



**DOWNTOWN DEVELOPMENT
AUTHORITY**
Shaping a Dynamic Downtown



DDA Work Plan

**For Downtown Development Authority
Operations, Programs and Capital Activities**

Fiscal Years 2010 - 2014

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EXECUTIVE SUMMARY

Downtown West Palm Beach's evolution has been greatly influenced by three key factors: the opening of CityPlace; the development of nearby downtowns (i.e. Delray, Lake Worth) and City centers (i.e. Abacoa, Legacy Place); and numerous road construction projects. These factors along with an increase in residential development in the area, create the distinct need to reposition Downtown West Palm Beach through a strategic work plan with targeted programs.

The Downtown Development Authority's (DDA) work plan addresses our overall Downtown mission, scope, and finance plan for operations, programs, capital improvements, and incentives. ***This is a comprehensive plan. No single program will reposition and redefine Downtown. Implementation of all programs and incentives, along with commitment for future finances and resources is required to ensure sustainable long-term revitalization.***

The Community Redevelopment Agency (CRA) is a tax increment funded agency that also serves Downtown by facilitating redevelopment to improve the economic vitality and quality of life in designated redevelopment areas. In 2006, as the CRA developed its five year Strategic Finance Plan for areas in Downtown, the CRA and DDA agreed that given the current conditions, it would be most effective in terms of cost and program focus, for the DDA to administer necessary programs within the Downtown Core. While the goals and objectives of the CRA and DDA differ, coordination of both agencies is essential.

The DDA has worked to address many of the challenges that plagued the area several years ago. By partnering with the CRA to reduce the millage rate and implement a strategic plan starting in FY 2006, Downtown success is now tangible with 14% reduction in retail vacancy, over 40% decrease in Downtown crime and a cleaner, more vibrant environment – all at a lower tax rate. The work is certainly not complete though. As we move forward with redevelopment plans, it is time to address our successes and challenges by modifying the work plan accordingly to progress further.

This Plan for FY 2010-2014 outlines specific goals and objectives to further reposition Downtown West Palm Beach as a prosperous place for businesses and institutions; and an attractive urban environment for visitors and residents with funding from the DDA and CRA for operations, capital improvements, incentives and other programs necessary to effect change in the Downtown.

The DDA Work Plan for FY 2010-2014 will:

- ***Enhance the business environment*** by continuing to reduce retail vacancy rates using a retail recruitment program to attract the most appropriate and desirable businesses to the area. It is also important to diversify the current business market both in cluster areas as well as business type by expanding incentive programs throughout the district to promote retail continuity in ‘connector’ corridors as well as providing incentives for unique and diverse businesses as targeted by market studies.

It is also time to direct attention to additional opportunities that help support economic development and redefine out Downtown. Target businesses may include ‘functional opportunities’ for Downtown and the region such as hotel, public market, office, business incubators or education oriented; while others may be cultural / entertainment based such as a signature entertainment venues, culture ‘clusters’ and artist merchandising studios.

- ***Improve the image of Downtown*** by achieving a higher standard of quality and excellence improving the aesthetic quality and attractiveness of the area through façade grant incentives and a downtown maintenance program. Higher standards for merchants is encouraged through a business improvement programs to sharpen the competitiveness of existing and future businesses in regards to service, products, and image. Perceptions regarding parking are addressed through enhanced parking promotions and security perceptions are with targeted programs for panhandling, safety, and programs to address homelessness.
- ***Re-establish our customer base and re-connect with industry partners*** by re-shaping and strengthening the brand for Downtown using its history, location, retail themes, restaurants and menu of art and cultural offerings to communicate and present a positive image of the area and to distinguish it from other communities. With new active residents and projects opening and on the horizon, the Downtown is beginning to emerge as a 24/7 community, rather than simply a nighttime destination. The goal is to fill in the ‘gaps’ with new programming and promotions that focus on all that Downtown has to offer and the new image of the area. The message must remain focused and consistent through marketing, events and retail promotions and by working with our industry partners to further convey that positive image.
- ***Address our growing community needs*** by enhancing the quality of life ensuring that Downtown is a great place to live and a unique cultural hub complimented with great restaurants, shops, galleries, entertainment and nightlife. The DDA must also create comprehensive awareness among all residents in the taxing district of the added value of residing Downtown and continue plans that will allow the DDA to continue with revitalization efforts while addressing tax issues brought forth by some residents.
- ***Improve the physical environment*** by promoting connectivity through zoning and design; addressing permanent solutions for lighting problems; improving alleys and streetscapes,

creating a theme for street furniture and hardscapes; and recognizing Downtown's historic features.

- ***Address Transportation*** by continuing the core trolley operations and initiating and supporting additional transportation operations. By partnering with the City and CRA, the DDA will modify the current trolley route to allow for better headway times and will also begin operation of a key 'connector' trolley route. The DDA will also begin comprehensive analysis of all transportation in the area to improve and better connect services to customers while promoting connectivity throughout Downtown.

Implementation of these projects and a five year plan that expands and enhances these programs will increase private sector investment and increase property values in the area as well as improve the quality of life Downtown for residents and stakeholders.

The success of this plan will be measured by the redevelopment activity in the targeted area, and fulfillment of each program and incentive objective for fiscal years 2010-2014. Visible changes to the area will be a reminder that revitalization is underway.

GENERAL INFORMATION

MISSION

As defined by special act of the Florida legislature, the West Palm Beach Downtown Development Authority (DDA) is an independent special taxing district created in 1967 with a mission to:

- Analyze the economic conditions and changes occurring in the downtown area, including the effect of such factors as metropolitan growth, traffic congestion, parking, and structural obsolescence and deterioration.
- Formulate long-range plans for improving the appeal, use and public accessibility of downtown facilities, remedying any deterioration of property values and developing the downtown area.
- Recommend to the city, business owners and residents the best actions for implementing downtown development plans.

Today, the DDA's mission is to:

To promote and enhance a safe, vibrant Downtown for our residents, businesses and visitors through the strategic development of economic, social and cultural opportunities.

ORGANIZATION BACKGROUND

The Downtown Development Authority was created in 1967 to analyze and impact Downtown's economic conditions; formulate long-range plans for improving the appeal and accessibility of Downtown facilities and promote their use; provide remedy to any deterioration of Downtown property values; to retain and attract businesses.

The DDA is actively involved in planning, marketing, serving and developing our City's center. Principle services include Downtown retail recruitment and retention, community planning, community advocacy and quality of life services, consensus building, marketing, promotions, and events, trolley operations, and capital improvement project planning and implementation.

The DDA is currently funded primarily through an ad valorem tax levied annually, on all property within the Downtown Development District as well as trolley advertising, sponsorships, and grants.

The current tax rate is 1 mill (.001) on each dollar of tax base; although Florida statute enables the DDA to levy 2 mills (.002). Florida statute also requires that the DDA appropriate tax increment funds for the 1st and 2nd mill to the redevelopment trust fund. By interlocal agreement between the City, CRA, and the DDA, the authority is exempt for the tax increment portion of the 2nd mill of ad valorem tax (if levied) in order to fund the Downtown trolley and for additional marketing of the area, community services, residential services and security. Currently, the DDA has been able to address residential concerns regarding the millage rate by entering in to an interagency agreement that allows a pass-through of the 1st mil TIF from the CRA back to the DDA and provides capital project funding from the CRA to the DDA that is

equal to the 2nd mil; thus, the DDA is able to maintain the tax rate of 1 mill through this agreement while ensuring the continuation of Downtown revitalization.

DDA BOARD OF DIRECTORS

The DDA Board is composed of seven members who are appointed by the Mayor and confirmed by the City Commission. To qualify for the appointment, prospective members must reside, have their major business, or own property in the Downtown Development Authority district. Each member serves a three year term and may be re-appointed.

The Board establishes policy and approves the work program for the organization. They work closely with the Executive Director, who is a full-time professional employee of the DDA. The Executive Director directs and supervises the DDA staff.

Current DDA Board of Directors:

Bruce Lewis, DDA Chair

Robert Samuels, DDA Vice Chair

Linda Casey, Board Member

Ken Druskin, Board Member

Mary Hurley Lane, Board Member

Howard Pincus, Board Member

Amelia Ostrosky, Board Member

George Greenberg, Honorary Board Member

DDA STAFF

Melissa L. Wohlust, Executive Director

Raphael Clemente, Associate Director

Roxanne King, Director of Operations

Teneka James Phillips, Business Coordinator

Debra Miller, Community Coordinator

Elizabeth Wright, Marketing Director

Belen Arocho, Office Assistant

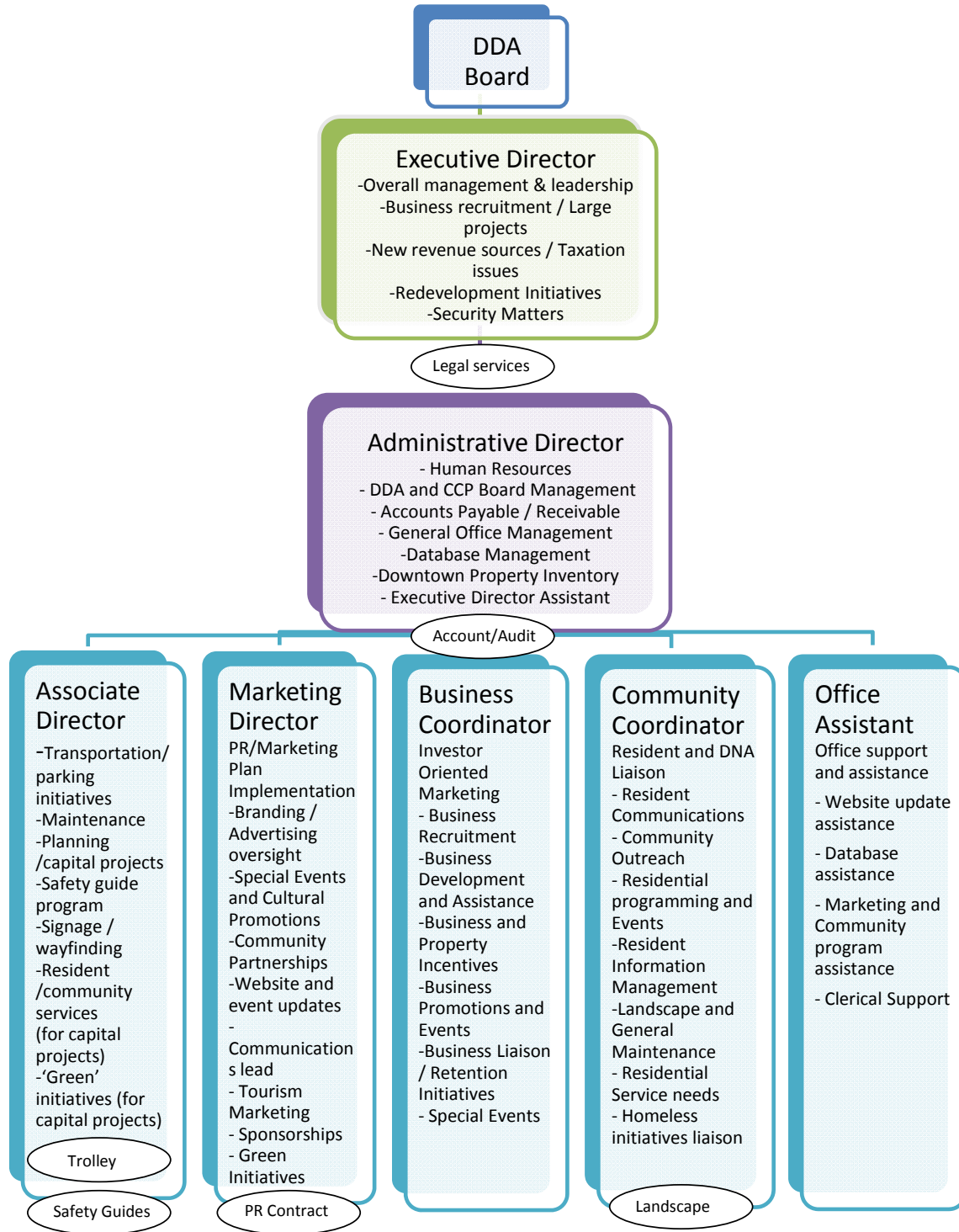
Additional Organization support

Due to the scope and timeliness of this work plan, additional resources are required through annual contracts.

Additional organization support includes:

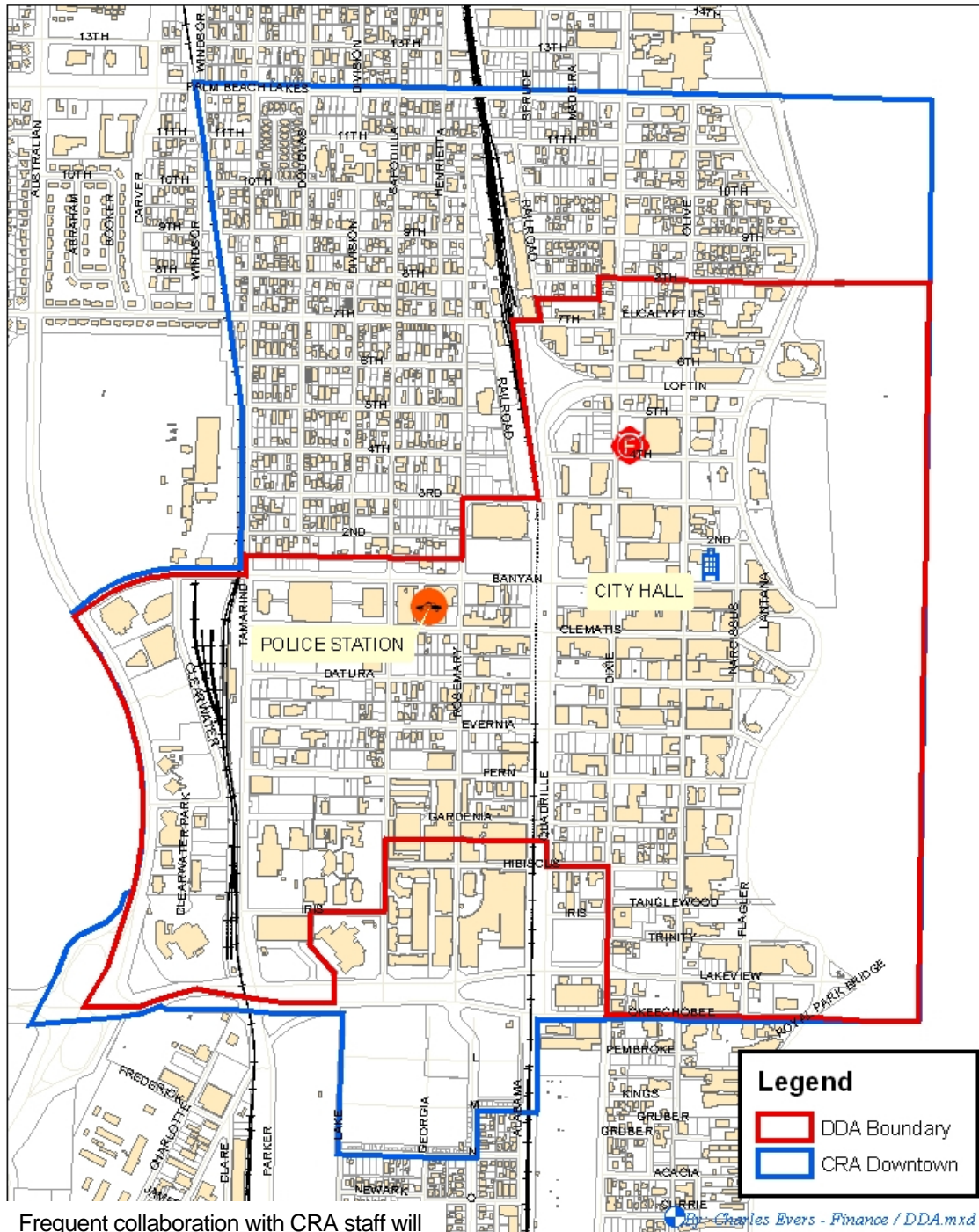
- Public relations firm
- Private safety guide / security services
- Downtown trolley service provider
- Landscape maintenance firm
- Financial services (for loan underwriting and grant applications for the organization)
- Annual Independent Audit provider

ORGANIZATION CHART



ORGANIZATION BOUNDARIES

DDA & CRA Boundary



Frequent collaboration with CRA staff will be a necessary part of ensuring the success of the Work Plan.

OPERATIONS

OFFICE OPERATIONS

General Operations

General operations of the office are managed by the Director of Operations with the assistance of the Office Assistant and final approval of the Executive Director. General operations include inventory such as office equipment, furniture and computers as well as general maintenance, office supplies, and general postage.

Operations

Operations of the office are managed by the Director of Operations with final approval of the Executive Director. Operations include expenses for industry publications, board meetings / retreat and training, telephone service, automobile expense, and industry dues and memberships.

Professional Services

Professional services are necessary for legal retainer, audit, and accounting. Due to a recent lawsuit, legal service fees may exceed the typical annual fees, thus the professional services fees may increase.

Rent

Funding for rent includes lease, cleaning services and utilities.

Personnel

Personnel funding represents funding for staff detailed in the General Information / DDA Staff and Organization Chart of this document.

Insurance

Insurance is required for business operations and some events. Fund allocation increases over the next five years as insurance rates are increasing, particularly in regards to events.

Tax Collection

The fee is based on the DDA tax collection expenses from the County. These expenses are submitted to the DDA each year.

Reserves

Reserves are allocated to insure the DDA maintain a modest fund balance that diminishes the likelihood of cash flow problems.

METHODOLOGY FOR ACTIVITIES

Successful repositioning of a downtown core improves the overall economic vitality of a City, and also provides a landmark of greatness that can define the City. It is imperative that stakeholders take part in plans to redefine the area. With that in mind, the activities and priorities in the remainder of this plan were created taking into consideration many sources of community input.

DDA met with and participated in several significant focus group meetings and professional studies of the Downtown including the Urban Land Institute study, the Downtown Summit, the City Center Summit and public forums, the Downtown Youth Summit, the Waterfront Design public forums as well as participation in the revision of the Downtown Master Plan. The DDA also received recommendations for services and programs from the Downtown Neighborhood Association, members of the City's Green Task Force, the City's Cultural Council, Downtown Property Managers, and from regular meetings with residents, property owners, business owners (in both individual and group formats) as well as commercial and residential realtors.

DDA Board and staff reviewed concepts for the DDA Work Plan for 2007-2011 (upon which this plan is based) and this work plan for FY2010 – 2015 with the Mayor and members of the City Commission and CRA Board for their recommendations and input as it relates to the City and their constituents.

DDA staff also works closely with City agencies and departments on a regular basis, with an active role in monthly Downtown Security Task Force meetings, monthly Downtown Action Committee meetings, monthly meetings with Downtown code enforcement, as well as weekly meetings with the Community Redevelopment Agency (CRA). Some of the programs recommended in this Plan developed as a result of these regular meetings as well.

In order to keep the plan on target with evolving priorities for the community in FY 2007, the DDA also initiated an ongoing series of market studies with Lynn University, hosted a DDA Board Retreat to study priorities, and initiated the Downtown Community Task Force (which is now the Downtown Neighborhood Association) that meets monthly regarding downtown issues. Input and recommendations from these initiated and meetings are included in the updated plan.

There is a distinct need for additional focus group input, consumer research, and market studies. These studies are currently in progress and plans for annual continuation of these studies are included in this document. Annual studies provide an opportunity to gauge the effectiveness of the Plan and to make modifications if necessary.

SITUATION

STRENGTHS and OPPORTUNITIES

- Authentic, unique environment
- Appealing, attractive location
- Strong History / Historical
- Downtown Master Plan revision
- Built in traffic base- employees/jurors
- Large amount of actively involved residents
- County seat
- Trolley is a unique tool that can provide positive image exposure and transportation opportunities to alleviate traffic and parking problems
- Good destination stores / unique local business owners (Pioneer, Authentic Provence)
- New business openings and strong prospects
- Cultural uses (Kravis Center, Palm Beach Dramaworks)
- Variety of amenities – CityPlace and Clematis Districts
- South Florida weather
- Tri-Rail, access to I-95, PBI and other transportation opportunities
- Location on the intracoastal waterway and Clearlake
- Merchandise Mix Plan and supporting incentives
- City Center
- Exciting future - Waterfront Project and Docks
- Market rate residential rentals
- Social Networking
- Teen Curfew
- Positive media relations / emerging favorable image
- Additional parking
- Progressive City with momentum

PROBLEMS and THREATS

- Parking perception
- Security/safety perceptions also panhandling / lack of homeless programs in City
- Retail vacancy
- Taxation issue
- Physical environment / lighting and alleys
- Downtown image / appearance
- Downtown isn't walkable
- Political activities and changes
- Lack of data on consumers
- Lack of connectivity and focus between certain nodes of DDA District
- National economy

- Real Estate decline
- Competition from other cities and lifestyle centers
- Lack of hotel rooms to support convention center and Photography Centre
- Lack of diversity in retail and restaurants
- Challenges to vital City ordinances
- Challenges with the ‘immediacy’ of new media like Twitter

OBJECTIVES / STRATEGIES

I. BUSINESS ENVIRONMENT AND MERCHANDISE MIX

A. Retail Recruitment and Vacancy Reduction

DDA is currently fulfilling its goals for retail recruitment with new, unique businesses as recommended in the Merchandise Mix Plan by Lambert Advisory Group, resulting in a 14% decline in the vacancy rate, however, there are still opportunities for more diversity in businesses and approximately 15% of Downtown core properties remain vacant.

Using a Merchandise Mix Plan is the same technique that the owners and managers of shopping centers employ when filling vacancies. While the shopping center owner has complete control over the lease terms such as location, rent and concessions, the DDA must encourage dozens of property owners and their brokers to cooperatively work on a shared vision for restructuring the shopping and entertainment district.

Objective: Reduce the overall vacancy rate by 5%

Objective: Reduce challenges to new businesses by making process to open a business easier and more customer friendly.

- Use the Merchandise Mix Plan and Downtown Master Plan as a leasing strategy and guide for desired businesses.
- Promote Downtown brand to investors and engage investors through packets, video, trade shows, web and public relations.
- Continually update marketing materials to showcase new developments, advertise in trade publications, direct mail to prospective investors.
- Target business prospects and identify retailers through ICSC, IDA, phone book, web sites, other business owners, recommendations from residents and visits to other successful areas.
- Conduct monthly evaluation of property inventory and update base map as needed.
- Work individually with current successful business owners and property owners to act as ambassadors to engage their neighbors and discuss how deals are being made Downtown.
- Host at least 2 Commercial Broker meetings and 2 property owner meetings per year to showcase available properties, trends, and strategy.
- Continue working with Construction Services to ID challenges for new business owners and set up pre-construction visits and meetings.

- Distribute information packets to all new potential business owners that include incentive information, licensing guidelines and promotional assistance information.

B. Market Research / Consumer Studies

It is also important to ensure a consistent plan is promoted during the business attraction phase and that market studies endorse the viability of certain businesses. This enables the DDA to target businesses and use the data as a marketing tool. Thus, the DDA is working with universities and consultants in the area to continually update information regarding the retail market as well as potential for hotels, cultural uses and special projects.

Additionally, the DDA needs to continually gather information on the consumer. With the amount of competition that is prevalent in the South Florida market, the DDA must be very accurate in targeting the appropriate businesses for attraction based on consumer data, not assumptions.

Objective: Ensure that development and retail plans are in line with what the market will bear and what the consumer wants.

Objective: Utilize market studies to continually evaluate merchandise mix plan and recruitment strategy as well as needs and location evaluation for hotels, cultural and special projects.

Objective: Use consumer studies to help evaluate retail recruitment strategies as well as the merchandise mix plan.

- Annual market /competition analysis.
- Continue intercept, telephone and focus groups each year and gather demographic and psychographic data on regular Downtown users as well as those consumers that are not patronizing Downtown.
- Help retail and special project prospects that cannot afford their own market research to determine if their business is likely to succeed Downtown.
- Begin annual pedestrian studies creating a baseline to assess annual and seasonal changes in activities Downtown; use trolley ridership numbers for same.
- Use studies as a tool to engage property owners and business prospects by including information in new business packets.
- Use study information to help develop incentive programs to attract the best and most desired mix of businesses to the area.

C. Retail and Property Incentives

Retail and property incentive programs are vital to creating economically productive properties and attracting desired new businesses to appropriate spaces.

While the DDA incentive programs are working to help reduce the vacancy rate Downtown, with limited incentive dollars, it is important to continually restructure the programs based on evaluation of Downtown properties and the desired Merchandise Mix plan. The vacancy rate particularly at the East end of Clematis Street has declined greatly and with the Waterfront project underway, the future for the east end of Clematis Street appears bright.

Based on these expectations and the need to develop the Downtown area, rather than just one street, the DDA revised incentive programs to broaden the boundaries of development and retail activity. Vacant properties in the Olive, Dixie, and Rosemary connector corridors inhibit pedestrian activity while the 500 block of Clematis Street is challenged by vacant storefronts that require major capital improvements such as elevator work; ADA compliance issues; upgrades to life safety systems in order to be viable for lease. Offering incentives in these areas encourages property owners to take action and address building challenges, creating space that is truly available for lease; thus a potential asset to the available property inventory while business incentives focused in these areas aids in enhancing overall district connectivity.

Objective: Target at least 3 properties each year for the Large Project Property Improvement Grant program.

Objective: Approve at least 4 Business Incentive programs each year in order to place unique businesses that fit within the Merchandise Mix plan.

Objective: Identify additional programs offered through other government agencies for particular projects.

Objective: Modify programs as needed in order to achieve desired development.

- Identify candidates for Large Project Property Improvement Grant program and Business Incentive programs.
- Meet with candidates for both programs to review and assist with developing concepts for improvements; enlisting consultants if necessary.
- Work with BDB, City, CRA, SBA, County, banks and federal government agencies to continually identify other incentive programs as they become available.
- Offer guidance and assistance to incentive candidates throughout the incentive application process ensuring that implementation is within guidelines and goals of the program.
- Utilize professional design assistance when necessary.

D. Beyond Retail- Projects

Due to the high retail vacancy rate and severe impact lack of retail and vacant storefronts have on the area image, business recruitment efforts focused heavily on ground floor retail

businesses. As the tide turns Downtown, it is time to direct attention to additional opportunities that help support economic development and can also redefine our Downtown.

There are opportunities for projects that are unique to the area; these may be cultural/entertainment based such as Artist Merchandising studios, Cultural 'clusters' in one block, or even a signature entertainment venue. There are also opportunities to focus on 'functional opportunities' that support economic development for not only the Downtown but also the region such as a public market, hotels, offices and business incubators. Special projects that help support economic development must be evaluated and programs that can support beneficial ventures must be identified and developed, sometimes on a case by case basis.

Objective: Target at least 1 unique cultural / entertainment focused project to implement in the next 3 years.

Objective: Target at least 2 significant economic development projects to implement within next 5 years.

Objective: Work closely with BDB on prospects for office and other large development projects.

- Evaluate potential locations for a public market Downtown.
- Explore potential for a business incubator program.
- Explore potential for an Artist Merchandising Studio / encourage live/work lofts in Industrial Chic area.
- Encourage establishing a 'Cultural Core' in the DMP recommended areas.
- Conduct studies of potential projects when necessary.
- Keep list and map of potential large project properties ready with Investor packets for opportunities.
- Keep list of grants available and research case by case when necessary.

II. DOWNTOWN IMAGE

A. Higher Standard of Cleanliness and Maintenance

As new, well manicured, shopping centers are developed and other Cities increase their maintenance budget and services, a higher level of standards is being set and expected from the public. In late FY 2006, the DDA focused additional efforts on the Clematis District area for landscaping, and cleanliness in order to achieve this goal. IDDA worked with City staff and made specific recommendations that helped establish new guidelines and procedures for maintenance Downtown.

A considerable portion of program funding is dedicated to the Clematis District area for new streetscape plants and contracted plant maintenance in order to create a dramatic and attractive display that will add to the vibrancy and revitalization of the area. With new streetscape plans underway, some infrastructure changes are planned that will ensure better maintenance of landscaping.

Security oriented maintenance is also included in this program as there is a need to repair damage from vandals and to clean graffiti within a 72 hour time period to deter further vandalism in the area. In addition to security maintenance, at times there is unexpected maintenance work Downtown that must be addressed in a timely manner but cannot be accomplished by the City due to budget and/or staff constraints. A maintenance and cleaning reserve fund must be established to address these unexpected needs in a timely manner.

Property and business owners also have a responsibility to contribute to the cleanliness and attractiveness of the area. Codes are currently in place for attractive window displays and evening lighting as well as proper disposal of trash in alleys. The DDA and code enforcement will work together to address violations of these ordinances.

Objective: Achieve a higher level of landscape service and maintenance that will be on par with the competition

Objective: Deter vandalism and graffiti in the Downtown

Objective: Assure quality maintenance and capital repair for public spaces is conducted properly and in a timely manner

Objective: Ensure that business owners and property owners, and government comply with city ordinances

- DDA creates and leads the landscape maintenance program for plants and floral elements in the Clematis District.
- Maintain a reasonable reserve fund for assistance with maintenance and graffiti when conditions are above and beyond normal City functions.
- Meet with Code Enforcement monthly to ensure problem areas are addressed and find creative solutions to problem properties.

- Owners, recommendations from residents and visits to other successful areas. IIA. Complete maintenance guidelines and design standards package in conjunction with CRA and Planning Department for Clematis District and Waterfront.
- Continue weekly walk through of Downtown area for maintenance items and daily review of Waterfront area by safety guides (trained for Waterfront walk-through).
- Continue regular weekly communications with Parks Department regarding maintenance items and coordination via the Eponic system.

B. Safety

Enhancing and maintaining safety Downtown is vitally important. Though crime rates in the Downtown core are relatively low and has decreased over 40% there remains a negative perception of safety in the area, particularly in the Clematis District and of course, perception is reality for some so there is a consistent need to continue to inform people of how safe the Downtown is and to ensure all feel safe when they are in the area.

The DDA's Safety Guide Program coupled with the West Palm Beach Police Department's EDU team has truly changed security and safety in our Downtown. Guides are available as escorts for pedestrians, to give directions and handout information and to add a friendly ambassador aspect to the area while deterring crimes that detract from quality of life in the area to create a more pleasing environment through this program. Recently, the Safety Guide program was extended with specially trained staff to the Waterfront Docks. This aspect of the program is paid for by the City and managed by the DDA.

A communication system has also been initiated to ensure our residential community can contact DDA Safety Guides and the EDU team via radio and the business community will be able to do the same in addition to creating a radio security system between each venue to add a new layer of community security.

Our constituents are also very concerned about homeless issues Downtown. Homeless populations tend to gravitate to Downtown environments as they offer opportunity and access for food, shelter, and money that other areas in a City does not offer. The DDA much address these issues and should support programs to help alleviate homelessness.

Objective: Reduce panhandling, vandalism, graffiti and other quality of life crimes Downtown.

Objective: Improve visibility of and communication between DDA Safety Guides, EDU team, businesses and residents.

Objective: Reverse the perception that downtown is not a safe place to visit while creating an enjoyable, friendly atmosphere.

Objective: Ensure that Downtown safety / security concerns and proactive policing are consistently considered a priority by the police department and the City.

Objective: Ensure consistent security / safety messages by coordinating with City, CityPlace and police department press agents.

Objective: Limit and address inaccurate security messages in traditional and social networking mediums.

Objective: Address homeless issues as they relate to Downtown.

Objective: Ensure that any crime trends are addressed immediately.

- Continue Contract to provide Safety Guide program and expand as necessary
- Continue “tracking” program via Eponic to assist security and track results that can be communicated to constituents. IIB. Continue to attend monthly Downtown Security Task Force meetings, analyze monthly crime statistics and keep in close contact with EDU team in order to address issues right away.
- Continue to support and provide documentation that will help the Downtown mapping program that can prohibit habitual offenders from entering the entertainment district.
- Keep constituents and public informed of DDA efforts and coordinate media messages with police and City public information departments.
- Continue to track and address inaccurate media stories in both traditional and social networking outlets.
- Support homeless initiatives that directly result in alleviating the homeless population Downtown such as Homeward Bound and the Lord's Place Engagement Center.
- Initiate and support City ordinances that help address crime issues and protect the community.

C. Business Image

Keeping good businesses in the area and helping them to develop and grow enhances the area as well as the ability to attract new businesses. Some businesses need special assistance to improve the quality of the product, their appearance, and to sharpen their competitive edge. The goal is to not only retain businesses but also to help them become financially stable and successful. The DDA has created several programs to achieve this goal.

Store layout, merchandising, and customer service are key areas of training that need to be addressed; thus, the DDA has retained the services of merchandising, customer service, and restaurant experts to work with targeted individual businesses, identifying their specific needs and offering solutions to enhance their business environment and/or services with the goal of creating destination businesses.

The DDA also offers grand opening assistance via a that program provides up to \$1000 in matching funds for businesses to promote and market their grand opening; or it can be used for business consulting services that will enhance the likelihood of success for the business and will create better businesses within the DDA District for residents and general consumers.

Improvements to storefronts are an integral part of the business image as well. The DDA administers a façade improvement grant program to enhance the aesthetic quality of storefronts with program limits of \$10,000 to encourage significant improvements such as opening storefronts to the street, adding windows, and restoring some historical elements. The DDA is utilizing the CRA's architect on contract to establish some specific facade recommendations for targeted buildings and storefronts.

Through a comprehensive approach with training, business improvement seminars, and incentives, as well as business meetings (held every two months); the DDA strives to rebuild a strong sense of community, pride, and support among merchants.

Objective: Retain 85% of our current Downtown businesses through image improvement, consumer outreach and overall revitalization.

Objective: Increase retail sales through business improvements, consumer outreach and overall repositioning of business image.

Objective: Improve consumer satisfaction with Downtown businesses.

Objective: Initiate and approve at least 5 significant facade projects.

Objective: Initiate and garner approval for at least 3 businesses in the CRA Merchant Assistance program.

Objective: Improve the businesses image by eliminating the 'need' for A- Frame signs from storefronts within 3 months.

Objective: Improve general attitude of merchants and rebuild their pride in the community.

- Continue Business Development programs by targeting 10 businesses per year for special training and assistance.
- Identify at least 6 businesses to engage in discussion for the CRA Merchant Assistant program with the goal of approving at least 3 in year 1.
- Host at least 2 business training seminars per year for marketing and/or merchandising.
- Utilize the CRA's architect on contract to establish specific facade grants to encourage significant improvements.
- Target 10 businesses for facade grants and work directly with each to encourage changes.

- Work with businesses to address A- frame issues by addressing their desire for visibility without this type signage.
- Host business meetings every 2 months to discuss timely Downtown projects and initiatives.

D. Business Image

Public parking supports retail business in the Downtown area. While parking is certainly not an attraction for visitors to come Downtown, negative public perception regarding parking availability and cost can deter visitors from the area.

The City created several programs to change the current perception of Downtown parking and to offer incentives to Downtown visitors and shoppers. The DDA is currently working with the parking administration to promote current programs in order to gain business support and consumer awareness of the programs as well as to educate the public regarding parking availability and accessibility. Clear signage and communication of parking programs are essential.

The DDA recognizes that there are some current parking challenges, particularly during daytime hours and that as the downtown grows and repositions, there is a potential for additional problems that can be addressed with appropriate planning. The DDA Urban Planning and Public Services Director is working closely with the City to assist in current parking challenges as well as plan for future planning and transportation programs.

The DDA and County recently launched a program to alleviate Downtown daytime parking by using the Downtown trolley to shuttle jurors directly to the county courthouse from the Palm Beach County Convention Center. The DDA considers this program to be the pilot for a larger parking incentive program and if this pilot is successful, the DDA will use it as a tool educate other large employers about parking incentive programs.

Objective: Ensure parking is easily located / easy to find and easy to pay.

Objective: Reduce the perception that parking is expensive and / or hard to find.

Objective: Identify and address current and future parking needs with the City's Parking Department

Objective: Limit customer confusion regarding parking fees

- Continue working with the City's parking department to promote current parking programs in regards to fees and payment methods.
- Ensure the City maintains consistency in all parking programs in regards to fees and implementation

- Work with City planning and parking department to identify future needs and address those needs.
- Promote use of additional modes of transportation to alleviate parking demands.
- Continue to improve parking and directional signage.
- Establish daytime valet program for consumers still hesitant to park in lots and garages.

E. Improve Signage and Way- Finding

Directional and way finding signage provides guides for visitors to key public destinations. In 2000, the DDA conducted a study that showed there was a deficit of directional signage in the downtown area. A signage program was recommended at that time, but the project is currently on hold with the City while branding plans are developed.

The DDA is resuming the way finding discussion and is currently working with a private property owner for special temporary district signage.

The DDA developed special way finding signage for the trolley stops but there is still a distinct need for directional signage to businesses. DDA staff is developing recommendations for that signage to present to the City for review and approval. The DDA is also working with a vendor to develop an electronic kiosk program that can be placed at key locations throughout the district. The goal is to fund the kiosks through sponsorship / advertising opportunities. The Waterfront project will also present a unique opportunity to train staff at a planned information station regarding amenities in the Downtown area to help navigate visitors.

Objective: Make navigating the downtown easy for pedestrians and drivers.

Objective: Implement directional and way finding signage programs within the next year including utilization of kiosks.

Objective: Implement an 'Information Station' program for the Waterfront.

- Work with the City to design way-finding signs and to identify locations for placement.
- Work with private property owners to jump-start signage programs if necessary.
- Design and install at least one large kiosk through a mainly 'self-funded' program. Consumers still hesitant to park in lots and garages.

F. Downtown Image

Though the overall image of Downtown has improved significantly in the past 3 years, the DDA needs to ensure this new, more positive image continues to be reinforced in the minds of consumers, stakeholders, residents, businesses and the community at large. The DDA is currently developing a new public relations plan that showcases the 'kinder, friendlier' Downtown and features activities related to the waterfront, daytime shopping and residential fun to help reposition the area while retaining the vibrant and unique 'authenticity' of the area.

To successfully compete for business start-ups and relocations, real estate investment, and cultural establishments it is important to offer high quality business and residential spaces as well as access to. The role of these elements must not be underestimated when developing a strategy to attract employers, residents, and creative talent. While still looking for fun, the public is increasingly attracted to programs that focus on 'social responsibility' mixed with fun!

Objective: Continue to change the perception that Downtown is a lifeless unfriendly place to an exciting progressive urban center.

Objective: Reposition Downtown as a 24/7 destination for all rather than just evening fun.

Objective: Limit and address negative stories in traditional and social networking mediums.

Objective: Increase positive media stories about Downtown.

Objective: Increase social networking 'buzz' about Downtown.

- Develop kinder, friendlier theme for Downtown through advertising, promotions and events.
- Continue public relations plan which includes programs and strategic press relations to foster stories that relate to this new theme.
- Much of the current image change is a direct result of hyper vigilant media analysis, thus we must continue to check the media and clarify negative stories.
- Issue at least 1 press release per month regarding new business openings or news Downtown.
- Continue to discuss the good news about Downtown at meetings, presentations, on social networking sites, in newsletters, on the radio and television.
- Continue to develop specific stories about businesses and events with magazines and other media outlets.

III. CONSUMER MARKETING AND INDUSTRY RELATIONS

A. Update Consumer Data

In order to adequately attract consumers to downtown, we must know who our current market is, and be able to identify and understand the changing market in the area. While a good amount of this information will be included in the Lambert studies, there will be a need for annual updates of focus group studies to consistently identify and analyze our market, and target market. Pedestrian studies will also be an effective tool to gauge Downtown use, trends and seasonal changes.

Objective: Supplement the Lambert consumer study data with necessary targeted focus group studies and use information to monitor and when necessary, modify our marketing plan.

- Work with universities and consultants to conduct annual market studies and competition analysis.

B. Regaining Consumer Trust and Interest in Downtown

The unsightly appearance of downtown combined with negative experience for consumers has resulted in a tremendous drop in pedestrian traffic to the downtown. Construction woes, parking violations, difficulty navigating the streets, vacant storefronts, and general unpleasant experiences are embedded in many consumers' minds, requiring a concerted effort to counter these images of downtown. The campaign must address these issues head on and begin to rebuild a relationship with consumers. The process to rebuild trust requires conveying a consistent message as well as constant merchant oriented activity.

Objective: Improve the negative perception many consumers have about Downtown based on bad experiences

Objective: Increase awareness of Downtown and DDA efforts through public relations

Objective: Make Downtown businesses "top of mind" for consumers

Objective: Create a 'sense of place' (connection to the community) for consumers, focusing on the overall 'Downtown experience'

- Implement Public Relations Plan
- Showcase attributes including events and new amenities like the waterfront.
- Showcase Downtown attributes and promote businesses through: Co-Op Advertisements, Quarterly events coupled with retail promotions that draw customers into stores, Grand Openings

- Showcase Downtown attributes, enhance the overall experience and foster creative initiatives creating a ‘community connection’ Historic Trolley Tours, On-line interactive Downtown arts and culture showcase, Film and photography showcases with community participation, Events throughout the Holiday Season
- Continue to develop cultural / social programming to support themes such as 92nd St. Y programming, Green Events, Buy Local Campaigns
- Complete development of new advertising campaign
- Complete new interactive marketing concept.

C. Competition

Downtown’s competition is very aggressive and does not suffer from the same issues affecting our area such as road construction and storefront vacancies; some also have massive marketing budgets. CityPlace raised the bar on quality standards making Clematis appear tired, old, and outdated. The DDA needs a thorough understanding of where Downtown stands in relation to the competition to either change the negative perceptions or play upon the assets downtown has that the competitors do not.

Objective: Identify the strengths and weaknesses of Downtown compared to the competition

- Continue to evaluate what distinguishes “us from them” on an annual basis to keep a competitive edge
- Use data to build campaigns around Downtown unique characteristics they don’t have

D. Industry Outreach

Our community and industry partners are valuable to Downtown. They have the potential to become ambassadors for the area, extend our branding, marketing and advertising reach, building community consensus, and more. While the DDA has maintained relationships with some partners over the years, during administration transitions there has been no focus to cultivate and develop these relationships. It is vital that the DDA reach out to our media partners and to organizations such as the City of West Palm Beach, Chamber of Commerce, Business Development Board, Palm Beach County Visitor’s Bureau, the Palm Beach County Film Commission, the Palm Beach County Sports Commission, and the Palm Beach County Cultural Council, to re-develop relationships and to clearly communicate the vision and brand for Downtown.

Objective: Extend the DDA ‘reach’ by developing and cultivating relationships with community and industry partners

Objective: Further the message of the DDA’s mission and Downtown vision

- Identify partners and attend meetings that are relative to our objectives
- Distribute materials and information regarding Downtown to partners when available
- Participate in advertising and marketing with industry partners when applicable
- Host at least 1 event per year for community partners to show appreciation, communicate DDA efforts and share Downtown news
- Host at least 1 event per year specifically for media partners to communicate DDA efforts and share Downtown news

IV. ADDRESS GROWING COMMUNITY NEEDS

A. Resident and Stakeholder Communications

Many residents and stakeholders do not know or understand what the taxing authority of the DDA relates to and what it means to them as residents or property owners. As the downtown has gone through retail lifecycles, the DDA has changed its focus to address the most pressing and current issues. While the number one focus of the DDA is Downtown, many people do not know exactly what that focus is and what the DDA does to impact the area.

Objective: Educate the residents and stakeholders on the function of special taxing districts and specifically, what role the DDA plays in the City and Downtown

Objective: Create comprehensive awareness among all in the taxing district of the added value of choosing Downtown as a destination to reside and/or own property and businesses as well as being part of the DDA's programming, services, and benefits

- Distribute informational pieces regarding DDA's purpose, services, and programs
- Distribute annual reports to show results of tax dollars
- Report monthly to DNA on all DDA and Downtown activities
- Report Quarterly to condominium presidents and property managers
- Weekly DDA newsletters to all constituents and businesses
- Quarterly CRA/DDA Special newsletters regarding developments and special projects.
- Community Coordinator to be a liaison to DNA and to assist in residential needs.
- Distribute promotional materials about Downtown to residents and stakeholders

B. Services Provided to Residents

Many residents are not aware of the services provided by the DDA and the function of the DDA. While resolution to the alternatives to the tax are being analyzed, the DDA will provide a stream of information through a quarterly newsletter, website updates, and additional direct mailings to keep residents informed of cultural offerings, special events, and civic programs of particular interest to the Downtown community.

Through regular meetings with the residents and via a resident questionnaire, the DDA will also be able to identify particular areas of concern that the DDA may be able to alleviate with advocacy and services.

Objective: Keep a consistent line of communication open to residents regarding their 'neighborhood'

Objective: Provide special local business offerings to residents

Objective: Develop and foster a Downtown neighborhood community with active and engaged residents that enjoy and participate in Downtown's amenities.

Objective: Advocate and provide specific services for residents' needs in the downtown area.

- Quarterly newsletter "For Residents Only", with specific event, entertainment and business information geared toward this demographic.
- Continue the 'Neighbor Nights' program for downtown residents 6x per year.
- Continue Resident VIP card promotion.
- Continue "Downtown Dish" Dine-arounds that feature special menus for residents.
- Continue advisory role / collaboration with DNA to ensure resident needs are being addressed
- Continue to work on special issues identified by residents: district lighting, dog park, doggie stations, trash cans throughout district and overall connectivity.

C. Continue to Address Millage Rate/ Tax Issues

A concern regarding the DDA millage rate and an "added tax" Downtown requires a multi-faceted approach of education, communication, and an attempt to address the concern of taxation. In partnership with the City and CRA, the DDA was able to establish a timeline for resolution to this issue and kept to the commitment to lower the millage rate to 1 mile by FY 2008. It is now very important to continue the tremendous improvements Downtown while 'holding the line' on the millage rate to provide the best value to our constituents.

Objective: Maintain current millage rate.

Objective: Ensure constituents understand how their tax dollars are being spent.

- Continue long term agreements with CRA and City.
- Present tentative budget each year at DDA, CRA and DNA meetings for feedback and input.
- Provide all constituents a copy of the DDA Annual Report.

V. ENHANCE THE PHYSICAL ENVIRONMENT

A. Address Connectivity

As pedestrians move through Downtown, there is a lack of connectivity that reduces the retail flow and in some cases, areas that are often dark and uninviting. The entryways to Clematis are undefined and pedestrians do not know when they have “entered” the retail core.

Businesses that locate in vacant storefronts must contribute to the connectivity through their use. The DMP recommends specific uses in certain areas to address connectivity. It is important that the DDA support these efforts.

Downtown must be pedestrian friendly to residents, consumers, and visitors. One section of the street must draw traffic to the next section.

Objective: Promote ground floor retail continuity

Objective: Using the revised Downtown Master Plan, address connectivity issues accordingly taking into consideration the recommended uses for each area

Objective: Provide visual "connectors" throughout Downtown nodes.

Objective: Pursue a permanent solution to lighting issues

Objective: Ensure all current lights are working properly.

- Use incentives to relocate uses and modify existing spaces, particularly in 'connector' areas.
- Continue research and recommendations for additional modes of transportation connectivity i.e.: water taxi, trolleys
- Promote zoning compatibility from the revised Downtown Master Plan for all uses and districts in the Downtown
- Add landscaping and hardscapes to connector streets such as Olive / Dixie and Rosemary.
- Continue to develop 'signature elements' for visual connectors to Clematis Street.
- Identify funding for lighting enhancements throughout the district (approximately \$800,000)
- In addition to weekly maintenance walks, continue quarterly review of lighting and submit assessment to City and report to DNA board when work is complete.

B. Maintain Consistent “ Look”

Downtowns that have consistent or “themed” components such as street furniture, signage, trash receptacles, etc, project an image that the area is cared for and receives attention. Themes consider color palettes, materials, size and scale of hardscapes for example. Everyone associated with the maintenance or repair of Downtown should be aware of the theme as well as how to address replacement items since they need to be repaired or restored in the original form for consistency. This is a very important aspect of enhancing the image of Downtown. Consideration must be given to all areas of Downtown.

The Clematis Streetscape was completed in 1993 and is weathered from time, storms and road construction projects creating an inconsistent and unattractive look on the downtown’s ‘signature’ street. The DDA has established a streetscape project in order to de-clutter the sidewalks, repair damaged areas and trees and to enhance lighting.

Objective: Ensure all nodes within the Downtown District are designed and maintained consistently per set guidelines for Quadrille, Clematis, Waterfront, 'connector' streets and all districts identified in the DMP

Objective: Initiate and complete the Clematis Streetscape project with theme for lighting, receptacles, landscaping, and street furnishings

- Once Quadrille and Clematis Streetscape plans are approved, move forward with Design Criteria and Maintenance guidelines package to ensure the entire Downtown area is maintained properly.
- Continue presentations for streetscape project with goal to begin project June 2010.
- Continue to research funding sources so entire streetscape can be complete 2010.

C. Improve Physical Infrastructure

In addition to poor streetscape conditions, the condition of Downtown alleys is poor. The drainage system in some alleys is completely inadequate and the deterioration of certain alleys makes it hazardous for pedestrians. After meeting with the City, it was determined that the alleys have not undergone infrastructure improvements in over 80 years. The DDA recommends that alleys finally be properly attended to and paved in a way to provide an attractive look but to prevent future deterioration and erosion. It is ideal for lighting to be added to the alleys as well. After analysis of the electrical infrastructure on Clematis Street it is evident that this system needs to be addressed as well.

Objective: Initiate alley improvement program.

Objective: Implement electrical upgrades.

- Set timelines for alley improvement and determine appropriate fund source.
- Include electrical upgrade plan with streetscape set to begin June 2009.

D. Green Initiatives/Lowering Carbon Footprint

Becoming a 'green city' is clearly becoming a necessity in terms of sustainability but also in order to be considered a truly progressive City. The DDA has become more involved in green initiatives and has worked to identify specific projects that can help support sustainability in years to come.

Objective: Initiate at least 1 'green programs' per year.

Objective: Lower the carbon footprint Downtown.

Objective: Replace lighting with LED lights.

Objective: Establish a recycle program for businesses.

Objective: Place recycle receptacles in the public ROW.

- Continue to research green initiatives and establish 1 new program each year. Work with FAU to establish current carbon footprint and assess impact of each initiative.
- Begin 'Weatherization' rooftop project / incentive program for Downtown to lower carbon footprint.
- Include LED lighting in streetscape plan and also in district wide lighting plan.
- Work with recycling providers to establish affordable program for merchants.
- Work with City and CRA on recycle receptacles for ROW.

E. Recognize Historic Elements

The other aspect that sets downtown apart from newer retail areas is the historic component of the buildings in the Clematis Street District and other nodes. This is a tremendous opportunity to market the area as a unique one of a kind destination, especially when combined with the complementary 'new' features of CityPlace.

Objective: Bring Downtown's historic features to the forefront and promote the complementary mix with the urban lifestyle center of CityPlace

- Continue to work with the Historic Preservation Society, City's Planning Department, and REG Architects to identify historical significant buildings with design standards identification marking that may provide good opportunities for historic façade restoration projects.
- Implement Public Relation programs related to Downtown's history: Historic Marker program, Historic Trolley Tours, Historic Map Guide

VI. ADDRESS TRANSPORTATION

A. Trolleys

Downtown trolley service began in October 2000 with tremendous success. Typically averaging 35,000 riders per month, the trolley has transported nearly 4 million passengers between the Clematis and CityPlace Districts, with ridership in 2009 now averaging 50,000. The program is so successful that many other cities both locally and nationally use the Downtown West Palm Beach program as model.

The Downtown trolley provides a unique, friendly, and fun way to travel between two premiere destinations in West Palm Beach. Because of the program's success and convenience, there is a desire from the public to expand the trolley routes and connect more areas Downtown and to alleviate parking and transportation challenges. The DDA is currently working with the City to develop this program with the goal for the DDA to begin implementation of a Phase I connector route in late FY2010 through a combined funding partnership between the DDA, City and CRA.

Objective: Utilize the trolley as an image builder for the downtown and as a tool to set downtown West Palm Beach apart from the competition.

Objective: Utilize the trolley as comfortable and desirable option to bringing a vehicle Downtown.

Objective: Support connectivity of the entire Downtown District by adding connector routes and / or evaluating and modifying current routes.

Objective: Maintain reasonable headway times with increased ridership.

- Amend current trolley contract for 1 year while new program is developed; also requires new City / CRA agreements.
- Promote trolley in promotional pieces
- Showcase businesses on trolleys
- Promote connectivity between entertainment districts and throughout Downtown in marketing and investor materials and work with CityPlace and brokers to do same.
- Promote trolley as alternative to parking... and its fun!
- Investigate other funding models for trolleys and connector routes.
- Determine target areas ideal for trolley service and develop new routes.
- RFP process for trolley service provider based on needs FY2010

B. Support Additional Transportation Modes

Over the years, the DDA has supported, promoted and encouraged alternative modes of transportation to and from Downtown as well as within the area. We continue to work with bike taxi providers, horse and buggy services as well as new electric vehicles such as the 'HOP' in addition to initiating a bike valet program for events and supporting installation of bike racks and bike 'parking' throughout the district. As the need to lower our carbon footprint and the community 'social conscience' becomes more tuned in to this very important issue these programs begin to stand in the forefront and transportation matters must be addressed.

Objective: Increase use of additional forms of transportation Downtown.

Objective: Find solutions to challenges for additional forms of transportation.

Objective: Address concerns the public may have regarding public transportation.

Objective: Promote the 'walkability' of Downtown.

- Continue to promote all transportation methods in promotional pieces.
- Continue and expand bike valet program.
- Help address challenges at Seaboard Train Station.
- Work with EDU team to identify appropriate taxi stand program for CityPlace and Clematis Districts.
- Use WALKSCORE and other 'walkability' sites to promote the are

FINANCE PLAN

MILLAGE REDUCTION

The finance information includes the millage reduction plan that is contingent upon the following:

- CRA Interlocal Agreement for 1st Mil pass-through plus Project Funding equivalent to 2nd mil reduction loss (for projects detailed in Work Plan)
- DDA continues to address Work Plan priorities to revitalize Downtown and improve quality of life for all.
- DDA continues to pursue alternative funding sources and analyzes opportunities for additional millage reduction provided Work Plan priorities can still be addressed.

SYNOPSIS

This Work Plan presents financial data for operations, programs, capital improvements, and incentives to be administered by the DDA.

A commitment for future finances and resources is required as well to ensure the approach remains focused and consistent in order to achieve the DDA's mission to:

- Reposition and reestablish the Downtown West Palm Beach area as the heart of West Palm Beach and the economic and cultural hub of the region;
- A prosperous place for businesses and institutions;
- And an attractive urban environment for visitors.

The accompanying finance data details FY 2010 – FY 2014 uses for DDA funds, and DDA projects funded by the CRA. The information is presented in two formats. The first details funding by activity and objectives outlined in the plan, the second presents funding in a basic source and use format.

FY 2010 FUNDING BY ACTIVITY

2010 FUNDING BY ACTIVITY: 1 Mil with 1st Mil CRA pass-through						
		DDA FUNDS	1st Mil	CRA Project Funding	Total All	
SOURCE (REVENUES)						
Tax Revenues* (1 Mil)		181,985				
Additional Funding (CRA)			1,456,591	1,638,577		
Marketing /Sponsors/Dues		10,000				
Interest		15,000				
CityPlace Shuttle		119,470				
City Docks Ambassadors (Interlocal)		60,000				
CRA Trolley Funding				225,000		
CRA Streetscape Funding				700,000		
Other Income - Trolley Ads		15,000				
		401,455	1,456,591	2,563,577		\$4,421,623
USE (EXPENSES) BY DETAILED ACTIVITY						
1. Reduce Retail Vacancy & Enhance Merchandise Mix		DDA FUNDS	1st Mil	CRA Project Funding		
A. Retail Recruitment and Vacancy Reduction						
	Retail Recruitment Contract / Incentives to implement mix plan					
	Investor Marketing		10,000			
	Attend industry trade shows & conferences like ICSC		5,000			
	Broker and property owner meetings and tours		2,500			
B. Retail and Property Incentives						
	Property incentives					
	Business incentives					
	Financial services / loan management		1,200			
	Retail Subtotal	-	18,700	0	\$	18,700
2. Improve Downtown Image		DDA FUNDS	1st Mil	CRA Project Funding		
A. Higher Standard of Maintenance						
	Landscape maintenance program		120,000			
	Graffiti Maintenance / Cleaning Services		10,000			
B. Safety / Security Perception						
	Security Ambassadors and Homeless Programs	60,000		350,000		
C. Improve business environment						
	Merchant training and seminars		10,000			
	Façade improvement programs		40,000			
D. Improve parking perception						
	Parking promotions					
E. Improve signage						
	Trolley sign, parking signs and kiosk					
	Image Subtotal	60,000	180,000	350,000		\$590,000

2010 FUNDING BY ACTIVITY (continued)					
		DDA FUNDS	1st Mil	CRA Project Funding	
3. Consumer and Industry Attraction					
A. Annual update of consumer data and market info					
	Market study, focus groups, pedestrian studies		2,000		
B. Counter Current Image					
	Marketing Postage		5,000		
	PR/Marketing contract to promote theme / brand and positioning		125,000		
	Advertising campaign to promote brand and theme		80,000		
	New Holiday Lights / Decorations		70,000		
	Community and cultural promotions		40,000		
	Showcase positive attributes and businesses				
	Enhanced Clematis events		50,000		
	Retail Promotions and events		55,000		
	Grand Opening / New Business Training		10,000		
	Historic trolley tours		18,000		
C. Competition					
	Annual Analysis of Competition		1,000		
D. Industry Outreach					
	Material distributions		-		
	Meetings		-		
	Attraction Subtotal		456,000		\$ 456,000
4. Address Residential Needs					
A. Resident Communications			45,000		
	Meetings				
	Communication / Newsletters				
	Neighbor Nights'				
B. Cost vs. Service			25,000		
	Discounts, Welcome Bags, VIP program				
	Advocacy & assistance for important issues (FEC, Flagler light)				
	FEC quiet zones / capital improvements / Special projects				
C. Pursue options identified in timeline to tax relief					
	Residential Subtotal		70,000		\$ 70,000
5. Physical Environment					
A. Address connectivity (incorporated with streetscape plan)			21,000	1,507,868	
	Support DMP zoning compatibility for pedestrian connectivity				
	Implementation of 5 year electrical upgrade plans				
	Create visual connectivity via landscaping & hardscapes				
	Gateways / District Entrances (cost: TBD)				
B. Maintain consistent 'look'					
	Develop transportation and parking programs				
C. Improve Physical Infrastructure					
D. Green Initiatives / Lower Carbon Footprint					
	Rooftop Weatherization Incentive program			25,000	
E. Recognize Historic Downtown					
	Promote Large loan and grant program for historic restoration				
	Historic plaque program				
	Environment Subtotal		21,000	1,532,868	\$ 1,553,868
6. Address Transportation					
A. Trolley					
	Annual Operations	121,000	32,891	680,709	
B. Support additional transportation methods					
	Transportation Su	121,000	32,891	680,709	\$ 834,600
2010 TOTAL ACTIVITIES		\$181,000	778,591	2,563,577	\$ 3,523,168

2010 FUNDING BY ACTIVITY (continued)					
USE (EXPENSES) DDA OFFICE AND OPERATIONS					
	DDA FUNDS	1st Mil	CRA Project Funding		
General Office					
General Office		\$7,000			
Equipment		11,000			
General Postage		6,000			
Computer & Programs		20,000			
Office Supplies		11,000			
Total General Office		55,000			
Operations					
Auto	\$ 6,000				
Dues	4,500				
Hospitality	2,500				
Board Meetings/Retreat/Training	5,000				
Publications	1,000				
Telephone	10,000				
Total Operations	29,000				
Professional Services					
Accounting		\$ 7,000			
Audit		21,000			
Legal		20,000			
Total Professional Services	0	48,000			
Additional Operations					
Personnel	0	575,000			
Insurance	8,500				
Interest	0				
Travel & Training	8,000				
Marketing Programs, Equipment & Web	15,000				
Rent	103,000				
Tax Collection	15,000				
Total Additional Operations	149,500				
Fund Balance					
Total Reserves	41,955				
TOTAL DDA OFFICE AND OPERATIONS	220,455	678,000		\$ 898,455	
TOTAL ACTIVITIES	\$181,000	778,591	2,563,577	\$ 3,523,168	
				TOTAL ALL	
TOTAL OPERATIONS AND ACTIVITIES	\$401,455	\$1,456,591	\$ 2,563,577	\$4,421,623	
* Tax revenue is currently listed as the source. This refers to the DDA base revenue from the 1st and 2nd mil as well as the 2nd mil increment.					

FY 2011 FUNDING BY ACTIVITY

2011 FUNDING BY ACTIVITY (Projected revenue -10% FY2010)							
		DDA FUNDS	1st Mil	CRA Project Funding	Total All		
SOURCE (REVENUES)							
Tax Revenues* (1 Mil)		181,985					
Additional Funding (CRA)			1,292,734	1,224,719	*		
Marketing /Sponsors/Dues		10,000					
Interest		15,000					
CityPlace Shuttle		119,470					
CRA Trolley funding				225,000			
City Docks Security		60,000					
Other Income - Trolley Ads		15,000					
		401,455	1,292,734	1,449,719		\$3,143,908	
USE (EXPENSES) BY DETAILED ACTIVITY							
1. Reduce Retail Vacancy & Enhance Merchandise Mix		DDA FUNDS	1st Mil	CRA Project Funding			
A. Retail Recruitment and Vacancy Reduction							
	Retail Recruitment Contract / Incentives to implement mix plan						
	Investor Marketing		10,000				
	Attend industry trade shows & conferences like ICSC		5,000				
	Broker and property owner meetings and tours		2,500				
B. Retail and Property Incentives							
	Property incentives						
	Business incentives						
	Financial services / loan management		1,200				
	Retail Subtotal	-	18,700	0	\$	18,700	
2. Improve Downtown Image		DDA FUNDS	1st Mil	CRA Project Funding			
A. Higher Standard of Maintenance							
	Landscape maintenance program			120,000			
	Graffiti Maintenance / Cleaning Services		10,000				
B. Safety / Security Perception							
	Security Ambassadors and Homeless Programs	60,000		350,000			
C. Improve business environment							
	Merchant training and seminars		10,000				
	Façade improvement programs		15,000	25,000			
D. Improve parking perception							
	Parking promotions						
E. Improve signage							
	Trolley sign, parking signs and kiosk						
	image Subtotal	60,000	35,000	495,000		\$590,000	

2011 FUNDING BY ACTIVITY (continued)					
3. Consumer and Industry Attraction		DDA FUNDS	1st Mil	CRA Project Funding	
A. Annual update of consumer data and market info					
	Market study, focus groups, pedestrian studies		2,000		
B. Counter Current Image					
	Marketing Postage		5,000		
	PR/Marketing contract to promote theme / brand and positioning		125,000		
	Advertising campaign to promote brand and theme		80,000		
	New Holiday Lights / Decorations		70,000		
	Community and cultural promotions		40,000		
	Showcase positive attributes and businesses				
	Enhanced Clematis events		50,000		
	Retail Promotions and events		55,000		
	Grand Opening / New Business Training		10,000		
	Historic trolley tours		18,000		
C. Competition					
	Annual Analysis of Competition		1,000		
D. Industry Outreach					
	Material distributions		-		
	Meetings		-		
	Attraction Subtotal		456,000		\$ 456,000
4. Address Residential Needs		DDA FUNDS	1st Mil	CRA Project Funding	
A. Resident Communications					
	Meetings		45,000		
	Communication / Newsletters				
	Neighbor Nights'				
B. Cost vs. Service					
	Discounts, Welcome Bags, VIP program		25,000		
	Advocacy & assistance for important issues (FEC, Flagler light)				
	FEC quiet zones / capital improvements / Special projects				
C. Pursue options identified in timeline to tax relief					
	Residential Subtotal		70,000		\$ 70,000
5. Physical Environment		DDA FUNDS	1st Mil	CRA Project Funding	
A. Address connectivity (incorporated with streetscape plan)					
	Support DMP zoning compatibility for pedestrian connectivity			249,010	
	Implementation of 5 year electrical upgrade plans				
	Create visual connectivity via landscaping & hardscapes				
	Gateways / District Entrances (cost: TBD)				
B. Maintain consistent 'look'					
	Develop transportation and parking programs				
C. Improve Physical Infrastructure					
D. Green Initiatives / Lower Carbon Footprint					
	Rooftop Weatherization Incentive program			25,000	
E. Recognize Historic Downtown					
	Promote Large loan and grant program for historic restoration				
	Historic plaque program				
	Environment Subtotal		0	274,010	\$ 274,010
6. Address Transportation		DDA FUNDS	1st Mil	CRA Project Funding	
A. Trolley					
	Annual Operations	121,000	35,034	680,709	
B. Support additional transportation methods					
	Transportation Su	121,000	35,034	680,709	\$ 836,743
2011 TOTAL ACTIVITIES		\$121,000	614,734	1,449,719	\$ 2,763,168

2011 FUNDING BY ACTIVITY (continued)					
USE (EXPENSES) DDA OFFICE AND OPERATIONS					
		DDA FUNDS	1st Mil	CRA Project Funding	
General Office					
General Office			\$7,000		
Equipment			11,000		
General Postage			8,000		
Computer & Programs			20,000		
Office Supplies			11,000		
	Total General Office		55,000		
Operations					
Auto		\$ 6,000			
Dues		4,500			
Hospitality		2,500			
Board Meetings/Retreat/Training		5,000			
Publications		1,000			
Telephone		10,000			
	Total Operations	29,000			
Professional Services					
Accounting			\$ 7,000		
Audit			21,000		
Legal			20,000		
	Total Professional Services	0	48,000		
Additional Operations					
Personnel		0	575,000		
Insurance		8,000			
Interest		0			
Travel & Training		8,000			
Marketing Programs, Equipment & Web		15,000			
Rent		102,000			
Tax Collection		28,000			
	Total Additional Operations	161,000	575,000		
Fund Balance					
	Total Reserves	30,455			
TOTAL DDA OFFICE AND OPERATIONS		220,455	678,000		\$ 898,455
TOTAL ACTIVITIES		\$181,000	614,734	1,449,719	\$ 2,763,168
TOTAL OPERATIONS AND ACTIVITIES		\$401,455	\$1,292,734	\$ 1,449,719	\$3,143,908
* Tax revenue is currently listed as the source. 2011 expected 10% revenue decrease from 2010 with additional funding for trolley operations and City Docks Security. CRA Project Funding is reduced by Streetscape advance - \$250,000.					

FY 2012 FUNDING BY ACTIVITY

2012 Funding BY ACTIVITY (Projected revenue -no change from FY2011)						
		DDA FUNDS	1st Mil	CRA Project Funding	Total All	
SOURCE (REVENUES)						
Tax Revenues* (1 Mil)		181,985				
Additional Funding (CRA)			1,292,734	1,224,719	*	
Marketing /Sponsors/Dues		10,000				
Interest		15,000				
CityPlace Shuttle		119,470				
CRA Trolley funding				225,000		
City Docks Security		60,000				
Other Income - Trolley Ads		15,000				
		401,455	1,292,734	1,449,719		\$3,143,908
USE (EXPENSES) BY DETAILED ACTIVITY						
1. Reduce Retail Vacancy & Enhance Merchandise Mix		DDA FUNDS	1st Mil	CRA Project Funding		
A. Retail Recruitment and Vacancy Reduction						
	Retail Recruitment Contract / Incentives to implement mix plan					
	Investor Marketing		10,000			
	Attend industry trade shows & conferences like ICSC		5,000			
	Broker and property owner meetings and tours		2,500			
B. Retail and Property Incentives						
	Property incentives					
	Business incentives					
	Financial services / loan management		1,200			
	Retail Subtotal	-	18,700	0	\$	18,700
2. Improve Downtown Image		DDA FUNDS	1st Mil	CRA Project Funding		
A. Higher Standard of Maintenance						
	Landscape maintenance program			120,000		
	Graffiti Maintenance / Cleaning Services		10,000			
B. Safety / Security Perception						
	Security Ambassadors and Homeless Programs	60,000		350,000		
C. Improve business environment						
	Merchant training and seminars		10,000			
	Façade improvement programs		15,000	25,000		
D. Improve parking perception						
	Parking promotions					
E. Improve signage						
	Trolley sign, parking signs and kiosk					
	Image Subtotal	60,000	35,000	495,000		\$590,000

2012 Funding BY ACTIVITY (continued)					
3. Consumer and Industry Attraction		DDA FUNDS	1st Mil	CRA Project Funding	
A. Annual update of consumer data and market info					
	Market study, focus groups, pedestrian studies		2,000		
B. Counter Current Image					
	Marketing Postage		5,000		
	PR/Marketing contract to promote theme / brand and positioning		125,000		
	Advertising campaign to promote brand and theme		80,000		
	New Holiday Lights / Decorations		70,000		
	Community and cultural promotions		40,000		
	Showcase positive attributes and businesses				
	Enhanced Clematis events		50,000		
	Retail Promotions and events		55,000		
	Grand Opening / New Business Training		10,000		
	Historic trolley tours		18,000		
C. Competition					
	Annual Analysis of Competition		1,000		
D. Industry Outreach					
	Material distributions		-		
	Meetings		-		
	Attraction Subtotal		456,000		\$ 456,000
4. Address Residential Needs		DDA FUNDS	1st Mil	CRA Project Funding	
A. Resident Communications					
	Meetings		45,000		
	Communication / Newsletters				
	Neighbor Nights'				
B. Cost vs. Service					
	Discounts, Welcome Bags, VIP program		25,000		
	Advocacy & assistance for important issues (FEC, Flagler light)				
	FEC quiet zones / capital improvements / Special projects				
C. Pursue options identified in timeline to tax relief					
	Residential Subtotal		70,000		\$ 70,000
5. Physical Environment		DDA FUNDS	1st Mil	CRA Project Funding	
A. Address connectivity (incorporated with streetscape plan)					
	Support DMP zoning compatibility for pedestrian connectivity			249,010	
	Implementation of 5 year electrical upgrade plans				
	Create visual connectivity via landscaping & hardscapes				
	Gateways / District Entrances (cost: TBD)				
B. Maintain consistent 'look'					
	Develop transportation and parking programs				
C. Improve Physical Infrastructure					
D. Green Initiatives / Lower Carbon Footprint					
	Rooftop Weatherization Incentive program			25,000	
E. Recognize Historic Downtown					
	Promote Large loan and grant program for historic restoration				
	Historic plaque program				
	Environment Subtotal		0	274,010	\$ 274,010
6. Address Transportation		DDA FUNDS	1st Mil	CRA Project Funding	
A. Trolley					
	Annual Operations	121,000	35,034	680,709	
B. Support additional transportation methods					
	Transportation Su	121,000	35,034	680,709	\$ 836,743
2012 TOTAL ACTIVITIES		\$121,000	614,734	1,449,719	\$ 2,763,168

2012 Funding BY ACTIVITY (continued)

USE (EXPENSES) DDA OFFICE AND OPERATIONS

	DDA FUNDS	1st Mil	CRA Project Funding	
General Office				
General Office		\$7,000		
Equipment		11,000		
General Postage		6,000		
Computer & Programs		20,000		
Office Supplies		11,000		
Total General Office		55,000		
Operations				
Auto	\$ 6,000			
Dues	4,500			
Hospitality	2,500			
Board Meetings/Retreat/Training	5,000			
Publications	1,000			
Telephone	10,000			
Total Operations	29,000			
Professional Services				
Accounting		\$ 7,000		
Audit		21,000		
Legal		20,000		
Total Professional Services	0	48,000		
Additional Operations				
Personnel	0	575,000		
Insurance	8,000			
Interest	0			
Travel & Training	8,000			
Marketing Programs, Equipment & Web	15,000			
Rent	102,000			
Tax Collection	28,000			
Total Additional Operations	161,000	575,000		
Fund Balance				
Total Reserves	30,455			
TOTAL DDA OFFICE AND OPERATIONS	220,455	678,000	\$ 898,455	
TOTAL ACTIVITIES	\$181,000	614,734	1,449,719	\$ 2,763,168
TOTAL OPERATIONS AND ACTIVITIES	\$401,455	\$1,292,734	\$ 1,449,719	TOTAL ALL \$3,143,908

* Tax revenue is currently listed as the source. 2012 expected no revenue change from 2011 with additional funding for trolley operations and City Docks Security. CRA Project Funding is reduced by Streetscape advance - \$250,000.

FY 2013 FUNDING BY ACTIVITY

2013 Funding BY ACTIVITY (Projected revenue -no change from FY2012)						
	DDA FUNDS	1st Mil	CRA Project Funding	Total All		
SOURCE (REVENUES)						
Tax Revenues* (1 Mil)	181,985					
Additional Funding (CRA)		1,322,228	1,304,214	*		
Marketing /Sponsors/Dues	10,000					
Interest	15,000					
CityPlace Shuttle	119,470					
CRA Trolley funding			225,000			
City Docks Security	60,000					
Other Income - Trolley Ads	15,000					
	401,455	1,322,228	1,529,214			\$3,252,897
USE (EXPENSES) BY DETAILED ACTIVITY						
1. Reduce Retail Vacancy & Enhance Merchandise Mix						
A. Retail Recruitment and Vacancy Reduction						
Retail Recruitment Contract / Incentives to implement mix plan						
Investor Marketing		10,000				
Attend industry trade shows & conferences like ICSC		5,000				
Broker and property owner meetings and tours		2,500				
B. Retail and Property Incentives						
Property incentives						
Business incentives						
Financial services / loan management		1,200				
	Retail Subtotal	-	18,700	0	\$	18,700
2. Improve Downtown Image						
A. Higher Standard of Maintenance						
Landscape maintenance program				120,000		
Graffiti Maintenance / Cleaning Services			10,000			
B. Safety / Security Perception						
Security Ambassadors and Homeless Programs	60,000			350,000		
C. Improve business environment						
Merchant training and seminars			10,000			
Façade improvement programs			15,000	25,000		
D. Improve parking perception						
Parking promotions						
E. Improve signage						
Trolley sign, parking signs and kiosk						
	Image Subtotal	60,000	35,000	495,000		\$590,000

2013 Funding BY ACTIVITY (continued)						
3. Consumer and Industry Attraction		DDA FUNDS	1st Mil	CRA Project Funding		
A. Annual update of consumer data and market info						
	Market study, focus groups, pedestrian studies			2,000		
B. Counter Current Image						
	Marketing Postage			5,000		
	PR/Marketing contract to promote theme / brand and positioning			125,000		
	Advertising campaign to promote brand and theme			80,000		
	New Holiday Lights / Decorations			70,000		
	Community and cultural promotions			40,000		
	Showcase positive attributes and businesses					
	Enhanced Clematis events			50,000		
	Retail Promotions and events			55,000		
	Grand Opening / New Business Training			10,000		
	Historic trolley tours			18,000		
C. Competition						
	Annual Analysis of Competition			1,000		
D. Industry Outreach						
	Material distributions			-		
	Meetings			-		
	Attraction Subtotal			456,000		\$ 456,000
4. Address Residential Needs		DDA FUNDS	1st Mil	CRA Project Funding		
A. Resident Communications						
	Meetings			45,000		
	Communication / Newsletters					
	'Neighbor Nights'					
B. Cost vs. Service						
	Discounts, Welcome Bags, VIP program			25,000		
	Advocacy & assistance for important issues (FEC, Flagler light)					
	FEC quiet zones / capital improvements / Special projects					
C. Pursue options identified in timeline to tax relief						
	Residential Subtotal			70,000		\$ 70,000
5. Physical Environment		DDA FUNDS	1st Mil	CRA Project Funding		
A. Address connectivity (incorporated with streetscape plan)						
	Support DMP zoning compatibility for pedestrian connectivity			29,000	328,505	
	Implementation of 5 year electrical upgrade plans					
	Create visual connectivity via landscaping & hardscapes					
	Gateways / District Entrances (cost: TBD)					
B. Maintain consistent 'look'						
	Develop transportation and parking programs					
C. Improve Physical Infrastructure						
D. Green Initiatives / Lower Carbon Footprint						
	Rooftop Weatherization Incentive program				25,000	
E. Recognize Historic Downtown						
	Promote Large loan and grant program for historic restoration					
	Historic plaque program					
	Environment Subtotal			29,000	353,505	\$ 382,505
6. Address Transportation		DDA FUNDS	1st Mil	CRA Project Funding		
A. Trolley						
	Annual Operations	121,000		35,528	680,709	
B. Support additional transportation methods						
	Transportation Subtotal	121,000		35,528	680,709	\$ 837,237
2013 TOTAL ACTIVITIES		\$121,000		644,228	1,529,214	\$ 2,763,168

2013 Funding BY ACTIVITY (continued)					
USE (EXPENSES) DDA OFFICE AND OPERATIONS					
		DDA FUNDS	1st Mil	CRA Project Funding	
General Office					
General Office			\$7,000		
Equipment			11,000		
General Postage			6,000		
Computer & Programs			20,000		
Office Supplies			11,000		
Total General Office			55,000		
Operations					
Auto	\$	6,000			
Dues		4,500			
Hospitality		2,500			
Board Meetings/Retreat/Training		5,000			
Publications		1,000			
Telephone		10,000			
Total Operations		29,000			
Professional Services					
Accounting			\$ 7,000		
Audit			21,000		
Legal			20,000		
Total Professional Services		0	48,000		
Additional Operations					
Personnel		0	575,000		
Insurance		8,000			
Interest		0			
Travel & Training		8,000			
Marketing Programs, Equipment & Web		15,000			
Rent		102,000			
Tax Collection		28,000			
Total Additional Operations		161,000	575,000		
Fund Balance					
Total Reserves		30,455			
TOTAL DDA OFFICE AND OPERATIONS		220,455	678,000		\$ 898,455
TOTAL ACTIVITIES		\$181,000	644,228	1,529,214	\$ 2,763,168
TOTAL OPERATIONS AND ACTIVITIES		\$401,455	\$1,322,228	\$ 1,529,214	\$3,252,897
* Tax revenue is currently listed as the source. 2013 expected +2 % increase from 2012 with additional funding for trolley operations and City Docks Security. CRA Project Funding is reduced by Streetscape advance - \$200,000.					

FY 2014 FUNDING BY ACTIVITY

2014 Funding BY ACTIVITY (Projected revenue -no change from FY2013)						
		DDA FUNDS	1st Mil	CRA Project Funding	Total All	
SOURCE (REVENUES)						
Tax Revenues* (1 Mil)		181,985				
Additional Funding (CRA)			1,352,312	1,534,298		
Marketing /Sponsors/Dues		10,000				
Interest		15,000				
CityPlace Shuttle		119,470				
CRA Trolley funding				225,000		
City Docks Security		60,000				
Other Income - Trolley Ads		15,000				
		401,455	1,352,312	1,759,298		\$3,513,065
USE (EXPENSES) BY DETAILED ACTIVITY						
1. Reduce Retail Vacancy & Enhance Merchandise Mix		DDA FUNDS	1st Mil	CRA Project Funding		
A. Retail Recruitment and Vacancy Reduction						
	Retail Recruitment Contract / Incentives to implement mix plan					
	Investor Marketing		10,000			
	Attend industry trade shows & conferences like ICSC		5,000			
	Broker and property owner meetings and tours		2,500			
B. Retail and Property Incentives						
	Property incentives					
	Business incentives					
	Financial services / loan management		1,200			
	Retail Subtotal		18,700	0	\$	18,700
2. Improve Downtown Image		DDA FUNDS	1st Mil	CRA Project Funding		
A. Higher Standard of Maintenance						
	Landscape maintenance program			120,000		
	Graffiti Maintenance / Cleaning Services		10,000			
B. Safety / Security Perception						
	Security Ambassadors and Homeless Programs	60,000		350,000		
C. Improve business environment						
	Merchant training and seminars		10,000			
	Façade improvement programs		15,000	25,000		
D. Improve parking perception						
	Parking promotions					
E. Improve signage						
	Trolley sign, parking signs and kiosk					
	Image Subtotal	60,000	35,000	495,000		\$590,000

2014 Funding BY ACTIVITY (continued)					
3. Consumer and Industry Attraction		DDA FUNDS	1st Mil	CRA Project Funding	
A. Annual update of consumer data and market info					
	Market study, focus groups, pedestrian studies		2,000		
B. Counter Current Image					
	Marketing Postage		5,000		
	PR/Marketing contract to promote theme / brand and positioning		125,000		
	Advertising campaign to promote brand and theme		80,000		
	New Holiday Lights / Decorations		70,000		
	Community and cultural promotions		40,000		
	Showcase positive attributes and businesses				
	Enhanced Clematis events		50,000		
	Retail Promotions and events		55,000		
	Grand Opening / New Business Training		10,000		
	Historic trolley tours		18,000		
C. Competition					
	Annual Analysis of Competition		1,000		
D. Industry Outreach					
	Material distributions		-		
	Meetings		-		
	Attraction Subtotal		456,000		\$ 456,000
4. Address Residential Needs		DDA FUNDS	1st Mil	CRA Project Funding	
A. Resident Communications					
	Meetings		45,000		
	Communication / Newsletters				
	'Neighbor Nights'				
B. Cost vs. Service					
	Discounts, Welcome Bags, VIP program		25,000		
	Advocacy & assistance for important issues (FEC, Flagler light)				
	FEC quiet zones / capital improvements / Special projects				
C. Pursue options identified in timeline to tax relief					
	Residential Subtotal		70,000		\$ 70,000
5. Physical Environment		DDA FUNDS	1st Mil	CRA Project Funding	
A. Address connectivity (incorporated with streetscape plan)					
	Support DMP zoning compatibility for pedestrian connectivity		50,000	558,589	
	Implementation of 5 year electrical upgrade plans				
	Create visual connectivity via landscaping & hardscapes				
	Gateways / District Entrances (cost. TBD)				
B. Maintain consistent 'look'					
	Develop transportation and parking programs				
C. Improve Physical Infrastructure					
D. Green Initiatives / Lower Carbon Footprint					
	Rooftop Weatherization Incentive program			25,000	
E. Recognize Historic Downtown					
	Promote Large loan and grant program for historic restoration				
	Historic plaque program				
	Environment Subtotal		50,000	583,589	\$ 633,589
6. Address Transportation		DDA FUNDS	1st Mil	CRA Project Funding	
A. Trolley					
	Annual Operations	121,000	44,612	680,709	
B. Support additional transportation methods					
	Transportation Su	121,000	44,612	680,709	\$ 846,321
2013 TOTAL ACTIVITIES		\$121,000	674,312	1,759,298	\$ 2,763,168

2014 Funding BY ACTIVITY (continued)

USE (EXPENSES) DDA OFFICE AND OPERATIONS

	DDA FUNDS	1st Mil	CRA Project Funding	
General Office				
General Office		\$7,000		
Equipment		11,000		
General Postage		6,000		
Computer & Programs		20,000		
Office Supplies		11,000		
Total General Office		55,000		
Operations				
Auto	\$ 6,000			
Dues	4,500			
Hospitality	2,500			
Board Meetings/Retreat/Training	5,000			
Publications	1,000			
Telephone	10,000			
Total Operations	29,000			
Professional Services				
Accounting		\$ 7,000		
Audit		21,000		
Legal		20,000		
Total Professional Services	0	48,000		
Additional Operations				
Personnel	0	575,000		
Insurance	8,000			
Interest	0			
Travel & Training	8,000			
Marketing Programs, Equipment & Web	15,000			
Rent	102,000			
Tax Collection	28,000			
Total Additional Operations	161,000	575,000		
Fund Balance				
Total Reserves	30,455			
TOTAL DDA OFFICE AND OPERATIONS	220,455	678,000	\$ 898,455	
TOTAL ACTIVITIES	\$181,000	674,312	1,759,298	\$ 2,763,168
TOTAL OPERATIONS AND ACTIVITIES	\$401,455	\$1,352,312	\$ 1,759,298	\$3,513,065

* Tax revenue is currently listed as the source. 2013 expected +2 % increase from 2014 with additional funding for trolley operations and City Docks Security.

DDA ACTIVITIES FUNDED BY CRA

DDA Work Plan (Fiscal Years 2010-2014)						
Allocation of CRA Funds and Millage Rate plans based on a forecast of property values						
		FORECAST / ESTIMATE				
CRA Allocation		1 Mil	1 Mil	1 Mil	1 Mil	1 Mil
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1st Mil Pass-through		\$1,456,591	\$1,292,734	\$1,292,734	\$1,322,228	\$1,352,312
Funding for Special Projects		1,638,577	1,224,719	1,224,719	1,304,214	1,534,298
CRA Trolley Funding		225,000	225,000	225,000	225,000	225,000
CRA Streetscape Funding		700,000	0	0	0	0
		4,020,168	2,742,453	2,742,453	2,851,442	3,111,610
Expenses						
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Reduce Vacancies & Enhance Retail Mix		\$18,700	\$18,700	\$18,700	\$18,700	\$18,700
Improve Downtown Image		530,000	530,000	530,000	530,000	530,000
Consumer and Industry Attraction		456,000	456,000	456,000	456,000	456,000
Address Residential Needs		70,000	70,000	70,000	70,000	70,000
Physical Environment		1,553,868	274,010	274,010	382,505	633,589
Address Transportation		713,600	715,743	715,743	716,237	725,321
DDA Operations		678,000	678,000	678,000	678,000	678,000
Fund Balance / Reserves		0	0	0	0	0
		\$4,020,168	\$2,742,453	\$2,742,453	\$2,851,442	\$3,111,610
<i>Note: All funding for special projects is allocated for Capital Improvements</i>						

RECOGNITION

This work plan was prepared by:

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With support from:

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Raphael Clemente, Associate Director
Teneka James Phillips, Business Coordinator
Debra Miller, Community Coordinator
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Belen Arocho, Office Assistant

Kim Briesemeister, CRA Executive Director
Brenda Kelley, CRA Deputy Redevelopment Manager

DDA Board of Directors

Bruce Lewis, DDA Chair
Robert Samuels, DDA Vice Chair
Linda Casey, Board Member
Ken Druskin, Board Member
Mary Hurley Lane, Board Member
Howard Pincus, Board Member
Amelia Ostrosky, Board Member
George Greenberg, Honorary Board Member

CRA Board of Commissioners

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Commissioner Molly Douglas
Commissioner Kimberly Mitchell
Commissioner William Moss
Commissioner Geraldine Muoio
Commissioner Ike Robinson