



**ARTS WAREHOUSE
313 NE 3rd STREET
DELRAY BEACH, FL
33444**

**GOAL SETTING
WORKSHOP
MARCH 29, 2019
10:00 am**

TABLE OF CONTENTS

TAB 1	7 Needs within the Redevelopment Plan
TAB 2	Potential CRA FY 19-20 Projects
TAB 3	Funding to the City of Delray Beach
TAB 4	Emerging Needs – Policy Items
TAB 5	Monthly Work Plan Report – March 2019
TAB 6	FY2018-19 1 st Budget Amendment
TAB 7	FY2018-19 Budget
TAB 8	FY2018-19 Work Plan
TAB 9	Financial Statements - December 2018
TAB 10	Draft - Financial Statements October 1, 2018 – March 26, 2019



DELRAY BEACH CRA MISSION STATEMENT

To foster and directly assist in the redevelopment of the Community Redevelopment Area in order to eliminate blight, create a sustainable downtown and encourage economic growth, thus improving the attractiveness and quality of life for the benefit of the CRA District and the City of Delray Beach as a whole.



EXCERPT FROM 2014 DELRAY BEACH

COMMUNITY REDEVELOPMENT PLAN

Overall 7 Needs within the Community Redevelopment Area

As opposed to specific needs identified within the various sub-areas of the Community Redevelopment Area, these "Overall Needs" are area wide in scope and encompass some of the more serious problems that are prevalent throughout the area and contribute to the overall state of decline.

A. Removal of Slum and Blight

The Community Redevelopment Area contains a substantial number of areas with deteriorated and deteriorating structures that are a detriment to the health, safety or welfare of area residents. The existence of these slum and blighted conditions contribute to the spread of disease and crime, decrease the tax base and substantially impair or hinder sound growth. The major charge of the Community Redevelopment Agency is the consistent removal of these conditions while subsequently preserving and enhancing the tax base of the Community Redevelopment Area. The CRA continues to acquire blighted properties and assemble properties to encourage their redevelopment, primarily by the private sector. The CRA has issued Requests for Proposals (RFPs) to sell properties it has acquired for redevelopment purposes, resulting in new commercial and housing opportunities in the district. The CRA has also purchased blighted residential buildings and upgraded them for use as long term affordable housing units.

The CRA has also provided financial incentives to encourage upgrades to existing properties. In 1990, the CRA initiated the Subsidized Loan Program as an impetus for both residential and commercial improvements throughout the district. The program subsidized the interest paid by property owners who borrowed money from local financial institutions to improve their properties. The program was eventually discontinued and replaced by other programs that provide direct assistance for property upgrades, such as the Site Assistance Program, the Historic Façade Improvement Program, the Paint-Up and Signage Program, and the Curb Appeal Program, all of which have helped to stimulate private reinvestment in structures within the district.



B. Land Use

Delray Beach is primarily a residential community. Land uses within the City should be balanced so that the commercial, recreational and public service needs of its residents can be conveniently provided within the community. The Community Redevelopment Area contains a concentration of the city's poorer, less mobile populations, who are very dependent upon convenient, commercial and recreational facilities within their neighborhoods. There is a potential for redevelopment efforts to eliminate some of these facilities in favor of higher cost development. Several of the area-wide and neighborhood plans that have been adopted within the CRA district reinforce the importance of attracting neighborhood businesses and services in close proximity to the residential areas. The CRA is committed to implementing those plans and the direction in order to ensure that adequate facilities remain available to meet the needs of area residents. This will be accomplished through incentive programs that encourage small business development, provide capital for job creation, and make funds available for renovating or expanding neighborhood businesses. The CRA is also making a substantial investment in street beautification and lighting to help attract customers to the redevelopment areas. At the same time, in order to strengthen the residential areas, the CRA is committed to implementing the projects outlined in many of the adopted neighborhood plans, such as street beautification, affordable housing programs, and traffic calming measures.

C. Economic Development

The city's survival as a governmental entity is dependent upon the generation of adequate tax revenues to meet the service needs of its residents. Projects that increase the overall marketability of the city as a commercial, recreational and residential area will ultimately increase the tax base.

Slum and blight have a negative impact on the tax base of the city and are self-propagating. Although there is often a tendency to focus on individual redevelopment projects at the expense of resolving underlying problems in order to set the stage for redevelopment, the existing and planned CRA projects and programs stress the importance of both. The success of this community redevelopment effort is largely dependent upon the economic vitality of the area. The CRA's programs aimed at the elimination of slum and blighted conditions and improving the standard of living of its residents are intended to be catalysts for the revitalization of the entire area. Additional projects and programs aimed at increasing job growth and generating pedestrian activity in the downtown complement the process by focusing on some of the underlying problems that originally resulted in slum and blighted conditions.



The CRA is committed to promoting economic development activities through its business development and site improvement grants; job creation incentives; infrastructure incentives to support new private development; land assembly efforts which make larger sites available for redevelopment purposes; and support of Chamber of Commerce, Business Development Board and City economic development initiatives.

D. Affordable Housing

In today's economic climate, a major problem for local government is the provision of sufficient affordable housing to meet the needs of its current and projected population. In general, the housing delivery system is driven by the private sector, which is a market driven system. The South Florida area has become an increasingly popular destination and the strong demand for housing has driven prices significantly upward, so that every city in Palm Beach County is struggling with the affordability issue. While the market has softened in recent years, prices are still beyond the reach of many households. Pressure remains on government to ensure that there is an adequate supply of housing to serve people of limited means. Local government can have an effect on the housing delivery process in a number of ways, such as by maintaining an adequate supply of buildable land, providing incentives and density bonuses to builders who create affordable housing, participating in the costs of infrastructure, reducing impact and other fees, or by taking an active role through actual construction and sale of housing units.

In conjunction with the adoption of the Downtown Master Plan the CRA examined the issue of housing affordability with a citizen's committee that was charged with researching possible alternatives and programs. The committee's priority recommendation to help mitigate the pressure on housing prices was the establishment of a Community Land Trust (CLT) which would keep the resale cost of units owned by the trust below market value. The CRA hired a consultant in CLTs to help establish one locally, and worked with the City, the Delray Beach Housing Authority, and community leaders to establish the Delray Beach Community Land Trust (DBCLT). The CRA provides operating funds to the DBCLT, and both the CRA and City have donated land to the program for new, long-term affordable housing. The CRA also worked with City staff and officials to create the Family Workforce Housing Ordinance, which provides density bonuses to developers who provide affordable housing. The CRA works closely with the Delray Beach Housing Authority which delivers affordable housing to households with Section 8 certificates as well as those under 50% of median income. The CRA is providing a \$100,000 grant and \$2.7 million loan to the Housing Authority's Village Square affordable housing community for families and seniors.



In addition, the City of Delray Beach is a provider of affordable housing units through the successful implementation of the Neighborhood Stabilization Program (NSP). Under the administration of the Community Improvement Department/Neighborhood Services Division, NSP funds and CRA funds were used to acquire, rehabilitate, dispose of foreclosed homes and homeownership assistance to qualified homebuyers/renters of very low-, low- and moderate income households. These properties were located within and spread throughout the Community Development Block Grant (CBDG) boundary. To date, the City has successfully acquired and rehabilitated a total of 26 units through NSP funding.

The role of the CRA in this process has been and will continue to be one of active participation. Through programs that improve the overall area, provide financial opportunities to area residents to improve their living conditions, or by creating incentives for additional private investment in the area, the CRA has encouraged the improvement of existing housing throughout the district as well as the creation of new affordable units.

E. Downtown Housing

The survival of retail in the downtown is directly linked to the number of local consumers supporting the market. Downtown housing comes in different forms, single-family housing, town homes, apartments, and condominiums. Successfully renewed downtowns have the important element of housing, particularly housing for young professionals, young retirees, and downtown employees. These residents become strong supporters of local businesses and, in turn, local businesses are able to improve and expand their goods and services. In recent years the downtown has seen a surge in growth in downtown housing projects, which has begun to address the lack of this important downtown element.

The CRA has supported changes in the City's Land Development Regulations which have encouraged the establishment of new residential housing in the CBD areas. In addition, downtown housing was a major component in two redevelopment projects that were part of CRA-issued RFPs: Worthing Place and Atlantic Grove. Continued growth in downtown housing will help ensure that a strong downtown providing varied products and services can be enjoyed by all of the residents of the City. These improvements will provide the stimulus and sustainability that the downtown needs to maintain its vitality.



F. Infrastructure

The provision of support infrastructure and community services is primarily the responsibility of the City. However, the CRA has committed to funding part or all of several infrastructure projects that are called for in many of the adopted redevelopment and neighborhood plans. These improvements include modifications to the traffic circulation system, pedestrian safety enhancements, streetscape projects, and the provision of parking. Parking is an important infrastructure improvement that is a requirement for successful downtowns. Other infrastructure improvements may be used by the CRA as incentives to secure private sector redevelopment.

G. Recreation and Cultural Facilities

The CRA is involved in numerous projects that will expand and enhance recreation and cultural facilities in the district. The CRA facilitated the expansion of the Old School Square campus onto the parking lot that the agency previously owned, and participated in funding the construction of the parking garage to replace the spaces in the lot. The CRA also committed to funding some of the Delray Beach Center for the Arts at Old School Square's operational costs, in order to ensure that the facility can keep user fees low for nonprofits and community groups. The CRA has also committed substantial funding to establish the S.D. Spady Cultural Arts Museum (photo to the left), which focuses on the history of African Americans in South Florida. The CRA also provides ongoing administrative assistance to the museum to provide programs and exhibits that attract visitors to this redeveloping area of NW 5th Avenue. The CRA helped pay off debt service for the establishment of the tennis stadium at the downtown Tennis Center and provides sponsorship dollars. This facility has hosted major tournaments and generated a great deal of economic activity for downtown restaurants, shops, and hotels. The CRA also contributed funding for the establishment of the new public library in the 100 block of the south side of West Atlantic Avenue. The relocation of this facility to West Atlantic area has been a major catalyst to the redevelopment of the western edge of the downtown, as it attracts more people and activities to venture west of Swinton Avenue. The library is run by a nonprofit board and depends heavily on public funds and private donations. Reductions in property tax revenues led the City to cut back on its funding, and the library proposed significant reductions in operating hours and services to adjust to the shortfall. In order to ensure that the facility maintains its former level of activity the CRA agreed to provide the additional funding that is needed for ongoing operations. With CRA funding the library is able to open on Sundays, a time vital for young patrons to conduct research and study.



The CRA has funded two new cultural facilities, the Arts Garage and the Arts Warehouse. The non-profit, Creative City Collaborative, receives funds from members, the CRA, and other foundations to operate a highly successful off-Broadway theatre and a music series, specializing in jazz and contemporary music and arts education programs. The CRA is having plans prepared to convert the 15,000 square feet Arts Warehouse to a visual arts and business incubator.

The CRA is also working with the City on the provision of pocket parks and public plazas as called for in the Downtown Master Plan and the Southwest Neighborhood Plan. These facilities, along with the planned recreational program identified in the City's recreation master plan, will be adequate to meet the needs of area residents.



POTENTIAL CRA PROJECTS FOR FISCAL YEAR 2019-2020

- Carver Square New Workforce Housing Construction
- Wayfinding Sign Fabrication and Installation
- 98 NW 5th Avenue Commercial Rehabilitation
- 95 SW 5th Avenue Commercial Development
- Enhancements to NW/SW 5th Avenue
- Street Beautification/Clean Up Team (through City Department or CRA Landscape Consultant/ Contractor)
- Utility/Traffic Signal Boxes (Phased)
- Dumpster Enclosures (Phased)



CITY CIP PROJECTS

Adopted by City Commission October 16, 2018

Costs below are estimates and will be revised once actual constructions costs are established

General Construction Uses	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total Cost
CRA- Parking Lot/Garage Repair	-	113,018	2,000,000	3,000,000	-	5,113,018
CRA - SW 4th, 6th & 7th Alley	6,888,194	-	-	-	-	6,888,194
CRA - Wayfinding Signage	400,000	-	-	-	-	400,000
CRA - Catherine Strong Park	-	-	800,000	4,000,000	4,000,000	8,800,000
CRA - Hilltopper Restroom/Concession	600,000	-	-	-	-	600,000
CRA - Downtown Transportation Alternative	500,000	-	-	-	-	500,000
SFRTA - Trolley Replacement	-	-	860,000	-	-	860,000
CRA - NW Neighborhood	1,000,000	2,000,000	8,000,000	-	-	11,000,000
CRA - Swinton/Atlantic	500,000	3,000,000	-	-	-	3,500,000
CRA - Pompey Park Master Plan	550,000	2,000,000	10,000,000	-	-	12,550,000
CRA - NE 3rd Ave/NE 3rd St Al	2,000,000	-	-	-	-	2,000,000
CRA - Osceola Park	1,000,000	6,000,000	6,000,000	-	-	13,000,000
CRA - Block 63 Improvements	265,000	-	-	-	-	265,000
CRA - NW 5th Alley	740,000	-	-	-	-	740,000
CRA- Swinton Complete Street	200,000	886,982	-	-	-	1,086,982
CRA - Merritt Park Playground	200,000	-	-	-	-	200,000
CRA - SW Neighborhood Alleys	930,000	-	-	-	-	930,000
CRA - OSS Park Upgrades	700,000	-	-	-	-	700,000
CRA Total	\$16,473,194	\$14,000,000	\$27,660,000	\$7,000,000	\$4,000,000	\$69,133,194

FINANCING OPTIONS

- CRA pay a percentage of the projects
- City obtains financing for projects and the CRA pays annual debt
- CRA and the City obtain partial financing
- City projects are phased over multiple fiscal years



CRA FUNDING TO THE CITY

FISCAL YEAR 2015-2016 THROUGH 2019-2020

	15/16	16/17	17/18	18/19 Budget
Revenue from City				
City TIF	8,791,322	10,100,654	11,731,860	13,061,154
Expenditures Allocated to City Projects, Services & Non Profit Programs:				
West Atlantic Redevelopment	1,278,623	237,344	44,101	-
Downtown-Master Plan	2,311,622	1,417,876	1,295,503	4,825,000
SW Neighborhood Plan	498,696	903,026	893,749	8,283,200
Osceola Neighborhood	246,889	2,578,550	64,750	1,000,000
Other-Land Acq/Streets & Alleys/Parking Lot	340,390	42,760	1,115,711	1,000,000
Swinton Ave/Complete Street				200,000
Pompey Park Master Plan				550,000
Seacrest /Del Ida Plan	1,270,469	-	-	-
NW/SW-5th Ave Beautification	77,995	99,690	10,650	740,000
Curb Appeal Grant				75,000
City Contractual Services	2,646,556	3,021,440	2,961,680	3,308,396
Tennis Tournament	550,000	993,780	1,000,000	905,000
Allocated to the City of Delray Beach	9,221,239	9,294,466	7,386,144	20,886,596
Allocated to the City/CRA Non Profit Partners	1,365,053	1,803,825	2,058,700	2,005,550
TOTAL Allocated to City Projects, Services & Non Profit Programs	10,586,292	11,098,291	9,444,844	22,892,146
Difference in Excess of City TIF	1,794,970	997,637	(2,287,016)	9,830,992
County TIF	5,944,418	6,930,032	8,167,495	9,236,945
City TIF	8,791,322	10,100,654	11,731,860	13,061,154
Total TIF	14,735,740	17,030,686	19,899,355	22,298,099
% of CRA Total TIF	72%	65%	47%	103%



EMERGING NEEDS - POLICY ITEMS

1. CRA Acquisition Policy/Strategy
2. Free, Low-Cost Land and Free, Low-Cost Spaces (Acquiring, Developing, Activating and Disposing CRA Real Estate and Properties to Advance 7 Needs)
 - a. Redevelopment without Displacement
 - b. Activation without Acquisition
3. Balance of Strategic Investments Between Infrastructure, Placemaking, People-Centric Programs
4. Transportation / Mobility
5. Workforce / Affordable Housing
6. Focus on Historic Fifth (NW/SW 5th Avenue)
 - a. Innovation District
 - b. 5th Avenue Enhancements
7. Access to Capital for Businesses & Residents
8. Placemaking Enhancements
 - a. Bus Shelters
 - b. Utility/Traffic Signal Box Wraps
 - c. Dumpster Enclosures
 - d. City Parking Lots
9. Small Business – Entrepreneur Development / Cluster Strategies
 - a. Culinary Kitchen/Community Center for events
 - b. Shipping Container Mobile Art/Gallery AKA Art Activation Station
 - c. Go Build Delray Beach Initiative



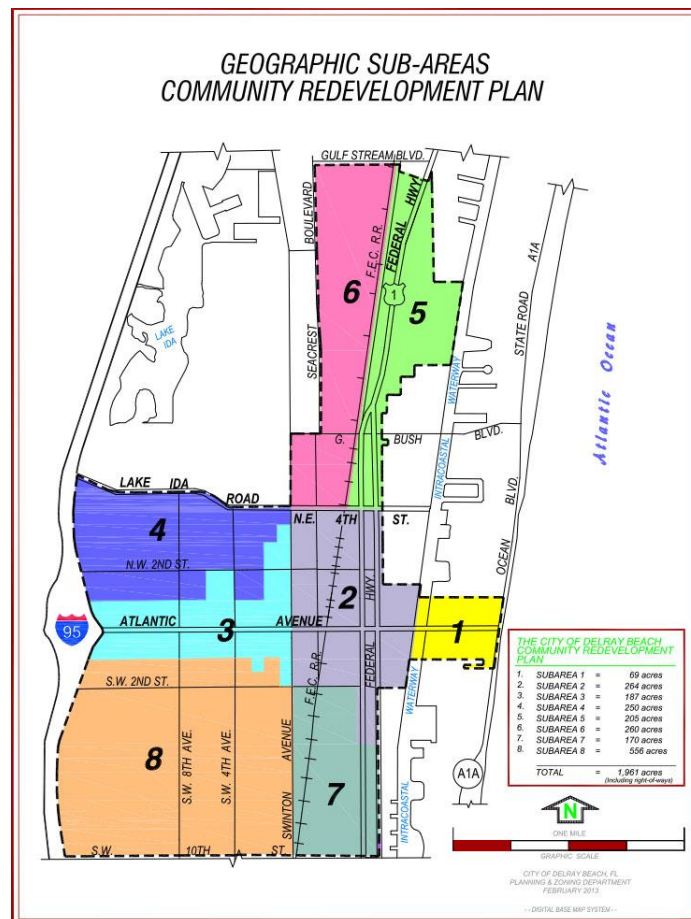
Delray Beach Community Redevelopment Agency

March 2019 Monthly Work Plan Report

OVERVIEW

On September 11, 2018, the CRA Board of Commissioners adopted the Work Plan and Budget for Fiscal Year 2018-2019. The Work Plan and Budget include projects and programs that emphasize the elimination of slum and blight through street beautification, improved mobility, preservation and development of affordable housing, commercial development, planning initiatives, historic preservation, and economic development initiatives within the CRA District which is divided into 8 Sub-Areas.

This report provides an overview of the status of the projects and programs in the Work Plan and other CRA activities within the CRA District Sub-Areas.



Overview of Projects by CRA Sub-Area

<u>Sub-Area 1</u> <ul style="list-style-type: none"> • 	<u>Sub-Area 5</u> <ul style="list-style-type: none"> • N/A
<u>Sub-Area 2</u> <ul style="list-style-type: none"> • SE 1st Street/Swinton - Mast Arm Traffic Signal (CIP) • Old School Square Building Maintenance (CIP) • Old School Square Master Plan • NE 3rd Street/NE 3rd Avenue Alley Improvements 	<u>Sub-Area 6</u> <ul style="list-style-type: none"> • Hilltopper Stadium Restrooms / Concession Stand (CIP)
<u>Sub-Area 3</u> <ul style="list-style-type: none"> • RFP 600-800 W. Atlantic Avenue • 98 NW 5th Avenue Rehabilitation • 95 SW 5th Avenue Development • W. Atlantic Avenue Beautification/I-95 Interchange (CIP) 	<u>Sub-Area 7</u> <ul style="list-style-type: none"> • Osceola Park Neighborhood Imp. (CIP) • Osceola Park Master Plan (Dev. Services)
<u>Sub-Area 4</u> <ul style="list-style-type: none"> • Pompey Park Master Plan (CIP) • NW Neighborhood Improvements (CIP) • NW 5th Avenue Alleys (CIP) 	<u>Sub-Area 8</u> <ul style="list-style-type: none"> • SW 3rd Court, SW 4th Street, SW 6th Street, and SW 7th Avenue (CIP) • Merritt Park Playground (CIP) • Block 63 Alley (CIP) • SW Neighborhood Alleys (CIP) • Carver Isle Workforce Housing • Carver Square Workforce Housing
<u>Projects in Multiple Sub-Areas</u>	
<u>Sub-Areas 1-3</u> <ul style="list-style-type: none"> • Fixed-Route Transportation Services 	<u>Sub-Areas 2-4 & 6-8</u> <ul style="list-style-type: none"> • Swinton Avenue Complete Street (CIP)
<u>Sub-Areas 2 & 3</u> <ul style="list-style-type: none"> • Swinton & Atlantic Intersection (CIP) 	<u>Sub-Areas 4 & 8</u> <ul style="list-style-type: none"> • NW/SW Neighborhood Identification Signs • Sidewalks in CRA District Project
<u>Sub-Areas 1-8</u> <ul style="list-style-type: none"> • Point-to-Point Transportation Services • Wayfinding Signage 	

Redevelopment Projects/Improvements

Project Name	Phase	CRA Sub-Area	Update
Request for Proposals 600-800 Blocks of W. Atlantic Avenue	N/A	3	CRA Staff is actively negotiating a Purchase and Sale agreement with BH3, LLC until April 1, 2019. Once the negotiations are finalized, the draft agreement will be presented to the Board.
NW/SW Neighborhood Identification Signs <u>CRA GL #: 5640</u>	Design	4 & 8	At the Board's request, CRA Executive Director contacted all Board members to request a meeting to obtain their feedback on how to proceed with the project.
98 NW 5 th Avenue Renovation <u>CRA GL #: 6208</u>	Design	3	Consultant provided design development drawings on 2-25-19. Design ongoing.
95 SW 5 th Avenue Design <u>CRA GL #: 6214</u>	Design	3	Consultant provided design development drawings on 2-26-19. Design ongoing.
Carver Square <u>CRA GL #: 6621</u>	Design	8	Consultant presented an update of design development drawings at the 3-12-19 CRA Board Meeting. Design ongoing.
Carver Isle <u>CRA GL #: 6621</u>	Design	8	<p>Consultant is preparing bidding documents for RFP and finalizing construction documents for permit submission.</p> <ul style="list-style-type: none"> Request for Proposals for Disposition and Development of Carver Isle to be issued in April. Easements for streetscape improvements on SW 7th Avenue and SW 4th Street submitted to City Engineer. BG Group is anticipated to start site preparation- clearing and grubbing by 4-10-19.

Capital Improvement Projects

CRA Managed

Project Name	Phase	CRA Sub-Area	Percentage Complete	Update
Block 63 Alley <u>City Project #: 15-001</u> <u>CRA GL #: 5360</u> <u>CIP Proj. Map #: 6</u>	Purchasing	8	Designs – 100%	Bid evaluation completed. Purchasing Department is anticipated to present item at the City Commission Regular meeting in April.

NW 5th Avenue Alleys Blocks 17, 25, 26 <u>City Project #: 15-040</u> <u>CRA GL #: 6206</u> <u>CIP Proj. Map #: 12</u>	Block 17 – Purchasing Blocks 25 & 26 – Construction	4	Block 17 Alley Designs – 100%	Block 17 - Bid evaluation completed. Purchasing Department is anticipated to present item at the City Commission Regular meeting in April. Blocks 25 & 26 – The alleys in these Blocks were not properly dedicated and have titles issues. CRA is assisting to resolve the title issues. Utility relocation must be complete, and the title issues resolved before a bid can be released.
SW Neighborhood Alleys <u>City Project #: 17-103</u> <u>CRA GL #: 5361</u> <u>CIP Proj. Map #: 7</u>	2 Alleys – Construction (City is PM) 3 Alleys – Design (CRA is PM)	8	2 Alleys – Designs – 100%	2 Alleys – Construction ongoing for 2 alleys west of SW 10 th Avenue, between SW 3 rd and 4 th Streets. Consultant completed installation of 8" water main DIP at SW 10 th Ave. <ul style="list-style-type: none"> Alley 1 – Construction is 90% complete Alley 2 – Construction is anticipated to start by 4-1-19 3 Alleys – Utility relocations are ongoing and must be completed before a bid can be released.
NE 3rd Street/NE 3rd Ave. Alley Improvements <u>City Project #: 11-024</u> <u>CRA GL #: 5251</u> <u>CIP Proj. Map #: 2</u>	Design	2	90%	Design ongoing. Two new development projects (214 NE 4 th Street and 325 NE 3 rd Avenue) are undergoing the planning review process. CRA will be sending a letter and updated easement documents to property owners and is planning to host a meeting to discuss benefits of the project and secure remaining signatures in April.
Old School Square Master Plan <u>CRA GL #: 5201</u>	Design	1	N/A	This project is anticipated to be discussed at the March 29 th Goal Setting Workshop.
Wayfinding Signage <u>CRA GL #: 5236</u>	Design & Implementation	1-3	N/A	RFP was issued on 3-7-19.
Fixed-Route Transportation Services <u>CRA GL #: 5320</u>	CRA Procurement	1-3	N/A	CRA Board consideration of Award scheduled for 3-28-19 CRA Board Special Meeting.
Point-to-Point Transportation Services <u>CRA GL #: 5320</u>	CRA Procurement	1-8	N/A	CRA Board consideration of Award scheduled for 3-28-19 CRA Board Special Meeting.

Capital Improvement Projects

City Managed

Project Name	Phase	CRA Sub-Area	Percentage Complete	Update
NW Neighborhood Improvements <u>City Project #: 17-020</u> <u>CRA GL #: 5622</u> <u>CIP Proj. Map #: 9</u>	Purchasing	4	N/A	Purchasing, Public Works and Consultant will have a meeting to bring negotiations to conclusion in April.
SW 3rd Court, SW 4th Street, SW 6th Street, and SW 7th Avenue <u>City Project #: 17-108</u> <u>CRA GL #: 5351</u> <u>CIP Proj. Map #: 4</u>	Design	8	N/A	AT&T has finished its relocation design and is currently in for permitting. FPL is still in the design phase for the relocation work. 100% design plans will be sent to City at the end of April for review. 100% plans and specifications anticipated to be completed by May. Public outreach meeting is scheduled for 5-23-19.
Osceola Park Neighborhood Imp. <u>City Project #: 16-095</u> <u>CRA GL #: 5510</u> <u>CIP Proj. Map #: 8</u>	Design	7	Designs – 60%	FPL is still in the design phase for the relocation work. Consultant is working on 100% design plans. Public outreach meeting is schedule for 5-30-19.
Swinton & Atlantic Intersection <u>City Project #:</u> <u>CRA GL #: 5253</u> <u>CIP Proj. Map #: 3</u>	N/A	2 & 3	N/A	Consultant modified their scope of work proposal. Approval of the Service Authorization anticipated in First Quarter of 2019.
W. Atlantic Avenue Beautification/I-95 Interchange <u>City Project #: 17-127</u> Managed by Florida Dept. of Transportation	Construction	3	N/A	Construction started on 1-7-19 and is expected to be completed Spring 2020.
Old School Square Building Maintenance <u>City Project #: 17-092</u> <u>CRA GL #: 5201</u> <u>CIP Proj. Map #: 1</u>	Construction	2	N/A	Closeout is in progress. Final invoice to follow.
Sidewalks in CRA District Project <u>City Project #: 16-002</u>	Construction	4 & 8	N/A	Original contract for the construction of sidewalks terminated by the City in December. The remaining portions of NW 8th Avenue, from NW 1st Street to Martin Luther King Jr. Drive and the portion of NW 6th Avenue, from Martin Luther King Jr. Drive to NW 3rd Street will be piggybacked on a city's contract to complete the construction.

				City will close the project after contractor sends title of warranty. The cost of the project was \$330,011.41, and \$44,557.64 will be returned to the CRA.
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Parks & Recreation Projects

City Managed

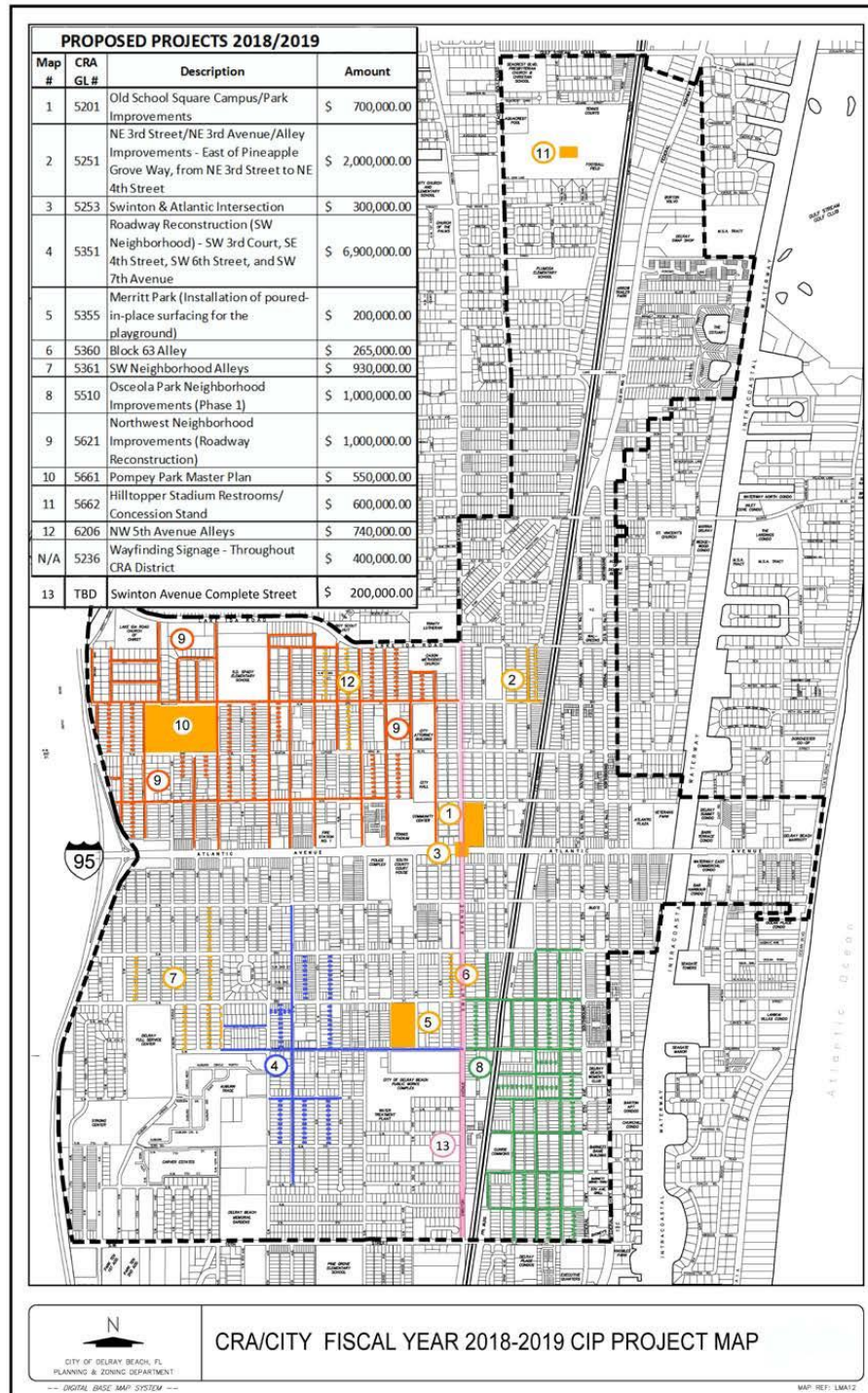
Project Name	Phase	CRA Sub-Area	Percentage Complete	Update
Hilltopper Stadium Restrooms / Concession Stand <u>City Project #: 14-008</u> <u>CRA GL #: 5662</u> <u>CIP Proj. Map #: 11</u>	Design Complete	6	Conceptual Designs – 100%	During the schematic design phase, the project was deemed unviable and therefore cancelled (2-12-19). Remaining funds will revert back to Community Redevelopment Agency for reapportion.
Merritt Park Playground <u>City Project #:</u> <u>CRA GL #: 5355</u> <u>CIP Proj. Map #: 5</u>	N/A	8	N/A	City is currently reviewing designs and requesting pricing.
Pompey Park Master Plan <u>City Project #: 16-102</u> <u>CRA GL #: 5661</u> <u>CIP Proj. Map #: 10</u>	Design	4	Conceptual Designs – 60%	The Evaluation Report of the three (3) concepts was presented to the City Commission at the February 12, 2019 regular meeting. The Commission directed staff to move forward with the moderate option (Option 2). A Public Outreach meeting to garner additional community input is scheduled for March 6, 2019 at Pompey Park. The master plan process is approximately 60% complete and the anticipated completion (Schematic Design only) is July 2019.

Development Services Projects

City Managed


Project Name	Phase	CRA Sub-Area	Percentage Complete	Update
Osceola Park Master Plan	N/A	7	N/A	Draft assessment report was completed; public meeting scheduled for 3/14 to present recommendations.


2018-19 WORK PLAN – CIP PROJECT MAP





Delray Beach CRA FY 2018-2019 Budget





 Delray Beach CRA Budget FY 2018-19		Resolution 2019-01 FY 2018-2019 Budget Amendment No. 1
GL #'s		
	4005 - TIF - City of Delray Beach	13,061,154
	4010 - TIF - County	9,236,945
	Total 4000 - TAX INCREMENT FINANCING (TIF)	22,298,099
4050 - CRA ADMINISTRATION SOURCES		
	4216 - Green Market Booth & Other	50,000
	4240 - Property Revenue (Rents)	150,000
	4250 - Property Revenue- Land Lease (Prime Hotel, LLC)	80,000
	4310 - Arts Warehouse	56,300
	4500 - General Fund Carryforward from FY 17-18	6,977,412
	4400 - City National Line of Credit	1,950,000
	2833 - Proposed Financing	2,750,771
	4700 - Reimbursement - City	105,000
	4800 - Loans Receivable Interest	10,000
	4900 - Interest Earned	20,000
	Total 4050 - CRA ADMINISTRATION SOURCES	12,149,483
	Total Revenue	34,447,582
	Expenditures	
5001 - AREAWIDE & NEIGHBORHOOD PLANS		
Sub Areas		
	5100 - WEST ATLANTIC REDEVELOPMENT	
3	5115 - Land Acquisition	1,500,000
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
2	5210 - SE 1st Street 2 way conversion - Signal (CIP)	250,000
1-8	5230 - Downtown Mobility	975,000
1-8	5236 - Wayfinding Signage (CIP)	400,000
1-3	5239 - Project Develop / Implementation	20,000
2	5251 - NE 3rd St/Avenue/Alley Improvements (CIP)	2,000,000
2,3	5253 - Swinton/Atlantic Intersection (CIP)	500,000
1-3	5295 - Legal Fees -DB Master Plan	25,000
	Total 5200 - DOWNTOWN- DB-MASTER PLAN	4,870,000
8	5300 - SW Neighborhood Plan	
	5306 - Village Square Elderly	372,283
8	5351 - SW 3rd Ct, 4th St, 6th St, 7th Ave-Reconst. (CIP)	6,888,200
8	5355 - Meritt Park Playground & Poured-in-Place Surfacing (CIP)	200,000
8	5360 - Block 63 Alley (CIP)	265,000
8	5361 - SW Neighborhood Alleys (CIP)	930,000
8	5395 - Legal Fees-SW Neighborhood Plan	20,000
8	Total 5300 - SW Neighborhood Plan	8,675,483


 Delray Beach CRA Budget FY 2018-19		Resolution 2019-01 FY 2018-2019 Budget Amendment No. 1
7	5500 - Osceola Park Neighborhood Plan	
7	5510 Osceola Park Neighborhood (CIP)	1,000,000
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
1-8	5610- Land Acquisitions- Other	500,000
2-4,6-8	5630- Swinton Ave Complete Street	200,000
4,8	5640- NW/SW Neighborhood Identification Signs	170,000
4	5661 -Pompey Park Master Plan (CIP)	550,000
6	5662 - Hilltopper Stadium Restrooms/Concession Bldg. (CIP)	600,000
	5695 - Legal Fees-Other	3,000
	Total 5600 - OTHER	3,023,000
	Total 5001 - AREAWIDE & NEIGHBORHOOD PLANS	19,171,483
	6000 - REDEVELOPMENT PROJECTS	
	6200 - NW/SW-5th Ave Beautification	
4	6206 - NW 5th Avenue Alleys (CIP)	740,000
3	6208 - 98 NW 5th Avenue Renovation	150,000
3,4	6214 - Project Development/Implementation	50,000
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
	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	562,000
	6500 - Affordable/Workforce Housing Program	
	6505 - Resident Relocations	15,000
	6506 - Subsidies	150,000
	6513 - Land Acquisitions- Affordable Housing	500,000
	6535 - A-Guide Funding - DBCLT	261,550
	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
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	

 Delray Beach CRA Budget FY 2018-19		Resolution 2019-01 FY 2018-2019 Budget Amendment No. 1
	7305 • Curb Appeal Assistance Grant	75,000
	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
	7330 • City Contractual Services	
	7330 • City Demolition	50,000
	7331 • Planning, IT, and Parking Manager	110,000
	7332 • Code Officer (NW/SW Neighborhoods)	65,660
	7334 • Housing Rehab Inspector	42,656
	7335 • Clean & Safe	2,513,291
	7336 • Streetscape Maintenance	100,000
	7337 • Project Engineer	100,000
	7338 • Fire Prevention & Life Safety Captain	184,061
	7339 • Engineering Inspector	75,000
	7343 • Purchasing Agent	67,728
	Total 7330 • City Contractual Services	3,308,396
	7372 • Community Resource Enhancement	
	7375 • Community Resource Enhancement	175,000
	7376 • A-GUIDE Funding	1,744,000
	7375 • Community Resource Enhancement	1,919,000
	7380 • Green Market Program	
	7381 • Green Market Program	123,000
	Total 7380 • Green Market Program	123,000
	7385 • Arts Warehouse Program	
2	7386 • Arts Warehouse Program	395,000
	Total 7380 • Arts Warehouse Program	395,000
	7400 • ECONOMIC DEVELOPMENT INITIATIVES	
	7415 • Economic Development Incentives	210,000
	7425 • Economic Development Outreach/Communications	75,000
3	7470 • Tennis Tournament Sponsorship	905,000
	7490 • Legal Fees	40,000
	Total 7400 • Economic Development Initiative	1,230,000
	TOTAL 7000 • COMMUNITY IMP & ECONOMIC DEV	7,400,396
	8000 • ADMINISTRATION	
	8010 • PERSONNEL ITEMS	
	8011 • Salaries & Wages	1,200,000
	8013 • Payroll Taxes	90,000
	8014 • Travel Allowance	6,500
	8015 • Ins-Health/Dental/Life	90,000
	8016 • Cell Allowance	8,000
	8018 • Retirement Contributions	102,000
	Total 8010 • PERSONNEL ITEMS	1,496,500
	8100 • SUPPLIES & MATERIALS	
	8105 • Office Supplies	15,000
	8109 • Postage/Express	3,500

		Delray Beach CRA Budget FY 2018-19		Resolution 2019-01 FY 2018-2019 Budget Amendment No. 1	
	Total 8100 • SUPPLIES & MATERIALS		18,500		
	8200 • EQUIPMENT/PROP/MAINTENANCE				
	8210 • Computer Equipment & Supplies		3,000		
	8211 • Equipment Rentals		15,000		
	8213 • Repairs/Maintenance		2,000		
	8214 • Furniture & Fixtures		2,000		
	8215 • Office Equipment (Assets)		25,000		
	Total 8200 • EQUIPMENT/PROP/MAINTENANCE		47,000		
	8300 • OFFICE SPACE				
	8305 • Storage		3,500		
	8307 • Maintenance		250,000		
	8309 • Telephones		7,000		
	8311 • Utilities		7,000		
	8315 • Security		3,000		
	Total 8300 • OFFICE SPACE		270,500		
	8400 • ADMINISTRATION/OPERATIONS				
	8401 • Accounting		26,300		
	8402 • Board Administration		30,000		
	8403 • Legal - Administration		80,000		
	8409 • Contractual Services		300,000		
	8411 • Printing		6,000		
	8413 • Publications/Subscriptions		1,500		
	8415 • Advertising		7,000		
	8419 • Bank Services		5,000		
	8423 • Organization/Member Dues		8,500		
	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		
	8445 • Travel		5,000		
	Total 8400 • ADMINISTRATION/OPERATIONS		526,800		
	TOTAL 8000 - ADMINISTRATION		2,359,300		
	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		34,447,582		
Revenue Over/(Under) Expenditures			(0)		

 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		-	

	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%

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

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****CRA funding: \$1,000,000*****(CIP - Project Map #8)***

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.

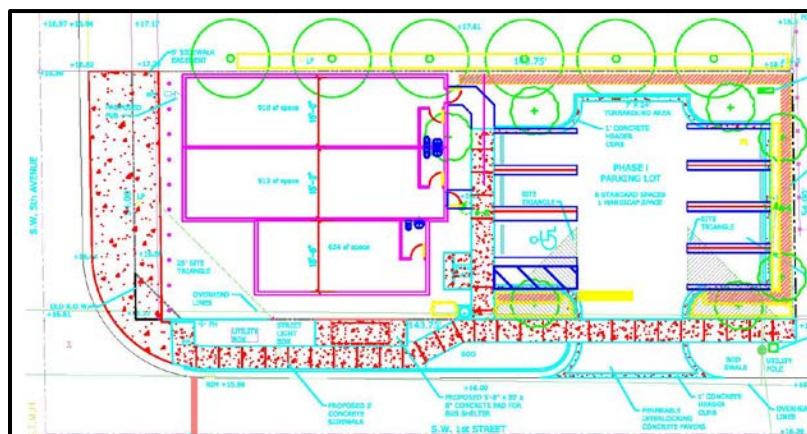
6208 98 NW 5th Avenue Mixed-Use Building Renovations **CRA Funding: \$150,000**
Southwest corner of NW 5th Avenue & NW 1st Street (Sub-Area 3)

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.



Upper Cutz Barbershop & Salon Team

“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.”

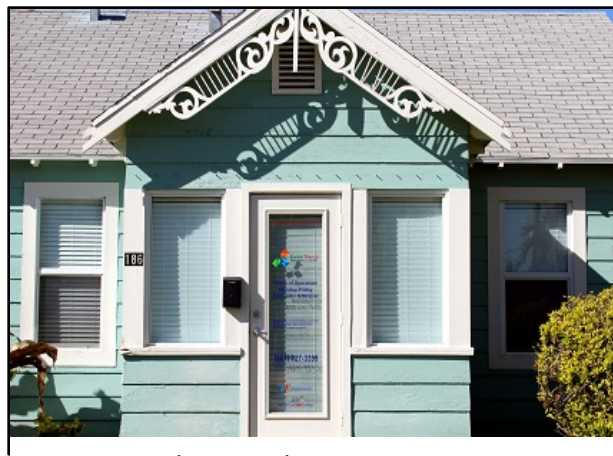
G.E.A.R. (Grow, Expand and Retain)

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

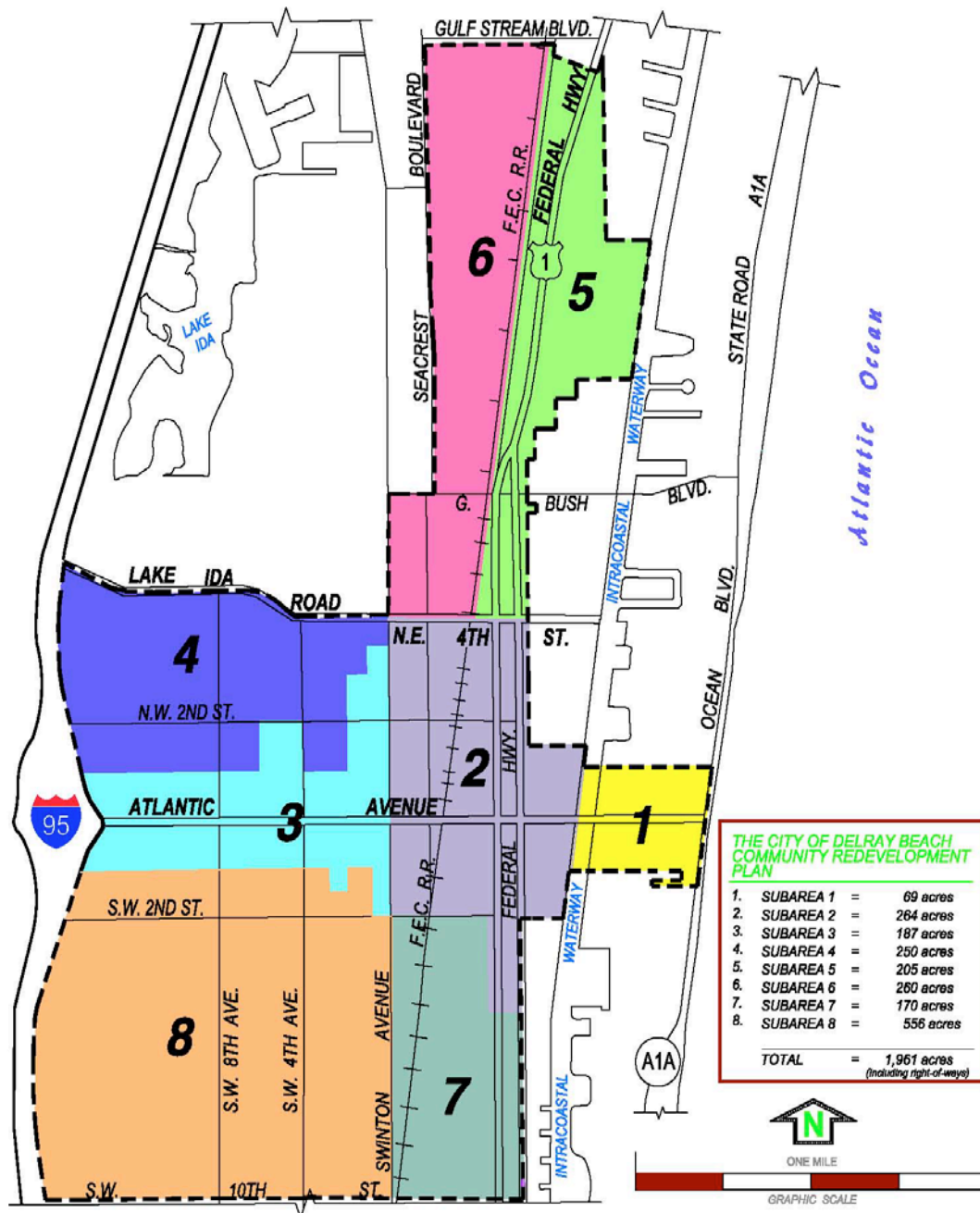


Keep It Local

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 --



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

Monthly Financial Statements
FY 2018- 2019
For the Period Ended and YTD -December 31, 2018



CRA Delray Beach

Statement of Net Assets

December 31, 2018 (FY2018-2019)

ASSETS

Cash-in-Banks	
1141 - SBA-Investment TIF	7,003
1150 - SunTrust	726,124
1161 - TD Bank	1,020,011
1170 - City National	32,993,747
1190 - Petty Cash	250
Total Cash in Banks	<u>34,747,136</u>

Total 1600 - CAPITAL ASSETS	35,214,879
1699 - Accumulated Depreciation	(1,325,702)

Other Assets	-
1257 - A/R- Loans CLT	325,249
1250 - A/R	2,610
1251 - Long Term A/R	186,298
1255A - A/R City of Delray Beach	59,187
1255B - Notes Receivable City Of Delray	150,000
1257B - Note Receivable CLT	-
1261 Village Square Elderly AR	2,327,717
1258 - Second Mortgages	593,884
1923 - Delray Housing Group	3,000
1924 - Deposits: Land Purchase	30,845
1925 - Utility Deposits	1,041
Total Other Assets	<u>37,569,008</u>

TOTAL ASSETS \$ 72,316,143

LIABILITIES & NET ASSETS

Liabilities

Current Liabilities	
2100 - Accounts Payable	37,553
2120 - Chase Visa	3,147
2121 - American Express	1,248
2130A - Due to City	2,793
2145 - Refundable Tenant Deposits	250
2148 - Accrued 457 Deferred	99
2151 - Deposits	8,023
2152 - Deposits- Arts Warehouse	3,500
2155 -Grant Proceeds-Cultural Loop	6,154
Total Current Liabilities	<u>62,767</u>

Equity 72,253,377

TOTAL LIABILITIES & EQUITY \$ 72,316,143



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach
Statement of Activities

49

(Unaudited)

For the Period and Y-T-D ended December 31, 2018 (FY 2018-2019)

		Dec 18 M-T-D	Oct 18- Dec 18 FY 18-19 Y-T-D	Budget FY 18-19 Budget Amendment No. 1	Variance Favorable (Unfavorable)
Revenue from Activities					
	4000 · TAX INCREMENT FINANCING (TIF)				
	4005 · TIF - City of Delray Beach	13,061,154	13,061,154	13,061,154	0
	4010 · TIF - County	9,236,945	9,236,945	9,236,945	0
	Total 4000 · TAX INCREMENT FINANCING (TIF)	22,298,099	22,298,099	22,298,099	-
	4050 · CRA ADMINISTRATION SOURCES				
	4060 - Land/Construction-Sales		3,760		3,760
	4216 · Green Market Booth & Other	8,574	29,835	50,000	(20,165)
	4240 · Property Revenue	10,921	35,211	150,000	(114,789)
	4250 - Property Revenue-Land Lease (Prime Hotel, LLC)			80,000	(80,000)
	4255 - Rent-in-Kind	2,466	7,398	-	7,398
	4310 · Arts Warehouse	7,743	24,639	56,300	(31,661)
	4500 · General Fund Carry forward		6,977,412	6,977,412	0
	4400 · City National LOC	1,950,000	1,950,000	1,950,000	0
	2833 - Proposed Financing				0
	4600 - Other Income		2,500	2,750,771	(2,748,271)
	4700 - Reimbursement - City		8	105,000	(104,992)
	4750 - Reimbursements- Other	24,611	43,974	-	43,974
	4800 - Loan Receivable Interest	625	1,888	10,000	(8,112)
	4900 · Interest Earned	2,989	7,577	20,000	(12,423)
	Total 4050 · CRA ADMINISTRATION SOURCES	2,007,930	9,084,202	12,149,483	(3,065,281)
Total Revenue from Activities		24,306,029	31,382,301	34,447,582	(3,065,281)
Expenditures for Activities					
	5001 · AREAWIDE & NEIGHBORHOOD PLANS				
Sub Areas	5100 · West Atlantic Redevelopment				
3	5115 · Land Acquisition	4,035	141,143	1,500,000	1,358,857
3	5120 · Project Develop/ Implementation	2,466	9,864	50,000	40,136
3	5140 · Legal Fees-W. Atlantic Redevelop	1,403	3,705	50,000	46,295
3	Total 5100 · West Atlantic Redevelop	7,904	154,712	1,600,000	1,445,288
	5200 · DOWNTOWN- DB-MASTER PLAN				
2	5201 - OSS Facility (CIP)	-	-	700,000	700,000
	5210. SE 1st Street 2 way conversion - Sinal (CIP)			250,000	250,000
1,2,3	5230 · Downtown Trolley	-	-	975,000	975,000
1	5236 · Wayfinding Signage (CIP)		-	400,000	400,000
	5239 - Project Develop / Implementation	810	1,765	20,000	18,235
	5251 - NE 3rd St/Avenue/Alley Improvements (CIP)			2,000,000	2,000,000
	5253 - Swinton/Atlantic Intersection (CIP)			500,000	500,000
	5295 · Legal Fees -DB Master Plan	-	-	25,000	25,000
	Total 5200 · DOWNTOWN- DB-MASTER PLAN	810	1,765	4,870,000	4,868,235
8	5300 · SW Neighborhood Plan				
	5306. Village Square Elderly			372,283	372,283
8	5351 - SW 3rd Ct, SW 4th St, 6th St, 7th Ave- Reconst. (-	-	6,888,200	6,888,200
	5355 - Meritt Park Playgrnd & Poured-in-Place Surf (CIP)			200,000	200,000
8	5360 - Block 63 Alley (CIP)		-	265,000	265,000
8	5361 - SW Neighborhood Alleys (CIP)	-	-	930,000	930,000
8	5395 · Legal Fees-SW Neighborhood Plan	2,811	7,202	20,000	12,798
8	Total 5300 · SW Neighborhood Plan	2,811	7,202	8,675,483	8,668,281
7	5500 · Osceola Neighborhood Plan				
7	5510 - Osceola Park Neighborhood (CIP)	-	-	1,000,000	1,000,000
7	5595 - Legal Fee - Osceola Plan		-	3,000	3,000
7	Total 5500 · Osceola Neighborhood Plan	-	-	1,003,000	1,003,000
	5600 · OTHER				
	5622- Roadway Recon. Design (15 Streets OCI-42) (CIP)			1,000,000	1,000,000



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach
Statement of Activities

50

(Unaudited)

For the Period and Y-T-D ended December 31, 2018 (FY 2018-2019)

		Dec 18 M-T-D	Oct 18- Dec 18 FY 18-19 Y-T-D	Budget FY 18-19 Budget Amendment No. 1	Variance Favorable (Unfavorable)
1-8	5610 - Land Acquisition-Other	1,850	1,850	500,000	498,150
	5630 - Swinton Ave Complete Street			200,000	200,000
4,8	5640 - NW/SW Neighborhood Identification Signs		-	170,000	170,000
4	5661 - Pompey Park Master Plan (CIP)		-	550,000	550,000
6	5662 - Hilltopper Stadium Restroom Conc. Bldg (CIP)	-	-	600,000	600,000
	5695 - Legal Fees-Other	-	-	3,000	3,000
	Total 5600 - OTHER	1,850	1,850	3,023,000	3,021,150
	Total 5001 - AREAWIDE & NEIGHBORHOOD PLANS	13,375	165,530	19,171,483	19,005,953
	6000 - REDEVELOPMENT PROJECTS				
	6200 - NW/SW-5th Ave Beautification				
4	6206 - NW 5th Avenue Alleys (CIP)			740,000	740,000
	6208 - 98 NW 5th Avenue Renovation			150,000	150,000
3	6214 - Project Development		-	50,000	50,000
	6215 - Legal Fee-NW/SW 5th Ave-Beautification		41	5,000	4,959
	Total 6200 - NW/SW-5th Ave Beautification	-	41	945,000	944,959
	6300 - Redevelopment Sites				
	6303 - Maintenance	36,869	55,818	240,000	184,182
	6304 - Business Relocation			30,000	30,000
	6305 - Project Develop/Implementation	-		10,000	10,000
	6310 - Property Insurance	26,154	49,408	125,000	75,592
	6315 - Property Taxes		50,540	100,000	49,460
	6320 - Utilities	2,419	4,908	30,000	25,092
	6330 - Block 60 Parking Lots		1,870	8,000	6,130
	6350 - West Settlers Condo Association		2,412	14,000	11,588
	6395 - Legal Fees	143	289	5,000	4,711
	Total 6300 - Redevelopment Sites	65,586	165,245	562,000	396,755
	6500 - Affordable/Workforce Housing Program				
	6505 - Resident Relocations	-	-	15,000	15,000
	6506 - Subsidies		-	150,000	150,000
	6513 - Land Acquisitions - Affordable Housing	1,750	3,750	500,000	496,250
	6535 - A-Guide Funding - DBCLT	-	-	261,550	261,550
	6545 - Eagles Nest Loan- Afford Hse		-	50,000	50,000
	6595 - Legal Fees-Afford Housing		367	10,000	9,633
	Total 6500 - Affordable/Workforce Housing	1,750	4,117	986,550	982,433
	6600 - Carver Square Neighborhood		-		
8	6621 - Project Development/Imp	5,485	5,485	1,000,000	994,515
	6650 - Legal Fees-Carver Square		-	10,000	10,000
	Total 6600 - Carver Square Neighborhood	5,485	5,485	1,010,000	1,004,515
	Total 6000 - REDEVELOPMENT PROJECTS	72,821	174,888	3,503,550	3,328,662
	7000 - COMMUNITY IMP & ECONOMIC DEVELOP				
	7300 - Grant Programs				
	7305 - Curb Appeal Assistance Grant			75,000	75,000
	7306 - Site Assistance Grant		2,083	170,000	167,918
	7307 - Business Assistance Startup	-	-	34,000	34,000
	7308 - Paint-Up Assistance Grants	6,279	6,279	15,000	8,721
	7310 - Community Activities		1,500	6,000	4,500
	7312 - Historical Façade Assistance			125,000	125,000
	Total 7300 - Grant Programs	6,279	9,862	425,000	415,138
	7330 - City Contractual Services				-
	7330 - City Demolition			50,000	50,000
	7331 - Planning, IT, and Parking Manager	-	-	110,000	110,000
	7332 - Code Officer (NW/SW Neighborhoods)	-	-	65,660	65,660
	7334 - Housing Rehab Inspector	-	-	42,656	42,656
	7335 - Clean & Safe	-	-	2,513,291	2,513,291
	7336 - Streetscape Maintenance	805	1,097	100,000	98,903



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach
Statement of Activities

51

(Unaudited)

For the Period and Y-T-D ended December 31, 2018 (FY 2018-2019)

	Dec 18 M-T-D	Oct 18- Dec 18 FY 18-19 Y-T-D	Budget FY 18-19 Budget Amendment No. 1	Variance Favorable (Unfavorable)
7337 · Project Engineer	-	-	100,000	100,000
7338- Fire Prevention & Life Safety Captain			184,061	184,061
7339- Engineering Inspector			75,000	75,000
7343 - Purchasing Agent			67,728	67,728
Total 7330 · City Contractual Services	805	1,097	3,308,396	3,307,299
7375 · Community Resource Enhancement				
7375 · Community Resource Enhancement	-	27,750	175,000	147,250
7376 · A-GUIDE Funding	-	-	1,744,000	1,744,000
7375 · Community Resource Enhancement	-	27,750	1,919,000	1,891,250
7380 · Green Market				
7381 · Green Market Program	10,502	37,636	123,000	85,364
Total 7380 · Green Market	10,502	37,636	123,000	85,364
7385 - Arts Warehouse Program				
7386 · Arts Warehouse Program	20,816	43,782	395,000	351,218
Total 7385 - Arts Warehouse Program	20,816	43,782	395,000	351,218
7400 · ECONOMIC DEVELOPMENT INITIATIVE				
7415 - Economic Development Incentives	1,238	2,347	210,000	207,653
7425 - Economic Development Marketing	-	70	75,000	74,930
7470 - International Tennis Tournament		-	905,000	905,000
7490 · Legal Fees	-	-	40,000	40,000
Total 7400 · Economic Development Initiative	1,238	2,417	1,230,000	1,227,583
Total 7000 · COMMUNITY IMP & ECONOMIC DEV	39,641	122,544	7,400,396	7,277,853
8000 · ADMINISTRATION				
8010 · PERSONNEL ITEMS				
8011 · Salaries & Wages	74,079	218,288	1,200,000	981,712
8013 · Payroll Taxes	6,195	17,429	90,000	72,571
8014 · Travel Allowance	585	1,944	6,500	4,556
8015 · Ins-Health/Dental/Life	17,078	23,301	90,000	66,699
8016 · Cell Allowance	480	1,320	8,000	6,680
8018 · Retirement Contributions	9,303	15,503	102,000	86,497
Total 8010 · PERSONNEL ITEMS	107,720	277,786	1,496,500	1,218,714
8100 · SUPPLIES & MATERIALS				
8105 · Office Supplies		1,507	15,000	13,493
8109 · Postage/Express		130	3,500	3,370
Total 8100 · SUPPLIES & MATERIALS	-	1,637	18,500	16,863
8200 · EQUIPMENT/PROP/MAINTENANCE				
8210 · Computer Equipment & Supplies		652	3,000	2,348
8211 · Equipment Rentals	1,319	2,101	15,000	12,899
8213 · Repairs/Maintenance	-	-	2,000	2,000
8214 · Furniture & Fixtures		17	2,000	1,983
8215 · Office Equipment (Assets)	5,900	7,427	25,000	17,573
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	7,219	10,197	47,000	36,803
8300 · OFFICE SPACE				
8305 · Storage	283	849	3,500	2,651
8307 · Maintenance	520	1,090	250,000	248,910
8309 · Telephones	557	557	7,000	6,443
8311 · Utilities	753	1,706	7,000	5,294
8315 · Security	894	1,038	3,000	1,962
Total 8300 · OFFICE SPACE	3,007	5,241	270,500	265,258
8400 · ADMINISTRATION/OPERATIONS				
8401 · Accounting	-	-	26,300	26,300
8402 · Board Administration			30,000	30,000
8403 · Legal - Administration	4,445	9,811	80,000	70,189
8409 · Contractual Services	4,583	5,036	300,000	294,964



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach
Statement of Activities

52

(Unaudited)

For the Period and Y-T-D ended December 31, 2018 (FY 2018-2019)

		Dec 18 M-T-D	Oct 18- Dec 18 FY 18-19 Y-T-D	Budget FY 18-19 Budget Amendment No. 1	Variance Favorable (Unfavorable)
	8411 · Printing	561	730	6,000	5,270
	8413 · Publications/Subscriptions		1,355	1,500	145
	8415 · Advertising	278	585	7,000	6,415
	8419 · Bank Services	15	130	5,000	4,870
	8423 · Organization/Member Dues	542	3,877	8,500	4,623
	8425 · Public Relations/Communications	2,701	5,702	15,000	9,298
	8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	4,818	9,637	25,000	15,364
	8434 · Meetings	43	309	2,500	2,191
	8436 · Seminars & Workshops	238	6,304	15,000	8,696
	8445 · Travel	1,840	1,840	5,000	3,160
	Total 8400 · ADMINISTRATION/OPERATIONS	20,063	45,314	526,800	481,486
	Total 8000 · ADMINISTRATION	138,009	340,175	2,359,300	2,019,124
	8600 · DEBT SERVICE				
	8606 · City - US1 Corridor Improvements	210,075	210,075	420,149	210,074
	8608 · City National Line of Credit	-	29,373	350,000	320,627
	8610 · Debt Bond Interest-Taxable Int	-	-	1,242,704	1,242,704
	Total 8600 · DEBT SERVICE	210,075	239,448	2,012,853	1,773,406
	Total Expenditures for Activities	473,921	1,042,584	34,447,582	33,404,998
	Revenue Over/(Under) Expenditures	23,832,108	30,339,717	-	30,339,717



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

**Monthly Financial Statements
FY 2018- 2019
For the Period Ended and YTD -February, 2019**

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CRA Delray Beach

Statement of Net Assets

February 28, 2019 (FY2018-2019)

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ASSETS

Cash-in-Banks

1141 - SBA-Investment TIF	7,034
1150 - SunTrust	726,649
1161 - TD Bank	1,021,496
1170 - City National	30,596,108
1190 - Petty Cash	250
Total Cash in Banks	32,351,536

Total 1600 - CAPITAL ASSETS

1699 - Accumulated Depreciation	(1,325,702)
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Other Assets

1257 - A/R- Loans CLT	325,249
1250 - A/R	46
1251 - Long Term A/R	183,837
1255A - A/R City of Delray Beach	28,604
1255B - Notes Receivable City Of Delray	150,000
1261 Village Square Elderly AR	2,327,717
1258 - Second Mortgages	593,884
1923 - Delray Housing Group	3,000
1924 - Deposits: Land Purchase	30,845
1925 - Utility Deposits	1,041
Total Other Assets	37,533,400

TOTAL ASSETS

\$ 69,884,937

LIABILITIES & NET ASSETS

Liabilities

Current Liabilities

2100 - Accounts Payable	25,077
2120 - Chase Visa	5,215
2121 - American Express	1,719
2145 - Refundable Tenant Deposits	250
2148 - Accrued 457 Deferred	(1,618)
2151 - Deposits	8,023
2152 - Deposits- Arts Warehouse	3,500
Total Current Liabilities	42,167

Equity

69,842,770

TOTAL LIABILITIES & EQUITY

\$ 69,884,937



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

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CRA Delray Beach
Statement of Activities

55

(Unaudited)

For the Period and Y-T-D ended February 28, 2019 (FY 2018-2019)

		Feb 19 M-T-D	Oct 18- Feb 19 FY 18-19 Y-T-D	Budget FY 18-19 Budget Amendment No. 1	Variance Favorable (Unfavorable)
Revenue from Activities					
	4000 · TAX INCREMENT FINANCING (TIF)				
	4005 · TIF - City of Delray Beach		13,061,154	13,061,154	0
	4010 · TIF - County		9,236,945	9,236,945	0
	Total 4000 · TAX INCREMENT FINANCING (TIF)	-	22,298,099	22,298,099	-
	4050 · CRA ADMINISTRATION SOURCES				
	4060 - Land/Construction-Sales		3,760		3,760
	4216 · Green Market Booth & Other	7,486	42,856	50,000	(7,144)
	4240 · Property Revenue	10,931	54,595	150,000	(95,405)
	4250 - Property Revenue-Land Lease (Prime Hotel, LLC)			80,000	(80,000)
	4255 - Rent-in-Kind	2,466	12,330	-	12,330
	4310 · Arts Warehouse	10,887	42,582	56,300	(13,718)
	4500 · General Fund Carry forward		6,977,412	6,977,412	0
	4400 · City National LOC		1,950,000	1,950,000	0
	2833 - Proposed Financing				0
	4600 - Other Income		3,860	2,750,771	(2,746,911)
	4700 - Reimbursement - City	135,156	135,163	105,000	30,163
	4750 - Reimbursements- Other		75,304	-	75,304
	4800 - Loan Receivable Interest	617	3,126	10,000	(6,874)
	4900 · Interest Earned	4,393	17,012	20,000	(2,988)
	Total 4050 · CRA ADMINISTRATION SOURCES	171,936	9,318,001	12,149,483	(2,831,482)
Total Revenue from Activities		171,936	31,616,100	34,447,582	(2,831,482)
Expenditures for Activities					
	5001 · AREAWIDE & NEIGHBORHOOD PLANS				
Sub Areas	5100 · West Atlantic Redevelopment				
3	5115 · Land Acquisition	600	431,277	1,500,000	1,068,723
3	5120 · Project Develop/ Implementation	31,266	41,130	50,000	8,870
3	5140 · Legal Fees-W. Atlantic Redevelop	8,883	15,314	50,000	34,686
3	Total 5100 · West Atlantic Redevelop	40,749	487,722	1,600,000	1,112,278
	5200 · DOWNTOWN- DB-MASTER PLAN				
2	5201 - OSS Facility (CIP)	-	-	700,000	700,000
	5210. SE 1st Street 2 way conversion - Sinal (CIP)			250,000	250,000
1,2,3	5230 · Downtown Trolley	-	-	975,000	975,000
1	5236 · Wayfinding Signage (CIP)		-	400,000	400,000
	5239 - Project Develop / Implementation		1,765	20,000	18,235
	5251 - NE 3rd St/Avenue/Alley Improvements (CIP)			2,000,000	2,000,000
	5253 - Swinton/Atlantic Intersection (CIP)			500,000	500,000
	5295 · Legal Fees -DB Master Plan	-	1,052	25,000	23,948
	Total 5200 · DOWNTOWN- DB-MASTER PLAN	-	2,817	4,870,000	4,867,183
8	5300 · SW Neighborhood Plan				
	5306. Village Square Elderly		372,283	372,283	(0)
8	5351 - SW 3rd Ct, SW 4th St, 6th St, 7th Ave- Reconst. (-	-	6,888,200	6,888,200
	5355 - Meritt Park Playgrnd & Poured-in-Place Surf (CIP)			200,000	200,000
8	5360 - Block 63 Alley (CIP)		-	265,000	265,000
8	5361 - SW Neighborhood Alleys (CIP)	3,781	3,781	930,000	926,219
8	5395 · Legal Fees-SW Neighborhood Plan	3,187	13,046	20,000	6,954
8	Total 5300 · SW Neighborhood Plan	6,968	389,110	8,675,483	8,286,373
7	5500 · Osceola Neighborhood Plan				
7	5510 - Osceola Park Neighborhood (CIP)	-		1,000,000	1,000,000
7	5595 - Legal Fee - Osceola Plan		-	3,000	3,000
7	Total 5500 · Osceola Neighborhood Plan	-	-	1,003,000	1,003,000
	5600 · OTHER				
	5622- Roadway Recon. Design (15 Streets OCI-42) (CIP)			1,000,000	1,000,000



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

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CRA Delray Beach
Statement of Activities

56

(Unaudited)

For the Period and Y-T-D ended February 28, 2019 (FY 2018-2019)

		Feb 19 M-T-D	Oct 18- Feb 19 FY 18-19 Y-T-D	Budget FY 18-19 Budget Amendment No. 1	Variance Favorable (Unfavorable)
1-8	5610 - Land Acquisition-Other		1,850	500,000	498,150
	5630 - Swinton Ave Complete Street			200,000	200,000
4,8	5640 - NW/SW Neighborhood Identification Signs		-	170,000	170,000
4	5661 - Pompey Park Master Plan (CIP)		-	550,000	550,000
6	5662 - Hilltopper Stadium Restroom Conc. Bldg (CIP)	-	-	600,000	600,000
	5695 - Legal Fees-Other	-	-	3,000	3,000
	Total 5600 - OTHER	-	1,850	3,023,000	3,021,150
	Total 5001 - AREAWIDE & NEIGHBORHOOD PLANS	47,717	881,499	19,171,483	18,289,984
	6000 - REDEVELOPMENT PROJECTS				
	6200 - NW/SW-5th Ave Beautification				
4	6206 - NW 5th Avenue Alleys (CIP)			740,000	740,000
	6208 - 98 NW 5th Avenue Renovation	7,895	7,895	150,000	142,105
3	6214 - Project Development	500	500	50,000	49,500
	6215 - Legal Fee-NW/SW 5th Ave-Beautification		41	5,000	4,959
	Total 6200 - NW/SW-5th Ave Beautification	8,395	8,436	945,000	936,564
	6300 - Redevelopment Sites				
	6303 - Maintenance	20,184	104,439	240,000	135,561
	6304 - Business Relocation			30,000	30,000
	6305 - Project Develop/Implementation	-		10,000	10,000
	6310 - Property Insurance		49,408	125,000	75,592
	6315 - Property Taxes		50,540	100,000	49,460
	6320 - Utilities	647	7,965	30,000	22,035
	6330 - Block 60 Parking Lots		3,740	8,000	4,260
	6350 - West Settlers Condo Association		4,824	14,000	9,176
	6395 - Legal Fees		289	5,000	4,711
	Total 6300 - Redevelopment Sites	20,831	221,205	562,000	340,795
	6500 - Affordable/Workforce Housing Program				
	6505 - Resident Relocations	-	-	15,000	15,000
	6506 - Subsidies		-	150,000	150,000
	6513 - Land Acquisitions - Affordable Housing		6,250	500,000	493,750
	6535 - A-Guide Funding - DBCLT	-	65,388	261,550	196,163
	6545 - Eagles Nest Loan- Afford Hse		-	50,000	50,000
	6595 - Legal Fees-Afford Housing		367	10,000	9,633
	Total 6500 - Affordable/Workforce Housing	-	72,005	986,550	914,545
	6600 - Carver Square Neighborhood				
8	6621 - Project Development/Imp	1,024	7,928	1,000,000	992,072
	6650 - Legal Fees-Carver Square		-	10,000	10,000
	Total 6600 - Carver Square Neighborhood	1,024	7,928	1,010,000	1,002,072
	Total 6000 - REDEVELOPMENT PROJECTS	30,251	309,574	3,503,550	3,193,976
	7000 - COMMUNITY IMP & ECONOMIC DEVELOP				
	7300 - Grant Programs				
	7305 - Curb Appeal Assistance Grant			75,000	75,000
	7306 - Site Assistance Grant		2,083	170,000	167,918
	7307 - Business Assistance Startup	-	-	34,000	34,000
	7308 - Paint-Up Assistance Grants		6,279	15,000	8,721
	7310 - Community Activities		1,500	6,000	4,500
	7312 - Historical Façade Assistance			125,000	125,000
	Total 7300 - Grant Programs	-	9,862	425,000	415,138
	7330 - City Contractual Services				
	7330 - City Demolition			50,000	50,000
	7331 - Planning, IT, and Parking Manager	-	-	110,000	110,000
	7332 - Code Officer (NW/SW Neighborhoods)	-	-	65,660	65,660
	7334 - Housing Rehab Inspector	11,288	11,288	42,656	31,368
	7335 - Clean & Safe	-	-	2,513,291	2,513,291
	7336 - Streetscape Maintenance	388	1,910	100,000	98,090



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

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CRA Delray Beach
Statement of Activities

57

(Unaudited)

For the Period and Y-T-D ended February 28, 2019 (FY 2018-2019)

	Feb 19 M-T-D	Oct 18- Feb 19 FY 18-19 Y-T-D	Budget FY 18-19 Budget Amendment No. 1	Variance Favorable (Unfavorable)
7337 · Project Engineer	-	-	100,000	100,000
7338- Fire Prevention & Life Safety Captain			184,061	184,061
7339- Engineering Inspector			75,000	75,000
7343 - Purchasing Agent			67,728	67,728
Total 7330 · City Contractual Services	11,676	13,199	3,308,396	3,295,197
7375 · Community Resource Enhancement				
7375 · Community Resource Enhancement	-		175,000	175,000
7376 · A-GUIDE Funding	256,250	457,500	1,744,000	1,286,500
7375 · Community Resource Enhancement	256,250	457,500	1,919,000	1,461,500
7380 · Green Market				
7381 · Green Market Program	9,890	60,845	123,000	62,155
Total 7380 · Green Market	9,890	60,845	123,000	62,155
7385 - Arts Warehouse Program				
7386 · Arts Warehouse Program	18,824	87,960	395,000	307,040
Total 7385 - Arts Warehouse Program	18,824	87,960	395,000	307,040
7400 · ECONOMIC DEVELOPMENT INITIATIVE				
7415 - Economic Development Incentives	16,250	128,228	210,000	81,772
7425 - Economic Development Marketing	5,500	13,858	75,000	61,142
7470 · International Tennis Tournament	905,000	905,000	905,000	-
7490 · Legal Fees	-	-	40,000	40,000
Total 7400 · Economic Development Initiative	926,750	1,047,086	1,230,000	182,914
Total 7000 · COMMUNITY IMP & ECONOMIC DEV	1,223,390	1,676,452	7,400,396	5,723,944
8000 · ADMINISTRATION				
8010 · PERSONNEL ITEMS				
8011 · Salaries & Wages	79,557	368,474	1,200,000	831,526
8013 · Payroll Taxes	6,047	29,153	90,000	60,847
8014 · Travel Allowance	585	3,114	6,500	3,386
8015 · Ins-Health/Dental/Life	7,533	38,384	90,000	51,616
8016 · Cell Allowance	480	2,280	8,000	5,720
8018 · Retirement Contributions	6,019	30,802	102,000	71,198
Total 8010 · PERSONNEL ITEMS	100,221	472,207	1,496,500	1,024,293
8100 · SUPPLIES & MATERIALS				
8105 · Office Supplies	673	3,281	15,000	11,719
8109 · Postage/Express	-	619	3,500	2,881
Total 8100 · SUPPLIES & MATERIALS	673	3,900	18,500	14,600
8200 · EQUIPMENT/PROP/MAINTENANCE				
8210 · Computer Equipment & Supplies	711	2,319	3,000	681
8211 · Equipment Rentals	708	3,362	15,000	11,638
8213 · Repairs/Maintenance	-	-	2,000	2,000
8214 · Furniture & Fixtures	170	613	2,000	1,387
8215 · Office Equipment (Assets)	2,580	13,031	25,000	11,969
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	4,168	19,325	47,000	27,675
8300 · OFFICE SPACE				
8305 · Storage	283	1,415	3,500	2,085
8307 · Maintenance	835	2,605	250,000	247,395
8309 · Telephones	526	1,636	7,000	5,364
8311 · Utilities	351	2,341	7,000	4,659
8315 · Security	863	2,095	3,000	905
Total 8300 · OFFICE SPACE	2,858	10,093	270,500	260,406
8400 · ADMINISTRATION/OPERATIONS				
8401 · Accounting	-	17,250	26,300	9,050
8402 · Board Administration			30,000	30,000
8403 · Legal - Administration	11,204	23,049	80,000	56,951
8409 · Contractual Services	1,219	8,113	300,000	291,888



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

DRAFT

CRA Delray Beach
Statement of Activities

58

(Unaudited)

For the Period and Y-T-D ended February 28, 2019 (FY 2018-2019)

	Feb 19 M-T-D	Oct 18- Feb 19 FY 18-19 Y-T-D	Budget FY 18-19 Budget Amendment No. 1	Variance Favorable (Unfavorable)
8411 • Printing	359	1,232	6,000	4,768
8413 • Publications/Subscriptions	70	1,464	1,500	36
8415 • Advertising	430	2,077	7,000	4,923
8419 • Bank Services	40	295	5,000	4,705
8423 • Organization/Member Dues		4,537	8,500	3,963
8425 • Public Relations/Communications		6,512	15,000	8,488
8430 • Insurance (D&O,Veh,Workers Comp, Bldg.)		9,637	25,000	15,364
8434 • Meetings		489	2,500	2,011
8436 • Seminars & Workshops		6,941	15,000	8,059
8445 • Travel		1,843	5,000	3,157
Total 8400 • ADMINISTRATION/OPERATIONS	13,322	83,438	526,800	443,362
Total 8000 • ADMINISTRATION	121,242	588,964	2,359,300	1,770,335
8600 • DEBT SERVICE				
8606 • City - US1 Corridor Improvements		210,075	420,149	210,074
8608 • City National Line of Credit	-	29,373	350,000	320,627
8610 • Debt Bond Interest-Taxable Int	-	-	1,242,704	1,242,704
Total 8600 • DEBT SERVICE	-	239,448	2,012,853	1,773,406
Total Expenditures for Activities	1,422,599	3,695,937	34,447,582	30,751,645
Revenue Over/(Under) Expenditures	(1,250,663)	27,920,163	-	27,920,163