DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach Budget FY 2022-2023	Budget FY 2022-2023	Amendment No. 1	"Exhibit B" PROPOSED Amendment No. 2
	Resolution No. 2022-09	Resolution No. 2023-02	Resolution No. 2023-04
Revenue from Activities			
4000 · TAX INCREMENT FINANCING (TIF)			
4005 · TIF - City of Delray Beach	18,709,113	18,555,761	18,555,761
4010 · TIF - County	13,634,547	13,427,840	13,427,840
Total 4000 - TAX INCREMENT FINANCING (TIF)	32,343,660	31,983,601	31,983,601
4050 - CRA ADMINISTRATION SOURCES			
4210 · Grant	-	108,000	108,000
4213 · Crafted on the Ave	5,000	5,000	5,000
4216 · Green Market Booth & Other	60,000	60,000	60,000
4218 · Snap Program	10,000	10,000	10,000
4240 · Property Revenue (Rents)	60,000	70,000	70,000
4250 ·Property Revenue- Land Lease (Prime Hotel, LLC)	100,000	100,000	100,000
4310 · Arts Warehouse	100,000	125,000	130,000
4500 · General Fund Carryforward from FY 21-22	30,001,648	31,500,000	35,942,031
4600 · Other Income	-	195,773	195,773
4750 · Other Reimbursements	-	12,950	12,950
4800 · Loans Interest Receivable	12,060	30,000	30,000
4900 · Interest Earned	60,000	60,000	60,000
Total 4050 · CRA ADMINISTRATION SOURCES	30,408,708	32,276,723	36,723,754
Total Revenue from Activities	**62,752,368**	**64,260,324**	**68,707,355**
Expenditures for Activities			
5001 · AREAWIDE & NEIGHBORHOOD PLANS			
5100 · West Atlantic Redevelopment/West Atlantic Master Plan			
5117 · Craft on the Ave	30,548	30,548	48,285
5118 · Demolition of 700 Atlantic Avenue	100,000	100,000	100,000
5120 · Project Develop/Implementation	200,000	200,000	200,000
5123 · NW 600 Block Redevelopment	1,900,000	1,900,000	1,900,000
5124 · NW 800 Block Redevelopment	1,000,000	2,000,000	2,000,000
5135 · Hatcher Construction Loan	846,885	846,885	846,885
5140 · Legal Fees-W. Atlantic Redevelop	150,000	300,000	300,000
Total 5100 · West Atlantic Redevelopment/West Atlantic Master Plan	4,227,433	5,377,433	5,395,170
5200 · DOWNTOWN- DB-MASTER PLAN			
5201 · Old School Square Campus Activation	350,000	350,000	350,000
5230 · Transportation Services	150,000	150,000	150,000
5236B · Wayfinding Signage-Construction (CIP)	1,850,000	1,850,000	1,850,000
5239 · Project Develop / Implementation	5,000	5,000	5,000
5295 · Legal Fees -DB Master Plan	2,500	2,500	2,500

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Total 5200 · DOWNTOWN- DB-MASTER PLAN	2,357,500	2,357,500	2,357,500
5300 · SW Neighborhood Plan/West Atlantic Master Plan			
5361 · SW Neighborhood Alleys (CIP)	1,620,000	1,620,000	1,620,000
5365 · Project Develop/Implementation	5,000	20,000	20,000
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan	5,000	5,000	5,000
Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan	1,630,000	1,645,000	1,645,000
5500 · Osceola Neighborhood Plan			
5510 - Osceola Park Neighborhood (CIP)	1,150,000	1,407,971	1,407,971
5525 · Currie Commons Restrooms (CIP)	390,250	390,250	390,250
5530 ·Project Develop/Implementation	5,000	5,000	5,000
Total 5500 ·Osceola Neighborhood Plan	1,545,250	1,803,221	1,803,221
5600 · OTHER			
5610 · Land Acquisition-Other	4,000,000	4,000,000	4,000,000
5615 · Project Develop/Implementation	15,000	15,000	15,000
5622 · Northwest Neighborhood Improvements (CIP)	172,000	172,000	172,000
5623 · City Disparity Study (20%)	60,000	60,000	60,000
5661 · Pompey Park Master Plan (CIP)	23,000,000	23,000,000	27,400,000
5695 · Other-Legal	5,000	5,000	5,000
Total 5600 · OTHER	27,252,000	27,252,000	31,652,000
Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS	37,012,183	38,435,154	42,852,891
6000 · REDEVELOPMENT PROJECTS			
6200 · NW/SW-5th Ave Beautification			
6208A · 98 NW 5th Avenue Renovation- Design	250,000	250,000	250,000
6208B · 98 NW 5th Avenue Renovation- Construction	3,250,000	3,250,000	3,250,000
6208C· 98 NW 5th Avenue Renovation- Capital Assets	200,000	200,000	200,000
6214 · Project Development/Implementation	25,000	25,000	25,000
6215 · Legal Fee-NW/SW 5th Ave-Beautification	15,000	15,000	15,000
6216A · 95 SW 5th Avenue Construction-Design	150,000	150,000	150,000
6216B · 95 SW 5th Avenue Construction-Construction	4,500,000	4,500,000	4,500,000
6619 · Tenant Improvements 98 NW 5th Avenue/95 SW 5th Avenue	1,000,000	1,000,000	1,000,000
Total 6200 · NW/SW-5th Ave Beautification	9,390,000	9,390,000	9,390,000
6300 · Redevelopment Sites			
6303 · Maintenance	500,000	500,000	500,000
6305 · Project Develop/Implementation	5,000	5,000	5,000
6306 · IPIC Parking Facility Maintenance	50,000	50,000	50,000
6307 · Parking Lot Maintenance	50,000	50,000	50,000
6310 - Property Insurance	150,000	150,000	150,000
6315 - Property Taxes	60,000	60,000	60,000
6320 - Utilities	40,000	40,000	40,000

DELRAY BEACH CRA COMMUNITY REDEVELOPMENT AGENCY CRA Delray Beach Budget FY 2022-2023	Budget FY 2022-2023 Resolution No. 2022-09	Amendment No. 1 Resolution No. 2023-02	"Exhibit B" PROPOSED Amendment No. 2 Resolution No. 2023-04
6330 - Block 60 Parking Lots	12,000	12,000	12,000
6350 - West Settlers Condo Association	11,000	11,000	11,000
6395 - Legal Fees	2,500	5,000	5,000
Total 6300 · Redevelopment Sites	880,500	883,000	883,000
6500 · Affordable/Workforce Housing Program			
6511 - Project Develop/Implementation	5,000	10,000	10,000
6512 - Support for Affordable Housing Initiatives	1,500,000	1,565,000	1,565,000
6535 - A-Guide Funding - DBCLT	161,000	161,000	161,000
6545 · Eagles Nest	150,000	150,000	150,000
6595 · Legal Fees	10,000	10,000	10,000
Total 6500 · Affordable/Workforce Housing	1,826,000	1,896,000	1,896,000
Total 6000 · REDEVELOPMENT PROJECTS	12,096,500	12,169,000	12,169,000
7000 · COMMUNITY IMP & ECONOMIC DEVELOP			
7300 · Grant Programs			
7305 · Curb Appeal Assistance Program	300,000	300,000	300,000
7313 · CRA Grant Programs	850,000	850,000	850,000
Total 7300 · Grant Programs	1,150,000	1,150,000	1,150,000
7330 · City Contractual Services			
7331 · 2 Code Officers (NW/SW)	137,886	137,886	137,886
7332 · 2 Liter Prevention Officers (NW/SW)	127,929	127,929	127,929
7334 · Housing Rehab Inspector (NW/SW)	53,915	53,915	53,915
7335 · Clean & Safe	3,749,560	3,749,560	3,778,853
7336 · Streetscape Maintenance	100,000	100,000	100,000
7337 · Project Engineer	125,174	125,174	125,174
7338 · Fire Prevention & Life Safety Captain	207,735	207,735	207,735
7339 · Engineering Inspector	66,338	66,338	66,338
7340 · IT Services	110,000	110,000	110,000
Total 7330 · City Contractual Services	4,678,537	4,678,537	4,707,830
7375 · Community Resource Enhancement			
7375 · Community Resource Enhancement	100,000	100,000	100,000
7376 · A-GUIDE Funding	942,000	942,000	942,000
7375 · Community Resource Enhancement	1,042,000	1,042,000	1,042,000
7380 · Green Market			
7381 · Green Market Program	200,000	200,000	200,000
Total 7380 · Green Market	200,000	200,000	200,000
7386 · Snap Program			
7386 · Snap Program	10,000	10,000	10,000
Total 7386 · Snap Program	10,000	10,000	10,000
7440 · ARTS WAREHOUSE PROGRAM			

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7440 - Arts Warehouse	350,000	350,000	350,000
Total 7400 · Arts Warehouse Program	350,000	350,000	350,000
7400 · ECONOMIC DEVELOPMENT INITIATIVE			
7415 - Economic Development Incentives	150,000	150,000	150,000
7425 - Economic Development Marketing	50,000	80,000	80,000
7426 - Project Develop/Implementation	5,000	5,000	5,000
7470 - International Tennis Tournament	905,000	905,000	905,000
7490 · Legal Fees	5,000	5,000	5,000
Total 7400 · Economic Development Initiative	1,115,000	1,145,000	1,145,000
Total 7000 · COMMUNITY IMP & ECONOMIC DEV	8,545,537	8,575,537	8,604,830
8000 · ADMINISTRATION			
8010 · PERSONNEL ITEMS			
8011 · Salaries & Wages	1,700,000	1,700,000	1,700,000
8013 · Payroll Taxes	130,000	130,000	130,000
8014 · Travel Allowance	6,000	6,000	6,000
8015 · Ins-Health/Dental/Life	150,000	150,000	150,000
8016 · Cell Allowance	7,000	7,000	7,000
8018 · Retirement Contributions	150,000	150,000	150,000
Total 8010 · PERSONNEL ITEMS	2,143,000	2,143,000	2,143,000
8100 · SUPPLIES & MATERIALS			
8105 · Office Supplies	20,000	20,000	20,000
8109 · Postage/Express	5,000	5,000	5,000
Total 8100 · SUPPLIES & MATERIALS	25,000	25,000	25,000
8200 · EQUIPMENT/PROP/MAINTENANCE			
8210 · Computer Equipment & Supplies	25,000	25,000	25,000
8211 · Equipment Rentals	15,000	15,000	15,000
8213 · Repairs/Maintenance	2,000	2,000	2,000
8214 · Furniture & Fixtures	75,000	75,000	75,000
8215 · Office Equipment (Assets)	100,000	100,000	100,000
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	217,000	217,000	217,000
8300 · OFFICE SPACE			
8305 · Storage	10,000	10,000	10,000
8307 · Maintenance	50,000	50,000	50,000
8309 · Telephones	25,000	25,000	25,000
8311 · Utilities	25,000	25,000	25,000
8315 · Security	10,000	20,000	20,000
Total 8300 · OFFICE SPACE	120,000	130,000	130,000
8400 · ADMINISTRATION/OPERATIONS			
8401 · Accounting	45,000	45,000	45,000

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8402 · Board Administration	40,000	50,000	50,000
8403 · Legal - Administration	40,000	40,000	40,000
8405 · Capital Outlay	250,000	185,484	185,484
8409 · Contractual Services	100,000	100,000	100,000
8411 · Printing	5,000	5,000	5,000
8413 · Publications/Subscriptions	5,000	5,000	5,000
8415 · Advertising	15,000	15,000	15,000
8419 · Bank Services	5,000	5,000	5,000
8423 · Organization/Member Dues	6,000	15,000	15,000
8425 · Public Relations/Communications	75,000	75,000	75,000
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	50,000	60,000	60,000
8434 · Meetings	5,000	5,000	5,000
8436 · Seminars & Workshops	25,000	25,000	25,000
8445 · Travel & Lodging	7,000	15,000	15,000
Total 8400 · ADMINISTRATION/OPERATIONS	673,000	645,484	645,484
Total 8000 · ADMINISTRATION	3,178,000	3,160,484	3,160,484
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	1,500,000
Total 8600 · DEBT SERVICE	1,920,149	1,920,149	1,920,149
Total Expenditure for Activities	**62,752,368**	**64,260,324**	**68,707,354**
Revenue Over/(Under) Expenditures	(0)	(0)	0