



**Delray Beach CRA  
Budget FY 2019-2020**

**Exhibit "A"  
PROPOSED**

**Resolution No. 2019-10  
FY 2019-2020  
Budget**

**Resolution No. 2020-13  
FY 2019-2020  
Budget Amendment No.  
1**

GL #'s		Resolution No. 2019-10 FY 2019-2020 Budget	Resolution No. 2020-13 FY 2019-2020 Budget Amendment No. 1
	<b>4005 - TIF - City of Delray Beach</b>	14,032,619	(166,706)
	<b>4010 - TIF - County</b>	9,923,972	20,184
	<b>Total 4000 - TAX INCREMENT FINANCING (TIF)</b>	23,956,591	(146,522)
	<b>4050 - CRA ADMINISTRATION SOURCES</b>		
	<b>4060 - Land Sales</b>	-	1,994
	<b>4075 - Corey Isle Single Family Home Sales</b>	750,000	-
	<b>4216 - Green Market Booth &amp; Other</b>	55,000	-
	<b>4240 - Property Revenue (Rents)</b>	125,000	-
	<b>4250 - Property Revenue- Land Lease (Prime Hotel, LLC)</b>	80,000	-
	<b>4255 - Rent In Kind</b>	29,593	16,680
	<b>4310 - Arts Warehouse</b>	148,000	-
	<b>4500 - General Fund Carryforward from FY 18-19</b>	17,692,033	-
	<b>4750 - Reimbursements- Other</b>	-	28,385
	<b>4800 - Loans Receivable Interest</b>	7,000	-
	<b>4900 - Interest Earned</b>	40,000	-
	<b>Total 4050- CRA ADMINISTRATION SOURCES</b>	18,926,626	47,059
	<b>Total Revenue</b>	<b>42,883,217</b>	<b>(99,463)</b>
	<b>Expenditures</b>		
	<b>5001 - AREAWIDE &amp; NEIGHBORHOOD PLANS</b>		
	<b>Sub Areas</b>		
	<b>5100 - WEST ATLANTIC REDEVELOPMENT</b>		
	<b>5119 - In-Kind Buildout/Rent</b>	29,593	16,680
3	<b>5120 - Project Develop/ Implementation</b>	70,000	(70,000)
	<b>5123 - NW 600 Block Redevelopment</b>	200,000	-
3	<b>5140 - Legal Fees-W. Atlantic Redevelop</b>	15,000	-
3	<b>Total 5100 - West Atlantic Redevelop</b>	314,593	(53,320)
	<b>5200 - DOWNTOWN- DB-MASTER PLAN</b>		
2	<b>5201 - Old School Square Campus/Park Improvements (CIP)</b>	200,000	(38,000)
1-8	<b>5230 - Transportation Services</b>	1,400,000	-



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1-8	5236 · Wayfinding Signage	1,000,000	-	1,000,000
1-3	5239 - Project Develop / Implementation	20,000	-	20,000
2	5251 · NE 3rd St/Avenue Improvements (CIP)	1,000,000	651,298	1,651,298
2	5252 · NE 3rd St/Avenue Infrastructure Grant	-	250,000	250,000
1-3	5295 · Legal Fees -DB Master Plan	10,000	-	10,000
	<b>Total 5200 · DOWNTOWN- DB-MASTER PLAN</b>	<b>3,630,000</b>	<b>863,298</b>	<b>4,493,298</b>
8	5300 · SW Neighborhood Plan			
8	5346 - SW 10th Ave Duplex Renovation		150,000	150,000
8	5351 - SW 3rd Ct, 4th St, 6th St, 7th Ave-Reconst. (CIP)	9,000,000	(2,400,000)	6,600,000
8	5361 - SW Neighborhood Alleys	930,000	-	930,000
8	5395 · Legal Fees-SW Neighborhood Plan	25,000	(18,000)	7,000
8	<b>Total 5300 · SW Neighborhood Plan</b>	<b>9,955,000</b>	<b>(2,418,000)</b>	<b>7,537,000</b>
7	5500 · Osceola Park Neighborhood Plan			
7	5510 Osceola Park Neighborhood (CIP)	6,700,000	(500,000)	6,200,000
7	<b>Total 5500 · Osceola Neighborhood Plan</b>	<b>6,700,000</b>	<b>(500,000)</b>	<b>6,200,000</b>
	5600 · OTHER			
1-8	5610- Land Acquisitions- Other	500,000	-	500,000
4,8	5640- NW/SW Neighborhood Identification Signs	30,000	-	30,000
4,8	5650 - Sidewalks - NW/SW Neighborhood (CIP)	-	95,000	95,000
4	5661 - Pompey Park Master Plan (CIP)	2,500,000	-	2,500,000
	<b>Total 5600 · OTHER</b>	<b>3,030,000</b>	<b>95,000</b>	<b>3,125,000</b>
	<b>Total 5001 - AREAWIDE &amp; NEIGHBORHOOD PLANS</b>	<b>23,629,593</b>	<b>(2,013,022)</b>	<b>21,616,571</b>
	6000 - REDEVELOPMENT PROJECTS			
	6200 · NW/SW-5th Ave Beautification			
3	6206 · NW 5th Avenue Alleys	25,000	-	25,000
3	6208 · 98 NW 5th Avenue Renovation- Capital	1,300,000	-	1,300,000
3,4	6214 · Project Development/Implementation	50,000	-	50,000
3,4	6215 · Legal Fee-NW/SW 5th Ave-Beautification	20,000	-	20,000
3,4	6216 · 95 SW 5th Avenue Construction- Capital	1,600,000	-	1,600,000
	<b>Total 6200 · NW/SW-5th Ave Beautification</b>	<b>2,995,000</b>	<b>-</b>	<b>2,995,000</b>
	6300 · Redevelopment Sites			
	6303 · Maintenance	210,000	-	210,000



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	<b>6304 - Business Relocation</b>	30,000	-	30,000
	<b>6305 - Project Develop/Implementation</b>	10,000	-	10,000
	<b>6306 - IPIC Parking Facility Maintenance</b>	75,000	-	75,000
	<b>6310 - Property Insurance</b>	125,000	-	125,000
	<b>6315 - Property Taxes</b>	65,000	-	65,000
	<b>6320 - Utilities</b>	30,000	-	30,000
	<b>6330 - Block 60 Parking Lots</b>	8,000	-	8,000
	<b>6350 - West Settlers Condo Association</b>	14,000	-	14,000
	<b>6395 - Legal Fees</b>	2,500	-	2,500
	<b>Total 6300 - Redevelopment Sites</b>	569,500	-	569,500
	<b>6500 - Affordable/Workforce Housing Program</b>			
	<b>6505 - Resident Relocations</b>	15,000	-	15,000
	<b>6506 - Subsidies</b>	75,000	-	75,000
	<b>6535 - A-Guide Funding - DBCLT</b>	273,695	-	273,695
	<b>6595 - Legal Fees-Affordable Housing</b>	8,000	1,832	9,832
	<b>Total 6500 - Affordable/Workforce Housing</b>	371,695	1,832	373,527
	<b>6600 - Carver Square Neighborhood</b>			
8	<b>6621 - Carver Square Workforce Housing Development</b>	1,000,000	1,700,000	2,700,000
8	<b>6622 - Corey Isle Workforce Housing Development</b>	2,900,000	-	2,900,000
8	<b>6650 - Legal Fees-Carver Square Neighborhood</b>	20,000	-	20,000
	<b>Total 6600 - Carver Square Neighborhood</b>	3,920,000	1,700,000	5,620,000
	<b>TOTAL 6000 - REDEVELOPMENT PROJECTS</b>	7,856,195	1,701,832	9,558,027
	<b>7000 - COMMUNITY IMP &amp; ECONOMIC DEVELOP</b>			
	<b>7300 - Grant Programs</b>			
	<b>7305 - Curb Appeal Assistance Program</b>	150,000	-	150,000
	<b>7306 - Site Assistance Program</b>		-	-
	<b>7307 - Business Assistance Startup Program,</b>	-	-	-
	<b>7308 - Paint-Up &amp; Signage Assistance Program</b>	-	-	-
	<b>7310 - Community Sponsorship Program</b>	-	-	-
	<b>7312 - Historical Facade Assistance Program</b>	-	-	-
	<b>7313 - CRA Grant Programs</b>	300,000	-	300,000
	<b>Total 7300 - Grant Programs</b>	450,000	-	450,000
	<b>7330 - City Contractual Services</b>			
	<b>7330 - Alleyway Clearing (CIP)</b>	50,000	50,000	100,000



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	7332 - Code Officer (NW/SW Neighborhoods)	65,660	-	65,660
	7334 · Housing Rehab Inspector	42,656	-	42,656
	7335 · Clean & Safe	2,354,291	-	2,354,291
	7336 · Streetscape Maintenance	100,000	-	100,000
	7337 · Project Engineer	110,000	-	110,000
	7338 · Fire Prevention & Life Safety Captain	184,061	-	184,061
	7339 · Engineering Inspector	75,000	-	75,000
	7340 · IT Services	110,000	-	110,000
	7341 · Economic Development Staff	125,000	(62,500)	62,500
	<b>Total 7330 · City Contractual Services</b>	3,216,668	(12,500)	3,204,168
	7372 · Community Resource Enhancement			
	7375 · Community Resource Enhancement	50,000	-	50,000
	7376 · A-GUIDE Funding	1,787,639	(87,500)	1,700,139
	7375 · Community Resource Enhancement	1,837,639	(87,500)	1,750,139
	7380 · Green Market Program			
	7381 · Green Market Program	135,000	-	135,000
	<b>Total 7380 · Green Market Program</b>	135,000	-	135,000
	7440 · Arts Warehouse Program			
2	7440 · Arts Warehouse Program	365,300	-	365,300
	<b>Total 7405 · Arts Warehouse Program</b>	365,300	-	365,300
	<b>7400 · ECONOMIC DEVELOPMENT INITIATIVES</b>			
	7415 - Economic Development Incentives	210,000	-	210,000
	7425 - Economic Development Outreach/Communications	75,000	-	75,000
3	7470 - Tennis Tournament Sponsorship	905,000	-	905,000
	7490 · Legal Fees	15,000	-	15,000
	<b>Total 7400 · Economic Development Initiative</b>	1,205,000	-	1,205,000
	<b>TOTAL 7000 - COMMUNITY IMP &amp; ECONOMIC DEV</b>	7,209,607	(100,000)	7,109,607
	<b>8000 - ADMINISTRATION</b>			
	<b>8010 · PERSONNEL ITEMS</b>			
	8011 · Salaries & Wages	1,200,000	-	1,200,000
	8013 · Payroll Taxes	95,000	-	95,000
	8014 · Travel Allowance	6,500	-	6,500
	8015 · Ins-Health/Dental/Life	100,000	-	100,000



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	<b>8016 · Cell Allowance</b>	8,000	-	8,000
	<b>8018 · Retirement Contributions</b>	90,000	-	90,000
	<b>Total 8010 · PERSONNEL ITEMS</b>	1,499,500	-	1,499,500
	<b>8100 · SUPPLIES &amp; MATERIALS</b>			
	<b>8105 · Office Supplies</b>	15,000	-	15,000
	<b>8109 · Postage/Express</b>	3,500	-	3,500
	<b>Total 8100 · SUPPLIES &amp; MATERIALS</b>	18,500	-	18,500
	<b>8200 · EQUIPMENT/PROP/MAINTENANCE</b>			
	<b>8210 · Computer Equipment &amp; Supplies</b>	6,500	-	6,500
	<b>8211 · Equipment Rentals</b>	15,000	-	15,000
	<b>8213 · Repairs/Maintenance</b>	2,000	-	2,000
	<b>8214 · Furniture &amp; Fixtures</b>	5,500	-	5,500
	<b>8215 · Office Equipment (Assets)</b>	25,000	-	25,000
	<b>Total 8200 · EQUIPMENT/PROP/MAINTENANCE</b>	54,000	-	54,000
	<b>8300 · OFFICE SPACE</b>			
	<b>8305 · Storage</b>	6,000	-	6,000
	<b>8307 · Maintenance</b>	150,000	(100,000)	50,000
	<b>8309 · Telephones</b>	12,000	-	12,000
	<b>8311 · Utilities</b>	12,000	-	12,000
	<b>8315 · Security</b>	8,000	-	8,000
	<b>Total 8300 · OFFICE SPACE</b>	188,000	(100,000)	88,000
	<b>8400 · ADMINISTRATION/OPERATIONS</b>			
	<b>8401 · Accounting</b>	27,100	-	27,100
	<b>8402 · Board Administration</b>	30,000	-	30,000
	<b>8403 · Legal - Administration</b>	80,000	-	80,000
	<b>8405 - Capital Outlay</b>	300,000	450,000	750,000
	<b>8409 · Contractual Services</b>	200,000	-	200,000
	<b>8411 · Printing</b>	6,000	-	6,000
	<b>8413 · Publications/Subscriptions</b>	3,500	-	3,500
	<b>8415 · Advertising</b>	7,000	-	7,000
	<b>8419 · Bank Services</b>	5,000	-	5,000
	<b>8423 · Organization/Member Dues</b>	8,500	-	8,500
	<b>8425 · Public Relations/Communications</b>	15,000	-	15,000



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	8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	35,000	-	35,000
	8434 · Meetings	2,500	-	2,500
	8436 · Seminars & Workshops	15,000	-	15,000
	8445 · Travel	7,000	8,000	15,000
	<b>Total 8400 · ADMINISTRATION/OPERATIONS</b>	741,600	458,000	1,199,600
	<b>TOTAL 8000 - ADMINISTRATION</b>	2,501,600	358,000	2,859,600
	<b>8600 - DEBT SERVICE</b>			
	8606 - City - US1 Corridor Improvements	420,149	-	420,149
	8608 - City National Line of Credit	1,266,072	-	1,266,072
	<b>TOTAL 8600 - DEBT SERVICE</b>	1,686,221	-	1,686,221
	<b>Total Expenditures</b>	<b>42,883,216</b>	<b>(53,189)</b>	<b>42,830,026</b>
	<b>Revenue Over/(Under) Expenditures</b>	<b>0</b>	<b>(46,273)</b>	<b>(46,273)</b>