



**Delray Beach CRA
Budget FY 2019-2020**

PROPOSED

Resolution No. 2019-10
FY 2019-2020
Budget

Resolution No. 2019-13
FY 2019-2020
Budget Amendment
No. 1

GL #'s		Resolution No. 2019-10 FY 2019-2020 Budget	Resolution No. 2019-13 FY 2019-2020 Budget Amendment No. 1
	4005 - TIF - City of Delray Beach	14,032,619	(166,706)
	4010 - TIF - County	9,923,972	20,184
	Total 4000 - TAX INCREMENT FINANCING (TIF)	23,956,591	(146,522)
	4050 - CRA ADMINISTRATION SOURCES		
	4060 - Land Sales	-	1,994
	4075 - Corey Isle Single Family Home Sales	750,000	-
	4216 - Green Market Booth & Other	55,000	-
	4240 - Property Revenue (Rents)	125,000	-
	4250 - Property Revenue- Land Lease (Prime Hotel, LLC)	80,000	-
	4255 - Rent In Kind	29,593	16,680
	4310 - Arts Warehouse	148,000	-
	4500 - General Fund Carryforward from FY 18-19	17,692,033	-
	4750 - Reimbursements- Other	-	28,385
	4800 - Loans Receivable Interest	7,000	-
	4900 - Interest Earned	40,000	-
	Total 4050- CRA ADMINISTRATION SOURCES	18,926,626	47,059
	Total Revenue	42,883,217	(99,463)
	Expenditures		
	5001 - AREAWIDE & NEIGHBORHOOD PLANS		
	Sub Areas		
	5100 - WEST ATLANTIC REDEVELOPMENT		
	5119 - In-Kind Buildout/Rent	29,593	16,680
3	5120 - Project Develop/ Implementation	70,000	(70,000)
	5123 - NW 600 Block Redevelopment	200,000	-
3	5140 - Legal Fees-W. Atlantic Redevelop	15,000	-
3	Total 5100 - West Atlantic Redevelop	314,593	(53,320)
	5200 - DOWNTOWN- DB-MASTER PLAN		
2	5201 - Old School Square Campus/Park Improvements (CIP)	200,000	(38,000)
1-8	5230 - Transportation Services	1,400,000	-



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1-8	5236 · Wayfinding Signage	1,000,000	-	1,000,000
1-3	5239 - Project Develop / Implementation	20,000	-	20,000
2	5251 · NE 3rd St/Avenue Improvements (CIP)	1,000,000	651,298	1,651,298
2	5251 · NE 3rd St/Avenue Infrastructure Grant	-	250,000	250,000
1-3	5295 · Legal Fees -DB Master Plan	10,000	-	10,000
	Total 5200 · DOWNTOWN- DB-MASTER PLAN	3,630,000	863,298	4,493,298
8	5300 · SW Neighborhood Plan			
8	5346 - SW 10th Ave Duplex Renovation		150,000	150,000
8	5351 - SW 3rd Ct, 4th St, 6th St, 7th Ave-Reconst. (CIP)	9,000,000	(2,400,000)	6,600,000
8	5361 - SW Neighborhood Alleys	930,000	-	930,000
8	5395 · Legal Fees-SW Neighborhood Plan	25,000	(18,000)	7,000
8	Total 5300 · SW Neighborhood Plan	9,955,000	(2,418,000)	7,537,000
7	5500 · Osceola Park Neighborhood Plan			
7	5510 Osceola Park Neighborhood (CIP)	6,700,000	(500,000)	6,200,000
7	Total 5500 · Osceola Neighborhood Plan	6,700,000	(500,000)	6,200,000
	5600 · OTHER			
1-8	5610- Land Acquisitions- Other	500,000	-	500,000
4,8	5640- NW/SW Neighborhood Identification Signs	30,000	-	30,000
4,8	5650 - Sidewalks - NW/SW Neighborhood (CIP)	-	95,000	95,000
4	5661 - Pompey Park Master Plan (CIP)	2,500,000	-	2,500,000
	Total 5600 · OTHER	3,030,000	95,000	3,125,000
	Total 5001 - AREAWIDE & NEIGHBORHOOD PLANS	23,629,593	(2,013,022)	21,616,571
	6000 - REDEVELOPMENT PROJECTS			
	6200 · NW/SW-5th Ave Beautification			
3	6206 · NW 5th Avenue Alleys	25,000	-	25,000
3	6208 · 98 NW 5th Avenue Renovation- Capital	1,300,000	-	1,300,000
3,4	6214 · Project Development/Implementation	50,000	-	50,000
3,4	6215 · Legal Fee-NW/SW 5th Ave-Beautification	20,000	-	20,000
3,4	6216 · 95 SW 5th Avenue Construction- Capital	1,600,000	-	1,600,000
	Total 6200 · NW/SW-5th Ave Beautification	2,995,000	-	2,995,000
	6300 · Redevelopment Sites			
	6303 · Maintenance	210,000	-	210,000



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	6304 - Business Relocation	30,000	-	30,000
	6305 - Project Develop/Implementation	10,000	-	10,000
	6306 - IPIC Parking Facility Maintenance	75,000	-	75,000
	6310 - Property Insurance	125,000	-	125,000
	6315 - Property Taxes	65,000	-	65,000
	6320 - Utilities	30,000	-	30,000
	6330 - Block 60 Parking Lots	8,000	-	8,000
	6350 - West Settlers Condo Association	14,000	-	14,000
	6395 - Legal Fees	2,500	-	2,500
	Total 6300 - Redevelopment Sites	569,500	-	569,500
	6500 - Affordable/Workforce Housing Program			
	6505 - Resident Relocations	15,000	-	15,000
	6506 - Subsidies	75,000	-	75,000
	6535 - A-Guide Funding - DBCLT	273,695	-	273,695
	6595 - Legal Fees-Afford Housing	8,000	1,832	9,832
	Total 6500 - Affordable/Workforce Housing	371,695	1,832	373,527
	6600 - Carver Square Neighborhood			
8	6621 - Carver Square Workforce Housing Development	1,000,000	1,700,000	2,700,000
8	6622 - Corey Isle Workforce Housing	2,900,000	-	2,900,000
8	6650 - Legal Fees-Carver Square	20,000	-	20,000
	Total 6600 - Carver Square Neighborhood	3,920,000	1,700,000	5,620,000
	TOTAL 6000 - REDEVELOPMENT PROJECTS	7,856,195	1,701,832	9,558,027
	7000 - COMMUNITY IMP & ECONOMIC DEVELOP			
	7300 - Grant Programs			
	7305 - Curb Appeal Assistance Program	150,000	-	150,000
	7306 - Site Assistance Program		-	-
	7307 - Business Assistance Startup Program,	-	-	-
	7308 - Paint-Up & Signage Assistance Program	-	-	-
	7310 - Community Sponsorship Program	-	-	-
	7312 - Historical Facade Assistance Program	-	-	-
	7313 - CRA Grant Programs	300,000	-	300,000
	Total 7300 - Grant Programs	450,000	-	450,000
	7330 - City Contractual Services			
	7330 - Alleyway Clearing	50,000	50,000	100,000



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	7332 - Code Officer (NW/SW Neighborhoods)	65,660	-	65,660
	7334 - Housing Rehab Inspector	42,656	-	42,656
	7335 - Clean & Safe	2,354,291	-	2,354,291
	7336 - Streetscape Maintenance	100,000	-	100,000
	7337 - Project Engineer	110,000	-	110,000
	7338 - Fire Prevention & Life Safety Captain	184,061	-	184,061
	7339 - Engineering Inspector	75,000	-	75,000
	7340 - IT Services	110,000	-	110,000
	7341 - Economic Development Staff	125,000	(62,500)	62,500
	Total 7330 - City Contractual Services	3,216,668	(12,500)	3,204,168
	7372 - Community Resource Enhancement			
	7375 - Community Resource Enhancement	50,000	-	50,000
	7376 - A-GUIDE Funding	1,787,639	(87,500)	1,700,139
	7375 - Community Resource Enhancement	1,837,639	(87,500)	1,750,139
	7380 - Green Market Program			
	7381 - Green Market Program	135,000	-	135,000
	Total 7380 - Green Market Program	135,000	-	135,000
	7440 - Arts Warehouse Program			
2	7440 - Arts Warehouse Program	365,300	-	365,300
	Total 7405 - Arts Warehouse Program	365,300	-	365,300
	7400 - ECONOMIC DEVELOPMENT INITIATIVES			
	7415 - Economic Development Incentives	210,000	-	210,000
	7425 - Economic Development Outreach/Communications	75,000	-	75,000
3	7470 - Tennis Tournament Sponsorship	905,000	-	905,000
	7490 - Legal Fees	15,000	-	15,000
	Total 7400 - Economic Development Initiative	1,205,000	-	1,205,000
	TOTAL 7000 - COMMUNITY IMP & ECONOMIC DEV	7,209,607	(100,000)	7,109,607
	8000 - ADMINISTRATION			
	8010 - PERSONNEL ITEMS			
	8011 - Salaries & Wages	1,200,000	-	1,200,000
	8013 - Payroll Taxes	95,000	-	95,000
	8014 - Travel Allowance	6,500	-	6,500
	8015 - Ins-Health/Dental/Life	100,000	-	100,000



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	8016 · Cell Allowance	8,000	-	8,000
	8018 · Retirement Contributions	90,000	-	90,000
	Total 8010 · PERSONNEL ITEMS	1,499,500	-	1,499,500
	8100 · SUPPLIES & MATERIALS			
	8105 · Office Supplies	15,000	-	15,000
	8109 · Postage/Express	3,500	-	3,500
	Total 8100 · SUPPLIES & MATERIALS	18,500	-	18,500
	8200 · EQUIPMENT/PROP/MAINTENANCE			
	8210 · Computer Equipment & Supplies	6,500	-	6,500
	8211 · Equipment Rentals	15,000	-	15,000
	8213 · Repairs/Maintenance	2,000	-	2,000
	8214 · Furniture & Fixtures	5,500	-	5,500
	8215 · Office Equipment (Assets)	25,000	-	25,000
	Total 8200 · EQUIPMENT/PROP/MAINTENANCE	54,000	-	54,000
	8300 · OFFICE SPACE			
	8305 · Storage	6,000	-	6,000
	8307 · Maintenance	150,000	(100,000)	50,000
	8309 · Telephones	12,000	-	12,000
	8311 · Utilities	12,000	-	12,000
	8315 · Security	8,000	-	8,000
	Total 8300 · OFFICE SPACE	188,000	(100,000)	88,000
	8400 · ADMINISTRATION/OPERATIONS			
	8401 · Accounting	27,100	-	27,100
	8402 · Board Administration	30,000	-	30,000
	8403 · Legal - Administration	80,000	-	80,000
	8405 - Capital Outlay	300,000	450,000	750,000
	8409 · Contractual Services	200,000	-	200,000
	8411 · Printing	6,000	-	6,000
	8413 · Publications/Subscriptions	3,500	-	3,500
	8415 · Advertising	7,000	-	7,000
	8419 · Bank Services	5,000	-	5,000
	8423 · Organization/Member Dues	8,500	-	8,500
	8425 · Public Relations/Communications	15,000	-	15,000



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	8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	35,000	-	35,000
	8434 · Meetings	2,500	-	2,500
	8436 · Seminars & Workshops	15,000	-	15,000
	8445 · Travel	7,000	8,000	15,000
	Total 8400 · ADMINISTRATION/OPERATIONS	741,600	458,000	1,199,600
	TOTAL 8000 - ADMINISTRATION	2,501,600	358,000	2,859,600
	8600 - DEBT SERVICE			
	8606 - City - US1 Corridor Improvements	420,149	-	420,149
	8608 - City National Line of Credit	1,266,072	-	1,266,072
	TOTAL 8600 - DEBT SERVICE	1,686,221	-	1,686,221
	Total Expenditures	42,883,216	(53,189)	42,830,026
	Revenue Over/(Under) Expenditures	0	(46,273)	(46,273)