

BUDGET & WORK PLAN FISCAL YEAR 2020-2021

DELRAY BEACH CRA





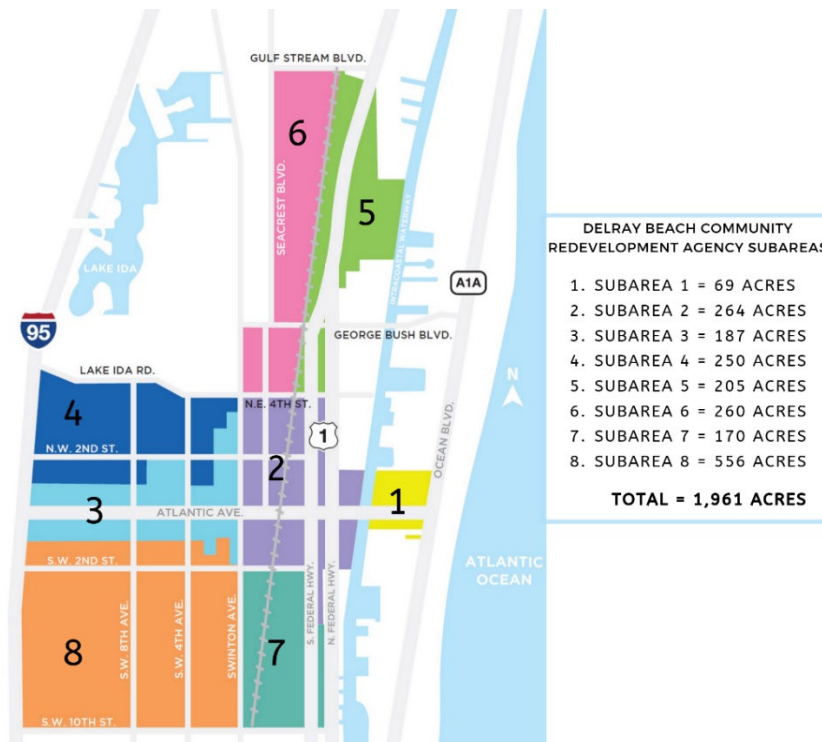
Delray Beach Community Redevelopment Agency

Work Plan- Fiscal Year 2020-2021

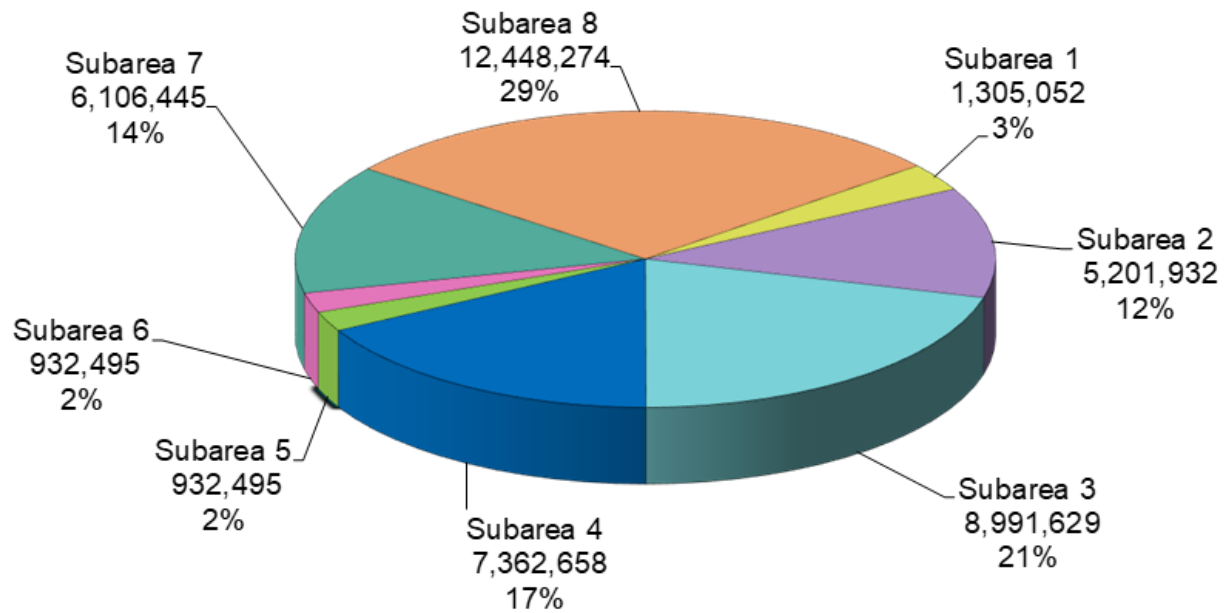
Overall redevelopment strategies of both the Delray Beach Community Redevelopment Agency and the City of Delray Beach are embodied within the projects and programs, which are outlined in the adopted Community Redevelopment Plan. These projects and programs are designed to solve underlying problems which have a blighting influence on the Community Redevelopment Area, satisfy basic needs of the populace and/or take advantage of opportunities for economic, social or aesthetic improvement. This Work Plan is provided in conjunction with the CRA Board's adoption of the budget for Fiscal Year 2020-21 and provides a description of the major projects and initiatives that are to be addressed in the next twelve months (October 1, 2020 through September 30, 2021). The four-digit number in the project title corresponds with the General Ledger (GL) number in the CRA budget.

Mission

To foster and directly assist in the redevelopment of the Community Redevelopment Area in order to eliminate blight, create a sustainable downtown and encourage economic growth, thus improving the attractiveness and quality of life for the benefit of the CRA District and the City of Delray Beach as a whole.



CRA FY 2020-2021 Budgeted Subarea Expenses



Overview of Projects by CRA Sub-Area

| | |
|--|--|
| <u>Sub-Area 1</u> N/A | <u>Sub-Area 5</u> N/A |
| <u>Sub-Area 2</u> <ul style="list-style-type: none"> NE 3rd Avenue Streetscape Improvements | <u>Sub-Area 6</u> N/A |
| <u>Sub-Area 3</u> <ul style="list-style-type: none"> NW 600 Block Redevelopment NW 800 Block Concepts 98 NW 5th Avenue Rehabilitation 95 SW 5th Avenue Development | <u>Sub-Area 7</u> <ul style="list-style-type: none"> Osceola Park Neighborhood Imp. (CIP) |
| <u>Sub-Area 4</u> <ul style="list-style-type: none"> Pompey Park Master Plan – Construction Documents & General Repairs (CIP) NW Neighborhood Improvements (CIP) | <u>Sub-Area 8</u> <ul style="list-style-type: none"> SW 3rd Court, SW 4th Street, SW 6th Street, and SW 7th Avenue (CIP) SW Neighborhood Alleys (CIP) Corey Jones Isle Workforce Housing Carver Square Workforce Housing |
| <u>Projects in Multiple Sub-Areas</u> | |
| <u>Sub-Areas 1-3</u> <ul style="list-style-type: none"> Connect Delray Beach – Downtown Connect | <u>Sub-Areas 1-8</u> <ul style="list-style-type: none"> Connect Delray Beach - Freebee Wayfinding Signage |

Infrastructure

5351 Roadway Reconstruction (SW Neighborhood) CRA funding in FY 19-20: \$6,236,201

SW 3rd Court, SE 4th Street, SW 6th Street, and SW 7th Avenue

The goal of this project is to design a project that will reconstruct and retrofit the existing public infrastructure to meet the needs of area residents, businesses, and visitors. The primary components of the project include: resurfacing or reconstruction of 1.6 miles of roadway; construction of 1.0 miles of new permeable pavement alleyways; rehabilitation of the existing potable water, sanitary and storm sewer systems; improve area drainage and landscaped parkways; improve landscaping; install reclaimed water main improvements; improve sidewalk deficiencies (fill in gaps and replace trip hazards) meeting ADA standards; and, analyze and improve the area's street lighting (LED) along the roadways in the project area and add lighting (LED) along the alleys in the project area; and relocation of existing power poles as needed. The project was awarded and funded in FY 2019-20 and the construction will be ongoing through FY 2020-21. **Project Website:** <http://sw4thstreet.com/>

5361 SW Neighborhood Alleys & Watermain

CRA funding in FY 20-21: \$930,000

13th Ave (mid SW 2 & 3 St), W-SW 10th Ave (mid SW 1st & SW 3rd St)

The sidewalk, watermain, and alleyway improvements of alleys at 13th Avenue (mid SW 2 & 3 St), W-SW 10th Avenue (mid SW 1 & SW 3 St) in the Northwest and Southwest Neighborhoods have been prioritized by both the CRA Board and City Commission. Funding in FY 2016-17 was for the design of five (5) unimproved alleys located between SW 1st Street and SW 4th Street, within the blocks between SW 10th and 12th Avenues, and south of SE 2nd Street, between SW 13th and 14th Avenues, and includes installation of new water main on SW 10th Avenue, between SW 3rd and 4th Streets. In FY 2018 funding was provided for two (2) alleys and the water main and the project was completed in 2019. Funding in FY 2020-21 is for construction of the remaining three (3) alleys and water main improvements.

5510 Osceola Park Neighborhood Improvements

CRA funding in FY 19-20 (Phase 1): \$4,552,280

CRA funding in FY 21-21 (Phase 2): \$5,173,950

The goal of this project is to design a project that will reconstruct and retrofit the neighborhood's existing public infrastructure to meet the needs of area residents, businesses and visitors. The primary components of the project include; resurfacing or reconstruction of 3.9 miles of roadway; construction of 1.2 miles of new permeable pavement alleyways; complete temporary traffic calming "pilot projects" and seek neighborhood input for permanent use; reestablish the existing potable water, sanitary and storm sewer systems as new; improve area drainage and landscaped parkways; improve sidewalk deficiencies (fill in gaps and replace trip hazards); improve landscaping; analyze and improve the area's street lighting; relocation of existing power poles as needed. Phase 1 of project was awarded and funded in FY 2019-20 and construction will be ongoing through FY 2020-21. Phase 2 of the project is schedule to start once Phase 1 is complete. **Project Website:** <http://osceolaparkproject.com/>

5661 Pompey Park Master Plan - Construction Documents & General Repairs

CRA funding FY 20-21: \$4,000,000

The Pompey Park master plan was developed in collaboration of the City Parks and Recreation Department, City & CRA Staff, and community stakeholders. It is meant to provide an evaluation framework for the appropriate redevelopment selection that can embody the goals and aspirations set forth in the Campus Pre-Design Study & Master Plan. Community participants actively contributed as part of the development process through the first two phases. The 14-acre site bounded by NW 13th Avenue on the west, NW 2nd Street on the south, NW 10th Avenue on the east and NW 3rd Street on the north, has a rich community history that serves a strong role as a community town square. It supports sports, family, politics and many of seasonal community activities find common ground. While the City is currently in the process of updating the Parks Master Plan, they previously identified the need to address deferred maintenance as well as improvements that are necessary to the Pompey Park facility including the reconstruction of the swimming pool and possibly reconstruction of the community center. Funding in FY 2020-21 is for the preparation of construction drawings and general repairs for Pompey Park.



5251 NE 3rd Avenue/Street Streetscape Improvements CRA funding FY 20-21: \$1,651,298

The Pineapple Grove Arts District continues to transform; however additional improvements are necessary in portions of the District, especially the NE 3rd Avenue light industrial area. The Pineapple Grove Neighborhood Plan calls for pedestrian-oriented development and improvements, and additional public parking. In 2010, the CRA completed the construction of a new parking lot on NE 3rd Avenue to supplement parking for area businesses and also acquired two properties: the warehouse building at 313 NE 3rd Street for conversion to an Arts/Business Incubator, and a blighted parking lot at 362 NE 3rd Avenue. The improvements to the parking lot at 362 NE 3rd Avenue have been completed. Conversion of the CRA-owned warehouse (Arts Warehouse) was completed in 2017. The proposed streetscape improvements along NE 3rd Avenue will provide safe, well-lighted pedestrian connections to the public parking areas and to area businesses and include water, sewer and drainage upgrades. Construction drawings and bid documents have been completed. Funding in FY 2020-21 is for construction of the improvements and project management.

5123 NW Neighborhood Improvements**CRA funding in FY 18-19: \$1,590,860**

In 2018, the City issued a Request for Qualifications for the development of design drawings and associated support services for roadway improvements in the NW Neighborhood. The primary components of the project include: traffic data collection, concept development, design, and construction of various improvements including drainage, utilities, lighting, pavement rehabilitation, upgrading pavement marking and signage, pedestrian and bicycle improvements where required, traffic calming and landscaping. The project was awarded and funded in FY 2018-19 and the design services will be ongoing through FY 2020-21.

Affordable Housing

6621B Carver Square Workforce Housing Construction

CRA funding: \$6,000,000

The CRA is in the final phase of site design and utility coordination for the Carver Square workforce housing project and is in the process of determining the best development strategy in order to proceed. The two (2) acre CRA owned properties are bounded by SW 2nd Court to the North, SW 3rd Street to the South, SW 7th Avenue to the East, and SW 8th Avenue to the West.

Architectural designs are completed and have been preliminarily reviewed by the City Building Department. The homes have been designed to include single-story and two-story models, each with a one (1) car garage. Four (4) prototypes with two (2) options on material façade elements-elevations will be offered to buyers. The CRA intends to submit permits to the City Building Department the first quarter FY 2020-21 to develop twenty (20) single family homes for workforce housing.



As an alternative option, at the request of the CRA Board, CRA staff issued a Request for Proposal (RFP) to developers on September 28, 2020, for the disposition of twenty (20) properties for construction and development of twenty (20) workforce housing units. The CRA Board will be presented with the proposals received in order to review and determine which construction strategy will be selected.

6622 Corey Jones Isle Workforce Housing Construction**CRA funding: \$2,900,000**

The CRA has partnered with Delray Beach Community Land Trust, Inc. (CLT) to develop Corey Jones Isle, a workforce housing project, consisting of ten (10) single family homes. The project is located at the west side of SW 7th Avenue, between SW 3rd and 4th Streets, and a property located at 238 SW 6th Avenue. The homes have been designed to include single-story and two (2) story models, each with a one (1) car garage. Two (2) prototypes with three (3) options on material façade elements-elevations will be offered to buyers.

The CLT has closed on three (3) of the lots and construction has commenced. The remaining seven (7) building permits are in the final stages of approval and expect to be issued the beginning of FY 2020-21 fiscal year. Completion of the project is estimated to be the second quarter FY 2020-21.



Commercial Development for Affordable Office Space

5124 NW 800 Block Redevelopment

CRA funding: \$200,000

The CRA owns five (5) parcels abutting Atlantic Avenue, between NW 8th Avenue and NW 9th Avenue, in the Northwest Neighborhood. The project will include one (1) more parcel to the north totaling six (6) parcels. CRA staff is proposing to activate this area using shipping containers with the goal to create a livable environment for the Delray Community.

These parcels have a Commercial Core Future Land Use designation. Several steps are needed before these parcels are ready for redevelopment and a conceptual site plan for the proposed project will be developed.



5123 NW 600 Block Redevelopment**CRA funding: \$1,000,000**

- **CRA Development**

The CRA owns four (4) parcels in the Northwest Neighborhood, one (1) parcel on NW 6th Avenue and three (3) parcels on NW 7th Avenue. The CRA Board directed staff to develop these parcels for commercial use, to be marketed at an affordable rental rate. A Future Land Use Map Amendment and Rezoning was necessary for commercial use, has been processed through the City Development Services Department and was approved in the fourth quarter of FY 2019-20.

A conceptual site plan for the proposed development was selected by the CRA Board which includes the following: three (3) two-story retail/office buildings and one (1) single-story restaurant with outdoor seating. The buildings will be designed using the Florida Vernacular/Bahamian architectural style.

A Request for Qualifications (RFQ) for architectural and engineering design services will be issued in the first quarter FY 2020-21 for purposes of development and construction.



- **Hatcher Construction & Development, Inc. Ground Lease Agreement for 20 and 26 NW 6th Avenue**

The CRA Board approved a Ground Lease Agreement for 20 and 26 NW 6th Avenue with a local business, Hatcher Construction & Development, Inc., FY 2018-19. By using two (2) CRA Incentive Programs, the Land Value Investment Program and the Development Infrastructure Assistance Program, the developer plans to construct a two (2) story 6,000 square foot building.

Hatcher Construction & Development, Inc. will occupy 2,000 square feet and the remaining space will be used as rental space for office and retail businesses. In addition, 25% of the leasable floor area will be offered at a discounted rate over a seven-year period. This project provides an opportunity for a local small business owner to participate in the redevelopment effort and provide a permanent business location within the West Atlantic Corridor, while providing space for other local small businesses.

The developer has submitted for Site Plan review to the City Development Services Department and is awaiting approval. Construction is anticipated to commence FY 2021-22.



6216 95 SW 5th Avenue Construction**CRA funding: \$2,000,000**

95 SW 5th Avenue is a CRA owned commercial property located in the Historic 5th Avenue business corridor. A small public parking lot was constructed on the east side of the property in 2010 and the west side was left vacant for future development.

In FY 2018-19, to encourage economic development and activate Historic 5th Avenue via the Focus on 5th initiatives, the CRA engaged an architect to prepare design and construction drawings to develop a two (2) story 9,981 SF commercial building on the property.

In FY 2019-20 the design consultant finalized the architectural renderings in the masonry modern architectural style and CRA staff presented to the CRA Board. CRA staff has submitted the project to the City Development Services Department for a Class V Site Plan review and awaiting approval. Staff anticipates construction will commence FY 2020-21.



6208 98 NW 5th Avenue Renovation**CRA funding: \$1,500,000**

98 NW 5th Avenue is a CRA owned two (2) story mixed use commercial building. The existing building is vacant and consists of parking garage on the ground floor and apartments on the second story.

In FY 2018-19, the CRA engaged an architect to prepare design and construction drawings to redevelop the property and convert the building to offer 7,903 SF of affordable retail and office space to businesses.

In FY 2019-20 the design consultant finalized the architectural design documents and CRA staff presented to the CRA Board. CRA staff has submitted the project to the City Development Services Department for a Class III Site Plan review and will receive approval in the first quarter of FY 2020-21. Construction will commence FY 2020-21.



8405 22 North Swinton Avenue - Wellbrock House**CRA Funding: TBD**

On November 17, 2019, the CRA relocated the Wellbrock House, a circa 1937 historic home, to 22 North Swinton Avenue. The house was originally designed by Samuel Ogren, the City's first registered architect and constructed for J.C. Wellbrock, a prominent produce broker in the area.

As a result of this historic preservation effort by the CRA, the Wellbrock House is now located within the Old School Square Historic Arts District (OSSHAD) and has been added to the Local Register of Historic Places.

CRA staff coordinated site preparation, relocation, and foundation construction. The CRA engaged an architect for design restoration and construction administration. CRA staff has submitted the project to the Development Services Department for a Class IV Site Plan Modification and will receive approval in the first quarter FY 2020-21. The renovation will be completed FY 2020-21. Once renovated, the building will be utilized for additional CRA office space.



Other Projects/Initiatives

5230 Connect Delray Beach

CRA funding: \$1,400,000

- **Downtown Connect**

First Transit, the current provider of the fixed-route service, has vehicles in place and will be providing a modified route throughout the downtown core between Swinton Avenue and East Fourth Avenue to alleviate traffic. Riders of this fixed-route can also track the vehicles through the Freebee app.



- **Freebee**

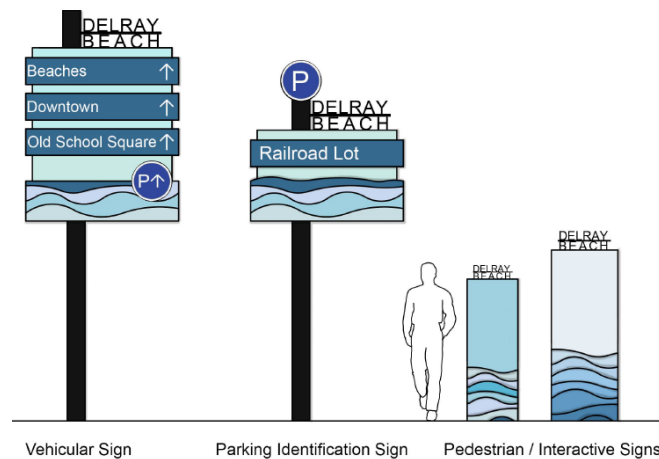
Through Connect Delray Beach, the CRA is offering an on-demand transportation service that will service the CRA district. Freebee, a South Florida-based electric transportation company, will provide the service with GEM (Global Electric Motorcars), which are low-speed, battery-electric vehicles. Guests can request a ride through the Freebee app anywhere in the downtown CRA service area, which includes most locations East of I-95 to A1A, and Gulfstream Blvd to SW 10th Street.



5236 Wayfinding Signage – Fabrication & Installation**CRA funding: \$1,100,000**

Funding for this project will involve a new wayfinding signage design and implementation throughout the CRA District. Updating the existing wayfinding signage system was identified in the 2010 Parking Management Plan and more recently the Downtown Shopability Study. The current wayfinding signage was implemented in 2000 and needs upgrading to accommodate the continued transformation of the Delray Beach community as well as improving transportation and mobility initiatives.

Funding in FY 2020-21 is for fabrication & installation of the signage system.

**5610 Land Acquisition****CRA funding: \$1,000,000**

A major component of the Community Redevelopment Plan is site acquisition, assembly and resale for redevelopment. The Plan states the CRA may also acquire property for construction of centralized parking facilities to service the surrounding areas; the parking lots constructed under this program may be municipal lots entirely for public use, may be sold or leased to private entities or may be a combination of both. The Community Redevelopment Plan contains the Land Acquisition Maps for the overall area, and maps of specific blocks that were identified as priorities for redevelopment purposes.

7313 Grant Programs**CRA funding: \$850,000**

Rent Assistance: This program assists new businesses by offsetting operating costs during the critical first year of operation. The program offers up to 12 months of rent assistance to businesses in the CRA District, during the first 18 months of operation in Delray beach. The maximum grant award is \$6,000, paid in equal monthly installments of \$500/month.

Paint-Up & Signage: This program was established by the CRA to encourage existing building owners or operators to improve the exterior of their buildings through a new coat of paint and signage. It offers a 50% matching grant for the cost of exterior painting, pressure-cleaning and signage expenses for existing commercial and multi-family properties throughout the CRA District. The maximum grant award is \$5,000, and funding assistance is limited to a maximum of \$5,000 per applicant per year.

Project Consultancy & Design Services: This was established as a tool to help guide individuals through the design and development process for commercial property development projects. The program seeks to foster new and retained business activity by offering one-on-one consultations with a design professional to explore a project's scope, space planning, general design elements, preliminary project costs, and anticipated City development services. It also offers design services and building permit expediting assistance to businesses with current leases, in good standing, who are actively working toward site plan approval or building permit issuance.

Site Development Assistance: This program offers a partial reimbursement for a variety of interior and exterior improvements to commercial and multi-family buildings in the CRA District. The program supports improvement projects that improve aesthetics, enhance property values and support increased business activity through property upgrades and expansions. Award amount depends on location of business within CRA District.

Historic Façade Improvement Program: This program was established to promote historic preservation a redevelopment tool. The program supports the restoration of the façades of historic structures.

COVID-19 – Let's Keep it Clean: This grant program was established as a response to the COVID-19 pandemic to help businesses within the CRA District re-open to the public while keeping customers, visitors, and residents safe. The intent of the program is to help business owners make enhanced sanitization efforts including purchasing and installing touchless fixtures and checkout stations, acrylic shields, and auto sanitizer dispensers. The program also encourages business owners to work with contractors from within the CRA District to complete projects. The maximum grant award is 50% of expenses, up to \$2,000.

7305 Curb Appeal Residential Improvement Program**CRA funding: \$150,000**

The Curb Appeal Residential Improvement Program, created in 2007, offers up to \$15,000 to make minor structural and cosmetic exterior improvements to single-family homes and duplexes in the Northwest and Southwest Neighborhoods in the CRA District. The goal is to help eliminate slum and blighted conditions. The program covers the cost of minor exterior property improvements, which can improve the aesthetics of a residential dwelling and increase property value. Eligible costs include: exterior painting & pressure cleaning, replace missing or rotten siding, landscaping & irrigation, driveway repair, new house numbers, mailbox replacement, and roof repair or replacement.



**Delray Beach CRA
FY 2020-2021 Budget**

**Resolution 2020-03
FY 2020-2021 Budget**

| | | |
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| | | |
| | GL #'s | |
| | 4005 - TIF - City of Delray Beach | 15,383,675 |
| | 4010 - TIF - County | 11,042,777 |
| | Total 4000 - TAX INCREMENT FINANCING (TIF) | 26,426,452 |
| | 4050 - CRA ADMINISTRATION SOURCES | |
| | 4216 - Green Market Program | 25,000 |
| | 4075 - Single Family Home Sales | 2,500,000 |
| | 4240 - Property Revenue (Rents) | 140,000 |
| | 4250 - Property Revenue- Land Lease (Prime Hotel, LLC) | 25,000 |
| | 4255 - Rent In Kind | 46,273 |
| | 4310 - Arts Warehouse Program | 60,000 |
| | 4500 - General Fund Carryforward from FY 19-20 | 19,260,521 |
| | 4900 - Interest Earned | 30,000 |
| | Total 4050- CRA ADMINISTRATION SOURCES | 22,086,794 |
| | Total Revenue | 48,513,246 |
| | Expenditures | |
| | 5001 - AREAWIDE & NEIGHBORHOOD PLANS | |
| | 5100 - WEST ATLANTIC REDEVELOPMENT | |
| | 5119 - In-Kind Buildout/Rent | 46,273 |
| | 5120 - Project Develop / Implementation | 200,000 |
| | 5123 - NW 600 Block Redevelopment | 1,000,000 |
| | 5124 - NW 800 Block Redevelopment | 300,000 |
| | 5140 - Legal Fees-W. Atlantic Redevelop | 30,000 |
| | Total 5100 - West Atlantic Redevelop | 1,576,273 |
| | 5200 - DOWNTOWN- DB-MASTER PLAN | |
| | 5230 - Transportation Services | 1,400,000 |
| | 5236A - Wayfinding Signage - Design | 100,000 |
| | 5236B - Wayfinding Signage - Construction | 1,000,000 |
| | 5239 - Project Develop / Implementation | 20,000 |
| | 5251 - NE 3rd St/Avenue Improvements (CIP) | 1,651,298 |
| | 5295 - Legal Fees -DB Master Plan | 10,000 |
| | Total 5200 - DOWNTOWN- DB-MASTER PLAN | 4,181,298 |
| | 5300 - SW Neighborhood Plan | |
| | 5361 - SW Neighborhood Alleys | 930,000 |
| | 5395 - Legal Fees-SW Neighborhood Plan | 5,000 |
| | Total 5300 - SW Neighborhood Plan | 935,000 |
| | 5500 - Osceola Park Neighborhood Plan | |
| | 5510 Osceola Park Neighborhood Phase 2 (CIP) | 5,173,950 |
| | Total 5500 - Osceola Neighborhood Plan | 5,173,950 |
| | 5600 - OTHER | |
| | 5610- Land Acquisitions- Other | 1,000,000 |
| | 5623 - City Disparity Study (20%) | 50,000 |
| | 5640- NW/SW Neighborhood Identification Signs | 30,000 |
| | 5661 - Pompey Park Master Improvements (CIP) | 4,000,000 |
| | Total 5600 - OTHER | 5,080,000 |
| | Total 5001 - AREAWIDE & NEIGHBORHOOD PLANS | 16,946,521 |
| | 6000 - REDEVELOPMENT PROJECTS | |
| | 6200 - NW/SW-5th Ave Beautification | |
| | 6208A - 98 NW 5th Avenue Renovation - Design | 80,000 |
| | 6208B - 98 NW 5th Avenue Renovation - Construction | 1,500,000 |
| | 6214 - Project Development/Implementation | 250,000 |
| | 6215 - Legal Fee-NW/SW 5th Ave-Beautification | 18,000 |
| | 6216A - 95 SW 5th Avenue Construction - Design | 130,000 |
| | 6216B - 95 SW 5th Avenue Construction - Construction | 2,000,000 |
| | Total 6200 - NW/SW-5th Ave Beautification | 3,978,000 |
| | 6300 - Redevelopment Sites | |
| | 6303 - Maintenance | 600,000 |
| | 6305 - Project Develop/Implementation | 10,000 |
| | 6306 - IPIC Parking Facility Maintenance | 50,000 |
| | 6307 - Parking Lot Maintenance | 250,000 |



**Delray Beach CRA
FY 2020-2021 Budget**

**Resolution 2020-03
FY 2020-2021 Budget**

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|--|--|-------------------|
| | 6310 · Property Insurance | 150,000 |
| | 6315 · Property Taxes | 80,000 |
| | 6320 · Utilities | 50,000 |
| | 6330 · Block 60 Parking Lot Association | 8,000 |
| | 6350 · West Settlers Condo Association | 14,000 |
| | 6395 · Legal Fees | 2,500 |
| | Total 6300 · Redevelopment Sites | 1,214,500 |
| | 6500 · Affordable/Workforce Housing Program | |
| | 6506 · Subsidies - Corey Isle | 1,500,000 |
| | 6512 · Support for Affordable Housing Initiatives | 2,000,000 |
| | 6535 · A-Guide Funding - DBCLT | 229,615 |
| | 6595 · Legal Fees - Affordable Housing | 50,000 |
| | Total 6500 · Affordable/Workforce Housing | 3,779,615 |
| | 6600 · Carver Square Neighborhood | |
| | 6621A · Carver Square Workforce Housing Development - Design | 170,000 |
| | 6621B · Carver Square Workforce Housing Development - Construction | 6,000,000 |
| | 6622 · Corey Isle Workforce Housing Development | 2,900,000 |
| | 6650 · Legal Fees-Carver Square | 50,000 |
| | Total 6600 · Carver Square Neighborhood | 9,120,000 |
| | TOTAL 6000 - REDEVELOPMENT PROJECTS | 18,092,115 |
| | 7000 - COMMUNITY IMP & ECONOMIC DEVELOPMENT | |
| | 7300 · Grant Programs | |
| | 7305 · Curb Appeal Assistance Program | 150,000 |
| | 7313 · CRA Grant Programs (Site Assistance, Business Assistance Startup, Paint-Up & Signage, Community Sponsorship, Historical Façade Assistance, and misc.) | 850,000 |
| | Total 7300 · Grant Programs | 1,000,000 |
| | 7330 · City Contractual Services | |
| | 7330 · Alleyway Clearing | 100,000 |
| | 7332 · Code Officer (NW/SW Neighborhoods) | 65,660 |
| | 7334 · Housing Rehab Inspector | 47,719 |
| | 7335 · Clean & Safe | 2,765,425 |
| | 7336 · Streetscape Maintenance | 100,000 |
| | 7337 · Project Engineer | 123,117 |
| | 7338 · Fire Prevention & Life Safety Captain | 195,387 |
| | 7339A · Engineering Inspector | 61,036 |
| | 7340 · IT Services | 110,000 |
| | Total 7330 · City Contractual Services | 3,568,344 |
| | 7372 · Community Resource Enhancement | |
| | 7375 · Community Resource Enhancement | 150,000 |
| | 7376 · A-GUIDE Funding | 1,689,000 |
| | 7375 · Community Resource Enhancement | 1,839,000 |
| | 7380 · Green Market Program | |
| | 7381 · Green Market Program | 165,000 |
| | Total 7380 · Green Market Program | 165,000 |
| | 7440 · Arts Warehouse Program | |
| | 7440 · Arts Warehouse Program | 250,000 |
| | Total 7405 · Arts Warehouse Program | 250,000 |
| | 7400 - ECONOMIC DEVELOPMENT INITIATIVES | |
| | 7415 · Economic Development Incentives | 500,000 |
| | 7425 · Outreach/Communications | 100,000 |
| | 7470 · Tennis Tournament Sponsorship | 905,000 |
| | 7490 · Legal Fees | 25,000 |
| | Total 7400 · Economic Development Initiative | 1,530,000 |
| | TOTAL 7000 - COMMUNITY IMP & ECONOMIC DEV | 8,352,344 |
| | 8000 - ADMINISTRATION | |
| | 8010 · PERSONNEL ITEMS | |
| | 8011 · Salaries & Wages | 1,425,000 |
| | 8013 · Payroll Taxes | 120,000 |
| | 8014 · Travel Allowance | 8,000 |
| | 8015 · Ins-Health/Dental/Life | 150,000 |
| | 8016 · Cell Allowance | 8,000 |
| | 8018 · Retirement Contributions | 120,000 |
| | Total 8010 · PERSONNEL ITEMS | 1,831,000 |
| | 8100 · SUPPLIES & MATERIALS | |
| | 8105 · Office Supplies | 30,000 |
| | 8109 · Postage/Express | 3,500 |
| | Total 8100 · SUPPLIES & MATERIALS | 33,500 |



**Delray Beach CRA
FY 2020-2021 Budget**

**Resolution 2020-03
FY 2020-2021 Budget**

| | | |
|--|--|-------------------|
| | 8200 - EQUIPMENT/PROP/MAINTENANCE | |
| | 8210 - Computer Equipment & Supplies | 6,500 |
| | 8211 - Equipment Rentals | 15,000 |
| | 8213 - Repairs/Maintenance | 2,000 |
| | 8214 - Furniture & Fixtures | 65,000 |
| | 8215 - Office Equipment (Assets) | 100,000 |
| | Total 8200 - EQUIPMENT/PROP/MAINTENANCE | 188,500 |
| | 8300 - OFFICE SPACE | |
| | 8305 - Storage | 15,000 |
| | 8307 - Maintenance | 250,000 |
| | 8309 - Telephones | 20,000 |
| | 8311 - Utilities | 20,000 |
| | 8315 - Security | 15,000 |
| | Total 8300 - OFFICE SPACE | 320,000 |
| | 8400 - ADMINISTRATION/OPERATIONS | |
| | 8401 - Accounting | 28,000 |
| | 8402 - Board Administration | 30,000 |
| | 8403 - Legal - Administration | 80,000 |
| | 8405 - Capital Outlay | 750,000 |
| | 8409 - Contractual Services | 200,000 |
| | 8411 - Printing | 8,000 |
| | 8413 - Publications/Subscriptions | 8,139 |
| | 8415 - Advertising | 7,000 |
| | 8419 - Bank Services | 5,000 |
| | 8423 - Organization/Member Dues | 9,000 |
| | 8425 - Public Relations/Communications | 50,000 |
| | 8430 - Insurance (D&O,Veh,Workers Comp, Bldg.) | 35,000 |
| | 8434 - Meetings | 8,000 |
| | 8436 - Seminars & Workshops | 20,000 |
| | 8445 - Travel | 10,000 |
| | Total 8400 - ADMINISTRATION/OPERATIONS | 1,248,139 |
| | TOTAL 8000 - ADMINISTRATION | 3,621,139 |
| | 8600 - DEBT SERVICE | |
| | 8606 - City - US1 Corridor Improvements | 361,419 |
| | 8608 - City National Line of Credit | 1,139,708 |
| | TOTAL 8600 - DEBT SERVICE | 1,501,127 |
| | Total Expenditures | 48,513,246 |
| Revenue Over/(Under) Expenditures | | (0) |