

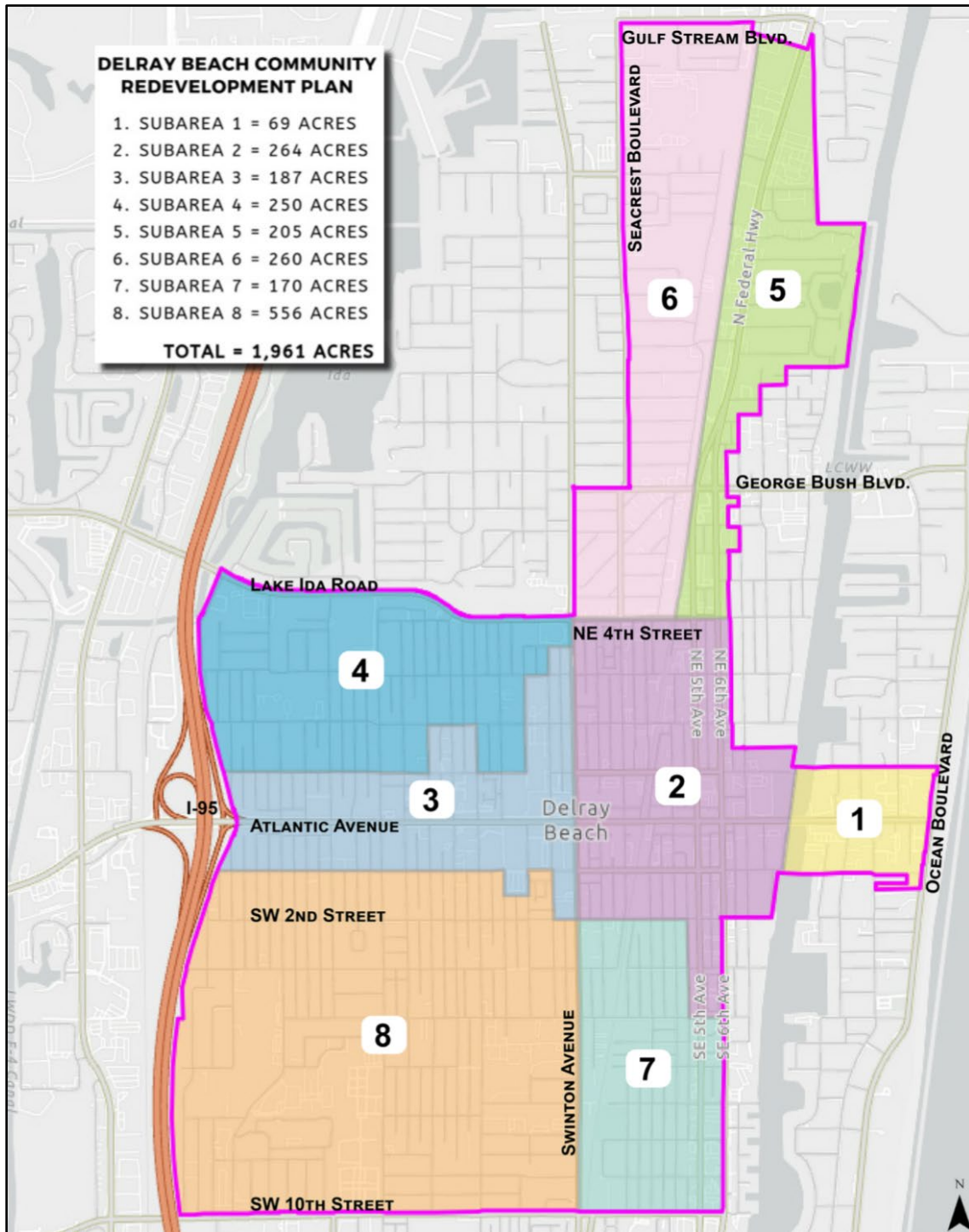


FISCAL YEAR 2024 - 2025 WORK PLAN & BUDGET

Est. 1985

20 N. Swinton Avenue, Delray Beach, FL

CRA District Map



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"> • Artist Alley – East of NE 3rd Avenue, between NE 3rd Street and NE 4th Street (CIP) • Old School Square Master Plan - Implementation • Arts Warehouse Maintenance 	<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 Redevelopment • 98 NW 5th Avenue Signage • 95 SW 5th Avenue Development • 102 NW 5th Avenue Maintenance • 20 N Swinton Avenue Maintenance • Demolition <ul style="list-style-type: none"> • 700 West Atlantic Avenue • 23 NW 7th Avenue 	<u>Sub-Area 7</u> <ul style="list-style-type: none"> • Currie Commons Restrooms
<u>Sub-Area 4</u> <ul style="list-style-type: none"> • Pompey Park (CIP) • NW Neighborhood Improvements (CIP) 	<u>Sub-Area 8</u> <ul style="list-style-type: none"> • SW Neighborhood Alleys (CIP) • Carver Square Park • Merrit Park
<u>Projects in Multiple Sub-Areas</u>	
<u>Sub-Areas 1-8</u> <ul style="list-style-type: none"> • Wayfinding Signage (CIP) 	

Infrastructure Projects Managed by the City

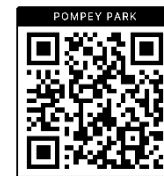
5661 Pompey Park Master Plan - Phase I Construction

Funding Requested for FY 2024-25: \$27,700,000

CRA Budgeted for FY 2024-25: \$45,000,000

The Pompey Park Master Plan was developed in collaboration of the City Parks and Recreation Department, City & CRA Staff, and community stakeholders. Design and Construction Documents were developed based off the Master Plan and community stakeholders who actively contributed throughout the development of the Master Plan and the Design and Construction Documents. In the Spring of 2024, the City put out an RFQ for a Construction Manager at Risk to assist in the finalization of the Construction Documents. 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 and this project will enhance several existing buildings and provide additional amenities. Funding in Fiscal Year 2024-25 is for construction of the project and is based off of the construction cost estimate provided by the City.

Project Website: www.pompeyparkproject.com



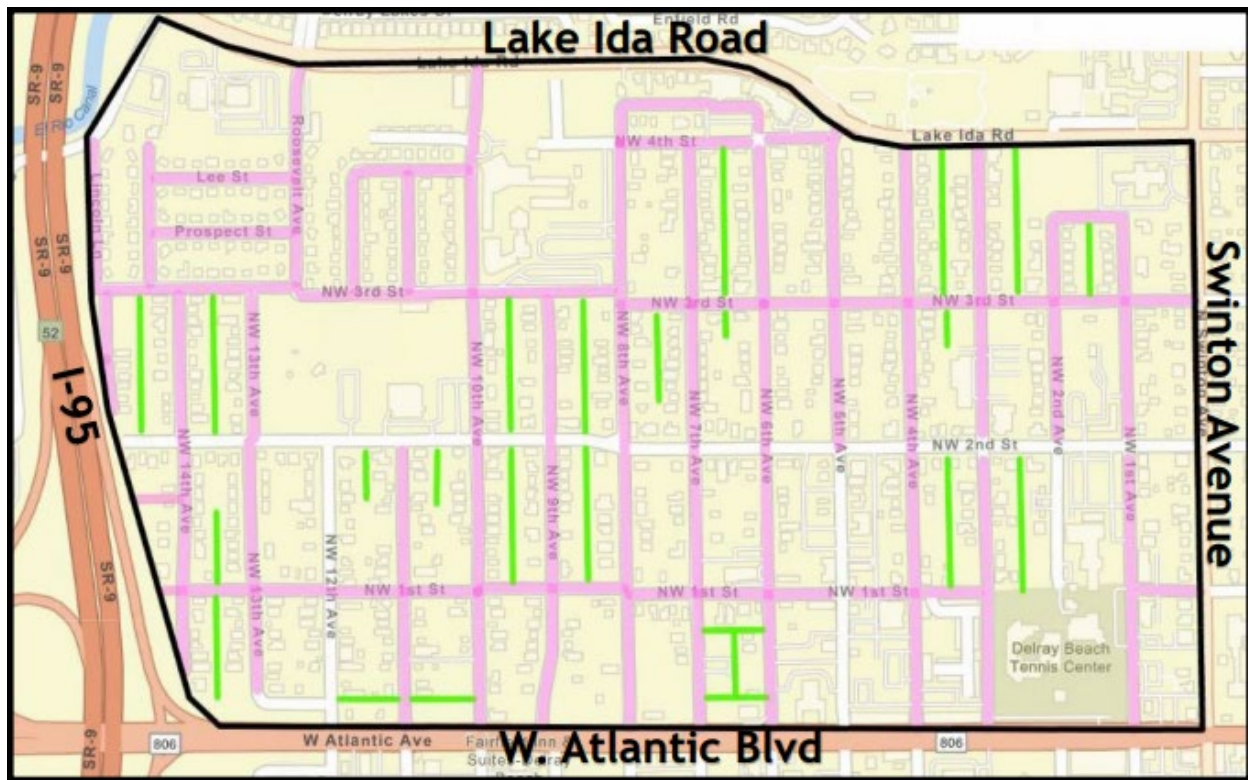
5622 NW Neighborhood Improvement Project (Ongoing from prior fiscal year)

Funding Requested in FY 2024-25: \$28,000,000

CRA Funding in FY 2024-25: \$8,210,880

The Northwest Neighborhood is bounded on the north by Lake Ida Road, east by Swinton Avenue, south by Atlantic Avenue, and west by I-95. This project encompasses comprehensive public infrastructure improvements throughout NW Neighborhood with the goal to design a project that will reconstruct and retrofit the existing public infrastructure to meet the current and anticipated 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, improvement of area drainage and landscaped parkways, improvement of sidewalk deficiencies (filling in gaps and replacement of trip hazards) to meet ADA standards, improvement of street lighting, and improvements and/or additions to traffic calming and landscaping improvements throughout the NW Neighborhood.

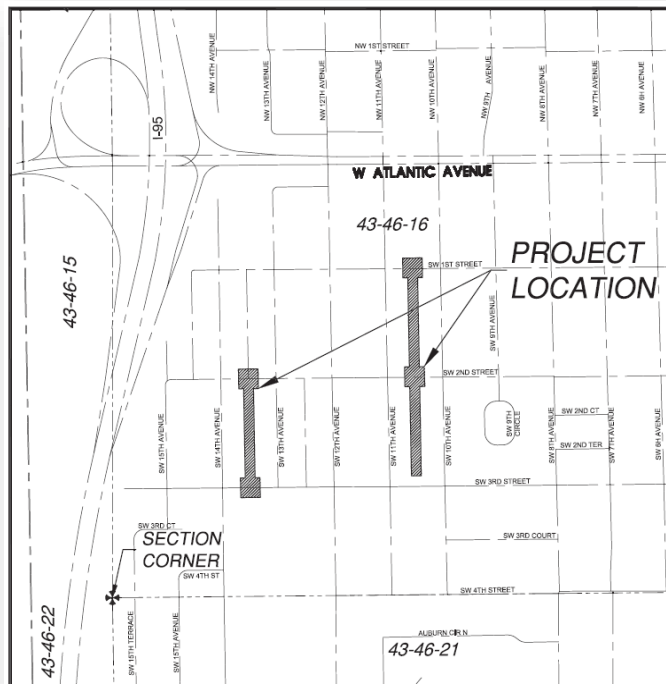
Project Website: <http://nwneighborhoodproject.com/>



5622 SW Neighborhood Alleys - 3 Alleys (Funded in prior fiscal year – work is ongoing)

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 pervious 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 13th Ave. and SW 14th Ave. and between SW 2nd Street and SW 3rd Street; and two (2) alleys - Between SW 10th Ave. and SW 11th Ave. and between SW 1st Street and SW 3rd Street.

CRA Funding: \$

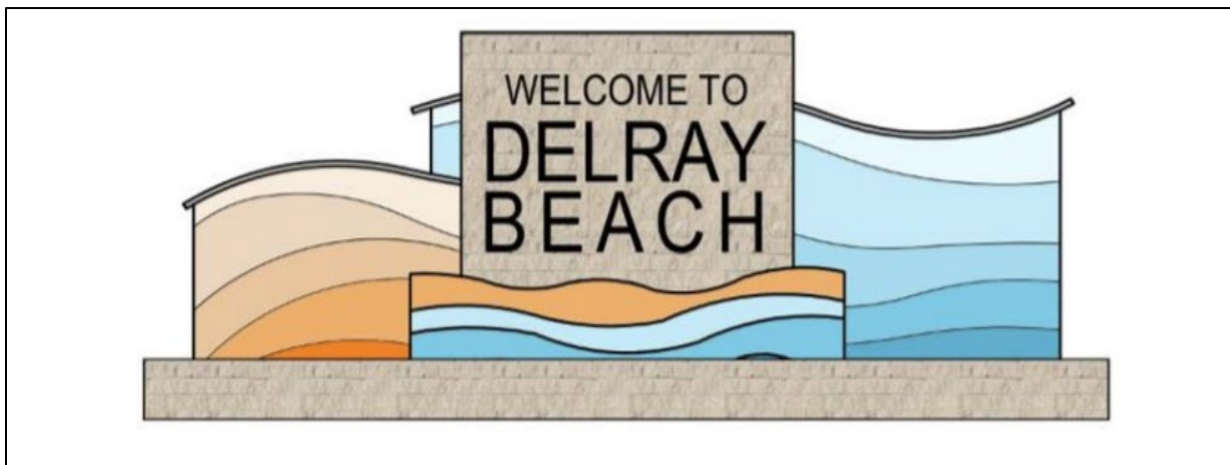
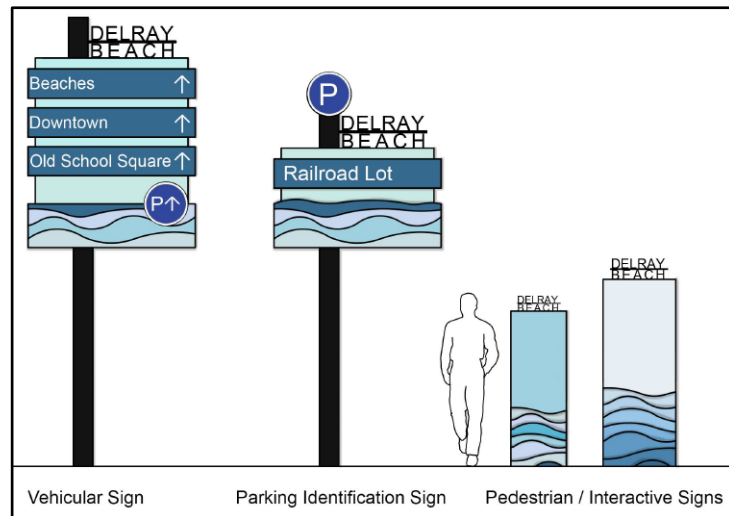


5236 Wayfinding Signage – Fabrication & Installation (*Funding in prior fiscal year – work is ongoing*)

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 2023-24 was for fabrication & installation of the signage system. Installation will begin at the start of this fiscal year.

CRA Funding: \$



5625 Artists Alley Drainage Improvement (*Ongoing from prior fiscal year*)

CRA Funding in FY 2024-25: \$324,000

The Pineapple Grove Arts District continues to transform as both public and private investments in the area are made.

In August 2020, the City completed road improvements to Artist Alley, located east of NE 3rd Avenue, between NE 3rd Street and NE 4th Street. Additionally, in FY 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.

However, additional public infrastructure improvements in Artist Alley are needed as one of the main challenges that continues to this day is flooding in the alley.

CRA funding will be used for the installation of new drainage system and connecting that system to existing the drainage system at the intersection of NE 3rd Avenue/Street.



5621 Merritt Park – Shade Structure for Fitness Park

CRA Funding in FY 2024-25: \$150,000

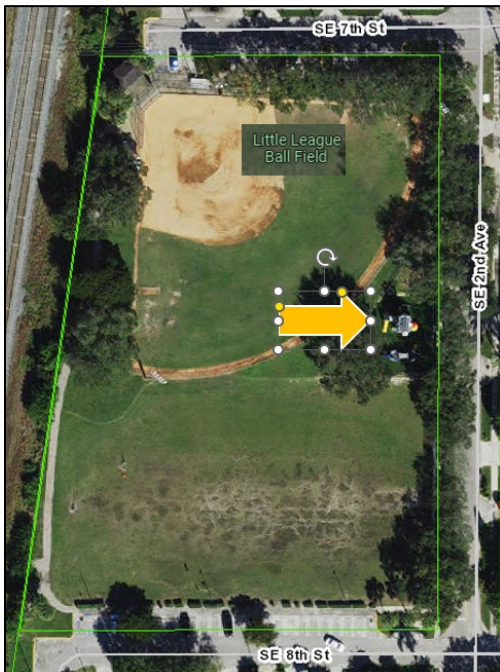
The primary goal of this project is the purchase and installation of a new shade structure for the Fitness Park at Merritt Park.



5525 Currie Commons Restrooms (Ongoing from prior fiscal year)

CRA Funding in FY 2023-24: \$600,000

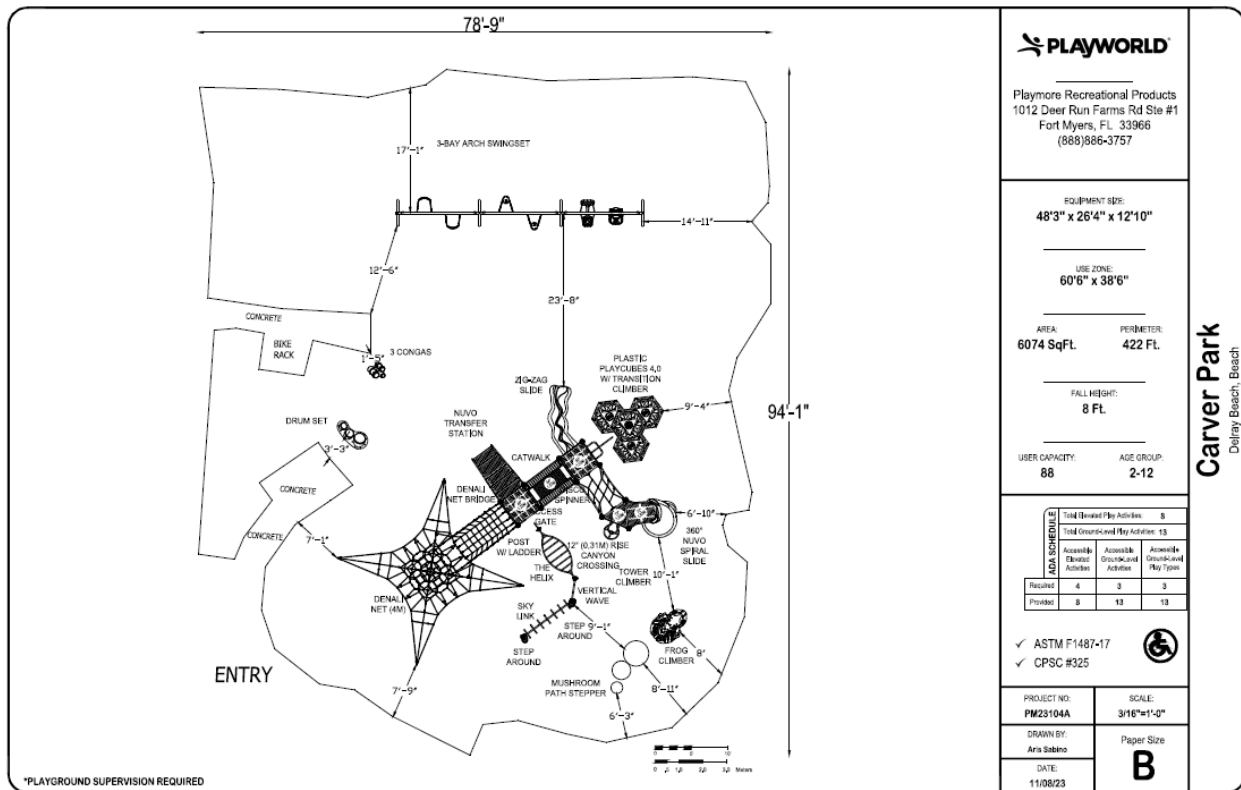
The primary goal of this project is the purchase and installation of a new prefabricated restroom for Currie Commons Park.



5364 Carver Square Park

CRA Funding in FY 2024-25: \$360,000

Carver Square Park is located at the corner of SW 7th Avenue and SW 3rd Street within the Southwest Neighborhood. The park has an existing playground and walking path. CRA funding for FY 2023-24 will be to upgrade the playground equipment, install a shade structure to cover the playground area, and make landscape improvements.



5201 Old School Square Master Plan - Implementation

CRA Funding in FY 2024-25: \$500,000

The primary goal of this project is the implementation of the Old School Square Master Plan, approved by City Commission on November 20, 2017.



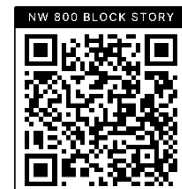
Development Projects Managed by the CRA

5124 NW 800 Block Redevelopment

CRA Funding in FY 2024-25: \$7,000,000

The CRA owns fifteen (15) parcels all with Commercial Core Future Land Use designation abutting West Atlantic Avenue, between NW 8th Avenue and NW 9th Avenue, in the Northwest Neighborhood. CRA staff is proposing to activate this area using shipping containers with the goal complementary goals of creating activities for the area residents to enjoy, providing affordable commercial space for small, local businesses, acting as a catalyst for private investment on West Atlantic Avenue, and spurring pedestrian activity and generating synergy between the downtown core and West Atlantic Avenue.

A conceptual design has been finalized and was approved by the CRA Board; and the next step is to put out an RFQ for the solicitation of a qualified Design Build team; Procurement, Site Work Preparation, City Application, Design and Construction, and Permitting are being funded in Fiscal Year 2024-25.



5123 NW 600 Block Redevelopment (CRA-Owned Parcels)**CRA Funding in FY 2024-25: \$1,900,000**

The CRA owns eight (8) parcels in the Northwest Neighborhood just north of West Atlantic Avenue, one (1) parcel on NW 6th Avenue and seven (7) parcels on NW 7th Avenue. A Future Land Use Map Amendment and Rezoning for commercial use was approved in the fourth quarter of Fiscal Year 2019-20.

On November 16, 2023, the CRA Board approved an agreement with an architect to provide professional architectural and engineering services for a mixed-use redevelopment project on the parcels following a formal solicitation and selection process. CRA staff is working with the architect to develop a preliminary design for the CRA-owned parcels within the NW 600 Block (within the yellow dotted line in the below image) that keep in mind the best interests and needs of the CRA District. The preliminary design will be presented to the CRA Board for discussion and direction.



6216B 95 SW 5th Avenue Construction (Ongoing from prior fiscal year)**CRA Funding in FY 2024-25: \$1,400,000**

95 SW 5th Avenue is a CRA-owned commercial property located on 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. An ITB was put out for the project on September 6, 2022, and on January 24, 2024, the CRA Board approved an award and on February 27, 2024, the CRA Board approved the agreement with the contractor.

The building permit was granted in Summer 2023 and construction broke ground in shortly thereafter. The building is scheduled to be completed in November 2024.



6208 98 NW 5th Avenue Signage

CRA Funding in FY 2024-25: \$575,000

The renovation of the 98 NW 5th Avenue building was completed in Spring 2023. Funding in FY 2024-25 is provided for continued building upkeep and maintenance, and signage for the building and tenants.



Other Projects/Initiatives

5610 Land Acquisition

CRA Funding in FY 2024-25: \$12,000,000

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.



5118 Demolition**CRA Funding in FY 2024-25: \$150,000**

Funding will be used for the demolition several demolition projects.

700 West Atlantic Avenue is a vacant building and the necessary repairs require a complete renovation of the interior and exterior of the entire building and parking lot.

Funding will also be used for the demolition of an unused and dilapidated parking lot located at 23 NW 7th Avenue and the abutting lot.

Demolition of both sites will assist in preparing the site for future mixed-used development as contemplated by the CRAs Redevelopment Plan.

Grants from the Solid Waste Authority will help with the costs related to demolishing both sites and re-sodding the vacant land.

Additionally, funding will be used for the demolition of a dilapidated structure located at 111 NW 11th Avenue. The site will be utilized for affordable/workforce housing in the future.

700 West Atlantic Avenue

23 NW 7th Avenue and abutting lot



111 NW 11th Avenue



7441 Arts Warehouse Maintenance**CRA Funding in FY 2024-25: \$800,000**

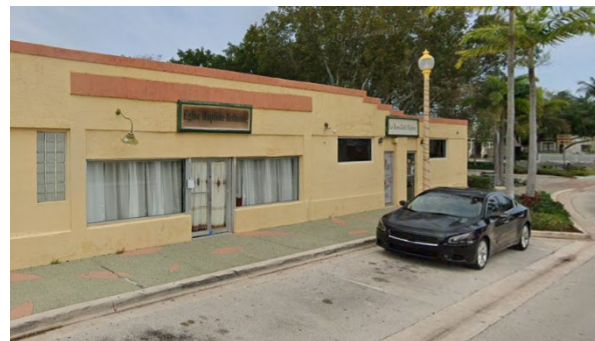
The CRA redeveloped a dilapidated warehouse into the Arts Warehouse in 2017. Located on Artist Alley in the Pineapple Grove Arts District, the 15,000 square foot space serves as an affordable commercial rental space for small, local artists, and serves as an anchor in the arts community, increasing pedestrian traffic to the area and spurring private and public investment in the area.

The Arts Warehouse building requires maintenance which will include replacing custom air conditioning units, repairing floors, and repairing the roof.

**6303 Redevelopment Sites Maintenance****CRA Funding in FY 2024-25: \$700,000**

Funding will be used for the maintenance of 102 NW 5th Avenue, a commercial building located on the Historic 5th Avenue commercial corridor within the Historic West Settlers District that was purchased by the CRA in 2024. The building is in need of new hurricane rated windows and doors, roof, exterior paint and signage, AC units, and interior repairs.

Funding will also be used for the maintenance of the CRA Office located at 20 N Swinton Avenue. The building is on the City's Local Historic Register and is in new of exterior painting.

20 N Swinton Ave – CRA Office102 NW 5th Avenue

7313 Grant Programs (CRA Owned Properties Only)**CRA Funding in FY 2024-25: \$500,000**

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 2024-25: \$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, replacement of missing or rotten siding, landscaping & irrigation, driveway repair, new house numbers, mailbox replacement, and roof repair or replacement.



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

Fiscal Year 2024-2025

Exhibit A

Resolution No. 2024-11

Revenue from Activities	
4000 - TAX INCREMENT FINANCING (TIF)	
4005 - TIF - City of Delray Beach mil= .59063	21,990,281
4010 - TIF - County mil=.4500	16,754,358
Total 4000 - TAX INCREMENT FINANCING (TIF)	38,744,639
4050 - CRA ADMINISTRATION SOURCES	
4210 - Grants	30,000
4216 - Green Market Booth & Other	42,000
4218 - Snap Program	5,000
4400 - Property Revenue (Lease Income)	166,000
4420 - Property Revenue (Lease Interest)	19,605
4250 - Property Revenue- Land Lease (Prime Hotel, LLC)	125,000
4251 - 98 NW 5th Avenue Property Revenue (Rents)	60,000
4310 - Arts Warehouse	160,000
4500 - General Fund Carryforward from FY 23-24	56,407,297
4700 - Reimbursement from the City of Delray Beach	250,000
4800 - Loans Interest Receivable	46,032
4900 - Interest Earned	75,000
Total 4050 - CRA ADMINISTRATION SOURCES	57,385,934
Total Revenue from Activities	96,130,573
Expenditures for Activities	
5001 - AREAWIDE & NEIGHBORHOOD PLANS	
5100 - West Atlantic Redevelopment/West Atlantic Master Plan	
5118 - Demolition of 700 Atlantic Avenue	100,000
5120 - Project Develop/Implementation	100,000
5123 - NW 600 Block Redevelopment	1,900,000
5124 - NW 800 Block Redevelopment	7,000,000
5140 - Legal Fees-W. Atlantic Redevelop	200,000
Total 5100 - West Atlantic Redevelopment/West Atlantic Master Plan	9,300,000
5200 - DOWNTOWN- DB-MASTER PLAN	
5201 - Old School Square Campus Activation	500,000
5239 - Project Develop / Implementation	5,000
5295 - Legal Fees -DB Master Plan	2,500
Total 5200 - DOWNTOWN- DB-MASTER PLAN	507,500
5300 - SW Neighborhood Plan/West Atlantic Master Plan	
5364 - Carver Square Park	360,000
5365 - Project Develop/Implementation	75,000
5395 - Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan	5,000
Total 5300 - SW Neighborhood Plan/West Atlantic Master Plan	440,000
5500 - Osceola Neighborhood Plan	
5525 - Currie Commons Restrooms (CIP)	600,000
5530 -Project Develop/Implementation	5,000
Total 5500 -Osceola Neighborhood Plan	605,000
5600 - OTHER	
5610 - Land Acquisition-Other	12,000,000
5615 - Project Develop/Implementation	50,000
5621 - Merritt Park- Shade Enhancement	150,000
5622 - Northwest Neighborhood Plan (CIP)	8,210,880
5623 - Disparity Study	50,000
5625 - Artists Alley Drainage Improvement (CIP)	324,000
5626 - ADU LDR Study	32,000
5661 - Pompey Park Master Plan (CIP)	45,000,000
5695 - Other-Legal	75,000
Total 5600 - OTHER	65,891,880
Total 5001 - AREAWIDE & NEIGHBORHOOD PLANS	76,744,380
6000 - REDEVELOPMENT PROJECTS	
6200 - NW/SW-5th Ave Beautification	
6208B- 98 NW 5th Ave Renovation - Construction/Signage	75,000
6208D-95 SW & 98 NW 5th Ave Tenant Improvements- Capital Assets	500,000
6218- 98 NW 5th Avenue- Building Maintenance	25,000
6219 - 98 NW 5th Avenue - Building Security	25,000
6221 - 98 NW 5th Avenue -Utilities	5,000
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	45,000
6216B - 95 SW 5th Ave Renovation-Construction	1,400,000
6217 - 95 SW 5th Avenue Security	25,000
Total 6200 - NW/SW-5th Ave Beautification	2,190,000
6300 - Redevelopment Sites	
6303 - Maintenance	600,000
6305 - Project Develop/Implementation	25,000



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

Fiscal Year 2024-2025

Exhibit A

Resolution No. 2024-11

6306 · IPIC Parking Facility Maintenance	50,000
6307 · Parking Lot Maintenance	75,000
6308 · Security	25,000
6309 · Security Camera	150,000
6310 · Property Insurance	465,800
6315 · Property Taxes	100,000
6320 · Utilities	55,000
6330 · Block 60 Parking Lots	12,000
6350 · West Settlers Condo Association	11,000
6395 · Legal Fees	7,500
Total 6300 · Redevelopment Sites	1,576,300
6500 · Affordable/Workforce Housing Program	
6511 · Project Develop/Implementation	5,000
6512 · Support for Affordable Housing Initiatives	1,000,000
6535 · A-GUIDE Funding - DBCLT	239,810
6545 · Eagles Nest	150,000
6595 · Legal Fees	10,000
Total 6500 · Affordable/Workforce Housing	1,404,810
Total 6000 · REDEVELOPMENT PROJECTS	5,171,110
7000 · COMMUNITY IMP & DISSEMINATING REDEVELOPMENT INFO	
7300 · Grant Programs	
7305 · Curb Appeal Assistance Program	600,000
7313 · CRA Grant Programs	500,000
Total 7300 · Grant Programs	1,100,000
7330 · City Contractual Services	
7332 · 2 Code Officers (NW/SW)	153,154
7334 · Housing Rehab Inspector (NW/SW)	58,881
7335 · Clean & Safe	5,225,605
7336 · Streetscape Maintenance	100,000
7337 · Project Engineer	139,487
7339 · Engineering Inspector	87,985
7340 · IT Services	110,000
7344 · 2 Litter Prevention Officers (NW/SW)	141,972
Total 7330 · City Contractual Services	6,017,084
7375 · Community Resource Enhancement	
7375 · Community Resource Enhancement	50,000
7376 · A-GUIDE/City Funding	902,000
Total 7375 · Community Resource Enhancement	952,000
7380 · Green Market	
7381 · Green Market Program	210,000
Total 7380 · Green Market	210,000
7386 · Snap Program	
7386 · Snap Program	10,000
Total 7386 · Snap Program	10,000
7440 · ARTS WAREHOUSE PROGRAM	
7440 · Arts Warehouse Program	350,000
7450 · Arts Warehouse Capital Assets	800,000
Total 7400 · Arts Warehouse Program	1,150,000
7400 · DISSEMINATING REDEVELOPMENT INFORMATION	
7425 · Disseminating Redevelopment Information	100,000
7426 · Project Develop/Implementation	10,000
7470 · International Tennis Tournament	905,000
7490 · Legal Fees	2,500
Total 7400 · Disseminating Redevelopment Information	1,017,500
Total 7000 · COMMUNITY IMP & ECONOMIC DEV	10,456,584
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	25,000
8109 · Postage/Express	2,000
Total 8100 · SUPPLIES & MATERIALS	27,000
8200 · EQUIPMENT/PROP/MAINTENANCE	
8210 · Computer Equipment & Supplies	7,500
8211 · Equipment Rentals	15,000



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

Fiscal Year 2024-2025

Exhibit A

Resolution No. 2024-11

8213 · Repairs/Maintenance	8,000
8214 · Furniture & Fixtures	10,000
8215 · Office Equipment (Assets)	75,000
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	115,500
8300 · OFFICE SPACE	
8305 · Storage	12,000
8307 · Maintenance	500,000
8309 · Telephones	25,000
8311 · Utilities	25,000
8315 · Security	20,000
Total 8300 · OFFICE SPACE	582,000
8400 · ADMINISTRATION/OPERATIONS	
8401 · Accounting	45,000
8402 · Board Administration	25,000
8403 · Legal - Administration	40,000
8405 A · CRA Office Capital Outlay	500,000
8409 · Contractual Services	100,000
8411 · Printing	5,000
8413 · Publications/Subscriptions	10,000
8415 · Advertising	5,000
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.)	85,000
8434 · Meetings	5,000
8436 · Seminars & Workshops	25,000
8445 · Travel & Lodging	40,000
Total 8400 · ADMINISTRATION/OPERATIONS	985,000
Total 8000 · ADMINISTRATION	3,758,500
	96,130,573

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Delray Beach
Community Redevelopment Agency
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