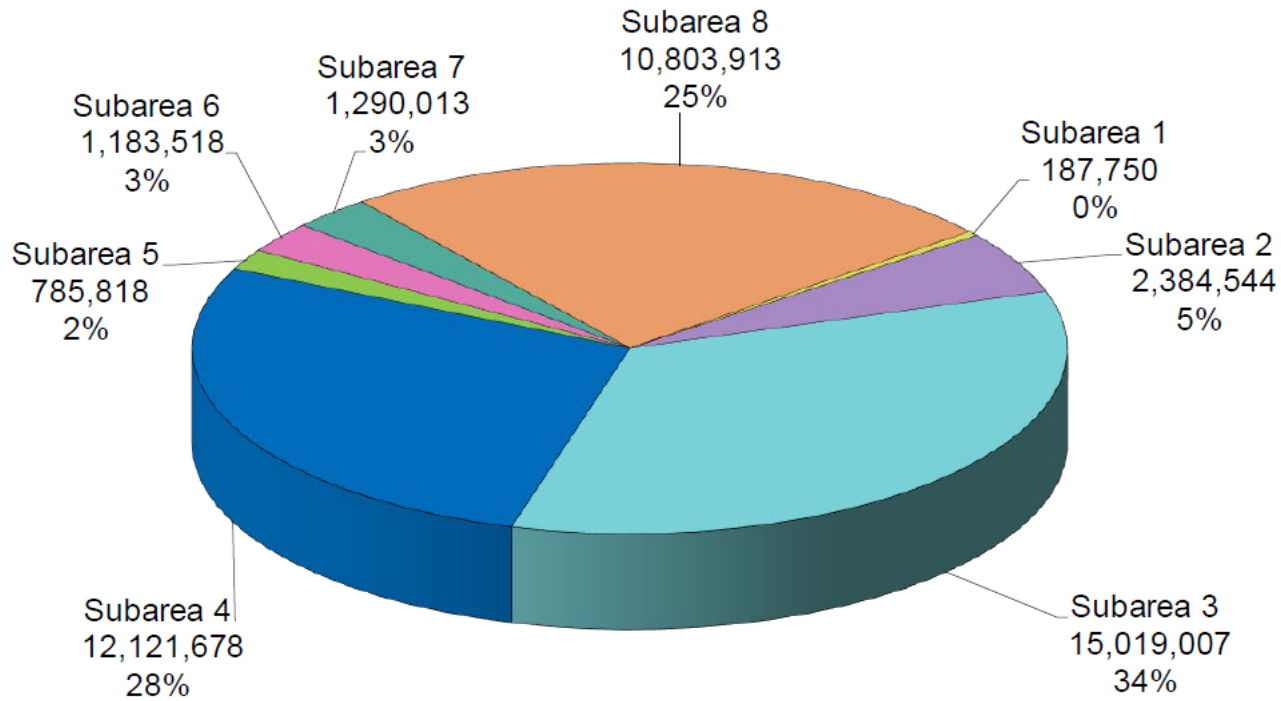


The logo of the Delray Beach Community Redevelopment Agency is a circular emblem. It features a stylized sun or flower-like shape in the center, composed of several segments in shades of green, yellow, and red. Below this central shape are stylized blue waves. The entire emblem is enclosed within a light blue circular border. The background of the slide is white, framed by a large purple circle, with purple floral patterns visible in the corners.

Delray Beach Community Redevelopment Agency Budget Overview

September 21, 2021

CRA FY 2021-2022 Budgeted Subarea Expenses



		Fiscal Year	Fiscal Year 2021-22		
		2020-21	Request	Increase	
<u>Clean & Safe Program</u>					
1	10 Police Officers - City Pays Vehicle Expense	Police	1,428,925	1,435,610	6,685
2	2 Sergeants - City Pays Vehicle Expense	Police	392,676	423,015	30,339
3	1 Community Service Officer - City Pays Vehicle Expense	Police	61,179	61,144	(35)
4	Police Health Trust, WC, and General Liability	Police	81,637	89,854	8,217
5	T3 Patroller	Police	-	17,015	17,015
6	Streetscape Supervisor	NCS	57,000	67,509	10,509
7	2 Code Enforcement Officers	NCS	126,000	135,634	9,634
8	1 Code Enforcement Officers- Downtown	NCS		88,855	88,855
9	3 General maintenance Officers (1 Supervisor & 2 General)	NCS	165,000	204,518	39,518
10	1 Full-time and 1 Part-time (.625) Electricians	NCS	96,542	133,005	36,463
11	1 Downtown Manager	NCS	80,000	94,512	14,512
12	2 Landscape/Litter Maintenance Workers	NCS	85,933	97,000	11,067
13	Portion of Salary and Fringe Benefits for Parks Maintenance Staff Who Cover Irrigation, Tree Trimming and Planting Increased	NCS	85,933	97,000	11,067
			2,660,825	2,944,671	283,846
<u>Clean & Safe Program Reimbursable</u>					
14	Pressure Cleaning of Downtown Sidewalks	NCS	50,000	110,400	60,400
15	Lighting Maintenance, globes, bulbs, switches, ballasts	NCS	-	30,000	30,000
16	Trash can liners	NCS	-	21,500	21,500
17	Gardening	NCS	-	24,000	24,000
			50,000	185,900	135,900
TOTAL CLEAN & SAFE			2,710,825	3,130,571	419,746
18	Housing Rehab Inspector	NCS	47,719	47,719	-
19	NW/SW Neighborhood Code Enforcement Officer	NCS	65,660	65,660	-
20	NW/SW Neighborhood Code Enforcement Officer	NCS		88,855	88,855
21	NW/SW Litter Prevention Officers	NCS		52,707	52,707
21	NW/SW Litter Prevention Officers	NCS		52,707	52,707
22	Environmental Services (Engineer Inspector)	Public Works	90,536	63,874	(26,662)
23	Environmental Services (Project Manger II)	Public Works	123,117	128,821	5,704
24	Fire Prevention and Life Captain Position	Fire	195,387	207,735	12,348
25	Tennis Tournament Sponsorship	Parks & Rec	905,000	905,000	-
26	Streetscape Maintenance (Ongoing Landscaping, Irrigation for new Beautification Projects)	Parks & Rec	100,000	100,000	-
27	Re-sodding Seacrest Park Field	Parks & Rec		350,000	350,000
28	IT Services	IT	110,000	110,000	-
29	Disparity Study (20%)			60,000	60,000
30	Curb Appeal Program	NCS	150,000	300,000	150,000
			1,787,419	2,533,078	745,659
SUB TOTAL			4,498,244	5,663,649	1,165,405
<u>Other Request</u>					
31	Osceola Park Phase 1	Public Works		642,052	
32	Wayfinding Signage Program	Public Works	CF	1,100,000	
33	Northwest Neighborhood Improvements	Public Works		1,600,000	
	TOTAL CIP			3,342,052	
<u>Debt Service</u>					
34	US1 Corridor Improvements			420,149	
<u>Additional Items in CRA Budget</u>					
35	Pompey Park (CIP)			8,300,000	
TOTAL FUNDING FROM THE CRA				17,725,850	



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)	\$250,000
95 SW 5 th Avenue Construction	\$3,350,000
98 NW 5 th Avenue Construction	\$2,250,000



95 SW 5th Avenue



98 NW 5th Avenue



FY 2021-2022

CRA Managed Major Expenditures

CRA Affordable Office Space

NW 600 Block

\$2,900,000

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.

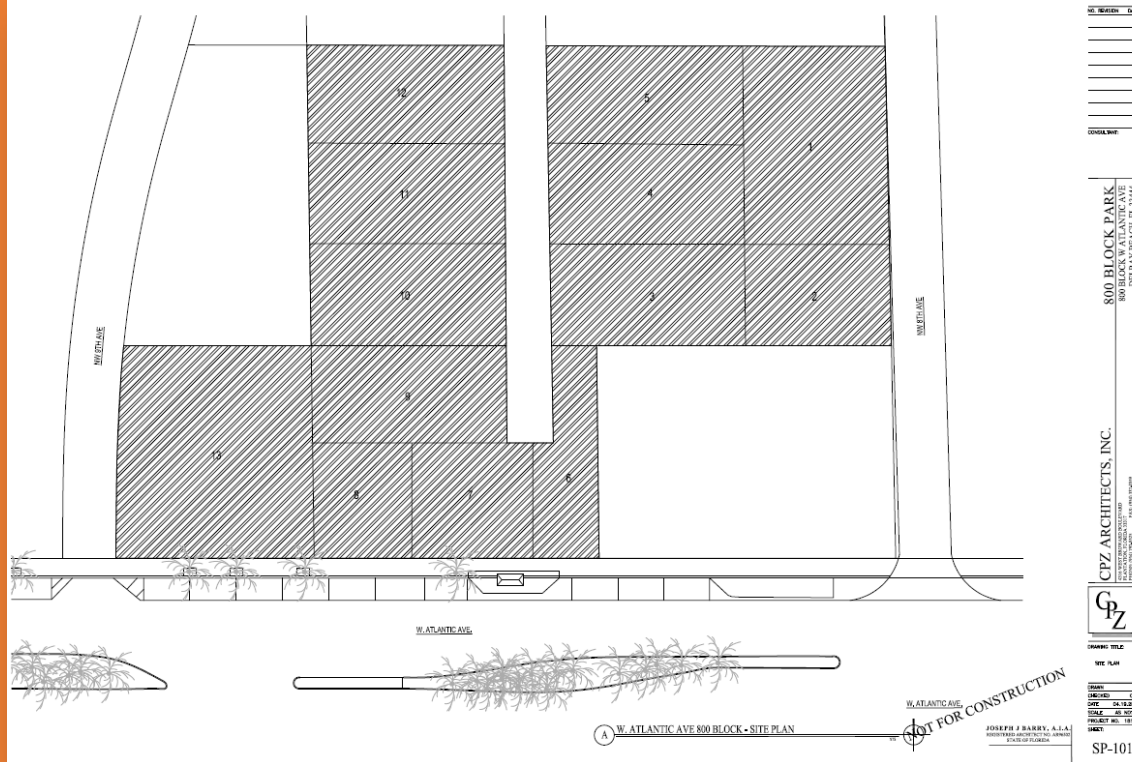
Marketing

Container's Bidding

Vendor Recruitment

NW 800 Block

\$500,000



Rev. J.W.H. Thomas Jr. Park

FY 2021-22: \$250,000

New Playground Equipment & Shade



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 21-22

\$850,000 budgeted



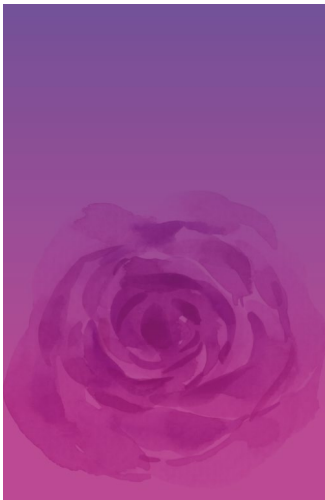
FY 2021-2022 A-G.U.I.D.E. FUNDING REQUESTS

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
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
TOTAL		\$1,131,815



Freebee Update

CRA Funding – \$402,000



Arts WAREHOUSE

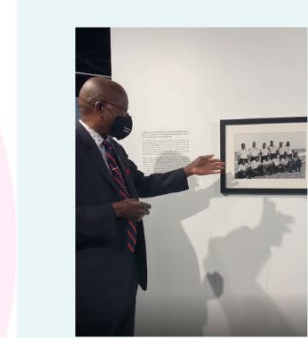
FY 2021 - 2022

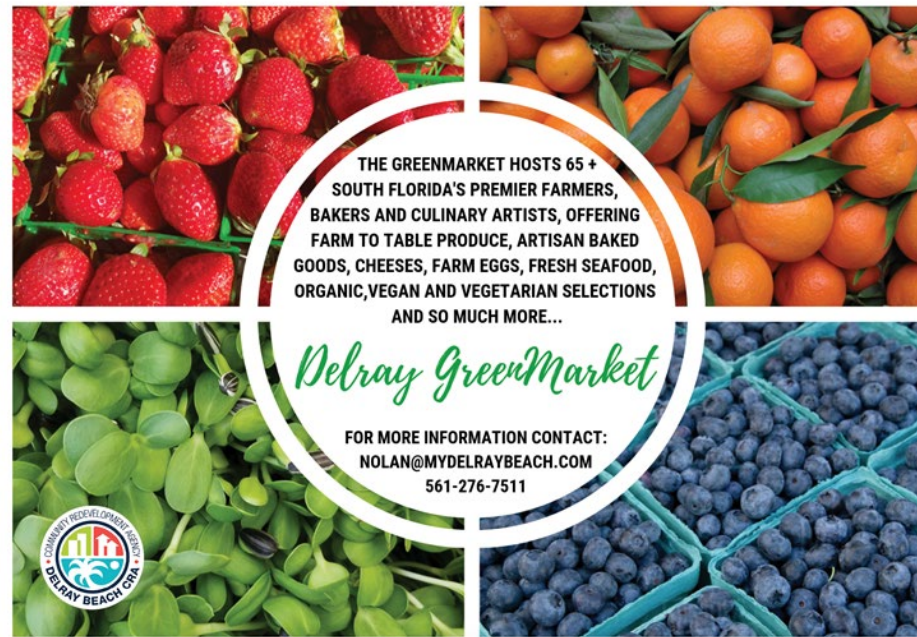
Art Exhibitions
Education and Outreach
Special Events

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.





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





DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

Economic Development Program

Activation Ideas:



Jazz on the Ave (West Atlantic Ave.)



Brown Sugar Blues Festival



ISLAND FLAIR ON THE AVE



Authors Speaks Series

Purchase *Two* Electric Vehicles For CRA Use



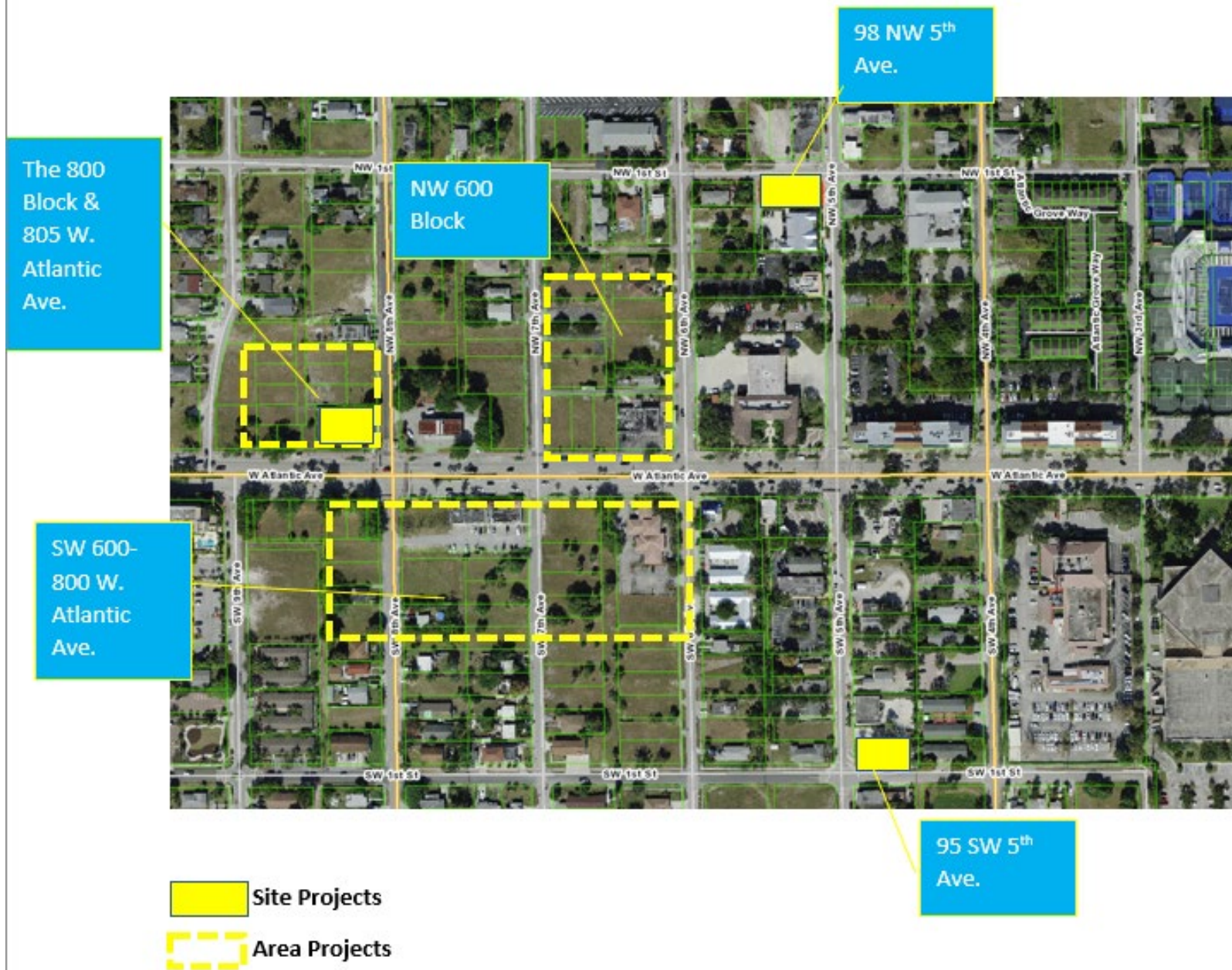
Example

Fiscal Year 2021-2022 – CRA Priorities

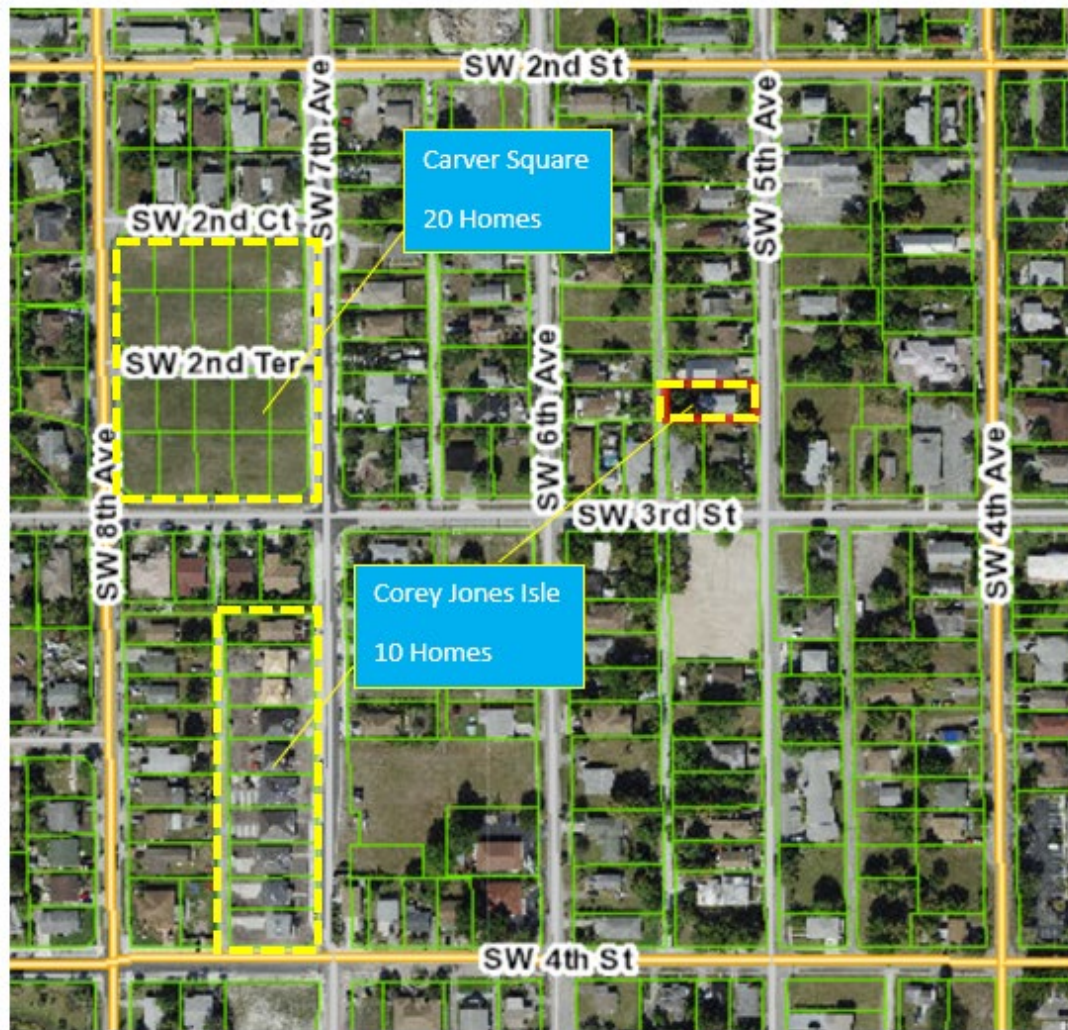
- Complete *construction* and activation by the CRA:
 - 98 NW 5th Avenue
 - 95 SW 5th Avenue
 - 182 NW 5th Avenue (Muse Cottage)
 - 186 NW 5th Avenue (Harvel House)
 - 22 N. Swinton Avenue (CRA Office Expansion and Historic Preservation)
- NW 600 Block – Complete Construction Documents & Issue Bid for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

Fiscal Year 2021-2022 – CRA Priorities

- Next steps for Point-to-Point Transportation Services with the City
- 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

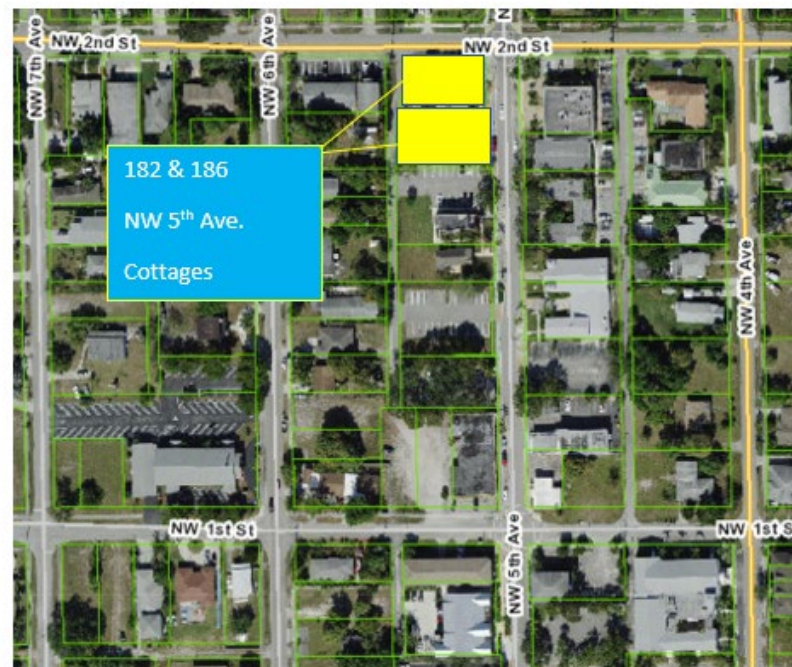


SW Area



- Site Projects
- Area Projects

NW Area



- Site Projects
- Area Projects



22 N. Swinton Ave.
Wellbrock House

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