

DDA FY2018-19 MILLAGE LEVY

- Tax Levy in the amount of 1.0000 mil on all properties within the Downtown Development Authority Taxing District of the City of Delray Beach for FY 2019
- The assessed valuation \$1,039,339 vs \$934,584
- DDA Board Goal Setting Workshops May 17 and June 27
- DDA Budget Workshop Aug. 1
- DDA Budget Approval Aug. 13
- Budget Hearing Sept. 6
- Final Adoption of the Millage September 25, 2018



DDA Budget Summary

Revenues:	FY17/18	FY18/19
Ad Valorem Tax Revenue	\$934,584	\$1,039,547
Sponsorship/Misc. Revenue	\$ 32,000	\$ 45,025
Total Revenue:	\$966,584	\$1,084,572
Proposed Expenditures:	120	
Position Marketing	\$279,750	\$ 316,498
Economic Vitality	\$109,000	\$ 41,498
PlaceMaking	\$239,000	\$ 299,257
District Funding	\$10,000	\$ 10,000
Organizational	\$324,160	\$ 415,751
Total Expenses	\$961,910	\$1,080,005



POSITION MARKETING = \$316,498

1. YEAR ROUND - Events and Programing

- (First Friday Art Walk, Delray Beach Fashion Week, Savor the Avenue, Shop Small, Orchid Giveaway, Restaurant Week, Downtown Goes Pink & NEW EVENT IMPLEMENTATION)
- 2. Multi-channel, year-round PR & Marketing plan (Local, National & International)
- 3. Airport Signage (PBIA, FLL, VIC) and Miscellaneous Advertising
- 4. Visit Florida Welcome Centers (Guidebooks and Signage)
- 5. Website Design & Updates; DowntownDelrayBeach.com
- Social Media, Email Marketing, Online & Remarketing Advertising
- 7. TV Commercials and Video Production
 - MAKE IT YOURS VIDEO
- 8. Print Magazines & Newspaper Advertising
- 9. Public Relations and Communications
- 10. Downtown Programs and Events Messaging Support





Events & Programming

- Downtown Goes Pink October 2018
 - Participants: 100+ Downtown businesses & Residents
 - Charity Susan G. Komen
- Small Business Saturday November 2018
 - Participants: 100+ Downtown SMALL businesses
 - Experiential retail; Supporting local economy
- Holiday Activities & Window Décor Contest December 2018
 - Participants: 70+ Downtown businesses -ALL
 - Fun for Everyone Business engagement
 - DECORATE THE ENTIRE DOWNTOWN
- Delray Beach Fashion Week January 23-27, 2019
 - Participants: 70 Downtown businesses & over 5000 attendees
 - Raised over \$145k for Charity Partners
- Savor the Avenue March 25, 2019
 - Participants: 18-20 & 1100 attendees
 - Charity Partner \$50,000 over 10 years







Events & Programming Continued...

- Mother's Day Orchid Giveaway May 1-13, 2019
 - Participants: 100+ Downtown businesses
 - Business mix: retail, beauty & wellness, art & culture
- Frog Alley Caribbean Festival May 18, 2019
 - Participants: The SET District Partnership with the SET Branding Committee
 - Neighborhood Engagement Program and Event
- Dine Out Downtown Delray Restaurant Week Aug.1-7
 - Participants: 40 Downtown businesses
 - Business mix: restaurants, hotel, retail
 - Over 20,000 attendees over 7 days
- First Friday Art Walk, First Friday of Every Month, Year-Round
 - Participants: 50+ Downtown businesses
 - Business mix: art & culture, restaurant, hotel
 - 300 attendees per Art Walk
- NEW Events and Programs: ART & JAZZ IS BACK! Reinvigorate the famed program to showcase Downtown!
 - Pineapple Grove Arts District Event New Program
 - Participants: **150** Downtown businesses
 - Business mix: retail, art & culture, beauty & wellness, Community



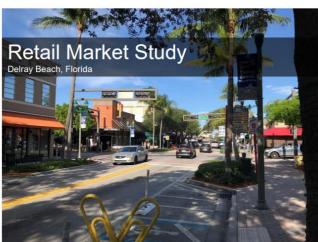




ECONOMIC VITALITY -\$41,498

- 1. Neighborhood Development The SET/PGAD/Beachside
 - Activate space; Brand implementation
 - Set Transformation Plan support Team of Teams
- Downtown Delray Beach Retail Market Analysis and Downtown Shopability Study Completed now Implementation (Policy/Ordinances – National Chain, Signage, LDR's)
- 3. Visitor Information Center Activation
- 4. Brand the Downtown Revitalize "Village by the Sea"
- 5. Business Onboarding and Advocacy & Recruitment Programs
- 6. Promote Progress and New Development New Construction and Grand Openings Jan, Feb, March 2019
- 7. Business Retention and Research & Data Collection Ped Counts







PLACEMAKING -\$296,257





1. Downtown Safety Ambassador Program

Year Round Program

2. Downtown Parking Management & Mobility

- Parking Utilization & Capacity Study
- Parking Garage Enhancements
- Parklets
- Transportation Services

3. Downtown Signage & WAY-FINDING

- Lead Design and Implementation with City/CRA
- Livability and Placemaking Team



PLACEMAKING - Continued





4. Street Pole Banner Program

- Update/Replace Pineapple Grove Banners
- Replacement SET and July 4th Banners
- 5. Downtown Lighting Program and Holiday Lighting Downtown
- 6. Downtown Beautification Potted Plant Program Shopability Study
- 7. Construction in Downtown Management & Messaging

CONNECT - \$414,751

Initiatives:

- Team Enhancements
- Operational Expenses
 - (Training/Services)
 - Office Facility Expenses
- DDA Management Agreement
- Legal Counsel
- Succession Planning

TEAM MEMBERS



Kellie Ames
Project Coordinator

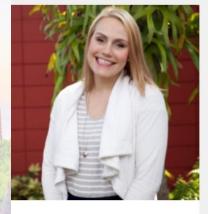


BJ Sklar
Visitor Center Coordinator



Laura Simon

Executive Director



Coperations Manager



Richalyn Miller

Marketing Coordinator

MISSION

The DDA stimulates, enhances, and sustains the economic vitality of downtown Delray Beach and the quality of life enjoyed by locals and visitors.

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- Tentative Tax Levy 1.0000 mil approved July 10, 2018
- DDA Board Approved Budget Aug. 13, 2018
- The DDA Board is recommending approval
- Final Adoption of the Millage
   — September 25, 2018