



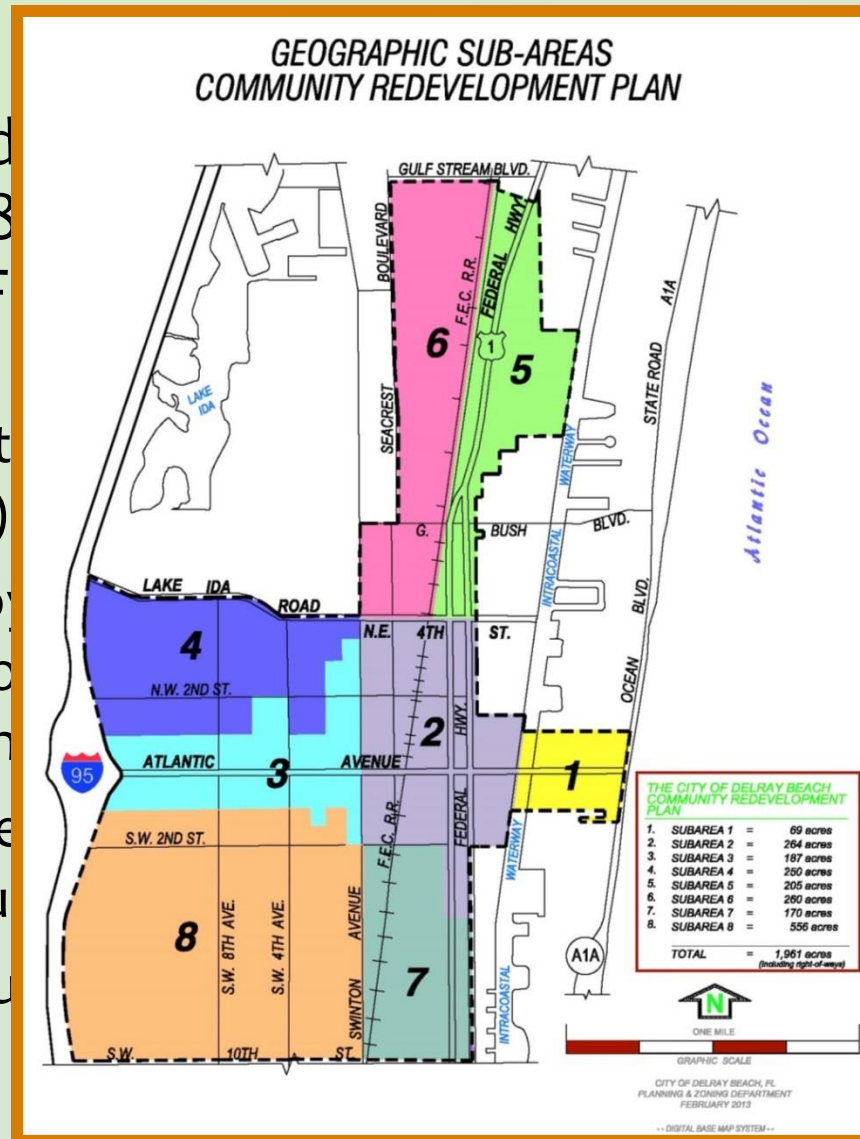
Preliminary FY 2016-2017 CRA Budget & Work Plan

**Chamber of Commerce
Government Affairs Meeting
September 16, 2016**

Delray Beach CRA

Conditions led
the CRA in 198
163 part 3 of F

- CRA District
(1/5 of City)
- Governed by
board, appo
Commission
- Tax Increme
primary sou
- Activities gu



Tax Increment Financing (TIFs)

- TIF is NOT a new or additional tax. It is a portion of the taxes collected and transferred to the CRA, based on incremental increases in property values
- 1985 is Delray CRA's "base year"
- City receives tax revenues based on 1985 assessed values plus 5% of increased revenues
- CRA receives 95% of tax revenues that accrue from increase in assessed value since base year
- Includes both City and County tax dollars
- TIFs are reinvested in redevelopment area

CRA Plan in Action

- Public Infrastructure Improvements
- Leveraging Private Investment – grants, subsidies, loans, land assembly
- Downtown Sustainability
- Neighborhoods & Affordable Housing

Neighborhood & Redevelopment Plans

Osceola Park Redevelopment Plan

DOWNTOWN DELRAY BEACH MASTER PLAN

City of Delray Beach, Florida

A CITIZEN'S MASTER PLAN FOR THE GROWTH AND URBANIZATION OF DELRAY BEACH
 Adopted by the City Commission on March 19, 2002

TREASURE COAST REGIONAL PLANNING COUNCIL

WEST ATLANTIC AVENUE REDEVELOPMENT PLAN

VISIONS WEST ATLANTIC
COMMUNITY REDEVELOPMENT AGENCY
CITY OF DELRAY BEACH
1996

ADOPTED BY CITY RESOLUTION NO. 11-99
 FIRST AMENDMENT FEBRUARY 3, 1999
 SECOND AMENDMENT NOVEMBER 7, 2005

PINEAPPLE GROVE MAIN STREET, INC.

A Neighborhood Plan for "Main Street" in the Grove

Pineapple Grove
Main Street, Inc.
2618 W. Atlantic Ave., Suite 100
Delray Beach, Florida 33486
LOU WALKER
Program Manager
(561) 279-8822
Fax: (561) 279-0228
email: cw@mainstreet.com

The Cultural, Educational, and Retail
Center of Historic Pineapple Grove,
Delray Beach, Florida

CITY OF DELRAY BEACH PARKING MANAGEMENT PLAN

Conservation - Public Facilities - Housing - Transportation
 Future Land Use - Capital Improvements - Coastal
 Public Facilities - Transportation - Open Space & Recreation
 Capital Improvements - Coastal Management - Conservation - Future Land Use - Public Facilities - Transportation
 Open Space & Recreation - Capital Management - Conservation - Public Facilities - Transportation
 Open Space & Recreation - Capital Management - Conservation - Coastal Management - Future Land Use - Public Facilities - Transportation
 Open Space & Recreation - Capital Management - Conservation - Coastal Management - Future Land Use - Public Facilities - Transportation
 Open Space & Recreation - Capital Management - Conservation - Coastal Management - Future Land Use - Public Facilities - Transportation

The City of Delray Beach Comprehensive Plan

North Federal Highway Redevelopment Plan

Adopted by the City Commission
March 16, 1999

City of Delray Beach
Delray Beach Community Redevelopment Agency

Seacrest / Del-Ida Park Neighborhood Plan

Adopted by the City Commission
March 3, 1998

City of Delray Beach
Delray Beach Community Redevelopment Agency

DELRAY BEACH CRA COMMUNITY REDEVELOPMENT AGENCY

Economic Development • Business Incentives • Street Beautification
 • Historic Preservation • Neighborhood Improvements •
 Cultural Arts • Downtown Sustainability • Affordable Housing

Community Redevelopment Plan

Ordinance No. 27-14

Building Livable Neighborhoods

Southwest Area Neighborhood Redevelopment Plan

In Partnership With
 Platts/Simon Community Planning
 RMPK Group
 Strategic Planning Group
 TRA Associates

May 9, 2003



Highlights of FY 2015-16 Construction Projects

Infrastructure

SW 9th -10th Avenues & SW 2nd Terrace Improvements

- *Provided pedestrian linkages from residential properties to West Atlantic Avenue commercial corridor and Reverend JWH Thomas Jr. Pocket Park*
- *Reconstruction of SW 2nd Terrace to accommodate the Carver Square redevelopment*



Infrastructure

Block 32 Alley Improvements

- *One block area between SW 3rd & 4th Streets and SW 4th and 5th Avenues*
- *This alley serves as the only access to existing homes and a vacant platted lot. Improvements include paving, drainage and utility service upgrades*



Infrastructure

NE 2nd Avenue/Seacrest Boulevard Beautification

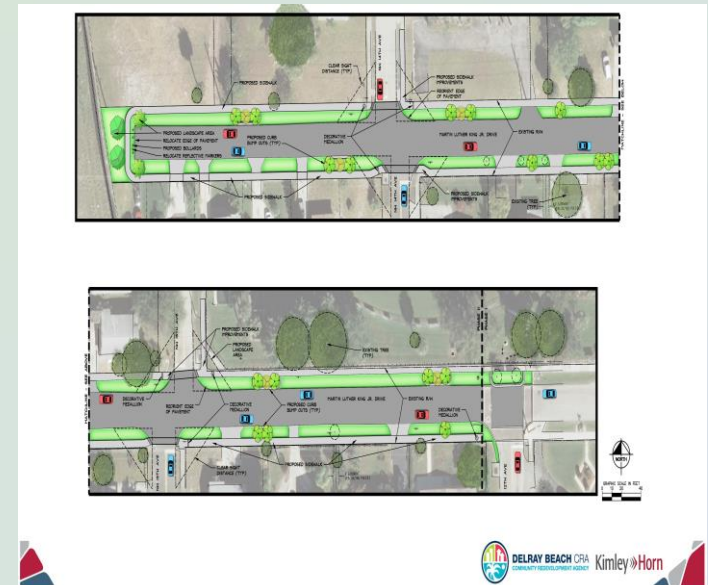
- *Sidewalk, lighting, landscaping, resurfacing, and designated bike lane within the right-of-way along NE 2nd Avenue (between NE 4th St. and George Bush Blvd.)*
- *CRA/City leveraged funds with \$616,262 MPO grant and \$100,000 of FDOT funds*



Infrastructure

NW 12th Avenue/MLK Jr. Drive Beautification

- Sidewalk, lighting, landscaping, resurfacing, drainage, and alley improvements within right-of-way along NW 12th Avenue (between W. Atlantic Ave. and MLK Jr. Blvd.)
- Sidewalk, landscaping, resurfacing, and drainage within right-of-way along MLK Jr. Drive (between NW 12th Ave. and I-95 soundwall)
- Construction started on 9/6/16



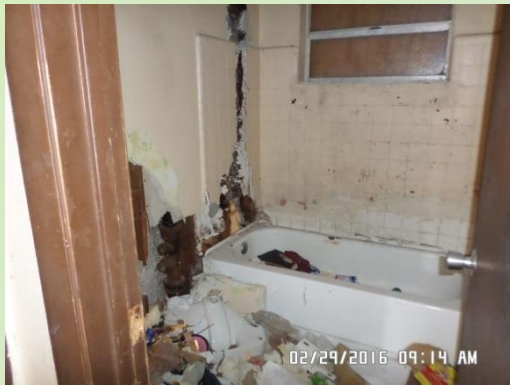
Fire Station Headquarters Public Plaza – *Ribbon Cutting held on: January 26, 2016*



Affordable Housing

221-223 SW 12th Avenue Duplex Renovation

Renovation of dilapidated duplex and entered into lease/management agreement with DBCLT





Preliminary FY 2016-2017

CRA Work Plan

PROPOSED

Areawide and Neighborhood Plans

West Atlantic Avenue Redevelopment

- **West Atlantic Redevelopment Plan Update [G/L-5110] \$100,000**
Conduct an assessment of the plan including community's needs, market demands, redevelopment opportunities, and development trends to determine what additional measures should be taken to promote new development. This would include updating the Southwest Area Neighborhood Redevelopment Plan, incorporating the Northwest Neighborhood, and consolidating the Plans into one comprehensive document.
- **Land Acquisition [G/L-5115] \$2,500,000**
Acquire parcels necessary to assemble sites for Redevelopment projects, including parking.
- **Block 8 Alley (*Between SW 10th and SW 11th Aves*) [G/L-5123] \$200,000**
Construction of unimproved alley just south of W. Atlantic Avenue currently being utilized for access, loading and trash service as well as sidewalk improvements along west side of SW 10th Avenue, adjacent to St. Paul's Missionary Baptist Church. Request for Bids to be issued in September.
- **SW 6th, 7th, 8th & 9th Aves. Improvements [G/L-5132] \$100,000**
Pedestrian linkages to the proposed mixed-use development (Uptown Atlantic) at the north end of the blocks, and on-street parking, where possible.

PROPOSED

Areawide and Neighborhood Plans

Downtown Master Plan

- **Old School Square Campus/Park [GL-5201] \$500,000**
In 2016, the City conducted a series of public engagement meetings to obtain input for the exterior uses of the Old School Square Campus/Park. Funding this year is for community engagement and master plan design as well as minor exterior improvements such as lighting, CPTED items, landscaping, sidewalks, and/or other site amenities.
- **SE 1st St Conversion (Mast Arm Traffic Signal) [GL-5210] \$250,000**
Conversion to 2-way traffic between US 1 and South Swinton Avenue occurred, in conjunction with US 1 Corridor project. Consists of the installation of mast arm traffic signal at the intersection of S. Swinton Avenue and SE/SW 1st Street. Project released to contractor in August.
- **Gateway Feature Signage [GL-5225] \$100,000**
Changeable message and identification signage associated with the Gateway Feature at I-95 and West Atlantic Avenue.
- **Downtown Trolleys [GL-5230] \$450,000**
Continuation of service from Tri-Rail to the beach.

PROPOSED

Areawide and Neighborhood Plans **Downtown Master Plan**

Parking Management Plan

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

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

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

\$350,000



- **Wayfinder Signage [GL-5236]**

The existing wayfinder signage is over 15 years old and is need of upgrades or replacement in many locations. Funding this year is to update wayfinder signage throughout district, which will tie into the recent branding initiative for The Set.

\$150,000

PROPOSED

Areawide and Neighborhood Plans

Downtown Master Plan

- **NE 3rd St/Ave Improvements [GL-5251]** **\$1,600,000**

Streetscape improvements to improve appearance and pedestrian connections between parking lots and businesses. Includes relocation of existing parking, as necessary, and utilities improvements. Funding is for construction. The City has indicated the project would be financed with the CRA to pay the debt service.



- **Swinton & Atlantic Intersection [GL-5253]** **\$300,000**

Design and construction drawings to make the intersection more pedestrian and vehicle friendly, and improve connectivity between West and East Atlantic Avenues (The Set & Central Core).

PROPOSED

Areawide and Neighborhood Plans

Southwest Neighborhood Plan

- **SW 2nd St Beautification (Phase II) [GL-5350] \$210,000**
Phase I beautification was completed in 2014 and did not include resurfacing due to budget constraints. Phase II includes resurfacing. Request for Bids issued and Pre-bid meeting to be rescheduled in September.
- **Roadway Reconstruction (SW Neighborhood) [GL-5351] \$580,700**
Reconstruction of roadways is required for roads with an overall condition index (OCI) of 0-39. In addition, improvements to the sanitary, stormwater, alleys and street lighting, are recommended for cost effectiveness and an economy of scale. Funding this FY is for design and construction drawings for SW 4th Street, SW 6th Street and SW 7th Avenue, which the City has indicated would be financed as part of the project with the CRA to pay the debt service.
- **Block 63 Alley (Between SW 2nd and 3rd Streets) [GL-5360] \$225,000**
Construction of an unimproved alley just west of Swinton Avenue, which is currently being utilized by adjacent residents, and sewer main upgrades. Funding in FY15-16 was for construction drawings. Funding in FY 16/17 is for construction.
- **SW Neighborhood Alleys [GL-5361] \$800,000**
Funding in FY 15-16 was for the design of 5 unimproved alleys between SW 1st-4th Streets and between SW 10th -14th Avenues. Funding in FY 16-17 is for construction of the alleys.

PROPOSED

Areawide and Neighborhood Plans

Osceola Park Neighborhood Plan


- **Osceola Neighborhood Improvements [GL-5510] \$837,870**
Complete neighborhood improvements to include traffic calming, sidewalks, drainage improvements. Funding for this FY is for design drawings, which the City has indicated would be financed with the CRA to pay the debt service.
- **Osceola Business Area Revitalization [GL-5520] \$1,900,000**
Combination of streetscape improvements with on-street parking along SE 2nd Street and Avenue, parking lot construction, and North-South Alley improvements. Request for Bids to be issued in September.



PROPOSED

Areawide and Neighborhood Plans

Other

- **Neighborhood Enhancements [GL-5640]** **\$30,000**
In the Northwest and Southwest Neighborhoods identification signs were installed, which are deteriorated and need of replacement. Funding this year is for the design and installation of new signs.

- **Sidewalks [GL-5650]** **\$630,000**
Completion of sidewalks and pedestrian links for greater pedestrian safety. Funding in FY 15/16 was for the design of sidewalks along SW 3rd St, SW 5th & 6th Aves, and NW 6th & 8th Aves. Funding in FY 16-17 is for construction.
- **Pompey Park Master Plan [GL-5661]** **\$800,000**
To address deferred maintenance as well as improvements that are necessary to the Pompey Park facility. Funding this FY is for master plan design and construction drawings, which the City has indicated would be financed with the CRA to pay the debt service.
- **Hilltopper Stadium Elevator [GL-5662]** **\$115,000**
The proposal is install an elevator to provide handicapped accessibility to the press box. Funding this year is for design and construction.

PROPOSED

Redevelopment Projects

NW/SW 5th Avenue Area

- **NW 5th Avenue Entrance Feature [GL-6203] **\$100,000****
(Lake Ida road & NW 5th Ave)

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

- **NW 5th Avenue Alleys [GL-6206] **\$400,000****
(Between MLK Jr. Dr. & Lake Ida Road)

Funding in FY 2015/16 was provided for the design of three (3) alleys with FY 16-17 funding for the construction of the alleys.

- **Block 20 Alley (West of NW 5th Ave, S. of NW 1st St) [GL-6213] **\$75,000****

Improvements include construction of an alley within Block 20 to provide rear access for residential and commercial uses within the block. Request for Bids to be issued in September.

- **NW/SW 5th Avenue Project Development [GL-6214] **\$50,000****
(Between MLK Jr. Dr. & SW 1st Street)

Funding to build-out and activate the CRA's commercial space at 135 NW 5th Avenue to implement economic development initiatives.

PROPOSED

Redevelopment Projects Affordable Housing

- **Carver Square Neighborhood Project [GL-6621] **\$60,000****

The CRA acquired the properties, relocated the residents, had the site designated as a brownfield and completed a soil remediation/mitigation program. Funding in FY 16-17 is for housing design/RFP to redevelop the site for workforce housing.



PROPOSED

Economic Development Projects

- **Arts Warehouse/Incubator [GL-7440]** **\$2,600,000**
Conversion of the CRA-owned 15,000 sq. ft. warehouse in Pineapple Grove to a multi-disciplinary venue including galleries, studio space, educational space, etc. Funding in FY 16/17 is provided for construction with \$2,200,000 to reflect Hatcher Construction & Development, Inc.'s contract (\$2,199,978). The remaining \$400,000 balance is for equipment, furnishings, and unforeseen expenses.





Operating Budget Presentation

for

Preliminary FY2016-2017

October 1, 2016 – September 30, 2017

PROPOSED

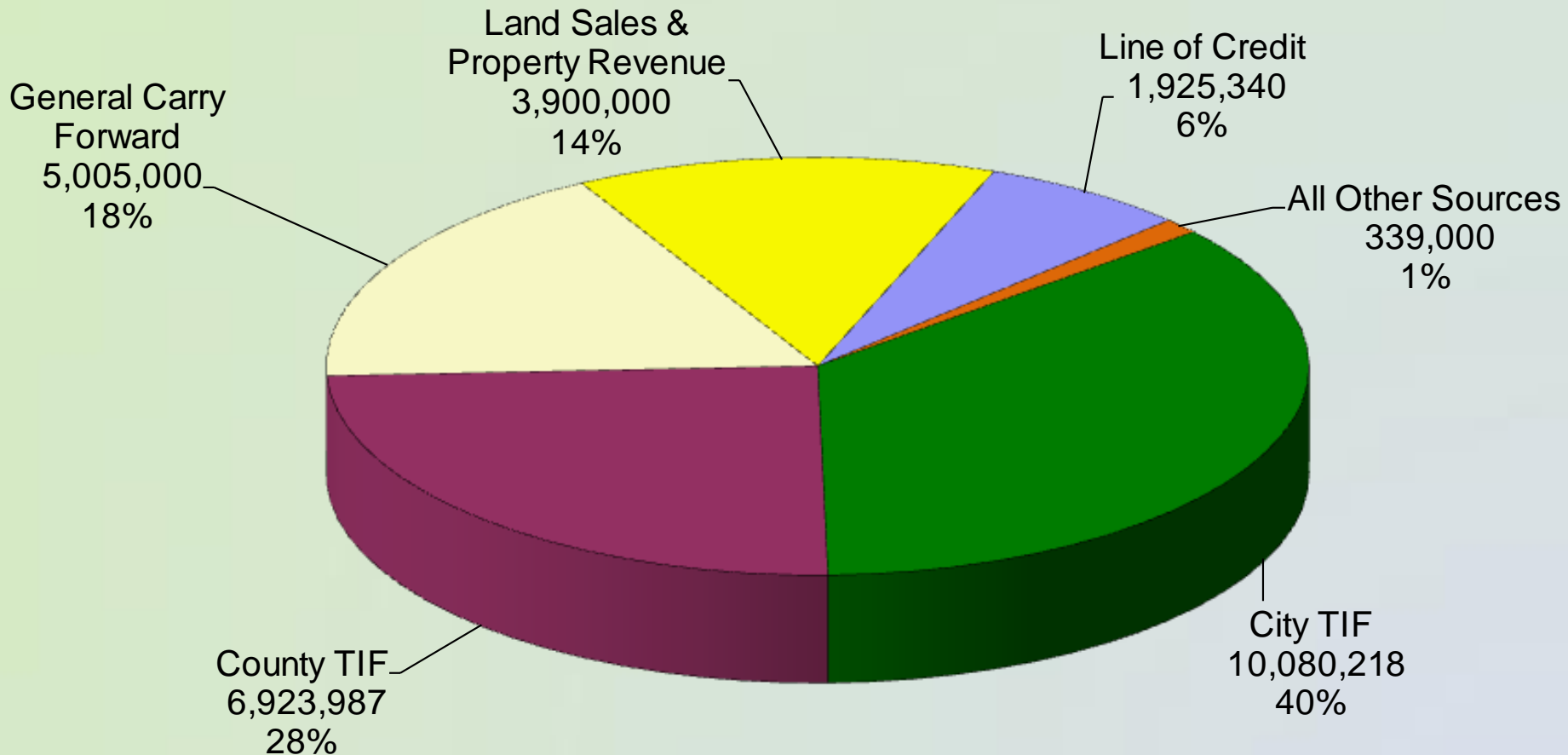
TIF Revenues - Recent History



FY	Taxable Value	County Millage	County TIF	City Millage	City TIF	Year Total	Variance Prior Yr.
<u>2015/16</u>	<u>\$1,549,521,881</u>	<u>4.7815</u>	<u>\$5,953,073</u>	<u>7.0611</u>	<u>\$8,804,103</u>	<u>\$14,757,176</u>	<u>16%</u>
<u>2014/15</u>	<u>\$1,379,733,077</u>	<u>4.7815</u>	<u>\$5,151,573</u>	<u>7.1611</u>	<u>\$7,729,729</u>	<u>\$12,881,302</u>	<u>11%</u>
<u>2013/14</u>	<u>\$1,266,709,539</u>	<u>4.7815</u>	<u>\$4,629,392</u>	<u>7.1611</u>	<u>\$6,946,429</u>	<u>\$11,575,821</u>	<u>7%</u>
<u>2012/13</u>	<u>\$1,268,479,798</u>	<u>4.7815</u>	<u>\$4,273,735</u>	<u>7.1611</u>	<u>\$6,455,940</u>	<u>\$10,729,675</u>	<u>1%</u>
<u>2011/12</u>	<u>\$1,179,149,327</u>	<u>4.7815</u>	<u>\$4,228,018</u>	<u>7.1900</u>	<u>\$6,376,396</u>	<u>\$10,604,415</u>	<u>0%</u>
<u>2010/11</u>	<u>\$1,187,514,519</u>	<u>4.7500</u>	<u>\$4,227,392</u>	<u>7.1900</u>	<u>\$6,418,010</u>	<u>\$10,645,402</u>	<u>10%</u>
6 YEAR TOTALS:			\$28,463,183		\$42,730,607	\$71,193,790	
<i>Projected</i>							
<u>2016/17</u>	<u>\$1,769,924,084</u>	<u>4.7815</u>	<u>\$6,923,987</u>	<u>6.9611</u>	<u>\$10,080,218</u>	<u>\$17,004,205</u>	<u>13%</u>

PROPOSED

Preliminary FY 2016-2017 Revenue Summary - \$28,173,545

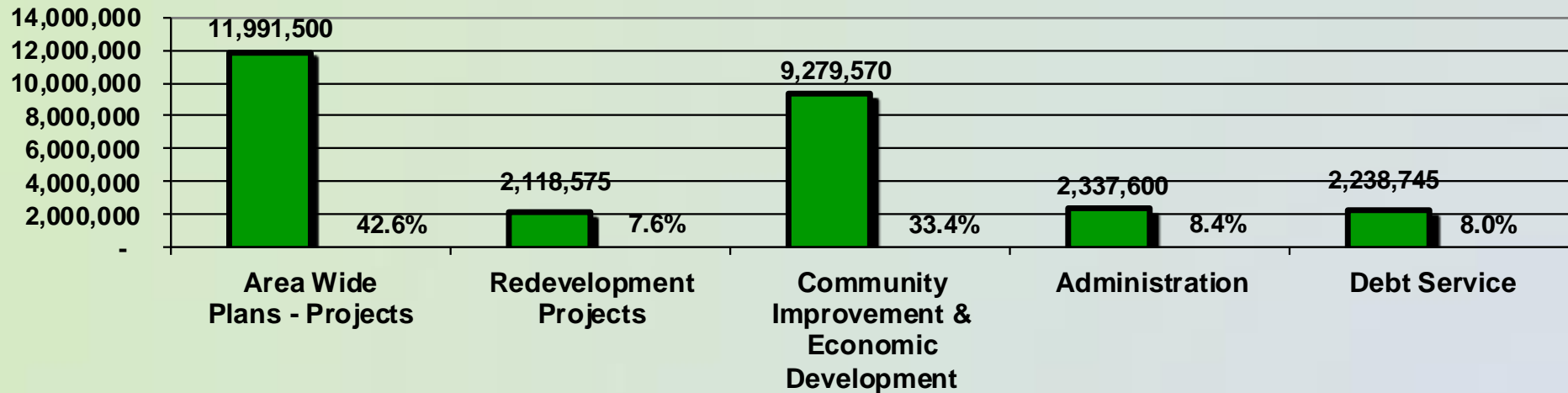




PROPOSED
FY 2016-2017
Expense Allocation - \$27,815,990

Budget expenses arranged according to

5 Main Areas of Concentration:



PROPOSED

FY 2016-2017 Budget CRA Funds Allocated For Infrastructure Projects (included in City's CIP)



CRA GL#	Project Name	CRA Funding
5123	Block 8 Alley	\$200,000
5132	SW 6 th , 7 th , 8 th and 9 th Ave	\$100,000
5201	OSS Campus/Park	\$500,000
5210	SE 1 st Street Conversion (Mast Arm Traffic Signal)	\$250,000
5235	Parking Management Projects- Crosswalks Venetian/Gleason	\$350,000
5236	Parking Management Projects- Wayfinder Signage	\$150,000
5253	Swinton & Atlantic Intersection	\$300,000
5350	SW 2 nd St Beautification (Phase II)	\$210,000
5360	Block 63 Alley – SW Neighborhood	\$225,000
5361	SW Neighborhood Alleys (5 Alleys)	\$800,000
5520	SE 2 nd St/Ave/Alleys/Parking Lot (Osceola Business Area)	\$1,900,000
5650	Sidewalks-NW/SW Neighborhoods	\$630,000
5662	Hilltopper Stadium Elevator	\$115,000
6206	NW 5 th Ave Alleys (3 Alleys)	\$400,000
6213	Block 20 Alley Improvements	\$75,000
TOTAL		\$6,205,000

PROPOSED

FY 2016-2017 Budget City Financed Infrastructure Projects (included in City's CIP) CRA to pay Debt Service

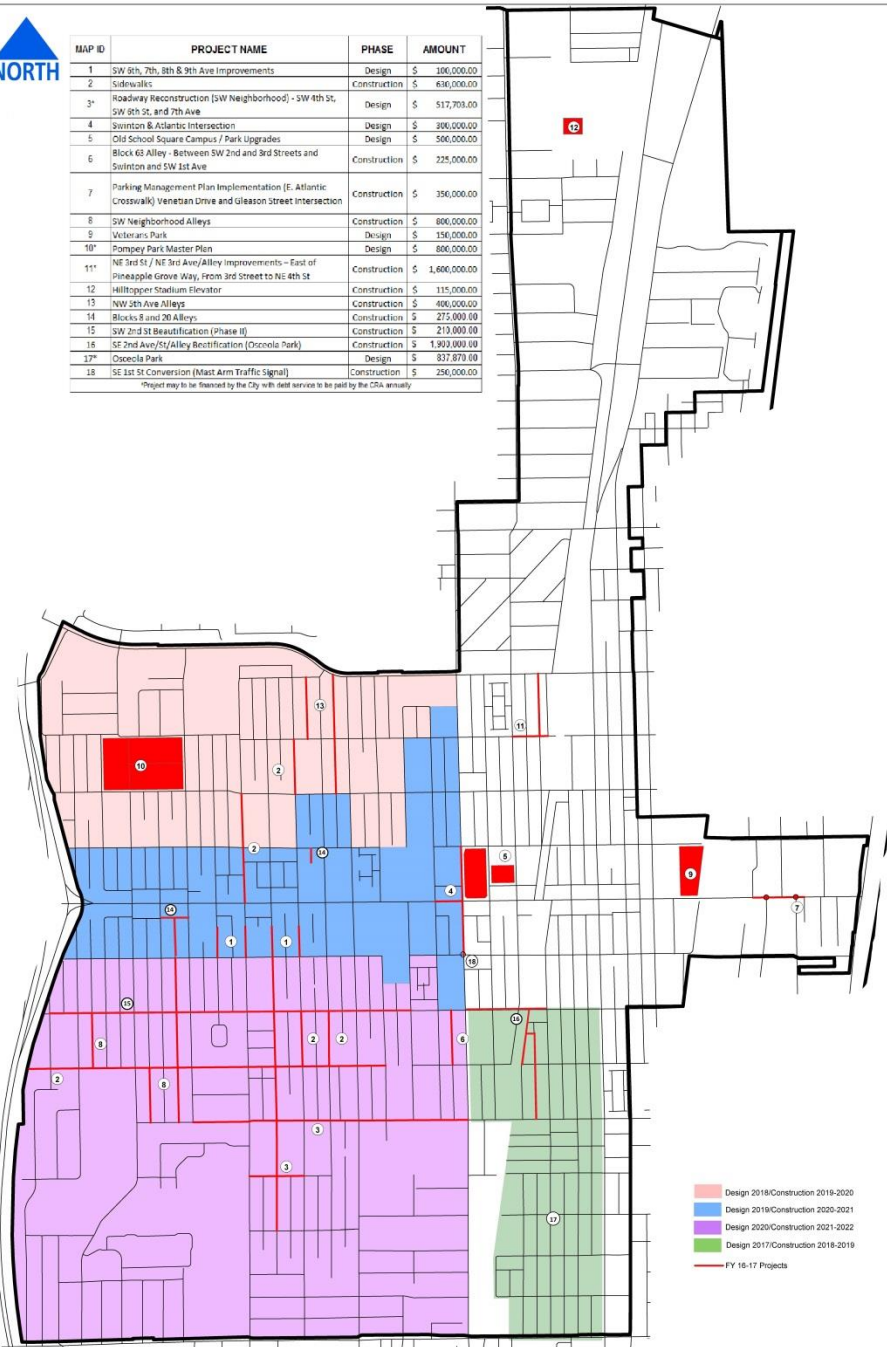


CRA GL#	Project Name	CRA Funding
5251	NE 3 rd St/Ave Improvements	\$1,600,000
5351	SW 4 th St/SW 6 th St/ SW 7 th Ave Reconstruction	\$580,700
5510	Osceola Neighborhood Improvements (Design)	\$837,870
5661	Pompey Park Master Plan	\$800,000
TOTAL		\$3,818,570



MAP ID	PROJECT NAME	PHASE	AMOUNT
1	SW 9th, 7th, 8th & 9th Ave Improvements	Design	\$ 100,000.00
2	Sidewalks	Construction	\$ 610,000.00
3*	Roadway Reconstruction (SW Neighborhood) - SW 4th St, SW 9th St, and 7th Ave	Design	\$ 517,703.00
4	Swinton & Atlantic Intersection	Design	\$ 300,000.00
5	Old School Square Campus / Park Upgrades	Design	\$ 500,000.00
6	Block 63 Alley - Between SW 2nd and 3rd Streets and Swinton and SW 1st Ave	Construction	\$ 225,000.00
7	Parking Management Plan Implementation (E. Atlantic Crosswalk) Venetian Drive and Gleason Street Intersection	Construction	\$ 350,000.00
8	SW Neighborhood Alleys	Construction	\$ 800,000.00
9	Victorians Park	Design	\$ 150,000.00
10*	Pompey Park Master Plan	Design	\$ 800,000.00
11*	NE 3rd St / NE 3rd Ave/Alley Improvements - East of Pineapple Grove Way, from 3rd Street to NE 4th St	Construction	\$ 1,600,000.00
12	Hilltopper Stadium Elevator	Construction	\$ 115,000.00
13	NW 5th Ave Alleys	Construction	\$ 400,000.00
14	Blocks 8 and 20 Alleys	Construction	\$ 275,000.00
15	SW 2nd St Beautification (Phase II)	Construction	\$ 210,000.00
16	SE 2nd Ave/St/Alley Beautification (Oronola Park)	Construction	\$ 1,900,000.00
17*	Osceola Park	Design	\$ 837,870.00
18	SE 1st St Conversion (Mast Arm Traffic Signal)	Construction	\$ 250,000.00

*Project may be financed by the City with debt service to be paid by the CRA annually



- Design 2018/Construction 2018-2020
- Design 2019/Construction 2020-2021
- Design 2020/Construction 2021-2022
- Design 2017/Construction 2018-2019
- FY 16-17 Projects



PROPOSED

FY 2016-2017 Budget CRA Funds Allocated For

City Services/Programs in CRA District



Clean & Safe Program (Police, landscape maintenance, code enforcement)	2,512,905
Community Improvement (Housing Rehab, Community Liaison, NW/SW Neighborhood Code Officer)	121,530
City Demolitions	50,000
Downtown Trolley	450,000
Environmental Services (Project Engineer)	100,000
Tennis Tournament Sponsorship	993,780
Streetscape Maintenance (ongoing landscaping, irrigation for new beautification projects)	75,000
Planning, Parking Management, IT Services	<u>110,000</u>
Total City Services/Programs	\$4,413,215

PROPOSED

Delray Beach CRA FY 16-17 Clean & Safe Program Funding

One (1) Downtown Manager	80,000
Eight (8) Police Officers - City pays vehicle expense	1,116,043
Two (2) Police Officers – City pays vehicle expense (new)	188,625
One (1) Sergeant – City pays vehicle expense	156,711
One (1) Community Service Officer - City pays vehicle expense	66,510
One (1) Sanitation Officer	50,000
Two (2) Full Time Code Enforcement Officers	126,184
Three (3) General Maintenance Workers (1 Supervisor & 2 General)	163,760
Two (2) Landscape/Litter Maintenance Workers	85,933
One Full Time and One Part Time (1.625) Electricians	96,542
Portion of the salaries and fringe benefits for Park Maintenance Staff who cover irrigation, tree trimming and planting increased	43,421
Portion of the salaries and fringe benefits for Parking Garage Maintenance Staff making repairs to the parking garages	36,050
Gardening and other Supplies	59,360
Decorative Lighting Maintenance	36,040
Electricity of Decorative Street Lights & Twinkle /Rope Lights	75,000
Street Lighting Bucket Truck Expense	9,680
Trash Can Liners	18,446
SW 5th Avenue Plaza Maintenance	4,600
Street Sweeping (new)	40,000
Pressure Cleaning	60,000
TOTAL	\$2,512,905

PROPOSED

**FY 2016-2017 Budget
CRA's Projected TIF Revenue
allocated to:**



Delray Beach Non-Profit Organizations

DBCLT	\$188,075
DBHS	\$125,000
DB Public Library	\$442,250
EPOCH (Spady Museum)	\$111,000
Old School Square	\$662,500
DBMC	\$351,510
Creative City Collaborative	\$275,000
TOTAL	\$2,155,335

PROPOSED

Summary

FY 2016-2017 Budget CRA Funding Paid to

City of Delray Beach and Non Profit Partners



Revenue from City:

City TIF Revenue paid to the CRA	<u>\$10,080,218</u>
----------------------------------	---------------------

Expenditures Allocated to City Projects, Services & Non Profit Programs:

Paid to the City of Delray Beach	\$10,618,215
----------------------------------	--------------

Paid to City/CRA Non Profit Partners	<u>\$2,155,335</u>
--------------------------------------	--------------------

TOTAL	<u>\$12,773,570</u>
-------	---------------------

Difference in Excess of City TIF:	\$2,693,352
--	--------------------

PROPOSED

CRA Administration \$2,337,600



		2015-16		2016-17
Personnel		1,269,020	*	1,522,000
Supplies & Materials		10,000		11,500
Equip, Property, & Maintenance		31,500		37,000
Office Space		47,500		50,500
Administrative Operations		226,000	**	716,600
Total Expenses:		1,584,020		2,337,600

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

**Includes \$450,000 for Building Addition & reduces Contractual Services(PR)

PROPOSED

FY2016-2017 Debt Service



	<u>2015-16</u>	<u>2016-17</u>
Taxable Bonds	1,247,925	1,090,000
Tax Exempt Bonds	211,819	0
City – Payment for Former Chamber/Parking Site	266,215	628,596*
City – Payment for US1 Corridor Improvements	420,149	420,149
City National Line of Credit	56,406	100,000
Total Debt Service	2,202,514	2,238,745

****Balance to be paid at property closing***

Thank You



Questions?