



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

PROPOSED Budget
Fiscal Year 2025-2026

Exhibit B

DRAFT

Revenue from Activities

| | |
|--|--------------------|
| 4000 · TAX INCREMENT FINANCING (TIF) | |
| 4005 · TIF - City of Delray Beach - MIL USED .60 MAX= MIL .61611 | 24,644,665 |
| 4010 · TIF - County | 18,483,499 |
| Total 4000 · TAX INCREMENT FINANCING (TIF) | 43,128,164 |
| 4050 - CRA ADMINISTRATION SOURCES | |
| 4210 · Grants | 30,000 |
| 4216 · Green Market Booth & Other | 51,000 |
| 4218 · Snap Program | 11,000 |
| 4400 · Property Revenue (Lease Income) | 166,000 |
| 4420 · Property Revenue (Lease Interest) | 20,000 |
| 4250 · Property Revenue- Land Lease (Prime Hotel, LLC) | 125,000 |
| 4251 · 98 NW 5th Avenue Property Revenue (Rents) | 25,000 |
| 4310 · Arts Warehouse | 160,000 |
| 4500 · General Fund Carryforward from FY 24-25 | 63,781,450 |
| 4800 · Loans Interest Receivable | 41,106 |
| 4801 · Principal Loan Repayments | 201,894 |
| 4900 · Interest Earned | 110,000 |
| Total 4050 · CRA ADMINISTRATION SOURCES | 64,722,450 |
| Total Revenue from Activities | 107,850,614 |

Expenditures for Activities

| | |
|---|-------------------|
| 5001 · AREAWIDE & NEIGHBORHOOD PLANS | |
| 5100 · West Atlantic Redevelopment/West Atlantic Master Plan | |
| 5120 · Project Develop/Implementation | 5,000,000 |
| 5123 · NW 600 Block Redevelopment | 3,000,000 |
| 5124 · NW 800 Block Redevelopment | 7,000,000 |
| 5125 · NW 900 Block Redevelopment | 25,000 |
| 5126 · NW 1000 Block Redevelopment | 25,000 |
| 5131 · SW 600 Block Redevelopment | 25,000 |
| 5132 · SW 700 Block Redevelopment | 25,000 |
| 5133 · SW 800 Block Redevelopment | 25,000 |
| 5134 · SW 900 Block Redevelopment | 25,000 |
| 5135 · SW 1000, 1100, 1200 Blocks Redevelopment | 25,000 |
| 5140 · Legal Fees-W. Atlantic Redevelop | 100,000 |
| Total 5100 · West Atlantic Redevelopment/West Atlantic Master Plan | 15,275,000 |
| 5200 · DOWNTOWN- DB-MASTER PLAN | |
| 5201 · Old School Square Master Plan Implementation | 500,000 |
| 5203 · Crest Theatre Historic Preservation | 500,000 |
| 5239 · Project Develop / Implementation | 5,000 |
| 5295 · Legal Fees -DB Master Plan | 2,500 |
| Total 5200 · DOWNTOWN- DB-MASTER PLAN | 1,007,500 |
| 5300 · SW Neighborhood Plan/West Atlantic Master Plan | |
| 5365 · Project Develop/Implementation | 2,500 |
| 5367 · SW 8th and SW 2nd Improvement (CIP) | 211,000 |
| 5368 · SW 8th Avenue Streetscape Improvement (CIP) | 1,200,000 |
| 5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan | 5,000 |
| Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan | 1,418,500 |
| 5600 · OTHER | |
| 5610 · Land Acquisition-Other | 12,000,000 |
| 5611 · Parking Enhancements | 100,000 |
| 5613 · Demolitions- Land Use/Development Preparation | 200,000 |
| 5615 · Project Develop/Implementation | 50,000 |
| 5621 · Merritt Park- Shade Enhancement | 150,000 |
| 5622 · Northwest Neighborhood Infrastructure Improvements (CIP) | 15,600,000 |
| 5623 · Disparity Study | 50,000 |
| 5626 · ADU LDR Study | 32,000 |
| 5661 · Pompey Park Renovation Project (CIP) | 45,000,000 |
| 5695 · Other-Legal | 75,000 |
| Total 5600 · OTHER | 73,257,000 |
| Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS | 90,958,000 |
| 6000 · REDEVELOPMENT PROJECTS | |
| 6200 · NW/SW-5th Ave Beautification | |
| 6208B · 98 NW 5th Ave Renovation - Construction/Signage | 75,000 |



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| 6208D · 95 SW & 98 NW 5th Ave Tenant Improvements- Capital Assets | 500,000 |
| 6210 · 95 SW 5th Avenue- Building Maintenance | 40,000 |
| 6211 · 95 SW 5th Avenue- Security | 3,500 |
| 6216 · 98 NW 5th Avenue -Utilities | 9,000 |
| 6218 · 98 NW 5th Avenue- Building Maintenance | 50,000 |
| 6219 · 98 NW 5th Avenue- Security | 3,500 |
| 6221 · 98 NW 5th Avenue -Utilities | 8,500 |
| 6222 · 102 NW 5th Avenue - Renovation/Expansion | 450,000 |
| 6214 · Project Development/Implementation | 75,000 |
| 6215 · Legal Fee-NW/SW 5th Ave-Beautification | 15,000 |
| Total 6200 · NW/SW-5th Ave Beautification | 1,229,500 |
| 6300 · Redevelopment Sites | |
| 6303 · Maintenance | 617,700 |
| 6305 · Project Develop/Implementation | 25,000 |
| 6306 · IPIC Parking Facility Maintenance | 50,000 |
| 6307 · Parking Lot Maintenance | 75,000 |
| 6308 · Security | 50,000 |
| 6309 · Security Camera | 150,000 |
| 6310 · Property Insurance | 512,380 |
| 6315 · Property Taxes | 65,000 |
| 6320 · Utilities | 55,000 |
| 6330 · Block 60 Parking Lots | 12,000 |
| 6350 · West Settlers Condo Association | 11,000 |
| 6395 · Legal Fees | 15,000 |
| Total 6300 · Redevelopment Sites | 1,638,080 |
| 6500 · Affordable/Workforce Housing Program | |
| 6511 · Project Develop/Implementation | 5,000 |
| 6512 · Support for Affordable Housing Initiatives | 1,000,000 |
| 6535 · A-GUIDE Funding - DBCLT | 239,810 |
| 6545 · Eagles Nest | 150,000 |
| 6595 · Legal Fees | 10,000 |
| Total 6500 · Affordable/Workforce Housing | 1,404,810 |
| Total 6000 · REDEVELOPMENT PROJECTS | 4,272,390 |
| 7000 · COMMUNITY IMP & DISSEMINATING REDEVELOPMENT INFO | |
| 7300 · Grant Programs | |
| 7305 · Curb Appeal Assistance Program | 600,000 |
| 7313 · CRA Grant Programs | 500,000 |
| Total 7300 · Grant Programs | 1,100,000 |
| 7330 · City Contractual Services | |
| 7332 · 2 Code Officers (NW/SW) | 172,416 |
| 7334 · Housing Rehab Inspector (NW/SW) | 60,066 |
| 7335 · Clean & Safe (includes \$200,000 security cameras) | 5,324,727 |
| 7337 · Project Manager (2) @100% | 295,018 |
| 7339 · Engineering Inspector @100% | 102,160 |
| 7340 · IT Services | 110,000 |
| 7342 · Community Improvement Specialist | 67,986 |
| 7344 · 2 Litter Prevention Officers (NW/SW) | 137,351 |
| Total 7330 · City Contractual Services | 6,269,724 |
| 7380 · Green Market | |
| 7381 · Green Market Program | 210,000 |
| Total 7380 · Green Market | 210,000 |
| 7386 · Snap Program | |
| 7386 · Snap Program | 10,000 |
| Total 7386 · Snap Program | 10,000 |
| 7440 · ARTS WAREHOUSE PROGRAM | |
| 7440 · Arts Warehouse Program | 350,000 |
| 7450 · Arts Warehouse Capital Assets | 800,000 |
| Total 7400 · Arts Warehouse Program | 1,150,000 |
| 7400 · DISSEMINATING REDEVELOPMENT INFORMATION | |
| 7425 · Disseminating Redevelopment Information | 100,000 |
| 7426 · Project Develop/Implementation | 10,000 |
| 7490 · Legal Fees | 2,500 |
| Total 7400 · Disseminating Redevelopment Information | 112,500 |
| Total 7000 · COMMUNITY IMP & ECONOMIC DEV | 8,852,224 |



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8000 · ADMINISTRATION

8010 · PERSONNEL ITEMS

| | |
|-------------------------------------|------------------|
| 8011 · Salaries & Wages | 1,600,000 |
| 8013 · Payroll Taxes | 130,000 |
| 8014 · Travel Allowance | 9,000 |
| 8015 · Ins-Health/Dental/Life | 150,000 |
| 8016 · Cell Allowance | 10,000 |
| 8018 · Retirement Contributions | 150,000 |
| Total 8010 · PERSONNEL ITEMS | 2,049,000 |

8100 · SUPPLIES & MATERIALS

| | |
|--|---------------|
| 8105 · Office Supplies | 25,000 |
| 8109 · Postage/Express | 2,000 |
| Total 8100 · SUPPLIES & MATERIALS | 27,000 |

8200 · EQUIPMENT/PROP/MAINTENANCE

| | |
|--|----------------|
| 8210 · Computer Equipment & Supplies | 7,500 |
| 8211 · Equipment Rentals | 15,000 |
| 8213 · Repairs/Maintenance | 8,000 |
| 8214 · Furniture & Fixtures | 10,000 |
| 8215 · Office Equipment (Assets) | 75,000 |
| Total 8200 · EQUIPMENT/PROP/MAINTENANCE | 115,500 |

8300 · OFFICE SPACE

| | |
|----------------------------------|----------------|
| 8305 · Storage | 15,000 |
| 8307 · Maintenance | 500,000 |
| 8309 · Telephones | 25,000 |
| 8311 · Utilities | 25,000 |
| 8315 · Security | 20,000 |
| Total 8300 · OFFICE SPACE | 585,000 |

8400 · ADMINISTRATION/OPERATIONS

| | |
|--|----------------|
| 8401 · Accounting | 45,000 |
| 8402 · Board Administration | 25,000 |
| 8403 · Legal - Administration | 40,000 |
| 8405 A · CRA Office Capital Outlay | 500,000 |
| 8409 · Contractual Services | 100,000 |
| 8411 · Printing | 5,000 |
| 8413 · Publications/Subscriptions | 10,000 |
| 8415 · Advertising | 6,500 |
| 8419 · Bank Services | 5,000 |
| 8423 · Organization/Member Dues | 20,000 |
| 8425 · Public Relations/Communications | 75,000 |
| 8430 · Insurance (D&O,Veh,Workers Comp, Bldg.) | 90,000 |
| 8434 · Meetings | 5,000 |
| 8436 · Seminars & Workshops | 25,000 |
| 8445 · Travel & Lodging | 40,000 |
| Total 8400 · ADMINISTRATION/OPERATIONS | 991,500 |

Total 8000 · ADMINISTRATION

3,768,000

107,850,614

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