
 DELRAY BEACH CRA COMMUNITY REDEVELOPMENT AGENCY	CRA Delray Beach		Exhibit "B"
	FY 2021-2022		PROPOSED
	Resolution No. 2021-05	Resolution No. 2022-03	Resolution No. 2022-13
	Budget Amendment No. 1	Budget Amendment No. 2	
Revenue from Activities			
4000 · TAX INCREMENT FINANCING (TIF)			
4005 · TIF - City of Delray Beach	16,074,222	16,063,100	16,063,100
4010 · TIF - County	11,538,468	11,521,341	11,521,341
Total 4000 - TAX INCREMENT FINANCING (TIF)	27,612,690	27,584,441	27,584,441
4050 - CRA ADMINISTRATION SOURCES			
4060 · Land Sales- Other	-	194,087	194,087
4075 · Affordable Housing Sales			719,306
4210 · Grants	-	42,924	42,924
4213 · Crafted on the Ave	-	1,500	-
4216 · Green Market Booth & Other	60,000	60,000	41,060
4218 · Snap Program	-	10,000	2,466
4240 · Property Revenue (Rents)	60,000	60,000	90,791
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)	25,000	25,000	130,010
4255 - Rent In Kind	16,680	16,680	-
4310 · Arts Warehouse	80,000	80,000	137,638
4500 · General Fund Carryforward from FY 20-21	22,679,957	22,679,957	-
4600 · Other Income	-	-	1,360
4750 · Other Reimbursements	-	50,000	99,482
4800 · Loans Interest Receivable	-	4,790	9,252
4900 · Interest Earned	35,000	35,000	58,453
Total 4050 · CRA ADMINISTRATION SOURCES	22,956,637	23,259,938	1,526,827
Total Revenue from Activities	50,569,327	50,844,379	29,111,268
Expenditures for Activities			
5001 · AREAWIDE & NEIGHBORHOOD PLANS			
5100 · West Atlantic Redevelopment/West Atlantic Master Plan			
5117 · Craft on the Ave	-	60,000	55,711
5119 · In-Kind Buildout/Rent	16,680	16,680	-
5120 · Project Develop/Implementation	100,000	100,000	10,831
5123 · NW 600 Block Redevelopment	2,900,000	2,900,000	553,115
5124 · NW 800 Block Redevelopment	500,000	500,000	74,303
5140 · Legal Fees-W. Atlantic Redevelop	400,000	400,000	139,421
Total 5100 · West Atlantic Redevelopment/West Atlantic M	3,916,680	3,976,680	833,380
5200 · DOWNTOWN- DB-MASTER PLAN			
5230 · Transportation Services	402,000	402,000	401,560
5236B · Wayfinding Signage-Construction (CIP)	1,100,000	1,100,000	95,783
5239 · Project Develop / Implementation	10,000	10,000	-
5295 · Legal Fees -DB Master Plan	5,000	5,000	98
Total 5200 · DOWNTOWN- DB-MASTER PLAN	1,517,000	1,517,000	497,440
5300 · SW Neighborhood Plan/West Atlantic Master Plan			
5301 · 2 Code Officers (NW/SW Neighborhoods)	154,515	-	-
5302 · 2 Litter Prevention Officers (NW/SW Neighborhoo	105,414	-	-
5361 · SW Neighborhood Alleys	930,000	930,000	-
5365 · Project Develop/Implementation	25,000	25,000	4,800
5366 · Dr. Rev. Thomas Park Playground	250,000	250,000	156,529
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic	5,000	7,000	2,885
Total 5300 · SW Neighborhood Plan/West Atlantic Master	1,469,929	1,212,000	164,214
5500 · Osceola Neighborhood Plan			
5510 - Osceola Park Neighborhood (CIP)	642,052	642,052	642,052
5530 · Project Develop/Implementation	5,000	5,000	-
Total 5500 · Osceola Neighborhood Plan	647,052	647,052	642,052
5600 · OTHER			

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5610 · Land Acquisition-Other	1,000,000	3,000,000	907,546
5615 · Project Develop/Implementation	5,000	15,000	17,050
5622 · Northwest Neighborhood Improvements (CIP)	1,600,000	1,600,000	1,600,000
5623 · City Disparity Study (20%)	60,000	60,000	-
5661 · Pompey Park Master Plan (CIP)	8,300,000	8,300,000	-
5695 · Other-Legal	-	7,000	121
Total 5600 · OTHER	10,965,000	12,982,000	2,524,717
5700 · Seacrest/Del-Ida			
5720 · Seacrest Re-sodding Park Field (CIP)	350,000	350,000	350,000
5700 · Seacrest /Del-Ida	350,000	350,000	350,000
Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS	18,865,661	20,684,732	5,011,803
6000 · REDEVELOPMENT PROJECTS			
6200 · NW/SW-5th Ave Beautification			
6208A · 98 NW 5th Avenue Renovation- Design	250,000	250,000	16,133
6208B · 98 NW 5th Avenue Renovation- Construction	2,000,000	2,000,000	1,843,958
6208B · 98 NW 5th Avenue- (Furniture Capital Assets)			97,066
6210 · Muse & Harvel	250,000	250,000	-
6214 · Project Development/Implementation	250,000	250,000	23,325
6215 · Legal Fee-NW/SW 5th Ave-Beautification	30,000	30,000	5,806
6216A · 95 SW 5th Avenue Construction-Design	150,000	150,000	46,967
6216B · 95 SW 5th Avenue Construction-Construction	3,200,000	3,332,552	-
6619 · Tenant Improvements 98 NW 5th Avenue/95 SW	1,000,000	1,000,000	-
Total 6200 · NW/SW-5th Ave Beautification	7,130,000	7,262,552	2,033,255
6300 · Redevelopment Sites			
6303 · Maintenance	600,000	600,000	243,536
6305 - Project Develop/Implementation	100,000	100,000	17,248
6306 · IPIC Parking Facility Maintenance	50,000	50,000	50,000
6307 · Parking Lot Maintenance	250,000	250,000	6,802
6310 - Property Insurance	200,000	200,000	114,002
6315 - Property Taxes	80,000	80,000	44,937
6320 - Utilities	60,000	60,000	36,135
6330 - Block 60 Parking Lots	8,000	15,000	9,350
6350 - West Settlers Condo Association	14,000	14,000	9,648
6395 - Legal Fees	5,000	5,000	-
Total 6300 · Redevelopment Sites	1,367,000	1,374,000	531,657
6500 · Affordable/Workforce Housing Program			
6511 - Project Develop/Implementation	5,000	5,000	5,415
6512 - Support for Affordable Housing Initiatives	2,227,350	2,227,350	1,596,900
6535 - A-Guide Funding - DBCLT	192,815	192,815	192,815
6545 · Eagles Nest	150,000	150,000	-
6595 · Legal Fees	-	25,000	8,170
Total 6500 · Affordable/Workforce Housing	2,575,165	2,600,165	1,803,300
6600 · Carver Square Neighborhood			
6621B · Carver Square Workforce Housing Development-Const	6,000,000	4,000,000	-
6640 - Project Develop/Implementation	5,000	5,000	1,050
6650 · Legal Fees-Carver Square	25,000	25,000	12,087
Total 6600 · Carver Square Neighborhood	6,030,000	4,030,000	13,137
Total 6000 · REDEVELOPMENT PROJECTS	17,102,165	15,266,717	4,381,349
7000 · COMMUNITY IMP & ECONOMIC DEVELOP			
7300 · Grant Programs			
7305 · Curb Appeal Assistance Program	300,000	300,000	76,480
7313 · CRA Grant Programs	850,000	850,000	233,804
Total 7300 · Grant Programs	1,150,000	1,150,000	310,284
7330 · City Contractual Services			
7331 · 2 Liter Prevention Officers (NW/SW)		154,515	135,690



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

**CRA Delray
Beach**

FY 2021-2022

**Budget Amendment No.
1**

**Exhibit "B"
PROPOSED**


**Budget Amendment
No. 2**

Resolution No. 2021-05

Resolution No. 2022-03

Resolution No. 2022-13

7332 · 2 Code Officers (NW/SW)		105,414	81,431
7334 · Housing Rehab Inspector (NW/SW)	47,719	47,719	47,719
7335 · Clean & Safe	3,130,571	3,130,571	2,869,109
7336 · Streetscape Maintenance	100,000	100,000	41,271
7337 · Project Engineer	128,821	128,821	125,741
7338 · Fire Prevention & Life Safety Captain	207,735	207,735	171,014
7339 · Engineering Inspector	63,874	63,874	63,874
7340 · IT Services	110,000	110,000	110,000
Total 7330 · City Contractual Services	3,788,720	4,048,649	3,645,849
7375 · Community Resource Enhancement			
7375 · Community Resource Enhancement	150,000	150,000	67,802
7376 · A-GUIDE Funding	939,000	939,000	357,750
7375 · Community Resource Enhancement	1,089,000	1,089,000	425,552
7380 · Green Market			
7381 · Green Market Program	165,000	165,000	164,783
Total 7380 · Green Market	165,000	165,000	164,783
7386 · Snap Program			
7386 · Snap Program	-	10,000	4,020
Total 7386 · Snap Program	-	10,000	4,020
7440 · ARTS WAREHOUSE PROGRAM			
7440 - Arts Warehouse	250,000	250,000	223,377
Total 7400 · Arts Warehouse Program	250,000	250,000	223,377
7400 · ECONOMIC DEVELOPMENT INITIATIVE			
7415 - Economic Development Incentives	500,000	500,000	120,662
7425 - Economic Development Marketing	250,000	250,000	76,756
7426 - Project Develop/Implementation	10,000	10,000	-
7470 - International Tennis Tournament	905,000	905,000	905,000
7490 · Legal Fees	25,000	25,000	645
Total 7400 · Economic Development Initiative	1,690,000	1,690,000	1,103,062
Total 7000 · COMMUNITY IMP & ECONOMIC DEV	8,132,720	8,402,649	5,876,927
8000 · ADMINISTRATION			
8010 · PERSONNEL ITEMS			
8011 · Salaries & Wages	1,500,000	1,500,000	1,162,220
8013 · Payroll Taxes	130,000	130,000	90,419
8014 · Travel Allowance	10,000	10,000	5,158
8015 · Ins-Health/Dental/Life	150,000	150,000	93,068
8016 · Cell Allowance	10,000	10,000	5,800
8018 · Retirement Contributions	150,000	150,000	95,042
Total 8010 · PERSONNEL ITEMS	1,950,000	1,950,000	1,451,708
8100 · SUPPLIES & MATERIALS			
8105 · Office Supplies	30,000	30,000	16,795
8109 · Postage/Express	6,000	6,000	2,261
Total 8100 · SUPPLIES & MATERIALS	36,000	36,000	19,055
8200 · EQUIPMENT/PROP/MAINTENANCE			
8210 · Computer Equipment & Supplies	6,500	25,000	5,948
8211 · Equipment Rentals	15,000	15,000	8,586
8212 · Vehicles (Assets)	125,000	125,000	26,266
8213 · Repairs/Maintenance	2,000	2,000	-
8214 · Furniture & Fixtures	75,000	75,000	3,475
8215 · Office Equipment (Assets)	150,000	150,000	38,757
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	373,500	392,000	83,032
8300 · OFFICE SPACE			
8305 · Storage	20,000	20,000	5,072
8307 · Maintenance	250,000	250,000	37,873
8309 · Telephones	25,000	25,000	9,407

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8311 · Utilities	25,000	25,000	9,496
8315 · Security	25,000	25,000	2,990
Total 8300 · OFFICE SPACE	345,000	345,000	64,838
8400 · ADMINISTRATION/OPERATIONS			
8401 · Accounting	45,000	45,000	28,275
8402 · Board Administration	60,000	60,000	35,796
8403 · Legal - Administration	50,000	50,000	1,986
8405 · Capital Outlay	800,000	800,000	618,196
8409 · Contractual Services	500,000	500,000	42,865
8411 · Printing	10,000	10,000	2,767
8413 · Publications/Subscriptions	9,000	9,000	4,216
8415 · Advertising	7,000	10,000	4,837
8419 · Bank Services	5,000	5,000	1,525
8423 · Organization/Member Dues	9,000	9,000	5,328
8425 · Public Relations/Communications	250,000	250,000	35,712
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	50,000	50,000	24,197
8434 · Meetings	14,133	14,133	1,378
8436 · Seminars & Workshops	25,000	25,000	21,367
8445 · Travel	10,000	10,000	9,068
Total 8400 · ADMINISTRATION/OPERATIONS	1,844,133	1,847,133	837,513
Total 8000 · ADMINISTRATION	4,548,633	4,570,133	2,456,146
8600 · DEBT SERVICE			
8606 · City - US1 Corridor Improvements	420,149	420,149	420,149
8608 · City National Line of Credit	1,500,000	1,500,000	1,266,072
Total 8600 · DEBT SERVICE	1,920,149	1,920,149	1,686,222
	50,569,327	50,844,379	19,412,447
	-	(0)	9,698,821