				Exhibit B
	Delray Beach CRA Budget FY 2018-19	**Resolution 2018-17 Budget FY 2018-2019**	**Proposed Changes**	**Resolution 2019-01 FY 2018-2019 Budget Amendment No. 1**
	GL #'s			
	4005 · TIF - City of Delray Beach	13,067,003	(5,849)	13,061,154
	4010 · TIF - County	9,231,997	4,948	9,236,945
	Total 4000 - TAX INCREMENT FINANCING (TIF)	22,299,000	(901)	22,298,099
	4050 - CRA ADMINISTRATION SOURCES			
	4216 · Green Market Booth & Other	50,000		50,000
	4240 · Property Revenue (Rents)	150,000		150,000
	4250 ·Property Revenue- Land Lease (Prime Hotel, LLC)	80,000		80,000
	4310 · Arts Warehouse	56,300		56,300
	4500 · General Fund Carryforward from FY 17-18	6,977,412		6,977,412
	4400· City National Line of Credit	1,950,000		1,950,000
	2833· Proposed Financing	1,707,587	(456,816)	1,250,771
	4700 - Reimbursement - City	105,000		105,000
	4800 · Loans Receivable Interest	10,000		10,000
	4900 · Interest Earned	20,000		20,000
	Total 4050- CRA ADMINISTRATION SOURCES	11,106,299	(456,816)	10,649,483
	Total Revenue	**33,405,299**	**(457,717)**	**32,947,582**
	Expenditures			
	5001 - AREAWIDE & NEIGHBORHOOD PLANS			
Sub Areas				
	5100 · WEST ATLANTIC REDEVELOPMENT			
3	**5115 · Land Acquisition**	1,500,000	(1,000,000)	500,000
3	**5120 · Project Develop/ Implementation**	50,000		50,000
3	**5140 · Legal Fees-W. Atlantic Redevelop**	50,000		50,000
3	**Total 5100 · West Atlantic Redevelop**	1,600,000	(1,000,000)	600,000
	5200 · DOWNTOWN- DB-MASTER PLAN			
2	**5201 - Old School Square Campus/Park Improvements (CIP)**	700,000		700,000
2	**5210 · SE 1st Street 2 way conversion - Signal (CIP)**	-	250,000	250,000
1-8	**5230 · Downtown Mobility**	975,000		975,000
1-8	**5236 · Wayfinding Signage (CIP)**	400,000		400,000
1-3	**5239 - Project Develop / Implementation**	20,000		20,000
2	**5251 · NE 3rd St/Avenue/Alley Improvements (CIP)**	2,000,000		2,000,000
2,3	**5253 · Swinton/Atlantic Intersection (CIP)**	500,000		500,000
1-3	**5295 · Legal Fees -DB Master Plan**	25,000		25,000
	Total 5200 · DOWNTOWN- DB-MASTER PLAN	4,620,000	250,000	4,870,000
8	**5300 · SW Neighborhood Plan**			
	5306 - Village Square Elderly		372,283	372,283
8	**5351 - SW 3rd Ct, 4th St, 6th St, 7th Ave-Reconst. (CIP)**	6,888,200		6,888,200
8	**5355 - Meritt Park Playground & Poured-in-Place Surfacing (CIP)**	200,000		200,000
8	**5360 - Block 63 Alley (CIP)**	265,000		265,000
8	**5361 - SW Neighborhood Alleys (CIP)**	930,000		930,000
8	**5395 · Legal Fees-SW Neighborhood Plan**	20,000		20,000
8	**Total 5300 · SW Neighborhood Plan**	8,303,200	372,283	8,675,483

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7	5500 · Osceola Park Neighborhood Plan			
7	5510 Osceola Park Neighborhood (CIP)	1,000,000		1,000,000
7	5595- Legal Fee - Osceola Park Plan	3,000		3,000
7	Total 5500 ·Osceola Neighborhood Plan	1,003,000		1,003,000
	5600 · OTHER			
4	5622- NW Neighborhood Design (CIP)	1,000,000		1,000,000
1-8	5610- Land Acquisitions- Other	500,000	(500,000)	-
2-4,6-8	5630- Swinton Ave Complete Street	200,000		200,000
4,8	5640- NW/SW Neighborhood Identification Signs	170,000		170,000
4	5661 -Pompey Park Master Plan (CIP)	550,000		550,000
6	5662 - Hilltopper Stadium Restrooms/Concession Bldg. (CIP)	600,000		600,000
	5695 · Legal Fees-Other	3,000		3,000
	Total 5600 · OTHER	3,023,000	(500,000)	2,523,000
	Total 5001 - AREAWIDE & NEIGHBORHOOD PLANS	18,549,200	(877,717)	17,671,483
	6000 - REDEVELOPMENT PROJECTS			
	6200 · NW/SW-5th Ave Beautification			
4	6206 · NW 5th Avenue Alleys (CIP)	740,000		740,000
3	6208 · 98 NW 5th Avenue Renovation	150,000		150,000
3,4	6214 · Project Development/Implementation	50,000		50,000
3,4	6215 · Legal Fee-NW/SW 5th Ave-Beautification	5,000		5,000
	Total 6200 · NW/SW-5th Ave Beautification	945,000		945,000
	6300 · Redevelopment Sites			
	6303 · Maintenance	240,000		240,000
	6304 - Business Relocation	30,000		30,000
	6305 - Project Develop/Implementation	10,000		10,000
	6310 - Property Insurance	125,000		125,000
	6315 - Property Taxes	100,000		100,000
	6320 - Utilities	30,000		30,000
	6330 - Block 60 Parking Lots	8,000		8,000
	6350 - West Settlers Condo Association	14,000		14,000
	6395 - Legal Fees	5,000		5,000
	Total 6300 · Redevelopment Sites	562,000		562,000
	6500 · Affordable/Workforce Housing Program			
	6505 · Resident Relocations	15,000		15,000
	6506 · Subsidies	150,000		150,000
	6513 · Land Acquisitions- Affordable Housing	500,000		500,000
	6535 - A-Guide Funding - DBCLT	261,550		261,550
	6545 · Eagle Nest Project	50,000		50,000
	6595 · Legal Fees-Afford Housing	10,000		10,000
	Total 6500 · Affordable/Workforce Housing	986,550	-	986,550
	6600 · Carver Square Neighborhood			
8	6621 - Carver Square Housing Construction	1,000,000		1,000,000
8	6650 · Legal Fees-Carver Square	10,000		10,000
	Total 6600 · Carver Square Neighborhood	1,010,000		1,010,000
	TOTAL 6000 - REDEVELOPMENT PROJECTS	3,503,550	-	3,503,550
	7000 - COMMUNITY IMP & ECONOMIC DEVELOP			
	7300 · Grant Programs			

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	7305 · Curb Appeal Assistance Grant	75,000		75,000
	7306 · Site Assistance Program	170,000		170,000
	7307 · Business Assistance Startup	34,000		34,000
	7308 · Paint-Up & Signage Assistance Program	15,000		15,000
	7310 · Community Sponsorship Program	6,000		6,000
	7312 · Historical Facade Assistance	125,000		125,000
	Total 7300 · Grant Programs	425,000		425,000
	7330 · City Contractual Services			
	7330 · City Demolition	50,000	-	50,000
	7331 · Planning, IT, and Parking Manager	110,000		110,000
	7332 - Code Officer (NW/SW Neighborhoods)	65,660		65,660
	7334 · Housing Rehab Inspector	42,656		42,656
	7335 · Clean & Safe	2,513,291		2,513,291
	7336 · Streetscape Maintenance	100,000		100,000
	7337 · Project Engineer	100,000		100,000
	7338 · Fire Prevention & Life Safety Captain	184,061		184,061
	7339 · Engineering Inspector	75,000		75,000
	7343 · Purchasing Agent	67,728		67,728
	Total 7330 · City Contractual Services	3,308,396		3,308,396
	7372 · Community Resource Enhancement			
	7375 · Community Resource Enhancement	175,000		175,000
	7376 · A-GUIDE Funding	1,734,000	10,000	1,744,000
	7375 · Community Resource Enhancement	1,909,000	10,000	1,919,000
	7380 · Green Market Program			
	7381 · Green Market Program	123,000		123,000
	Total 7380 · Green Market Program	123,000		123,000
	7385 · Arts Warehouse Program			
2	7386 · Arts Warehouse Program	395,000		395,000
	Total 7380 · Arts Warehouse Program	395,000		395,000
	7400 · ECONOMIC DEVELOPMENT INITIATIVES			
	7415 - Economic Development Incentives	210,000		210,000
	7425 - Economic Development Outreach/Communications	75,000		75,000
3	7470 - Tennis Tournament Sponsorship	1,005,000	(100,000)	905,000
	7490 · Legal Fees	40,000		40,000
	Total 7400 · Economic Development Initiative	1,330,000	(100,000)	1,230,000
	TOTAL 7000 - COMMUNITY IMP & ECONOMIC DEV	7,490,396	(90,000)	7,400,396
	8000 - ADMINISTRATION			
	8010 · PERSONNEL ITEMS			
	8011 · Salaries & Wages	1,200,000		1,200,000
	8013 · Payroll Taxes	90,000		90,000
	8014 · Travel Allowance	6,500		6,500
	8015 · Ins-Health/Dental/Life	90,000		90,000
	8016 · Cell Allowance	8,000		8,000
	8018 · Retirement Contributions	102,000		102,000
	Total 8010 · PERSONNEL ITEMS	1,496,500		1,496,500
	8100 · SUPPLIES & MATERIALS			
	8105 · Office Supplies	15,000		15,000
	8109 · Postage/Express	3,500		3,500

Delray Beach CRA Budget FY 2018-19			Exhibit B
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Total 8100 · SUPPLIES & MATERIALS	18,500		18,500
8200 · EQUIPMENT/PROP/MAINTENANCE			
8210 · Computer Equipment & Supplies	3,000		3,000
8211 · Equipment Rentals	15,000		15,000
8213 · Repairs/Maintenance	2,000		2,000
8214 · Furniture & Fixtures	2,000		2,000
8215 · Office Equipment (Assets)	10,000	15,000	25,000
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	32,000	15,000	47,000
8300 · OFFICE SPACE			
8305 · Storage	3,500		3,500
8307 · Maintenance	150,000	100,000	250,000
8309 · Telephones	7,000		7,000
8311 · Utilities	7,000		7,000
8315 · Security	3,000		3,000
Total 8300 · OFFICE SPACE	170,500	100,000	270,500
8400 · ADMINISTRATION/OPERATIONS			
8401 · Accounting	26,300		26,300
8402 · Board Administration	30,000		30,000
8403 · Legal - Administration	80,000		80,000
8409 · Contractual Services	300,000		300,000
8411 · Printing	6,000		6,000
8413 · Publications/Subscriptions	1,500		1,500
8415 · Advertising	7,000		7,000
8419 · Bank Services	5,000		5,000
8423 · Organization/Member Dues	8,500		8,500
8425 · Public Relations/Communications	15,000		15,000
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	25,000		25,000
8434 · Meetings	2,500		2,500
8436 · Seminars & Workshops	15,000		15,000
8445 · Travel	5,000		5,000
Total 8400 · ADMINISTRATION/OPERATIONS	526,800		526,800
TOTAL 8000 - ADMINISTRATION	2,244,300	115,000	2,359,300
8600 - DEBT SERVICE			
8606 - City - US1 Corridor Improvements	420,149		420,149
8608 - City National Line of Credit	350,000		350,000
8610 · Debt Bond Interest-Taxable Int	1,242,704		1,242,704
TOTAL 8600 - DEBT SERVICE	2,012,853	-	2,012,853
Total Expenditures	**33,800,299**	**(852,717)**	**32,947,581**
Revenue Over/(Under) Expenditures	**(395,000)**	**395,000**	**0**