



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

PROPOSED Amendment #1
Fiscal Year 2024-2025

Exhibit B

Resolution No. 2024-16

Revenue from Activities	
4000 - TAX INCREMENT FINANCING (TIF)	
4005 - TIF - City of Delray Beach mil=.59063	21,982,407
4010 - TIF - County mil=.4500	16,748,359
Total 4000 - TAX INCREMENT FINANCING (TIF)	38,730,766
4050 - CRA ADMINISTRATION SOURCES	
4210 - Grants	30,000
4216 - Green Market Booth & Other	42,000
4218 - Snap Program	5,000
4400 - Property Revenue (Lease Income)	166,000
4420 - Property Revenue (Lease Interest)	19,605
4250 - Property Revenue- Land Lease (Prime Hotel, LLC)	125,000
4251 - 98 NW 5th Avenue Property Revenue (Rents)	60,000
4310 - Arts Warehouse	160,000
4500 - General Fund Carryforward from FY 23-24	56,407,297
4700 - Reimbursement from the City of Delray Beach	250,000
4800 - Loans Interest Receivable	46,032
4900 - Interest Earned	75,000
Total 4050 - CRA ADMINISTRATION SOURCES	57,385,934
Total Revenue from Activities	96,116,700
Expenditures for Activities	
5001 - AREAWIDE & NEIGHBORHOOD PLANS	
5100 - West Atlantic Redevelopment/West Atlantic Master Plan	
5118 - Demolition of 700 Atlantic Avenue	100,000
5120 - Project Develop/Implementation	100,000
5123 - NW 600 Block Redevelopment	1,900,000
5124 - NW 800 Block Redevelopment	7,000,000
5140 - Legal Fees-W. Atlantic Redevelop	200,000
Total 5100 - West Atlantic Redevelopment/West Atlantic Master Plan	9,300,000
5200 - DOWNTOWN- DB-MASTER PLAN	
5201 - Old School Square Campus Activation	500,000
5239 - Project Develop / Implementation	5,000
5295 - Legal Fees -DB Master Plan	2,500
Total 5200 - DOWNTOWN- DB-MASTER PLAN	507,500
5300 - SW Neighborhood Plan/West Atlantic Master Plan	
5364 - Carver Square Park	360,000
5365 - Project Develop/Implementation	75,000
5395 - Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan	5,000
Total 5300 - SW Neighborhood Plan/West Atlantic Master Plan	440,000
5500 - Osceola Neighborhood Plan	
5510 - Osceola Infrastructure Improvement (CIP)	62,000
5525 - Currie Commons Restrooms (CIP)	600,000
5530 - Project Develop/Implementation	5,000
Total 5500 - Osceola Neighborhood Plan	667,000
5600 - OTHER	
5610 - Land Acquisition-Other	12,000,000
5615 - Project Develop/Implementation	50,000
5621 - Merritt Park- Shade Enhancement	150,000
5622 - Northwest Neighborhood Plan (CIP)	8,435,007
5623 - Disparity Study	50,000
5625 - Artists Alley Drainage Improvement (CIP)	324,000
5626 - ADU LDR Study	32,000
5661 - Pompey Park Master Plan (CIP)	45,000,000
5695 - Other-Legal	75,000
Total 5600 - OTHER	66,116,007
Total 5001 - AREAWIDE & NEIGHBORHOOD PLANS	77,030,507
6000 - REDEVELOPMENT PROJECTS	
6200 - NW/SW-5th Ave Beautification	
6208B- 98 NW 5th Ave Renovation - Construction/Signage	75,000
6208D-95 SW & 98 NW 5th Ave Tenant Improvements- Capital Assets	500,000
6218- 98 NW 5th Avenue- Building Maintenance	25,000
6219 - 98 NW 5th Avenue - Building Security	25,000
6221 - 98 NW 5th Avenue -Utilities	5,000
6214 - Project Development/Implementation	75,000
6215 - Legal Fee-NW/SW 5th Ave-Beautification	15,000
6216A - 95 SW 5th Ave Renovation/Design/Construction Administration	45,000
6216B - 95 SW 5th Ave Renovation-Construction	1,100,000
6217 - 95 SW 5th Avenue Security	25,000
Total 6200 - NW/SW-5th Ave Beautification	1,890,000
6300 - Redevelopment Sites	
6303 - Maintenance	600,000



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6305 - Project Develop/Implementation	25,000
6306 - IPIC Parking Facility Maintenance	50,000
6307 - Parking Lot Maintenance	75,000
6308 - Security	25,000
6309 - Security Camera	150,000
6310 - Property Insurance	465,800
6315 - Property Taxes	100,000
6320 - Utilities	55,000
6330 - Block 60 Parking Lots	12,000
6350 - West Settlers Condo Association	11,000
6395 - Legal Fees	7,500
Total 6300 - Redevelopment Sites	1,576,300
6500 - Affordable/Workforce Housing Program	
6511 - Project Develop/Implementation	5,000
6512 - Support for Affordable Housing Initiatives	1,000,000
6535 - A-GUIDE Funding - DBCLT	239,810
6545 - Eagles Nest	150,000
6595 - Legal Fees	10,000
Total 6500 - Affordable/Workforce Housing	1,404,810
Total 6000 - REDEVELOPMENT PROJECTS	4,871,110
7000 - COMMUNITY IMP & DISSEMINATING REDEVELOPMENT INFO	
7300 - Grant Programs	
7305 - Curb Appeal Assistance Program	600,000
7313 - CRA Grant Programs	500,000
Total 7300 - Grant Programs	1,100,000
7330 - City Contractual Services	
7332 - 2 Code Officers (NW/SW)	153,154
7334 - Housing Rehab Inspector (NW/SW)	58,881
7335 - Clean & Safe	5,225,605
7336 - Streetscape Maintenance	100,000
7337 - Project Engineer	139,487
7339 - Engineering Inspector	87,985
7340 - IT Services	110,000
7344 - 2 Litter Prevention Officers (NW/SW)	141,972
Total 7330 - City Contractual Services	6,017,084
7375 - Community Resource Enhancement	
7375 - Community Resource Enhancement	50,000
7376 - A-GUIDE/City Funding	902,000
7375 - Community Resource Enhancement	952,000
7380 - Green Market	
7381 - Green Market Program	210,000
Total 7380 - Green Market	210,000
7386 - Snap Program	
7386 - Snap Program	10,000
Total 7386 - Snap Program	10,000
7440 - ARTS WAREHOUSE PROGRAM	
7440 - Arts Warehouse Program	350,000
7450 - Arts Warehouse Capital Assets	800,000
Total 7400 - Arts Warehouse Program	1,150,000
7400 - DISSEMINATING REDEVELOPMENT INFORMATION	
7425 - Disseminating Redevelopment Information	100,000
7426 - Project Develop/Implementation	10,000
7470 - International Tennis Tournament	905,000
7490 - Legal Fees	2,500
Total 7400 - Disseminating Redevelopment Information	1,017,500
Total 7000 - COMMUNITY IMP & ECONOMIC DEV	10,456,584
8000 - ADMINISTRATION	
8010 - PERSONNEL ITEMS	
8011 - Salaries & Wages	1,600,000
8013 - Payroll Taxes	130,000
8014 - Travel Allowance	9,000
8015 - Ins-Health/Dental/Life	150,000
8016 - Cell Allowance	10,000
8018 - Retirement Contributions	150,000
Total 8010 - PERSONNEL ITEMS	2,049,000
8100 - SUPPLIES & MATERIALS	
8105 - Office Supplies	25,000
8109 - Postage/Express	2,000
Total 8100 - SUPPLIES & MATERIALS	27,000
8200 - EQUIPMENT/PROP/MAINTENANCE	
8210 - Computer Equipment & Supplies	7,500



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8211 - Equipment Rentals	15,000
8213 - Repairs/Maintenance	8,000
8214 - Furniture & Fixtures	10,000
8215 - Office Equipment (Assets)	75,000
Total 8200 - EQUIPMENT/PROP/MAINTENANCE	115,500
8300 - OFFICE SPACE	
8305 - Storage	12,000
8307 - Maintenance	500,000
8309 - Telephones	25,000
8311 - Utilities	25,000
8315 - Security	20,000
Total 8300 - OFFICE SPACE	582,000
8400 - ADMINISTRATION/OPERATIONS	
8401 - Accounting	45,000
8402 - Board Administration	25,000
8403 - Legal - Administration	40,000
8405 A - CRA Office Capital Outlay	500,000
8409 - Contractual Services	100,000
8411 - Printing	5,000
8413 - Publications/Subscriptions	10,000
8415 - Advertising	5,000
8419 - Bank Services	5,000
8423 - Organization/Member Dues	20,000
8425 - Public Relations/Communications	75,000
8430 - Insurance (D&O,Veh,Workers Comp, Bldg.)	85,000
8434 - Meetings	5,000
8436 - Seminars & Workshops	25,000
8445 - Travel & Lodging	40,000
Total 8400 - ADMINISTRATION/OPERATIONS	985,000
Total 8000 - ADMINISTRATION	3,758,500
	96,116,700

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