

# 2022-2023 **WORK PLAN & BUDGET**



# **Delray Beach Community Redevelopment Agency Work Plan & Budget - Fiscal Year 2022-2023**

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 2022-23 and provides a description of the major projects and initiatives that are to be addressed in the next twelve months (October 1, 2022, through September 30, 2023). The four-digit number in the project title corresponds with the General Ledger (GL) number in the CRA budget.

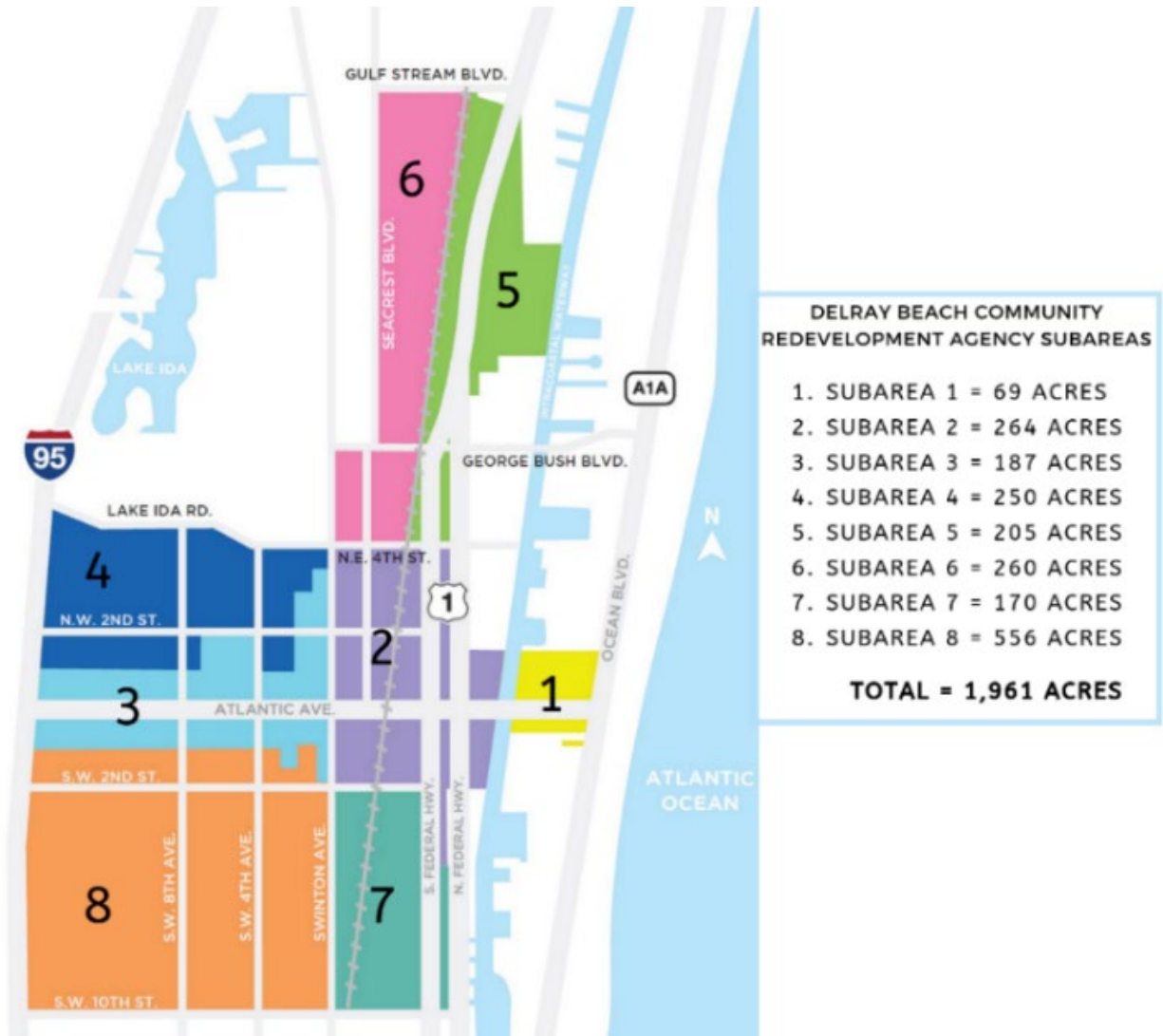
## **Mission**

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 Board of Commissioners**

From left to right: Chair Shirley Ervin Johnson, Vice Chair Angie Gray, Deputy Vice-Chair Juli Casale, Commissioner Ryan Boylston, Commissioner Kelcey Cordell Brooks, Commissioner Adam Frankel, and Commissioner Shelly Petrolia



## 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> N/A	<u>Sub-Area 6</u> N/A
<u>Sub-Area 3</u> <ul style="list-style-type: none"> <li>NW 600 Block Redevelopment</li> <li>NW 800 Block Redevelopment</li> <li>98 NW 5<sup>th</sup> Avenue Rehabilitation</li> <li>95 SW 5<sup>th</sup> Avenue Development</li> </ul>	<u>Sub-Area 7</u> <ul style="list-style-type: none"> <li>Osceola Park Neighborhood Improvements – Phase II (CIP)</li> <li>Currie Commons Restrooms</li> </ul>
<u>Sub-Area 4</u> <ul style="list-style-type: none"> <li>Pompey Park (CIP)</li> <li>NW Neighborhood Improvements (CIP)</li> </ul>	<u>Sub-Area 8</u> <ul style="list-style-type: none"> <li>SW Neighborhood Alleys (CIP)</li> </ul>
<u>Projects in Multiple Sub-Areas</u>	
<u>Sub-Areas 1-8</u> <ul style="list-style-type: none"> <li>Freebee</li> <li>Wayfinding Signage (CIP)</li> </ul>	

## Infrastructure Projects Managed by the City

### **5661 Pompey Park Master Plan - Construction Documents & Phase I Construction**

**CRA Budgeted for FY 2022-23: \$23,000,000**

**(Partial Construction Estimate)**

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, seniors, and many of seasonal community activities. Funding in Fiscal Year 2022-23 to continue the preparation of construction drawings and bid for construction.

**Project Website:** [www.pompeyparkproject.com](http://www.pompeyparkproject.com)





## 5510 Osceola Park Neighborhood Improvements – Phase II (SW 1<sup>st</sup> Avenue)

**CRA Funding in FY 2022-23: \$1,150,000**

The goal of this project is to design, 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; and relocation of existing power poles as needed. Phase 1 was completed in Fall of 2021 and Phase 2 is currently underway. CRA funding in Fiscal Year 2022-23 is allocated for the design and reconstruction of SW 1<sup>st</sup> Avenue to be completed with Phase 2.

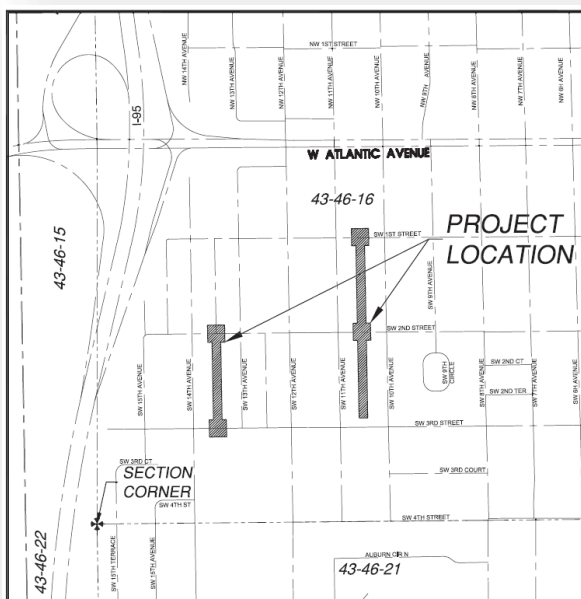
**Project Website:** <http://osceolaparkproject.com/>





**5622 SW Neighborhood Alleys (3 Alleys)****CRA Funding in FY 2022-23: \$1,620,000**

The primary goal of the project is to design and construct the alleyways and to upgrade the underground utilities, stormwater, and drainage. This project will introduce previous concrete and improve the drainage of the area. The location of the alleys is in the Southwest Neighborhood, more specifically: one (1) alley - between SW 13<sup>th</sup> Ave. and SW 14<sup>th</sup> Ave. and between SW 2<sup>nd</sup> Street and SW 3<sup>rd</sup> Street; and two (2) alleys - Between SW 10<sup>th</sup> Ave. and SW 11<sup>th</sup> Ave. and between SW 1<sup>st</sup> Street and SW 3<sup>rd</sup> Street.



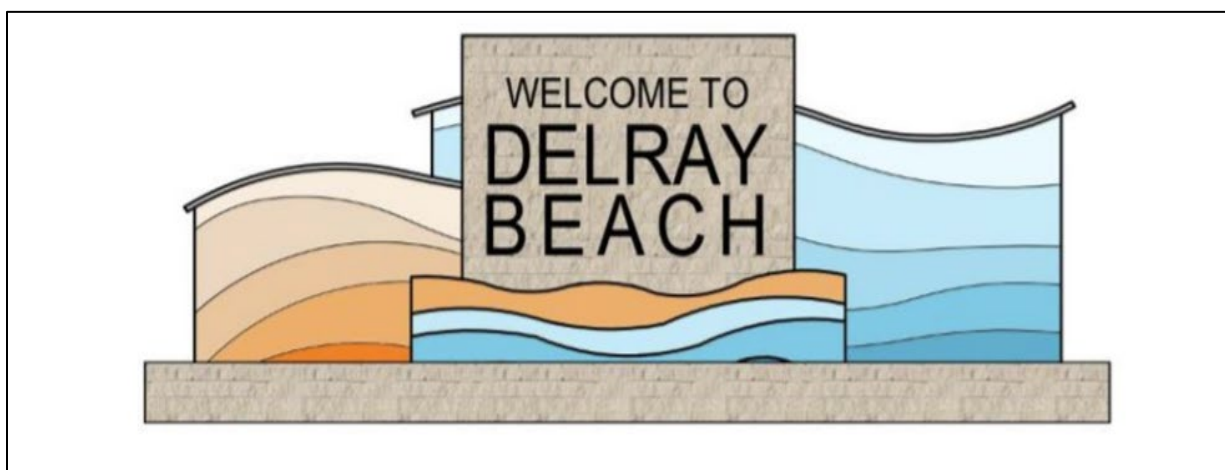
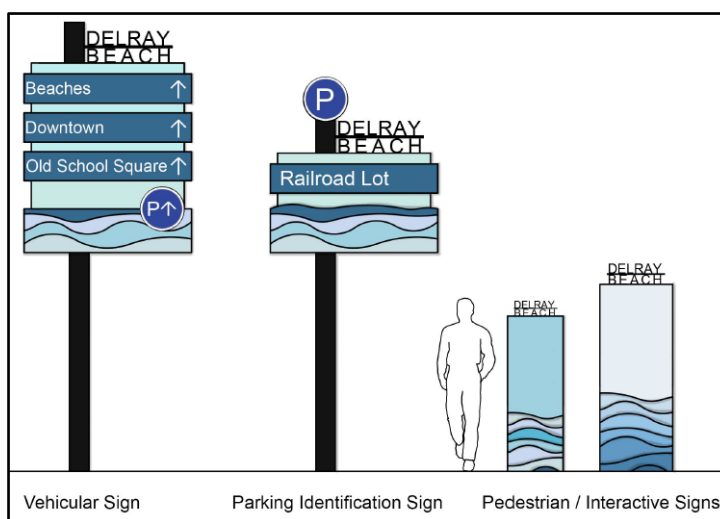


## 5236 Wayfinding Signage – Fabrication & Installation

**CRA Funding in FY 2022-23: \$1,850,000**

Funding for this project will involve the fabrication and installation of new wayfinding signage designs 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. The design of and permitting for the signage has been completed.

CRA funding in Fiscal Year 2022-23 is for fabrication & installation of the signage system.



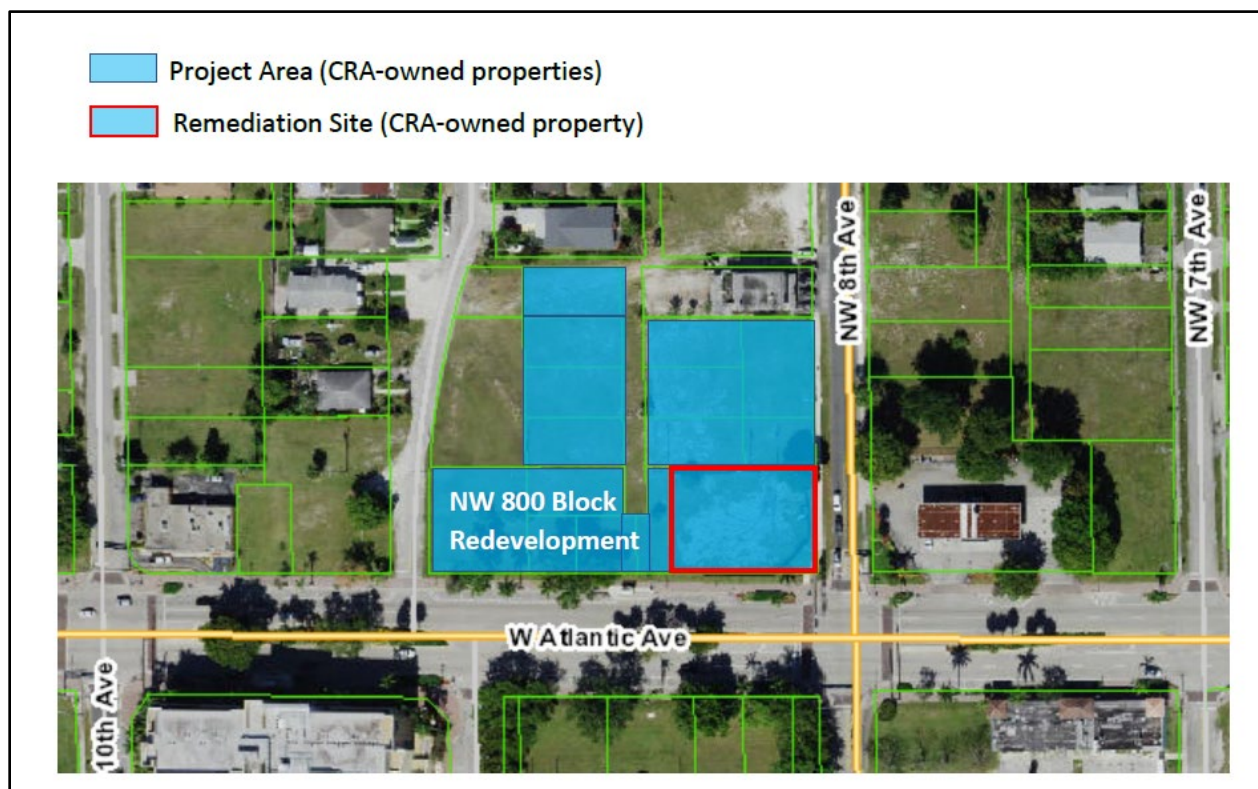
## Development Projects Managed by the CRA

### **5124 NW 800 Block Redevelopment**

**CRA Funding in FY 2022-23: \$1,000,000**

The CRA owns fifteen (15) parcels abutting Atlantic Avenue, between NW 8<sup>th</sup> Avenue and NW 9<sup>th</sup> Avenue, in the Northwest Neighborhood. CRA staff is proposing to activate this area using shipping containers with the goal of creating activities for the area residents to enjoy.

These parcels have a Commercial Core Future Land Use designation. A conceptual design is being finalized; however, several additional steps are needed before these parcels are ready for redevelopment. Site Work Preparation, City Application, and Permitting Processes are being funded in Fiscal Year 2022-23.



**5123 NW 600 Block Redevelopment**

- CRA-Owned Parcels**

**CRA Funding in FY 2022-23: \$1,900,000**

The CRA owns eight (8) parcels in the Northwest Neighborhood, one (1) parcel on NW 6<sup>th</sup> Avenue and seven (7) parcels on NW 7<sup>th</sup> Avenue. A Future Land Use Map Amendment and Rezoning for commercial use was processed through the City Development Services Department and was approved in the fourth quarter of Fiscal Year 2019-20.

CRA staff will work with a consultant to develop a conceptual design for the CRA-owned and managed parcels within the NW 600 Block (within the yellow dotted line in the below image), which will include the latest acquisitions of vacant land acquired by the CRA during Fiscal Year 21-22 (starred on the below aerial image.) Potential development options that keep in mind the best interests of the CRA District will be presented to the CRA Board for discussion and direction.





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

**Total CRA Loan Funding: \$1,400,000**

The CRA Board approved a Ground Lease Agreement for 20 and 26 NW 6<sup>th</sup> Avenue with a local business, Hatcher Construction & Development, Inc., (Hatcher) Fiscal Year 2018-19. By using two (2) CRA Incentive Programs: the Land Value Investment Program and the Development Infrastructure Assistance Program, Hatcher is constructing a two (2) story 6,000 square foot building. Additionally, in Fiscal Year 2021-22 the CRA Board approved a Construction Loan in the amount of \$1,400,000 to Hatcher for the purposes of constructing the project.

Hatcher 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.

Construction is anticipated to be completed in Fiscal Year 2022-23.



**6216 95 SW 5<sup>th</sup> Avenue Construction****CRA Funding in FY 2022-23: \$4,650,000**

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.

To encourage economic development and activate Historic 5th Avenue, the CRA engaged an architect in Fiscal Year 2018-19 to prepare design and construction drawings to develop a two (2) story approximately 7,000 +/- SF commercial building on the property.

During the first quarter of 2020, CRA staff submitted a request for approval to the City Development Services Department for a Class V Site Plan. A waiver required to move forward with the project was approved by the Site Plan Review and Appearance Board (SPRAB) on April 28, 2021, and by the City Commission on May 18, 2021. The SPRAB approved the Class V Site Plan on August 25, 2021. Construction drawings were submitted to City Development Services Department for review, approval and issuance of a building permit.

A formal Invitation to Bid for construction was issued in Fiscal Year 2021-22 with the construction to commence in the second quarter of Fiscal Year 2022-23.





**6208 98 NW 5<sup>th</sup> Avenue Renovation****CRA Funding in FY 2022-23: \$3,500,000**

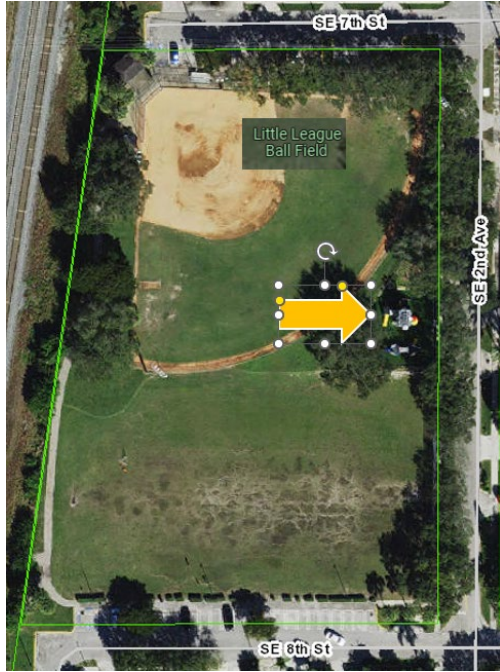
98 NW 5<sup>th</sup> Avenue is a CRA-owned two (2) story mixed use commercial building. The existing building was vacant and consists of a parking garage on the ground floor and apartments on the second story.

The CRA engaged an architect in Fiscal Year 2018-19 to prepare design and construction drawings for redevelopment of the property and to offer 7,903 +/- SF affordable retail and office space to local businesses. CRA staff submitted a request for approval to the City Development Services Department for a Class III Site Plan. Several waivers required to move the project forward were approved by the Historic Preservation Board (HPB) on September 2, 2020, and by the City Commission on September 22, 2020. The HPB approved the Class III Site Plan on October 7, 2020. Construction drawings were submitted to the Development Services Department for review, approval, and issuance of a building permit in March 2021. The project is currently under construction and is anticipated to be completed by the end of the third quarter of Fiscal Year 2022-23.



**5525 Currie Commons Restrooms****CRA Funding in FY 2022-23: \$390,250**

The primary goal of this project is the purchase and installation of a new prefabricated restroom for Currie Commons Park.



## Other Projects/Initiatives

### **5230 Freebee**

**CRA Funding in FY 2022-23: \$150,000**

The CRA continues to offer 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 10<sup>th</sup> Street.

In Fiscal Year 2022-23, funding is provided to cover month-to-month services until the City of Delray Beach executes an agreement with an on-demand service provider.







**7313 Grant Programs****CRA Funding in FY 2022-23: \$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: \$300,000**

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  
COMMUNITY REDEVELOPMENT AGENCY

**Budget FY 2022-2023**

Resolution No. 2022-09

<b>Revenue from Activities</b>		
<b>4000 · TAX INCREMENT FINANCING (TIF)</b>		
4005 · TIF - City of Delray Beach		18,709,113
4010 · TIF - County		13,634,547
<b>Total 4000 - TAX INCREMENT FINANCING (TIF)</b>		<b>32,343,660</b>
<b>4050 - CRA ADMINISTRATION SOURCES</b>		
4213 · Crafted on the Ave		5,000
4216 · Green Market Booth & Other		60,000
4218 · Snap Program		10,000
4240 · Property Revenue (Rents)		60,000
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)		100,000
4310 · Arts Warehouse		100,000
4500 · General Fund Carryforward from FY 21-22		30,001,648
4800 · Loans Interest Receivable		12,060
4900 · Interest Earned		60,000
<b>Total 4050 · CRA ADMINISTRATION SOURCES</b>		<b>30,408,708</b>
<b>Total Revenue from Activities</b>		<b>62,752,368</b>
<b>Expenditures for Activities</b>		
<b>5001 · AREAWIDE &amp; NEIGHBORHOOD PLANS</b>		
5100 · West Atlantic Redevelopment/West Atlantic Master Plan		
5117 · Craft on the Ave		30,548
5118 · Demolition of 700 Atlantic Avenue		100,000
5120 · Project Develop/Implementation		200,000
5123 · NW 600 Block Redevelopment		1,900,000
5124 · NW 800 Block Redevelopment		1,000,000
5135 · Hatcher Construction Loan		846,885
5140 · Legal Fees-W. Atlantic Redevelop		150,000
<b>Total 5100 · West Atlantic Redevelopment/West Atlantic Master Plan</b>		<b>4,227,433</b>
<b>5200 · DOWNTOWN- DB-MASTER PLAN</b>		
5201 · Old School Square Campus Activation		350,000
5230 · Transportation Services		150,000
5236B · Wayfinding Signage-Construction (CIP)		1,850,000
5239 · Project Develop / Implementation		5,000
5295 · Legal Fees -DB Master Plan		2,500
<b>Total 5200 · DOWNTOWN- DB-MASTER PLAN</b>		<b>2,357,500</b>
<b>5300 · SW Neighborhood Plan/West Atlantic Master Plan</b>		
5361 · SW Neighborhood Alleys (CIP)		1,620,000
5365 · Project Develop/Implementation		5,000
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan		5,000
<b>Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan</b>		<b>1,630,000</b>
<b>5500 · Osceola Neighborhood Plan</b>		
5510 · Osceola Park Neighborhood (CIP)		1,150,000
5525 · Currie Commons Restrooms (CIP)		390,250
5530 · Project Develop/Implementation		5,000
<b>Total 5500 · Osceola Neighborhood Plan</b>		<b>1,545,250</b>
<b>5600 · OTHER</b>		
5610 · Land Acquisition-Other		4,000,000
5615 · Project Develop/Implementation		15,000
5622 · Northwest Neighborhood Improvements (CIP)		172,000
5623 · City Disparity Study (20%)		60,000
5661 · Pompey Park Master Plan (CIP)		23,000,000
5695 · Other-Legal		5,000
<b>Total 5600 · OTHER</b>		<b>27,252,000</b>
<b>Total 5001 · AREAWIDE &amp; NEIGHBORHOOD PLANS</b>		<b>37,012,183</b>
<b>6000 · REDEVELOPMENT PROJECTS</b>		



**DELRAY BEACH** CRA  
COMMUNITY REDEVELOPMENT AGENCY

**Budget FY 2022-2023**

Resolution No. 2022-09

6200 · NW/SW-5th Ave Beautification	
6208A · 98 NW 5th Avenue Renovation- Design	250,000
6208B · 98 NW 5th Avenue Renovation- Construction	3,250,000
6208C · 98 NW 5th Avenue Renovation- Capital Assets	200,000
6214 · Project Development/Implementation	25,000
6215 · Legal Fee-NW/SW 5th Ave-Beautification	15,000
6216A · 95 SW 5th Avenue Construction-Design	150,000
6216B · 95 SW 5th Avenue Construction-Construction	4,500,000
6619 · Tenant Improvements 98 NW 5th Avenue/95 SW 5th Avenue	1,000,000
<b>Total 6200 · NW/SW-5th Ave Beautification</b>	<b>9,390,000</b>
6300 · Redevelopment Sites	
6303 · Maintenance	500,000
6305 · Project Develop/Implementation	5,000
6306 · IPIC Parking Facility Maintenance	50,000
6307 · Parking Lot Maintenance	50,000
6310 · Property Insurance	150,000
6315 · Property Taxes	60,000
6320 · Utilities	40,000
6330 · Block 60 Parking Lots	12,000
6350 · West Settlers Condo Association	11,000
6395 · Legal Fees	2,500
<b>Total 6300 · Redevelopment Sites</b>	<b>880,500</b>
6500 · Affordable/Workforce Housing Program	
6511 · Project Develop/Implementation	5,000
6512 · Support for Affordable Housing Initiatives	1,500,000
6535 · A-Guide Funding - DBCLT	161,000
6545 · Eagles Nest	150,000
6595 · Legal Fees	10,000
<b>Total 6500 · Affordable/Workforce Housing</b>	<b>1,826,000</b>
<b>Total 6000 · REDEVELOPMENT PROJECTS</b>	<b>12,096,500</b>
7000 · COMMUNITY IMP & ECONOMIC DEVELOP	
7300 · Grant Programs	
7305 · Curb Appeal Assistance Program	300,000
7313 · CRA Grant Programs	850,000
<b>Total 7300 · Grant Programs</b>	<b>1,150,000</b>
7330 · City Contractual Services	
7331 · 2 Code Officers (NW/SW)	137,886
7332 · 2 Liter Prevention Officers (NW/SW)	127,929
7334 · Housing Rehab Inspector (NW/SW)	53,915
7335 · Clean & Safe	3,749,560
7336 · Streetscape Maintenance	100,000
7337 · Project Engineer	125,174
7338 · Fire Prevention & Life Safety Captain	207,735
7339 · Engineering Inspector	66,338
7340 · IT Services	110,000
<b>Total 7330 · City Contractual Services</b>	<b>4,678,537</b>
7375 · Community Resource Enhancement	
7375 · Community Resource Enhancement	100,000
7376 · A-GUIDE Funding	942,000
<b>7375 · Community Resource Enhancement</b>	<b>1,042,000</b>
7380 · Green Market	
7381 · Green Market Program	200,000
<b>Total 7380 · Green Market</b>	<b>200,000</b>
7386 · Snap Program	
7386 · Snap Program	10,000
<b>Total 7386 · Snap Program</b>	<b>10,000</b>
7440 · ARTS WAREHOUSE PROGRAM	




**DELRAY BEACH** CRA  
COMMUNITY REDEVELOPMENT AGENCY

**Budget FY 2022-2023**

Resolution No. 2022-09

7440 - Arts Warehouse	350,000
Total 7400 - Arts Warehouse Program	350,000
7400 - ECONOMIC DEVELOPMENT INITIATIVE	
7415 - Economic Development Incentives	150,000
7425 - Economic Development Marketing	50,000
7426 - Project Develop/Implementation	5,000
7470 - International Tennis Tournament	905,000
7490 - Legal Fees	5,000
Total 7400 - Economic Development Initiative	1,115,000
Total 7000 - COMMUNITY IMP & ECONOMIC DEV	8,545,537
8000 - ADMINISTRATION	
8010 - PERSONNEL ITEMS	
8011 - Salaries & Wages	1,700,000
8013 - Payroll Taxes	130,000
8014 - Travel Allowance	6,000
8015 - Ins-Health/Dental/Life	150,000
8016 - Cell Allowance	7,000
8018 - Retirement Contributions	150,000
Total 8010 - PERSONNEL ITEMS	2,143,000
8100 - SUPPLIES & MATERIALS	
8105 - Office Supplies	20,000
8109 - Postage/Express	5,000
Total 8100 - SUPPLIES & MATERIALS	25,000
8200 - EQUIPMENT/PROP/MAINTENANCE	
8210 - Computer Equipment & Supplies	25,000
8211 - Equipment Rentals	15,000
8213 - Repairs/Maintenance	2,000
8214 - Furniture & Fixtures	75,000
8215 - Office Equipment (Assets)	100,000
Total 8200 - EQUIPMENT/PROP/MAINTENANCE	217,000
8300 - OFFICE SPACE	
8305 - Storage	10,000
8307 - Maintenance	50,000
8309 - Telephones	25,000
8311 - Utilities	25,000
8315 - Security	10,000
Total 8300 - OFFICE SPACE	120,000
8400 - ADMINISTRATION/OPERATIONS	
8401 - Accounting	45,000
8402 - Board Administration	40,000
8403 - Legal - Administration	40,000
8405 - Capital Outlay	250,000
8409 - Contractual Services	100,000
8411 - Printing	5,000
8413 - Publications/Subscriptions	5,000
8415 - Advertising	15,000
8419 - Bank Services	5,000
8423 - Organization/Member Dues	6,000
8425 - Public Relations/Communications	75,000
8430 - Insurance (D&O,Veh,Workers Comp, Bldg.)	50,000
8434 - Meetings	5,000
8436 - Seminars & Workshops	25,000
8445 - Travel	7,000
Total 8400 - ADMINISTRATION/OPERATIONS	673,000
Total 8000 - ADMINISTRATION	3,178,000
8600 - DEBT SERVICE	
8606 - City - US1 Corridor Improvements	420,149

	 <b>DELRAY BEACH</b> CRA COMMUNITY REDEVELOPMENT AGENCY	
		<b>Budget FY 2022-2023</b>
		Resolution No. 2022-09
	8608 - City National Line of Credit	1,500,000
	<b>Total 8600 - DEBT SERVICE</b>	<b>1,920,149</b>
<b>Total Expenditure for Activities</b>		<b>62,752,368</b>
<b>Revenue Over/(Under) Expenditures</b>		<b>(0)</b>