



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach

FY 2021-2022

Resolution No. 2021-05

Revenue from Activities		
4000	TAX INCREMENT FINANCING (TIF)	
4005	TIF - City of Delray Beach	16,074,222
4010	TIF - County	11,538,468
	Total 4000 · TAX INCREMENT FINANCING (TIF)	27,612,690
4050	CRA ADMINISTRATION SOURCES	
4216	Green Market Booth & Other	60,000
4240	Property Revenue (Rents)	60,000
4250	Property Revenue- Land Lease (Prime Hotel, LLC)	25,000
4255	Rent In Kind	16,680
4310	Arts Warehouse	80,000
4500	General Fund Carryforward from FY 20-21	22,679,957
4900	Interest Earned	35,000
	Total 4050 · CRA ADMINISTRATION SOURCES	22,956,637
	Total Revenue from Activities	50,569,327
Expenditures for Activities		
5001	AREAWIDE & NEIGHBORHOOD PLANS	
5100	West Atlantic Redevelopment/West Atlantic Master Plan	
5119	In-Kind Buildout/Rent	16,680
5120	Project Develop/Implementation	100,000
5123	NW 600 Block Redevelopment	2,900,000
5124	NW 800 Block Redevelopment	500,000
5140	Legal Fees-W. Atlantic Redevelop	400,000
	Total 5100 · West Atlantic Redevelopment/West Atlantic Master Plan	3,916,680
5200	DOWNTOWN- DB-MASTER PLAN	
5230	Transportation Services	402,000
5236B	Wayfinding Signage-Construction (CIP)	1,100,000
5239	Project Develop / Implementation	10,000
5295	Legal Fees -DB Master Plan	5,000
	Total 5200 · DOWNTOWN- DB-MASTER PLAN	1,517,000
5300	SW Neighborhood Plan/West Atlantic Master Plan	
5301	2 Code Officers (NW/SW Neighborhoods)	154,515
5302	2 Litter Prevention Officers (NW/SW Neighborhoods)	105,414
5361	SW Neighborhood Alleys	930,000
5365	Project Develop/Implementation	25,000
5366	Dr. Rev. Thomas Park Playground	250,000
5395	Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan	5,000
	Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan	1,469,929
5500	Osceola Neighborhood Plan	
5510	Osceola Park Neighborhood (CIP)	642,052
5530	Project Develop/Implementation	5,000
	Total 5500 · Osceola Neighborhood Plan	647,052
5600	OTHER	
5610	Land Acquisition-Other	1,000,000
5615	Project Develop/Implementation	5,000
5622	Northwest Neighborhood Improvements (CIP)	1,600,000
5623	City Disparity Study (20%)	60,000
5661	Pompey Park Master Plan (CIP)	8,300,000
	Total 5600 · OTHER	10,965,000
5700	Seacrest/Del-Ida	
5720	Seacrest Re-sodding Park Field (CIP)	350,000
5700	Seacrest /Del-Ida	350,000
	Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS	18,865,661
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	2,000,000



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6210 · Muse & Harvel	250,000
6214 · Project Development/Implementation	250,000
6215 · Legal Fee-NW/SW 5th Ave-Beautification	30,000
6216A · 95 SW 5th Avenue Construction-Design	150,000
6216B · 95 SW 5th Avenue Construction-Construction	3,200,000
6619 · Tenant Improvements 98 NW 5th Avenue/95 SW 5th Avenue	1,000,000
Total 6200 · NW/SW-5th Ave Beautification	7,130,000
6300 · Redevelopment Sites	
6303 · Maintenance	600,000
6305 - Project Develop/Implementation	100,000
6306 · IPIC Parking Facility Maintenance	50,000
6307 · Parking Lot Maintenance	250,000
6310 - Property Insurance	200,000
6315 - Property Taxes	80,000
6320 - Utilities	60,000
6330 - Block 60 Parking Lots	8,000
6350 - West Settlers Condo Association	14,000
6395 - Legal Fees	5,000
Total 6300 · Redevelopment Sites	1,367,000
6500 · Affordable/Workforce Housing Program	
6511 - Project Develop/Implementation	5,000
6512 - Support for Affordable Housing Initiatives	2,227,350
6535 - A-Guide Funding - DBCLT	192,815
6545 · Eagles Nest	150,000
Total 6500 · Affordable/Workforce Housing	2,575,165
6600 · Carver Square Neighborhood	
6621B - Carver Square Workforce Housing Development-Constru	6,000,000
6640 - Project Develop/Implementation	5,000
6650 · Legal Fees-Carver Square	25,000
Total 6600 · Carver Square Neighborhood	6,030,000
Total 6000 · REDEVELOPMENT PROJECTS	17,102,165
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	
7334 · Housing Rehab Inspector (NW/SW)	47,719
7335 · Clean & Safe	3,130,571
7336 · Streetscape Maintenance	100,000
7337 · Project Engineer	128,821
7338 · Fire Prevention & Life Safety Captain	207,735
7339 · Engineering Inspector	63,874
7340 · IT Services	110,000
Total 7330 · City Contractual Services	3,788,720
7375 · Community Resource Enhancement	
7375 · Community Resource Enhancement	150,000
7376 · A-GUIDE Funding	939,000
7375 · Community Resource Enhancement	1,089,000
7380 · Green Market	
7381 · Green Market Program	165,000
Total 7380 · Green Market	165,000
7440 · ARTS WAREHOUSE PROGRAM	
7440 - Arts Warehouse	250,000
Total 7400 · Arts Warehouse Program	250,000
7400 · ECONOMIC DEVELOPMENT INITIATIVE	
7415 - Economic Development Incentives	500,000
7425 - Economic Development Marketing	250,000



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	7426 - Project Develop/Implementation	10,000
	7470 - International Tennis Tournament	905,000
	7490 - Legal Fees	25,000
	Total 7400 - Economic Development Initiative	1,690,000
	Total 7000 - COMMUNITY IMP & ECONOMIC DEV	8,132,720
	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	30,000
	8109 - Postage/Express	6,000
	Total 8100 - SUPPLIES & MATERIALS	36,000
	8200 - EQUIPMENT/PROP/MAINTENANCE	
	8210 - Computer Equipment & Supplies	6,500
	8211 - Equipment Rentals	15,000
	8212 - Vehicles (Assets)	125,000
	8213 - Repairs/Maintenance	2,000
	8214 - Furniture & Fixtures	75,000
	8215 - Office Equipment (Assets)	150,000
	Total 8200 - EQUIPMENT/PROP/MAINTENANCE	373,500
	8300 - OFFICE SPACE	
	8305 - Storage	20,000
	8307 - Maintenance	250,000
	8309 - Telephones	25,000
	8311 - Utilities	25,000
	8315 - Security	25,000
	Total 8300 - OFFICE SPACE	345,000
	8400 - ADMINISTRATION/OPERATIONS	
	8401 - Accounting	45,000
	8402 - Board Administration	60,000
	8403 - Legal - Administration	50,000
	8405 - Capital Outlay	800,000
	8409 - Contractual Services	500,000
	8411 - Printing	10,000
	8413 - Publications/Subscriptions	9,000
	8415 - Advertising	7,000
	8419 - Bank Services	5,000
	8423 - Organization/Member Dues	9,000
	8425 - Public Relations/Communications	250,000
	8430 - Insurance (D&O,Veh,Workers Comp, Bldg.)	50,000
	8434 - Meetings	14,133
	8436 - Seminars & Workshops	25,000
	8445 - Travel	10,000
	Total 8400 - ADMINISTRATION/OPERATIONS	1,844,133
	Total 8000 - ADMINISTRATION	4,548,633
	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
		50,569,327

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