

CRA Delray Beach Budget FY 2016-17				
		Resolution 2016-12 Budget FY 16-17	Amendment No.1 Resolution 17-01 Budget FY 16-17	Approved City Financing FY 16-17
	4005 - TIF - City of Delray Beach	10,080,218	10,306,868	-
	4010 - TIF - County	6,923,987	6,923,080	-
	Total 4000 - TAX INCREMENT FINANCING (TIF)	17,004,205	17,229,948	-
	4050 - CRA ADMINISTRATION SOURCES			
	4060 - Land Sales	3,900,000	3,600,000	-
	4216 - Green Market Booth & Other	55,000	55,000	-
	4240 - Property Revenue (Rents)	80,000	80,000	-
	4500 - General Fund Carry forward	5,005,000	5,005,000	-
	2831- City National Line of Credit	1,567,785	1,567,785	-
	4600 - Other Income	-	-	-
	4700 - Reimbursement - City	135,000	135,000	-
	4750 - Reimbursement - Other	-	1,519,178	-
	4800 - Loans Receivable Interest	53,000	26,000	-
	4900 - Interest Earned	16,000	16,000	-
	Total 4050- CRA ADMINISTRATION SOURCES	10,811,785	12,003,963	-
	Total Revenue From Activities	27,815,990	29,233,911	0
	Expenditures for Activities			
	5001 - AREAWIDE & NEIGHBORHOOD PLANS			
	Sub Areas			
3	5110 - West Atlantic Redevelopment Plan Update	100,000	100,000	-
3	5115 - Land Acquisition	2,500,000	2,820,000	-
3	5120 - Project Develop/ Implementation	25,000	25,000	-
3	5123 - Block 8 Alley (CIP)	200,000	230,000	-
3	5132 - SW 6th, 7th, 8th, & 9th Ave (CIP)	100,000	100,000	-
3	5140 - Legal Fees-W. Atlantic Redevelop	50,000	50,000	-
3	Total 5100 - West Atlantic Redevelop	2,975,000	3,325,000	-
	5200 - DOWNTOWN- DB-MASTER PLAN			
2	5201 - OSS Facility (CIP)	500,000	500,000	-
2	5205 - Old Library Site Redevelopment	50,000	50,000	-
2	5210 - SE 1st Street 2 way conversion (CIP)	250,000	250,000	-
3	5225 - Gateway Feature (Signage)	100,000	100,000	-
1,2,3	5230 - Downtown Trolley	450,000	450,000	-
1	5235 - Parking Manage-Crosswalks E Atlantic (CIP)	350,000	366,000	-
	5236 - Parking Manage-Wayfinder Signage (CIP)	150,000	150,000	-
	5239 - Project Develop / Implementation	35,000	35,000	-
2	5251 - NE 3rd St/Ave Alley Improvements (CIP)	-	-	1,600,000
2,3	5253 - Swinton & Atlantic Intersection (CIP)	300,000	300,000	-
	5295 - Legal Fees -DB Master Plan	10,000	10,000	-
	Total 5200 - DOWNTOWN- DB-MASTER PLAN	2,195,000	2,211,000	1,600,000
8	5300 - SW Neighborhood Plan			
8	5306 - Village Square Elderly Loan	2,700,000	2,700,000	-
8	5350 - SW 2th Street Beautification/Phase II (CIP)	210,000	210,000	-
8	5351 - SW 4th St, 6th St, 7th Ave-Reconst. (CIP)	-		580,700
8	5360 - Block 63 Alley (CIP)	225,000	265,000	-
8	5361 - SW Neighborhood Alleys (CIP)	800,000	910,000	-
8	5395 - Legal Fees-SW Neighborhood Plan	30,000	30,000	-
8	Total 5300 - SW Neighborhood Plan	3,965,000	4,115,000	580,700
5	5400 - N. Federal Highway Area			
5	5425 - Project Development/Implementation	25,000	25,000	-
5	5495 - Legal Fees N Fed Hwy Redv	1,000	1,000	-
5	Total 5400 - N. Federal Highway Area	26,000	26,000	-
7	5500 - Osceola Park Neighborhood Plan			
7	5510 - Residential Area Improvements (CIP)	-	-	837,870

CRA Delray Beach Budget FY 2016-17				
		Resolution 2016-12 Budget FY 16-17	Amendment No.1 Resolution 17-01 Budget FY 16-17	Approved City Financing FY 16-17
7	5520 - Business Area Revitalization (CIP)	1,900,000	1,900,000	-
7	5595- Legal Fee - Osceola Plan	3,000	3,000	-
7	Total 5500 - Osceola Neighborhood Plan	1,903,000	1,903,000	837,870
	5600 - OTHER			
	5610 - Land Acquisitions-Other	-	202,521	-
4,8	5640 - Neighborhood Enhancement	30,000	30,000	-
4,7,8	5650 - Sidewalks - Other (CIP)	630,000	630,000	-
4	5661-Pompey Park Master Plan (CIP)			800,000
6	5662 - Hilltopper Stadium Elevator (CIP)	115,000	115,000	-
	5695 - Legal Fees-Other	2,500	2,500	-
	Total 5600 - OTHER	777,500	980,021	800,000
	Total 5001 - AREAWIDE & NEIGHBORHOOD PLANS	11,841,500	12,560,021	3,818,570
	6000 - REDEVELOPMENT PROJECTS			
	6200 - NW/SW-5th Ave Beautification	-		
4	6203 - NW 5th Avenue Entrance Feature	100,000	100,000	-
4	6206 - NW 5th Avenue (CIP)	400,000	400,000	-
3	6213 - Block 20 Alley Improvements (CIP)	75,000	75,000	-
3	6214 - Project Development	50,000	50,000	-
	6215 - Legal Fee-NW/SW 5th Ave-Beautification	10,000	10,000	-
	Total 6200 - NW/SW-5th Ave Beautification	635,000	635,000	-
	6300 - Redevelopment Sites			
	6303 - Maintenance	150,000	150,000	-
	6304 - Business Relocation	30,000	30,000	-
	6305 - Project Develop/Implementation	2,500	2,500	-
	6310 - Property Insurance	125,000	125,000	-
	6315 - Property Taxes	90,000	90,000	-
	6320 - Utilities	30,000	30,000	-
	6330 - Block 60 Parking Lots	8,000	8,000	-
	6350 - West Settlers Condo Association	14,000	14,000	-
	6395 - Legal Fees	5,000	5,000	-
	Total 6300 - Redevelopment Sites	454,500	454,500	-
	6500 - Affordable/Workforce Housing Program			
	6505 - Resident Relocations	15,000	15,000	-
	6506 - Subsidies	150,000	150,000	-
	6513 - Land Acquisitions- Affordable Housing	600,000	920,000	-
	6535 - A-Guide Funding - DBCLT	188,075	188,075	-
	6595 - Legal Fees-Afford Housing	10,000	10,000	-
	Total 6500 - Affordable/Workforce Housing	963,075	1,283,075	-
	6600 - Carver Square Neighborhood			
8	6621 - Project Development/Implementation	60,000	160,000	-
	6650 - Legal Fees-Carver Square	6,000	6,000	-
	Total 6600 - Carver Square Neighborhood	66,000	166,000	-
	TOTAL 6000 - REDEVELOPMENT PROJECTS	2,118,575	2,538,575	-
	7000 - COMMUNITY IMP & ECONOMIC DEVELOP			
	7300 - Grant Programs			
	7305 - Curb Appeal Assistance Grant	35,000	35,000	-
	7306 - Site Assistance Grant	250,000	250,000	-
	7307 - Business Assistance Startup	30,000	30,000	-
	7308 - Paint-Up Assistance Grants	30,000	30,000	-
	7310 - Community Activities	4,000	4,000	-
	7312 - Historic Façade Grants	75,000	75,000	-
	Total 7300 - Grant Programs	349,000	424,000	-
	7320 - Downtown Marketing & Promo			
	7321 - DBMC	351,510	355,910	-
	Total 7320 - Downtown Marketing & Promo	351,510	355,910	-
	7330 - City Contractual Services			
	7330 - City Demolition	50,000	50,000	-

CRA Delray Beach Budget FY 2016-17				
		Resolution 2016-12 Budget FY 16-17	Amendment No.1 Resolution 17-01 Budget FY 16-17	Approved City Financing FY 16-17
	7331 - Planning, IT, and Parking Manager	110,000	110,000	-
	7332 - Code Officer (NW/SW Neighborhoods)	42,000	42,000	-
	7333 - Housing Rehab	38,470	38,470	-
	7335 - Clean & Safe	2,512,905	2,512,905	-
	7336 - Streetscape Maintenance	75,000	75,000	-
	7337 - Project Engineer	100,000	100,000	-
	7338 - Neighborhood Planner/Resource Ctr	41,060	41,060	-
	Total 7330 - City Contractual Services	2,969,435	2,969,435	-
	7375 - Community Resource Enhancement			
	7375 - Community Resource Enhancement	25,000	25,000	-
	7376 - A-GUIDE Funding	1,615,750	1,615,750	-
	7375 - Community Resource Enhancement	1,640,750	1,640,750	-
	7380 - Green Market			
	7381 - Personnel & Staff-Green Market	90,000	90,000	-
	7382 - Entertainment/Vendors	11,100	11,100	-
	7383 - Supplies & Materials	3,495	3,495	-
	7384 - Administration & Operations	18,000	18,000	-
	7385 - Signs/Banners/Ads-Green Market	12,500	12,500	-
	Total 7380 - Green Market	135,095	135,095	-
	7400 - ECONOMIC DEVELOPMENT INITIATIVES			
	7415 - Economic Development Incentives	100,000	100,000	-
	7425 - Economic Development Marketing	50,000	50,000	-
2	7440 - Warehouse / Arts Incubator	2,600,000	2,600,000	-
	7470 - Tennis Tournament Sponsorship	993,780	993,780	-
	7471 - Tennis Stadium Study	75,000	75,000	-
	7490 - Legal Fees	15,000	15,000	-
	Total 7400 - Economic Development Initiative	3,833,780	3,833,780	-
	TOTAL 7000 - COMMUNITY IMP & ECONOMIC DEV	9,279,570	9,358,970	-
	8000 - ADMINISTRATION			
	8010 - PERSONNEL ITEMS			
	8011 - Salaries & Wages	1,200,000	1,200,000	-
	8013 - Payroll Taxes	90,000	90,000	-
	8014 - Travel Allowance	9,000	9,000	-
	8015 - Ins-Health/Dental/Life	135,000	135,000	-
	8016 - Cell Allowance	8,000	8,000	-
	8018 - Retirement Contributions	80,000	80,000	-
	Total 8010 - PERSONNEL ITEMS	1,522,000	1,522,000	-
	8100 - SUPPLIES & MATERIALS			
	8105 - Office Supplies	8,000	8,000	-
	8109 - Postage/Express	3,500	3,500	-
	Total 8100 - SUPPLIES & MATERIALS	11,500	11,500	-
	8200 - EQUIPMENT/PROP/MAINTENANCE			
	8210 - Computer Equipment & Supplies	3,000	3,000	-
	8211 - Equipment Rentals	10,000	10,000	-
	8213 - Repairs/Maintenance	2,000	2,000	-
	8214 - Furniture & Fixtures	2,000	2,000	-
	8215 - Office Equipment (Assets)	20,000	20,000	-
	Total 8200 - EQUIPMENT/PROP/MAINTENANCE	37,000	37,000	-
	8300 - OFFICE SPACE			
	8305 - Storage	3,500	3,500	-
	8307 - Maintenance	30,000	30,000	-
	8309 - Telephones	7,000	7,000	-
	8311 - Utilities	7,000	7,000	-
	8315 - Security	3,000	3,000	-
	Total 8300 - OFFICE SPACE	50,500	50,500	-
	8400 - ADMINISTRATION/OPERATIONS			
	8401 - Accounting	24,700	24,700	-

CRA Delray Beach Budget FY 2016-17				
		Resolution 2016-12 Budget FY 16-17	Amendment No.1 Resolution 17-01 Budget FY 16-17	Approved <i>City Financing</i> FY 16-17
	8403 - Legal - Administration	60,000	60,000	-
	8405 - Capital Outlay	500,000	500,000	-
	8409 - Contractual Services	61,400	61,400	-
	8411 - Printing	6,000	6,000	-
	8413 - Publications/Subscriptions	1,500	1,500	-
	8415 - Advertising	7,000	7,000	-
	8419 - Bank Services	2,000	2,000	-
	8423 - Organization/Member Dues	8,500	8,500	-
	8425 - Public Relations/Communications	5,000	5,000	-
	8430 - Insurance (D&O,Veh,Workers Comp, Bldg.)	20,000	20,000	-
	8434 - Meetings	2,500	2,500	-
	8436 - Seminars & Workshops	9,000	9,000	-
	8445 - Travel	9,000	9,000	-
	Total 8400 - ADMINISTRATION/OPERATIONS	716,600	716,600	-
	TOTAL 8000 - ADMINISTRATION	2,337,600	2,337,600	-
	8600 - DEBT SERVICE			
	8605 - City - Former Chamber Parking Site	628,596	628,596	-
	8606 - City - US1 Corridor Improvements	420,149	420,149	-
	8608 - City National Line of Credit	100,000	100,000	-
	8610 - Debt Bond Interest-Taxable Int	1,090,000	1,090,000	-
	8620 - Debt Bond Interest-Taxable Exempt Int		200,000	-
	TOTAL 8600 - DEBT SERVICE	2,238,745	2,438,745	-
	Total Expenditures for Activities	27,815,990	29,233,911	3,818,570
	Revenue Over/(Under) Expenditures	-	-	(3,818,570)



DELRAY BEACH CRA FY 2016-17 WORK PLAN

Revised 1-26-17



Delray Beach CRA

Work Plan – FY 2016/17

INTRODUCTION

Overall redevelopment strategies of both the CRA and the City are embodied within the projects and programs undertaken by the CRA, which are outlined in the adopted Community Redevelopment Plan. These projects and programs are designed to solve underlying problems which have a blighting influence on the Community Redevelopment Area, satisfy basic needs of the populace and/or take advantage of opportunities for economic, social or aesthetic improvement. This Work Plan is provided in conjunction with the CRA board's adoption of the budget for Fiscal Year 2016/17, and provides a description of the major projects and initiatives that are to be addressed in the next twelve months (October 1, 2016 through September 30, 2017). The CRA sub-Area Map is attached as Exhibit "A" for reference. The four digit number in the project title corresponds with the General Ledger (GL) number in the CRA budget. For specific projects, a project map number precedes the GL number and may be referenced on the attached project map - Exhibit "B".

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

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

The West Atlantic Avenue Redevelopment Plan, adopted in 1995, calls for the elimination of blighted conditions along West Atlantic Avenue and adjacent side streets and the acquisition of land in order to aggregate sites sufficiently large enough to encourage redevelopment (first block north and south of W. Atlantic Avenue). The Downtown Delray Beach Master Plan 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 WARC identified the types of businesses and development that the surrounding community is seeking for this corridor.

5110 West Atlantic Redevelopment Plan Update

CRA Funding: \$100,000

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

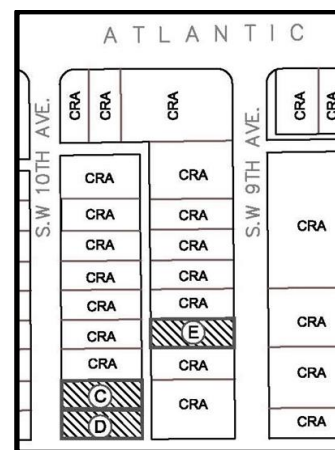
5115 Land Acquisition

CRA Funding: \$2,820,000

A major component of the 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. Appendix "D" of 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:

- **SW 9th Ave. – (WAA between SW 9th and SW 10th Avenues)**

2.5+ acre CRA-owned site. Project involves the development of a moderately-priced hotel, 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 for surrounding community. Additional parcels within the block may be added to these sites if available for purchase.



- **600 Block – mixed use (WAA between NW 6th and NW 7th Avenues)**

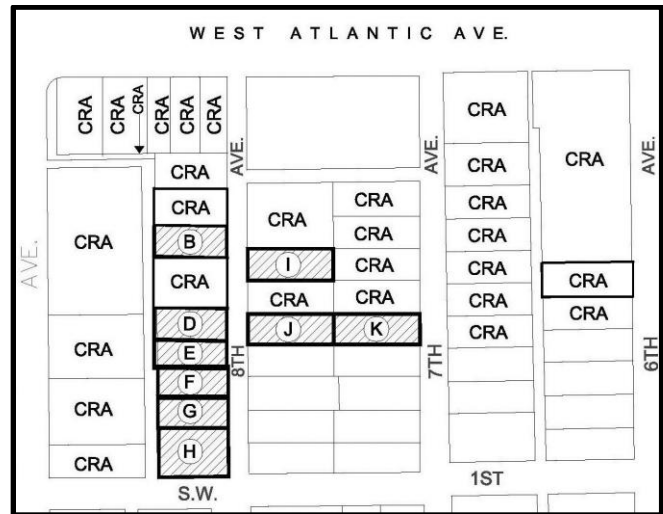
Combination of CRA and privately owned parcels. Project involves the continued assembly of parcels within the block for redevelopment that is consistent with the goals of the WAA Plan and DTM Plan. May be accomplished through an equity partnership among property owners or by issuance of an RFP.



- **SW 7th Avenue (WAA between SW 6th and SW 9th Avenues)**

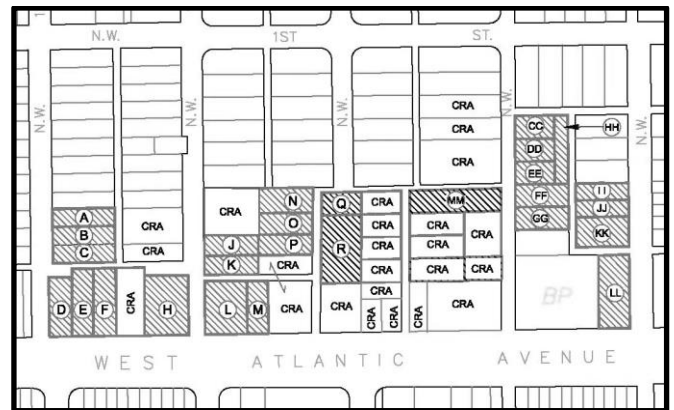
Combination of CRA and privately owned parcels. Project involves the continued assembly of parcels within the block for redevelopment that is consistent with the goals of the WAA Plan and DTM Plan. Priority

for mixed use to provide neighborhood retail & services and employment opportunities for the surrounding community. CRA has entered into an agreement with a developer for the CRA-owned parcels (approximately 6 acres) in this area. A mixed use (retail, office, residential) project, known as Uptown Atlantic, is planned with construction anticipated to commence by late 2016.



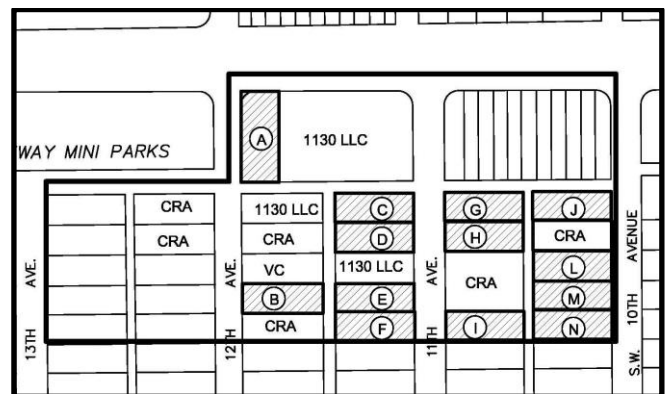
- **700-1000 Blocks (WAA between NW 7th and NW 11th Avenues)**

Combination of CRA and privately owned parcels. Project involves the continued assembly of parcels within the block for redevelopment that is consistent with the goals of the WAA Plan and DTM Plan. May be accomplished through an equity partnership among property owners or by issuance of an RFP. Includes the former gas station acquired by CRA, which is undergoing a State approved environmental clean-up.



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

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



5123 Block 8 Alley**CRA funding: \$230,000*****South Side West Atlantic Avenue between SW 10th and 11th Avenues***

Construction of unimproved alley currently being utilized for access, loading and trash service as well as sidewalk improvements along the west side of SW 10th Avenue, adjacent to St. Paul's Missionary Baptist church. Funding this FY will cover construction costs. Request for Bids to be issued in September.

5132 SW 6th, 7th, 8th & 9th Avenue Improvements**CRA funding: \$100,000**

As part of the redevelopment of this block with the proposed mixed-use development (Uptown Atlantic) at the north end, streetscape enhancements will be installed along with on-street parking, where possible. The portions of the improvements adjacent to the mixed-use development will be funded by the developer -- the remaining sections will be funded by the CRA. Funding in FY 16/17 will cover design costs.

5200 Downtown Delray Beach Master Plan

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

5201 Old School Square Campus/Park Improvements (Sub-Area 2)**CRA funding: \$500,000**

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 2016, the City conducted a series of public engagement meetings to provide public input for the exterior uses of the Old School Square Campus/Park. Funding this year is for community engagement and project design with the remaining allocated to minor exterior improvements such as lighting, CPTED items, landscaping, sidewalks, and/or other site amenities.

**5210 SE 1st Street (Conversion to 2-Way) (Sub-area 2)
*Swinton Avenue to US 1*****CRA funding: \$250,000**

Consists of the conversion of NE and SE 1st Streets from 1-way to 2-way traffic to benefit both commercial and residential development along these streets as well as traffic circulation in general. Conversion of NE 1st Street from Swinton to NE 6th Avenue has been completed. Conversion of SE 1st Street from Swinton Avenue to SE 6th Avenue (Northbound Federal Hwy) was completed in FY 14-15 in conjunction with the Federal Highway Beautification project. The remaining item includes the installation of a mast arm traffic signal at the intersection of S. Swinton Avenue and SE/SW 1st Street. The project has been released to the contractor mid-August.

5225 Gateway Feature (Signage) (Sub-Area 3)

CRA funding: \$100,000

Message and identification signage associated with the Gateway Feature at I-95 and West Atlantic Avenue.

5230 Downtown Roundabout (Trolleys)

CRA funding: \$450,000

Tri-Rail station to Beach (Sub-Areas 1-3)

The CRA currently shares in the cost of operating free trolleys that carry passengers from Tri-Rail to the beach area. The trolleys are owned by the City and operated by a private vendor under a contract with the City. Funds provided in FY 16/17 will be for operating expenses.

5235 Parking Management Plan Implementation (E. Atlantic Crosswalk)

CRA funding: \$366,000

Venetian Drive and Gleason Street Intersections (Sub-Area 1)

Funding to assist with the implementation of the recommendations identified in the 2010 Parking Management Plan. The design was completed in FY 15-16, with issuance of the FDOT permit pending. Funding this year is for design and reconstruction of the intersections to address deferred maintenance and pedestrian crosswalk upgrades.

5236 Parking Management Plan Implementation (Wayfinding Signage)

CRA funding: \$150,000

Throughout CRA District

Funding to assist with the implementation of the recommendations identified in the 2010 Parking Management Plan. Funding for this project will update the wayfinder signage throughout the CRA District.

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

CRA funding: \$1,600,000

East of Pineapple Grove Way, from NE 3rd Street to NE 4th Street (Sub-Area 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 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. The proposed streetscape improvements along NE 3rd Street and NE 3rd Avenue will provide safe, well-lighted pedestrian connections to the public parking areas and to area businesses. In addition, the project will include sewer upgrades along NE 3rd Avenue. Funding in FY 13/14 was for construction drawings with funding in FY 15/16 for utility relocations and additional design services. Funding in FY 16/17 is for construction, which the City has indicated would be financed with the CRA to pay the debt service.



5253 Swinton & Atlantic Intersection (Sub-Areas 2 & 3)

CRA funding: \$300,000

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. Funding this FY is for design and construction drawings.

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.

Village Square Residential Community (Carver Estates Redevelopment)

In 2010, the Delray Beach Housing Authority (DBHA) selected Roundstone Development as its partner for the redevelopment of the 18-acre property that was formerly the Carver Estates public housing project. The proposed new development will include an 84-unit low income senior apartment complex, a 144-unit low-income housing tax credit rental apartment complex, and approximately forty (40) for-sale homes. All of the units in the multi-family rental project will be restricted to families earning 60% or less of the Area Median Income (AMI), with 10% of the units restricted to families earning 28% of AMI.

Unlike Carver Estates the units will be included on the tax roll and it is anticipated that in total they will contribute approximately \$155,500 in property taxes each year. The CRA provided a \$100,000 grant for the multi-family apartment complex, and this year will provide gap financing for the elderly housing as described below.

5306 Village Square Elderly

CRA funding: \$2,700,000

At the October 22, 2011 CRA meeting the board approved the Loan Commitment Letter authorizing \$2.7 million in funding for the 84-unit low income elderly portion of the Village Square project (subsequent amendments extended the closing date to July 31, 2014). The \$2.7 million loan provides gap financing for the construction of the elderly apartment phase of the project.



5350 SW 2nd Street Beautification (Phase II)

CRA funding: \$210,000

The 2002 Downtown Master Plan and SW Area Neighborhood Redevelopment Plan called for enhancement of SW 2nd Street. Phase I beautification was completed in 2013 and did not include resurfacing due to budget constraints. Phase II includes resurfacing. Pre-bid meeting will be rescheduled in September.

5351 Roadway Reconstruction (SW Neighborhood)

CRA funding: \$580,700

SW 4th Street, SW 6th Street, and SW 7th Avenue

Reconstruction of roadways is required for roads with an overall condition index (OCI) of 0-39. In addition, improvements to the sanitary, stormwater, alleys and street lighting are recommended for cost effectiveness and an economy of scale. This project includes design and engineering in year one and construction in year two. Engineering services will be procured through a RFQ process. Total Estimated Cost is \$10,000,000 and will be co-funded between the City (\$3,700,000) and the CRA (\$6,300,000). Funding this FY is for design and construction drawings, which the City has indicated would be financed with the CRA to pay the debt service.

5360 Block 63 Alley
Between SW 2nd and 3rd Streets and Swinton and SW 1st Ave

CRA Funding: \$265,000

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 for construction.

5361 SW Neighborhood Alleys

CRA funding: \$910,000

The sidewalk and alleyway improvements within the Northwest and Southwest Neighborhoods have been prioritized by both the CRA Board and City Commission for funding in FY 2015-16. Funding in FY 15-16 was for the design of five (5) unimproved alleys located between SW 1st Street and SW 4th Street, within the blocks between SW 10th and 12th Avenues, and south of SE 2nd Street, between SW 13th and 14th Avenues. Funding in FY 16-17 is for construction of the alleys and sewer improvements.

5400 North Federal Highway Redevelopment Plan (Sub-Area 5)

5425 North Federal Highway Project Development/Implementation
North of George Bush Blvd. to North City Limits

CRA Funding: \$25,000

The North Federal Highway Redevelopment Plan was adopted by the City Commission in March 1999. The purpose of the plan was to arrest the decline, stabilize adjacent neighborhoods and promote a healthy mix of commercial and residential development. Many elements of the plan were implemented including a Light Industrial overlay zone in the area between Dixie and Federal Highways, changes to building setback requirements, beautification of the La Hacienda neighborhood and construction of a new connecting road between Dixie and Federal. Several blighted structures were demolished and several new residential and commercial projects were constructed. The Plan called for improving the pedestrian safety and appearance of the Federal Highway corridor to include landscape nodes. FDOT is scheduling the resurfacing of Federal Highway north of George Bush Boulevard, in FY 2019. This project may provide the opportunity to leverage FDOT and grant funding to install the improvements and enhance the Federal Highway corridor. Funding this FY is to evaluate the potential improvements and prepare a conceptual design.

5500 Osceola Park Neighborhood Plan (Sub-Area 7)

5510 Osceola Park Neighborhood Improvements

CRA funding: \$837,870

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 this FY is for design drawings for alleys, traffic

calming and sidewalk improvements, which the City has indicated would be financed with the CRA to pay the debt service.

5520 Osceola Business Area Revitalization
SE 2nd Street/Avenue/Alleys/Parking Lot

CRA funding: \$1,900,000

The Osceola Park Redevelopment Plan identifies the need for additional parking for area businesses, especially along SE 2nd Avenue, between SE 2nd Street and SE 4th Street, and east of the FEC Railroad. Additional parking can be accommodated through a combination of streetscape improvements with on-street parking along SE 2nd Avenue, property acquisition for parking, and alley improvements, where necessary. Many of the commercial structures in the area are in need of upgrades, and could possibly qualify for CRA grant programs. In FY 11/12, the CRA acquired a property to construct a parking lot. Funding in FY 12/13 was provided for design consultant services. Construction drawings were completed in FY 14/15. Funding in FY 15/16 is for construction. Request for bids to be issued in September.



5600 OTHER

5640 Neighborhood Enhancements
NW/SW Neighborhoods (Sub-Areas 4 & 8)

CRA funding: \$30,000

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

5650 Sidewalks
SW 3rd St, SW 5th and 6th Aves, NW 6th Ave and NW 8th Ave (Sub-Areas 4 & 8)

CRA funding: \$630,000

Completion of sidewalks and pedestrian links within the CRA District for greater pedestrian safety. Priorities will be in line with City Commission's direction to provide connectivity to places of worship and schools, as well as, other public facilities, as parks and business or employment centers. Funding in FY15/16 was for the design of sidewalks within NW/SW Neighborhoods with funding in FY 16/17 for construction.

5661 Pompey Park Master Plan (Sub-Area 4)**CRA funding: \$800,000**

While the City is currently in the process of updating the Parks Master Plan, they previously identified the need to address deferred maintenance as well as improvements that are necessary to the Pompey Park facility including the reconstruction of the swimming pool and possibly reconstruction of the community center. 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.

5662 – Hilltopper Stadium Elevator (Sub-Area 6)**CRA funding: \$115,000**

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, a press box, scoreboard and public address system, as well as several adjacent fields, making it an ideal location for various field sport events. The proposal is to install an elevator to provide handicapped accessibility to the press box. Funding this year is for design and construction.

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

NW/SW 5th Avenue Beautification**Lake Ida Road to SW 1st Street**

In the days of segregation the SW/NW 5th Avenue area was a thriving commercial and institutional corridor in the heart of the City's African American community. It declined in the 1970's and initial redevelopment attempts were unsuccessful. The objective of this program is to revitalize the corridor into a thriving district for neighborhood businesses and cultural activities. The CRA was the primary funder of the street beautification between MLK Jr. Drive (NW 2nd St) and SW 1st Street that was completed in 2007, and has funded improvements to numerous buildings and sites in this three block area. Additional projects to be addressed in FY 15/16 include the following:

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

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

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

The commercially zoned sections of NW/SW 5th Avenue have been substantially improved between SW 1st Street and MLK Jr. Drive (NW 2nd St). This project includes expansion of stabilization and beautification efforts to the residential blocks between MLK Jr. Drive and Lake Ida Road. Improvements will include sidewalks, landscaping and similar beautification measures. The CRA will also look to acquire blighted properties for upgrading or demolition as appropriate, or providing

funding to property owners for upgrades. Funding in FY 2015/16 was provided for the design of three (3) alleys. Funding in FY 16-17 will be for the construction of the alleys.

6213 Block 20 Alley Improvements

CRA funding: \$75,000

West of NW 5th Avenue south of NW 1st Street (Sub-Area 3)

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.

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 5th Avenue business corridor, funding is provided this year to build-out and activate the CRA's commercial space at 135 NW 5th Avenue, and leverage partnerships with other organizations to provide for career services, job placement, and other employment resources and economic development opportunities. Study development opportunities to activate the two CRA-owned vacant parcels on SW 4th and 5th Avenues adjacent to the recently developed CRA parking lots.

6600 Carver Square Neighborhood (Sub-Area 8)

6621 Carver Square Neighborhood Project Development/Implementation CRA funding: \$160,000

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. Funding in 16/17 is for housing design/RFP to redevelop the site for workforce housing.



ECONOMIC DEVELOPMENT INITIATIVES – Includes projects intended specifically to stimulate economic activity and create jobs. A primary focus is on the establishment of office uses to augment the retail, restaurant and residential uses that are in place. Arts-related uses will also be pursued for their long term economic development value. The ultimate goal of the program is to complete a sustainable, successful downtown, where both businesses and residents support a continually increasing tax base, and provide a complete range of services needed by the community.

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

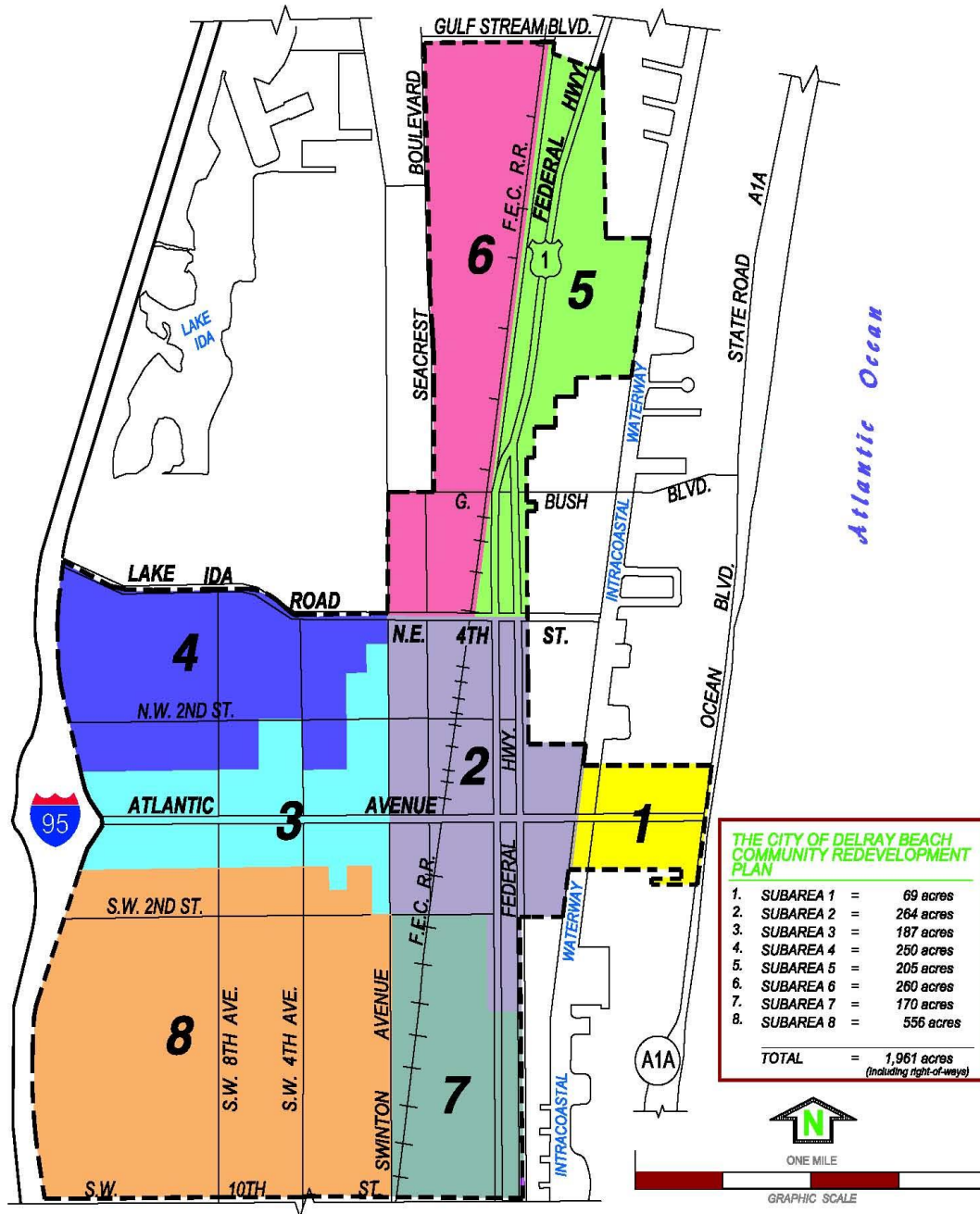
CRA funding: \$2,600,000

The CRA purchased a 15,000 +/- sq. ft. vacant warehouse in the Pineapple Grove district for conversion to an arts related use such as an arts center/incubator. The purpose of this project is to encourage visitors and pedestrian activity in the Pineapple Grove area and to enhance Delray's image as an arts oriented community. In FY 13/14 the CRA Board selected an architect for design services. Construction drawings were completed in FY 2014/15 with funding in FY 2016/17 for construction. Of the \$2,600,000, \$2,200,000 is provided to reflect Hatcher Construction & Development, Inc.'s bid (\$2,199,978). The remaining \$400,000 balance is for equipment, furnishings, and unforeseen expenses.



EXHIBIT A – CRA DISTRICT SUB-AREA MAP

GEOGRAPHIC SUB-AREAS COMMUNITY REDEVELOPMENT PLAN



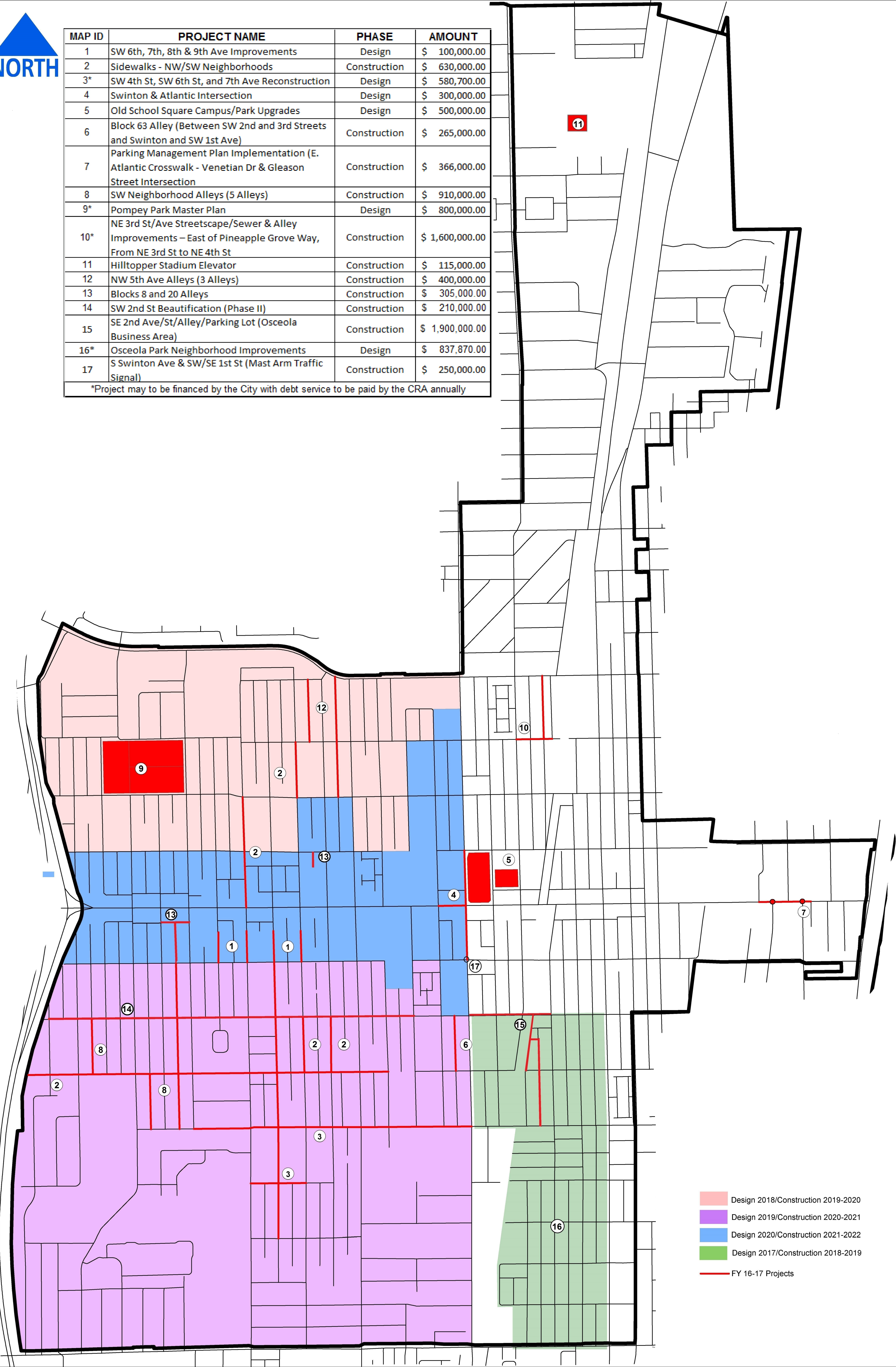
CITY OF DELRAY BEACH, FL
PLANNING & ZONING DEPARTMENT
FEBRUARY 2013

-- DIGITAL BASE MAP SYSTEM --



MAP ID	PROJECT NAME	PHASE	AMOUNT
1	SW 6th, 7th, 8th & 9th Ave Improvements	Design	\$ 100,000.00
2	Sidewalks - NW/SW Neighborhoods	Construction	\$ 630,000.00
3*	SW 4th St, SW 6th St, and 7th Ave Reconstruction	Design	\$ 580,700.00
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	\$ 265,000.00
7	Parking Management Plan Implementation (E. Atlantic Crosswalk - Venetian Dr & Gleason Street Intersection)	Construction	\$ 366,000.00
8	SW Neighborhood Alleys (5 Alleys)	Construction	\$ 910,000.00
9*	Pompey Park Master Plan	Design	\$ 800,000.00
10*	NE 3rd St/Ave Streetscape/Sewer & Alley Improvements – East of Pineapple Grove Way, From NE 3rd St to NE 4th St	Construction	\$ 1,600,000.00
11	Hilltopper Stadium Elevator	Construction	\$ 115,000.00
12	NW 5th Ave Alleys (3 Alleys)	Construction	\$ 400,000.00
13	Blocks 8 and 20 Alleys	Construction	\$ 305,000.00
14	SW 2nd St Beautification (Phase II)	Construction	\$ 210,000.00
15	SE 2nd Ave/St/Alley/Parking Lot (Osceola Business Area)	Construction	\$ 1,900,000.00
16*	Osceola Park Neighborhood Improvements	Design	\$ 837,870.00
17	S Swinton Ave & SW/SE 1st St (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 2019-2020
- Design 2019/Construction 2020-2021
- Design 2020/Construction 2021-2022
- Design 2017/Construction 2018-2019
- FY 16-17 Projects