A005 - TH - City of Delray Beach	Delray Beach CRA FY 2020-2021Budget	Exhibit "B" Proposed Resolution 2020-03 FY 2020-2021 Budget
4919 TF - County	GL #'s	
Total 4000 - TAX INCREMENT FINANCING (TIF) 26,426,432	4005 · TIF - City of Delray Beach	15,383,675
Total 4000 - TAX INCREMENT FINANCING (TIF) 26,426,482		11,042,777
4216 Green Market Program 2,5,000 4757 Single Family Horm Sales 2,500 4740 Property Revenue (Rents) 141,000 4240 Property Revenue (Land Lases (Prime Hotel, LLC) 2,5,000 4255 Rent In Kind 48,273 141,000 4355 Rent In Kind 48,273 143,000 4360 General Fund Carryforward from FY 19-20 19,260,521 4300 Interest Earned 3,00,000 4300 General Fund Carryforward from FY 19-20 19,260,521 4300 Interest Earned 3,00,000 4360 General Fund Carryforward from FY 19-20 19,260,521 4300 Interest Earned 3,00,000 4300 General Fund Carryforward from FY 19-20 19,260,521 5301 AREAWIDE & NEIGHBORHOOD PLANS 1,000,000 5301 AREAWIDE & NEIGHBORHOOD PLANS 1,000,000 5312 Single Sales Single Sales 1,000,000 5312 Single Sales 1,000,000 1,000,000 1,000,000 5312 Single Sales 1,000,000 1,000,000 1,000,000 5312 Single Sales 1,000,000 1,000,000 1,000,000 5323 Transportation Sarvices 1,000,000 1,000,000 5236 Wayfinding Signage - Design 1,000,000 5236 Wayfinding Signage - Design 1,000,000 1,000,000 5236 Wayfinding Signage - Design 1,000,000 5236 Signage 1,000 1,000 1,000 1,000 1,000 5236 Wayfinding Signage - Design 1,000,000 52	Total 4000 - TAX INCREMENT FINANCING (TIF)	26,426,452
4216	4050 - CRA ADMINISTRATION SOURCES	
4240 - Property Revenue (Rents) 140,000 4255 - Rent In Kind 4267 4267 4268 - Rent In Kind 4273 4310 - Arts Warnhouse Program 60,000 4360 - General Fund Carryforward from FY 19-20 19,206,521 4300 - Interest Earned 30,000 4360 - General Fund Carryforward from FY 19-20 19,206,521 4300 - Interest Earned 30,000 4360 - General Fund Carryforward from FY 19-20 4300 - Interest Earned 48,513,246 4300 - Interest Earned 48,513,246 48,5		25,000
4250 - Property Revenue- Land Lease (Prime Hotel, LLC)	4075 - Single Family Home Sales	2,500,000
4255 - Rent in Kind		
4310 - Arts Warehouse Program 6,0,000		
4900 Interest Earned		,
Total 4050- CRA ADMINISTRATION SOURCES 22,086,794 Total Revenue 48,513,246 Expenditures 48,513,246 Expenditures 5001 - AREAWIDE & NEIGHBORHOOD PLANS 5100 - WEST ATLANTIC REDEVELOPMENT 5119 - In-Kind Buildout/Rent 46,273 5120 - Project Develop/ Implementation 200,000 5123 - NW 600 Block Redevelopment 1,000,000 5124 - NW 600 Block Redevelopment 300,000 5140 - Legal Fees-W. Atlantic Redevelop 30,000 5140 - Legal Fees-W. Atlantic Redevelop 5,576,273 5200 - DOWNTOWN- DB-MASTER PLAN 5230 - Transportation Services 1,400,000 5,238 - Wayfinding Signage - Construction 1,000,000 5238 - Wayfinding Signage - Construction 1,000,000 5238 - Wayfinding Signage - Construction 1,000,000 5239 - Project Develop / Implementation 2,000 5235 - Legal Fees - DB Master Plan 1,000,000 5235 - Legal Fees - DB Master Plan 1,000,000 5236 - NW Neighborhood Allays 5295 - Legal Fees - SW Neighborhood Plan 5,500 5500 - SW Neighborhood Plan 5,500 5500 - SCOOL Park Neighborhood Plan 5,500 5500 - SCOOL Park Neighborhood Plan 5,5173,950 5,500 - SW Neighborhood Plan 5,5173,950 5,500 - SCOOL Park Neighborhood Plan 5,500,000 5,500 - SCOOL Park Neighborhood Plan 5,500,0	4500 · General Fund Carryforward from FY 19-20	
Total Revenue	1000 1000 2000 2000 2000 2000 2000 2000	
S100 - AREAWIDE & NEIGHBORHOOD PLANS		
S001 - AREAWIDE & NEIGHBORHOOD PLANS		48,513,246
S100 - WEST ATLANTIC REDEVELOPMENT		
5119 - In-Kind Buildout/Rent	OUT AREATISE & REIGHBORHOOD I EARO	
5119 - in-Kind Buildout/Rent	5100 · WEST ATI ANTIC REDEVELOPMENT	
St20 - Project Develop / Implementation		46.273
5124 - NW 800 Block Redevelopment 300,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 32,000 30,000 32,000		•
S140 - Legal Fees-W. Atlantic Redevelop 3,000	·	
Total 5100 - West Atlantic Redevelop		
S200 · DOWNTOWN- DB-MASTER PLAN		
5230 - Transportation Services	·	1,676,276
5236A · Wayfinding Signage - Design		4 400 000
5236B - Wayfinding Signage - Construction		
S239 - Project Develop / Implementation 20,000		
5251 · NE 3rd St/Avenue Improvements (CIP)		
5295 Legal Fees -DB Master Plan		
Total 5200 · DOWNTOWN- DB-MASTER PLAN	, , , ,	
S300 · SW Neighborhood Plan S341 · SW Neighborhood Plan S390,000		,
S361 - SW Neighborhood Alleys 930,000		4,101,200
Total 5300 · SW Neighborhood Plan 935,000		930,000
5500 · Osceola Park Neighborhood Plan 5510 Osceola Park Neighborhood Phase 2 (CIP) 5,173,950 Total 5500 · Osceola Neighborhood Plan 5,173,950 5600 · OTHER 1,000,000 5600 · OTHER 1,000,000 5623 · City Disparity Study (20%) 50,000 5640 · NW/SW Neighborhood Identification Signs 30,000 5640 · NW/SW Neighborhood Identification Signs 30,000 5661 · Pompey Park Master Improvements (CIP) 4,000,000 Total 5600 · OTHER 5,080,000 Total 5600 · OTHER 5,080,000 Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS 16,946,521 6000 · REDEVELOPMENT PROJECTS 6200 · NW/SW-5th Ave Beautification 80,000 6208A · 98 NW 5th Avenue Renovation - Design 80,000 6215 · Legal Fee-NW/SW 5th Avenue Construction 1,500,000 6215 · Legal Fee-NW/SW 5th Avenue Construction 18,000 6216A · 95 SW 5th Avenue Construction - Design 130,000 6216B · 95 SW 5th Avenue Construction - Construction 2,000,000 6216B · 95 SW 5th Avenue Construction - Construction 2,000,000 6216B · 95 SW 5th Avenue Construction - Construction 2,000,000 6300 · Redevelopment Sites 6303 · Maintenance 600,000	5395 · Legal Fees-SW Neighborhood Plan	5,000
S510 Osceola Park Neighborhood Phase 2 (CIP) S,173,950		935,000
Total 5500 · Osceola Neighborhood Plan 5,173,950		5 173 050
5600 · OTHER 5610 · Land Acquisitions · Other 1,000,000 5623 · City Disparity Study (20%) 50,000 5640 · NW/SW Neighborhood Identification Signs 30,000 5661 · Pompey Park Master Improvements (CIP) 4,000,000 Total 5600 · OTHER 5,080,000 Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS 16,946,521 6000 · REDEVELOPMENT PROJECTS 6200 · NW/SW-5th Ave Beautification 80,000 6208A · 98 NW 5th Avenue Renovation · Design 80,000 6208B · 98 NW 5th Avenue Renovation · Construction 1,500,000 6214 · Project Development/Implementation 250,000 6215 · Legal Fee-NW/SW 5th Ave-Beautification 18,000 6216B · 95 SW 5th Avenue Construction - Design 130,000 6216B · 95 SW 5th Avenue Construction - Construction 2,000,000 Total 6200 · NW/SW-5th Ave Beautification 3,978,000 6300 · Redevelopment Sites 600,000	, ,	, ,
5623 - City Disparity Study (20%) 50,000	5600 · OTHER	
S640 - NW/SW Neighborhood Identification Signs 30,000	·	· ,
5661 - Pompey Park Master Improvements (CIP)		
Total 5600 · OTHER		
Total 5001 - AREAWIDE & NEIGHBORHOOD PLANS 16,946,521		
6200 · NW/SW-5th Ave Beautification 80,000 6208A · 98 NW 5th Avenue Renovation - Design 80,000 6208B · 98 NW 5th Avenue Renovation - Construction 1,500,000 6214 · Project Development/Implementation 250,000 6215 · Legal Fee-NW/SW 5th Ave-Beautification 18,000 6216A · 95 SW 5th Avenue Construction - Design 130,000 6216B · 95 SW 5th Avenue Construction - Construction 2,000,000 Total 6200 · NW/SW-5th Ave Beautification 3,978,000 6300 · Redevelopment Sites 600,000		
6208A · 98 NW 5th Avenue Renovation - Design 80,000 6208B · 98 NW 5th Avenue Renovation - Construction 1,500,000 6214 · Project Development/Implementation 250,000 6215 · Legal Fee-NW/SW 5th Ave-Beautification 18,000 6216A · 95 SW 5th Avenue Construction - Design 130,000 6216B · 95 SW 5th Avenue Construction - Construction 2,000,000 Total 6200 · NW/SW-5th Ave Beautification 3,978,000 6300 · Redevelopment Sites 600,000	6000 - REDEVELOPMENT PROJECTS	
6208B · 98 NW 5th Avenue Renovation - Construction 1,500,000 6214 · Project Development/Implementation 250,000 6215 · Legal Fee-NW/SW 5th Ave-Beautification 18,000 6216A · 95 SW 5th Avenue Construction - Design 130,000 6216B · 95 SW 5th Avenue Construction - Construction 2,000,000 Total 6200 · NW/SW-5th Ave Beautification 3,978,000 6300 · Redevelopment Sites 600,000	6200 · NW/SW-5th Ave Beautification	
6214 · Project Development/Implementation 250,000 6215 · Legal Fee-NWSW 5th Ave-Beautification 18,000 6216A · 95 SW 5th Avenue Construction - Design 130,000 6216B · 95 SW 5th Avenue Construction - Construction 2,000,000 Total 6200 · NW/SW-5th Ave Beautification 3,978,000 6300 · Redevelopment Sites 600,000	6208A · 98 NW 5th Avenue Renovation - Design	80,000
6215 · Legal Fee-NW/SW 5th Ave-Beautification 18,000 6216A · 95 SW 5th Avenue Construction - Design 130,000 6216B · 95 SW 5th Avenue Construction - Construction 2,000,000 Total 6200 · NW/SW-5th Ave Beautification 3,978,000 6300 · Redevelopment Sites 600,000	6208B · 98 NW 5th Avenue Renovation - Construction	
6216A · 95 SW 5th Avenue Construction - Design 130,000 6216B · 95 SW 5th Avenue Construction 2,000,000 Total 6200 · NW/SW-5th Ave Beautification 3,978,000 6300 · Redevelopment Sites 600,000	, i	·
6216B · 95 SW 5th Avenue Construction - Construction 2,000,000 Total 6200 · NW/SW-5th Ave Beautification 3,978,000 6300 · Redevelopment Sites 600,000	-	
Total 6200 · NW/SW-5th Ave Beautification		
6303 · Maintenance 600,000		
	·	
10.000 - Froject Develop/implementation 10.000 i		
6306 · IPIC Parking Facility Maintenance 50,000	, , ,	·
6307 · Parking Lot Maintenance 250,000	·	

PEDEVELOPMISH.	Exhibit "B"
Delray Beach CRA FY 2020-2021Budget	Proposed Resolution 2020-03 FY 2020-2021 Budget
6310 · Property Insurance 6315 · Property Taxes	150,000 80,000
6320 · Utilities	50,000
6330 · Block 60 Parking Lot Association	8,000
6350 · West Settlers Condo Association	14,000
6395 · Legal Fees	2,500
Total 6300 · Redevelopment Sites	1,214,500
6500 · Affordable/Workforce Housing Program 6506 · Subsidies - Corey Isle	1,500,000
6512 · Support for Affordable Housing Initiatives	2,000,000
6535 · A-Guide Funding - DBCLT	229,615
6595 · Legal Fees - Affordable Housing	50,000
Total 6500 · Affordable/Workforce Housing	3,779,615
6600 · Carver Square Neighborhood 6621A · Carver Square Workforce Housing Development - Design	170.000
6621B · Carver Square Workforce Housing Development - Design	6,000,000
6622 - Corey Isle Workforce Housing Development	2,900,000
6650 · Legal Fees-Carver Square	50,000
Total 6600 · Carver Square Neighborhood	9,120,000
TOTAL 6000 - REDEVELOPMENT PROJECTS 7000 - COMMUNITY IMP & ECONOMIC DEVELOPMENT	18,092,115
7300 · Grant Programs	
7305 · Curb Appeal Assistance Program	150,000
7313 · CRA Grant Programs (Site Assistance, Business Assistance	
Startup, Paint-Up & Signage, Community Sponsorship, Historical	
Façade Assistance, and misc.)	850,000
Total 7300 · Grant Programs 7330 · City Contractual Services	1,000,000
7330 · Alleyway Clearing	100,000
7332 - Code Officer (NW/SW Neighborhoods)	65,660
7334 · Housing Rehab Inspector	47,719
7335 · Clean & Safe	2,765,425
7336 · Streetscape Maintenance 7337 · Project Engineer	100,000 123,117
7338 · Fire Prevention & Life Safety Captain	195,387
7339A · Engineering Inspector	61,036
7339B · Engineering Inspector - Vehicle (50%)	-
7340 · IT Services	110,000
Total 7330 · City Contractual Services	3,568,344
7372 · Community Resource Enhancement 7375 · Community Resource Enhancement	150,000
7376 · A-GUIDE Funding	1,689,000
7375 · Community Resource Enhancement	1,839,000
7380 · Green Market Program	
7381 · Green Market Program	165,000
Total 7380 · Green Market Program	165,000
7440 · Arts Warehouse Program 7440 · Arts Warehouse Program	250,000
Total 7405 · Arts Warehouse Program	250,000
7400 · ECONOMIC DEVELOPMENT INITIATIVES	·
7415 - Economic Development Incentives	500,000
7425 - Outreach/Communications	100,000 905,000
7470 - Tennis Tournament Sponsorship 7490 · Legal Fees	25,000
Total 7400 · Economic Development Initiative	1,530,000
TOTAL 7000 - COMMUNITY IMP & ECONOMIC DEV	8,352,344
8000 - ADMINISTRATION	
8010 · PERSONNEL ITEMS	4 405 000
8011 · Salaries & Wages	1,425,000
8013 · Payroll Taxes	120,000
8014 · Travel Allowance 8015 · Ins-Health/Dental/Life	8,000 150,000
8016 · Cell Allowance	8,000
8018 · Retirement Contributions	120,000
Total 8010 · PERSONNEL ITEMS	1,831,000
8100 · SUPPLIES & MATERIALS	00.000
8105 · Office Supplies 8109 · Postage/Express	30,000 3,500
5.55 . 55.mgs. <u></u>	3,300

PEDEVELOPMENT ES	Exhibit "B"
Delray Beach CRA	Proposed Resolution 2020-03
FY 2020-2021Budget	FY 2020-2021 Budget
Total 8100 · SUPPLIES & MATERIALS	33,500
8200 · EQUIPMENT/PROP/MAINTENANCE	
8210 · Computer Equipment & Supplies	6,500
8211 · Equipment Rentals	15.000
8213 · Repairs/Maintenance	2,000
8214 · Furniture & Fixtures	65.000
8215 · Office Equipment (Assets)	100.000
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	188,500
8300 · OFFICE SPACE	100,000
8305 · Storage	15,000
8307 · Maintenance	250,000
8309 · Telephones	20,000
8311 · Utilities	20,000
8315 · Security	15,000
Total 8300 · OFFICE SPACE	320,000
8400 · ADMINISTRATION/OPERATIONS	020,000
8401 · Accounting	28.000
8402 · Board Administration	30,000
8403 · Legal - Administration	80.000
8405 · Capital Outlay	750,000
8409 · Contractual Services	200,000
	8.000
8411 · Printing 8413 · Publications/Subscriptions	8,000
8415 · Advertising	7,000
8419 · Bank Services	5,000
8423 · Organization/Member Dues	9,000
8425 · Public Relations/Communications	50,000
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	35,000
8434 · Meetings	8.000
8436 · Seminars & Workshops	20,000
8445 · Travel	10,000
Total 8400 · ADMINISTRATION/OPERATIONS	1,248,139
TOTAL 8000 - ADMINISTRATION	3,621,139
8600 - DEBT SERVICE	
8606 - City - US1 Corridor Improvements	361,419
8608 - City National Line of Credit	1,139,708
TOTAL 8600 - DEBT SERVICE	1,501,127
Total Expenditures	48,513,246
Revenue Over/(Under) Expenditures	(0)