



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

DRAFT

**FY 2023-2024
Budget**

Exhibit A

Revenue from Activities		
4000 · TAX INCREMENT FINANCING (TIF)		
4005 · TIF - City of Delray Beach		21,915,947
4010 · TIF - County		15,870,389
Total 4000 - TAX INCREMENT FINANCING (TIF)		37,786,336
4050 - CRA ADMINISTRATION SOURCES		
4213 · Crafted on the Ave		5,000
4216 · Green Market Booth & Other		55,000
4218 · Snap Program		5,000
4400 · Property Revenue (Lease Income)		67,031
4420 · Property Revenue (Lease Interest)		46,189
4251 · 98 NW 5th Avenue Property Revenue (Rents)		54,900
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)		29,463
4310 · Arts Warehouse		160,000
4500 · General Fund Carryforward from FY 22-23		41,097,446
4700 · Reimbursement from the City of Delray Beach		450,000
4800 · Loans Interest Receivable		40,800
4900 · Interest Earned		75,000
Total 4050 · CRA ADMINISTRATION SOURCES		42,085,829
Total Revenue from Activities		79,872,165
Expenditures for Activities		
5001 · AREAWIDE & NEIGHBORHOOD PLANS		
5100 · West Atlantic Redevelopment/West Atlantic Master Plan		
5117 · Craft on the Ave		40,000
5120 · Project Develop/Implementation		200,000
5123 · NW 600 Block Redevelopment		1,900,000
5124 · NW 800 Block Redevelopment		7,000,000
5140 · Legal Fees-W. Atlantic Redevelop		300,000
Total 5100 · West Atlantic Redevelopment/West Atlantic Master Plan		9,440,000
5200 · DOWNTOWN- DB-MASTER PLAN		
5201 · Old School Square Campus Activation		500,000
5239 · Project Develop / Implementation		23,000
5295 · Legal Fees -DB Master Plan		2,500
Total 5200 · DOWNTOWN- DB-MASTER PLAN		525,500
5300 · SW Neighborhood Plan/West Atlantic Master Plan		
5364 · Carver Square Park		360,000
5365 · Project Develop/Implementation		75,000
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan		5,000
Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan		440,000
5500 · Osceola Neighborhood Plan		
5510 · Osceola Park Neighborhood (CIP)		260,000
5525 · Currie Commons Restrooms (CIP)		390,250
5530 · Project Develop/Implementation		5,000
Total 5500 · Osceola Neighborhood Plan		655,250
5600 · OTHER		
5610 · Land Acquisition-Other		5,000,000
5615 · Project Develop/Implementation		50,000
5622 · Northwest Neighborhood Plan (CIP)		1,583,872
5623 · Disparity Study		50,000
5625 · Artists Alley Drainage Improvement (CIP)		300,000
5626 · ADU LDR Setter		20,000
5661 · Pompey Park Master Plan (CIP)		40,000,000
5695 · Other-Legal		25,000



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Total 5600 · OTHER	47,028,872
Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS	58,089,622
6000 · REDEVELOPMENT PROJECTS	
6200 · NW/SW-5th Ave Beautification	
6208B · 98 NW 5th Ave Renovation - Construction/Signage	75,000
6208D · 98 NW 5th Ave Tenant Improvements- Capital Assets	500,000
6218 · 98 NW 5th Avenue- Building Maintenance	50,000
6219 · 98 NW 5th Avenue - Building Security	25,000
6214 · Project Development/Implementation	75,000
6215 · Legal Fee-NW/SW 5th Ave-Beautification	15,000
6216A · 95 SW 5th Ave Renovation/Design/Construction Administration	80,000
6216B · 95 SW 5th Ave Renovation-Construction	3,900,000
6216D · 95 SW 5th Ave Tenant Improvements-Capital Assets	500,000
6217 · 95 SW 5th Avenue Security	25,000
Total 6200 · NW/SW-5th Ave Beautification	5,245,000
6300 · Redevelopment Sites	
6303 · Maintenance	500,000
6305 · Project Develop/Implementation	25,000
6306 · IPIC Parking Facility Maintenance	50,000
6307 · Parking Lot Maintenance	75,000
6308 · Security	25,000
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	7,500
Total 6300 · Redevelopment Sites	955,500
6500 · Affordable/Workforce Housing Program	
6511 · Project Develop/Implementation	20,000
6512 · Support for Affordable Housing Initiatives	1,000,000
6535 · A-GUIDE Funding - DBCLT	175,000
6545 · Eagles Nest	150,000
6595 · Legal Fees	10,000
Total 6500 · Affordable/Workforce Housing	1,355,000
Total 6000 · REDEVELOPMENT PROJECTS	7,555,500
7000 · COMMUNITY IMP & ECONOMIC DEVELOP	
7300 · Grant Programs	
7305 · Curb Appeal Assistance Program	600,000
7313 · CRA Grant Programs	600,000
Total 7300 · Grant Programs	1,200,000
7330 · City Contractual Services	
7332 · 2 Code Officers (NW/SW)	144,352
7334 · Housing Rehab Inspector (NW/SW)	56,611
7335 · Clean & Safe	4,067,059
7336 · Streetscape Maintenance	100,000
7337 · Project Engineer	131,062
7338 · Fire Prevention & Life Safety Captain	206,869
7339 · Engineering Inspector	73,078
7340 · IT Services	110,000
7341 · 2 Liter Prevention Officers (NW/SW)	136,338
Total 7330 · City Contractual Services	5,025,369
7375 · Community Resource Enhancement	
7375 · Community Resource Enhancement	100,000
7376 · A-GUIDE/City Funding	902,000



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7375 · Community Resource Enhancement	1,002,000
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
7441 · Arts Warehouse Capital Assets	800,000
Total 7400 · Arts Warehouse Program	1,150,000
7400 · ECONOMIC DEVELOPMENT INITIATIVE	
7415 · Economic Development Incentives	150,000
7425 · Economic Development Marketing	80,000
7426 · Project Develop/Implementation	10,000
7470 · International Tennis Tournament	905,000
7490 · Legal Fees	10,000
Total 7400 · Economic Development Initiative	1,155,000
Total 7000 · COMMUNITY IMP & ECONOMIC DEV	9,752,369
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	20,000
8109 · Postage/Express	5,000
Total 8100 · SUPPLIES & MATERIALS	25,000
8200 · EQUIPMENT/PROP/MAINTENANCE	
8210 · Computer Equipment & Supplies	7,500
8211 · Equipment Rentals	15,000
8213 · Repairs/Maintenance	5,000
8214 · Furniture & Fixtures	10,000
8215 · Office Equipment (Assets)	75,000
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	112,500
8300 · OFFICE SPACE	
8305 · Storage	10,000
8307 · Maintenance	400,000
8309 · Telephones	25,000
8311 · Utilities	25,000
8315 · Security	20,000
Total 8300 · OFFICE SPACE	480,000
8400 · ADMINISTRATION/OPERATIONS	
8401 · Accounting	45,000
8402 · Board Administration	25,000
8403 · Legal - Administration	40,000
8405 A · CRA Office Capital Outlay	300,000
8409 · Contractual Services	100,000
8411 · Printing	10,000
8413 · Publications/Subscriptions	10,000
8415 · Advertising	10,000



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	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.)	75,000
	8434 · Meetings	5,000
	8436 · Seminars & Workshops	25,000
	8445 · Travel & Lodging	15,000
	Total 8400 · ADMINISTRATION/OPERATIONS	760,000
	Total 8000 · ADMINISTRATION	3,426,500
	8600 · DEBT SERVICE	
	8606 · City - US1 Corridor Improvements	420,149
	8608 · City National Line of Credit	628,026
	Total 8600 · DEBT SERVICE	1,048,175
	Total Expenditure for Activities	79,872,165
	Revenue Over/(Under) Expenditures	(0)