



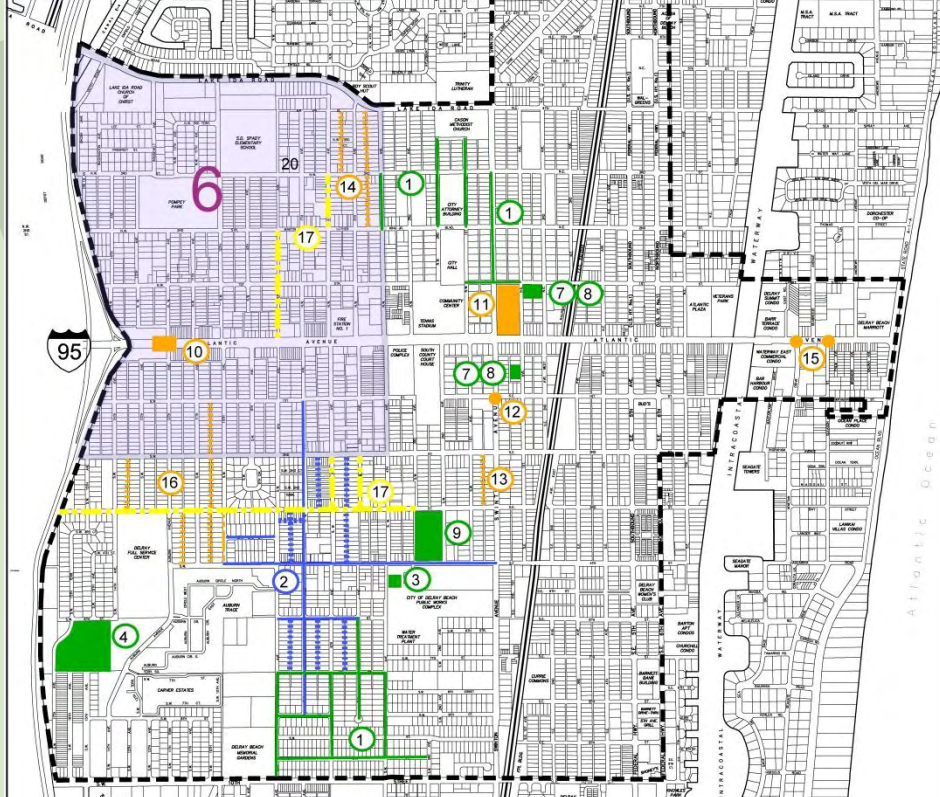
Preliminary FY 2017-2018
CRA Work Plan & Budget



Preliminary FY 2017-2018
CRA Work Plan

PROPOSED PROJECTS 2017/2018

1	Roadway Recon. Design (15 Streets OCI 0-42) (The Set)	\$ 1,000,000.00
2	SW 3rd Ct, SW 4th St, SW 6th St, SW 7th Ave & Alley Reconstruction (The Set)	\$ 5,500,000.00
3	Storage Facility for 100 Ft Christmas	\$ 250,000.00
4	Catherine Strong Park (New Building /Pool)	\$ 800,000.00
5	Hilltopper Restroom/Concession Building	\$ 58,500.00
6	Reclaimed Water System Expansion Area 9 (The Set)	\$ 200,000.00
7	License Plate Recognition Software/ Equipment	\$ 200,000.00
8	Level by Level Parking Garage Count System	\$ 200,000.00
9	Merritt Park Playground & Poured in Place Surfacing	\$ 200,000.00
10	W Atlantic Ave Beautification/ I-95 Interchange	\$ 145,000.00
11	Old School Square Building	\$ 463,300.00
12	S Swinton Ave & SW/SE 1st Street (Mast Arm Traffic Signal)	\$ 250,000.00
13	Block 63 Alley	\$ 265,000.00
14	NW 5th Ave Alleys	\$ 400,000.00
15	Parking Study Implementation (E. Atlantic Ave Crosswalk Upgrades - Venetian/Gleason	\$ 440,000.00
16	SW Neighborhood Alleys (5 Alleys)	\$ 1,700,000.00
17	CRA Sidewalk Project	\$ 630,000.00



PROPOSED

Areawide and Neighborhood Plans

West Atlantic Avenue Redevelopment

- **West Atlantic Redevelopment Plan Update [G/L-5110] \$75,000**
Conduct an assessment of the plan including community's needs, market demands, redevelopment opportunities, and development trends to determine what additional measures should be taken to promote new development. Could also include an analysis of the current housing stock.
- **Land Acquisition [G/L-5115] \$2,500,000**
Acquire parcels necessary to assemble sites for Redevelopment projects, including parking.
- **West Atlantic/I-95 Interchange [G/L-5122] \$53,000**
This FDOT project includes placement of the existing crosswalks at the intersection of West Atlantic Avenue and NW/SW 12th Avenue, and relocation/installation of two (2) decorative light poles (cost difference from standard FDOT light pole). Funds provided in FY 17/18 will be for construction.

PROPOSED

Areawide and Neighborhood Plans

Downtown Master Plan

- **Old School Square Building Maintenance[GL-5202] \$463,300**
Funding is for related building improvements including air conditioning systems at the Old School Square Cultural Arts Center.
- **SE 1st St Conversion (Mast Arm Traffic Signal)[GL-5210] \$250,000**
Conversion to 2-way traffic between US 1 and South Swinton Avenue occurred, in conjunction with US 1 Corridor project. Consists of the installation of mast arm traffic signal at the intersection of S. Swinton Avenue and SE/SW 1st Street. Project released to contractor in August.
- **Downtown Trolleys [GL-5230] \$975,000**
Continuation of service from Tri-Rail to the beach. Funds provided in FY 17/18 will be for operating expenses (\$475,000) as well as a pilot program (\$500,000) to provide a more sustainable downtown transportation system.

PROPOSED

Areawide and Neighborhood Plans

Downtown Master Plan

Parking Management Plan

Funding to assist with implementation of recommendations included in 2010 Parking Master Plan.

- E. Atlantic Avenue Crosswalks [GL-5235]**

The design was completed in FY 15-16 to address deferred maintenance and pedestrian crosswalk upgrades at the intersections on E. Atlantic Avenue at Venetian Drive and Gleason Street. Issuance of the FDOT permit pending. Funding this year is for construction.

\$440,000



- License Plate Recognition Software/Equipment [GL-5237] \$200,000**
- Level-by-Level Parking Garage Count System [GL-5238] \$200,000**

These projects are related to security and revenue collection systems for the City's Old School Square and Bob Federspiel Parking Garages.

PROPOSED

Areawide and Neighborhood Plans

Southwest Neighborhood Plan

- **Roadway Reconstruction(SW Neighborhood)[GL-5351] \$5,500,000**
Reconstruction of roadways is required for roads with an overall condition index (OCI) of 0-39. In addition, improvements to the sanitary, drainage, alleys and street lighting, are recommended for cost effectiveness and an economy of scale. Funding in FY 16-17 was for design and construction drawings for SW 3rd Court, SW 4th Street, SW 6th Street and SW 7th Avenue, and 6 alleys. Funding this year is for the construction of the Phase I improvements, which may require partial City financing with the CRA to pay the debt service.
- **Merritt Park [GL-5355] \$ 200,000**
Funding this fiscal year is for the installation of poured-in-place surfacing for the playground.
- **Catherine Strong Park [GL-5356] \$ 800,000**
Funding this fiscal year is for the design associated with a new community center building and swimming pool.



PROPOSED

Areawide and Neighborhood Plans **Southwest Neighborhood Plan**

- **Block 63 Alley (*Between SW 2nd and 3rd Streets*) [GL-5360]** **\$265,000**
Construction of an unimproved alley just west of Swinton Avenue, which is currently being utilized by adjacent residents, and sewer main upgrades. Funding in FY15-16 was for construction drawings. Funding in FY 16/17 is for construction.
- **SW Neighborhood Alleys [GL-5361]** **\$1,700,000**
Funding in FY 17-18 is for construction of 5 unimproved alleys between SW 1st- 4th Streets and between SW 10th -14th Avenues, and includes installation of new water main on SW 10th Avenue, between SW 3rd and 4th Streets.

Osceola Park Neighborhood Plan

- **Osceola Park Redevelopment Plan Update [GL-5510]** **\$75,000**
Conduct an assessment of the Osceola Park Redevelopment Plan adopted in 2004 to determine if the redevelopment strategies are still applicable.

PROPOSED

Areawide and Neighborhood Plans

Other

- **Reclaimed Water Distribution System – Area 9 [GL-5621] \$200,000**
This project continues expansion of the City's Reclaimed Water System within a portion of The Set, bounded by Lake Ida Road to the north, SW 2nd Street to the South, I-95 to the west, and SW 4th Avenue to the east. Funding this FY is for design.
- **Roadway Reconstruction(NW/SW Neighbor)[GL-5622] \$1,000,000**
Reconstruction of roadways is required for roads with an overall condition index (OCI) of 0-42. In the Northwest Neighborhood, there have been various sections of 5 streets identified east of NW 5th Avenue, and 10 streets in the SW Neighborhood, generally located between SW 7th Street and SW 9th Court, and SW 4th and 8th Avenues. In addition, improvements to the sanitary, drainage, alleys and street lighting, are recommended for cost effectiveness and an economy of scale. Funding this year is for design.
- **Storage Building – 100 Ft. Christmas Tree[GL-5624] \$250,000**
Rather than outsource storage of the tree, a new storage building would be required to protect the structural elements of the tree as well as the accessory buildings. Funding this year is for design and construction of a storage building.

PROPOSED

Areawide and Neighborhood Plans

Other

- **Neighborhood Enhancements [GL-5640]**

In the Northwest and Southwest Neighborhoods identification signs were installed, which are deteriorated and need of replacement. Funding this year is for the design and installation of new signs.

\$40,000



- **Sidewalks [GL-5650]**

Completion of sidewalks and pedestrian links for greater pedestrian safety. Funding in FY 15/16 was for the design of sidewalks along SW 3rd St, SW 5th & 6th Aves, and NW 6th & 8th Aves. Funding in FY 17-18 is for construction.

\$630,000

- **Pompey Park Master Plan [GL-5661]**

To address deferred maintenance as well as improvements that are necessary to the Pompey Park facility. Funding this FY is for master plan design and construction drawings.

\$800,000

- **Hilltopper Stadium Restrooms/Concession[GL-5662] \$58,500**

The proposal is to construct a new prefabricated building that will contain new restroom facilities, concession stand, storage, and patio area. Funding this year is for design.

PROPOSED

Redevelopment Projects

NW/SW 5th Avenue Area

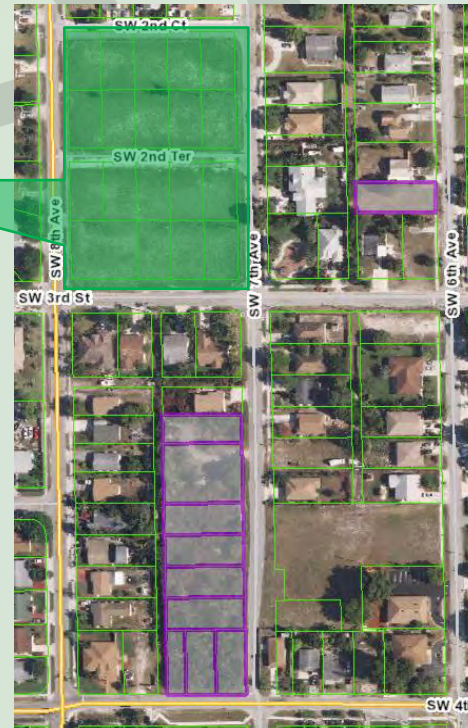
- **NW 5th Avenue Entrance Feature [GL-6203]** **\$100,000**
Lake Ida Road & NW 5th Avenue
At the intersection of Lake Ida Road and NW 5th Avenue is leftover right-of-way that is not maintained. Funding this FY is for design and construction of an entrance feature.
- **NW 5th Avenue Alleys [GL-6206]** **\$400,000**
(Between MLK Jr. Dr. & Lake Ida Road)
Funding in FY 2017/18 is provided for the construction of three (3) alleys.
- **NW/SW 5th Avenue Project Development [GL-6214]** **\$50,000**
Between MLK Jr. Drive & SW 1st Street
Funding to study economic development opportunities to activate and program CRA-owned properties, including two (2) vacant parcels on SW 4th and 5th Avenues adjacent to CRA developed parking lots.

Redevelopment Projects

Affordable Housing

- **Carver Square Neighborhood Project [GL-6621]** **\$800,000**

The CRA acquired the properties, relocated the residents, had the Carver Square site designated as a brownfield and completed a soil remediation/mitigation program. CRA also acquired an acre of land to the south, at the northwest corner of SW 7th Avenue and SW 4th Street to provide affordable housing. Funding in 17/18 is for housing design and to begin housing construction.



Economic Development Initiatives

- **Arts Warehouse/Incubator [GL-7440]**

\$350,000

In FY 17/18 the Arts Warehouse will open, launch exhibit, artist-in-residence and event programming.



- **Focus on 5th Initiative**
- **“Growing Our Own” – Small Business – Entrepreneur Development**
- **G.E.A.R. (Grow, Expand and Retain)**
- **Building Talent and Filling Skills Gaps**
- **Keep It Local**



Operating Budget Presentation for

Preliminary FY2017-2018

October 1, 2017 – September 30, 2018

PROPOSED

TIF Revenues - Recent History



FY	Taxable Value	County Millage	County TIF	City Millage	City TIF	Year Total	Variance Prior Yr.
<u>2016/17</u>	<u>\$1,773,014,338</u>	<u>4.7815</u>	<u>\$6,930,032</u>	<u>6.9611</u>	<u>\$10,100,654</u>	<u>\$17,030,686</u>	<u>16%</u>
<u>2015/16</u>	<u>\$1,554,275,067</u>	<u>4.7815</u>	<u>\$5,944,417</u>	<u>7.0611</u>	<u>\$8,791,322</u>	<u>\$14,735,739</u>	<u>14%</u>
<u>2014/15</u>	<u>\$1,379,733,077</u>	<u>4.7815</u>	<u>\$7,729,729</u>	<u>7.1611</u>	<u>\$5,151,573</u>	<u>\$12,881,302</u>	<u>11%</u>
<u>2013/14</u>	<u>\$1,266,709,539</u>	<u>4.7815</u>	<u>\$4,629,392</u>	<u>7.1611</u>	<u>\$6,946,429</u>	<u>\$11,575,821</u>	<u>7%</u>
<u>2012/13</u>	<u>\$1,268,479,798</u>	<u>4.7815</u>	<u>\$4,273,735</u>	<u>7.1611</u>	<u>\$6,455,940</u>	<u>\$10,729,675</u>	<u>1%</u>
<u>2011/12</u>	<u>\$1,179,149,327</u>	<u>4.7815</u>	<u>\$4,228,018</u>	<u>7.1900</u>	<u>\$6,376,396</u>	<u>\$10,604,415</u>	<u>0%</u>

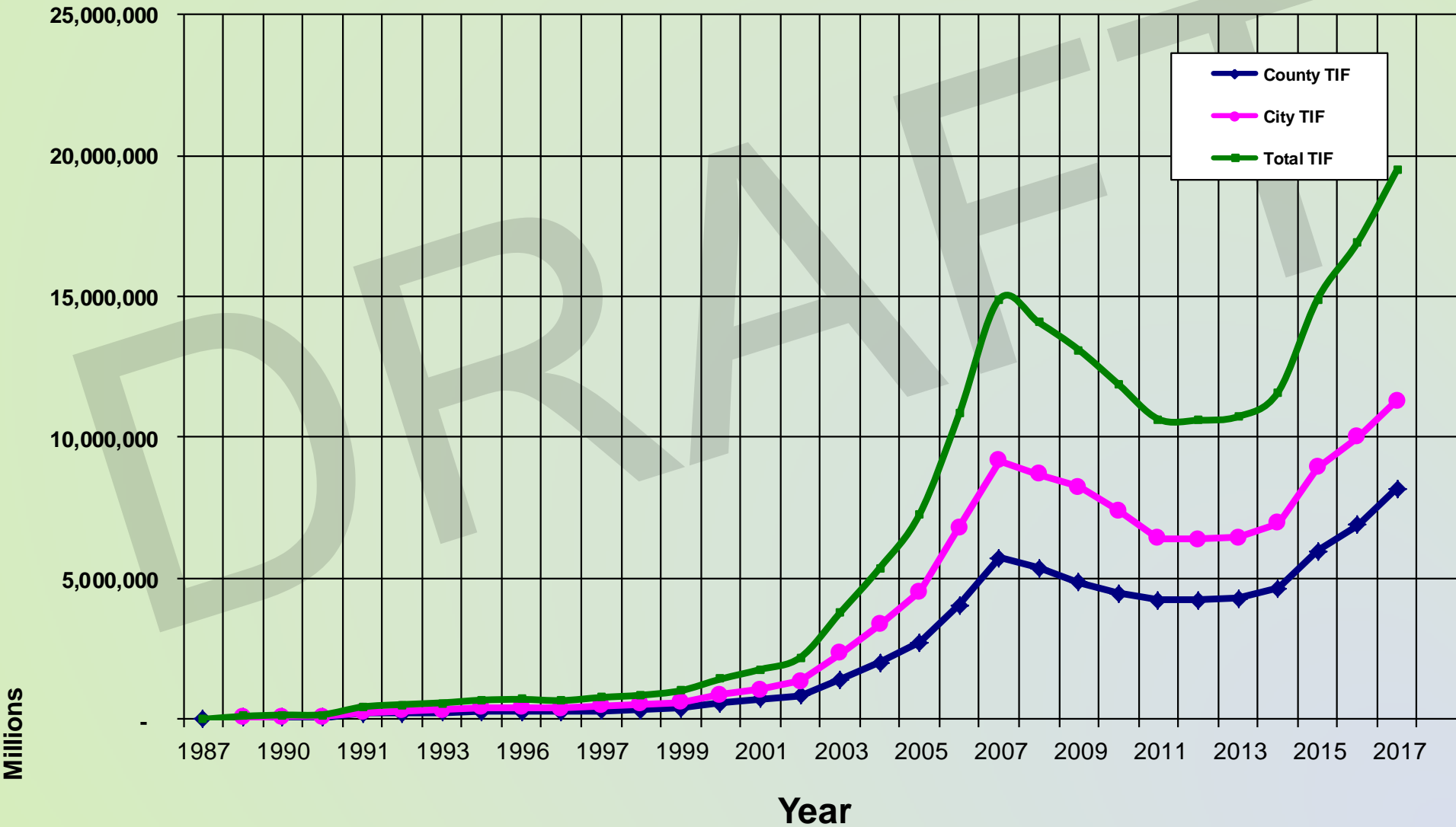
Projected

<u>2017/18</u>	<u>\$2,051,112,788</u>	<u>4.7815</u>	<u>\$8,192,180</u>	<u>6.5911</u>	<u>\$11,305,105</u>	<u>\$19,497,285</u>	<u>14%</u>
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PROPOSED

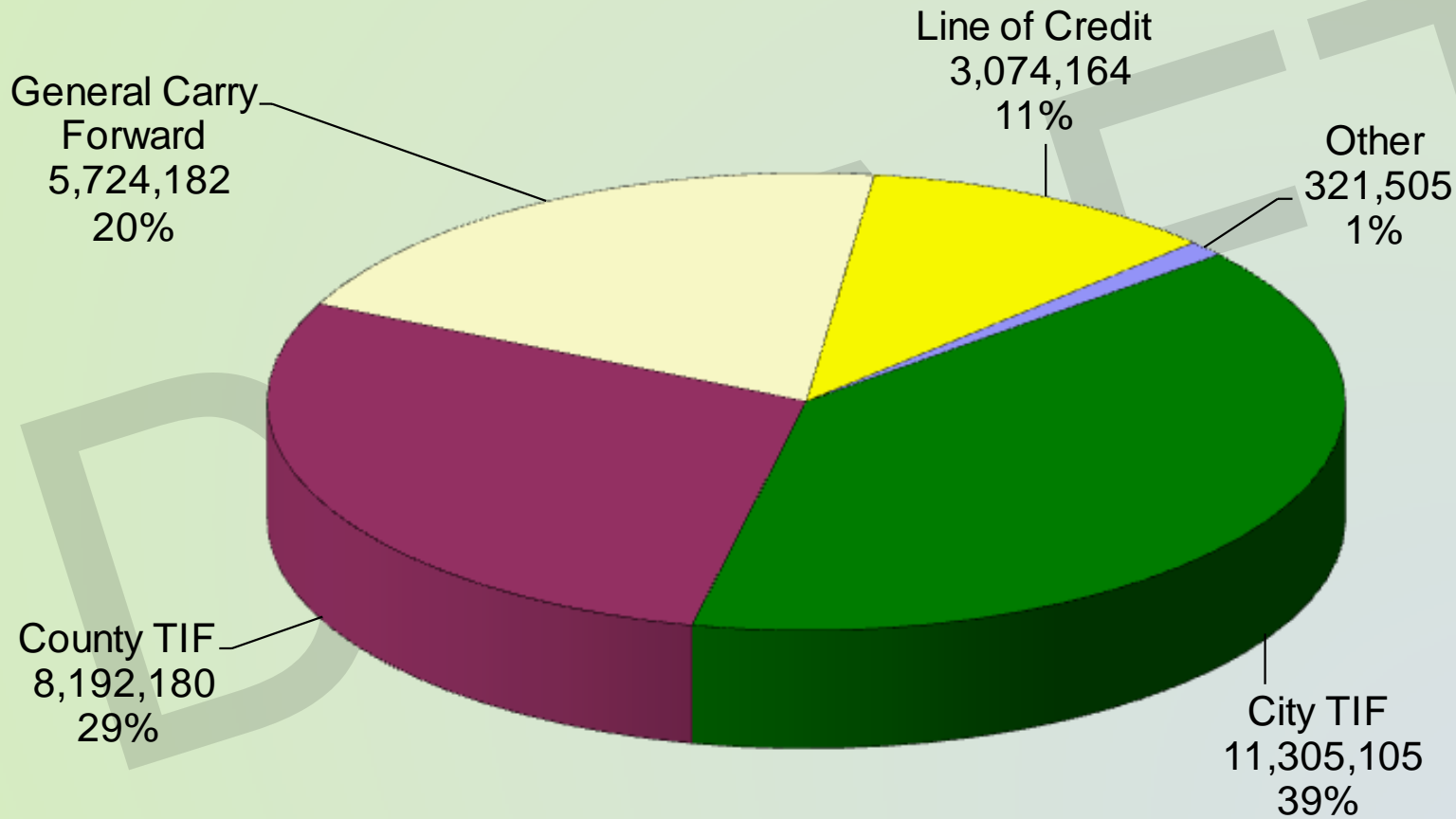


Delray Beach CRA TIF Revenue 1987-2017 History



PROPOSED

Preliminary FY 2017-2018 Revenue Summary - \$28,617,136



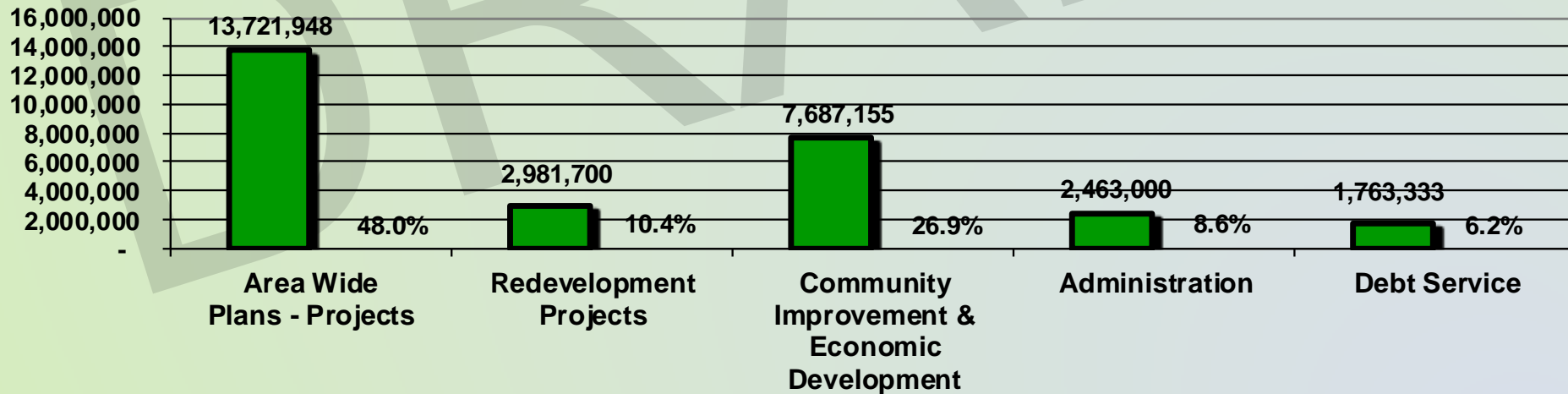


PROPOSED

FY 2017-2018

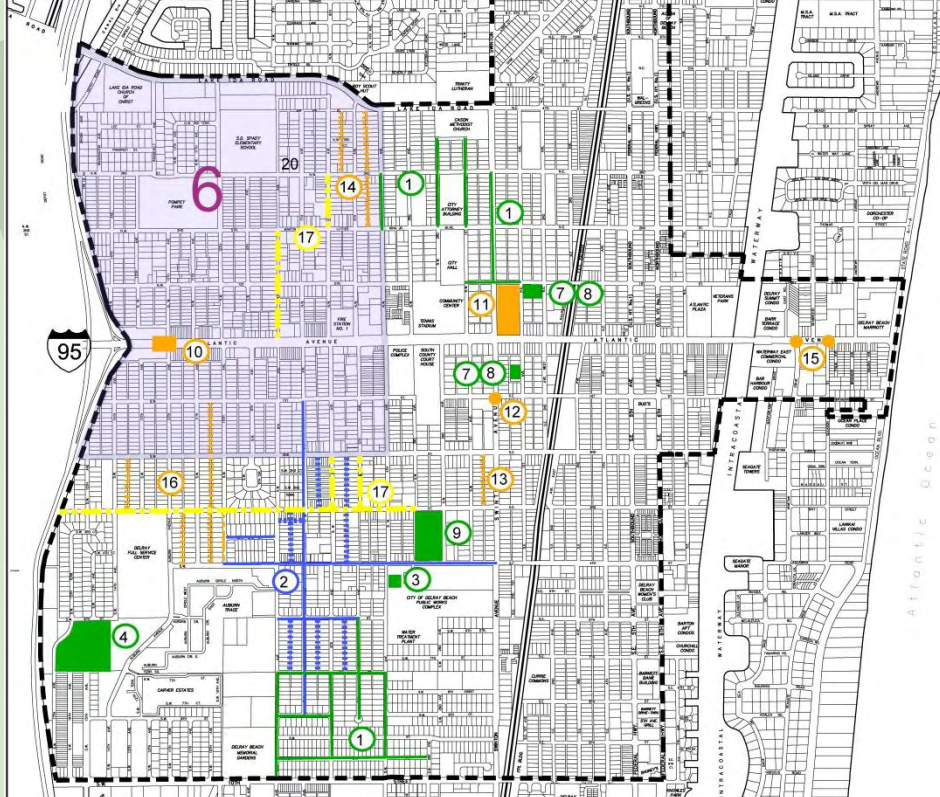
Expense Allocation - \$28,617,136

Budget expenses arranged according to
5 Main Areas of Concentration:



PROPOSED PROJECTS 2017/2018

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2	SW 3rd Ct, SW 4th St, SW 6th St, SW 7th Ave & Alley Reconstruction (The Set)	\$ 5,500,000.00
3	Storage Facility for 100 Ft Christmas	\$ 250,000.00
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5	Hilltopper Restroom/Concession Building	\$ 58,500.00
6	Reclaimed Water System Expansion Area 9 (The Set)	\$ 200,000.00
7	License Plate Recognition Software/ Equipment	\$ 200,000.00
8	Level by Level Parking Garage Count System	\$ 200,000.00
9	Merritt Park Playground & Poured in Place Surfacing	\$ 200,000.00
10	W Atlantic Ave Beautification/ I-95 Interchange	\$ 145,000.00
11	Old School Square Building	\$ 463,300.00
12	S Swinton Ave & SW/SE 1st Street (Mast Arm Traffic Signal)	\$ 250,000.00
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15	Parking Study Implementation (E. Atlantic Ave Crosswalk Upgrades - Venetian/Gleason	\$ 440,000.00
16	SW Neighborhood Alleys (5 Alleys)	\$ 1,700,000.00
17	CRA Sidewalk Project	\$ 630,000.00



PROPOSED
FY 2017-2018 Budget
CRA Funds Allocated For
Infrastructure Projects (included in City's CIP)



CRA Sub-Area	CRA GL#	Project Name	CRA Funding	Proposed City Financing
3	5122	West Atlantic/I-95 Interchange Modification	\$53,000	
2	5202	OSS Building Maintenance	\$463,300	
2,3	5210	SE 1 st Street 2 way conversion- Mast Arm Traffic Signal	\$250,000	
2	5237	Parking Management-Level by Level Parking Garage County System	\$200,000	
2	5238	Parking Management- License Plate Recognition Software/Equipment	\$200,000	
8	5351	SW 3 rd Ct/SW 4 th St/SW 6 th St/SW 7 th Ave Reconstruction	\$1,210,000	\$4,290,000
8	5355	Meritt Park Playground - Poured-in-Place Surfacing	\$200,000	
8	5356	Catherine Strong Park (New Building/Pool)	\$800,000	
3,4,8	5621	Reclaimed Water System Expansion Area 9	\$200,000	
4,8	5622	Roadway Reconstruction Design (15 streets - OCI-42)	\$1,000,000	
8	5624	Storage Building for 100 Ft. Christmas Tree	\$250,000	
6	5662	Hilltopper Stadium Restroom/Concession Bldg	\$58,500	
	TOTAL		\$4,884,800	\$4,290,000

PROPOSED

FY 2016-2017 City CIP Projects

Carryforward to City FY 17-18 CIP



CRA Sub-Area	CRA GL#	Project Name	CRA Funding	Proposed City Financing
1	5235	Parking Manage-Crosswalks E Atlantic @ Venetian/Gleason Intersections	440,000	
8	5360	Block 63 Alley	\$265,000	
8	5361	SW Neighborhood Alleys	\$1,700,000	
4,8	5650	Sidewalks (NW/SW Neighborhood)	\$630,000	
4	5661	Pompey Park Master Plan	\$800,000	
4	6206	NW 5th Avenue Alleys	\$400,000	
	SUB-TOTAL		\$4,235,000	
		Pending Projects		
2	5201	OSS Facility	200,000	
	5236	Parking Manage-Wayfinder Signage	\$150,000	
	TOTAL		\$350,000	

PROPOSED

FY 2017-2018 Budget CRA Funds Allocated For

City Services/Programs in CRA District



Clean & Safe Program (Police, Fire inspector, landscape maintenance, code enforcement)	2,857,555
Community Improvement (Housing Rehab Inspector & NW/SW Neighborhood Code Officer)	115,640
City Demolitions (Demolitions, Bldg. Board-ups, Alley Clearance)	75,000
Downtown Trolley	975,000
Environmental Services (Project Engineer & Engineer Inspector)	175,000
Fire Prevention & Life Captain	184,061
Tennis Tournament Sponsorship	1,000,000
Streetscape Maintenance (ongoing landscaping, irrigation for new beautification projects)	100,000
Planning, Parking Management, IT Services	110,000
<u>City Capital Improvement Program</u>	<u>9,119,800</u>
Total City Services/Programs	\$14,712,056

PROPOSED

FY 2017-2018 Budget CRA's Projected TIF Revenue allocated to:



Delray Beach Non-Profit Organizations

DBCLT	\$194,700
DBHS	\$125,000
DB Public Library	\$453,000
EPOCH (Spady Museum)	\$111,000
Old School Square	\$712,500
DBMC	\$355,910
Creative City Collaborative	\$275,000
TOTAL	\$2,227,110

PROPOSED

CRA Administration \$2,146,100



	Projected 2016-17	2017-18
Personnel	1,522,000	1,548,000*
Supplies & Materials	11,500	11,500
Equip, Property, & Maintenance	37,000	37,000
Office Space	50,500	50,500
Administrative Operations	210,200	816,000**
Total Expenses:	1,831,200	2,463,000

* Includes up to 5% Merit Increase – In-Line with City

**Includes \$525,000 for Building Addition & reduces Contractual Services(PR)

PROPOSED

FY2017-2018 Debt Service



	2016-17	2017-18
Taxable Bonds	1,290,000	1,243,184
City – Payment for Former Chamber/Parking Site	649,021	
City – Payment for US1 Corridor Improvements	420,149	420,149
City National Line of Credit	100,000	100,000
Total Debt Service:	2,459,170	1,763,333

Thank You!





DRAFT

DELRAY BEACH CRA

FY 2017-18 WORK PLAN - DRAFT



Delray Beach CRA

Work Plan – FY 2017/18

INTRODUCTION

Overall redevelopment strategies of both the CRA and the City are embodied within the projects and programs undertaken by the CRA, 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 2017/18, and provides a description of the major projects and initiatives that are to be addressed in the next twelve months (October 1, 2017 through September 30, 2018). The CRA sub-Area Map is attached as Exhibit "A" for reference. The four digit number in the project title corresponds with the General Ledger (GL) number in the CRA budget. For specific projects, a project map number precedes the GL number and may be referenced on the attached project map - Exhibit "B".

AREA WIDE AND NEIGHBORHOOD PLANS—Includes projects that are the result of an adopted redevelopment plan, neighborhood plan, or community visioning exercise.

5100 West Atlantic Avenue Redevelopment Plan (Sub-Area 3)

The West Atlantic Avenue Redevelopment Plan, adopted in 1995, calls for the elimination of blighted conditions along West Atlantic Avenue and adjacent side streets and the acquisition of land in order to aggregate sites sufficiently large enough to encourage redevelopment (first block north and south of W. Atlantic Avenue). The Downtown Delray Beach Master Plan (DTM) adopted in 2002, incorporated the provisions of the West Atlantic Plan and re-confirmed the community's vision for the area. Similarly, the 2012 Needs Assessment conducted by the West Atlantic Redevelopment Coalition (WARC) identified the types of businesses and development that the surrounding community is seeking for this corridor.

5110 West Atlantic Redevelopment Plan Update

CRA Funding: \$75,000

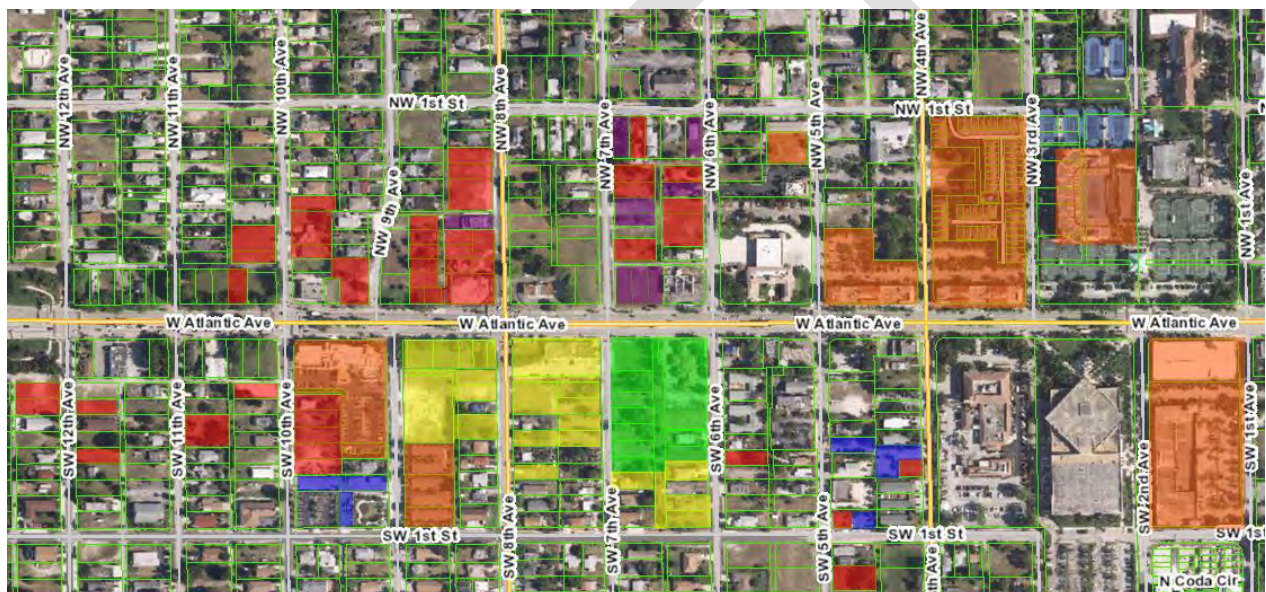
The West Atlantic Avenue (WAA) Redevelopment Plan was adopted in 1995, with the most recent Plan Amendment occurring in 2001. Conduct an assessment of the Plan as well as the Southwest Area Neighborhood Redevelopment Plan including community's needs, market demands, redevelopment opportunities, and development trends to determine what additional measures should be taken to promote economic development and new job and development opportunities within the area. It is noted in 2016, WARC and the NW/SW Neighborhood Alliance prepared The Set Transformation Plan, which reaffirmed the community's vision for the West Atlantic, Northwest and Southwest Neighborhoods (n.k.a. The Set), and established additional recommendations and strategies that could be incorporated into the Plan updates.

The intent is to update the West Atlantic Avenue Redevelopment Plan and Southwest Area Neighborhood Redevelopment Plan, as well as, modifying the referenced plans to include the Northwest Neighborhood, and consolidating the Plans into one comprehensive document.

5115 Land Acquisition

CRA Funding: \$2,500,000

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. Priority properties are those that will facilitate the assembly of larger redevelopment sites (1+ acres), such as the following:



- CRA-Owned Properties
- CRA-Owned Parking Lots
- Potential Property Acquisitions
- SW 600 Block P&S Agmt for Grocery Store
- SW 600-800 Blocks RFP
- Completed Redevelopment Projects

SW 900 Block – (WAA between SW 9th and SW 10th Avenues)

Project involves the development of a Marriott Fairfield Inn & Suites, which was completed in February 2015. The 1.67 acre hotel site is currently under lease. Properties at the south end of block were developed by the CRA as public parking with a pocket park - Rev. J.W.H. Thomas, Jr. Park – for the adjacent neighborhood. Remaining parcels within the block may be added to the assemblage on SW 10th Ave for a smaller scale redevelopment project.

NW 600 Block – (WAA between NW 6th and NW 7th Avenues)

Involves the continued assembly of parcels within the block for redevelopment that is consistent with the goals of the WAA Plan and DTM Plan. May be accomplished through an equity partnership among property owners or by issuance of an RFP.

SW 600 – 800 Blocks (WAA between SW 6th and SW 9th Avenues)

Project involves the continued assembly of parcels within the block for redevelopment that is consistent with the goals of the WAA Plan and DTM Plan. Priority for mixed use to provide neighborhood retail & services with local hiring and participation for the surrounding community. A mixed use (retail, office, residential) project, known as Uptown Atlantic, was approved, but not constructed, however entitlements are still valid. It is noted the CRA has recently entered into an agreement with a developer for the CRA-owned parcels (approximately 2.75 acres) within the north portion of the SW 600 Block for a full service grocery store. An RFP for the balance of the CRA-owned properties is anticipated for issuance by late 2017.

NW 700-1000 Blocks (WAA between NW 7th and NW 11th Avenues)

Project involves the continued assembly of parcels within the block for redevelopment that is consistent with the goals of the WAA Plan and DTM Plan. May be accomplished through an equity partnership among property owners or by issuance of an RFP. The 800 Block includes the former gas station acquired by CRA, which is undergoing a State approved environmental clean-up that showing much progress and could be ready for an RFP this FY.

SW 1100 Block (WAA between SW 11th and 12th Avenues)

Project involves the continued assembly of parcels within the block for redevelopment that is consistent with the goals of the WAA Plan and DTM Plan. May be accomplished through an equity partnership among property owners and the CRA or by issuance of an RFP.

**5122 West Atlantic Beautification/I-95 Interchange Modifications CRA funding: \$53,000
(Project Map #10)**

This is a FDOT project that includes placement of the existing crosswalks at the intersection of Atlantic Avenue and NW/SW 12th Avenue, and includes relocation/installation of two (2) decorative light poles (cost difference from standard FDOT light pole). Funds provided in FY 17/18 will be for construction.

5200 Downtown Delray Beach Master Plan

The Downtown Delray Beach Master Plan, adopted in 2002, is the citizens' vision for the growth and unification of downtown Delray Beach. It represents the ultimate growth and form of the downtown area and the creation of a recognizable and seamless center for the city as a whole. The Downtown Delray Beach Master Plan describes three separate “districts”: the West Atlantic Neighborhood (n.k.a. The Set), the Central Core, and the Beach District. The plan identifies objectives to improve each of the areas, and outlines projects to accomplish those objectives.

**5202 Old School Square Building Maintenance (Sub-Area 2)
(Project Map #11)**

CRA funding: \$463,300

Funding is for related building improvements including air conditioning systems on the Old School Square Cultural Arts Center.

**5210 SE 1st Street (Conversion to 2-Way) (Sub-area 2)
*Swinton Avenue to US 1 (Project Map #12)***

CRA funding: \$250,000

Consists of the conversion of NE and SE 1st Streets from 1-way to 2-way traffic to benefit both commercial and residential development along these streets as well as traffic circulation in general. Conversion of NE 1st Street from Swinton to NE 6th Avenue has been completed. Conversion of SE 1st Street from Swinton Avenue to SE 6th Avenue (Northbound Federal Hwy) was completed in FY 14-15 in conjunction with the Federal Highway Beautification project. The remaining item includes the installation of a mast arm traffic signal at the intersection of S. Swinton Avenue and SE/SW 1st Street. Palm Beach County Traffic Division is coordinating project construction and oversight. Palm Beach County and Contractor coordinating utility relocations accordingly.

**5230 Downtown Roundabout (Trolleys)
*Tri-Rail station to Beach (Sub-Areas 1-3)***

CRA funding: \$975,000

The CRA currently shares in the cost of operating free trolleys that carry passengers from Tri-Rail to the beach area. The trolleys are owned by the City and operated by a private vendor under a contract with the City. Funds provided in FY 17/18 will be for operating expenses (\$475,000) as well as a pilot program (\$500,000) to provide a more sustainable downtown transportation.

**5235 Parking Management Plan Implementation (E. Atlantic Crosswalk) CRA funding: \$440,000
*Venetian Drive and Gleason Street Intersections (Sub-Area 1) (Project Map #15)***

Funding to assist with the implementation of the recommendations identified in the 2010 Parking Management Plan. The design was completed in FY 16-17, with issuance of the FDOT permit pending. Funding this year is for reconstruction of the intersections to address deferred maintenance and pedestrian crosswalk upgrades.

**5237 & 5238 Parking Management Plan Implementation CRA funding: \$400,000
*Security & Revenue Collection Systems (Sub-Area 2) (Project Map #7 & #8)***

Funding to assist with the implementation of the recommendations identified in the 2010 Parking Management Plan. Projects being considered for this year are related to security and revenue collections systems for the City's Old School Square and Bob Federspiel Parking Garages and include License Plate Recognition Software/Equipment (\$200,000) and Level-by-Level Parking Garage Count System (\$200,000).

5300 - Southwest Neighborhood Plan (Sub-Area 8)

When the MacArthur Foundation agreed to provide funding for preparation of the Downtown Delray Beach Master Plan, they also included funding for a plan to address the most distressed neighborhood adjacent to the West Atlantic commercial corridor: the Southwest Neighborhood. This area had long been characterized by slum and blighted conditions, including inadequate infrastructure, high crime, poor housing conditions aggravated by absentee ownership, and a large number of vacant properties that were not being maintained. The plan was adopted in May of 2003 and provides a blueprint for the revitalization and stabilization of the neighborhoods located in the southwest area, including the provision of pocket parks, streetscape beautification, and affordable housing initiatives. It links the neighborhood residential areas, commercial centers, civic functions, and green spaces to create a vibrant, pedestrian friendly network of connected neighborhoods.

5351 Roadway Reconstruction (SW Neighborhood)

CRA funding: \$5,500,000

SW 3rd Court, SE 4th Street, SW 6th Street, and SW 7th Avenue (Project Map #2)

Reconstruction of roadways is required for roads with an overall condition index (OCI) of 0-39. In addition, improvements to the sanitary, stormwater, alleys and street lighting are recommended for cost effectiveness and an economy of scale. This project includes design and engineering in year one and construction in year two. In FY 2016-17, funding was provided in the amount of \$580,700 for design and construction drawings. Funding this year is for the construction of the Phase I improvements. Total preliminary estimated cost is \$11,000,000. Funding in FY 17/18 is for construction, \$4,290,000 of which would be finance by the City with the CRA to pay the debt service.

5355 Merritt Park

CRA funding: \$200,000

Between SW 3rd and 4th Streets, and SW 2nd and 3rd Avenues (Project Map #9)

Merritt Park is located in the SW Neighborhood and includes athletic fields, basketball courts, open areas, playground and restrooms. The CRA provided funding for the design and construction of improvements to the park, which were completed in March 2017. The improvements included: sod replacement on playing surfaces, irrigation system upgrades, upgraded restrooms and installation of additional parking. Funding this fiscal year is for the installation of poured-in-place surfacing for the playground.



5356 Catherine Strong Park**CRA funding: \$800,000*****Between SW 6th and 7th Streets, and Auburn and SW 17th Avenue(Project Map #4)***

Catherine Strong Park is located in the SW Neighborhood and includes basketball courts, open areas, fitness trail, multipurpose field, tennis courts, splash park, playground and restrooms. The Boys and Girls Club Building was constructed in 2005 and the Park was renovated in 2006. Funding this fiscal year is for the design associated with a new community center building and swimming pool.

**5360 Block 63 Alley****CRA Funding: \$265,000*****Between SW 2nd and 3rd Streets and Swinton and SW 1st Ave(Project Map #13)***

The project consists of construction of an unimproved alley, which is currently being utilized by adjacent residents, and sewer main upgrades. Funding in FY 2015/16 was for construction drawings with funding this FY 17/18 for construction.

**5361 SW Neighborhood Alleys
(Project Map #16)****CRA funding: \$1,700,000**

The sidewalk and alleyway improvements within the Northwest and Southwest Neighborhoods have been prioritized by both the CRA Board and City Commission for funding in FY 2015-16. Funding in FY 15-16 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. Funding in FY 17-18 is for construction of the alleys and water main improvements.

5500 Osceola Park Neighborhood Plan (Sub-Area 7)**5510 Osceola Park Redevelopment Plan Update****CRA Funding: \$75,000**

The Osceola Park Redevelopment Plan was adopted by the City Commission on December 6, 2004. The primary focus of this redevelopment plan is to arrest deterioration, provide adequate parking and services for the existing industrial and commercial areas, and accommodate housing which is compatible with the other uses. The issues relating to industrial uses within this area were addressed within the new CBD-RC zoning district, created on May 16, 1995. Therefore, the redevelopment plan for the area focuses mainly on the residential neighborhood. The redevelopment strategies outlined in the Plan include revitalization and rehabilitation of the commercial/industrial uses along the railroad corridor; and, stabilization of the residential neighborhood through beautification and traffic calming. Conduct an assessment of the Osceola Park Redevelopment Plan adopted in 2004 to determine if the

redevelopment strategies and development standards are still applicable given the current market conditions.

5600 OTHER

5621 – Reclaimed Water Distribution System – Area 9 **CRA funding: \$200,000** ***West Atlantic & NW/SW Neighborhoods (Sub-Areas 3, 4 & 8) (Project Map #6)***

This project continues expansion of the City's Reclaimed Water System within a portion of The Set, bounded by Lake Ida Road to the north, SW 2nd Street to the South, I-95 to the west, and SW 4th Avenue to the east. Engineering services will be procured through a RFQ process. Funding this FY is for design and construction drawings.

5622 – Roadway Reconstruction OCI 0-42 **CRA funding: \$1,000,000** ***NW/SW Neighborhoods (Sub-Area 4 & 8) (Project Map #1)***

Reconstruction of roadways is required for roads with an overall condition index (OCI) of 0-42. In the Northwest Neighborhood, there have been various sections of 5 streets identified east of NW 5th Avenue, and 10 streets in the SW Neighborhood, generally located between SW 7th Street and SW 9th Court, and SW 4th and 8th Avenues. In addition, improvements to the water and sewer mains, drainage, alleys and street lighting are recommended for cost effectiveness and an economy of scale. Engineering services will be procured through a RFQ process. Funding this FY is for design and construction drawings

5624 – Storage Building – 100 Ft. Christmas Tree **CRA funding: \$250,000** ***City Public Works Complex (Sub-Area 8) (Project Map #3)***

The City has acquired a new 100 Foot aluminum Christmas tree, an event which attracts thousands of attendees to Delray Beach. Rather than outsource storage of the tree, a new storage building would be required to protect the structural elements of the tree as well as the accessory buildings. The tree that is being replaced was stored outdoors, which contributed to its deterioration. Funding this year is for design and construction of a storage building.

5640 - Neighborhood Enhancements **CRA funding: \$40,000** ***NW/SW Neighborhoods (Sub-Areas 4 & 8)***

In the past, individual neighborhood identification signs were installed, which are deteriorated and need of replacement. Funding this year is for the design and installation of new signs.

5650 Sidewalks **CRA funding: \$630,000** ***SW 3rd St, SW 5th and 6th Aves, NW 6th and NW 8th Aves (Sub-Areas 4 & 8) (Project Map #17)***

Completion of sidewalks and pedestrian links within the CRA District for greater pedestrian safety. Priorities will be in line with City Commission's direction to provide connectivity to places of worship and schools, as well as, other public facilities, as parks and business or

employment centers. Funding in FY15/16 was for the design of sidewalks within NW/SW Neighborhoods with funding in FY 16/17 for construction.

5662 – Hilltopper Stadium Restrooms/ Concession Stand (Sub-Area 6) CRA funding: \$58,500
(Project Map #5)

Hilltopper Stadium is located at the old Atlantic High School complex off of Seacrest Boulevard and previously served as the school's football field. It is owned by the Palm Beach County School District but is being leased to the City of Delray Beach through April 2029. The facility includes bleachers, a concession stand in need of replacement, a press box, scoreboard and public address system, as well as several adjacent fields, making it an ideal location for various field sporting events. The proposal is to construct a new prefabricated building that will contain new restroom facilities, concession stand, storage, and patio area. Funding this year is for design and construction drawings.

REDEVELOPMENT PROJECTS—Includes projects which arise from more localized initiatives than those addressed in broader Redevelopment Plans.

NW/SW 5th Avenue Beautification

Lake Ida Road to SW 1st Street

In the days of segregation the SW/NW 5th Avenue area was a thriving commercial and institutional corridor in the heart of the City's African American community. It declined in the 1970's and initial redevelopment attempts were unsuccessful. The objective of this program is to revitalize the corridor into a thriving district for neighborhood businesses and cultural activities. The CRA was the primary funder of the street beautification between MLK Jr. Drive (NW 2nd St) and SW 1st Street that was completed in 2007, and has funded improvements to numerous buildings and sites in this three block area. Additional projects to be addressed in FY 17/18 include the following:

6203 NW 5th Avenue Entrance Feature **CRA funding: \$100,000**
Lake Ida Road & NW 5th Avenue (Sub-Area 4)

At the intersection of Lake Ida Road and NW 5th Avenue is leftover right-of-way that is not maintained. Funding this FY is for design and construction of an entrance feature.

6206 NW 5th Avenue Alleys **CRA funding: \$400,000**
Between MLK Jr. Dr. & Lake Ida Road (Sub-Area 4) (Project Map #14)

The commercially zoned sections of NW/SW 5th Avenue have been substantially improved between SW 1st Street and MLK Jr. Drive (NW 2nd St). This project includes expansion of stabilization and beautification efforts to the residential blocks between MLK Jr. Drive and Lake Ida Road. Improvements will include sidewalks, landscaping and similar beautification measures. The CRA will also look to acquire blighted properties for upgrading or demolition as appropriate, or providing funding to property owners for upgrades. Funding in FY 2015/16 was provided for the design of three (3) alleys. Funding in FY 17-18 will be for the construction of the alleys.

6214 NW/SW 5th Avenue Project Development/Implementation
Between MLK Jr. Dr. & SW 1st Street (Sub-Area 3)

CRA Funding: \$50,000

In order to further stimulate the Historic 5th Avenue business corridor funding is provided this year to study economic development opportunities to activate and program CRA-owned properties, including two (2) vacant parcels on SW 4th and 5th Avenues adjacent to CRA developed parking lots.

6600 Carver Square Neighborhood (Sub-Area 8)

6621 Carver Square Neighborhood Project Development/Implement CRA funding: \$800,000

Carver Square is a two block residential subdivision bordered by SW 2nd Ct. to the north, SW 3rd Street to the south, SW 7th Avenue to the east and SW 8th Avenue to the west. Due to its previous uses as a pond and dump site, homes that were built on the property in the 1960's through 1980's experienced severe settlement problems. The CRA acquired the properties, relocated the residents, had the site designated as a brownfield and completed a soil remediation/mitigation program. The CRA also acquired an acre of land to the south, at the northwest corner of SW 7th Avenue and SW 4th Street to provide affordable housing. Funding in 17/18 is for housing design and to begin construction of workforce housing. This project includes procuring services for an entity to administer the processing of income qualified home buyers.

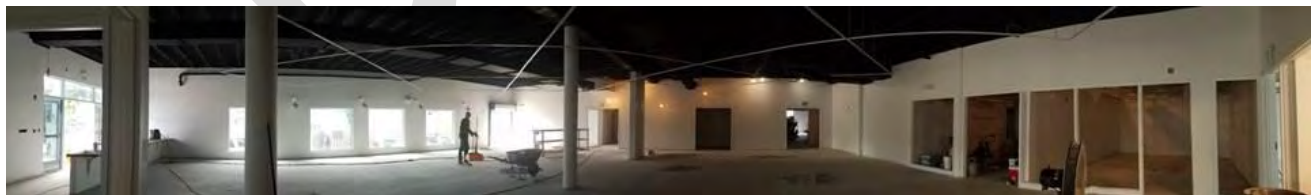
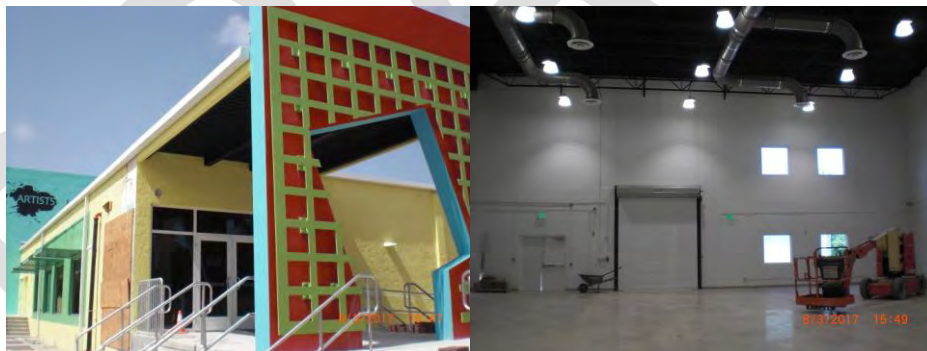


EVOLVING ECONOMIC DEVELOPMENT INITIATIVES – Includes projects intended specifically to stimulate economic activity, create better jobs, generate more capital investment and broaden economic opportunities for all. Additionally, new economic development initiatives and investments are designed to build more capacity around small business assistance, entrepreneurship and talent-workforce development services. Arts-related uses will also be pursued for their long term economic development value. The ultimate goal of the program is to complete a sustainable, successful downtown and CRA District, where both businesses and residents support a continually increasing tax base, and provide a complete range of services needed by the community.

7440 Arts Warehouse/Incubator
313 N.E. 3rd Street (Sub-Area 2)

CRA funding: \$350,000

The CRA's Arts Warehouse located in the Pineapple Grove Arts District is slated to open in late 2017 and is important to growing Delray Beach's reputation as an arts and creative community. The promotion of the arts and accommodation of cultural activities in the area enhances Delray's image as an arts destination which will further contribute to tourism, increased pedestrian activity and the development of arts professionals. The facility will accommodate uses such as: studios for rent by local and visiting artists; gallery and exhibit space; classroom and workshop; and facility rental. In FY 17/18 the Arts Warehouse will open, launch exhibit, artist-in-residence and event programming.



Focus on 5th Initiative

The CRA is working with the City, West Atlantic Redevelopment Coalition, NW/SW Neighborhood Alliance, property owners and area civic and community leaders to fill and activate vacant and underutilized properties along the historic three-block area of NW/SW 5th Avenue. The purpose of this initiative is to attract new activities, local small businesses and

neighborhood services with the intention of building more vibrancy and pedestrian traffic for the area. Additionally, the team is seeking to attract more private investment and encourage job creation while encouraging an active business district of innovators and new co-working spaces and live-work units.

“Growing Our Own” – Small Business – Entrepreneur Development (through A-Guide Funding with the Delray Beach Public Library)

In FY 2016/17, the CRA, in partnership with the Delray Beach Public Library and Small Business Development Center, funded and relocated a full-time small business counselor to the 2nd floor of the Library and produced an 8-part small business series. In FY 2017/18, the partners will launch and brand the new small business center as “Inc. Pad,” add a new Construction Contractor Business Series, refine the 8-part small business series and enhance community outreach.

G.E.A.R. (Grow, Expand and Retain)

G.E.A.R. is the CRA-City’s business retention and expansion strategy designed to grow resources and services to existing local businesses and companies while keeping “the back door closed.” The G.E.A.R. team - comprised of representatives from the CRA, City, Chamber, DDA, DBMC, SBDC, Library and other economic development partners – meets quarterly to monitor the area’s local economy, “at-risk” businesses and the causes of some local business displacement currently occurring due to the redevelopment of occupied commercial properties, changing property ownership and rising commercial rental rates. Key focus areas include the Downtown Core, Pineapple Grove, Osceola Park and The Set. Several consultant studies and internal benchmarking and best practice research by the CRA, City and DDA are expected later this year which could drive proposed updates to the Land Development Regulations and new service approaches towards businesses seeking to grow and remain in the area.

Building Talent and Filling Skills Gaps

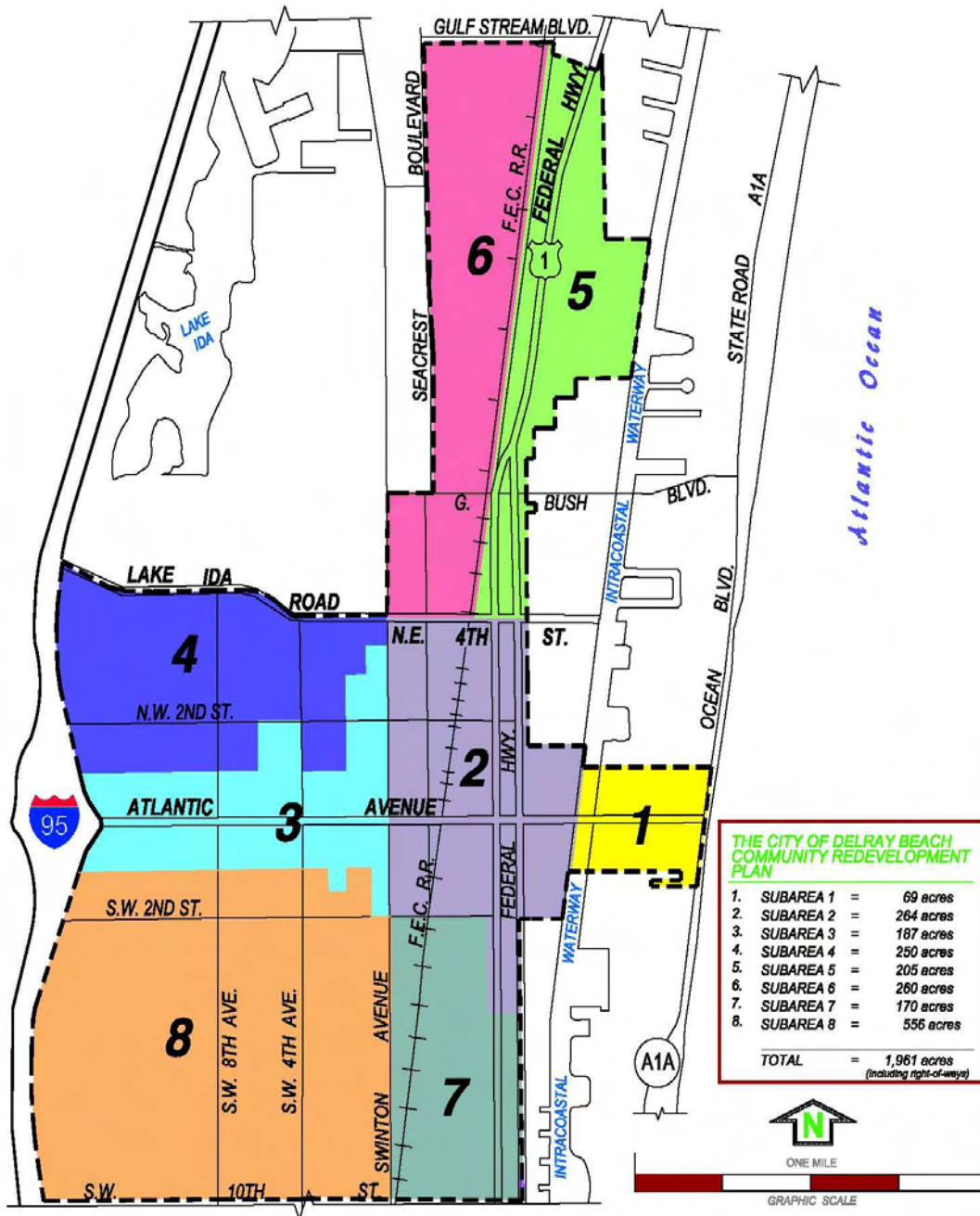
Through a new partnership with CareerSource Palm Beach County, the CRA is expected to launch Career Cottage in September 2017 at its property at 186 NW 5 Avenue. Career Cottage is designed to provide new in-area job placement, career services and job readiness services to our community. Additionally, career expos, trade fairs, workforce development roundtables, job readiness seminars and “how to hire” employer workshop series will be created in FY 2017/18 in cooperation with economic development partners and the community.

Keep It Local

This new program is a joint initiative with the City, CRA and the West Atlantic Redevelopment Coalition to build new ways and approaches to increase local business participation in capital Improvement projects, redevelopment projects and new private-sector development projects. In FY 2017/18, a local Contractor’s Directory and Registry will be developed and promoted.

EXHIBIT A – CRA DISTRICT SUB-AREA MAP

GEOGRAPHIC SUB-AREAS COMMUNITY REDEVELOPMENT PLAN



CITY OF DELRAY BEACH, FL
PLANNING & ZONING DEPARTMENT
FEBRUARY 2013

-- DIGITAL BASE MAP SYSTEM --

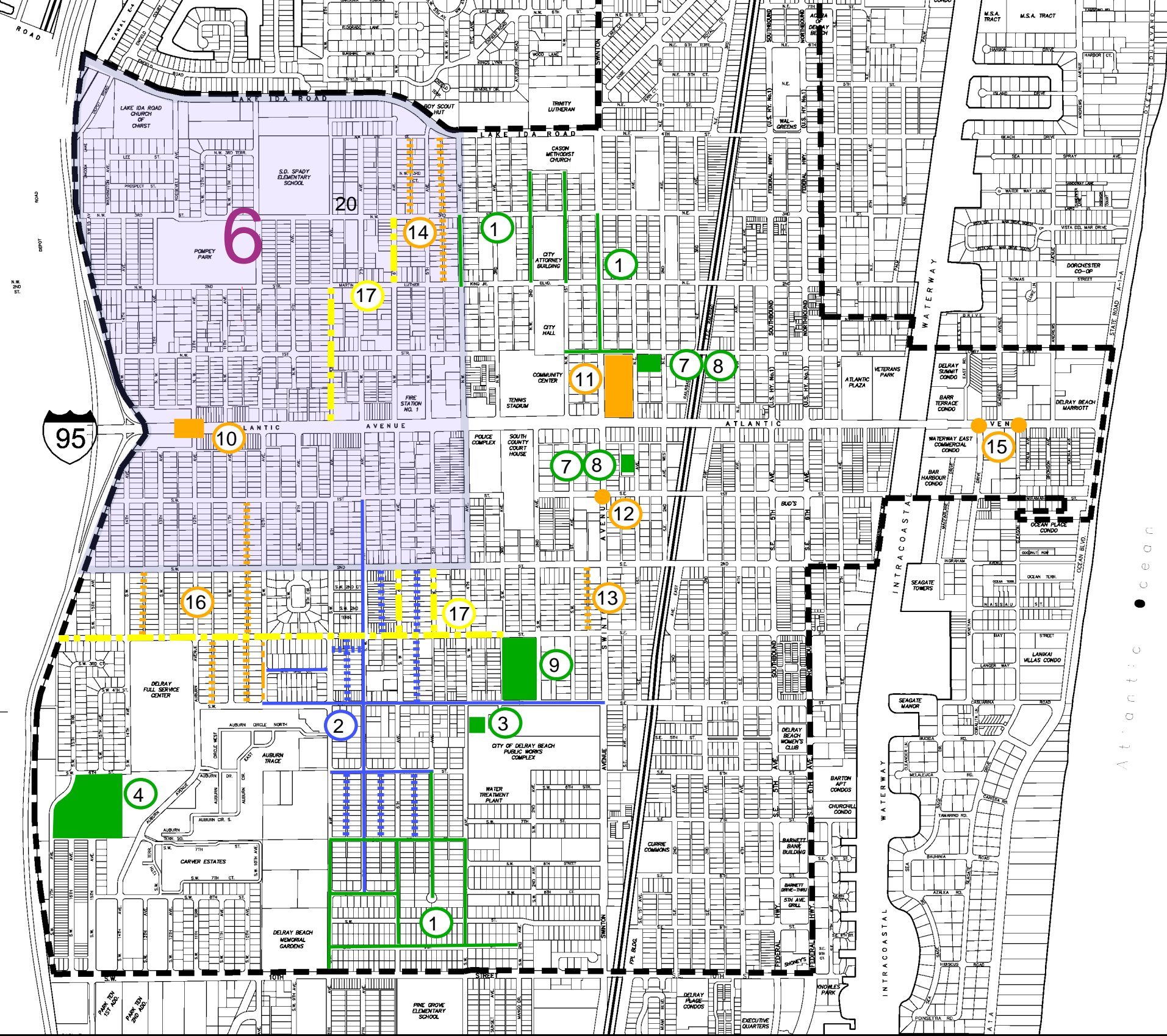
EXHIBIT B – FY 17/18 WORK PLAN PROJECT MAP

TO BE INSERTED

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PROPOSED PROJECTS 2017/2018

1	Roadway Recon. Design (15 Streets OCI 0-42) (The Set)	\$ 1,000,000.00
2	SW 3rd Ct, SW 4th St, SW 6th St, SW 7th Ave & Alley Reconstruction (The Set)	\$ 5,500,000.00
3	Storage Facility for 100 Ft Christmas	\$ 250,000.00
4	Catherine Strong Park (New Building /Pool)	\$ 800,000.00
5	Hilltopper Restroom/Concession Building	\$ 58,500.00
6	Reclaimed Water System Expansion Area 9 (The Set)	\$ 200,000.00
7	License Plate Recognition Software/ Equipment	\$ 200,000.00
8	Level by Level Parking Garage Count System	\$ 200,000.00
9	Merritt Park Playground & Poured in Place Surfacing	\$ 200,000.00
10	W Atlantic Ave Beautification/ I-95 Interchange	\$ 145,000.00
11	Old School Square Building	\$ 463,300.00
12	S Swinton Ave & SW/SE 1st Street (Mast Arm Traffic Signal)	\$ 250,000.00
13	Block 63 Alley	\$ 265,000.00
14	NW 5th Ave Alleys	\$ 400,000.00
15	Parking Study Implementation (E. Atlantic Ave Crosswalk Upgrades - Venetian/Gleason	\$ 440,000.00
16	SW Neighborhood Alleys (5 Alleys)	\$ 1,700,000.00
17	CRA Sidewalk Project	\$ 630,000.00



CITY OF DELRAY BEACH, FL
PLANNING & ZONING DEPARTMENT

-- DIGITAL BASE MAP SYSTEM --

CRA/CITY FISCAL YEAR 2017-2018 CIP PROJECT MAP

MAP REF: LMA12



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**Delray Beach CRA
Budget FY 2017-18**

8/23/17

**Draft Proposed
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**Proposed
City
Financed**

	4005 - TIF - City of Delray Beach	11,305,105	
	4010 - TIF - County	8,192,180	
	Total 4000 - TAX INCREMENT FINANCING (TIF)	19,497,285	-
	4050 - CRA ADMINISTRATION SOURCES		
	4216 - Green Market Booth & Other	40,000	
	4240 - Property Revenue (Rents)	160,000	
	4500 - General Fund Carryforward	5,724,182	
	2831 - City National Line of Credit	3,074,164	
	4700 - Reimbursement - City	96,518	
	4800 - Loans Receivable Interest	9,987	
	4900 - Interest Earned	15,000	
	Total 4050- CRA ADMINISTRATION SOURCES	9,119,851	-
Total Revenue		28,617,136	0
Expenditures			
	5001 - AREAWIDE & NEIGHBORHOOD PLANS		
Sub Areas			
	5100 - WEST ATLANTIC REDEVELOPMENT UPDATE		
3	5110 - West Atlantic Redevelopment Plan Update	75,000	
3	5115 - Land Acquisition	2,500,000	
3	5120 - Project Develop/ Implementation	50,000	
3	5122 - W Atlantic Beautification/I-I-95 Modification(CIP)	53,000	
3	5140 - Legal Fees-W. Atlantic Redevelop	50,000	
3	Total 5100 - West Atlantic Redevelop	2,728,000	-
	5200 - DOWNTOWN- DB-MASTER PLAN		
2	5201 - OSS Facility (CIP)		
2	5202 - OSS Building Maintenance (CIP)	463,300	
2	5205 - Old Library Site Redevelopment	50,000	
2	5210 - SE 1st Street 2 way conversion - Signal (CIP)	250,000	
1,2,3	5230 - Downtown Trolley	975,000	
2	5235 - Parking Manage-Crosswalks E Atlantic (CIP)	440,000	
2	5237 - Parking Manage-Level by Level Parking Garage County System (CIP)	200,000	
2	5238 - Parking Manage-License Plate Recognition Software/Equipment (CIP)	200,000	
2	5239 - Project Develop / Implementation	35,000	
	5295 - Legal Fees -DB Master Plan	50,000	
	Total 5200 - DOWNTOWN- DB-MASTER PLAN	2,663,300	-
8	5300 - SW Neighborhood Plan		
8	5306 - Village Square Elderly Loan	1,066,148	
8	5351 - SW 3rd Ct, 4th St, 6th St, 7th Ave-Reconst. (CIP)	1,210,000	4,290,000
8	5355 - Meritt Park Playground & Poured-in-Place Surfacing (CIP)	200,000	
8	5356- Catherine Strong Park (New Building/Pool) (CIP)	800,000	-
8	5360 - Block 63 Alley (CIP)	265,000	
8	5361 - SW Neighborhood Alleys (CIP)	1,700,000	
8	5395 - Legal Fees-SW Neighborhood Plan	30,000	



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**Delray Beach CRA
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8	Total 5300 - SW Neighborhood Plan	5,271,148	4,290,000
7	5500 - Osceola Park Neighborhood Plan		
7	5510 Osceola Park Neighborhood Plan Update	75,000	
7	5595- Legal Fee - Osceola Plan	3,000	
7	Total 5500 - Osceola Neighborhood Plan	78,000	-
	5600 - OTHER		
3,4,8	5621- Reclaimed Water System Expansion Area 9 (The SET) (CIP)	200,000	-
4,8	5622- Roadway Recon. Design (15 streets OCI-42 (The SET) (CIP)	1,000,000	
8	5624- Storage Facility for 100 Ft. Christmas Tree (CIP)	250,000	
4,8	5640 - Neighborhood Enhancement	40,000	
	5650 - Sidewalks - Other (CIP)	630,000	
	5661 - Pompey Park Master Plan (CIP)	800,000	
6	5662 - Hilltopper Stadium Rest Rooms Concession Bldg (CIP)	58,500	-
	5695 - Legal Fees-Other	3,000	
	Total 5600 - OTHER	2,981,500	-
	Total 5001 - AREAWIDE & NEIGHBORHOOD PLANS	13,721,948	4,290,000
	6000 - REDEVELOPMENT PROJECTS		
	6200 - NW/SW-5th Ave Beautification		
4	6203 - NW 5th Avenue Entrance Feature	100,000	
4	6206 - NW 5th Avenue (CIP)	400,000	
3	6214 - Project Development	50,000	
	6215 - Legal Fee-NW/SW 5th Ave-Beautification	5,000	-
	Total 6200 - NW/SW-5th Ave Beautification	555,000	-
	6300 - Redevelopment Sites		
	6303 - Maintenance	150,000	
	6304 - Business Relocation	30,000	
	6305 - Project Develop/Implementation	10,000	
	6310 - Property Insurance	125,000	
	6315 - Property Taxes	100,000	
	6320 - Utilities	30,000	
	6330 - Block 60 Parking Lots	8,000	
	6350 - West Settlers Condo Association	14,000	
	6395 - Legal Fees	5,000	
	Total 6300 - Redevelopment Sites	472,000	-
	6500 - Affordable/Workforce Housing Program		
	6505 - Resident Relocations	15,000	
	6506 - Subsidies	150,000	
	6513 - Land Acquisitions- Affordable Housing	725,000	
	6535 - A-Guide Funding - DBCLT	194,700	
	6545 - Eagle Nest Project	50,000	
	6595 - Legal Fees-Afford Housing	10,000	
	Total 6500 - Affordable/Workforce Housing	1,144,700	-
	6600 - Carver Square Neighborhood		
8	6621 - Project Development/Implementation	800,000	
	6650 - Legal Fees-Carver Square	10,000	
	Total 6600 - Carver Square Neighborhood	810,000	
	TOTAL 6000 - REDEVELOPMENT PROJECTS	2,981,700	-
	7000 - COMMUNITY IMP & ECONOMIC DEVELOP		
	7300 - Grant Programs		



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**Delray Beach CRA
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	7305 · Curb Appeal Assistance Grant	35,000	
	7306 · Site Assistance Grant	170,000	
	7307 · Business Assistance Startup	34,000	
	7308 · Paint-Up Assistance Grants	15,000	
	7310 · Community Activities	6,000	
	Total 7300 · Grant Programs	260,000	-
	7320 · Downtown Marketing & Promo		
	7321 · DBMC	355,910	
	Total 7320 · Downtown Marketing & Promo	355,910	-
	7330 · City Contractual Services		
	7330 · City Demolition	75,000	
	7331 · Planning, IT, and Parking Manager	110,000	
	7332 · Code Officer (NW/SW Neighborhoods)	65,660	
	7334 · Housing Rehab Inspector	49,980	
	7335 · Clean & Safe	2,857,555	
	7336 · Streetscape Maintenance	100,000	
	7337 · Project Engineer	100,000	
	7338 · Fire Prevention & Life Safety Captain	184,061	
	7339 · Engineering Inspector	75,000	
	Total 7330 · City Contractual Services	3,617,256	-
	7375 · Community Resource Enhancement		
	7375 · Community Resource Enhancement	50,000	
	7376 · A-GUIDE Funding	1,676,500	
	7375 · Community Resource Enhancement	1,726,500	-
	7380 · Green Market		
	7381 · Personnel & Staff-Green Market	90,000	
	7382 · Entertainment/Vendors	11,100	
	7383 · Supplies & Materials	3,495	
	7384 · Administration & Operations	15,394	
	7385 · Signs/Banners/Ads-Green Market	12,500	
	Total 7380 · Green Market	132,489	-
	7400 · ECONOMIC DEVELOPMENT INITIATIVES		
	7415 · Economic Development Incentives	130,000	
	7425 · Economic Development Marketing	75,000	
2	7440 · Arts Warehouse / Incubator	350,000	
3	7470 · Tennis Tournament Sponsorship	1,000,000	
	7490 · Legal Fees	40,000	
	Total 7400 · Economic Development Initiative	1,595,000	-
	TOTAL 7000 · COMMUNITY IMP & ECONOMIC DEV	7,687,155	-
	8000 · ADMINISTRATION		
	8010 · PERSONNEL ITEMS		
	8011 · Salaries & Wages	1,200,000	
	8013 · Payroll Taxes	95,000	
	8014 · Travel Allowance	10,000	
	8015 · Ins-Health/Dental/Life	135,000	
	8016 · Cell Allowance	8,000	
	8018 · Retirement Contributions	100,000	-
	Total 8010 · PERSONNEL ITEMS	1,548,000	-
	8100 · SUPPLIES & MATERIALS		



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**Delray Beach CRA
Budget FY 2017-18**

8/23/17

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2018**

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	8105 · Office Supplies	8,000	
	8109 · Postage/Express	3,500	
	Total 8100 · SUPPLIES & MATERIALS	11,500	-
	8200 · EQUIPMENT/PROP/MAINTENANCE		
	8210 · Computer Equipment & Supplies	3,000	
	8211 · Equipment Rentals	10,000	
	8213 · Repairs/Maintenance	2,000	
	8214 · Furniture & Fixtures	2,000	
	8215 · Office Equipment (Assets)	20,000	
	Total 8200 · EQUIPMENT/PROP/MAINTENANCE	37,000	-
	8300 · OFFICE SPACE		
	8305 · Storage	3,500	
	8307 · Maintenance	30,000	
	8309 · Telephones	7,000	
	8311 · Utilities	7,000	
	8315 · Security	3,000	
	Total 8300 · OFFICE SPACE	50,500	-
	8400 · ADMINISTRATION/OPERATIONS		
	8401 · Accounting	25,500	
	8403 · Legal - Administration	70,000	
	8405 · Capital Outlay	525,000	
	8409 · Contractual Services	120,000	
	8411 · Printing	6,000	
	8413 · Publications/Subscriptions	1,500	
	8415 · Advertising	7,000	
	8419 · Bank Services	2,000	
	8423 · Organization/Member Dues	8,500	
	8425 · Public Relations/Communications	5,000	
	8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	25,000	
	8434 · Meetings	2,500	
	8436 · Seminars & Workshops	9,000	
	8445 · Travel	9,000	
	Total 8400 · ADMINISTRATION/OPERATIONS	816,000	-
	TOTAL 8000 - ADMINISTRATION	2,463,000	-
	8600 - DEBT SERVICE		
	8606 - City - US1 Corridor Improvements	420,149	
	8608 - City National Line of Credit	100,000	
	8610 · Debt Bond Interest-Taxable Int	1,243,184	
	TOTAL 8600 - DEBT SERVICE	1,763,333	-
	Total Expenditures	28,617,136	4,290,000
Under) Expenditures		-	(4,290,000)