



Delray Beach CRA FY 2018-2019 Budget and Work Plan




Delray Beach CRA FY 2018-2019 Budget



 Delray Beach CRA Budget FY 2018-19		Resolution 2018-17 Budget FY 2018-2019	NOTES
GL #'s			
	4005 - TIF - City of Delray Beach	13,067,003	Proposed millage rate 6.7611
	4010 - TIF - County	9,231,997	Proposed millage rate 4.7815 (7/01/18)
	Total 4000 - TAX INCREMENT FINANCING (TIF)	22,299,000	
4050 - CRA ADMINISTRATION SOURCES			
	4216 - Green Market Booth & Other	50,000	Vendor Fees/ Misc. Fees & Income- see Appendix 1
	4240 - Property Revenue (Rents)	150,000	Rental property income
	4250 - Property Revenue- Land Lease (Prime Hotel, LLC)	80,000	Annual Land Lease Payment
	4310 - Arts Warehouse	56,300	Studio, Gallery, Classroom Rentals/Events, etc.- see Appendix 2
	4500 - General Fund Carryforward from FY 17-18	6,977,412	General fund carryforward from projects in progress
	2831- City National Line of Credit	1,950,000	
	2833- Proposed Financing	1,707,587	
	4700 - Reimbursement - City	105,000	Economic Development staff 50%
	4800 - Loans Receivable Interest	10,000	Chamber of Commerce loan
	4900 - Interest Earned	20,000	
	Total 4050- CRA ADMINISTRATION SOURCES	11,106,299	
	Total Revenue	33,405,299	
	Expenditures		
5001 - AREAWIDE & NEIGHBORHOOD PLANS			
Sub Areas			
	5100 - WEST ATLANTIC REDEVELOPMENT		
3	5115 - Land Acquisition	1,500,000	Acquire/improvement of blighted property
3	5120 - Project Develop/ Implementation	50,000	
3	5140 - Legal Fees-W. Atlantic Redevelop	50,000	
3	Total 5100 - West Atlantic Redevelop	1,600,000	
	5200 - DOWNTOWN- DB-MASTER PLAN		
2	5201 - Old School Square Campus/Park Improvements (CIP)	700,000	Carryforward \$181,250 - Minor Site Improvements & Phase 1 Design
1-8	5230 - Downtown Mobility	975,000	Fixed Route/Point-to-Point Transportation Service
1-8	5236 - Wayfinding Signage (CIP)	400,000	New Design & Implementation
1-3	5239 - Project Develop / Implementation	20,000	
2	5251 - NE 3rd St/Avenue/Alley Improvements (CIP)	2,000,000	Construction - Streetscape/Alley/Utilities
2,3	5253 - Swinton/Atlantic Intersection (CIP)	500,000	Design to improve connectivity/safety
1-3	5295 - Legal Fees -DB Master Plan	25,000	
	Total 5200 - DOWNTOWN- DB-MASTER PLAN	4,620,000	
8	5300 - SW Neighborhood Plan		
8	5351 - SW 3rd Ct, 4th St, 6th St, 7th Ave-Reconst. (CIP)	6,888,200	Carryforward \$1,121,706 - Construction of Neighborhood Improvements
8	5355 - Meritt Park Playground & Poured-in-Place Surfacing (CIP)	200,000	Carryforward - Construction Playground Improvements
8	5360 - Block 63 Alley (CIP)	265,000	Carryforward - Construction of Alley/Utilities
8	5361 - SW Neighborhood Alleys (CIP)	930,000	Carryforward \$912,825 -Construction of Alleys/Utilities
8	5395 - Legal Fees-SW Neighborhood Plan	20,000	
8	Total 5300 - SW Neighborhood Plan	8,303,200	
7	5500 - Osceola Park Neighborhood Plan		

 Delray Beach CRA Budget FY 2018-19		Resolution 2018-17 Budget FY 2018-2019	NOTES
7	5510 Osceola Park Neighborhood (CIP)	1,000,000	Phase 1 Construction - Neighborhood Improvements
7	5595- Legal Fee - Osceola Park Plan	3,000	
7	Total 5500 - Osceola Neighborhood Plan	1,003,000	
	5600 - OTHER		
4	5622- NW Neighborhood Design (CIP)	1,000,000	Carryforward - Design of Neighborhood Improvements
1-8	5610- Land Acquisitions- Other	500,000	Acquire/improvement of blighted property
2-4,6-8	5630- Swinton Ave Complete Street	200,000	
4,8	5640- NW/SW Neighborhood Identification Signs	170,000	Carryforward \$40,000 - Installation of neighborhood identification signs
4	5661 -Pompey Park Master Plan (CIP)	550,000	Carryforward \$72,800 - Design/Construction Drawings
6	5662 - Hilltopper Stadium Restrooms/Concession Bldg. (CIP)	600,000	Construction
	5695 - Legal Fees-Other	3,000	
	Total 5600 - OTHER	3,023,000	
	Total 5001 - AREAWIDE & NEIGHBORHOOD PLANS	18,549,200	
	6000 - REDEVELOPMENT PROJECTS		
	6200 - NW/SW-5th Ave Beautification		
4	6206 - NW 5th Avenue Alleys (CIP)	740,000	Carryforward \$389,350 - Construction
3	6208 - 98 NW 5th Avenue Renovation	150,000	Renovations to mixed-use bldg design
3,4	6214 - Project Development/Implementation	50,000	Design for commercial bldg on CRA-owned property
3,4	6215 - Legal Fee-NW/SW 5th Ave-Beautification	5,000	
	Total 6200 - NW/SW-5th Ave Beautification	945,000	
	6300 - Redevelopment Sites		
	6303 - Maintenance	240,000	Properties under CRA ownership
	6304 - Business Relocation	30,000	Related to property acquisition/redevelopment
	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	Block 60 Condo fees - parking lot behind CRA Office
	6350 - West Settlers Condo Association	14,000	West Settlers Condo fees
	6395 - Legal Fees	5,000	
	Total 6300 - Redevelopment Sites	562,000	
	6500 - Affordable/Workforce Housing Program		
	6505 - Resident Relocations	15,000	
	6506 - Subsidies	150,000	Subsidies to assist buyers of affordable housing
	6513 - Land Acquisitions- Affordable Housing	500,000	
	6535 - A-Guide Funding - DBCLT	261,550	A-GUIDE funding- see Appendix 2
	6545 - Eagle Nest Project	50,000	
	6595 - Legal Fees-Afford Housing	10,000	
	Total 6500 - Affordable/Workforce Housing	986,550	
	6600 - Carver Square Neighborhood		
8	6621 - Carver Square Housing Construction	1,000,000	Carryforward \$768,556
8	6650 - Legal Fees-Carver Square	10,000	
	Total 6600 - Carver Square Neighborhood	1,010,000	
	TOTAL 6000 - REDEVELOPMENT PROJECTS	3,503,550	
	7000 - COMMUNITY IMP & ECONOMIC DEVELOP		
	7300 - Grant Programs		Programs to assist attract new businesses
	7305 - Curb Appeal Assistance Grant	75,000	

 Delray Beach CRA Budget FY 2018-19			
		Resolution 2018-17 Budget FY 2018-2019	NOTES
	7306 • Site Assistance Program	170,000	
	7307 • Business Assistance Startup	34,000	
	7308 • Paint-Up & Signage Assistance Program	15,000	
	7310 • Community Sponsorship Program	6,000	
	7312 • Historical Facade Assistance	125,000	
	Total 7300 • Grant Programs	425,000	
	7320 • Downtown Marketing & Promo		
	7321 • DBMC		
	Total 7320 • Downtown Marketing & Promo	-	
	7330 • City Contractual Services		
	7330 • City Demolition	50,000	Interlocal Agreement (ILA)
	7331 • Planning, IT, and Parking Manager	110,000	ILA
	7332 • Code Officer (NW/SW Neighborhoods)	65,660	ILA
	7334 • Housing Rehab Inspector	42,656	ILA
	7335 • Clean & Safe	2,513,291	ILA-see Appendix 1
	7336 • Streetscape Maintenance	100,000	ILA
	7337 • Project Engineer	100,000	ILA
	7338 • Fire Prevention & Life Safety Captain	184,061	ILA
	7339 • Engineering Inspector	75,000	ILA
	7343 • Purchasing Agent	67,728	ILA
	Total 7330 • City Contractual Services	3,308,396	
	7372 • Community Resource Enhancement		
	7375 • Community Resource Enhancement	175,000	Hometown Events/Programs/Frog Alley Caribbean Fest
	7376 • A-GUIDE Funding	1,734,000	Funding support for non-profit entities- see Appendix 2
	7375 • Community Resource Enhancement	1,909,000	
	7380 • Green Market Program		
	7381 • Green Market Program	123,000	GreenMarket Operations- see Appendix 3
	Total 7380 • Green Market Program	123,000	
	7385 • Arts Warehouse Program		
2	7386 • Arts Warehouse Program	395,000	Arts Warehouse Operations- see Appendix 4
	Total 7380 • Arts Warehouse Program	395,000	
	7400 • ECONOMIC DEVELOPMENT INITIATIVES		
	7415 • Economic Development Incentives	210,000	Incentives and Programs to attract new businesses
	7425 • Economic Development Outreach/Communications	75,000	Promotions/Marketing
3	7470 • Tennis Tournament Sponsorship	1,005,000	Co-Title Sponsor along with City and Davis Cup
	7490 • Legal Fees	40,000	
	Total 7400 • Economic Development Initiative	1,330,000	
	TOTAL 7000 - COMMUNITY IMP & ECONOMIC DEV	7,095,396	
	8000 - ADMINISTRATION		
	8010 • PERSONNEL ITEMS		
	8011 • Salaries & Wages	1,200,000	5% Increase
	8013 • Payroll Taxes	90,000	Medicare, Social Security, Unemployment & Workers Comp.
	8014 • Travel Allowance	6,500	
	8015 • Ins-Health/Dental/Life	90,000	Health, dental, life & long term disability
	8016 • Cell Allowance	8,000	
	8018 • Retirement Contributions	102,000	457 retirement plan
	Total 8010 • PERSONNEL ITEMS	1,496,500	
	8100 • SUPPLIES & MATERIALS		



**Delray Beach CRA
Budget FY 2018-19**

		Resolution 2018-17 Budget FY 2018-2019	NOTES
	8105 • Office Supplies	15,000	
	8109 • Postage/Express	3,500	
	Total 8100 • SUPPLIES & MATERIALS	18,500	
	8200 • EQUIPMENT/PROP/MAINTENANCE		
	8210 • Computer Equipment & Supplies	3,000	
	8211 • Equipment Rentals	15,000	copier, postage meter
	8213 • Repairs/Maintenance	2,000	
	8214 • Furniture & Fixtures	2,000	
	8215 • Office Equipment (Assets)	10,000	
	Total 8200 • EQUIPMENT/PROP/MAINTENANCE	32,000	
	8300 • OFFICE SPACE		
	8305 • Storage	3,500	Warehouse for records storage
	8307 • Maintenance	150,000	CRA Office Building - Interior/Exterior Maintenance
	8309 • Telephones	7,000	
	8311 • Utilities	7,000	
	8315 • Security	3,000	
	Total 8300 • OFFICE SPACE	170,500	
	8400 • ADMINISTRATION/OPERATIONS		
	8401 • Accounting	26,300	
	8402 • Board Administration	30,000	
	8403 • Legal - Administration	80,000	
	8409 • Contractual Services	300,000	other
	8411 • Printing	6,000	
	8413 • Publications/Subscriptions	1,500	
	8415 • Advertising	7,000	
	8419 • Bank Services	5,000	
	8423 • Organization/Member Dues	8,500	AICP, IEDC, ULI, FGFOA, FRA, Chairman's Club, etc.
	8425 • Public Relations/Communications	15,000	
	8430 • Insurance (D&O,Veh,Workers Comp, Bldg.)	25,000	
	8434 • Meetings	2,500	
	8436 • Seminars & Workshops	15,000	FRA, IEDC, FAPA, ULI, etc.
	8445 • Travel	5,000	FRA Conference, IEDC, etc.
	Total 8400 • ADMINISTRATION/OPERATIONS	526,800	
	TOTAL 8000 - ADMINISTRATION	2,244,300	
	8600 - DEBT SERVICE		
	8606 • City - US1 Corridor Improvements	420,149	
	8608 • City National Line of Credit	350,000	
	8610 • Debt Bond Interest-Taxable Int	1,242,704	
	TOTAL 8600 - DEBT SERVICE	2,012,853	
	Total Expenditures	33,405,299	
Revenue Over/(Under) Expenditures		-	

Delray Beach CRA FY 18-19 City Clean & Safe Program Funding

Appendix 1

	Approved FY 14-15 Budget	Approved FY 15-16 Budget	Approved FY 16-17 Budget	Approved FY 17-18 Budget	FY 18-19 Budget
Eight (8) Police Officers - City pays vehicle expense	1,083,537	1,116,043	1,116,043		1,120,578
Two (2) Police Officers - City pays vehicle expense			188,625		
Ten (10) Police Officers				1,257,678	-
One (1) Sergeant -City pays vehicle expense	-	156,711	156,711	156,711	-
Two (2) Sergeants -City pays vehicle expense					328,337
One (2) Segways for Police Officers		25,000			
One (1) Community Service Officer - City pays vehicle expense	64,573	66,510	66,510	60,045	54,285
Police Officers, Community Service Officer and Sergeants Health Trust, Worker's Comp & General Liability				91,303.00	64,033.30
One (1) Sanitation Officer/Nuisance Abatement Officer		50,000	50,000	57,000	57,000
Two (2) Full Time Code Enforcement Officers	76,184	126,184	126,184	126,000	126,000
Three (3) General Maintenance Workers (1 Supervisor & 2 General)	158,990	163,760	163,760	163,760	165,000
Two (2) Landscape/Litter Maintenance Workers	83,430	85,933	85,933	85,933	85,933
One Full Time and One Part Time (1.625) Electricians	93,730	96,542	96,542	96,542	96,542
One (1) Downtown Manager		80,000	80,000	80,000	80,000
Gardening and other Supplies	59,360	59,360	59,360	60,000	25,000
Decorative Lighting Maintenance	36,040	36,040	36,040	36,000	40,000
Electricity of Decorative Street Lights & Twinkle /Rope Lights	75,000	75,000	75,000	-	-
Street Lighting Bucket Truck Expense	9,680	9,680	9,680	-	-
Decorative Bench Repair/Replacement	2,000	-			
SW 5th Avenue Plaza Maintenance	4,600	4,600	4,600	4,600	4,600
Uniforms		5,000			
Trash Can Liners		18,446	18,446	18,000	24,000
Golf Cart		10,000			
Gator Cart				7,000	-
Street Sweeping			40,000	-	-
Pressure Cleaning		60,000	60,000	60,000	120,000
Restriping of Atlantic Avenue				75,000	
Atlantic Avenue Decorative Street Light Project			183,000	300,000	
Portion of the salaries and fringe benefits for Park Maintenance Staff who cover irrigation, tree trimming and planting increased	42,156	43,421	43,421	85,933	85,933
Portion of the salaries and fringe benefits for Parking Garage Maintenance Staff making repairs to the parking garages	35,000	36,050	36,050	36,050	36,050
TOTAL	1,824,280	2,324,280	2,695,905	2,857,555	2,513,291
Amount of Increase	397,900	500,000	371,625	161,650	(344,264)
Percentage Increase from prior FY option	28%	27%	16%	6%	-12%

Delray Beach CRA Nonprofit Funding

FY 2018-2019								
Achieving Goals Using Impact Driven Evaluation (A-GUIDE)	A-GUIDE Funding Established	Funding Requested Amount	% of Budget	A-GUIDE Committee Recommendation	% of Budget	Board Direction A-GUIDE Funding Amount 8/15/18	Amount City Requested CRA to Fund	Total
Library	\$308,000	\$458,000	19%	\$343,000	19%	\$343,000	\$110,000	\$453,000
DBCLT	\$174,487	\$261,550	31%	\$214,325	25%	\$194,700		\$214,325
DBHS	\$52,000	\$70,000	25%	\$70,000	25%	\$70,000	\$50,000	\$120,000
EPOCH	\$59,640	\$80,000	29%	\$80,000	29%	\$80,000	\$31,000	\$111,000
OSS	\$285,000	\$500,000	18%	\$500,000	18%	\$500,000	250,000	\$750,000
CCC	\$275,000	\$275,000	21%	\$275,000	21%	\$275,000	\$0	\$275,000
Chamber	\$0	\$62,250	5%	\$62,250	5%	25,000		\$25,000
Total A-GUIDE:	\$1,154,127	\$1,706,800		\$1,544,575		\$1,487,700	\$441,000	\$1,948,325

FY 2017-2018								
Achieving Goals Using Impact Driven Evaluation (A-GUIDE)	A-GUIDE Funding Established	Funding Requested Amount		Evaluation Committee Recommendation Amount		Board Direction A-GUIDE Funding Amount 8/24/17	Amount City Requested CRA to Fund	Total
Library	\$308,000	\$453,000		\$343,000		\$343,000	\$110,000	\$453,000
DBCLT	\$174,487	\$194,700		\$194,700		\$194,700		\$194,700
DBHS	\$52,000	\$70,000		\$75,000		\$75,000	\$50,000	\$125,000
EPOCH	\$59,640	\$80,000		\$80,000		\$100,000	\$31,000	\$131,000
OSS	\$285,000	\$600,000		\$412,500		\$600,000	\$300,000	\$900,000
CCC	\$275,000	\$275,000		\$275,000		\$275,000		\$275,000
Total A-GUIDE	\$1,154,127	\$1,672,700		\$1,380,200		\$1,587,700	\$491,000	\$2,078,700

CRA Delray Beach Green Market Budget		Appendix 3
		FY 18-19
Program Revenue		
	Rentals	50,000
	CRA Funding	73,000
Total Program Revenue		123,000
Program Expenses		
PROGRAM OPERATTIONS:		
	Program Operations	10,000
	Advertising & Communication	8,000
	Entertainment	10,000
	Salaries, Taxes and Benefits (1 FT & 2PT)	95,000
Total Program Expenditures for Activities		123,000
Revenue Over/(Under) Expenditures		-

CRA Delray Beach Arts Warehouse Budget		Appendix 4
		FY 18-19
Program Revenue		
	Rentals	50,000
	Programs	4,000
	Gallery Sales	2,300
	CRA Funding	395,000
Total Program Revenue		451,300
Program Expenses		
PERSONNEL ITEMS:		
	Salaries, Taxes and Benefits (2 FT & 1PT)	203,000
	Event/Contract	15,000
ADVERTISING & COMMUNICATION:		
	Advertising & Communication	5,000
	Printing & Publications	4,000
	Web Maintenance IT	4,000
FACILITIES OPERATING EXPENSE:		
	Program	125,000
	Equipment Rentals	4,000
	Repairs/Maintenance/Landscaping	10,000
	Building/Facility Supplies	10,000
	Facility Systems	9,940
	Utilities	25,000
GENERAL & ADMINISTRATION:		
	Business Registration/Licenses Permits	3,000
	Postage & Shipping	1,200
	Membership, Dues & Subscriptions	1,000
	Telephone Internet	5,160
	Legal	2,500
	Travel, Hospitality, Meetings	2,000
	Insurance	10,000
	Professional Development- conference	2,500
	Office Supplies	4,000
	Office Equipment & Systems	5,000
Total Program Expenditures for Activities		451,300
Revenue Over/(Under) Expenditures		-

Delray Beach CRA

FY 2018-2019 Work Plan



Delray Beach CRA

Work Plan – FY 2018-19

INTRODUCTION

Overall redevelopment strategies of both the Delray Beach Community Redevelopment Agency (CRA) and the City of Delray Beach (City) 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 2018-19 and provides a description of the major projects and initiatives that are to be addressed in the next twelve months (October 1, 2018 through September 30, 2019). 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 City Capital Improvement (CIP) projects, a project map number precedes the GL number and may be referenced on the attached project map - Exhibit "B".

8409 Community Redevelopment Plan Amendment

CRA Funding: \$50,000

The CRA's first Community Redevelopment Plan (Plan) was adopted in 1986 and has been amended several times in order to accurately reflect the needs of the CRA District. The last update to the Plan was in 2014. At this time, it is necessary to reassess the current initiatives, programs, and projects and update the Plan, the CRA Mission Statement, and CRA Vision Statement accordingly. Through various community engagement and planning initiatives there are other new development projects and programs that are not currently in the Plan, and thus would require a Plan amendment to undertake these activities. Updating the Plan provides an opportunity for the CRA, City, residents, businesses and property owners in the CRA District to renew their vision for the area.

5001 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 (WAA) 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. Further, the draft of The Set Transformation (TST) Plan (pending adoption), also re-confirmed the community's vision for the area.

5115 Land Acquisition

CRA Funding: \$1,500,000

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:



LEGEND

- CRA-Owned Parking Lots
- Properties Under Contract
- CRA-Owned Properties
- Completed Redevelopment Projects
- CRA-Owned Park
- SW 600-800 Blocks (RFP)

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, DTM Plan, and draft TST 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. The priority is a mixed-use development 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 for the CRA-owned parcels (approximately 6 acres) within these Blocks but not constructed; however, the entitlements are still valid. An RFP for development of the properties was issued and responses are due on October 5, 2018.

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, DTM Plan, and draft TST Plan. Development 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 in late FY 2018-19.

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, DTM Plan, and draft TST Plan. May be accomplished through an equity partnership among property owners and the CRA or by issuance of an RFP.

5200 Downtown Delray Beach Master Plan

The Downtown Delray Beach Master Plan (DTM), 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 DTM Plan describes three separate “districts”: the West Atlantic Neighborhood

(n.k.a. The Set), the Central Core, and the Beach District. The DTM Plan identifies objectives to improve each of the areas, and outlines projects to accomplish those objectives.

5201 Old School Square Campus/Park Improvements (Sub-Area 2) CRA funding: \$700,000
(CIP - Project Map #1)

The Old School Square Cultural Arts Center was the catalyst in the redevelopment of Downtown Delray when it opened its doors in 1990 and has since been the cultural anchor for the City. In 2017, community engagement and master plan designs were completed with funding allocated towards the Christmas tree foundation and associated electrical work. Funding this year is for construction drawing for Phase I of the Old School Square Master Plan and minor exterior improvements such as signage, lighting, landscaping, and/or other site amenities.

5230 Downtown Mobility (Trolleys) CRA funding: \$975,000
Tri-Rail station to Beach (Sub-Areas 1-8)

The CRA currently provides the funding to operate the 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 2018-19 will be for operating expenses for the Fixed Route Transportation Service and a portion of the funding as it relates to the Point-to-Point Transportation Service to increase mobility within the CRA District and a more sustainable downtown.

5236 Wayfinding Signage CRA funding: \$400,000
CIP - Throughout CRA District (Sub-Areas 1-8)

Funding for this project will involve a new wayfinding signage design 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.



5251 NE 3rd Street/NE 3rd Avenue/Alley Improvements

CRA funding: \$2,000,000

***East of Pineapple Grove Way, from NE 3rd Street to NE 4th Street (Sub-Area 2)
(CIP - Project Map #2)***

The Pineapple Grove Arts District continues to transform; however additional improvements are necessary in portions of the District, especially the NE 3rd Avenue light industrial area. The Pineapple Grove Neighborhood Plan calls for pedestrian-oriented development and improvements, and additional public parking. In 2010, the CRA completed the construction of a new parking lot on NE 3rd Avenue to supplement parking for area businesses and also acquired two properties: the warehouse building at 313 NE 3rd Street for conversion to an Arts/Business Incubator, and a blighted parking lot at 362 NE 3rd Avenue. The improvements to the parking lot at 362 NE 3rd Avenue have been completed. Conversion of the CRA-owned warehouse (Arts Warehouse) was completed in 2017. The proposed streetscape improvements along NE 3rd Street, NE 3rd Avenue and the alleyway will provide safe, well-lighted pedestrian connections to the public parking areas and to area businesses and include water, sewer and drainage upgrades. Construction drawings and bid documents have been completed. Funding in FY 2018-19 is for construction of the improvements.



5253 Swinton & Atlantic Intersection (Sub-Areas 2 & 3)
(CIP - Project Map #3)

CRA funding: \$500,000

The Downtown Master Plan called for improvements to the intersection of Atlantic Avenue and Swinton Avenue, to make the intersection more pedestrian and vehicle-friendly, and improve connectivity between West and East Atlantic Avenue. The project includes improvements along Swinton Avenue from MLK Jr. Dr./N 2nd Street to S 2nd Street. Funding this FY is for design and construction drawings.

5630 Swinton Avenue Complete Street (Sub-Areas 2-4 & 6-8)
(CIP - Project Map #13)

CRA funding: \$200,000

The project provides continuous bicycle lanes and sidewalks on South Swinton Avenue from SW 10th Street to NE 4th Street. The project reduces vehicle travel lanes to 10 ft., provides 6 ft. wide sidewalks on the west and east sides of Swinton Avenue, and 5 ft. bicycle facilities in both directions. It adds street lighting, drainage, and landscaping. The project also includes a continuation of the expansion of the Reclaimed Water System, the Area 10 defined by SW 4th Avenue, East to the Intracoastal Waterway, and SW 10th Street, North to NE 3rd Street.

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. Further, the draft of The Set Transformation (TST) Plan (pending adoption), also re-confirmed the community's vision for the area.

5351 Roadway Reconstruction (SW Neighborhood)

CRA funding: \$6,900,000

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

Reconstruction of roadways is required for roads with an overall condition index (OCI) of 0-39. In addition, the project will include improvements to the water, sanitary sewer, and drainage systems as necessary, alley construction and installation of street lighting for cost effectiveness and an economy of scale. This project also continues expansion of the City's Reclaimed Water System within this portion of The Set. Funding in FY 2016-17 and FY 2017-18 was for design and construction drawings. Funding in FY 2018-19 is for construction.

5355 Merritt Park**CRA funding: \$200,000*****Between SW 3rd and 4th Streets, and SW 2nd and 3rd Avenues (CIP - Project Map #5)***

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.

**5360 Block 63 Alley****CRA Funding: \$265,000*****Between SW 2nd and 3rd Streets and Swinton and SW 1st Ave (CIP - Project Map #6)***

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 2018-19 for construction.

5361 SW Neighborhood Alleys
(CIP - Project Map #7)**CRA funding: \$930,000**

The sidewalk and alleyway improvements within the Northwest and Southwest Neighborhoods have been prioritized by both the CRA Board and City Commission. Funding in FY 2016-17 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. In FY 2017-18, funding was provided for two (2) alleys and the water main. Funding in FY 2018-19 is for construction of the alleys and water main improvements.

5500 Osceola Park Neighborhood Plan (Sub-Area 7)

5510 Osceola Park Neighborhood Improvements
(CIP - Project Map #8)**CRA funding: \$1,000,000**

The Osceola Park Redevelopment Plan calls for alley improvements in the residential areas where appropriate. Design for the alley construction was completed in previous fiscal years; however,

some residents opposed the alleys and the creation of an assessment district to fund the improvements. In response to the resident's concerns, the City proceeded with the construction of the water and sewer upgrades only. There has been renewed interest from the residents to implement the alley improvement plans as well as traffic calming and pedestrian improvements. The CRA has provided funding to construct several alleys each year. Funding in FY 16-17 was for design drawings for alleys, traffic calming and sidewalk improvements. The construction will be phased. Funding in FY 2018-19 is for Phase I construction.

5600 OTHER

5621 – Northwest Neighborhood Design (Sub-Area 4) (Project Map #9)

CRA funding: \$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 identified. In addition, the project will include improvements to the water, sanitary sewer, and drainage systems as necessary, alley construction and installation of street lighting for cost effectiveness and an economy of scale. This project also continues expansion of the City's Reclaimed Water System (Expansion Area 9) within this portion of The Set. Engineering services will be procured through a RFQ process. Funding in FY 2018-19 is for design and construction drawings.

5640 – Neighborhood Identification Signs NW/SW Neighborhoods (Sub-Areas 4 & 8)

CRA funding: \$170,000

In the past, individual neighborhood identification signs were installed, which are deteriorated and need of replacement. Sign designs were completed in FY 2017-18. Funding this year is for installation of new signs.



5661 Pompey Park Master Plan (Sub-Area 4) (CIP - Project Map #10)

CRA funding: \$550,000

During the updates to the City's Parks Master Plan, improvements Pompey Park facility were identified, including the reconstruction of the swimming pool and possibly reconstruction of the community center. In FY 2017-18, the CRA provided funding for the Pompey Park master plan design and conceptual plans. Funding in FY 2018-19 is for construction drawings.

5662 – Hilltopper Stadium Restrooms/Concession Buildings (Sub-Area 6)**(CIP - Project Map # 11)****CRA funding: \$600,000**

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 building that will contain new restroom facilities, concession stand, storage, and patio area. Funding in FY 2017-18 was for design and construction drawings with funding in FY 2018-19 for construction.

6000 REDEVELOPMENT PROJECTS—Includes projects which arise from more localized initiatives than those addressed in broader Redevelopment Plans.

6200 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 2018-19 include the following:

6206 NW 5th Avenue Alleys**CRA funding: \$740,000*****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. CRA is coordinating resolution of title issues in two of the alleys. Funding in FY 2018-19 will be for the construction of the alleys.

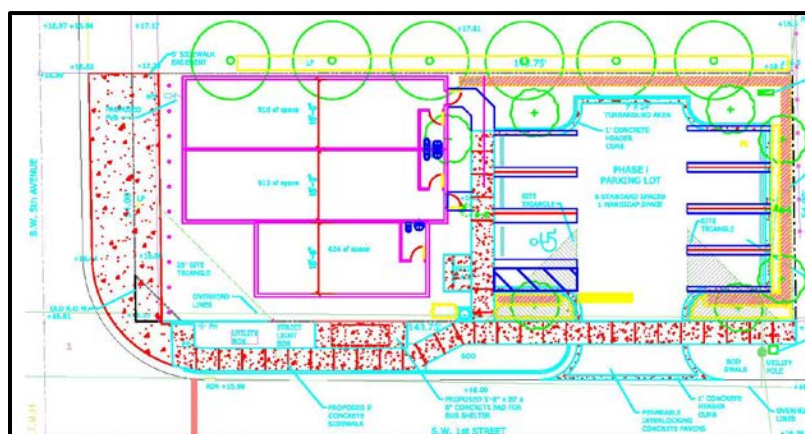
6208 98 NW 5th Avenue Mixed-Use Building Renovations **CRA Funding: \$150,000**
Southwest corner of NW 5th Avenue & NW 1st Street (Sub-Area 3)

The mixed-use building contains 5 residential units, garage parking and commercial space fronting NW 5th Avenue. The project includes renovations of the commercial and residential units, and conversion of the garage parking area to commercial space. The project also includes the construction of parking and sidewalk improvements along NW 1st Street. Funding in FY 2018-19 is for design.



6214 NW/SW 5th Avenue Project Development/Implementation **CRA Funding: \$50,000**
Between MLK Jr. Dr. & SW 1st Street (Sub-Area 3)

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. Funding this FY includes consultant/architect fees associated with design drawings for a proposed commercial building on CRA-owned property at 95 SW 5th Avenue to provide opportunities for small and start-up businesses.



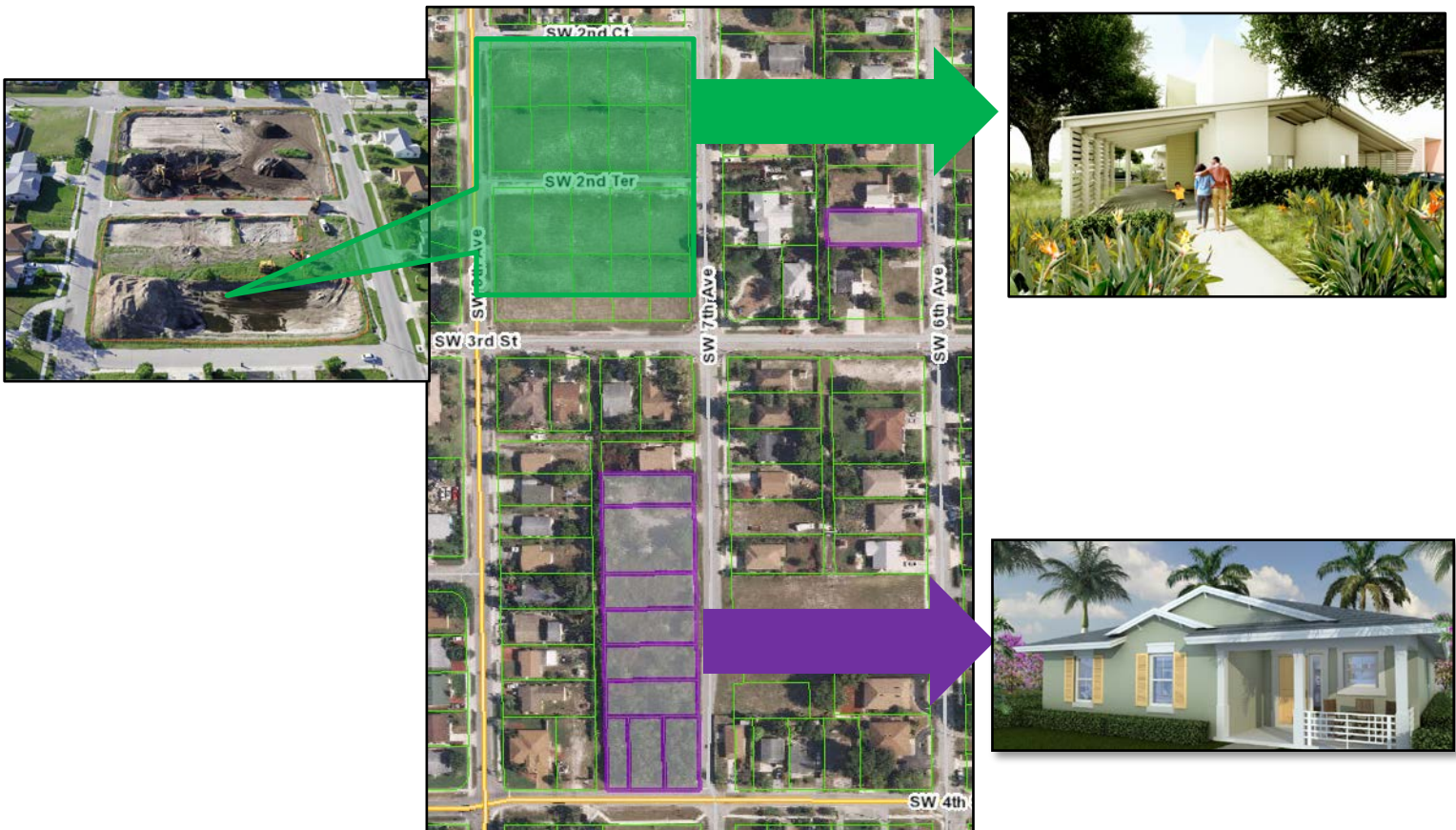
Conceptual Site Plan

6600 Carver Square Neighborhood (Sub-Area 8)

6621 Carver Square Neighborhood Housing

CRA Funding: \$1,000,000

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 2017-18 was for housing design and to begin construction of workforce housing. Funding in FY 2018-19 is for construction of models and other soft costs associated with the redevelopment of the properties.



EVOLVING ECONOMIC DEVELOPMENT INITIATIVES & SERVICES

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. The 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.

Site Selection, Funding Assistance and Incentives

The CRA's economic development team provides site selection assistance, market data, community connections, small business and entrepreneurial assistance and workforce development liaison services to business and companies seeking to relocate, expand, start-up and stay in the CRA District. In addition, the team administers the CRA's Funding Assistance – Rent Subsidy, Site Development, Paint-Up & Signage, Historic Façade, Community Sponsorships, Curb Appeal – and Incentives Programs for Companies and Developers.

Focus on 5th Initiative

The CRA continues to work with local small businesses, 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. In FY 2017-18, the CRA's Career Cottage was established at 186 NW 5th Avenue and several new businesses were attracted to the area including Upper Cutz Barbershop & Salon, ImprovU and Ceaser's Famous Ribs. 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-Entrepreneurial 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 Small Business Development Center became affiliated with FAU Division of Research and executed another year of business counseling service along with enhancing community outreach and refining its 8-part series entitled “Building a Smarter Small Business.” The team is also programming new business development activities around the subcontracting community which is a part of a new economic development initiative – “Go Build Delray Beach.”

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 have been completed which could drive proposed updates to the Land Development Regulations and new service approaches towards businesses seeking to grow and remain in the area.

Additionally, proactive community and business outreach featuring the "We ♥ Small Biz" campaign, Faces of the Economy and Shop Small Saturday are key components to this robust and multi-faceted strategy.

Building Talent and Filling Skills Gaps

Through a new partnership with CareerSource Palm Beach County, the CRA launched Career Cottage in January 2018 at its property at 186 NW 5 Avenue to address the community's needs for job placements and talent recruitment. Career Cottage is designed to provide new in-area job placement, career services and job readiness services to our residents and businesses. Additionally, career expos, trade fairs, workforce development roundtables, job readiness seminars and "how to hire" employer workshop series will be created in FY 2018-19 in cooperation with CareerSource Palm Beach County, Manpower and community and economic development partners.



Delray Beach Career Cottage

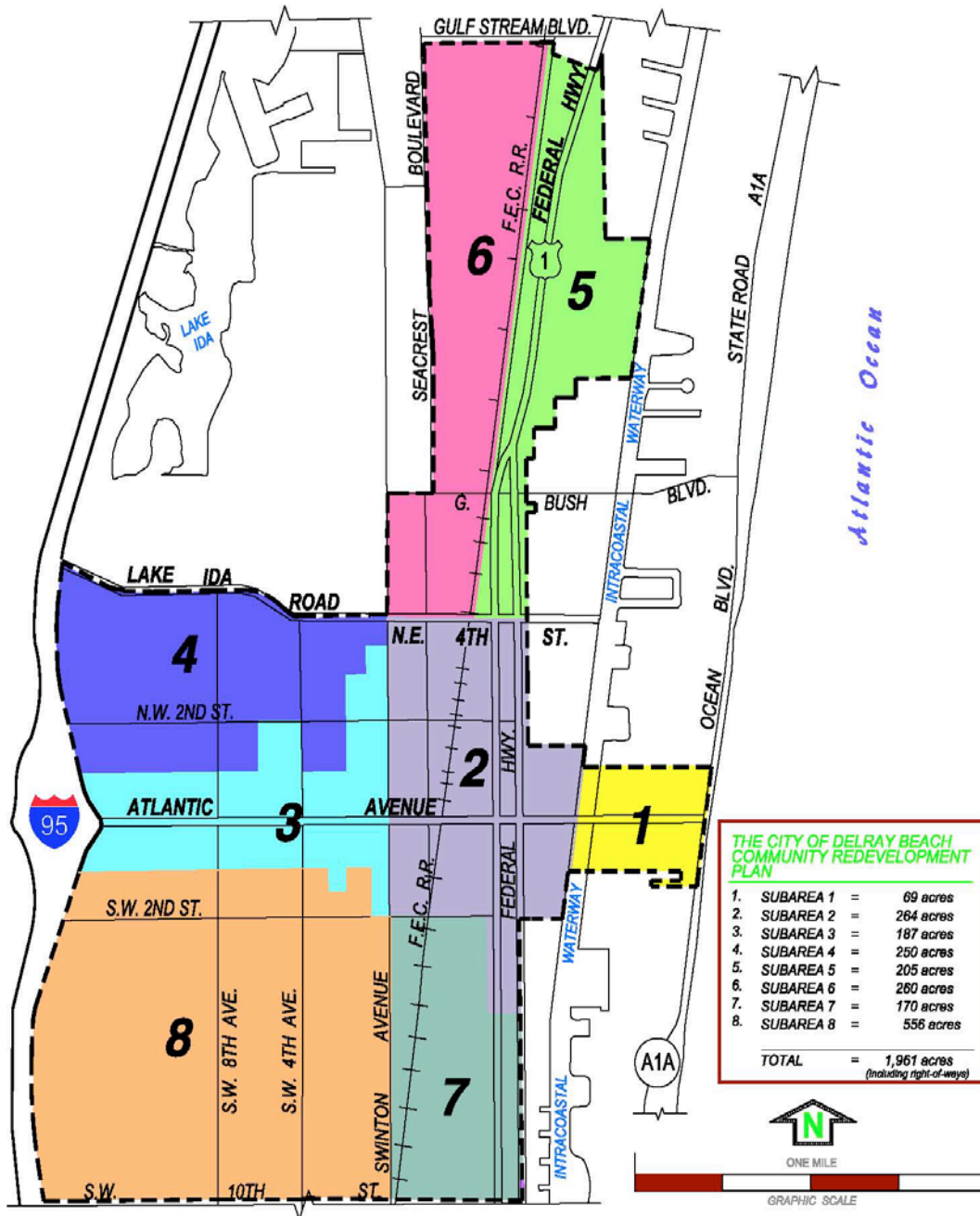


Keep It Local

Launched in FY 2016, this collaborative effort between with the City, CRA, West Atlantic Redevelopment Coalition, Greater Delray Beach Chamber of Commerce and other economic development partners is focused on building new ways and approaches to increase local business participation in capital improvement projects, redevelopment projects, new private-sector development projects and on-going City procurement opportunities. In FY 2018, workshops and seminars were reinstituted in the community and the team will continue to add additional events and conferences to the calendar in FY 2019. Additionally, a new industry cluster initiative called "Go Build Delray Beach" designed to accelerate the growth of the Construction, Real Estate and Development sector will have a major "Keep It Local" component to it.

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 2018-19 WORK PLAN – CIP PROJECT MAP

