DRAFT Delray Beach CRA FY 2018-2019 Budget







DRAFT 8/20/18 Resolution 20/18-00 Budget PY 20/18-2019 Resolution 20/18-00 Budget PY 20/18-2019 Perposed millinge mite 7/611 (7/01/16) P		-DEVELO-				
GL #S 4005 - TIF - City of Deltray Beach 13,087,003 Proposed millage rate 6.7811 (7/01/18) 4010 - TIF - County 9,231,997 Proposed millage rate 6.7811 (7/01/18) 4010 - TIF - County 9,231,997 Proposed millage rate 6.7811 (7/01/18) 4010 - TIF - County 9,231,997 Proposed millage rate 6.7811 (7/01/18) 4010 - TIF - County 9,231,997 Proposed millage rate 6.7811 (7/01/18) 4050 - CRA ADMINISTRATION SOURCES 22,299,000 4050 - CRA ADMINISTRATION SOURCES 50,000 Vendor Fees Mace Fees & Income- see Appendix 1 4240 - Property Revenue- Land Lease (Prime Hotel, LLC) 80,000 Rottat property income 4240 - Property Revenue- Land Lease (Prime Hotel, LLC) 80,000 Stude Callery Classroome Renalist Events 4250 - Property Revenue- Land Lease (Prime Hotel, LLC) 80,000 Stude Callery Classroome Renalist Events 4250 - Property Revenue- Land Lease (Prime Hotel, LLC) 80,000 Stude Callery Classroome Renalist Events 4250 - Property Revenue- Land Lease (Prime Hotel, LLC) 80,000 Stude Callery Classroome Renalist Events 4300 - Arts Warchouse 6,977,412 General fund carryforward from Properts 1,900,000 4300 - CRA ADMINISTRATION SOURCES 1,977,412 General fund carryforward from properts 4000 - CRA ADMINISTRATION SOURCES 1,2742,607 Total 4950 - CRA ADMINISTRATION SOURCES 1,500,000 Acquire/improvement of blighted property 1,500,000 Acquire/improvement of blighted	COMM,	REDEVELOPMENT				
4005 - TIF - City of Delray Beach	DET	Zenay Zenen entr	2018-00 Budget	NOTES		
4005 - TIF - City of Delray Beach						
4910 - TIF - County						
Total 4000 - TAX INCREMENT FINANCING (TIF) 22,299,000						
4050 - CRA ADMINISTRATION SOURCES 4216 - Green Market Booth & Other 50,000 Vendor Fees/ Misc. Fees & Income- see Appendix 1 4240 - Property Revenue (Rents) 150,000 Rental property income 4250 - Property Revenue (Rents) 150,000 Rental property income 4250 - Property Revenue-Land Lease (Prime Hotel, LLC) 80,000 Annual Land Lease Payment 4310 - Arts Warehouse 65,300 Suds. Gellmy, Classroom Rentals/Events, etcsee Apperdix 1 4310 - Arts Warehouse 4500 - General Fund Carryforward from FY 17-18 6,977,412 General fund carryforward from projects in progress 2831 - City National Line of Credit 1,950,000 4XXX. Proposed Financing 3,343,895 4700 - Reimbursement - City 105,000 Economic Development staff 50% 4400 - Loans Receivable Interest 100,000 Chamber of Commerce loan 4900 - Interest Earned 20,000 Chamber of Commerce loan 27,742,607 Total Revenue 35,041,607 Expenditures 5001 - AREAWIDE & NEIGHBORHOOD PLANS 5001 - AREAWIDE & NEIGHBORHOOD PLANS 5001 - AREAWIDE & NEIGHBORHOOD PLANS 5100 - WEST ATLANTIC REDEVELOPMENT 5,000,000 Acquire/improvement of bilighted property 5000 - OWNTOWN - DB-MASTER PLAN 25201 - Old School Square Campus/Park Improvements (CIP) 700,000 New Design & Implementation 25203 - Downtown Mobility (Trolley) 975,000 New Design & Implementation 25203 - Swinton/Atlantic Intersection (CIP) 500,000 Construction - Streetscape/Alley/Utilities 5350 - Wayfinding Signage (CIP) 400,000 Construction - Streetscape/Alley/Utilities 5351 - SW 3rd Ct., 4th St., 6th St., 7th Ave-Reconst. (CIP) 6,888,200 Carryforward - Construction of Neighborhood Plan 5351 - SW 3rd Ct., 4th St., 6th St., 7th Ave-Reconst. (CIP) 265,000 Carryforward - Construction of Alley/Utilities 5361 - SW Neighborhood Plan 20,0000 Carryforward - Construction of Alley/Utilities 5361 - SW Neighborhood Plan 20,0000 Carryforward - Construction of Alley/Utilities 20,0000 Carryforward - Construction of Alley/Utilities			, ,	Proposed millage rate 4.7815 (7/01/18)		
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7 5500 ⋅ Osceola Park Neighborhood Plan	7	5500 · Osceola Park Neighborhood Plan				

"NVWC	Delray Beach CRA	DRAFT 8/20/18	
DEV	Delray Beach CRA Budget FY 2018-19	Resolution 2018-00 Budget FY 2018-2019	NOTES
7	5510 Osceola Park Neighborhood (CIP)	1,000,000	Phase 1 Construction - Neighborhood Improvements
7	5595- Legal Fee - Osceola Park Plan	3,000	
7	Total 5500 ·Osceola Neighborhood Plan	1,003,000	
	5600 ⋅ OTHER	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
4	5622- NW Neighborhood Design (CIP)	1,000,000	Carryforward - Design of Neighborhood Improvements
1-8	5610- Land Acquisitions- Other	500,000	Acquire/improvement of blighted property
-4,6-8	5630- Swinton Ave Complete Street	200,000	
4,8	5640- NW/SW Neighborhood Identification Signs	170,000	Carryforward \$40,000 - Installation of neighborhood identification signs
4	5661 -Pompey Park Master Plan (CIP)	550,000	Carryforward \$72,800 - Design/Construction Drawings
6	5662 - Hilltopper Stadium Restrooms/Concession Bldg. (CIP)	600,000	Construction
	5695 ⋅ Legal Fees-Other	3,000	
	Total 5600 · OTHER	3,023,000	
	Total 5001 - AREAWIDE & NEIGHBORHOOD PLANS	18,549,200	
	6000 - REDEVELOPMENT PROJECTS	2,2 2, 22	
	6200 · NW/SW-5th Ave Beautification		
4	6206 · NW 5th Avenue Alleys (CIP)	740,000	Carryforward \$389,350 - Construction
3	6208 ⋅ 98 NW 5th Avenue Renovation	1,000,000	Renovations to mixed-use bldg/parking/landscaping
3,4	6214 · Project Development/Implementation	50,000	Design for commercial bldg on CRA-owned property
3,4	6215 · Legal Fee-NW/SW 5th Ave-Beautification	5,000	Design for commercial blug on oran owned property
-,.	Total 6200 · NW/SW-5th Ave Beautification	1,795,000	
	6300 · Redevelopment Sites	1,1 00,000	
	6303 · Maintenance	240,000	Properties under CRA ownership
	6304 - Business Relocation	30.000	Related to property acquisition/redevelopment
	6305 - Project Develop/Implementation	10,000	
	6310 - Property Insurance	125,000	
	6315 - Property Taxes	100,000	
	6320 - Utilities	30,000	
	6330 - Block 60 Parking Lots	8,000	Block 60 Condo fees - parking lot behind CRA Office
	6350 - West Settlers Condo Association	14,000	West Settlers Condo fees
	6395 - Legal Fees	5,000	
	Total 6300 · Redevelopment Sites	562,000	
	6500 · Affordable/Workforce Housing Program		
	6505 ⋅ Resident Relocations	15,000	
	6506 ⋅ Subsidies	150,000	Subsidies to assist buyers of affordable housing
	6513 · Land Acquisitions- Affordable Housing	500,000	·
	6535 - A-Guide Funding - DBCLT	214,325	A-GUIDE funding - see Appendix 3
	6595 ⋅ Legal Fees-Afford Housing	10,000	
	Total 6500 · Affordable/Workforce Housing	889,325	
	6600 · Carver Square Neighborhood		
8	6621 - Carver Square Housing Construction	1,000,000	Carryforward \$768,556
8	6650 · Legal Fees-Carver Square	10,000	
	Total 6600 · Carver Square Neighborhood	1,010,000	
	TOTAL 6000 - REDEVELOPMENT PROJECTS	4,256,325	
	7000 - COMMUNITY IMP & ECONOMIC DEVELOP		
	7300 · Grant Programs		Programs to assist attract new businesses
	7305 ⋅ Curb Appeal Assistance Grant	75,000	
	7306 · Site Assistance Program	170,000	

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Type		DRAFI	
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Type	Delray Beach CRA		NOTES
7307 - Business Assistance Startup	'AV = CY		
7309 - Paint-Up & Signage Assistance Program 15,000	Buuget F1 2010-19	1 1 2010-2019	
T310 - Community Sponsorship Program	·		
T312 - Historical Facade Assistance		· · · · · · · · · · · · · · · · · · ·	
Total 7300 · Grant Programs			
		·	
Total 7320	Total 7300 · Grant Programs	425,000	
Total 7320 - Downtown Marketing & Promo 7330 - City Contractual Services 7330 - City Contractual Services 7330 - City Contractual Services 7331 - Planning, IT, and Parking Manager 110,000 ILA 7332 - Code Officer (NWSW Neighborhoods) 65,660 ILA 7334 - Housing Rehab Inspector 42,656 ILA 7335 - Clean & Safe 2,570,291 ILA 7336 - Streetscape Maintenance 100,000 ILA 7337 - Project Engineer 100,000 ILA 7338 - Fire Prevention & Life Safety Captain 184,061 ILA 7339 - Engineering Inspector 75,000 ILA 7339 - Engineering Inspector 75,000 ILA 7339 - Engineering Inspector 75,000 ILA 14,509 ILA 14,50	7320 · Downtown Marketing & Promo		
7330 · City Contractual Services 7330 · City Demolition 50,000 Interlocal Agreement (ILA) 7331 · Planning, IT, and Parking Manager 110,000 ILA 7332 · Code Officer (NW/SW Neighborhoods) 65,660 ILA 7334 · Housing Rehab Inspector 42,656 ILA 7335 · Clean & Safe 2,570,291 ILA 7336 · Streetscape Maintenance 100,000 ILA 7337 · Project Engineer 100,000 ILA 7337 · Project Engineer 100,000 ILA 7339 · Engineering Inspector 75,000 ILA 7342 · Housing Property Coordinator 34,500 ILA 184,061 ILA 50% Funding 184,061 ILA 50% Funding 184,061 ILA 50% Funding 184,061 ILA 50% Funding 57,728 ILA 50% Funding 50% Fu	7321 · DBMC		
7330 - City Demolition	Total 7320 · Downtown Marketing & Promo	-	
7331 - Planning, IT, and Parking Manager	7330 · City Contractual Services		
7331 - Planning, IT, and Parking Manager	7330 · City Demolition	50,000	Interlocal Agreement (ILA)
7332 - Code Officer (NW/SW Neighborhoods)		110,000	
7334 - Housing Rehab Inspector		65,660	ILA
7336 - Streetscape Maintenance			ILA
7337 · Project Engineer 7338 · Fire Prevention & Life Safety Captain 7339 · Engineering Inspector 7342 · Housing Property Coordinator 7343 · Purchasing Agent 7343 · Purchasing Agent 7343 · Purchasing Agent 7343 · Purchasing Agent 7345 · Community Resource Enhancement 7375 · Community Resource Enhancement 7376 · A-GUIDE Funding 7380 · Green Market Program 7381 · Green Market Program 7381 · Green Market Program 7381 · Green Market Program 7383 · Arts Warehouse Program 7385 · Arts Warehouse Program 7386 · Arts Warehouse Program 7386 · Arts Warehouse Program 7387 · Arts Warehouse Program 7400 · ECONOMIC DEVELOPMENT INITIATIVES 7415 · Economic Development Incentives 7425 · Economic Development Outreach/Communications 7400 · Economic Development Outreach/Communications 75,000 7600 · Community Implications 7600 · Community Resource 7600	7335 · Clean & Safe	2,570,291	ILA
7338 - Fire Prevention & Life Safety Captain 184,061 ILA 1739 - Engineering Inspector 75,000 ILA 184,061 ILA ILA 184,061 ILA 184,061 ILA ILA 184,061 ILA	7336 · Streetscape Maintenance	100,000	ILA
7338 - Fire Prevention & Life Safety Captain 184,061 ILA 1.7399 - Engineering Inspector 75,000 ILA 7342 - Housing Property Coordinator 34,500 ILA - 50% Funding ILA 1.7200 ILA - 50% Funding ILA	7337 · Project Engineer	100,000	ILA
7342 · Housing Property Coordinator 7343 · Purchasing Agent 7343 · Purchasing Agent 7343 · Purchasing Agent 7343 · Purchasing Agent 7345 · Community Resource Enhancement 7375 · Community Resource Enhancement 7375 · Community Resource Enhancement 7376 · A-GUIDE Funding 7380 · Green Market Program 7381 · Green Market Program 7381 · Green Market Program 7381 · Green Market Program 7385 · Arts Warehouse Program 7386 · Arts Warehouse Program 7386 · Arts Warehouse Program 7387 · Arts Warehouse Program 7388 · Arts Warehouse Program 7389 · Arts Warehouse Program 7380 · Arts Warehouse Program 7400 · ECONOMIC DEVELOPMENT INITIATIVES 7415 · Economic Development Incentives 7425 · Economic Development Outreach/Communications 75,000 7400 · Legal Fees 7429 · Legal Fees 40,000 7501 · Arts Varehouse Development Initiative 2,234,783 7502 · Community IMP & ECONOMIC DEV 8,178,929 8000 · ADMINISTRATION 8010 · PERSONNEL ITEMS 8011 · Salaries & Wages 1,200,000 · S% Increase		184,061	ILA
Total 7330 · City Contractual Services 7372 · Community Resource Enhancement 7375 · Community Resource Enhancement 7376 · A-GUIDE Funding 7376 · A-GUIDE Funding 7380 · Green Market Program 7381 · Green Market Program 7381 · Green Market Program 7381 · Green Market Program 7383 · Arts Warehouse Program 2 T386 · Arts Warehouse Program 3 Total 7380 · Arts Warehouse Program 3 Total 7380 · Arts Warehouse Program 3 Total 7380 · Arts Warehouse Program 7 Total 7580 · Arts Warehouse Program 3 Total 7580 · Arts Warehouse Program 7 Total 7580 · Arts Warehouse Program 8 Total 7580 · Arts Warehouse Program 9 Total 7580 · Arts Warehouse Program System Syste		75,000	ILA
Total 7330 · City Contractual Services 7372 · Community Resource Enhancement 7375 · Community Resource Enhancement 7376 · A-GUIDE Funding 7375 · Community Resource Enhancement 7380 · Green Market Program 7381 · Green Market Program 7381 · Green Market Program 7382 · Arts Warehouse Program 2	7342 · Housing Property Coordinator	34,500	ILA - 50% Funding
7372 · Community Resource Enhancement 7375 · Community Resource Enhancement 7376 · A-GUIDE Funding 7376 · A-GUIDE Funding 7375 · Community Resource Enhancement 7375 · Community Resource Enhancement 7380 · Green Market Program 7381 · Green Market Program 7381 · Green Market Program 7385 · Arts Warehouse Program 7385 · Arts Warehouse Program 7386 · Arts Warehouse Program 7380 · Arts Warehouse Program 7400 · ECONOMIC DEVELOPMENT INITIATIVES 7415 · Economic Development Incentives 7425 · Economic Development Outreach/Communications 7490 · Legal Fees 7400 · Legal Fees 7410 · Economic Development Initiative 7490 · Legal Fees 7410 · COMMUNITY IMP & ECONOMIC DEV 8,178,929 8000 · ADMINISTRATION 8011 · Salaries & Wages 1,200,000 5% Increase	7343 · Purchasing Agent	67,728	ILA
7372 · Community Resource Enhancement 7375 · Community Resource Enhancement 7376 · A-GUIDE Funding 7376 · A-GUIDE Funding 7375 · Community Resource Enhancement 7375 · Community Resource Enhancement 7380 · Green Market Program 7381 · Green Market Program 7381 · Green Market Program 7385 · Arts Warehouse Program 7385 · Arts Warehouse Program 7386 · Arts Warehouse Program 7380 · Arts Warehouse Program 7400 · ECONOMIC DEVELOPMENT INITIATIVES 7415 · Economic Development Incentives 7425 · Economic Development Outreach/Communications 7490 · Legal Fees 7400 · Legal Fees 7410 · Economic Development Initiative 7490 · Legal Fees 7410 · COMMUNITY IMP & ECONOMIC DEV 8,178,929 8000 · ADMINISTRATION 8011 · Salaries & Wages 1,200,000 5% Increase	Total 7330 · City Contractual Services	3,399,896	
7375 · Community Resource Enhancement 7376 · A-GUIDE Funding 7376 · A-GUIDE Funding 7375 · Community Resource Enhancement 7380 · Green Market Program 7381 · Green Market Program 7381 · Green Market Program 7385 · Arts Warehouse Program 7386 · Arts Warehouse Program 2 · Total 7380 · Arts Warehouse Program 395,000 7400 · ECONOMIC DEVELOPMENT INITIATIVES 7415 · Economic Development Incentives 7425 · Economic Development Outreach/Communications 7490 · Legal Fees 7410 · Community Resource Enhancement 1,996,250 Total 7380 · Green Market Program 123,000 Arts Warehouse Program 395,000 Arts Warehouse Operations- see Appendix 2 Total 7380 · Arts Warehouse Program 395,000 Total 7400 · ECONOMIC DEVELOPMENT INITIATIVES 7415 · Economic Development Incentives 7425 · Economic Development Outreach/Communications 75,000 7490 · Legal Fees 40,000 Total 7400 · Economic Development Initiative 2,234,783 TOTAL 7000 · COMMUNITY IMP & ECONOMIC DEV 8,178,929 8000 · ADMINISTRATION 8010 · PERSONNEL ITEMS 8011 · Salaries & Wages 1,200,000 5% Increase			
7376 · A-GUIDE Funding 1,821,250 Funding support for non-profit entities- see Appendix 3 7375 · Community Resource Enhancement 1,996,250 7380 · Green Market Program 7381 · Green Market Program 123,000 Forein Market Program 124,000 Forein Market Program 125,000 Forein Market Program 126,000 Forein Market Program 127,000 Forein Market Program 128,000 Forein Market Program 129,000 Forein Market Program Forein Market Program Forein Market Marehouse Program Forein Market Marehouse Programs to attract new businesses Forein Market Marehouse Program Forein Market Marehouse Programs to attract new Businesses Forein Market Marehouse Program Forein Market Marehouse Programs to attract new Businesses Forein Market Marehouse Program Forein Market Marehouse Programs to attract new Businesses Forein Market Marehouse Program Forein Market Marehouse Programs to attract new Businesses Forein Market Program Forein Market Marehouse Programs to attract new Businesses Forein Market Program Forein Market Programs to attract new Businesses Forein Market Program Forein Market Program Forein Market Marehouse Program Forein Market Marehous	·	175,000	Hometown Events/Programs/Frog Alley Caribbean Fest
7375 · Community Resource Enhancement 7380 · Green Market Program 7381 · Green Market Program 7381 · Green Market Program 123,000 7385 · Arts Warehouse Program 123,000 7386 · Arts Warehouse Program 2			
7380 · Green Market Program 7381 · Green Market Program 123,000 GreenMarket Operations- see Appendix! Total 7380 · Green Market Program 123,000 7385 · Arts Warehouse Program 2 7386 · Arts Warehouse Program 395,000 Arts Warehouse Operations- see Appendix 2 Total 7380 · Arts Warehouse Program 395,000 Arts Warehouse Operations- see Appendix 2 Total 7380 · Arts Warehouse Program 395,000 Incentives and Programs to attract new businesses 7400 · ECONOMIC DEVELOPMENT INITIATIVES 7415 · Economic Development Incentives 7425 · Economic Development Outreach/Communications 75,000 Promotions/Marketing 3 7470 · Tennis Tournament Sponsorship 1,909,783 Co-Title Sponsor along with City and Davis Cup 7490 · Legal Fees 40,000 Total 7400 · Economic Development Initiative 2,234,783 TOTAL 7000 · COMMUNITY IMP & ECONOMIC DEV 8,178,929 8000 · ADMINISTRATION 8010 · PERSONNEL ITEMS 8011 · Salaries & Wages 1,200,000 5% Increase	7375 · Community Resource Enhancement	1.996,250	
Total 7380 · Green Market Program Total 7380 · Green Market Program 123,000 7385 · Arts Warehouse Program 2 7386 · Arts Warehouse Program 395,000 7400 · ECONOMIC DEVELOPMENT INITIATIVES 7415 - Economic Development Incentives 7425 - Economic Development Outreach/Communications 3 7470 · Tennis Tournament Sponsorship 7490 · Legal Fees 40,000 Total 7400 · Economic Development Initiative 2 234,783 TOTAL 7000 - COMMUNITY IMP & ECONOMIC DEV 8000 - ADMINISTRATION 8010 · PERSONNEL ITEMS 8011 · Salaries & Wages 123,000 GreenMarket Operations · see Appendix ! 123,000 Arts Warehouse Operations - see Appendix 2 210,000 Incentives and Programs to attract new businesses 75,000 Promotions/Marketing 1,909,783 Co-Title Sponsor along with City and Davis Cup 40,000 Total 7400 · Economic Development Initiative 2,234,783 TOTAL 7000 - COMMUNITY IMP & ECONOMIC DEV 8,178,929 8001 · PERSONNEL ITEMS	-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Total 7380 · Green Market Program 7385 · Arts Warehouse Program 2 7386 · Arts Warehouse Program 395,000 Arts Warehouse Operations- see Appendix 2 Total 7380 · Arts Warehouse Program 395,000 7400 · ECONOMIC DEVELOPMENT INITIATIVES 7415 · Economic Development Incentives 7425 · Economic Development Outreach/Communications 75,000 Promotions/Marketing 3 7470 · Tennis Tournament Sponsorship 1,909,783 Co-Title Sponsor along with City and Davis Cup 7490 · Legal Fees 40,000 Total 7400 · Economic Development Initiative 2,234,783 TOTAL 7000 · COMMUNITY IMP & ECONOMIC DEV 8,178,929 8000 · ADMINISTRATION 8010 · PERSONNEL ITEMS 8011 · Salaries & Wages 1,200,000 5% Increase		123.000	GreenMarket Operations- see Appendix !
7385 · Arts Warehouse Program 2 7386 · Arts Warehouse Program 395,000 Arts Warehouse Operations- see Appendix 2 Total 7380 · Arts Warehouse Program 395,000 7400 · ECONOMIC DEVELOPMENT INITIATIVES 7415 · Economic Development Incentives 7425 · Economic Development Outreach/Communications 75,000 Promotions/Marketing 7470 · Tennis Tournament Sponsorship 1,909,783 Co-Title Sponsor along with City and Davis Cup 7490 · Legal Fees 40,000 Total 7400 · Economic Development Initiative 2,234,783 TOTAL 7000 · COMMUNITY IMP & ECONOMIC DEV 8,178,929 8000 · ADMINISTRATION 8010 · PERSONNEL ITEMS 8011 · Salaries & Wages 1,200,000 5% Increase			The state of the s
2 7386 · Arts Warehouse Program 395,000 Arts Warehouse Operations- see Appendix 2 Total 7380 · Arts Warehouse Program 395,000 7400 · ECONOMIC DEVELOPMENT INITIATIVES 7415 · Economic Development Incentives 7425 · Economic Development Outreach/Communications 75,000 Promotions/Marketing 7470 · Tennis Tournament Sponsorship 1,909,783 Co-Title Sponsor along with City and Davis Cup 7490 · Legal Fees 40,000 Total 7400 · Economic Development Initiative 2,234,783 TOTAL 7000 · COMMUNITY IMP & ECONOMIC DEV 8,178,929 8000 · ADMINISTRATION 8010 · PERSONNEL ITEMS 8011 · Salaries & Wages 1,200,000 5% Increase		1=0,000	
Total 7380 · Arts Warehouse Program 7400 · ECONOMIC DEVELOPMENT INITIATIVES 7415 · Economic Development Incentives 7425 · Economic Development Outreach/Communications 75,000 Promotions/Marketing 7470 · Tennis Tournament Sponsorship 7490 · Legal Fees 7400 · Economic Development Initiative 75,000 Promotions/Marketing 75,000 Pr		395.000	Arts Warehouse Operations- see Appendix 2
7400 · ECONOMIC DEVELOPMENT INITIATIVES 7415 · Economic Development Incentives 7425 · Economic Development Outreach/Communications 75,000 Promotions/Marketing 75,000 Promotions/Marketing 76,000 Promotions/Marketing		,	300 Appoint
7415 - Economic Development Incentives210,000Incentives and Programs to attract new businesses7425 - Economic Development Outreach/Communications75,000Promotions/Marketing3 7470 - Tennis Tournament Sponsorship1,909,783Co-Title Sponsor along with City and Davis Cup7490 · Legal Fees40,000Total 7400 · Economic Development Initiative2,234,783TOTAL 7000 - COMMUNITY IMP & ECONOMIC DEV8,178,9298000 - ADMINISTRATION8010 · PERSONNEL ITEMS8011 · Salaries & Wages1,200,0005% Increase		300,000	
7425 - Economic Development Outreach/Communications 75,000 Promotions/Marketing 1,909,783 Co-Title Sponsor along with City and Davis Cup 7490 · Legal Fees 40,000 Total 7400 · Economic Development Initiative 2,234,783 TOTAL 7000 - COMMUNITY IMP & ECONOMIC DEV 8,178,929 8000 - ADMINISTRATION 8010 · PERSONNEL ITEMS 8011 · Salaries & Wages 1,200,000 5% Increase		240,000	Incentives and Programs to attract new horizontal
3 7470 - Tennis Tournament Sponsorship 1,909,783 Co-Title Sponsor along with City and Davis Cup 7490 · Legal Fees 40,000 Total 7400 · Economic Development Initiative 2,234,783 TOTAL 7000 - COMMUNITY IMP & ECONOMIC DEV 8,178,929 8000 - ADMINISTRATION 8010 · PERSONNEL ITEMS 8011 · Salaries & Wages 1,200,000 5% Increase	<u> </u>		
7490 - Legal Fees	·		,
Total 7400 - Economic Development Initiative 2,234,783			Co-True Oponsor along with City and Davis Cup
TOTAL 7000 - COMMUNITY IMP & ECONOMIC DEV 8,178,929 8000 - ADMINISTRATION 8010 - PERSONNEL ITEMS 8011 - Salaries & Wages 1,200,000 5% Increase 1,200,000 5% Increase 1,200,000 1,200,0		·	
8000 - ADMINISTRATION 8010 - PERSONNEL ITEMS 1,200,000 5% Increase 1,200,000 5% Incr	-		
8010 · PERSONNEL ITEMS 1,200,000 5% Increase 8011 · Salaries & Wages 1,200,000 5% Increase		0,170,929	
8011 · Salaries & Wages 1,200,000 5% Increase			
		1 200 000	5% Increase
8013 · Payroll Taxes 90,000 Medicare, Social Security, Unemployment & Workers C	out i · Salaries & Wayes	1,200,000	J /0 IIICIEdSE
	8013 · Payroll Taxes	90,000	Medicare, Social Security, Unemployment & Workers Comp.
8014 · Travel Allowance 6,500			
8015 · Ins-Health/Dental/Life 90,000 Health, dental, life & long term disability			Health, dental, life & long term disability
8016 · Cell Allowance 8,000	8016 · Cell Allowance	8,000	-
8018 - Retirement Contributions 102,000 457 retirement plan	8018 · Retirement Contributions	102,000	457 retirement plan
Total 8010 · PERSONNEL ITEMS 1,496,500	Total 8010 · PERSONNEL ITEMS	1,496,500	

Delray Beach CRA Budget FY 2018-19	PRAFT 8/20/18 Resolution 2018-00 Budget FY 2018-2019	NOTES
8100 · SUPPLIES & MATERIALS		
8105 · Office Supplies	15,000	
8109 · Postage/Express	3,500	
Total 8100 · SUPPLIES & MATERIALS	18,500	
8200 · EQUIPMENT/PROP/MAINTENANCE		
8210 · Computer Equipment & Supplies	3,000	
8211 · Equipment Rentals	15,000	copier, postage meter
8213 · Repairs/Maintenance	2,000	
8214 · Furniture & Fixtures	2,000	
8215 · Office Equipment (Assets)	10,000	
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	32,000	
8300 · OFFICE SPACE		
8305 · Storage	3,500	Warehouse for records storage
8307 · Maintenance	150,000	CRA Office Building - Interior/Exterior Maintenance
8309 · Telephones	7,000	
8311 · Utilities	7,000	
8315 · Security	3,000	
Total 8300 · OFFICE SPACE	170,500	
8400 · ADMINISTRATION/OPERATIONS		
8401 · Accounting	26,300	
8402 · Board Administration	30,000	
8403 · Legal - Administration	80,000	
8409 · Contractual Services	. 55,555	other
8411 · Printing	6,000	
8413 · Publications/Subscriptions	1,500	
8415 · Advertising	7,000	
8419 · Bank Services	5,000	AICD IEDO III I ECECA EDA Chaireante Chila etc
8423 · Organization/Member Dues 8425 · Public Relations/Communications	15,000	AICP, IEDC, ULI, FGFOA, FRA, Chairman's Club, etc.
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	25,000	
8434 · Meetings	2,500	
8436 · Seminars & Workshops	15,000	FRA, IEDC, FAPA, ULI, etc.
8445 · Travel	5,000	FRA Conference, IEDC, etc.
Total 8400 · ADMINISTRATION/OPERATIONS	326,800	
TOTAL 8000 - ADMINISTRATION	2,044,300	
8600 - DEBT SERVICE		
8606 - City - US1 Corridor Improvements	420,149	
8608 - City National Line of Credit	350,000	
8610 · Debt Bond Interest-Taxable Int	1,242,704	
TOTAL 8600 - DEBT SERVICE	2,012,853	
Total Expenditures	35,041,607	
Revenue Over/(Under) Expenditures		

DRAFT	Appendix 1
CRA Delray Beach Green Market Budget	FY 18-19
Program Revenue	
Rentals	50,000
CRA Funding	73,000
Total Program Revenue	123,000
Program Expenses	
PROGRAM OPERATTIONS:	
Program Operations	10,000
Advertising & Communication	8,000
Entertainment	10,000
Salaries, Taxes and Benefits (1 FT & 2PT)	95,000
Total Program Expenditures for Activities	123,000
Revenue Over/(Under) Expenditures	-

ppendix 2 FY 18-19
FY 18-19
FY 18-19
FY 18-19
50,000
4,000
2,300
395,000
451,300
203,000
15,000
5,000
4,000
4,000
125 000
125,000 4,000
10,000
10,000
9,940
25,000
3,000
1,200
1,000
5,160
2,500
2,000
10,000
2,500
4,000
5,000
451,300

Delray Beach CRA Nonprofit Funding

PROPOSED FY 2018-2019									
Achieving Goals Using Impact Driven Evaluation (A-GUIDE)	A-GUIDE Funding Established	Funding Requested Amount	% of Budget	A-GUIDE Committee Recommendation	% of Budget	Board Direction A-GUIDE Funding Amount 8/15/18	Amount City Requested CRA to Fund	Total	
Library	\$308,000	\$458,000	19%	\$343,000	19%	\$343,000	\$110,000	\$453,00	
DBCLT	\$174,487	\$261,550	31%	\$214,325	25%	\$194,700		\$214,325	
DBHS	\$52,000	\$70,000	25%	\$70,000	25%	\$70,000	\$50,000	\$120,000	
EPOCH	\$59,640	\$80,000	29%	\$80,000	29%	\$80,000	\$31,000	\$111,000	
OSS	\$285,000	\$500,000	18%	\$500,000	18%		250,000	\$(
CCC	\$275,000	\$275,000	21%	\$275,000	21%	\$275,000	\$0	\$275,000	
Chamber	\$0	\$62,250	5%	\$62,250	5%	0		\$(
Total A-GUIDE:	\$1,154,127	\$1,644,550		\$1,482,325		\$962,700	\$441,000	\$1,173,325	

^{*} To be considered at the 8/27/18 CRA Budget Workshop Meeting

FY 2017-2018									
Achieving Goals Using Impact Driven Evaluation (A-GUIDE)	A-GUIDE Funding Established	Funding Requested Amount	Evaluation Committee Recommendation Amount	Board Direction A-GUIDE Funding Amount 8/24/17	Amount City Requested CRA to Fund	Total			
Library	\$308,000	\$453,000	\$343,000	\$343,000	\$110,000	\$453,000			
DBCLT	\$174,487	\$194,700	\$194,700	\$194,700		\$194,70			
DBHS	\$52,000	\$70,000	\$75,000	\$75,000	\$50,000	\$125,000			
EPOCH	\$59,640	\$80,000	\$80,000	\$100,000	\$31,000	\$131,000			
OSS	\$285,000	\$600,000	\$412,500	\$600,000	\$300,000	\$900,000			
CCC	\$275,000	\$275,000	\$275,000	\$275,000		\$275,000			
Total A-GUIDI	\$1,154,127	\$1,672,700	\$1,380,200	\$1,587,700	\$491,000	\$2,078,700			