



## Legislation Details (With Text)

**File #:** 18-0128 CRA **Version:** 1 **Name:**  
**Type:** CRA Contract **Status:** Agenda Ready  
**File created:** 9/5/2018 **In control:** Community Redevelopment Agency  
**On agenda:** 9/11/2018 **Final action:**  
**Title:** RESOLUTION NO. 2018-17 - ADOPTION OF FY 2018-2019 CRA BUDGET AND WORK PLAN  
**Sponsors:**  
**Indexes:**  
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**Attachments:** 1. Agenda Cover Report, 2. Exhibit A - Resolution 2018-17 Adopt FY 18-19 Budget, 3. Exhibit B - CRA Budget FY18-19, 4. Exhibit C - DRAFT CRA Work Plan -FY 18-19

Date	Ver.	Action By	Action	Result
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**TO:** CRA Board of Commissioners  
**FROM:** Lori Hayward, Finance and Operations Director  
**THROUGH:** Jeff Costello, CRA Executive Director  
**DATE:** September 11, 2018

### RESOLUTION NO. 2018-17 - ADOPTION OF FY 2018-2019 CRA BUDGET AND WORK PLAN

#### **Recommended Action:**

Approve CRA Resolution No. 2018-17 adopting CRA FY 2018-2019 Budget and Work Plan for the Delray Beach Community Redevelopment Agency as presented.

#### **Background:**

Attached please find the CRA Work Plan for 2018-2019 as well as Resolution No. 2018-17 adopting the CRA's FY 2018-2019 Budget. The Work Plan and Budget include projects and programs that emphasize the elimination or redevelopment of blighted structures, street beautification, parking improvements, community policing, affordable housing, historical preservation, economic development initiatives and support of cultural facilities that help to achieve the CRA's mission for a revitalized district.

This year's budget process involved discussion of the various revenues, expenditures, and funding requests at two (2) CRA Workshop Meetings (August 15<sup>th</sup> and August 27<sup>th</sup>). Subsequent to the CRA Budget Workshop on August 27<sup>th</sup>, the following items were modified:

1. Revenue- Proposed Financing (G/L #2833) - Funds were decreased \$844,250 (\$3,343,895 to \$2,499,645), to reflect the changes below.
2. NW/SW 5<sup>th</sup> Avenue Beautification - 98 NW 5<sup>th</sup> Avenue Renovation (G/L #6208) - Funds were decreased \$850,000 (\$1,000,000 to \$150,000), to account for project plans only. The funds were reassigned to the following:
  - a. Administration - Contractual Services (G/L#8409) - \$100,000
  - b. Affordable Housing- Eagle Nest Project (G/L#6545) - \$50,000
  - c. Remaining balance of \$700,000 lowered Proposed Financing (G/L #2833).
3. Affordable Housing- Eagle Nest Project (G/L#6545) - Funds of \$50,000 were allocated to partner with the City and Palm Beach County School District to build a home for an income qualified buyer through the Atlantic High School Construction Academy, known as the Eagle Nest Program.

4. City Contractual Services- Clean & Safe Program (G/L #7335)- Funds were decreased by \$57,000 (\$2,570,294 to \$2,513,291), as the Sanitation Officer position was renamed as a Nuisance Abatement Officer and the draft budget included both positions of \$57,000.
5. Community Resource Enhancement - A-GUIDE Funding (G/L #7376) - Funds were decreased by (\$87,250) (\$1,821,250 to \$1,734,000), to reflect the CRA Board's direction at its August 25<sup>th</sup> and 27<sup>th</sup> workshop meetings concerning the A-GUIDE funding requests.
6. Administration- Contractual Services (G/L#8409) - Funds were increased by \$100,000 (\$100,000 to \$200,000) to be utilized to assist the City with consultants on CIP projects. The funds were reassigned from NW/SW 5<sup>th</sup> Avenue Beautification - 98 NW 5<sup>th</sup> Avenue Renovation (G/L #6208).

Attachment(s): Exhibit A - Resolution No 2018-17 Adopting the FY 2018-2019 CRA Budget and Work Plan, Exhibit B - CRA FY 18-19 Budget, Appendix 1, Appendix 2, Appendix 3, Appendix 4; Exhibit C - CRA FY 18-19 Work Plan

**CRA Attorney Review:**

N/A

**Finance Review:**

N/A

**Funding Source/Financial Impact:**

N/A

**Timing of Request:**

N/A