



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

DRAFT

Budget FY 2022-2023

Resolution No. 2022-XX

Revenue from Activities

4000 · TAX INCREMENT FINANCING (TIF)

4005 · TIF - City of Delray Beach	18,709,113
4010 · TIF - County	13,634,547
Total 4000 - TAX INCREMENT FINANCING (TIF)	32,343,660

4050 - CRA ADMINISTRATION SOURCES

4213 · Crafted on the Ave	5,000
4216 · Green Market Booth & Other	60,000
4218 · Snap Program	10,000
4240 · Property Revenue (Rents)	60,000
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)	25,000
4255 · In Kind - Rent	-
4310 · Arts Warehouse	100,000
4500 · General Fund Carryforward from FY 21-22	29,149,270
4800 · Loans Interest Receivable	12,961
4900 · Interest Earned	60,000

Total 4050 · CRA ADMINISTRATION SOURCES	29,482,231
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Total Revenue from Activities

61,825,891

Expenditures for Activities

5001 · AREAWIDE & NEIGHBORHOOD PLANS

5100 · West Atlantic Redevelopment/West Atlantic Master Plan	
5117 · Craft on the Ave	10,000
51XX · Demolition of 700 Atlantic Avenue	100,000
5120 · Project Develop/Implementation	15,000
5123 · NW 600 Block Redevelopment	1,900,000
5124 · NW 800 Block Redevelopment	1,000,000
5135 · Hatcher Construction Loan	846,885
5140 · Legal Fees-W. Atlantic Redevelop	35,000
Total 5100 · West Atlantic Redevelopment/West Atlantic Master Plan	3,906,885

5200 · DOWNTOWN- DB-MASTER PLAN

5230 · Transportation Services	300,000
5236B · Wayfinding Signage-Construction (CIP)	1,850,000
5239 · Project Develop / Implementation	5,000
5295 · Legal Fees -DB Master Plan	2,500

Total 5200 · DOWNTOWN- DB-MASTER PLAN	2,157,500
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5300 · SW Neighborhood Plan/West Atlantic Master Plan

5361 · SW Neighborhood Alleys (CIP)	1,620,000
5365 · Project Develop/Implementation	5,000
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan	5,000

Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan	1,630,000
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5500 · Osceola Neighborhood Plan

5510 · Osceola Park Neighborhood (CIP)	1,150,000
5525 · Currie Commons Restrooms (CIP)	390,250
5530 · Project Develop/Implementation	5,000

Total 5500 · Osceola Neighborhood Plan	1,545,250
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5600 · OTHER

5610 · Land Acquisition-Other	4,000,000
5615 · Project Develop/Implementation	15,000
5622 · Northwest Neighborhood Improvements (CIP)	172,000
5623 · City Disparity Study (20%)	60,000
5661 · Pompey Park Master Plan (CIP)	23,000,000
5695 · Other-Legal	5,000

Total 5600 · OTHER	27,252,000
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Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS		36,491,635
6000 · REDEVELOPMENT PROJECTS		
6200 · NW/SW-5th Ave Beautification		
6208A · 98 NW 5th Avenue Renovation- Design		250,000
6208B · 98 NW 5th Avenue Renovation- Construction		3,250,000
6208C · 98 NW 5th Avenue Renovation- Capital Assets		200,000
6214 · Project Development/Implementation		25,000
6215 · Legal Fee-NW/SW 5th Ave-Beautification		15,000
6216A · 95 SW 5th Avenue Construction-Design		150,000
6216B · 95 SW 5th Avenue Construction-Construction		4,500,000
6619 · Tenant Improvements 98 NW 5th Avenue/95 SW 5th Avenue		1,000,000
Total 6200 · NW/SW-5th Ave Beautification		9,390,000
6300 · Redevelopment Sites		
6303 · Maintenance		250,000
6305 · Project Develop/Implementation		5,000
6306 · IPIC Parking Facility Maintenance		50,000
6307 · Parking Lot Maintenance		50,000
6310 · Property Insurance		150,000
6315 · Property Taxes		60,000
6320 · Utilities		40,000
6330 · Block 60 Parking Lots		12,000
6350 · West Settlers Condo Association		11,000
6395 · Legal Fees		2,500
Total 6300 · Redevelopment Sites		630,500
6500 · Affordable/Workforce Housing Program		
6511 · Project Develop/Implementation		5,000
6512 · Support for Affordable Housing Initiatives		1,500,000
6535 · A-Guide Funding - DBCLT		161,000
6545 · Eagles Nest		150,000
6595 · Legal Fees		10,000
Total 6500 · Affordable/Workforce Housing		1,826,000
6600 · Carver Square Neighborhood		
66XX · Carver Square Park		350,000
Total 6600 · Carver Square Neighborhood		350,000
Total 6000 · REDEVELOPMENT PROJECTS		12,196,500
7000 · COMMUNITY IMP & ECONOMIC DEVELOP		
7300 · Grant Programs		
7305 · Curb Appeal Assistance Program		300,000
7313 · CRA Grant Programs		850,000
Total 7300 · Grant Programs		1,150,000
7330 · City Contractual Services		
7331 · 2 Code Officers (NW/SW)		137,886
7332 · 2 Liter Prevention Officers (NW/SW)		-
7334 · Housing Rehab Inspector (NW/SW)		53,915
7335 · Clean & Safe		3,749,560
7336 · Streetscape Maintenance		100,000
7337 · Project Engineer		125,174
7338 · Fire Prevention & Life Safety Captain		207,735
7339 · Engineering Inspector		66,338
7340 · IT Services		110,000
Total 7330 · City Contractual Services		4,550,608
7375 · Community Resource Enhancement		
7375 · Community Resource Enhancement		25,000
7376 · A-GUIDE Funding		942,000
7375 · Community Resource Enhancement		967,000



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7380 · Green Market	
7381 · Green Market Program	165,000
Total 7380 · Green Market	165,000
7386 · Snap Program	
7386 · Snap Program	10,000
Total 7386 · Snap Program	10,000
7440 · ARTS WAREHOUSE PROGRAM	
7440 · Arts Warehouse	250,000
Total 7400 · Arts Warehouse Program	250,000
7400 · ECONOMIC DEVELOPMENT INITIATIVE	
7415 · Economic Development Incentives	150,000
7425 · Economic Development Marketing	100,000
7426 · Project Develop/Implementation	5,000
7470 · International Tennis Tournament	905,000
7490 · Legal Fees	5,000
Total 7400 · Economic Development Initiative	1,165,000
Total 7000 · COMMUNITY IMP & ECONOMIC DEV	8,257,608
8000 · ADMINISTRATION	
8010 · PERSONNEL ITEMS	
8011 · Salaries & Wages	1,500,000
8013 · Payroll Taxes	130,000
8014 · Travel Allowance	10,000
8015 · Ins-Health/Dental/Life	150,000
8016 · Cell Allowance	10,000
8018 · Retirement Contributions	150,000
Total 8010 · PERSONNEL ITEMS	1,950,000
8100 · SUPPLIES & MATERIALS	
8105 · Office Supplies	20,000
8109 · Postage/Express	5,000
Total 8100 · SUPPLIES & MATERIALS	25,000
8200 · EQUIPMENT/PROP/MAINTENANCE	
8210 · Computer Equipment & Supplies	25,000
8211 · Equipment Rentals	15,000
8212 · Vehicles (Assets)	-
8213 · Repairs/Maintenance	2,000
8214 · Furniture & Fixtures	75,000
8215 · Office Equipment (Assets)	100,000
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	217,000
8300 · OFFICE SPACE	
8305 · Storage	10,000
8307 · Maintenance	50,000
8309 · Telephones	25,000
8311 · Utilities	25,000
8315 · Security	10,000
Total 8300 · OFFICE SPACE	120,000
8400 · ADMINISTRATION/OPERATIONS	
8401 · Accounting	45,000
8402 · Board Administration	40,000
8403 · Legal - Administration	40,000
8405 · Capital Outlay	250,000
8409 · Contractual Services	100,000
8411 · Printing	5,000
8413 · Publications/Subscriptions	5,000
8415 · Advertising	15,000
8419 · Bank Services	5,000

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	8423 · Organization/Member Dues	6,000
	8425 · Public Relations/Communications	50,000
	8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	50,000
	8434 · Meetings	5,000
	8436 · Seminars & Workshops	25,000
	8438 · Administrative Expenses	
	8445 · Travel	7,000
	Total 8400 · ADMINISTRATION/OPERATIONS	648,000
	Total 8000 · ADMINISTRATION	2,960,000
	8600 · DEBT SERVICE	
	8606 · City - US1 Corridor Improvements	420,149
	8608 · City National Line of Credit	1,500,000
	Total 8600 · DEBT SERVICE	1,920,149
	Total Expenditure for Activities	61,825,891
	Revenue Over/(Under) Expenditures	(0)