					Exhibit "B"
					PROPOSED
	DELRAY BEACH CRA				
	COMMUNITY REDEVELOPMENT AGENCY	Budget FY 2022-2023	Amendment No. 1	Amendment No. 2	Amendment No. 3
	CRA Delray Beach Budget FY 2022-2023	Resolution	Resolution	Resolution	Resolution
L		No. 2022-09	No. 2023-02	No. 2023-04	No. 2023-07
F	Revenue from Activities				
	4000 · TAX INCREMENT FINANCING (TIF)				
\vdash	4005 · TIF - City of Delray Beach	18,709,113	18,555,761	18,555,761	18,555,761
\vdash	4010 · TIF - County Total 4000 - TAX INCREMENT FINANCING (TIF)	13,634,547 32,343,660	13,427,840 31,983,601	13,427,840 31,983,601	13,427,840 31,983,601
		32,343,000	31,963,001	31,963,001	31,963,001
	4050 - CRA ADMINISTRATION SOURCES				
\vdash	4210 · Grant	-	108,000	108,000	120,726
ot	4213 · Crafted on the Ave	5,000	5,000	5,000	1,904
$\vdash \vdash$	4216 · Green Market Booth & Other	60,000	60,000	60,000	47,531
$oldsymbol{+}$	4218 · Snap Program 4240 · Property Revenue (Rents)	10,000 60,000	10,000 70,000	10,000 70,000	6,405 85,448
\vdash	4250 · Property Revenue (Rents) 4250 · Property Revenue- Land Lease (Prime Hotel, LLC)	100,000	100,000	100,000	138,797
- -	4310 · Arts Warehouse	100,000	125,000	130,000	174,153
	4500 · General Fund Carryforward from FY 21-22	30,001,648	31,500,000	35,942,031	-
	4600 · Other Income	_	195,773	195,773	235,542
	4750 · Other Reimbursements	-	12,950	12,950	57,468
	4800 · Loans Interest Receivable	12,060	30,000	30,000	35,423
	4900 · Interest Earned	60,000	60,000	60,000	94,699
	Total 4050 · CRA ADMINISTRATION SOURCES	30,408,708	32,276,723	36,723,754	998,095
Т	otal Revenue from Activities	62,752,368	64,260,324	68,707,355	32,981,696
E	xpenditures for Activities				
	5001 · AREAWIDE & NEIGHBORHOOD PLANS				
\sqcup	5100 · West Atlantic Redevelopment/West Atlantic Master Plan				
				10.00=	=0.000
	5117 · Craft on the Ave	30,548	30,548	48,285	50,300
\vdash	5118 · Demolition of 700 Atlantic Avenue	100,000	100,000	100,000	7,822
H	5118 · Demolition of 700 Atlantic Avenue 5120 · Project Develop/Implementation	100,000	100,000 200,000	100,000 200,000	7,822 37,892
	5118 · Demolition of 700 Atlantic Avenue 5120 · Project Develop/Implementation 5123 · NW 600 Block Redevelopment	100,000 200,000 1,900,000	100,000 200,000 1,900,000	100,000 200,000 1,900,000	7,822 37,892 85,879
	5118 · Demolition of 700 Atlantic Avenue 5120 · Project Develop/Implementation	100,000	100,000 200,000	100,000 200,000	7,822 37,892 85,879 2,000
	5118 · Demolition of 700 Atlantic Avenue 5120 · Project Develop/Implementation 5123 · NW 600 Block Redevelopment 5124 · NW 800 Block Redevelopment	100,000 200,000 1,900,000 1,000,000	100,000 200,000 1,900,000 2,000,000	100,000 200,000 1,900,000 2,000,000	7,822 37,892 85,879
	5118 · Demolition of 700 Atlantic Avenue 5120 · Project Develop/Implementation 5123 · NW 600 Block Redevelopment 5124 · NW 800 Block Redevelopment 5135 · Hatcher Construction Loan	100,000 200,000 1,900,000 1,000,000 846,885	100,000 200,000 1,900,000 2,000,000 846,885	100,000 200,000 1,900,000 2,000,000 846,885	7,822 37,892 85,879 2,000 686,215
	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	100,000 200,000 1,900,000 1,000,000 846,885 150,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000	7,822 37,892 85,879 2,000 686,215 123,146
	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	100,000 200,000 1,900,000 1,000,000 846,885 150,000 4,227,433	100,000 200,000 1,900,000 2,000,000 846,885 300,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000	7,822 37,892 85,879 2,000 686,215 123,146
	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	100,000 200,000 1,900,000 1,000,000 846,885 150,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,377,433	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,395,170	7,822 37,892 85,879 2,000 686,215 123,146
	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	100,000 200,000 1,900,000 1,000,000 846,885 150,000 4,227,433	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,377,433	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,395,170	7,822 37,892 85,879 2,000 686,215 123,146 993,254
	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	100,000 200,000 1,900,000 1,000,000 846,885 150,000 4,227,433 350,000 150,000 1,850,000 5,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,377,433 350,000 150,000 1,850,000 5,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,395,170 350,000 150,000 1,850,000 5,000	7,822 37,892 85,879 2,000 686,215 123,146 993,254
	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)	100,000 200,000 1,900,000 1,000,000 846,885 150,000 4,227,433 350,000 150,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,377,433 350,000 150,000 1,850,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,395,170 350,000 150,000	7,822 37,892 85,879 2,000 686,215 123,146 993,254
	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	100,000 200,000 1,900,000 1,000,000 846,885 150,000 4,227,433 350,000 150,000 1,850,000 5,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,377,433 350,000 150,000 1,850,000 5,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,395,170 350,000 150,000 1,850,000 5,000	7,822 37,892 85,879 2,000 686,215 123,146 993,254 - 66,927 1,253,265 -
	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	100,000 200,000 1,900,000 1,000,000 846,885 150,000 4,227,433 350,000 150,000 1,850,000 5,000 2,500 2,357,500	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,377,433 350,000 150,000 1,850,000 2,500 2,357,500	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,395,170 350,000 150,000 1,850,000 2,500 2,357,500	7,822 37,892 85,879 2,000 686,215 123,146 993,254 - 66,927 1,253,265 - 1,320,192
	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)	100,000 200,000 1,900,000 1,000,000 846,885 150,000 4,227,433 350,000 150,000 1,850,000 2,500 2,357,500 1,620,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,377,433 350,000 1,850,000 5,000 2,500 2,357,500	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,395,170 350,000 1,850,000 5,000 2,500 2,357,500	7,822 37,892 85,879 2,000 686,215 123,146 993,254 - 66,927 1,253,265 - 1,320,192
	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	100,000 200,000 1,900,000 1,000,000 846,885 150,000 4,227,433 350,000 150,000 1,850,000 2,500 2,357,500 1,620,000 5,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,377,433 350,000 1,850,000 5,000 2,500 2,357,500 1,620,000 20,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,395,170 350,000 1,850,000 5,000 2,500 2,357,500 1,620,000 20,000	7,822 37,892 85,879 2,000 686,215 123,146 993,254 - 66,927 1,253,265 - 1,320,192 1,497,092 6,975
	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	100,000 200,000 1,900,000 1,000,000 846,885 150,000 4,227,433 350,000 150,000 1,850,000 2,500 2,357,500 1,620,000 5,000 5,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,377,433 350,000 1,850,000 2,500 2,357,500 1,620,000 20,000 5,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,395,170 350,000 1,850,000 2,500 2,357,500 1,620,000 20,000 5,000	7,822 37,892 85,879 2,000 686,215 123,146 993,254 - 66,927 1,253,265 - 1,320,192 1,497,092 6,975 173
	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 5365 · Project Develop/Implementation 5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan	100,000 200,000 1,900,000 1,000,000 846,885 150,000 4,227,433 350,000 150,000 1,850,000 2,500 2,357,500 1,620,000 5,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,377,433 350,000 1,850,000 5,000 2,500 2,357,500 1,620,000 20,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,395,170 350,000 1,850,000 5,000 2,500 2,357,500 1,620,000 20,000	7,822 37,892 85,879 2,000 686,215 123,146 993,254 - 66,927 1,253,265 - 1,320,192 1,497,092 6,975
	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/West Atlantic Master Plan	100,000 200,000 1,900,000 1,900,000 846,885 150,000 4,227,433 350,000 150,000 2,500 2,500 2,357,500 1,620,000 5,000 5,000 1,630,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,377,433 350,000 150,000 2,500 2,500 2,357,500 1,620,000 20,000 5,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,395,170 350,000 150,000 2,500 2,357,500 1,620,000 20,000 5,000	7,822 37,892 85,879 2,000 686,215 123,146 993,254 - 66,927 1,253,265 - 1,320,192 1,497,092 6,975 173 1,504,240
	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	100,000 200,000 1,900,000 1,900,000 1,000,000 846,885 150,000 4,227,433 350,000 150,000 2,500 2,500 2,357,500 1,620,000 5,000 5,000 1,630,000 1,150,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,377,433 350,000 150,000 2,500 2,357,500 1,620,000 20,000 5,000 1,645,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,395,170 350,000 150,000 2,500 2,357,500 1,620,000 20,000 5,000 1,645,000	7,822 37,892 85,879 2,000 686,215 123,146 993,254 - 66,927 1,253,265 - 1,320,192 1,497,092 6,975 173 1,504,240
	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)	100,000 200,000 1,900,000 1,900,000 846,885 150,000 4,227,433 350,000 150,000 2,500 2,500 2,357,500 1,620,000 5,000 5,000 1,630,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,377,433 350,000 150,000 2,500 2,500 2,357,500 1,620,000 20,000 5,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,395,170 350,000 150,000 2,500 2,357,500 1,620,000 20,000 5,000	7,822 37,892 85,879 2,000 686,215 123,146 993,254 - 66,927 1,253,265 - 1,320,192 1,497,092 6,975 173 1,504,240
	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	100,000 200,000 1,900,000 1,900,000 1,000,000 846,885 150,000 4,227,433 350,000 150,000 2,500 2,500 2,357,500 1,620,000 5,000 5,000 1,630,000 1,150,000 390,250	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,377,433 350,000 150,000 2,500 2,500 2,357,500 1,620,000 20,000 5,000 1,645,000 1,407,971 390,250	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,395,170 350,000 150,000 2,500 2,500 2,357,500 1,620,000 20,000 5,000 1,645,000	7,822 37,892 85,879 2,000 686,215 123,146 993,254 - 66,927 1,253,265 - 1,320,192 1,497,092 6,975 173 1,504,240
	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/West Atlantic Master Plan 5510 - Osceola Park Neighborhood (CIP) 5525 · Currie Commons Restrooms (CIP) 5530 · Project Develop/Implementation	100,000 200,000 1,900,000 1,900,000 1,000,000 846,885 150,000 4,227,433 350,000 150,000 2,500 2,500 2,357,500 1,620,000 5,000 5,000 1,630,000 1,150,000 390,250 5,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,377,433 350,000 150,000 2,500 2,357,500 1,620,000 20,000 5,000 1,645,000 1,407,971 390,250 5,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,395,170 350,000 150,000 2,500 2,357,500 1,620,000 20,000 5,000 1,645,000 1,407,971 390,250 5,000	7,822 37,892 85,879 2,000 686,215 123,146 993,254 - 66,927 1,253,265 - 1,320,192 1,497,092 6,975 173 1,504,240 1,407,971 164,111
	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/West Atlantic Master Plan 5510 - Osceola Park Neighborhood (CIP) 5525 · Currie Commons Restrooms (CIP) 5530 · Project Develop/Implementation Total 5500 · Osceola Neighborhood Plan	100,000 200,000 1,900,000 1,900,000 1,000,000 846,885 150,000 4,227,433 350,000 150,000 2,500 2,500 2,357,500 1,620,000 5,000 5,000 1,630,000 1,150,000 390,250 5,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,377,433 350,000 150,000 2,500 2,357,500 1,620,000 20,000 5,000 1,645,000 1,407,971 390,250 5,000	100,000 200,000 1,900,000 2,000,000 846,885 300,000 5,395,170 350,000 150,000 2,500 2,357,500 1,620,000 20,000 5,000 1,645,000 1,407,971 390,250 5,000	7,822 37,892 85,879 2,000 686,215 123,146 993,254 - 66,927 1,253,265 - 1,320,192 1,497,092 6,975 173 1,504,240 1,407,971 164,111

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	DELRAY BEACH CRA COMMUNITY REDEVELOPMENT AGENCY	Budget FY 2022-2023	Amendment No. 1	Amendment No. 2	Amendment No. 3
	CRA Delray Beach Budget FY 2022-2023	Resolution No. 2022-09	Resolution No. 2023-02	Resolution No. 2023-04	Resolution No. 2023-07
	5622 · Northwest Neighborhood Improvements (CIP)	172,000	172,000	172,000	161,720
	5623 · City Disparity Study (20%)	60,000	60,000	60,000	-
H	5661 · Pompey Park Master Plan (CIP)	23,000,000	23,000,000	27,400,000	-
\mathbf{H}	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				
Щ	6200 · NW/SW-5th Ave Beautification				
Щ	6208A · 98 NW 5th Avenue Renovation- Design	250,000	250,000	250,000	46
$oldsymbol{+}oldsymbol{+}$	6208B · 98 NW 5th Avenue Renovation- Construction	3,250,000	3,250,000	3,250,000	850,186
$oldsymbol{+}oldsymbol{+}$	6208C· 98 NW 5th Avenue Renovation- Capital Assets 6214 · Project Development/Implementation	200,000 25,000	200,000 25,000	200,000 25,000	73,131 18,061
++	6215 · Legal Fee-NW/SW 5th Ave-Beautification	15,000	15,000	15.000	3,421
H	6216A · 95 SW 5th Avenue Construction-Design	150,000	150,000	150,000	28,237
H	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
Ш	6315 - Property Taxes	60,000	60,000	60,000	40,368
Ш	6320 - Utilities	40,000	40,000	40,000	49,442
Щ	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
Щ	6395 - Legal Fees	2,500	5,000	5,000	250
Щ	Total 6300 · Redevelopment Sites	880,500	883,000	883,000	457,517
\blacksquare	6500 · Affordable/Workforce Housing Program		10.000	40.000	2015
H	6511 - Project Develop/Implementation	5,000	10,000	10,000	3,345
-H	6512 - Support for Affordable Housing Initiatives	1,500,000	1,565,000	1,565,000	748,499
HH	6535 - A-Guide Funding - DBCLT 6545 · Eagles Nest	161,000 150,000	161,000 150,000	161,000 150,000	161,000
-H	6595 · Legal Fees	10,000	10,000	10,000	5,052
H	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	,000,000	:=,::00,000	,,	_,000,101
T	7300 · Grant Programs				
ПП	7305 · Curb Appeal Assistance Program	300,000	300,000	300,000	79,356
Ħ	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
Щ	7335 · Clean & Safe	3,749,560	3,749,560	3,778,853	3,340,553
$oxed{oxed}$	7336 · Streetscape Maintenance	100,000	100,000	100,000	38,470
Щ	7337 · Project Engineer	125,174	125,174	125,174	119,420
Ш	7338 · Fire Prevention & Life Safety Captain	207,735	207,735	207,735	207,735
Щ	7339 · Engineering Inspector	66,338	66,338	66,338	66,338
$oldsymbol{arphi}$	7340 · IT Services	110,000	110,000	110,000	110,000
Щ	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

						Exhibit "B" PROPOSED
		DELRAY BEACH CRA COMMUNITY REDEVELOPMENT AGENCY	Budget FY 2022-2023	Amendment No. 1	Amendment No. 2	Amendment No. 3
		CRA Delray Beach Budget FY 2022-2023	Resolution No. 2022-09	Resolution No. 2023-02	Resolution No. 2023-04	Resolution No. 2023-07
		7375 · Community Resource Enhancement				
		7375 · Community Resource Enhancement	100,000	100,000	100,000	74,786
Ш		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
Ш	Ц	7380 · Green Market				
Ш	Ц	7381 · Green Market Program	200,000	200,000	200,000	172,823
Ш	Ц	Total 7380 · Green Market	200,000	200,000	200,000	172,823
Н	Ц	7386 · Snap Program	10.000	40.000	10.000	5
Н	Н	7386 · Snap Program	10,000	10,000	10,000	5,772
\square	Ц	Total 7386 · Snap Program	10,000	10,000	10,000	5,772
Н	Н	7440 · ARTS WAREHOUSE PROGRAM	350,000	350,000	350,000	066 704
oxdot	H	7440 - Arts Warehouse	350,000	350,000 350.000	350,000	266,701
${oldsymbol{arphi}}$	H	Total 7400 · Arts Warehouse Program 7400 · ECONOMIC DEVELOPMENT INITIATIVE	350,000	350,000	350,000	266,701
Н	H		450,000	450.000	450,000	40,400
\vdash	Н	7415 - Economic Development Incentives	150,000	150,000	150,000	43,162
Н	H	7425 - Economic Development Marketing 7426 - Project Develop/Implementation	50,000 5,000	80,000 5,000	80,000 5,000	30,137
	H	7470 - International Tennis Tournament	905,000	905,000	905,000	905,000
	H	7490 · Legal Fees	5,000	5,000	5,000	323
H	H	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	0,040,007	0,070,007	0,004,000	0,700,000
	Н	8010 · PERSONNEL ITEMS				
H	H	8011 · Salaries & Wages	1,700,000	1,700,000	1,700,000	1,131,420
П	Ħ	8013 · Payroll Taxes	130,000	130,000	130,000	85,171
	Ħ	8014 · Travel Allowance	6,000	6,000	6,000	5,980
	Ħ	8015 · Ins-Health/Dental/Life	150,000	150,000	150,000	129,075
	T	8016 · Cell Allowance	7,000	7,000	7,000	6,750
		8018 · Retirement Contributions	150,000	150,000	150,000	107,726
	П	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
Ш	Ц	8211 · Equipment Rentals	15,000	15,000	15,000	5,613
Щ	Ц	8213 · Repairs/Maintenance	2,000	2,000	2,000	189
Ш	Ц	8214 · Furniture & Fixtures	75,000	75,000	75,000	11,762
oxdot	Ц	8215 · Office Equipment (Assets)	100,000	100,000	100,000	32,009
ot	Ц	Total 8200 · EQUIPMENT/PROP/MAINTENANCE	217,000	217,000	217,000	51,995
oxdot	Н	8300 · OFFICE SPACE	40.000	40.000	40.000	0.004
oxdot	Н	8305 · Storage	10,000	10,000	10,000	9,934
$oldsymbol{arphi}$	Н	8307 · Maintenance	50,000	50,000	50,000	50,846
$oldsymbol{arphi}$	H	8309 · Telephones 8311 · Utilities	25,000 25,000	25,000 25,000	25,000 25,000	7,877 19,215
$oldsymbol{arphi}$	H	8315 · Security	10,000	20,000	20,000	19,215
$oldsymbol{arphi}$	H	Total 8300 · OFFICE SPACE	120,000	130,000	130,000	98,202
H	H	8400 · ADMINISTRATION/OPERATIONS	120,000	130,000	130,000	90,202
$oldsymbol{arphi}$	H	8401 · Accounting	45,000	45,000	45,000	36,000
H	H	8402 · Board Administration	40,000	50,000	50,000	25,688
${oldsymbol{dash}}$	H	8403 · Legal - Administration	40,000	40,000	40,000	3,725
H	H	8405 · Capital Outlay	250,000	185,484	185,484	36,305
ш	ш		200,000	100,707	100,707	55,555

				Exhibit "B" PROPOSED
DELRAY BEACH CRA COMMUNITY REDEVELOPMENT AGENCY	Budget FY 2022-2023	Amendment No. 1	Amendment No. 2	Amendment No. 3
CRA Delray Beach Budget FY 2022-2023	Resolution No. 2022-09	Resolution No. 2023-02	Resolution No. 2023-04	Resolution No. 2023-07
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