Delray Beach Community Redevelopment Agency Board Meeting

Tuesday, July 9, 2019
1:30 p.m.
ITEM 6A.

SHOTSPOTTER
ITEM 6B.

UPDATE

TRANSPORTATION SERVICES
Advertisement with Blue Color Scheme
Full Delray Beach Branding
Back Branding Options

Welcome To DELRAY BEACH

Baptist Health
BaptistHealth.net/Carevenience
ITEM 9A.

CRA FY 2019-2020 DISCUSSION OF PRELIMINARY WORKPLAN AND BUDGET PRESENTATION
PROPOSED
FY 2019-2020
Preliminary Revenue Summary
$27,081,471
Major Expenditures

- Redevelopment & Capital Improvement Projects
- Grant Funding not including A-GUIDE
- City Services & Programs in the CRA District
# PROPOSED
## FY 2019-2020
### CRA Preliminary Major Expenditures

<table>
<thead>
<tr>
<th>CRA Affordable Housing Initiatives</th>
<th>Prior Funding</th>
<th>Funding FY 19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carver Square Construction</td>
<td>$200,000</td>
<td>$6,000,000</td>
</tr>
<tr>
<td>Corey Isle Construction</td>
<td>$2,600,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>Land Acquisitions</td>
<td>$770,000</td>
<td>$1,800,000</td>
</tr>
</tbody>
</table>

**CRA 5th Avenue Activation:**

| 98 NW 5th Avenue Renovation         | $100,000      | $1,300,000      |
| 95 SW 5th Avenue Construction       | $56,000       | $1,600,000      |

**CRA Other:**

| Wayfinding Signage                  | $200,000      | $1,000,000      |
| Historic Preservation (House Relocation) | $300,000      | $200,000        |
| NW 600 Block Commercial Development | $30,000       | $200,000        |
CRA Grant Programs

*Not including A-GUIDE

- Curb Appeal
- Rent Subsidy
- Paint-Up & Signage
- Site Development Assistance
- Historic Façade Easement
- Job Creation Bonus
- Development Infrastructure Assistance
- Land Value Investment
- Project Consultancy + Design Services

FY 18-19
$494,000 budgeted*
Approx. $29,000 awarded

FY 19-20
$500,000 preliminary*
budget amount

*Does not include annual obligations of approx. $135,000 awarded previously under DIA and Job Creation Bonus Programs
## PROPOSED FY 2019-2020 Budget CRA Funds Allocated For City Services/Programs in CRA District

<table>
<thead>
<tr>
<th>Program</th>
<th>Funds Allocated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clean &amp; Safe Program</td>
<td>$2,513,291</td>
</tr>
<tr>
<td>(Police, landscape maintenance, code enforcement)</td>
<td></td>
</tr>
<tr>
<td>Community Improvement</td>
<td>$108,316</td>
</tr>
<tr>
<td>(Housing Rehab Inspector, NW/SW Neighborhood Code Officer)</td>
<td></td>
</tr>
<tr>
<td>City Demolitions</td>
<td>$50,000</td>
</tr>
<tr>
<td>(Demolitions, Bldg. Board-ups, Alley Clearance)</td>
<td></td>
</tr>
<tr>
<td>Downtown Mobility</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>Economic Development Staff (50% reimbursement)</td>
<td>$125,000</td>
</tr>
<tr>
<td>Environmental Services</td>
<td>$175,000</td>
</tr>
<tr>
<td>(Project Engineer &amp; Engineer Inspector)</td>
<td></td>
</tr>
<tr>
<td>Fire Prevention &amp; Life Captain</td>
<td>$184,061</td>
</tr>
<tr>
<td>Streetscape Maintenance</td>
<td>$905,000</td>
</tr>
<tr>
<td>(Ongoing landscaping, irrigation for new beautification projects)</td>
<td>$100,000</td>
</tr>
<tr>
<td>Planning, IT, and Parking Manager</td>
<td>$110,000</td>
</tr>
<tr>
<td>Innovative Policing (ShotSpotter)</td>
<td>$300,000</td>
</tr>
<tr>
<td>City Capital Improvement Program</td>
<td>$9,445,000</td>
</tr>
<tr>
<td><strong>Total City Services/Programs</strong></td>
<td><strong>$15,215,668</strong></td>
</tr>
</tbody>
</table>

PROPOSED
FY 2019-2020 Budget
Projected TIF Revenue allocated to Delray Beach Non-Profit Partners (A-GUIDE)

<table>
<thead>
<tr>
<th>Non-Profit Partner</th>
<th>CRA funding FY 18-19</th>
<th>Amount requested FY 19-20</th>
<th>Amount recommended for funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Delray Beach Historical Society</td>
<td>$125,000</td>
<td>$75,000</td>
<td>$75,000</td>
</tr>
<tr>
<td>Delray Beach Comm. Land Trust</td>
<td>$261,550</td>
<td>$273,695</td>
<td>$273,695</td>
</tr>
<tr>
<td>Delray Beach Public Library</td>
<td>$458,000</td>
<td>$558,000</td>
<td>$458,000</td>
</tr>
<tr>
<td>EPOCH/Spady Museum</td>
<td>$111,000</td>
<td>$92,139</td>
<td>$92,139</td>
</tr>
<tr>
<td>Old School Square</td>
<td>$750,000</td>
<td>$750,000</td>
<td>$650,000</td>
</tr>
<tr>
<td>Delray Beach Chamber of Commerce</td>
<td>$25,000</td>
<td>$37,500</td>
<td>To be reviewed</td>
</tr>
<tr>
<td>Creative City Collaborative/Arts Garage</td>
<td>$275,000</td>
<td>$275,000</td>
<td>$275,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$2,005,550</strong></td>
<td><strong>$2,061,334</strong></td>
<td><strong>$1,823,834</strong></td>
</tr>
</tbody>
</table>
# Summary

**FY 2019-2020 Budget**

**CRA Funding Paid to City of Delray Beach and Non-Profit Partners**

### Revenue from City:

- City TIF Revenue paid to the CRA
  - $14,032,619

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

- Allocated to the City of Delray Beach
  - $15,215,668
- CIP Carry Forward
  - $(0)
- Debt payment to the City of Delray Beach
  - $420,149

### Total Allocation to the City of Delray Beach

- $15,635,817

- Paid to City/CRA Non Profit Partners (A-GUIDE)
  - $1,861,334

### TOTAL

- *$17,497,151*

### Difference in Excess of City TIF:

- $3,464,532

*73% of CRA Total TIF of $23,956,591
  
County TIF $9,923,972; City TIF $14,032,619*
**PROPOSED**

FY 2019-2020  
Preliminary Budget Summary

<table>
<thead>
<tr>
<th>Revenue/Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>City TIF Revenue</td>
<td>$14,032,619</td>
</tr>
<tr>
<td>County TIF Revenue</td>
<td>$9,923,972</td>
</tr>
<tr>
<td>General Carry Forward</td>
<td>$2,688,287</td>
</tr>
<tr>
<td>Other Sources</td>
<td>$436,593</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$27,081,471</strong></td>
</tr>
</tbody>
</table>

Proposed Expenses: ($35,934,916)

Deficit: ($8,853,446)
Discussion

- Additional Project(s)
- Eliminate/Reduce Project Funding
- Options to Address Deficit
PROPOSED
FY 2019-2020

Deficit

($8,853,446)

Option 1- Phase Projects (ex. Carver Square)

Option 2- CRA Obtains Financing

Option 3- City Obtains Financing for projects below and the CRA pays annual debt payments:

Osceola Park Neighborhood - Construction $6,700,000

Pompey Park Master Plan - Design $2,500,000
ITEM 9B.

TERMINATE PURCHASE & SALE AGREEMENT

106 NW 10\textsuperscript{TH} AVENUE & VACANT NW 3\textsuperscript{RD} STREET
ITEM 9C.

FIRST AMENDMENT TO WORK ASSIGNMENT WITH SYNALOVSKI ROMANIK SAYE

98 NW 5TH AVENUE RENOVATION FOR ADDITIONAL CIVIL ENGINEER AND LANDSCAPE ARCHITECT SERVICES
<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Original Work Assignment</td>
<td>$98,000</td>
</tr>
<tr>
<td>First Amendment to Work Assignment Cost for Additional Civil Engineer and Landscape Architect services</td>
<td>$17,059.52</td>
</tr>
<tr>
<td>Total Cost for Services</td>
<td>$115,059.52</td>
</tr>
</tbody>
</table>
ITEM 9D.

CRA ACCOUNTING POLICY UPDATE
Saturday, July 13, 2019
6:00 pm–10:00 pm
Libby Wesley Plaza & SW 5th Avenue
Family Fun Day

Presented by Delray Beach CRA & Delray Beach GreenMarket

Petting Zoo | Face Painting | 25 Vendors | Raffles | DBFD Paint-A-Truck | $5 GreenMarket Coupons | Free Food Tickets and other Fun Activities

GreenMarket Hours: 9:00 am -1:00 pm

Saturday, July 27, 2019
10:00 am-1:00 pm
GreenMarket at the Tennis Center
201 W. Atlantic Avenue