



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

PROPOSED CRA Delray Beach

FY 2024-2025

Budget Amendment No. 3

Resolution No. 2025-16

Revenue from Activities	
4000 · TAX INCREMENT FINANCING (TIF)	
4005 · TIF - City of Delray Beach	21,914,715
4010 · TIF - County	16,696,784
Total 4000 · TAX INCREMENT FINANCING (TIF)	38,611,499
4050 · CRA ADMINISTRATION SOURCES	
4210 · Grants	79,000
4216 · Green Market Booth & Other	75,844
4218 · Snap Program	11,351
4240 · Property Revenue (Lease Income)	103,298
4251 · 98 NW 5th Avenue Property Revenue (Rents)	19,132
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)	128,452
4310 · Arts Warehouse	182,340
4700 · Reimbursements from the City of Delray Beach	286,034
4750 · Other Reimbursements	60
4800 · Loan Receivable Interest	79,469
4900 · Interest Earned	159,703
Total 4050 · CRA ADMINISTRATION SOURCES	1,124,682
Total Revenue from Activities	39,736,181
Expenditures for Activities	
5001 · AREAWIDE & NEIGHBORHOOD PLANS	
5100 · West Atlantic Redevelopment	
5118 · Demolition of 700 Atlantic Avenue	66,560
5120 · Project Develop/Implementation	65,617
5123 · NW 600 Block Redevelopment	103,160
5124 · NW 800 Block Redevelopment	5,175
5140 · Legal Fees-W. Atlantic Redevelop	197,340
Total 5100 · West Atlantic Redevelop	437,851
5200 · DOWNTOWN- DB-MASTER PLAN	
5239 · Project Develop / Implementation	75
5295 · Legal Fees -DB Master Plan	500
Total 5200 · DOWNTOWN- DB-MASTER PLAN	575
5300 · SW Neighborhood Plan	
5365 · Project Develop / Implementation	700
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan	700
Total 5300 · SW Neighborhood Plan	1,400
5500 · Osceola Neighborhood Plan	
5510 · Alleys (CIP)	62,000
5525 · Currie Commons Restrooms (CIP)	598,429
Total 5500 · Osceola Neighborhood Plan	660,429
5600 · OTHER	
5610 · Land Acquisition-Other	4,006,968
5615 · Project Development/Implementation	74,172
5623 · Disparity Study	50,000
5625 · Artists Alley Drainage Improvement (CIP)	289,768
5695 · Other - Legal	61,914
Total 5600 · OTHER	4,482,822
Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS	5,583,077
6000 · REDEVELOPMENT PROJECTS	
6200 · NW/SW-5th Ave Beautification	
6208B · 98 NW 5th Avenue Renovation- Construction/Signage	7,321
6208D · 98 NW 5th Avenue Tenant Improvements -(Capital Assets)	22,832



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6218 - 98 NW 5th Avenue- Building Maintenance	45,975
6219 - 98 NW 5th Avenue- Building Security	3,086
6221 - 98 NW 5th Avenue- Utilities	13,176
6214 - Project Development/Implementation	2,138
6215 - Legal Fee-NW/SW 5th Ave-Beautification	3,795
6216A - 95 SW 5th Avenue Design/Construction Administration	18,078
6216B - 95 SW 5th Avenue Construction-Construction	805,376
6217 - 95 SW 5th Avenue- Building Security	1,013
Total 6200 - NW/SW-5th Ave Beautification	922,789
6300 - Redevelopment Sites	
6303 - Maintenance	513,142
6305 - Project Develop/Implementation	3,112
6306 - IPIC Parking Facility Maintenance	50,000
6308 - Secuirty	796
6310 - Property Insurance	465,799
6315 - Property Taxes	52,961
6320 - Utilities	44,791
6330 - Block 60 Parking Lots	7,497
6350 - West Settlers Condo Association	10,471
6395 - Legal Fees	12,525
Total 6300 - Redevelopment Sites	1,161,095
6500 - Affordable/Workforce Housing Program	
6511 - Project Development/Implementation	2,000
6535 - A-Guide Funding - DBCLT	238,087
6595 - Legal Fees	8,759
Total 6500 - Affordable/Workforce Housing	248,846
Total 6000 - REDEVELOPMENT PROJECTS	2,332,730
7300 - Grant Programs	
7305 - Curb Appeal Assistance Program	54,243
7313 - CRA Grant Programs	85,652
Total 7300 - Grant Programs	139,895
7330 - City Contractual Services	
7332 - 2 Code Officers (NW/SW)	152,375
7334 - Housing Rehab Inspector (NW/SW)	54,397
7335 - Clean & Safe	4,479,714
7337 - Project Engineer	136,666
7339 - Engineering Inspector	87,526
7340 - IT Services	110,000
7344 - 2 Litter Prevention Officers (NW/SW)	141,972
Total 7330 - City Contractual Services	5,162,650
7375 - Community Resource Enhancement	
7375 - Community Resource Enhancement	5,536
7376 - A-GUIDE Funding	927,000
7375 - Community Resource Enhancement	932,536
7380 - Green Market	
7381 - Green Market Program	178,035
Total 7380 - Green Market	178,035
7386 - Snap Program	
7386 - Snap Program	10,576
Total 7386 - Snap Program	10,576
7440 - ARTS WAREHOUSE PROGRAM	
7440 - Arts Warehouse - Program	406,811
7441 - Arts Warehouse-Capital Assets	44,963
Total 7400 - Arts Warehouse Program	451,774
7400 - DISSEMINATING REDEVELOPMENT INFROMATION	



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7425 - Disseminating Redevelopment Information	99,715
7470 - International Tennis Tournament	905,000
7490 - Legal Fees	675
Total 7400 - Disseminating Redevelopment Information	1,005,390
Total 7000 - COMMUNITY IMP & ECONOMIC DEV	7,880,857
8000 - ADMINISTRATION	
8010 - PERSONNEL ITEMS	
8011 - Salaries & Wages	959,077
8013 - Payroll Taxes	66,040
8014 - Travel Allowance	5,980
8015 - Ins-Health/Dental/Life	98,897
8016 - Cell Allowance	7,375
8018 - Retirement Contributions	100,389
Total 8010 - PERSONNEL ITEMS	1,237,758
8100 - SUPPLIES & MATERIALS	
8105 - Office Supplies	7,660
8109 - Postage/Express	1,590
Total 8100 - SUPPLIES & MATERIALS	9,250
8200 - EQUIPMENT/PROP/MAINTENANCE	
8210 - Computer Equipment & Supplies	4,789
8211 - Equipment Rentals	6,335
8213 - Repairs/Maintenance	2,111
8214 - Furniture & Fixtures	161
8215 - Office Equipment (Assets)	19,015
Total 8200 - EQUIPMENT/PROP/MAINTENANCE	32,412
8300 - OFFICE SPACE	
8305 - Storage	15,267
8307 - Maintenance	50,104
8309 - Telephones	27,334
8311 - Utilities	9,385
8315 - Security	5,365
Total 8300 - OFFICE SPACE	107,454
8400 - ADMINISTRATION/OPERATIONS	
8401 - Accounting	28,000
8402 - Board Administration	2,411
8403 - Legal - Administration	18,992
8405A -CRA Office Capital Outlay	22,024
8409 - Contractual Services	65,320
8413 - Publications/Subscriptions	9,360
8415 - Advertising	7,972
8419 - Bank Services	350
8423 - Organization/Member Dues	3,009
8425 - Public Relations/Communications	1,620
8430 - Insurance (D&O,Veh,Workers Comp, Bldg.)	84,051
8434 - Meetings	856
8436 - Seminars & Workshops	16,094
8445 - Travel	18,429
Total 8400 - ADMINISTRATION/OPERATIONS	278,489
Total 8000 - ADMINISTRATION	1,665,363
Total Expenditures for Activities	17,462,026
Revenue Over/(Under) Expenditures	22,274,155