



**DELRAY BEACH** CRA  
COMMUNITY REDEVELOPMENT AGENCY

**CRA Delray Beach**

**FY 2021-2022**

**DRAFT**

Revenue from Activities		
4000 · TAX INCREMENT FINANCING (TIF)		
4005 · TIF - City of Delray Beach		16,074,222
4010 · TIF - County		11,538,468
<b>Total 4000 · TAX INCREMENT FINANCING (TIF)</b>		<b>27,612,690</b>
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 19-20		19,000,000
4900 · Interest Earned		35,000
<b>Total 4050 · CRA ADMINISTRATION SOURCES</b>		<b>19,276,680</b>
<b>Total Revenue from Activities</b>		<b>46,889,370</b>
Expenditures for Activities		
5001 · AREAWIDE & NEIGHBORHOOD PLANS		
Sub 5100 · West Atlantic Redevelopment		
3 5119 · In-Kind Buildout/Rent		16,680
5120 · Project Develop/Implementation		200,000
3 5123 · NW 600 Block Redevelopment		1,500,000
5124 · NW 800 Block Redevelopment		500,000
3 5140 · Legal Fees-W. Atlantic Redevelop		400,000
3 <b>Total 5100 · West Atlantic Redevelop</b>		<b>2,616,680</b>
5200 · DOWNTOWN- DB-MASTER PLAN		
5239 · Project Develop / Implementation		75,000
5295 · Legal Fees -DB Master Plan		10,000
<b>Total 5200 · DOWNTOWN- DB-MASTER PLAN</b>		<b>85,000</b>
8 5300 · SW Neighborhood Plan		
8 5361 · SW Neighborhood Alleys		930,000
5365 · Project Develop/Implementation		50,000
53XX Dr. Revrend Thomas Park		150,000
8 5395 · Legal Fees-SW Neighborhood Plan		5,000
8 <b>Total 5300 · SW Neighborhood Plan</b>		<b>1,135,000</b>
7 5500 · Osceola Neighborhood Plan		
7 5510 · Osceola Park Neighborhood (CIP)		642,052
5530 · Project Develop/Implementation		50,000
5540 · Osceola Park Neighborhood Parking Study (CIP)		200,000
7 <b>Total 5500 · Osceola Neighborhood Plan</b>		<b>892,052</b>
5600 · OTHER		
1-8 5610 · Land Acquisition-Other		1,000,000
5615 · Project Develop/Implementation		100,000
5622 · Northwest Neighborhood Improvements (CIP)		1,600,000
4 5661 · Pompey Park Master Plan (CIP)		8,324,000
<b>Total 5600 · OTHER</b>		<b>11,024,000</b>
5700 · Seacrest/Del-Ida		
5720 · Seacrest Re-sodding Park Field		350,000
5700 · Seacrest /Del-Ida		350,000
<b>Total 5001 · AREAWIDE &amp; NEIGHBORHOOD PLANS</b>		<b>16,102,732</b>
6000 · REDEVELOPMENT PROJECTS		
6200 · NW/SW-5th Ave Beautification		
4 6208A · 98 NW 5th Avenue Renovation- Design		2,000,000
6208B · 98 NW 5th Avenue Renovation- Construction		150,000
6210 · Muse & Harvel		250,000
6214 · Project Development/Implementation		20,000
3 6215 · Legal Fee-NW/SW 5th Ave-Beautification		25,000
6216B · 95 SW 5th Avenue Construction-Construction		2,000,000



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6619 - Tenant Improvements 98 NW 5th Avenue/95 SW 5th Avenue	1,000,000
<b>Total 6200 · NW/SW-5th Ave Beautification</b>	<b>5,445,000</b>
<b>6300 · Redevelopment Sites</b>	
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
<b>Total 6300 · Redevelopment Sites</b>	<b>1,367,000</b>
<b>6500 · Affordable/Workforce Housing Program</b>	
6511 - Project Develop/Implementation	150,000
6512 - Support for Affordable Housing Initiatives	2,000,000
6535 - A-Guide Funding - DBCLT	282,460
6545 · Eagles Nest	50,000
<b>Total 6500 · Affordable/Workforce Housing</b>	<b>2,482,460</b>
<b>6600 · Carver Square Neighborhood</b>	
6621B - Carver Square Workforce Housing Developer	6,000,000
6640 - Project Develop/Implementation	150,000
6650 · Legal Fees-Carver Square	50,000
<b>Total 6600 · Carver Square Neighborhood</b>	<b>6,200,000</b>
<b>Total 6000 · REDEVELOPMENT PROJECTS</b>	<b>15,494,460</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>	
7332 -3 Code Officers (NW/SW Neighborhoods)	243,370
7334 · Housing Rehab Inspector	47,719
7335 · Clean & Safe	3,122,877
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
<b>Total 7330 · City Contractual Services</b>	<b>4,024,396</b>
<b>7375 · Community Resource Enhancement</b>	
7375 · Community Resource Enhancement	150,000
7376 · A-GUIDE Funding	1,039,000
<b>7375 · Community Resource Enhancement</b>	<b>1,189,000</b>
<b>7380 · Green Market</b>	
7381 · Green Market Program	165,000
<b>Total 7380 · Green Market</b>	<b>165,000</b>
<b>7440 · ARTS WAREHOUSE PROGRAM</b>	
7440 - Arts Warehouse	250,000
<b>Total 7400 · Arts Warehouse Program</b>	<b>250,000</b>
<b>7400 · ECONOMIC DEVELOPMENT INITIATIVE</b>	
7415 - Economic Development Incentives	500,000
7425 - Economic Development Marketing	250,000
7426 - Project Develop/Implementation	200,000
7470 - International Tennis Tournament	905,000
7490 · Legal Fees	25,000
<b>Total 7400 · Economic Development Initiative</b>	<b>1,880,000</b>



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<b>Total 7000 · COMMUNITY IMP &amp; ECONOMIC DEV</b>	<b>8,658,396</b>
<b>8000 · ADMINISTRATION</b>	
<b>8010 · PERSONNEL ITEMS</b>	
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
<b>Total 8010 · PERSONNEL ITEMS</b>	<b>1,950,000</b>
<b>8100 · SUPPLIES &amp; MATERIALS</b>	
8105 · Office Supplies	30,000
8109 · Postage/Express	6,000
<b>Total 8100 · SUPPLIES &amp; MATERIALS</b>	<b>36,000</b>
<b>8200 · EQUIPMENT/PROP/MAINTENANCE</b>	
8210 · Computer Equipment & Supplies	6,500
8211 · Equipment Rentals	15,000
8213 · Repairs/Maintenance	2,000
8214 · Furniture & Fixtures	75,000
82xx · Vehicles (Assets)	125,000
8215 · Office Equipment (Assets)	150,000
<b>Total 8200 · EQUIPMENT/PROP/MAINTENANCE</b>	<b>373,500</b>
<b>8300 · OFFICE SPACE</b>	
8305 · Storage	20,000
8307 · Maintenance	250,000
8309 · Telephones	25,000
8311 · Utilities	25,000
8315 · Security	25,000
<b>Total 8300 · OFFICE SPACE</b>	<b>345,000</b>
<b>8400 · ADMINISTRATION/OPERATIONS</b>	
8401 · Accounting	45,000
8402 · Board Administration	40,000
8403 · Legal - Administration	150,000
8405 · Capital Outlay	700,000
8409 · Contractual Services	700,000
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.)	35,000
8434 · Meetings	14,133
8436 · Seminars & Workshops	25,000
8445 · Travel	10,000
<b>Total 8400 · ADMINISTRATION/OPERATIONS</b>	<b>2,009,133</b>
<b>Total 8000 · ADMINISTRATION</b>	<b>4,713,633</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 Expenditures for Activities</b>	<b>46,889,370</b>
<b>Revenue Over/(Under) Expenditures</b>	<b>-</b>