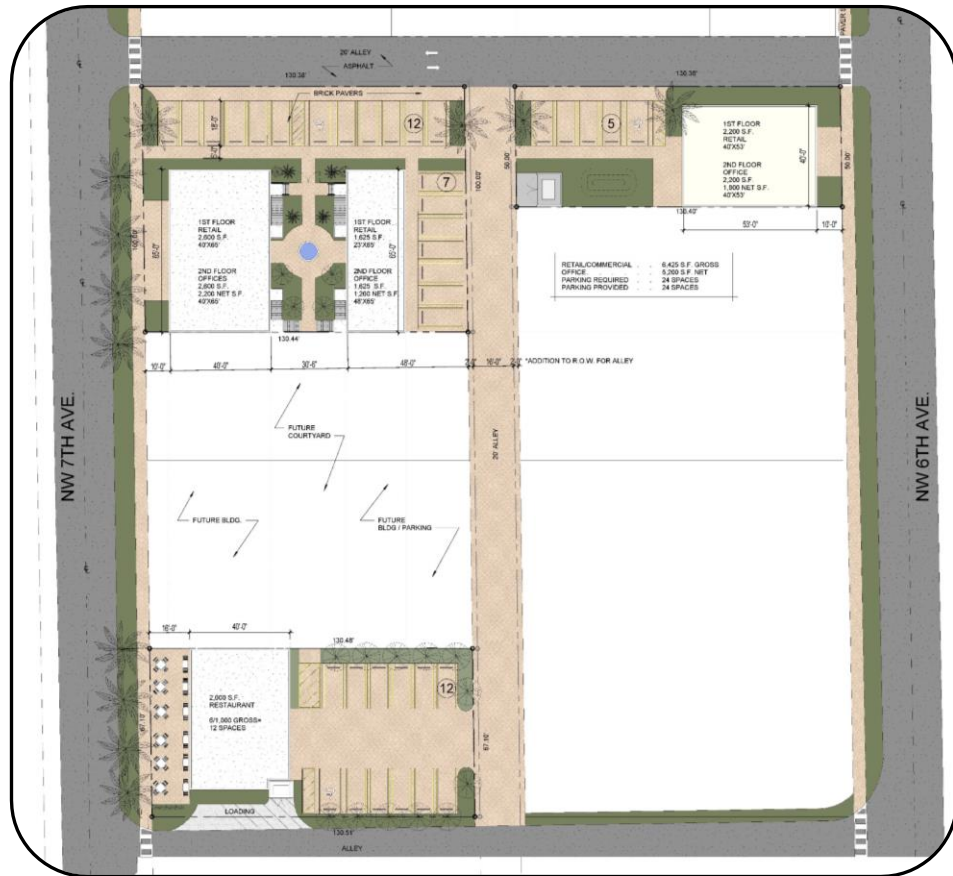
# FY 2022-2023

## CRA Managed Major Expenditures

### NW 600 Block Development Planning & Design

Design & Construction Documents  
Contractor Bid and Award

\$1,900,000



Potential for  
Workforce  
Housing  
Development







# Demolition 700 W. Atlantic Avenue

**Allocation of approximately \$100,000**

Potential Project to Apply for Solid Waste Authority Grant  
(If Grant awarded, funds can be reallocated.)







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

Allocation of approximately  
\$350,000

Board Input







# Freebee Update Month to Month

CRA Funding – \$300,000



# CRA Grant Programs for Businesses

\*Not including A-GUIDE

- Rent Subsidy
- Paint-Up & Signage
- Project Consultancy + Design Services
- Site Development Assistance
- Historic Façade Improvement

**FY 22-23**  
**\$850,000**  
**budgeted**





# FY 2022-2023 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	\$161,000
Delray Beach Historical Society	Recreation & Cultural Facilities	\$75,000
Spady Museum	Recreation & Cultural Facilities	\$109,000
Delray Beach Public Library	Recreation & Cultural Facilities and Economic & Business Development	\$443,000
Chamber of Commerce	Economic & Business Development	\$40,000
		<b>TOTAL    \$1,103,000</b>



# Crafted on the Ave.



# Authors Speak

PRESENTED BY DELRAY BEACH CRA IN COLLABORATION WITH SPADY CULTURAL HERITAGE MUSEUM AND ARTS GARAGE

## **AUTHORS SPEAK** THE IMPACT OF RACE ON AMERICAN SOCIETY

# Art & Jazz on the Avenue



# Business Outreach



# Arts WAREHOUSE

## FY 2022 - 2023

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

Looking towards FY 22-23, a top priority for Arts Warehouse is to continue to reach new audiences and increase visibility, attracting visitors and artists to participate. An important continuing goal is 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. The gallery will continue to showcase contemporary art exhibitions, and act as a hub for artists and art enthusiasts alike.

Art Exhibitions

Education & Outreach

Special Events

Resident Artist Studio Program

Special Event Partnerships

Private & Corporate Facility Rentals





## DOUBLE YOUR SNAP BENEFITS DELRAY WINTER GREENMARKET

October 22nd, 2022 - May 20th, 2023  
Every Saturday | 9AM - 2PM  
Cornell Art Museum Lawn, Delray Beach



Winter GreenMarket  
October 22, 2022 – May 20, 2023

Summer GreenMarket  
June 3, 2023 – July 29, 2023



Step 1: SPOT > .....



Go to the EBT booth at a participating market before you shop.

Swipe your SNAP card and receive matching dollars to buy fresh Florida-grown fruits & veggies, up to \$40 per day.



.....> Step 2: SWIPE > .....

.....> Step 3: SAVOR



Buy fresh local produce and SNAP eligible items.



DELRAY BEACH **GreenMarket**

A Program of the Delray Beach Community Redevelopment Agency

SATURDAYS

Old School Square Park

9AM-2PM



YOU SNAP. WE MATCH.



Buy 1

Get 2





# Focus Areas for FY 2022 - 2023

- Completing Existing Projects & Continuing Existing Programs
- Affordable & Workforce Housing
  - Infrastructure
- Assess Development Opportunities for W. Atlantic Avenue





# GIS Map Project





# Fiscal Year 2022-2023 – CRA Priorities

- *Construction* and activation by the CRA:
  - 98 NW 5<sup>th</sup> Avenue
  - 95 SW 5<sup>th</sup> Avenue
- Bid for Commercial Property Management for CRA Properties
- NW 600 Block (Potential Affordable Housing) – Construction Documents & Issue Bid for Construction
- NW 800 Block (Container Activation) – Construction Documents & Issue Bid for Construction
- West Atlantic Avenue – Development Strategy for CRA Properties
- Demolition of 700 W. Atlantic Avenue
- Carver Square Park Playground Improvements



# Fiscal Year 2022-2023 – CRA Priorities

- Continue to work with City on the completion of:
  - Wayfinding Signage Project
  - Osceola Park Neighborhood Improvements Project
  - Currie Commons Restrooms
- NW Complete Neighborhood Improvement - Design Documents
  - Pompey Park Construction Documents
  - 3 Alleys in the SW Neighborhood