



**DELRAY BEACH CRA**  
COMMUNITY REDEVELOPMENT AGENCY

**Budget Fiscal Year 2025-2026**

**Amendment #1**

**Exhibit B**

	Resolution No. 2025-14 FY 2025-2026	Adjustments	Resolution No. 2026-01 FY 2025-2026
<b>Revenue from Activities</b>			
<b>4000 · TAX INCREMENT FINANCING (TIF)</b>			
4005 · TIF - City of Delray Beach	25,306,375	(6,791)	25,299,584
4010 · TIF - County	18,483,499	118	18,483,617
<b>Total 4000 · TAX INCREMENT FINANCING (TIF)</b>	<b>43,789,874</b>	<b>(6,673)</b>	<b>43,783,201</b>
<b>4050 · CRA ADMINISTRATION SOURCES</b>			
4060 · Land/Construction Sales-Other	-	20	20
4210 · Grants	100,000		100,000
4216 · Green Market Booth & Other	51,000		51,000
4218 · Snap Program	11,000		11,000
4420 · Property Revenue (Lease Interest)	20,000		20,000
4251 · 98 NW 5th Avenue Property Revenue (Rents)	25,000		25,000
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)	125,000		125,000
4310 · Arts Warehouse	160,000		160,000
4400 · Lease Income	166,000		166,000
4500 · General Fund Carryforward from FY 24-25	63,381,393		63,381,393
4700 · Reimbursement- City of Delray Beach	-	253,915	253,915
4800 · Loan Receivable Interest	41,106		41,106
4801 · Principal Loan Repayments	201,894		201,894
4900 · Interest Earned	150,000	170,000	320,000
<b>Total 4050 · CRA ADMINISTRATION SOURCES</b>	<b>64,432,393</b>	<b>423,935</b>	<b>64,856,328</b>
<b>Total Revenue from Activities</b>	<b>108,222,267</b>	<b>417,262</b>	<b>108,639,529</b>
<b>Expenditures for Activities</b>			
<b>5001 · AREAWIDE &amp; NEIGHBORHOOD PLANS</b>			
<b>5100 · West Atlantic Redevelopment</b>			
5120 · Project Develop/Implementation	5,000,000		5,000,000
5123 · NW 600 Block Redevelopment	3,000,000		3,000,000
5124 · NW 800 Block Redevelopment	7,000,000		7,000,000
5125 · NW 900 Block Redevelopment	25,000		25,000
5126 · NW 1000 Block Redevelopment	25,000		25,000
5131 · SW 600 Block Redevelopment	25,000		25,000
5132 · SW 700 Block Redevelopment	25,000		25,000
5133 · SW 800 Block Redevelopment	25,000		25,000
5134 · SW 900 Block Redevelopment	25,000		25,000
5135 · SW 1000, 1100,1200 Blocks Redevelopment	25,000		25,000
5140 · Legal Fees-W. Atlantic Redevelop	100,000		100,000
<b>Total 5100 · West Atlantic Redevelop</b>	<b>15,275,000</b>	<b>-</b>	<b>15,275,000</b>
<b>5200 · DOWNTOWN- DB-MASTER PLAN</b>			
5201 · Old School Square Campus Activation	500,000		500,000
5203 · Crest Theatre Historic Preservation	500,000		500,000
5239 · Project Develop / Implementation	5,000		5,000
5295 · Legal Fees -DB Master Plan	2,500		2,500
<b>Total 5200 · DOWNTOWN- DB-MASTER PLAN</b>	<b>1,007,500</b>	<b>-</b>	<b>1,007,500</b>
<b>5300 · SW Neighborhood Plan</b>			0
5364 · Carver Square Park	360,000	(12,328)	347,672
5365 · Project Develop/Implementation	2,500		2,500
5367 · SW 8th and SW 2nd Improvement (CIP)	211,000	107,000	318,000
5368 · SW 8th Avenue Streetscape Improvement (CIP)	1,200,000		1,200,000
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan	5,000		5,000
<b>Total 5300 · SW Neighborhood Plan</b>	<b>1,778,500</b>	<b>94,672</b>	<b>1,873,172</b>
<b>5600 · OTHER</b>			0
5610 · Land Acquisition-Other	12,000,000		12,000,000
5611 · Parking Enhancements	100,000		100,000
5613 · Demolitions- Land Use/Development Preparation	200,000		200,000
5615 · Project Development/Implementation	100,000		100,000
5621 · Merritt Park - Shade Enhancement	150,000	(31,090)	118,910
5622 · Northwest Neighborhood Improvements (CIP)	15,600,000	(3,706,725)	11,893,275



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5526 · ADU LDR Study	32,000		32,000
5661 · Pompey Park Construction Project (CIP)	45,000,000		45,000,000
5661a · Pompey Park PreCon and Project Owners Rep (CIP)	-	3,000,000	3,000,000
5695 · Other - Legal	75,000		75,000
Total 5600 · OTHER	73,257,000	(737,815)	72,519,185
<b>Total 5001 · AREAWIDE &amp; NEIGHBORHOOD PLANS</b>	<b>91,318,000</b>	<b>(643,143)</b>	<b>90,674,857</b>
<b>6000 · REDEVELOPMENT PROJECTS</b>			
6200 · NW/SW-5th Ave Beautification			
6208B · 98 NW 5th Avenue Renovation- Construction/Signage	75,000		75,000
6208D · 95 SW & 98 NW 5th Avenue Tenant Improvements -(Capital Assets)	500,000		500,000
6210 · 95 SW 5th Avenue- Building Maintenance	40,000		40,000
6211 · 95 SW 5th Avenue- Building Security	4,000		4,000
6216 · 95 SW 5th Avenue- Utilities	9,000		9,000
6216B · 95 SW 5th Avenue- Construction	-	225,000	225,000
6218 · 98 NW 5th Avenue- Building Maintenance	50,000		50,000
6219 · 98 NW 5th Avenue- Building Security	4,000		4,000
6221 · 98 NW 5th Avenue- Utilities	8,500	17,500	26,000
6222 · 102 NW 5th Avenue- Renovation/Expansion	450,000	400,000	850,000
6223 · 182 NW 5th Avenue- Renovation		250,000	250,000
6214 · Project Development/Implementation	75,000		75,000
6215 · Legal Fee-NW/SW 5th Ave-Beautification	15,000		15,000
Total 6200 · NW/SW-5th Ave Beautification	1,230,500	892,500	2,123,000
6300 · Redevelopment Sites			
6303 · Maintenance	617,000		617,000
6305 · Project Develop/Implementation	25,000		25,000
6306 · IPIC Parking Facility Maintenance	50,000		50,000
6307 · Parking Lot Maintenance	75,000		75,000
6308 · Security	50,000		50,000
6309 · Security Camera	150,000		150,000
6310 · Property Insurance	515,000		515,000
6315 · Property Taxes	65,000	17,905	82,905
6320 · Utilities	55,000		55,000
6330 · Block 60 Parking Lots	12,000		12,000
6350 · West Settlers Condo Association	11,000		11,000
6395 · Legal Fees	15,000		15,000
Total 6300 · Redevelopment Sites	1,640,000	17,905	1,657,905
6500 · Affordable/Workforce Housing Program			
6511 · Project Development/Implementation	5,000		5,000
6512 · Support for Affordable Housing Initiatives	1,000,000		1,000,000
6535 · A-Guide Funding - DBCLT	250,000		250,000
6545 · Eagles Nest	150,000		150,000
6595 · Legal Fees	10,000		10,000
Total 6500 · Affordable/Workforce Housing	1,415,000	-	1,415,000
<b>Total 6000 · REDEVELOPMENT PROJECTS</b>	<b>4,285,500</b>	<b>910,405</b>	<b>5,195,905</b>
7300 · Grant Programs			
7305 · Curb Appeal Assistance Program	600,000		600,000
7313 · CRA Grant Programs	500,000		500,000
Total 7300 · Grant Programs	1,100,000	-	1,100,000
7330 · City Contractual Services			
7332 · 2 Code Officers (NW/SW)	172,416		172,416
7334 · Housing Rehab Inspector (NW/SW)	60,066		60,066
7335 · Clean & Safe	5,324,727		5,324,727
7337 · Project Engineers	295,018		295,018
7339 · Engineering Inspector	97,703		97,703
7340 · IT Services	110,000		110,000
7342 · Community Improvement Specialist	67,986		67,986
7344 · 2 Litter Prevention Officers (NW/SW)	137,351		137,351
Total 7330 · City Contractual Services	6,265,267	-	6,265,267



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<b>7380 · Green Market</b>			
7381 · Green Market Program	210,000		210,000
<b>Total 7380 · Green Market</b>	210,000	-	210,000
<b>7386 · Snap Program</b>			
7386 · Snap Program	10,000		10,000
<b>Total 7386 - Snap Program</b>	10,000	-	10,000
<b>7440 · ARTS WAREHOUSE PROGRAM</b>			
7440 · Arts Warehouse - Program	350,000		350,000
<b>7444 · Arts Warehouse-Capital Assets</b>	<b>800,000</b>	<b>150,000</b>	<b>950,000</b>
<b>Total 7400 · Arts Warehouse Program</b>	1,150,000	150,000	1,300,000
<b>7400 · DISSEMINATING REDEVELOPMENT INFORMATION</b>			
7425 · Disseminating Redevelopment Information	100,000		100,000
7426 · Project Development/Implementation	10,000		10,000
7490 · Legal Fees	2,500		2,500
<b>Total 7400 · Disseminating Redevelopment Information</b>	112,500	-	112,500
<b>Total 7000 · COMMUNITY IMP &amp; ECONOMIC DEV</b>	<b>8,847,767</b>	<b>150,000</b>	<b>8,997,767</b>
<b>8000 · ADMINISTRATION</b>			
<b>8010 · PERSONNEL ITEMS</b>			
8011 · Salaries & Wages	1,600,000		1,600,000
8013 · Payroll Taxes	130,000		130,000
8014 · Travel Allowance	9,000		9,000
8015 · Ins-Health/Dental/Life	150,000		150,000
8016 · Cell Allowance	10,000		10,000
8018 · Retirement Contributions	150,000		150,000
<b>Total 8010 · PERSONNEL ITEMS</b>	2,049,000	-	2,049,000
<b>8100 · SUPPLIES &amp; MATERIALS</b>			
8105 · Office Supplies	25,000		25,000
8109 · Postage/Express	2,000		2,000
<b>Total 8100 · SUPPLIES &amp; MATERIALS</b>	27,000	-	27,000
<b>8200 · EQUIPMENT/PROP/MAINTENANCE</b>			
8210 · Computer Equipment & Supplies	7,500		7,500
8211 · Equipment Rentals	15,000		15,000
8213 · Repairs/Maintenance	8,000		8,000
8214 · Furniture & Fixtures	10,000		10,000
8215 · Office Equipment (Assets)	75,000		75,000
<b>Total 8200 · EQUIPMENT/PROP/MAINTENANCE</b>	115,500	-	115,500
<b>8300 · OFFICE SPACE</b>			
8305 · Storage	15,000		15,000
8307 · Maintenance	500,000		500,000
8309 · Telephones	25,000		25,000
8311 · Utilities	25,000		25,000
8315 · Security	20,000		20,000
<b>Total 8300 · OFFICE SPACE</b>	585,000	-	585,000
<b>8400 · ADMINISTRATION/OPERATIONS</b>			
8401 · Accounting	45,000		45,000
8402 · Board Administration	25,000		25,000
8403 · Legal - Administration	40,000		40,000
8405A · CRA Office Capital Outlay	500,000		500,000
8409 · Contractual Services	100,000		100,000
8411 · Printing	5,000		5,000
8413 · Publications/Subscriptions	10,000		10,000
8415 · Advertising	6,500		6,500
8419 · Bank Services	8,000		8,000
8423 · Organization/Member Dues	20,000		20,000
8425 · Public Relations/Communications	75,000		75,000
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	90,000		90,000
8434 · Meetings	5,000		5,000



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8436 · Seminars & Workshops	25,000		25,000
8445 · Travel	40,000		40,000
<b>Total 8400 · ADMINISTRATION/OPERATIONS</b>	994,500	0	994,500
<b>Total 8000 · ADMINISTRATION</b>	3,771,000	0	3,771,000
<b>Total Expenditures for Activities</b>	<b>108,222,267</b>	<b>417,262</b>	<b>108,639,529</b>
	(0)	(0)	0