



**DELRAY BEACH** CRA  
COMMUNITY REDEVELOPMENT AGENCY

Exhibit "B"

**Budget FY 2022-2023**

Resolution No. 2022-09

<b>Revenue from Activities</b>		
<b>4000 · TAX INCREMENT FINANCING (TIF)</b>		
4005 · TIF - City of Delray Beach		18,709,113
4010 · TIF - County		13,634,547
<b>Total 4000 - TAX INCREMENT FINANCING (TIF)</b>		<b>32,343,660</b>
<b>4050 - CRA ADMINISTRATION SOURCES</b>		
4213 · Crafted on the Ave		5,000
4216 · Green Market Booth & Other		60,000
4218 · Snap Program		10,000
4240 · Property Revenue (Rents)		60,000
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)		100,000
4310 · Arts Warehouse		100,000
4500 · General Fund Carryforward from FY 21-22		30,001,648
4800 · Loans Interest Receivable		12,060
4900 · Interest Earned		60,000
<b>Total 4050 · CRA ADMINISTRATION SOURCES</b>		<b>30,408,708</b>
<b>Total Revenue from Activities</b>		<b>62,752,368</b>
<b>Expenditures for Activities</b>		
<b>5001 · AREAWIDE &amp; NEIGHBORHOOD PLANS</b>		
<b>5100 · West Atlantic Redevelopment/West Atlantic Master Plan</b>		
5117 · Craft on the Ave		30,548
5118 · Demolition of 700 Atlantic Avenue		100,000
5120 · Project Develop/Implementation		200,000
5123 · NW 600 Block Redevelopment		1,900,000
5124 · NW 800 Block Redevelopment		1,000,000
5135 · Hatcher Construction Loan		846,885
5140 · Legal Fees-W. Atlantic Redevelop		150,000
<b>Total 5100 · West Atlantic Redevelopment/West Atlantic Master Plan</b>		<b>4,227,433</b>
<b>5200 · DOWNTOWN- DB-MASTER PLAN</b>		
5201 · Old School Square Campus Activation		350,000
5230 · Transportation Services		150,000
5236B · Wayfinding Signage-Construction (CIP)		1,850,000
5239 · Project Develop / Implementation		5,000
5295 · Legal Fees -DB Master Plan		2,500
<b>Total 5200 · DOWNTOWN- DB-MASTER PLAN</b>		<b>2,357,500</b>
<b>5300 · SW Neighborhood Plan/West Atlantic Master Plan</b>		
5361 · SW Neighborhood Alleys (CIP)		1,620,000
5365 · Project Develop/Implementation		5,000
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan		5,000
<b>Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan</b>		<b>1,630,000</b>
<b>5500 · Osceola Neighborhood Plan</b>		
5510 · Osceola Park Neighborhood (CIP)		1,150,000
5525 · Currie Commons Restrooms (CIP)		390,250
5530 · Project Develop/Implementation		5,000
<b>Total 5500 · Osceola Neighborhood Plan</b>		<b>1,545,250</b>
<b>5600 · OTHER</b>		
5610 · Land Acquisition-Other		4,000,000
5615 · Project Develop/Implementation		15,000
5622 · Northwest Neighborhood Improvements (CIP)		172,000
5623 · City Disparity Study (20%)		60,000
5661 · Pompey Park Master Plan (CIP)		23,000,000
5695 · Other-Legal		5,000
<b>Total 5600 · OTHER</b>		<b>27,252,000</b>
<b>Total 5001 · AREAWIDE &amp; NEIGHBORHOOD PLANS</b>		<b>37,012,183</b>
<b>6000 · REDEVELOPMENT PROJECTS</b>		
<b>6200 · NW/SW-5th Ave Beautification</b>		
6208A · 98 NW 5th Avenue Renovation- Design		250,000
6208B · 98 NW 5th Avenue Renovation- Construction		3,250,000



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6208C · 98 NW 5th Avenue Renovation- Capital Assets	200,000
6214 · Project Development/Implementation	25,000
6215 · Legal Fee-NW/SW 5th Ave-Beautification	15,000
6216A · 95 SW 5th Avenue Construction-Design	150,000
6216B · 95 SW 5th Avenue Construction-Construction	4,500,000
6619 · Tenant Improvements 98 NW 5th Avenue/95 SW 5th Avenue	1,000,000
<b>Total 6200 · NW/SW-5th Ave Beautification</b>	<b>9,390,000</b>
<b>6300 · Redevelopment Sites</b>	
6303 · Maintenance	500,000
6305 - Project Develop/Implementation	5,000
6306 · IPIC Parking Facility Maintenance	50,000
6307 · Parking Lot Maintenance	50,000
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	2,500
<b>Total 6300 · Redevelopment Sites</b>	<b>880,500</b>
<b>6500 · Affordable/Workforce Housing Program</b>	
6511 - Project Develop/Implementation	5,000
6512 - Support for Affordable Housing Initiatives	1,500,000
6535 - A-Guide Funding - DBCLT	161,000
6545 - Eagles Nest	150,000
6595 · Legal Fees	10,000
<b>Total 6500 · Affordable/Workforce Housing</b>	<b>1,826,000</b>
<b>Total 6000 · REDEVELOPMENT PROJECTS</b>	<b>12,096,500</b>
<b>7000 · COMMUNITY IMP &amp; ECONOMIC DEVELOP</b>	
<b>7300 · Grant Programs</b>	
7305 · Curb Appeal Assistance Program	300,000
7313 · CRA Grant Programs	850,000
<b>Total 7300 · Grant Programs</b>	<b>1,150,000</b>
<b>7330 · City Contractual Services</b>	
7331 · 2 Code Officers (NW/SW)	137,886
7332 · 2 Liter Prevention Officers (NW/SW)	127,929
7334 · Housing Rehab Inspector (NW/SW)	53,915
7335 · Clean & Safe	3,749,560
7336 · Streetscape Maintenance	100,000
7337 · Project Engineer	125,174
7338 · Fire Prevention & Life Safety Captain	207,735
7339 · Engineering Inspector	66,338
7340 · IT Services	110,000
<b>Total 7330 · City Contractual Services</b>	<b>4,678,537</b>
<b>7375 · Community Resource Enhancement</b>	
7375 · Community Resource Enhancement	100,000
7376 · A-GUIDE Funding	942,000
<b>7375 · Community Resource Enhancement</b>	<b>1,042,000</b>
<b>7380 · Green Market</b>	
7381 · Green Market Program	200,000
<b>Total 7380 · Green Market</b>	<b>200,000</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	350,000
<b>Total 7400 · Arts Warehouse Program</b>	<b>350,000</b>
<b>7400 · ECONOMIC DEVELOPMENT INITIATIVE</b>	
7415 - Economic Development Incentives	150,000
7425 - Economic Development Marketing	50,000
7426 - Project Develop/Implementation	5,000
7470 - International Tennis Tournament	905,000



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7490 · Legal Fees	5,000
Total 7400 · Economic Development Initiative	1,115,000
<b>Total 7000 · COMMUNITY IMP &amp; ECONOMIC DEV</b>	<b>8,545,537</b>
<b>8000 · ADMINISTRATION</b>	
<b>8010 · PERSONNEL ITEMS</b>	
8011 · Salaries & Wages	1,700,000
8013 · Payroll Taxes	130,000
8014 · Travel Allowance	6,000
8015 · Ins-Health/Dental/Life	150,000
8016 · Cell Allowance	7,000
8018 · Retirement Contributions	150,000
Total 8010 · PERSONNEL ITEMS	2,143,000
<b>8100 · SUPPLIES &amp; MATERIALS</b>	
8105 · Office Supplies	20,000
8109 · Postage/Express	5,000
Total 8100 · SUPPLIES & MATERIALS	25,000
<b>8200 · EQUIPMENT/PROP/MAINTENANCE</b>	
8210 · Computer Equipment & Supplies	25,000
8211 · Equipment Rentals	15,000
8213 · Repairs/Maintenance	2,000
8214 · Furniture & Fixtures	75,000
8215 · Office Equipment (Assets)	100,000
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	217,000
<b>8300 · OFFICE SPACE</b>	
8305 · Storage	10,000
8307 · Maintenance	50,000
8309 · Telephones	25,000
8311 · Utilities	25,000
8315 · Security	10,000
Total 8300 · OFFICE SPACE	120,000
<b>8400 · ADMINISTRATION/OPERATIONS</b>	
8401 · Accounting	45,000
8402 · Board Administration	40,000
8403 · Legal - Administration	40,000
8405 · Capital Outlay	250,000
8409 · Contractual Services	100,000
8411 · Printing	5,000
8413 · Publications/Subscriptions	5,000
8415 · Advertising	15,000
8419 · Bank Services	5,000
8423 · Organization/Member Dues	6,000
8425 · Public Relations/Communications	75,000
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	50,000
8434 · Meetings	5,000
8436 · Seminars & Workshops	25,000
8445 · Travel	7,000
Total 8400 · ADMINISTRATION/OPERATIONS	673,000
<b>Total 8000 · ADMINISTRATION</b>	<b>3,178,000</b>
<b>8600 · DEBT SERVICE</b>	
8606 · City - US1 Corridor Improvements	420,149
8608 · City National Line of Credit	1,500,000
<b>Total 8600 · DEBT SERVICE</b>	<b>1,920,149</b>
<b>Total Expenditure for Activities</b>	<b>62,752,368</b>
<b>Revenue Over/(Under) Expenditures</b>	<b>(0)</b>