REDEVELOR	PRELIMINARY	Exhibit "B"
PRIMAY BEAC	Delray Beach CRA	Proposed FY 2019-2020
	Budget FY 2019-2020	Budget
	GL #'s	
	4005 · TIF - City of Delray Beach	14,032,619
	4010 · TIF - County	9,923,972
	Total 4000 - TAX INCREMENT FINANCING (TIF)	23,956,591
	4050 - CRA ADMINISTRATION SOURCES	
	4216 · Green Market Booth & Other	55,000
	4240 · Property Revenue (Rents)	150,000
-	4250 - Property Revenue- Land Lease (Prime Hotel, LLC) 4255 - Rent In Kind	80,000 29,593
	4310 · Arts Warehouse	29,593 85,000
	4500 · General Fund Carryforward from FY 18-19	2,688,287
	4800 · Loans Receivable Interest	7,000
	4900 · Interest Earned	30,000
	Total 4050- CRA ADMINISTRATION SOURCES	3,124,880
	Total Revenue	27,081,471
	Expenditures	21,001,111
	5001 - AREAWIDE & NEIGHBORHOOD PLANS	
Sub Areas	SOUT - AREAWIDE & REIGHBORHOOD I EARO	
	5100 · WEST ATLANTIC REDEVELOPMENT	
3	5115 · Land Acquisition	1,000,000
3	5120 - Project Develop/ Implementation	70,000
	51XX · In-Kind Buildout/Rent	29,593
	51XX · NW 600 Block Redevelopment	200,000
3	J	60,000
3	Total 5100 · West Atlantic Redevelop	1,359,593
	5200 · DOWNTOWN- DB-MASTER PLAN	
2	5201 - Old School Square Campus/Park Improvements (CIP)	200,000
1-8	5230 · Downtown Mobility	1,200,000
1-8	5236 · Wayfinding Signage	1,000,000
1-3	5239 - Project Develop / Implementation	20,000
1-3		5,000
	Total 5200 · DOWNTOWN- DB-MASTER PLAN	2,425,000
8	5300 · SW Neighborhood Plan	2,120,000
8		25,000
	Total 5300 · SW Neighborhood Plan	25,000
	5500 ⋅ Osceola Park Neighborhood Plan	,,,,,,
7	Š	6,700,000
7	5595- Legal Fee - Osceola Park Plan	50,000
7	Total 5500 ⋅Osceola Neighborhood Plan	6,750,000
	5600 · OTHER	
1-8	5610- Land Acquisitions- Other	300,000
4,8	5640- NW/SW Neighborhood Identification Signs	75,000
4,8	5650 - Sidewalks - NW/SW Neighborhood (CIP)	45,000
4	5661 - Pompey Park Master Plan (CIP)	2,500,000
	Total 5600 · OTHER	2,920,000
	Total 5001 - AREAWIDE & NEIGHBORHOOD PLANS	13,479,593

REDEVELOA	PRELIMINARY	Exhibit "B"
W. Co	<u>.</u>	Proposed
AY BEA		FY 2019-2020
	Budget FY 2019-2020	Budget
	6000 - REDEVELOPMENT PROJECTS	
	6200 · NW/SW-5th Ave Beautification	4 000 000
3		1,300,000
3,4		50,000 20,000
3,4		1,600,000
3,4	Total 6200 · NW/SW-5th Ave Beautification	2,970,000
	6300 · Redevelopment Sites	2,010,000
	6303 · Maintenance	240,000
	6304 - Business Relocation	30,000
	6305 - Project Develop/Implementation	10,000
	6306 · IPIC Parking Facility Maintenance	75,000
	6310 - Property Insurance	125,000
	6315 - Property Taxes	65,000
	6320 - Utilities	30,000
	6330 - Block 60 Parking Lots	8,000
	6350 - West Settlers Condo Association	14,000
	6395 - Legal Fees	5,000
	Total 6300 · Redevelopment Sites	602,000
		602,000
	6500 · Affordable/Workforce Housing Program	45.000
	6505 · Resident Relocations	15,000
	6506 · Subsidies	150,000
	6513 · Land Acquisitions- Affordable Housing	500,000
	6535 - A-Guide Funding - DBCLT	273,695
	6595 · Legal Fees-Afford Housing	5,000
	Total 6500 · Affordable/Workforce Housing	943,695
	6600 · Carver Square Neighborhood	
8	6621 - Carver Square	6,000,000
8	3	200,000
8	5	10,000
	Total 6600 · Carver Square Neighborhood	6,210,000
	TOTAL 6000 - REDEVELOPMENT PROJECTS	10,725,695
	7000 - COMMUNITY IMP & ECONOMIC DEVELOP	
	7300 · Grant Programs	
<u> </u>	7305 · Curb Appeal Assistance Grant	75,000
	7306 · Site Assistance Program	170,000
	7307 · Business Assistance Startup	34,000
	7308 · Paint-Up & Signage Assistance Program	15,000
	7310 · Community Sponsorship Program	6,000
	7312 · Historical Facade Assistance	125,000
	Total 7300 · Grant Programs	425,000
	7330 · City Contractural Services	
	7330 · City Demolition	50,000
	7331 · Planning, IT, and Parking Manager	110,000
	7332 - Code Officer (NW/SW Neighborhoods)	65,660
	7334 · Housing Rehab Inspector	42,656
	7335 · Clean & Safe	2,513,291
	7336 · Streetscape Maintenance	100,000
	7337 · Project Engineer	100,000

Proposed FY 2019-2020   Budget   FY 2019-2020   Budg	PRELIMINARY	Exhibit "B"
Table   Budget FY 2019-2020   Budget		Proposed
1338 - Fire Prevention & Life Safety Captain   184,061     7339 - Engineering Inspector   75,000     733X - Innovative Policing   300,000     7373 - Community Resource Enhancement   50,000     7376 - A-GUIDE Funding   1,787,639     7375 - Community Resource Enhancement   50,000     7376 - A-GUIDE Funding   1,787,639     7375 - Community Resource Enhancement   1,837,639     7375 - Community Resource Enhancement   1,837,639     7376 - A-GUIDE Funding   1,787,639     7376 - A-GUIDE Funding   1,787,639     7378 - Original Market Program   1,787,639     7380 - Green Market Program   1,5000     7381 - Green Market Program   1,5000     7435 - Arts Warehouse Program   470,000     7435 - Arts Warehouse Program   470,000     7400 - ECONOMIC DEVELOPMENT INITIATIVES   1,741 - Economic Development Incentives   210,000     7435 - Economic Development Incentives   210,000     7436 - Legal Fees   1,5000     7439 - Legal Fees   1,5000     7439 - Legal Fees   1,5000     7431 - Tennis Tournament Sponsorship   905,000     7014 7400 - Community IMP & ECONOMIC DEV   7,738,307     8001 - ADMINISTRATION   8010 - PERSONNEL ITEMS   1,205,000     8011 - Salaries & Wages   1,200,000     8013 - Payroll Taxes   90,000     8014 - Travial Allowance   6,600     8015 - Ins-Health/Dental/Life   100,000     8016 - Cell Allowance   8,000     8017 - PERSONNEL ITEMS   1,494,500     8109 - POStage/Express   3,500     8210 - EQUIPMENT/PROP/MAINTENANCE   8,200     8211 - Equipment Restals   1,500     8211 - Equipment Restals   1,5	Delray Beach CRA	
7339 - Engineering Inspector   75,000   73XX - Innovative Policing   300,000   73XX - Innovative Policing   300,000   73XX - Economic Development Staff   125,000   73X7 - Community Resource Enhancement   7372 - Community Resource Enhancement   50,000   7376 - A-GUIDE Funding   1,787,333   7375 - Community Resource Enhancement   1,837,639   7380 - Green Market Program   7381 - Green Market Program   135,000   7381 - Green Market Program   135,000   7381 - Green Market Program   7381 - Green Market Program   7440 - Economic Development Market Program   7470,000   7445 - Arts Warehouse Program   7470,000   7440 - ECONOMIC DEVELOPMENT INITIATIVES   7415 - Economic Development Incentives   210,000   7425 - Economic Development Incentives   210,000   7425 - Economic Development Incentives   210,000   7425 - Economic Development Intentives   1,205,000   7430 - Legal Fees   15,000   7430 - Legal Fees   15,000   7430 - Communic Development Initiative   1,205,000   7430 - Communic Development Initiative   1,205,000   7430 - Communic Development Initiative   1,205,000   7014 7400 - Communic Development Initiative   1,205,000	Budget FY 2019-2020	Budget
73XX - Innovative Policing   300,000   73XX - Economic Development Staff   125,000   73XX - Economic Development Staff   125,000   7376 - A-GUIDE Funding   7375 - Community Resource Enhancement   7380 - Green Market Program   1,837,639   7380 - Green Market Program   135,000   7381 - Green Market Program   135,000   7381 - Green Market Program   135,000   7445 - Arts Warehouse Program   470,000   7445 - Economic Development Incentives   210,000   7425 - Economic Development Outreach/Communications   75,000   7490 - Legal Fees   15,000   7490 - Legal Fees   15,000   7490 - Legal Fees   15,000   7491 - Sconomic Development Initiative   1,205,000   7491 - Sconomic Development Development Outreach/Communications   75,000   7491 - Legal Fees   15,000   7491 - Legal	7338 · Fire Prevention & Life Safety Captain	184,061
T3XX - Economic Development Staff   125,000		
Total 7330 · City Contractual Services   3,665,668   7372 · Community Resource Enhancement   7375 · Community Resource Enhancement   50,000   7376 · A-GUIDE Funding   1,787,639   1,787,639   7375 · Community Resource Enhancement   1,837,639   7375 · Community Resource Enhancement   1,837,639   7380 · Green Market Program   135,000   7381 · Green Market Program   135,000   7481 · Green Market Program   135,000   7445 · Arts Warehouse Program   470,000   7400 · ECONOMIC DEVELOPMENT INITIATIVES   7415 · Economic Development Incentives   210,000   7425 · Economic Development Outreach/Communications   75,000   7490 · Legal Fees   15,000		· ·
7372 - Community Resource Enhancement   7375 - Community Resource Enhancement   50,000   7376 - AcUIDE Funding   1,787,639   1,787,639   1,787,639   1,787,639   1,787,639   1,787,639   1,787,639   7375 - Community Resource Enhancement   1,837,639   7380 - Green Market Program   135,000   7381 - Green Market Program   135,000   7041,7380 - Green Market Program   135,000   7445 - Arts Warehouse Program   1,745 - Arts Warehouse Program   470,000   7445 - Arts Warehouse Program   470,000   7445 - Arts Warehouse Program   470,000   7440 - ECONOMIC DEVELOPMENT INITIATIVES   7415 - Economic Development Incentives   210,000   7425 - Economic Development Incentives   210,000   7425 - Economic Development Outreach/Communications   75,000   7470 - Tennis Tournament Sponsorship   905,000   7470 - Tennis Tournament Sponsorship   905,000   7470 - Economic Development Initiative   1,205,000   7071 - Tennis Tournament Sponsorship   1,205,000   7071 - Tennis Tournament Sponsorship   7,738,307   8000 - ADMINISTRATION   8010 - ECONOMIC DEV   7,738,307   8000 - ADMINISTRATION   8010 - PERSONNEL ITEMS   90,000   8013 - Pastrone States & 90,000   8014 - Travel Allowance   6,500   8015 - Ins-Health/Dental/Life   100,000   8016 - Cell Allowance   6,500   8015 - Ins-Health/Dental/Life   100,000   8016 - Cell Allowance   6,500   8016 - Cell Allowance   6,500   8017 - PERSONNEL ITEMS   1,494,500   8010 - SUPPLIES & MATERIALS   8,000 - SUPPLIES & MATERIALS	·	
7375 - Community Resource Enhancement	·	3,665,668
1,787,639   1,787,639   1,787,639   7375 - Community Resource Enhancement   1,837,639   1,837,639   1,837,639   1,837,639   1,837,639   1,837,639   1,837,639   1,837,639   1,837,639   1,837,639   1,837,639   1,837,639   1,837,630   1,831,600	·	50,000
7375 - Community Resource Enhancement	·	
7380 - Green Market Program   135,000		
7381 - Green Market Program   135,000     Total 7380 - Green Market Program   135,000     Total 7380 - Green Market Program   135,000     7445 - Arts Warehouse Program   470,000     Total 740 - ECONOMIC DEVELOPMENT INITIATIVES   210,000     Total 745 - Economic Development Incentives   210,000     Total 740 - Economic Development Outreach/Communications   75,000     Total 7400 - Economic Development Initiative   1,205,000     Total 7400 - Economic Development Initiative   1,205,000     Total 7400 - COMMUNITY IMP & ECONOMIC DEV   7,738,307     8000 - ADMINISTRATION   8011 - Salaries & Wages   1,200,000     8011 - Salaries & Wages   1,200,000     8013 - Payroll Taxes   90,000     8014 - Travel Allowance   6,500     8015 - Ins-Health/Dental/Life   100,000     8016 - Cell Allowance   8,000     8017 - PERSONNEL ITEMS   9,000     8018 - Retirement Contributions   90,000     Total 8010 - PERSONNEL ITEMS   1,494,500     8100 - SUPPLIES & MATERIALS   15,000     8210 - EQUIPMENT/PROP/MAINTENANCE   8210 - Computer Equipment & Supplies   15,000     8211 - Equipment Rentals   15,000     8211 - Repairs/Maintenance   2,000     8211 - Repairs/Maintenance   2,000     8211 - Equipment Rentals   15,000     8213 - Repairs/Maintenance   2,000     8214 - Furniture & Fixtures   5,500     8215 - Office Equipment (Assets)   25,000     Total 8200 - EQUIPMENT/PROP/MAINTENANCE   54,000     8300 - OFFICE SPACE   8305 - Storage   3,500     8307 - Maintenance   185,000   8309 - Telephones   7,000	·	1,037,039
Total 7380 - Green Market Program	· ·	135.000
7445 - Arts Warehouse Program		
2 7445 - Arts Warehouse Program		123,000
7400 - ECONOMIC DEVELOPMENT INITIATIVES   7415 - Economic Development Incentives   210,000   7425 - Economic Development Outreach/Communications   75,000   3 7470 - Tennis Tournament Sponsorship   905,000   7490 - Legal Fees   15,000   1701   7400 - Economic Development Initiative   1,205,000   1,205,00		470,000
7415 - Economic Development Incentives   210,000   7425 - Economic Development Outreach/Communications   75,000   3   7470 - Tennis Tournament Sponsorship   905,000   7490 - Legal Fees   15,000   Total 7400 - Economic Development Initiative   1,205,000   TOTAL 7000 - COMMUNITY IMP & ECONOMIC DEV   7,738,307   8000 - ADMINISTRATION   8010 - PERSONNEL ITEMS   1,200,000   8011 - Salaries & Wages   1,200,000   8013 - Payroll Taxes   90,000   8014 - Travel Allowance   6,500   8015 - Ins-Health/Dental/Life   100,000   8016 - Cell Allowance   8,000   8018 - Retirement Contributions   90,000   7018 8010 - PERSONNEL ITEMS   1,494,500   8100 - SUPPLIES & MATERIALS   8100 - SUPPLIES & MATERIALS   8105 - Office Supplies   15,000   8109 - Postage/Express   3,500   Total 8010 - SUPPLIES & MATERIALS   18,500   8200 - EQUIPMENT/PROP/MAINTENANCE   8211 - Equipment Rentals   15,000   8211 - Equipment Rentals   15,000   8213 - Repairs/Maintenance   2,000   8214 - Furniture & Fixtures   5,500   5,500   5300 - OFFICE SPACE   8305 - Storage   3,500   3300 - OFFICE SPACE   3,500   8307 - Maintenance   185,000   8307 - M	Total 7445 · Arts Warehouse Program	470,000
7425 - Economic Development Outreach/Communications   75,000   3 7470 - Tennis Tournament Sponsorship   905,000   7490 - Legal Fees   15,000   15,000   16,000   12,005,000   17011 7400 - Economic Development Initiative   1,205,000   17011 7400 - COMMUNITY IMP & ECONOMIC DEV   7,738,307   8000 - ADMINISTRATION   8010 - PERSONNEL ITEMS   8011 - Salaries & Wages   1,200,000   8013 - Payroll Taxes   90,000   8013 - Payroll Taxes   90,000   8014 - Travel Allowance   6,500   8015 - Ins-Health/Dental/Life   100,000   8016 - Cell Allowance   8,000   8018 - Retirement Contributions   90,000   7018 8010 - PERSONNEL ITEMS   1,494,500   8100 - SUPPLIES & MATERIALS   15,000   8109 - Postage/Express   3,500   7018 8100 - SUPPLIES & MATERIALS   18,500   8200 - EQUIPMENT/PROP/MAINTENANCE   8210 - Computer Equipment & Supplies   6,500   8211 - Equipment Rentals   15,000   8211 - Equipment Rentals   15,000   8213 - Repairs/Maintenance   2,000   8214 - Furniture & Fixtures   5,500   8215 - Office Equipment (Assets)   25,000   7018 8200 - EQUIPMENT/PROP/MAINTENANCE   54,000   8300 - OFFICE SPACE   3,500   8300 - OFFICE SPACE   3,500   8300 - Maintenance   185,000   8300 - Maint	7400 · ECONOMIC DEVELOPMENT INITIATIVES	
3   7470 - Tennis Tournament Sponsorship   905,000   7490 · Legal Fees   15,000   15,000   Total 7400 · Economic Development Initiative   1,205,000   1,205,000   Total 7400 · Economic Development Initiative   1,205,000   1,205,000   7,738,307   8000 - ADMINISTRATION   8010 · PERSONNEL ITEMS   1,200,000   8011 · Salaries & Wages   1,200,000   8013 · Payroll Taxes   90,000   8014 · Travel Allowance   6,500   8015 · Ins-Health/Dental/Life   100,000   8016 · Cell Allowance   8,000   8018 · Retirement Contributions   90,000   Total 8010 · PERSONNEL ITEMS   1,494,500   8100 · SUPPLIES & MATERIALS   8105 · Office Supplies   15,000   8109 · Postage/Express   3,500   Total 8100 · SUPPLIES & MATERIALS   8200 · EQUIPMENT/PROP/MAINTENANCE   8210 · Computer Equipment & Supplies   6,500   8211 · Equipment Rentals   15,000   8213 · Repairs/Maintenance   2,000   8214 · Furniture & Fixtures   5,500   8215 · Office Equipment (Assets)   25,000   Total 8200 · EQUIPMENT/PROP/MAINTENANCE   54,000   8300 · OFFICE SPACE   3350 · Storage   3,500   8307 · Maintenance   185,000   8307 · Maintenance   185,000   8307 · Maintenance   185,000   8309 · Telephones   7,000   8300 · Total 8300 · Telephones   7,000   8300 · Telephone   7,000   8300	7415 - Economic Development Incentives	210,000
7490 - Legal Fees   15,000	7425 - Economic Development Outreach/Communications	75,000
Total 7400 - Economic Development Initiative		905,000
TOTAL 7000 - COMMUNITY IMP & ECONOMIC DEV   7,738,307   8000 - ADMINISTRATION   8010 - PERSONNEL ITEMS   1,200,000   8011 - Salaries & Wages   1,200,000   8013 - Payroll Taxes   90,000   8014 - Travel Allowance   6,500   8015 - Ins-Health/Dental/Life   100,000   8016 - Cell Allowance   8,000   8018 - Retirement Contributions   90,000   Total 8010 - PERSONNEL ITEMS   1,494,500   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   6,500   8211 - Equipment Rentals   15,000   8213 - Repairs/Maintenance   2,000   8214 - Furniture & Fixtures   5,500   8215 - Office Equipment (Assets)   25,000   Total 8200 - EQUIPMENT/PROP/MAINTENANCE   54,000   8300 - EQUIPMENT/PROP/MAINTENANCE   55,000   8215 - Office Equipment (Assets)   25,000   Total 8200 - EQUIPMENT/PROP/MAINTENANCE   54,000   8300 - EQUIPMENT/PROP/MAINTENANCE   54,000   8300 - OFFICE SPACE   3350 - Storage   3,500   8307 - Maintenance   185,000   8309 - Telephones   7,000		
8000 - ADMINISTRATION   8010 - PERSONNEL ITEMS   1,200,000   8011 - Salaries & Wages   1,200,000   8013 - Payroll Taxes   90,000   8014 - Travel Allowance   6,500   8015 - Ins-Health/Dental/Life   100,000   8016 - Cell Allowance   8,000   8018 - Retirement Contributions   90,000   Total 8010 - PERSONNEL ITEMS   1,494,500   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   6,500   8211 - Equipment Rentals   15,000   8213 - Repairs/Maintenance   2,000   8214 - Furniture & Fixtures   5,500   8215 - Office Equipment (Assets)   25,000   Total 8200 - EQUIPMENT/PROP/MAINTENANCE   54,000   8300 - OFFICE SPACE   3,500   8307 - Maintenance   185,000   8307 - Maintenance   185,000   8309 - Telephones   7,000		
8010 - PERSONNEL ITEMS   8011 - Salaries & Wages   1,200,000		7,738,307
8011 · Salaries & Wages       1,200,000         8013 · Payroll Taxes       90,000         8014 · Travel Allowance       6,500         8015 · Ins-Health/Dental/Life       100,000         8016 · Cell Allowance       8,000         8018 · Retirement Contributions       90,000         Total 8010 · PERSONNEL ITEMS       1,494,500         8100 · SUPPLIES & MATERIALS       15,000         8109 · Postage/Express       3,500         Total 8100 · SUPPLIES & MATERIALS       18,500         8200 · EQUIPMENT/PROP/MAINTENANCE       6,500         8211 · Equipment Rentals       15,000         8212 · Repairs/Maintenance       2,000         8213 · Repairs/Maintenance       5,500         8215 · Office Equipment (Assets)       25,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       54,000         8300 · OFFICE SPACE       3,500         8305 · Storage       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000		
8013 · Payroll Taxes       90,000         8014 · Travel Allowance       6,500         8015 · Ins-Health/Dental/Life       100,000         8016 · Cell Allowance       8,000         8018 · Retirement Contributions       90,000         Total 8010 · PERSONNEL ITEMS       1,494,500         8100 · SUPPLIES & MATERIALS       15,000         8109 · Postage/Express       3,500         Total 8100 · SUPPLIES & MATERIALS       18,500         8200 · EQUIPMENT/PROP/MAINTENANCE       6,500         8211 · Equipment Rentals       15,000         8211 · Equipment Rentals       15,000         8213 · Repairs/Maintenance       2,000         8214 · Furniture & Fixtures       5,500         8215 · Office Equipment (Assets)       25,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       54,000         8305 · Storage       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000		1 200 000
8014 · Travel Allowance       6,500         8015 · Ins-Health/Dental/Life       100,000         8016 · Cell Allowance       8,000         8018 · Retirement Contributions       90,000         Total 8010 · PERSONNEL ITEMS       1,494,500         8100 · SUPPLIES & MATERIALS       15,000         8105 · Office Supplies       15,000         8109 · Postage/Express       3,500         Total 8100 · SUPPLIES & MATERIALS       18,500         8200 · EQUIPMENT/PROP/MAINTENANCE       6,500         8210 · Computer Equipment & Supplies       6,500         8211 · Equipment Rentals       15,000         8213 · Repairs/Maintenance       2,000         8214 · Furniture & Fixtures       5,500         8215 · Office Equipment (Assets)       25,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       54,000         8305 · Storage       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000		
8015 · Ins-Health/Dental/Life       100,000         8016 · Cell Allowance       8,000         8018 · Retirement Contributions       90,000         Total 8010 · PERSONNEL ITEMS       1,494,500         8100 · SUPPLIES & MATERIALS       15,000         8109 · Postage/Express       3,500         Total 8100 · SUPPLIES & MATERIALS       18,500         8200 · EQUIPMENT/PROP/MAINTENANCE       6,500         8211 · Equipment Rentals       15,000         8213 · Repairs/Maintenance       2,000         8214 · Furniture & Fixtures       5,500         8215 · Office Equipment (Assets)       25,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       54,000         8300 · OFFICE SPACE       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000		· · · · · · · · · · · · · · · · · · ·
8016 · Cell Allowance       8,000         8018 · Retirement Contributions       90,000         Total 8010 · PERSONNEL ITEMS       1,494,500         8100 · SUPPLIES & MATERIALS       15,000         8109 · Postage/Express       3,500         Total 8100 · SUPPLIES & MATERIALS       18,500         8200 · EQUIPMENT/PROP/MAINTENANCE       8210 · Computer Equipment & Supplies       6,500         8211 · Equipment Rentals       15,000         8213 · Repairs/Maintenance       2,000         8214 · Furniture & Fixtures       5,500         8215 · Office Equipment (Assets)       25,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       54,000         8300 · OFFICE SPACE       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000		·
8018 · Retirement Contributions       90,000         Total 8010 · PERSONNEL ITEMS       1,494,500         8100 · SUPPLIES & MATERIALS       15,000         8109 · Postage/Express       3,500         Total 8100 · SUPPLIES & MATERIALS       18,500         8200 · EQUIPMENT/PROP/MAINTENANCE       6,500         8211 · Equipment Rentals       15,000         8211 · Equipment Rentals       15,000         8213 · Repairs/Maintenance       2,000         8214 · Furniture & Fixtures       5,500         8215 · Office Equipment (Assets)       25,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       54,000         8300 · OFFICE SPACE       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000		,
8100 · SUPPLIES & MATERIALS         8105 · Office Supplies       15,000         8109 · Postage/Express       3,500         Total 8100 · SUPPLIES & MATERIALS       18,500         8200 · EQUIPMENT/PROP/MAINTENANCE       6,500         8211 · Equipment & Supplies       6,500         8211 · Equipment Rentals       15,000         8213 · Repairs/Maintenance       2,000         8214 · Furniture & Fixtures       5,500         8215 · Office Equipment (Assets)       25,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       54,000         8300 · OFFICE SPACE       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000		
8100 · SUPPLIES & MATERIALS         8105 · Office Supplies       15,000         8109 · Postage/Express       3,500         Total 8100 · SUPPLIES & MATERIALS       18,500         8200 · EQUIPMENT/PROP/MAINTENANCE       6,500         8211 · Equipment & Supplies       6,500         8211 · Equipment Rentals       15,000         8213 · Repairs/Maintenance       2,000         8214 · Furniture & Fixtures       5,500         8215 · Office Equipment (Assets)       25,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       54,000         8300 · OFFICE SPACE       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000	Total 8010 · PERSONNEL ITEMS	1,494,500
8109 · Postage/Express       3,500         Total 8100 · SUPPLIES & MATERIALS       18,500         8200 · EQUIPMENT/PROP/MAINTENANCE       6,500         8211 · Equipment Rentals       15,000         8213 · Repairs/Maintenance       2,000         8214 · Furniture & Fixtures       5,500         8215 · Office Equipment (Assets)       25,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       54,000         8300 · OFFICE SPACE       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000	8100 · SUPPLIES & MATERIALS	
Total 8100 · SUPPLIES & MATERIALS       18,500         8200 · EQUIPMENT/PROP/MAINTENANCE       6,500         8210 · Computer Equipment & Supplies       6,500         8211 · Equipment Rentals       15,000         8213 · Repairs/Maintenance       2,000         8214 · Furniture & Fixtures       5,500         8215 · Office Equipment (Assets)       25,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       54,000         8300 · OFFICE SPACE       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000	8105 · Office Supplies	15,000
8200 · EQUIPMENT/PROP/MAINTENANCE       6,500         8210 · Computer Equipment & Supplies       6,500         8211 · Equipment Rentals       15,000         8213 · Repairs/Maintenance       2,000         8214 · Furniture & Fixtures       5,500         8215 · Office Equipment (Assets)       25,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       54,000         8300 · OFFICE SPACE       3,500         8305 · Storage       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000	8109 · Postage/Express	3,500
8210 · Computer Equipment & Supplies       6,500         8211 · Equipment Rentals       15,000         8213 · Repairs/Maintenance       2,000         8214 · Furniture & Fixtures       5,500         8215 · Office Equipment (Assets)       25,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       54,000         8300 · OFFICE SPACE       3,500         8305 · Storage       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000	Total 8100 · SUPPLIES & MATERIALS	18,500
8211 · Equipment Rentals       15,000         8213 · Repairs/Maintenance       2,000         8214 · Furniture & Fixtures       5,500         8215 · Office Equipment (Assets)       25,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       54,000         8300 · OFFICE SPACE       3,500         8305 · Storage       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000		
8213 · Repairs/Maintenance       2,000         8214 · Furniture & Fixtures       5,500         8215 · Office Equipment (Assets)       25,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       54,000         8300 · OFFICE SPACE       3,500         8305 · Storage       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000		6,500
8214 · Furniture & Fixtures       5,500         8215 · Office Equipment (Assets)       25,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       54,000         8300 · OFFICE SPACE       3,500         8305 · Storage       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000		
8215 · Office Equipment (Assets)       25,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       54,000         8300 · OFFICE SPACE       3,500         8305 · Storage       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000		·
Total 8200 · EQUIPMENT/PROP/MAINTENANCE         54,000           8300 · OFFICE SPACE         3,500           8305 · Storage         3,500           8307 · Maintenance         185,000           8309 · Telephones         7,000		
8300 · OFFICE SPACE       3,500         8305 · Storage       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000		·
8305 · Storage       3,500         8307 · Maintenance       185,000         8309 · Telephones       7,000		54,000
8307 · Maintenance       185,000         8309 · Telephones       7,000		0.500
<b>8309 · Telephones</b> 7,000		·
7,000	·	
<b>8315 · Security</b> 4,000		

PREDEVELOPMENT REPORT OF THE PROPERTY OF THE P	PRELIMINARY	Exhibit "B"
RIPAY BEACH OF	Delray Beach CRA Budget FY 2019-2020	Proposed FY 2019-2020 Budget
Total 8300 · C	OFFICE SPACE	206,500
8400 · ADMIN	ISTRATION/OPERATIONS	
8401 · Acc	ounting	27,100
8402 · Boa	rd Administration	30,000
8403 · Leg	al - Administration	80,000
8409 · Con	tractual Services	300,000
8411 · Prir	nting	6,000
8413 · Pub	lications/Subscriptions	3,500
8415 · Adv	ertising	7,000
8419 · Ban	k Services	5,000
8423 · Org	anization/Member Dues	8,500
8425 · Pub	lic Relations/Communications	15,000
	rance (D&O,Veh,Workers Comp, Bldg.)	25,000
8434 · Mee		2,500
8436 · Sem	inars & Workshops	15,000
8445 · Trav	rel	7,000
	DMINISTRATION/OPERATIONS	531,600
10111	ADMINISTRATION	2,305,100
8600 - DEBT		
	JS1 Corridor Improvements	420,149
	ational Line of Credit	1,266,072
TOTAL 8600 -	DEBT SERVICE	1,686,221
Total Expe		35,934,916
Revenue Over/(Under) Expend	itures	(8,853,446)