

**RESOLUTION NO: 2023-06**

**A RESOLUTION OF THE DELRAY BEACH COMMUNITY  
REDEVELOPMENT AGENCY ADOPTING A BUDGET FOR  
THE FISCAL YEAR OCTOBER 1, 2023 TO SEPTEMBER 30,  
2024; PROVIDING FOR SEVERABILITY, CONFLICT, AND  
AN EFFECTIVE DATE**

**W I T N E S S E T H:**

**WHEREAS**, the Board of Commissioners of the Delray Beach Community Redevelopment Agency (“Board”), in order to implement its Community Redevelopment Plan, and provide for its operating expenses has prepared a Budget for the Fiscal Year beginning October 1, 2023 and ending September 30, 2024, in the form attached hereto as **Exhibit “A”**, and incorporated herein by reference; and

**WHEREAS**, the Board determined that the said Budget is in the public’s interest and it is necessary to implement its goals and objectives.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE DELRAY BEACH COMMUNITY REDEVELOPMENT AGENCY THAT:**

1. Each "WHEREAS" clause set forth above is true and correct and herein incorporated by this reference.

2. The Budget, which is attached hereto as **Exhibit “A”**, and incorporated herein by reference is hereby adopted as the 2023-2024 Fiscal Year budget for the financial operations of the Delray Beach Community Redevelopment Agency (“CRA”), and shall remain in full force and effect for the fiscal year of the CRA, commencing on October 1, 2023 and terminating on September 30, 2024.

3. If any clause, section, or other part of this Resolution shall be held by any court of competent jurisdiction to be unconstitutional or invalid, such unconstitutional or invalid part

shall be considered as eliminated and shall in no way affect the validity of the remaining portions of this Resolution.

4. All resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.

5. This Resolution shall become effective immediately upon its passage and adoption.

**PASSED AND ADOPTED BY THE BOARD OF COMMISSIONERS OF THE  
DELRAY BEACH COMMUNITY REDEVELOPMENT AGENCY** this\_\_\_\_day of  
September, 2023.

DELRAY BEACH COMMUNITY  
REDEVELOPMENT

By: \_\_\_\_\_  
Adam Frankel, Chair

Approved as to form:

By: \_\_\_\_\_  
Renée A. Jadusingh, Executive Director

APPROVED THIS RESOLUTION  
AS TO FORM:

\_\_\_\_\_  
CRA Legal Advisor




**DELRAY BEACH CRA**  
COMMUNITY REDEVELOPMENT AGENCY


**FY 2023-2024  
Budget**

**Exhibit A**

**Resolution No. 2023-06**

<b>Revenue from Activities</b>	
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
<b>Total Revenue from Activities</b>	<b>79,872,165</b>
<b>Expenditures for Activities</b>	
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	
5525 · Currie Commons Restrooms (CIP)	600,000
5530 · Project Develop/Implementation	5,000
Total 5500 · Osceola Neighborhood Plan	605,000
5600 · OTHER	
5610 · Land Acquisition-Other	5,000,000
5615 · Project Develop/Implementation	50,000
5622 · Northwest Neighborhood Plan (CIP)	1,595,412
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
Total 5600 · OTHER	47,040,412
<b>Total 5001 · AREAWIDE &amp; NEIGHBORHOOD PLANS</b>	<b>58,050,912</b>
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

 <b>DELRAY BEACH CRA</b> COMMUNITY REDEVELOPMENT AGENCY		<b>FY 2023-2024 Budget</b>
		<b>Exhibit A</b>
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	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
	<b>Total 6200 · NW/SW-5th Ave Beautification</b>	<b>5,245,000</b>
	<b>6300 · Redevelopment Sites</b>	
	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
	<b>Total 6300 · Redevelopment Sites</b>	<b>955,500</b>
	<b>6500 · Affordable/Workforce Housing Program</b>	
	6511 · Project Develop/Implementation	20,000
	6512 · Support for Affordable Housing Initiatives	1,000,000
	6535 · A-GUIDE Funding - DBCLT	213,710
	6545 · Eagles Nest	150,000
	6595 · Legal Fees	10,000
	<b>Total 6500 · Affordable/Workforce Housing</b>	<b>1,393,710</b>
	<b>Total 6000 · REDEVELOPMENT PROJECTS</b>	<b>7,594,210</b>
	<b>7000 · COMMUNITY IMP &amp; ECONOMIC DEVELOP</b>	
	<b>7300 · Grant Programs</b>	
	7305 · Curb Appeal Assistance Program	600,000
	7313 · CRA Grant Programs	600,000
	<b>Total 7300 · Grant Programs</b>	<b>1,200,000</b>
	<b>7330 · City Contractual Services</b>	
	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
	7344 · 2 Litter Prevention Officers (NW/SW)	136,338
	<b>Total 7330 · City Contractual Services</b>	<b>5,025,369</b>
	<b>7375 · Community Resource Enhancement</b>	
	7375 · Community Resource Enhancement	100,000
	7376 · A-GUIDE/City Funding	902,000
	<b>7375 · Community Resource Enhancement</b>	<b>1,002,000</b>
	<b>7380 · Green Market</b>	
	7381 · Green Market Program	210,000
	<b>Total 7380 · Green Market</b>	<b>210,000</b>
	<b>7386 · Snap Program</b>	
	7386 · Snap Program	10,000
	<b>Total 7386 · Snap Program</b>	<b>10,000</b>
	<b>7440 · ARTS WAREHOUSE PROGRAM</b>	
	7440 · Arts Warehouse Program	350,000
	7441 · Arts Warehouse Capital Assets	800,000
	<b>Total 7400 · Arts Warehouse Program</b>	<b>1,150,000</b>

 <b>DELRAY BEACH CRA</b> COMMUNITY REDEVELOPMENT AGENCY		<b>FY 2023-2024 Budget</b>
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	<b>7400 · ECONOMIC DEVELOPMENT INITIATIVE</b>	
	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
	<b>Total 7400 · Economic Development Initiative</b>	<b>1,155,000</b>
	<b>Total 7000 · COMMUNITY IMP &amp; ECONOMIC DEV</b>	<b>9,752,369</b>
	<b>8000 · ADMINISTRATION</b>	
	<b>8010 · PERSONNEL ITEMS</b>	
	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
	<b>Total 8010 · PERSONNEL ITEMS</b>	<b>2,049,000</b>
	<b>8100 · SUPPLIES &amp; MATERIALS</b>	
	8105 - Office Supplies	20,000
	8109 - Postage/Express	5,000
	<b>Total 8100 · SUPPLIES &amp; MATERIALS</b>	<b>25,000</b>
	<b>8200 · EQUIPMENT/PROP/MAINTENANCE</b>	
	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
	<b>Total 8200 · EQUIPMENT/PROP/MAINTENANCE</b>	<b>112,500</b>
	<b>8300 · OFFICE SPACE</b>	
	8305 - Storage	10,000
	8307 - Maintenance	400,000
	8309 - Telephones	25,000
	8311 - Utilities	25,000
	8315 - Security	20,000
	<b>Total 8300 · OFFICE SPACE</b>	<b>480,000</b>
	<b>8400 · ADMINISTRATION/OPERATIONS</b>	
	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
	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
	<b>Total 8400 · ADMINISTRATION/OPERATIONS</b>	<b>760,000</b>
	<b>Total 8000 · ADMINISTRATION</b>	<b>3,426,500</b>
	<b>8600 · DEBT SERVICE</b>	
	8606 - City - US1 Corridor Improvements	420,149
	8608 - City National Line of Credit	628,026
	<b>Total 8600 · DEBT SERVICE</b>	<b>1,048,175</b>
	<b>Total Expenditure for Activities</b>	<b>79,872,165</b>
	<b>Revenue Over/(Under) Expenditures</b>	<b>(0)</b>