



DELRAY BEACH CRA

COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach

FY 2023-2024

Budget Amendment No. 3

Resolution No. 2024-15

Revenue from Activities

4000 · TAX INCREMENT FINANCING (TIF)	
4005 · TIF - City of Delray Beach	21,243,055
4010 · TIF - County	15,018,249
Total 4000 · TAX INCREMENT FINANCING (TIF)	36,261,304
4050 · CRA ADMINISTRATION SOURCES	
4210 · Grants	10,000
4216 · Green Market Booth & Other	50,495
4218 · Snap Program	4,749
4240 · Property Revenue (Lease Income)	118,578
4420 · Property Revenue (Lease Interest)	1,844
4251 · 98 NW 5th Avenue Property Revenue (Rents)	153
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)	121,402
4310 · Arts Warehouse	164,689
4400 · Lease Income	3,340
4500 · General Fund Carryforward from FY 22-23	
4600 · Other Income	29,214
4700 · Reimbursements from the City of Delray Beach	450,000
4750 · Other Reimbursements	75,260
4800 · Loan Receivable Interest	42,653
4900 · Interest Earned	123,177
Total 4050 · CRA ADMINISTRATION SOURCES	1,195,553
Total Revenue from Activities	37,456,856

Expenditures for Activities

5001 · AREAWIDE & NEIGHBORHOOD PLANS	
5100 · West Atlantic Redevelopment	
5117 · Crafted on the Ave	8,929
5118 · Demolition of 700 Atlantic Avenue	4,195
5120 · Project Develop/Implementation	52,469
5123 · NW 600 Block Redevelopment	66,098
5124 · NW 800 Block Redevelopment	-
5135 · Hatcher Construction Loan	160,670
5140 · Legal Fees-W. Atlantic Redevelop	92,871
Total 5100 · West Atlantic Redevelop	385,231
5200 · DOWNTOWN- DB-MASTER PLAN	
5201 · Old School Square Campus Activation	6,500
5239 · Project Develop / Implementation	
5295 · Legal Fees -DB Master Plan	725
Total 5200 · DOWNTOWN- DB-MASTER PLAN	7,225
5300 · SW Neighborhood Plan	
5364 · Carver Square Park	-
5365 · Project Develop / Implementation	9,090
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan	
Total 5300 · SW Neighborhood Plan	9,090
5500 · Osceola Neighborhood Plan	
5525 · Currie Commons Restrooms (CIP)	15,780
5530 · Project Develop / Implementation	
Total 5500 · Osceola Neighborhood Plan	15,780
5600 · OTHER	
5610 · Land Acquisition-Other	3,196,365
5615 · Project Development/Implementation	47,005



DELRAY BEACH CRA

COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach

FY 2023-2024

Budget Amendment No. 3

Resolution No. 2024-15

5622 - Northwest Neighborhood Improvements (CIP)	410,606
5625 - Artists Alley Drainage Improvement (CIP)	50,358
5526 - ADU LDR Setter	316
5630 - Disparity Study	
5661 - Pompey Park Master Plan (CIP)	-
5695 - Other - Legal	31,926
Total 5600 - OTHER	3,736,576
Total 5001 - AREAWIDE & NEIGHBORHOOD PLANS	4,153,902
6000 - REDEVELOPMENT PROJECTS	
6200 - NW/SW-5th Ave Beautification	
6208B - 98 NW 5th Avenue Renovation- Construction/Signage	20,425
6208C - 98 NW 5th Avenue -(Capital Assets)	37,334
6208D - 98 NW 5th Avenue Tenant Improvements -(Capital Assets)	2,197
6218 -98 NW 5th Avenue- Building Maintenance	68,329
6219 -98 NW 5th Avenue- Building Security	3,820
6214 - Project Development/Implementation	9,914
6215 - Legal Fee-NW/SW 5th Ave-Beautification	300
6216A - 95 SW 5th Avenue Design/Construction Administration	25,389
6216B - 95 SW 5th Avenue Construction-Construction	1,652,664
6217 -95 SW 5th Avenue- Building Security	-
Total 6200 - NW/SW-5th Ave Beautification	1,820,371
6300 - Redevelopment Sites	
6303 - Maintenance	160,555
6305 - Project Develop/Implementation	7,547
6306 - IPIC Parking Facility Maintenance	50,000
6307 - Parking Lot Maintenance	
6308 -Secuirty	862
6310 - Property Insurance	383,917
6315 - Property Taxes	39,583
6320 - Utilities	61,376
6330 - Block 60 Parking Lots	7,497
6350 - West Settlers Condo Association	9,648
6395 - Legal Fees	1,200
Total 6300 - Redevelopment Sites	722,184
6500 - Affordable/Workforce Housing Program	
6511 - Project Development/Implementation	
6512 - Support for Affordable Housing Initiatives	73,440
6535 - A-Guide Funding - DBCLT	213,710
6545 - Eagles Nest	
6595 - Legal Fees	175
Total 6500 - Affordable/Workforce Housing	287,325
Total 6000 - REDEVELOPMENT PROJECTS	2,829,881
7300 - Grant Programs	
7305 - Curb Appeal Assistance Program	82,045
7313 - CRA Grant Programs	136,125
Total 7300 - Grant Programs	218,171
7330 - City Contractual Services	
7332 - 2 Code Officers (NW/SW)	137,585
7334 - Housing Rehab Inspector (NW/SW)	41,194
7335 - Clean & Safe	3,822,580
7336 - Streetscape Maintenance	69,456
7337 - Project Engineer	127,969



DELRAY BEACH CRA

COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach

FY 2023-2024

Budget Amendment No. 3

Resolution No. 2024-15

7338 · Fire Prevention & Life Safety Captain	206,869
7339 · Engineering Inspector	73,078
7340 · IT Services	110,000
7344 · 2 Litter Prevention Officers (NW/SW)	133,109
Total 7330 · City Contractual Services	4,721,840
7375 · Community Resource Enhancement	
7375 · Community Resource Enhancement	11,119
7376 · A-GUIDE Funding	902,000
7375 · Community Resource Enhancement	913,119
7380 · Green Market	
7381 · Green Market Program	192,952
Total 7380 · Green Market	192,952
7386 · Snap Program	
7386 · Snap Program	4,952
Total 7386 · Snap Program	4,952
7440 · ARTS WAREHOUSE PROGRAM	
7440 · Arts Warehouse - Program	327,117
7441 · Arts Warehouse-Capital Assets	
Total 7400 · Arts Warehouse Program	327,117
7400 · DISSEMINATING REDEVELOPMENT INFORMATION	
7425 · Disseminating Redevelopment Information	80,003
7426 · Project Development/Implementation	
7470 · International Tennis Tournament	905,000
7490 · Legal Fees	725
Total 7400 · Disseminating Redevelopment Information	985,728
Total 7000 · COMMUNITY IMP & ECONOMIC DEV	7,363,879
8000 · ADMINISTRATION	
8010 · PERSONNEL ITEMS	
8011 · Salaries & Wages	1,005,848
8013 · Payroll Taxes	71,076
8014 · Travel Allowance	5,980
8015 · Ins-Health/Dental/Life	106,765
8016 · Cell Allowance	8,950
8018 · Retirement Contributions	95,980
Total 8010 · PERSONNEL ITEMS	1,294,599
8100 · SUPPLIES & MATERIALS	
8105 · Office Supplies	19,476
8109 · Postage/Express	1,302
Total 8100 · SUPPLIES & MATERIALS	20,778
8200 · EQUIPMENT/PROP/MAINTENANCE	
8210 · Computer Equipment & Supplies	7,322
8211 · Equipment Rentals	5,462
8213 · Repairs/Maintenance	5,860
8214 · Furniture & Fixtures	3,748
8215 · Office Equipment (Assets)	9,763
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	32,156
8300 · OFFICE SPACE	
8305 · Storage	12,117
8307 · Maintenance	31,684
8309 · Telephones	17,825
8311 · Utilities	20,560



DELRAY BEACH CRA COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach

FY 2023-2024

Budget Amendment No. 3

Resolution No. 2024-15

8315 · Security	3,905
Total 8300 · OFFICE SPACE	86,089
8400 · ADMINISTRATION/OPERATIONS	
8401 · Accounting	36,000
8402 · Board Administration	808
8403 · Legal - Administration	18,906
8405A -CRA Office Capital Outlay	25,881
8409 · Contractual Services	85,033
8411 · Printing	739
8413 · Publications/Subscriptions	7,893
8415 · Advertising	5,021
8419 · Bank Services	601
8423 · Organization/Member Dues	4,393
8425 · Public Relations/Communications	547
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	38,263
8434 · Meetings	56
8436 · Seminars & Workshops	9,426
8445 · Travel	15,327
Total 8400 · ADMINISTRATION/OPERATIONS	248,894
Total 8000 · ADMINISTRATION	1,682,517
8600 · DEBT SERVICE	
8606 · City - US1 Corridor Improvements	420,149
8608 · City National Line of Credit	628,026
Total 8600 · DEBT SERVICE	1,048,175
Total Expenditures for Activities	17,078,353
Revenue Over/(Under) Expenditures	20,378,504