



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach Budget FY 2022-2023

Exhibit "B"
PROPOSED

Budget FY
2022-2023

Amendment
No. 1

Amendment
No. 2

Amendment
No. 3

Resolution
No. 2022-09

Resolution
No. 2023-02

Resolution
No. 2023-04

Resolution
No. 2023-07

Revenue from Activities

4000 · TAX INCREMENT FINANCING (TIF)

4005 · TIF - City of Delray Beach

4010 · TIF - County

Total 4000 - TAX INCREMENT FINANCING (TIF)

4050 - CRA ADMINISTRATION SOURCES

4210 · Grant

4213 · Crafted on the Ave

4216 · Green Market Booth & Other

4218 · Snap Program

4240 · Property Revenue (Rents)

4250 · Property Revenue- Land Lease (Prime Hotel, LLC)

4310 · Arts Warehouse

4500 · General Fund Carryforward from FY 21-22

4600 · Other Income

4750 · Other Reimbursements

4800 · Loans Interest Receivable

4900 · Interest Earned

Total 4050 · CRA ADMINISTRATION SOURCES

Total Revenue from Activities

Expenditures for Activities

5001 · AREAWIDE & NEIGHBORHOOD PLANS

5100 · West Atlantic Redevelopment/West Atlantic Master Plan

5117 · Craft on the Ave

5118 · Demolition of 700 Atlantic Avenue

5120 · Project Develop/Implementation

5123 · NW 600 Block Redevelopment

5124 · NW 800 Block Redevelopment

5135 · Hatcher Construction Loan

5140 · Legal Fees-W. Atlantic Redevelop

Total 5100 · West Atlantic Redevelopment/West Atlantic Master Plan

5200 · DOWNTOWN- DB-MASTER PLAN

5201 · Old School Square Campus Activation

5230 · Transportation Services

5236B · Wayfinding Signage-Construction (CIP)

5239 · Project Develop / Implementation

5295 · Legal Fees -DB Master Plan

Total 5200 · DOWNTOWN- DB-MASTER PLAN

5300 · SW Neighborhood Plan/West Atlantic Master Plan

5361 · SW Neighborhood Alleys (CIP)

5365 · Project Develop/Implementation

5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan

Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan

5500 · Osceola Neighborhood Plan

5510 · Osceola Park Neighborhood (CIP)

5525 · Currie Commons Restrooms (CIP)

5530 · Project Develop/Implementation

Total 5500 · Osceola Neighborhood Plan

5600 · OTHER

5610 · Land Acquisition-Other

5615 · Project Develop/Implementation



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5622 · Northwest Neighborhood Improvements (CIP)	172,000	172,000	172,000	161,720
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	5,434
Total 5600 · OTHER	27,252,000	27,252,000	31,652,000	1,203,188
Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS	37,012,183	38,435,154	42,852,891	6,592,956
6000 · REDEVELOPMENT PROJECTS				
6200 · NW/SW-5th Ave Beautification				
6208A · 98 NW 5th Avenue Renovation- Design	250,000	250,000	250,000	46
6208B · 98 NW 5th Avenue Renovation- Construction	3,250,000	3,250,000	3,250,000	850,186
6208C · 98 NW 5th Avenue Renovation- Capital Assets	200,000	200,000	200,000	73,131
6214 · Project Development/Implementation	25,000	25,000	25,000	18,061
6215 · Legal Fee-NW/SW 5th Ave-Beautification	15,000	15,000	15,000	3,421
6216A · 95 SW 5th Avenue Construction-Design	150,000	150,000	150,000	28,237
6216B · 95 SW 5th Avenue Construction-Construction	4,500,000	4,500,000	4,500,000	617,001
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	1,590,083
6300 · Redevelopment Sites				
6303 · Maintenance	500,000	500,000	500,000	174,940
6305 · Project Develop/Implementation	5,000	5,000	5,000	-
6306 · IPIC Parking Facility Maintenance	50,000	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	125,390
6315 · Property Taxes	60,000	60,000	60,000	40,368
6320 · Utilities	40,000	40,000	40,000	49,442
6330 · Block 60 Parking Lots	12,000	12,000	12,000	7,480
6350 · West Settlers Condo Association	11,000	11,000	11,000	9,648
6395 · Legal Fees	2,500	5,000	5,000	250
Total 6300 · Redevelopment Sites	880,500	883,000	883,000	457,517
6500 · Affordable/Workforce Housing Program				
6511 · Project Develop/Implementation	5,000	10,000	10,000	3,345
6512 · Support for Affordable Housing Initiatives	1,500,000	1,565,000	1,565,000	748,499
6535 · A-Guide Funding - DBCLT	161,000	161,000	161,000	161,000
6545 · Eagles Nest	150,000	150,000	150,000	-
6595 · Legal Fees	10,000	10,000	10,000	5,052
Total 6500 · Affordable/Workforce Housing	1,826,000	1,896,000	1,896,000	917,896
Total 6000 · REDEVELOPMENT PROJECTS	12,096,500	12,169,000	12,169,000	2,965,497
7000 · COMMUNITY IMP & ECONOMIC DEVELOP				
7300 · Grant Programs				
7305 · Curb Appeal Assistance Program	300,000	300,000	300,000	79,356
7313 · CRA Grant Programs	850,000	850,000	850,000	80,827
Total 7300 · Grant Programs	1,150,000	1,150,000	1,150,000	160,182
7330 · City Contractual Services				
7332 · 2 Code Officers (NW/SW)	137,886	137,886	137,886	134,191
7334 · Housing Rehab Inspector (NW/SW)	53,915	53,915	53,915	53,915
7335 · Clean & Safe	3,749,560	3,749,560	3,778,853	3,340,553
7336 · Streetscape Maintenance	100,000	100,000	100,000	38,470
7337 · Project Engineer	125,174	125,174	125,174	119,420
7338 · Fire Prevention & Life Safety Captain	207,735	207,735	207,735	207,735
7339 · Engineering Inspector	66,338	66,338	66,338	66,338
7340 · IT Services	110,000	110,000	110,000	110,000
7341 · 2 Liter Prevention Officers (NW/SW)	127,929	127,929	127,929	125,430
Total 7330 · City Contractual Services	4,678,537	4,678,537	4,707,830	4,196,052



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7375 · Community Resource Enhancement

7375 · Community Resource Enhancement

100,000

100,000

100,000

74,786

7376 · A-GUIDE Funding

942,000

942,000

942,000

902,000

7375 · Community Resource Enhancement

1,042,000

1,042,000

1,042,000

976,786

7380 · Green Market

7381 · Green Market Program

200,000

200,000

200,000

172,823

Total 7380 · Green Market

200,000

200,000

200,000

172,823

7386 · Snap Program

7386 · Snap Program

10,000

10,000

10,000

5,772

Total 7386 · Snap Program

10,000

10,000

10,000

5,772

7440 · ARTS WAREHOUSE PROGRAM

7440 · Arts Warehouse

350,000

350,000

350,000

266,701

Total 7400 · Arts Warehouse Program

350,000

350,000

350,000

266,701

7400 · ECONOMIC DEVELOPMENT INITIATIVE

7415 · Economic Development Incentives

150,000

150,000

150,000

43,162

7425 · Economic Development Marketing

50,000

80,000

80,000

30,137

7426 · Project Develop/Implementation

5,000

5,000

5,000

-

7470 · International Tennis Tournament

905,000

905,000

905,000

905,000

7490 · Legal Fees

5,000

5,000

5,000

323

Total 7400 · Economic Development Initiative

1,115,000

1,145,000

1,145,000

978,621

Total 7000 · COMMUNITY IMP & ECONOMIC DEV

8,545,537

8,575,537

8,604,830

6,756,938

8000 · ADMINISTRATION

8010 · PERSONNEL ITEMS

8011 · Salaries & Wages

1,700,000

1,700,000

1,700,000

1,131,420

8013 · Payroll Taxes

130,000

130,000

130,000

85,171

8014 · Travel Allowance

6,000

6,000

6,000

5,980

8015 · Ins-Health/Dental/Life

150,000

150,000

150,000

129,075

8016 · Cell Allowance

7,000

7,000

7,000

6,750

8018 · Retirement Contributions

150,000

150,000

150,000

107,726

Total 8010 · PERSONNEL ITEMS

2,143,000

2,143,000

2,143,000

1,466,121

8100 · SUPPLIES & MATERIALS

8105 · Office Supplies

20,000

20,000

20,000

14,846

8109 · Postage/Express

5,000

5,000

5,000

1,809

Total 8100 · SUPPLIES & MATERIALS

25,000

25,000

25,000

16,655

8200 · EQUIPMENT/PROP/MAINTENANCE

8210 · Computer Equipment & Supplies

25,000

25,000

25,000

2,422

8211 · Equipment Rentals

15,000

15,000

15,000

5,613

8213 · Repairs/Maintenance

2,000

2,000

2,000

189

8214 · Furniture & Fixtures

75,000

75,000

75,000

11,762

8215 · Office Equipment (Assets)

100,000

100,000

100,000

32,009

Total 8200 · EQUIPMENT/PROP/MAINTENANCE

217,000

217,000

217,000

51,995

8300 · OFFICE SPACE

8305 · Storage

10,000

10,000

10,000

9,934

8307 · Maintenance

50,000

50,000

50,000

50,846

8309 · Telephones

25,000

25,000

25,000

7,877

8311 · Utilities

25,000

25,000

25,000

19,215

8315 · Security

10,000

20,000

20,000

10,330

Total 8300 · OFFICE SPACE

120,000

130,000

130,000

98,202

8400 · ADMINISTRATION/OPERATIONS

8401 · Accounting

45,000

45,000

45,000

36,000

8402 · Board Administration

40,000

50,000

50,000

25,688

8403 · Legal - Administration

40,000

40,000

40,000

3,725

8405 · Capital Outlay

250,000

185,484

185,484

36,305



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	8409 · Contractual Services	100,000	100,000	100,000	70,218
	8411 · Printing	5,000	5,000	5,000	2,490
	8413 · Publications/Subscriptions	5,000	5,000	5,000	6,835
	8415 · Advertising	15,000	15,000	15,000	2,876
	8419 · Bank Services	5,000	5,000	5,000	506
	8423 · Organization/Member Dues	6,000	15,000	15,000	6,308
	8425 · Public Relations/Communications	75,000	75,000	75,000	40,429
	8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	50,000	60,000	60,000	29,302
	8434 · Meetings	5,000	5,000	5,000	431
	8436 · Seminars & Workshops	25,000	25,000	25,000	12,314
	8445 · Travel & Lodging	7,000	15,000	15,000	15,292
	Total 8400 · ADMINISTRATION/OPERATIONS	673,000	645,484	645,484	288,719
	Total 8000 · ADMINISTRATION	3,178,000	3,160,484	3,160,484	1,921,692
	8600 · DEBT SERVICE				
	8606 · City - US1 Corridor Improvements	420,149	420,149	420,149	420,149
	8608 · City National Line of Credit	1,500,000	1,500,000	1,500,000	1,266,073
	Total 8600 · DEBT SERVICE	1,920,149	1,920,149	1,920,149	1,686,222
	Total Expenditure for Activities	62,752,368	64,260,324	68,707,354	19,923,304
	Revenue Over/(Under) Expenditures	(0)	(0)	0	13,058,392