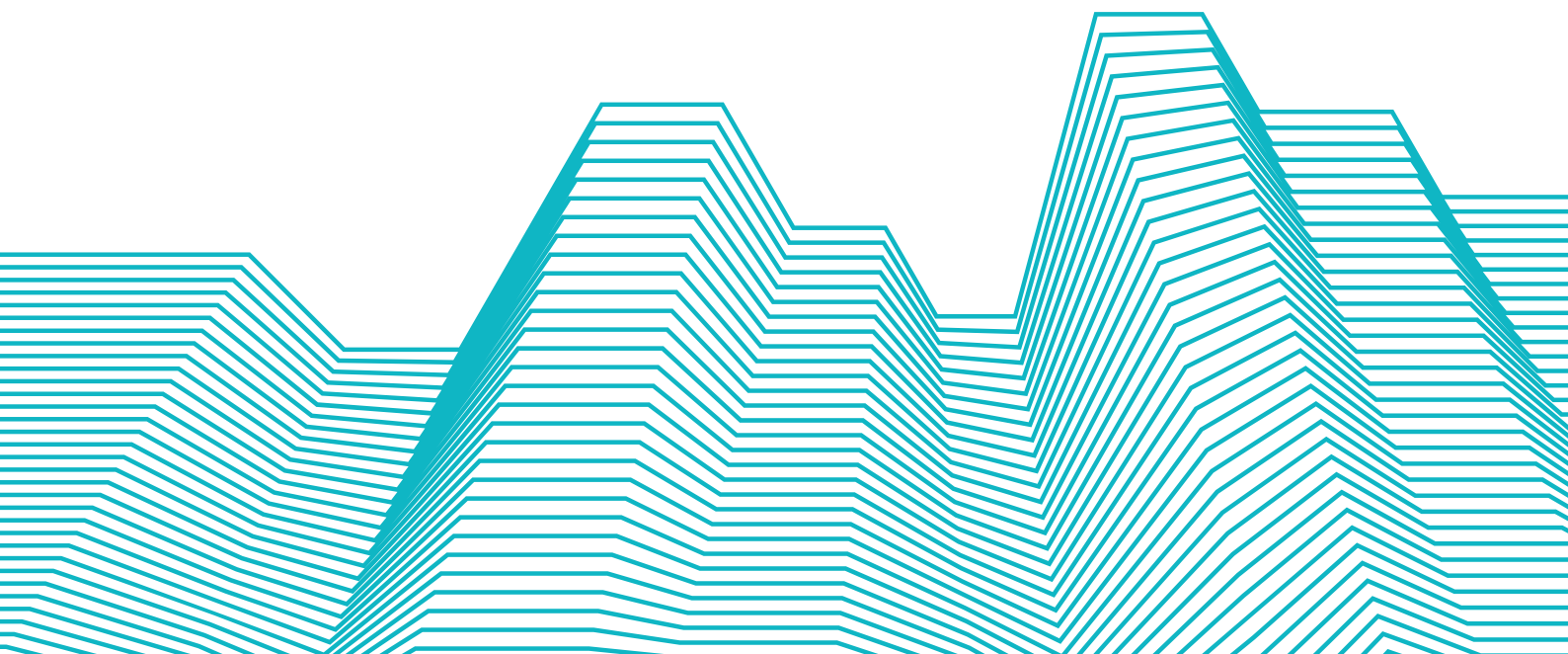




# **FISCAL YEAR 2023 - 2024 WORK PLAN & BUDGET**



# **Delray Beach Community Redevelopment Agency**

## **Work Plan & Budget - Fiscal Year 2023-2024**

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 2023-24 and provides a description of the major projects and initiatives that are to be addressed in the next twelve months (October 1, 2023, through September 30, 2024). 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 Adam Frankel, Vice-Chair Angela Burns, Deputy Vice-Chair Shelly Petrolia, Commissioner Ryan Boylston, Commissioner Rob Long.



## 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"> <li>Artist Alley – East of NE 3<sup>rd</sup> Avenue, between NE 3<sup>rd</sup> Street and NE 4<sup>th</sup> Street (CIP)</li> </ul>	<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 Signage</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 – SW 1<sup>st</sup> Avenue</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> <li>Carver Square Park</li> </ul>
<u>Projects in Multiple Sub-Areas</u>	
<u>Sub-Areas 1-8</u> <ul style="list-style-type: none"> <li>Wayfinding Signage (CIP)</li> </ul>	

## Infrastructure Projects Managed by the City

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

**CRA Budgeted for FY 2023-24: \$40,000,000**

**(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 seasonal community activities. Funding in Fiscal Year 2023-24 is for Construction of Phase I of the project.

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



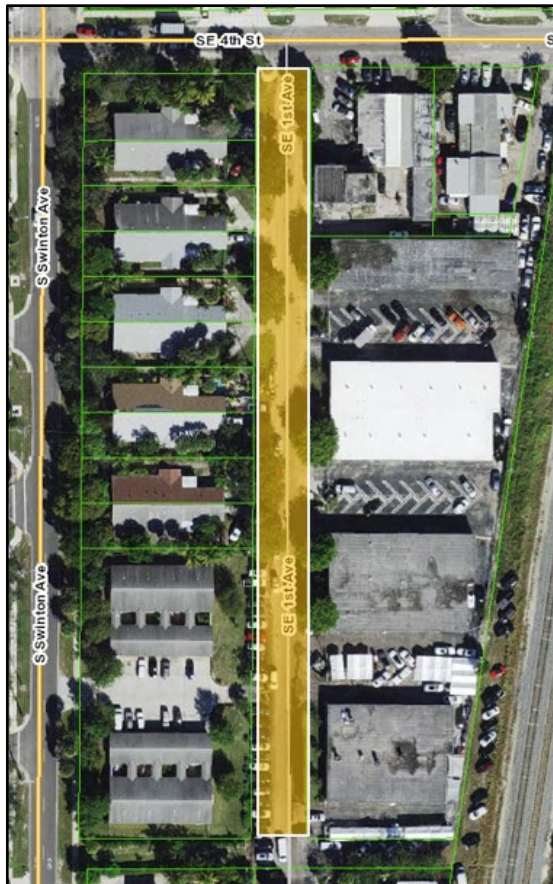


## **5510 Osceola Park Neighborhood Improvements – SW 1<sup>st</sup> Avenue**

**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 was completed in Summer 2023. CRA funding in Fiscal Year 2023-24 is allocated for the design and reconstruction of SW 1<sup>st</sup> Avenue.

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

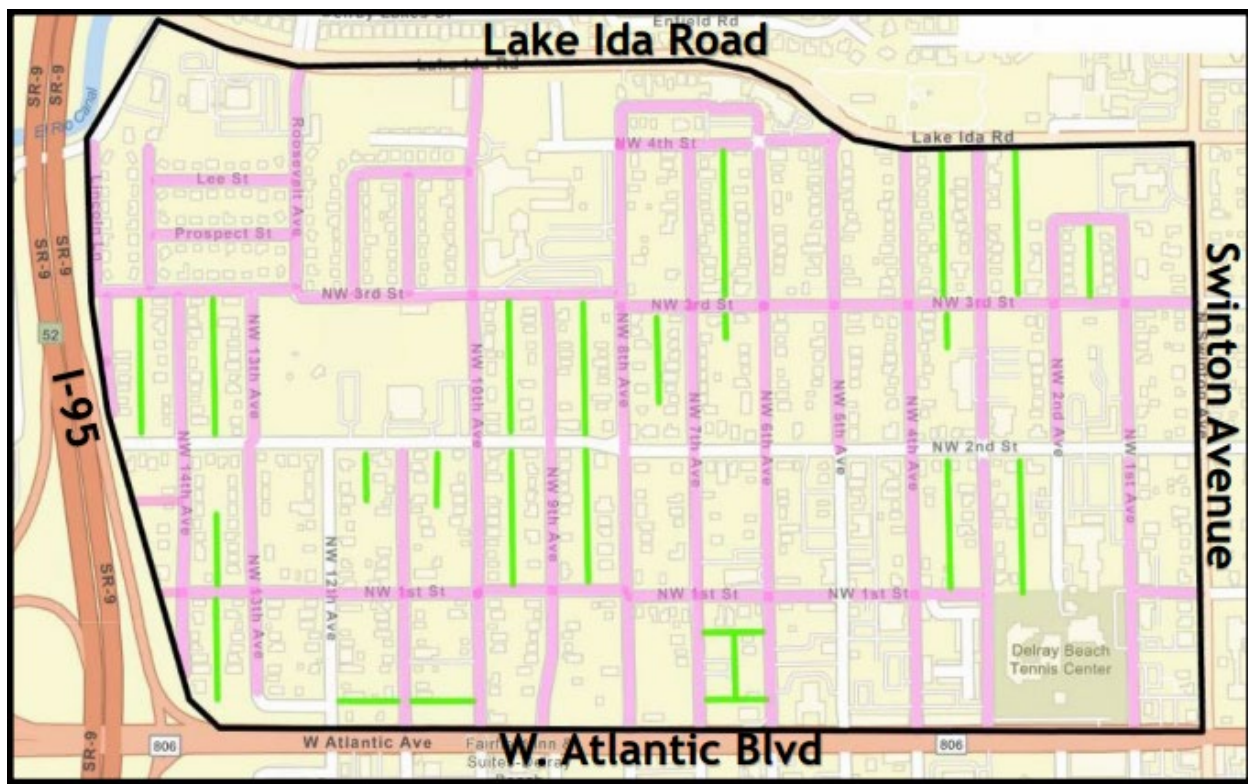


## 5622 NW Neighborhood Improvements – Additional Design Services and Grant Writing Services

**CRA Funding in FY 2023-24: \$1,595,412**

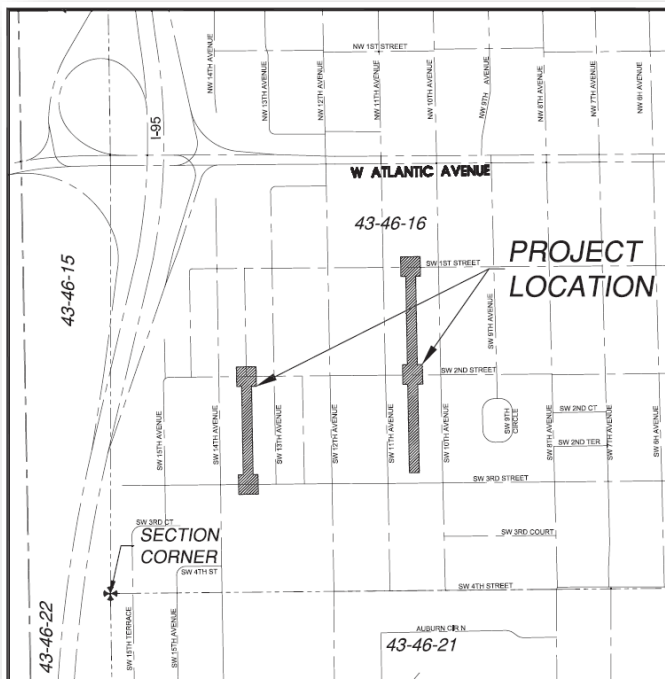
The goal of this project is to design a project that will reconstruct and retrofit the existing public infrastructure to meet the needs of area residents, businesses, and visitors. The primary components of the project include: traffic data collection, concept development, design, and construction of various improvements including resurfacing or reconstruction of 8.4 miles of roadway; construction of 2.0 miles of new permeable pavement alleyways; rehabilitation of the existing potable water, sanitary and storm sewer systems; improve area drainage and landscaped parkways; improve sidewalk deficiencies (fill in gaps and replace trip hazards) meeting ADA standards; proposed decorative LED street lighting; and traffic calming and landscaping improvements in the NW Neighborhood.

**Project Website:** <http://nwneighborhoodproject.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.



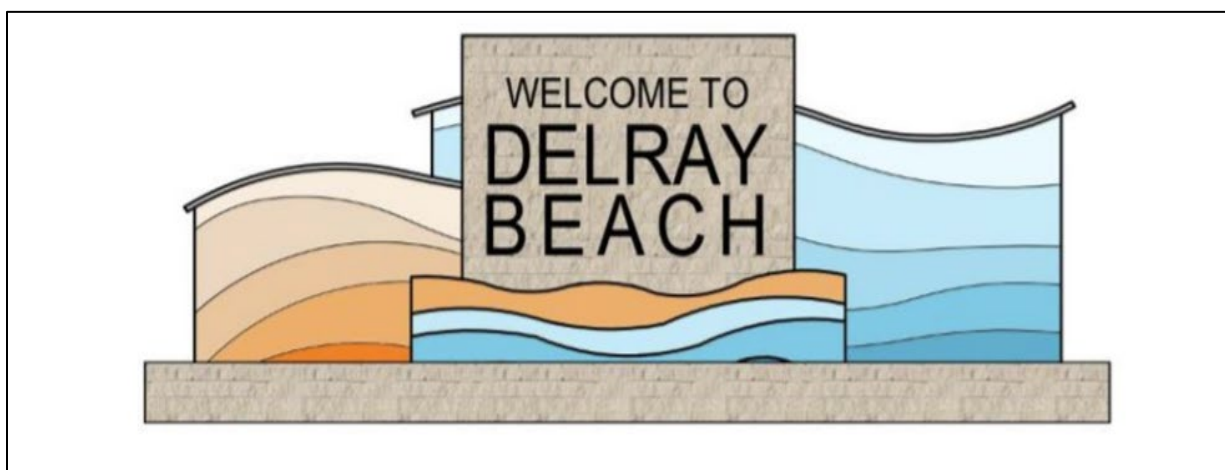
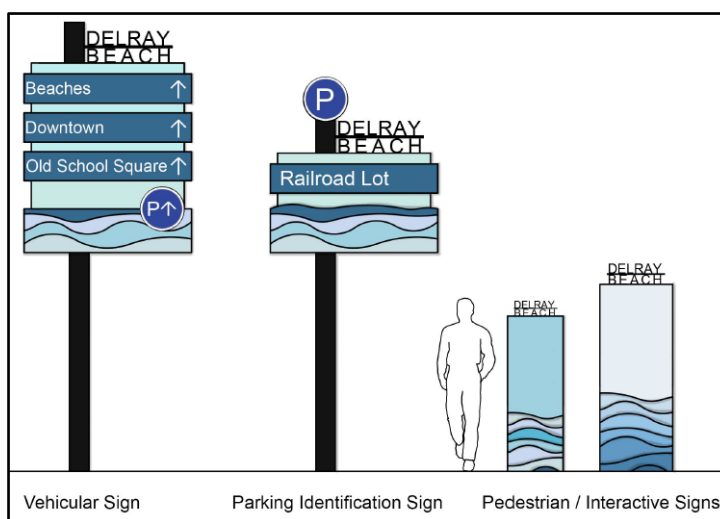


## 5236 Wayfinding Signage – Fabrication & Installation

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

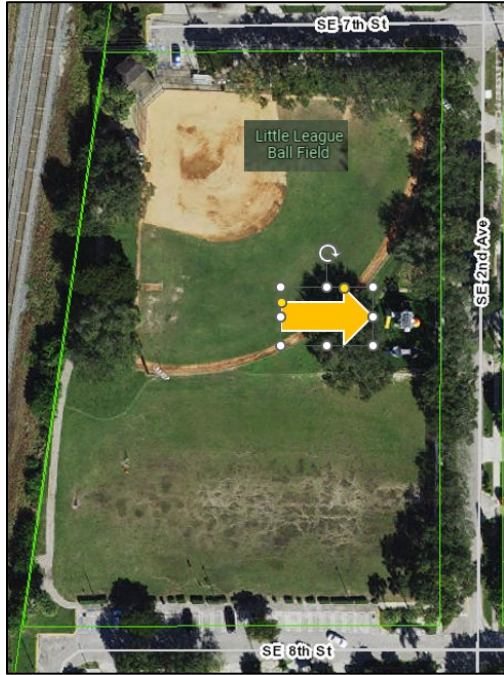
Funding for this project will involve the fabrication and installation of new wayfinding signage designs and implementation throughout the CRA District. Updating the existing wayfinding signage system was identified in the 2010 Parking Management Plan and more recently the Downtown Shopability Study. 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.



**5525 Currie Commons Restrooms****CRA Funding in FY 2023-24: \$600,000**

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



**5625 Artists Alley Drainage Improvement****CRA Funding in FY 2023-24: \$300,000**

The Pineapple Grove Arts District continues to transform, however additional improvements in Artist Alley, located east of NE 3rd Avenue, between NE 3rd Street and NE 4th Street, are needed. One of the main challenges in the alley is flooding.

In August 2020, the City completed road improvements in the Artist Alley. Additionally, at the end of fiscal year 2021-2022, The CRA and City completed the NE 3rd Avenue/Street Infrastructure Project. This innovative project features decorative glow-in-the-dark sidewalks, tropical landscaping, new irrigation, decorative street lighting, improved drainage, water main improvements, as well as new signing and pavement markings.

Funding for FY 2023-24 is for installation of new drainage system and connecting to existing drainage system at the intersection of NE 3rd Avenue/Street.





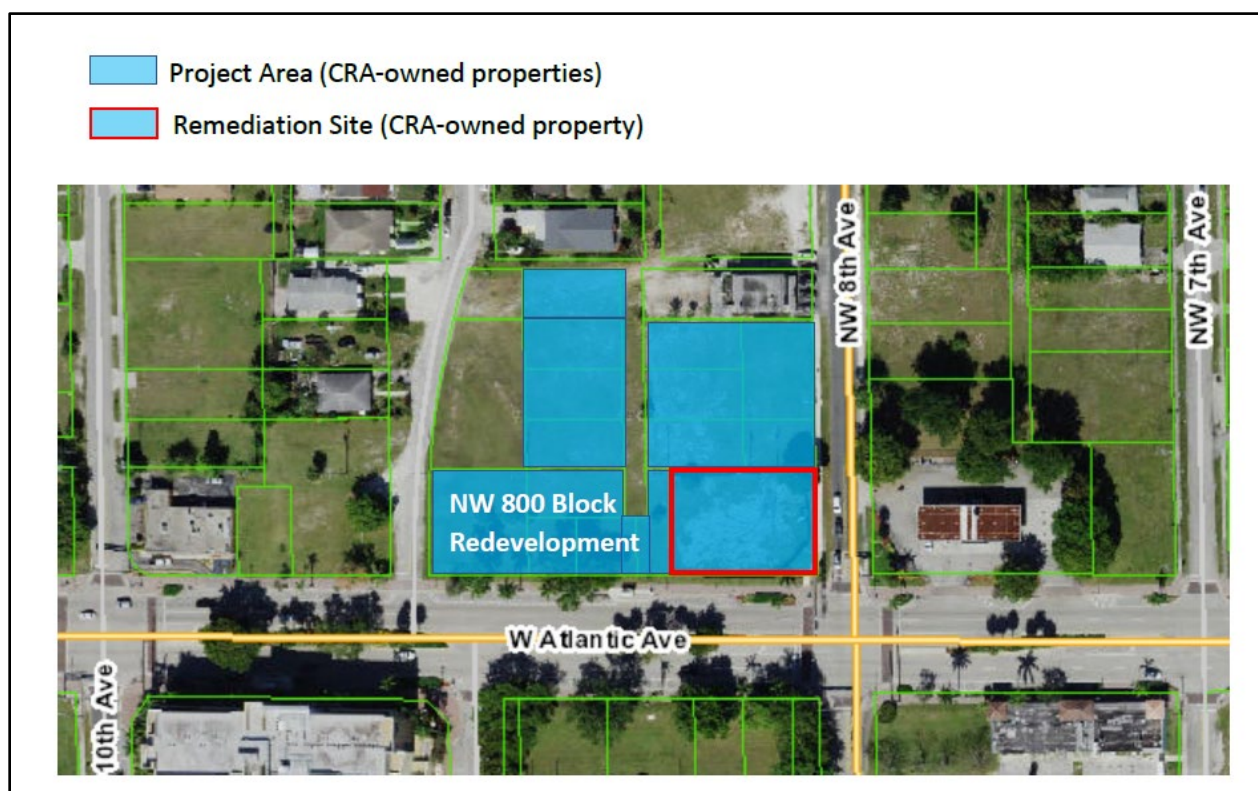
## Development Projects Managed by the CRA

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

**CRA Funding in FY 2023-24: \$7,000,000**

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, Construction, Bidding, and Permitting Processes are being funded in Fiscal Year 2023-24.





### **5123 NW 600 Block Redevelopment**

- CRA-Owned Parcels**

**CRA Funding in FY 2023-24: \$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.



**5364 Carver Square Park****CRA Funding in FY 2023-24: \$360,000**

Carver Square Park is located at the corner of SW 7<sup>th</sup> Avenue and SW 3<sup>rd</sup> Street within the Southwest Neighborhood. The park has an existing playground and walking path. Funding for FY 2023-24 will be to upgrade the playground equipment. There will also be the addition of a shade to cover the playground area and landscape improvements.





**6216 95 SW 5<sup>th</sup> Avenue Construction****CRA Funding in FY 2023-24: \$3,900,000**

95 SW 5th Avenue is a CRA-owned commercial property located in the Historic 5th Avenue business corridor.

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. Building permit was granted in Summer 2023

Construction started in Summer 2023 and is expected to conclude in Summer 2024.



### **6208 98 NW 5<sup>th</sup> Avenue Signage**

The renovation of the 98 NW 5<sup>th</sup> Avenue building was completed in Spring 2023. Funding for FY 2023-24 is for building maintenance and signage for the building and tenants.



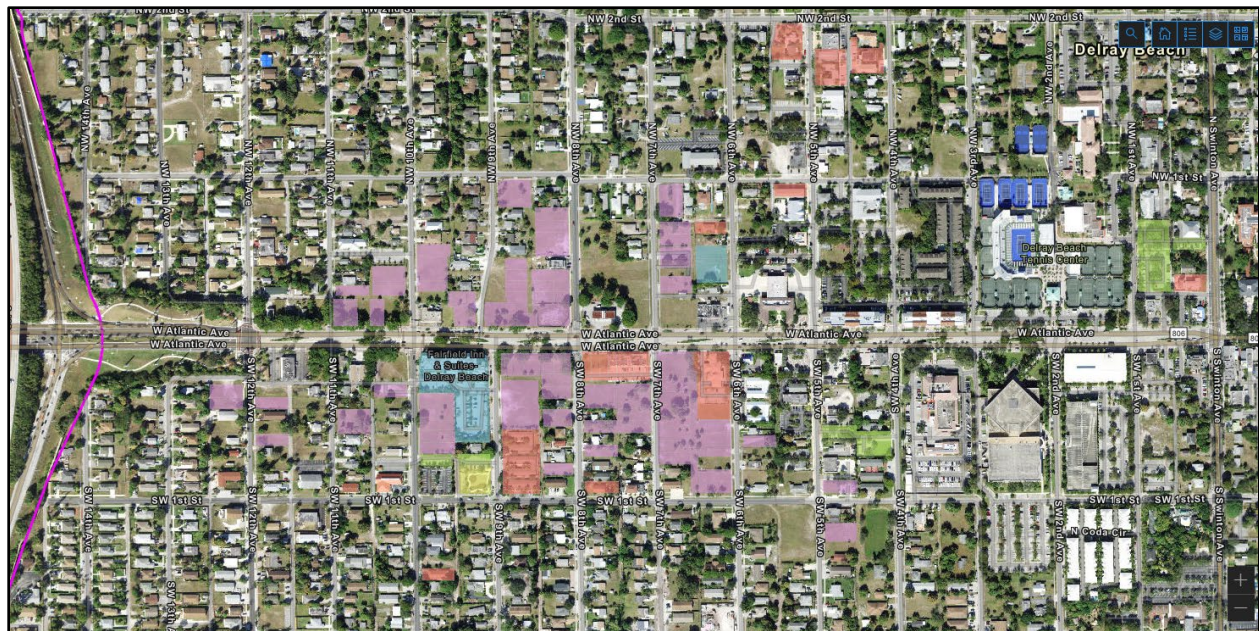


## Other Projects/Initiatives

## **5610 Land Acquisition**

**CRA Funding in FY 2023-24: \$5,000,000**

A major component of the CRA Redevelopment Plan is property acquisition, assembly and resale for redevelopment. The Redevelopment 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 in FY 2023-24: \$600,000**


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.


**7305 Curb Appeal Residential Improvement Program****CRA Funding in FY 2023-24: \$600,000**


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.

 <b>DELRAY BEACH</b> CRA COMMUNITY REDEVELOPMENT AGENCY		<b>FY 2023-2024</b>
		<b>Budget</b>
		<b>Resolution No. 2023-06</b>
<b>Revenue from Activities</b>		
<b>4000 · TAX INCREMENT FINANCING (TIF)</b>		
	4005 · TIF - City of Delray Beach	21,915,947
	4010 · TIF - County	15,870,389
	<b>Total 4000 - TAX INCREMENT FINANCING (TIF)</b>	<b>37,786,336</b>
<b>4050 - CRA ADMINISTRATION SOURCES</b>		
	4213 · Crafted on the Ave	5,000
	4216 · Green Market Booth & Other	55,000
	4218 · Snap Program	5,000
	4400 · Property Revenue (Lease Income)	67,031
	4420 · Property Revenue (Lease Interest)	46,189
	4251 · 98 NW 5th Avenue Property Revenue (Rents)	54,900
	4250 · Property Revenue- Land Lease (Prime Hotel, LLC)	29,463
	4310 · Arts Warehouse	160,000
	4500 · General Fund Carryforward from FY 22-23	41,097,446
	4700 · Reimbursement from the City of Delray Beach	450,000
	4800 · Loans Interest Receivable	40,800
	4900 · Interest Earned	75,000
	<b>Total 4050 · CRA ADMINISTRATION SOURCES</b>	<b>42,085,829</b>
<b>Total Revenue from Activities</b>		<b>79,872,165</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	40,000
	5120 · Project Develop/Implementation	200,000
	5123 · NW 600 Block Redevelopment	1,900,000
	5124 · NW 800 Block Redevelopment	7,000,000
	5140 · Legal Fees-W. Atlantic Redevelop	300,000
	<b>Total 5100 · West Atlantic Redevelopment/West Atlantic Master Plan</b>	<b>9,440,000</b>
	<b>5200 · DOWNTOWN- DB-MASTER PLAN</b>	
	5201 · Old School Square Campus Activation	500,000
	5239 · Project Develop / Implementation	23,000
	5295 · Legal Fees -DB Master Plan	2,500
	<b>Total 5200 · DOWNTOWN- DB-MASTER PLAN</b>	<b>525,500</b>
	<b>5300 · SW Neighborhood Plan/West Atlantic Master Plan</b>	
	5364 · Carver Square Park	360,000
	5365 · Project Develop/Implementation	75,000
	5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan	5,000
	<b>Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan</b>	<b>440,000</b>
	<b>5500 · Osceola Neighborhood Plan</b>	
	5525 · Currie Commons Restrooms (CIP)	600,000
	5530 · Project Develop/Implementation	5,000
	<b>Total 5500 · Osceola Neighborhood Plan</b>	<b>605,000</b>
	<b>5600 · OTHER</b>	
	5610 · Land Acquisition-Other	5,000,000
	5615 · Project Develop/Implementation	50,000
	5622 · Northwest Neighborhood Plan (CIP)	1,595,412
	5623 · Disparity Study	50,000
	5625 · Artists Alley Drainage Improvement (CIP)	300,000
	5626 · ADU LDR Setter	20,000
	5661 · Pompey Park Master Plan (CIP)	40,000,000
	5695 · Other-Legal	25,000
	<b>Total 5600 · OTHER</b>	<b>47,040,412</b>
<b>Total 5001 · AREAWIDE &amp; NEIGHBORHOOD PLANS</b>		<b>58,050,912</b>
<b>6000 · REDEVELOPMENT PROJECTS</b>		
	6200 · NW/SW-5th Ave Beautification	

 <b>DELRAY BEACH</b> CRA COMMUNITY REDEVELOPMENT AGENCY		FY 2023-2024 Budget
		Resolution No. 2023-06
6208B · 98 NW 5th Ave Renovation - Construction/Signage		75,000
6208D · 98 NW 5th Ave Tenant Improvements- Capital Assets		500,000
6218 · 98 NW 5th Avenue- Building Maintenance		50,000
6219 · 98 NW 5th Avenue - Building Security		25,000
6214 · Project Development/Implementation		75,000
6215 · Legal Fee-NW/SW 5th Ave-Beautification		15,000
6216A · 95 SW 5th Ave Renovation/Design/Construction Administration		80,000
6216B · 95 SW 5th Ave Renovation-Construction		3,900,000
6216D · 95 SW 5th Ave Tenant Improvements-Capital Assets		500,000
6217 · 95 SW 5th Avenue Security		25,000
Total 6200 · NW/SW-5th Ave Beautification		5,245,000
6300 · Redevelopment Sites		
6303 · Maintenance		500,000
6305 - Project Develop/Implementation		25,000
6306 · IPIC Parking Facility Maintenance		50,000
6307 · Parking Lot Maintenance		75,000
6308 - Security		25,000
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		7,500
Total 6300 · Redevelopment Sites		955,500
6500 · Affordable/Workforce Housing Program		
6511 - Project Develop/Implementation		20,000
6512 - Support for Affordable Housing Initiatives		1,000,000
6535 - A-GUIDE Funding - DBCLT		213,710
6545 · Eagles Nest		150,000
6595 · Legal Fees		10,000
Total 6500 · Affordable/Workforce Housing		1,393,710
Total 6000 · REDEVELOPMENT PROJECTS		7,594,210
7000 · COMMUNITY IMP & ECONOMIC DEVELOP		
7300 · Grant Programs		
7305 · Curb Appeal Assistance Program		600,000
7313 · CRA Grant Programs		600,000
Total 7300 · Grant Programs		1,200,000
7330 · City Contractual Services		
7332 · 2 Code Officers (NW/SW)		144,352
7334 · Housing Rehab Inspector (NW/SW)		56,611
7335 · Clean & Safe		4,067,059
7336 · Streetscape Maintenance		100,000
7337 · Project Engineer		131,062
7338 · Fire Prevention & Life Safety Captain		206,869
7339 · Engineering Inspector		73,078
7340 · IT Services		110,000
7344 · 2 Litter Prevention Officers (NW/SW)		136,338
Total 7330 · City Contractual Services		5,025,369
7375 · Community Resource Enhancement		
7375 · Community Resource Enhancement		100,000
7376 · A-GUIDE/City Funding		902,000
7375 · Community Resource Enhancement		1,002,000
7380 · Green Market		
7381 · Green Market Program		210,000
Total 7380 · Green Market		210,000



 <b>DELRAY BEACH CRA</b> COMMUNITY REDEVELOPMENT AGENCY		FY 2023-2024 Budget
		Resolution No. 2023-06
7386 · Snap Program		
7386 · Snap Program		10,000
Total 7386 · Snap Program		10,000
7440 · ARTS WAREHOUSE PROGRAM		
7440 - Arts Warehouse Program		350,000
7441 - Arts Warehouse Capital Assets		800,000
Total 7400 · Arts Warehouse Program		1,150,000
7400 · ECONOMIC DEVELOPMENT INITIATIVE		
7415 - Economic Development Incentives		150,000
7425 - Economic Development Marketing		80,000
7426 - Project Develop/Implementation		10,000
7470 - International Tennis Tournament		905,000
7490 · Legal Fees		10,000
Total 7400 · Economic Development Initiative		1,155,000
Total 7000 · COMMUNITY IMP & ECONOMIC DEV		9,752,369
8000 · ADMINISTRATION		
8010 · PERSONNEL ITEMS		
8011 · Salaries & Wages		1,600,000
8013 · Payroll Taxes		130,000
8014 · Travel Allowance		9,000
8015 · Ins-Health/Dental/Life		150,000
8016 · Cell Allowance		10,000
8018 · Retirement Contributions		150,000
Total 8010 · PERSONNEL ITEMS		2,049,000
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		7,500
8211 · Equipment Rentals		15,000
8213 · Repairs/Maintenance		5,000
8214 · Furniture & Fixtures		10,000
8215 · Office Equipment (Assets)		75,000
Total 8200 · EQUIPMENT/PROP/MAINTENANCE		112,500
8300 · OFFICE SPACE		
8305 · Storage		10,000
8307 · Maintenance		400,000
8309 · Telephones		25,000
8311 · Utilities		25,000
8315 · Security		20,000
Total 8300 · OFFICE SPACE		480,000
8400 · ADMINISTRATION/OPERATIONS		
8401 · Accounting		45,000
8402 · Board Administration		25,000
8403 · Legal - Administration		40,000
8405 A · CRA Office Capital Outlay		300,000
8409 · Contractual Services		100,000
8411 · Printing		10,000
8413 · Publications/Subscriptions		10,000
8415 · Advertising		10,000
8419 · Bank Services		5,000
8423 · Organization/Member Dues		20,000
8425 · Public Relations/Communications		75,000
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)		75,000

 <b>DELRAY BEACH</b> CRA COMMUNITY REDEVELOPMENT AGENCY		<b>FY 2023-2024</b>
		<b>Budget</b>
		<b>Resolution No. 2023-06</b>
	8434 · Meetings	5,000
	8436 · Seminars & Workshops	25,000
	8445 · Travel & Lodging	15,000
	<b>Total 8400 · ADMINISTRATION/OPERATIONS</b>	<b>760,000</b>
	<b>Total 8000 · ADMINISTRATION</b>	<b>3,426,500</b>
	<b>8600 · DEBT SERVICE</b>	
	8606 · City - US1 Corridor Improvements	420,149
	8608 · City National Line of Credit	628,026
	<b>Total 8600 · DEBT SERVICE</b>	<b>1,048,175</b>
	<b>Total Expenditure for Activities</b>	<b>79,872,165</b>
	<b>Revenue Over/(Under) Expenditures</b>	<b>(0)</b>