



**Delray Beach CRA  
FY 2020-2021 Budget**

**Exhibit "B"  
PROPOSED**

**Resolution 2020-03  
FY 2020-2021  
Budget**

**Resolution 2021-01  
FY 2020-2021  
Budget**

GL #s	Resolution 2020-03 FY 2020-2021 Budget	Resolution 2021-01 FY 2020-2021 Budget	Resolution 2021-01 FY 2020-2021 Budget
4005 · TIF - City of Delray Beach	15,383,675	48,408	15,432,083
4010 · TIF - County	11,042,777	25,992	11,068,769
<b>Total 4000 - TAX INCREMENT FINANCING (TIF)</b>	<b>26,426,452</b>	<b>74,400</b>	<b>26,500,852</b>
<b>4050 - CRA ADMINISTRATION SOURCES</b>			
4060 · Land Sales	-	10,868	10,868
4210 · SWA Grant	-	26,400	26,400
4216 · Green Market Program	25,000	-	25,000
4075 · Single Family Home Sales	2,500,000	-	2,500,000
4240 · Property Revenue (Rents)	140,000	-	140,000
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)	25,000	-	25,000
4255 · Rent In Kind	46,273	-	46,273
4310 · Arts Warehouse Program	60,000	-	60,000
<b>4500 · General Fund Carryforward from FY 19-20</b>	<b>19,260,521</b>	<b>1,705,314</b>	<b>20,965,835</b>
4750 · Reimbursements- Other	-	47	47
4900 · Loans Receivable Interest	-	28,591	28,591
4900 · Interest Earned	30,000	-	30,000
<b>Total 4050- CRA ADMINISTRATION SOURCES</b>	<b>22,086,794</b>	<b>1,771,220</b>	<b>23,858,014</b>
<b>Total Revenue</b>	<b>48,513,246</b>	<b>1,845,620</b>	<b>50,358,866</b>
<b>Expenditures</b>			
<b>5001 - AREAWIDE &amp; NEIGHBORHOOD PLANS</b>			
<b>5100 · WEST ATLANTIC REDEVELOPMENT</b>			
5119 · In-Kind Buildout/Rent	46,273	-	46,273
5120 · Project Develop / Implementation	200,000	-	200,000
<b>5123 · NW 600 Block Redevelopment</b>	<b>1,000,000</b>	<b>507,837</b>	<b>1,507,837</b>
5124 · NW 800 Block Redevelopment	300,000	200,000	500,000
5140 · Legal Fees-W. Atlantic Redevelop	30,000	70,000	100,000
<b>Total 5100 · West Atlantic Redevelop</b>	<b>1,576,273</b>	<b>777,837</b>	<b>2,354,110</b>
<b>5200 · DOWNTOWN- DB-MASTER PLAN</b>			
5230 · Transportation Services	1,400,000	-	1,400,000
5236A · Wayfinding Signage - Design	100,000	50,000	150,000
5236B · Wayfinding Signage - Construction	1,000,000	-	1,000,000
5239 · Project Develop / Implementation	20,000	-	20,000
<b>5251 · NE 3rd St/Avenue Improvements (CIP)</b>	<b>1,651,298</b>	<b>191,545</b>	<b>1,842,843</b>
5251A · NE 3rd St/Avenue Infrastructure Grant	-	8,942	8,942
5295 · Legal Fees -DB Master Plan	10,000	-	10,000
<b>Total 5200 · DOWNTOWN- DB-MASTER PLAN</b>	<b>4,181,298</b>	<b>250,487</b>	<b>4,431,785</b>
<b>5300 · SW Neighborhood Plan</b>			
5361 · SW Neighborhood Alleys	930,000	-	930,000
5395 · Legal Fees-SW Neighborhood Plan	5,000	-	5,000
<b>Total 5300 · SW Neighborhood Plan</b>	<b>935,000</b>	<b>-</b>	<b>935,000</b>
<b>5500 · Osceola Park Neighborhood Plan</b>			
5510 Osceola Park Neighborhood Phase 2 (CIP)	5,173,950	-	5,173,950
<b>Total 5500 · Osceola Neighborhood Plan</b>	<b>5,173,950</b>	<b>-</b>	<b>5,173,950</b>
<b>5600 · OTHER</b>			
5610 · Land Acquisitions- Other	1,000,000	-	1,000,000
5623 · City Disparity Study (20%)	50,000	-	50,000
5640 · NW/SW Neighborhood Identification Signs	30,000	-	30,000
5661 · Pompey Park Master Improvements (CIP)	4,000,000	-	4,000,000
<b>Total 5600 · OTHER</b>	<b>5,080,000</b>	<b>-</b>	<b>5,080,000</b>
<b>Total 5001 - AREAWIDE &amp; NEIGHBORHOOD PLANS</b>	<b>16,946,521</b>	<b>1,028,324</b>	<b>17,974,845</b>
<b>6000 - REDEVELOPMENT PROJECTS</b>			
<b>6200 · NW/SW-5th Ave Beautification</b>			
6208A · 98 NW 5th Avenue Renovation - Design	80,000	-	80,000
6208B · 98 NW 5th Avenue Renovation - Construction	1,500,000	-	1,500,000
<b>6210 · Muse &amp; Harvel Cottages</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>
6214 · Project Development/Implementation	250,000	-	250,000
6215 · Legal Fee-NW/SW 5th Ave-Beautification	18,000	-	18,000



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6216A · 95 SW 5th Avenue Construction - Design	130,000	-	130,000
6216B · 95 SW 5th Avenue Construction - Construction	2,000,000	-	2,000,000
<b>Total 6200 · NW/SW-5th Ave Beautification</b>	<b>3,978,000</b>	<b>200,000</b>	<b>4,178,000</b>
<b>6300 · Redevelopment Sites</b>			
6303 · Maintenance	600,000	-	600,000
6305 · Project Develop/Implementation	10,000	-	10,000
6306 · IPIC Parking Facility Maintenance	50,000	-	50,000
6307 · Parking Lot Maintenance	250,000	-	250,000
6310 · Property Insurance	150,000	-	150,000
6315 · Property Taxes	80,000	-	80,000
6320 · Utilities	50,000	-	50,000
6330 · Block 60 Parking Lot Association	8,000	-	8,000
6350 · West Settlers Condo Association	14,000	-	14,000
6395 · Legal Fees	2,500	-	2,500
<b>Total 6300 · Redevelopment Sites</b>	<b>1,214,500</b>	<b>-</b>	<b>1,214,500</b>
<b>6500 · Affordable/Workforce Housing Program</b>			
6506 · Subsidies - Corey Isle	1,500,000	-	1,500,000
6512 · Support for Affordable Housing Initiatives	2,000,000	-	2,000,000
6535 · A-Guide Funding - DBCLT	229,615	-	229,615
<b>6545 · Eagles Nest Program</b>		<b>150,000</b>	<b>150,000</b>
6595 · Legal Fees - Affordable Housing	50,000	-	50,000
<b>Total 6500 · Affordable/Workforce Housing</b>	<b>3,779,615</b>	<b>150,000</b>	<b>3,929,615</b>
<b>6600 · Carver Square Neighborhood</b>			
6621A · Carver Square Workforce Housing Development - D	170,000	-	170,000
6621B · Carver Square Workforce Housing Development - C	6,000,000	-	6,000,000
6622 · Corey Isle Workforce Housing Development	2,900,000	-	2,900,000
6650 · Legal Fees-Carver Square	50,000	-	50,000
<b>Total 6600 · Carver Square Neighborhood</b>	<b>9,120,000</b>	<b>-</b>	<b>9,120,000</b>
<b>TOTAL 6000 - REDEVELOPMENT PROJECTS</b>	<b>18,092,115</b>	<b>350,000</b>	<b>18,442,115</b>
<b>7000 · COMMUNITY IMP &amp; ECONOMIC DEVELOPMENT</b>			
<b>7300 · Grant Programs</b>			
7305 · Curb Appeal Assistance Program	150,000	-	150,000
7313 · CRA Grant Programs (Site Assistance, Business Assistance Startup, Paint-Up & Signage, Community Sponsorship, Historical Façade Assistance, and misc.)	850,000	-	850,000
<b>Total 7300 · Grant Programs</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
<b>7330 · City Contractual Services</b>			
7330 · Alleyway Clearing	100,000	(32,704)	67,296
7332 · Code Officer (NW/SW Neighborhoods)	65,660	-	65,660
7334 · Housing Rehab Inspector	47,719	-	47,719
7335 · Clean & Safe	2,765,425	-	2,765,425
7336 · Streetscape Maintenance	100,000	-	100,000
7337 · Project Engineer	123,117	-	123,117
7338 · Fire Prevention & Life Safety Captain	195,387	-	195,387
7339A · Engineering Inspector	61,036	-	61,036
7340 · IT Services	110,000	-	110,000
<b>Total 7330 · City Contractual Services</b>	<b>3,568,344</b>	<b>(32,704)</b>	<b>3,535,640</b>
<b>7372 · Community Resource Enhancement</b>			
7375 · Community Resource Enhancement	150,000	-	150,000
7376 · A-GUIDE Funding	1,689,000	-	1,689,000
7375 · Community Resource Enhancement	1,839,000	-	1,839,000
<b>7380 · Green Market Program</b>			
7381 · Green Market Program	165,000	-	165,000
<b>Total 7380 · Green Market Program</b>	<b>165,000</b>	<b>-</b>	<b>165,000</b>
<b>7440 · Arts Warehouse Program</b>			
7440 · Arts Warehouse Program	250,000	-	250,000
<b>Total 7405 · Arts Warehouse Program</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>
<b>7400 · ECONOMIC DEVELOPMENT INITIATIVES</b>			
7415 · Economic Development Incentives	500,000	-	500,000
7425 · Outreach/Communications	100,000	-	100,000
7470 · Tennis Tournament Sponsorship	905,000	-	905,000
7490 · Legal Fees	25,000	-	25,000
<b>Total 7400 · Economic Development Initiative</b>	<b>1,530,000</b>	<b>-</b>	<b>1,530,000</b>
<b>TOTAL 7000 · COMMUNITY IMP &amp; ECONOMIC DEV</b>	<b>8,352,344</b>	<b>(32,704)</b>	<b>8,319,640</b>
<b>8000 · ADMINISTRATION</b>			
<b>8010 · PERSONNEL ITEMS</b>			



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8011 · Salaries & Wages	1,425,000	-	1,425,000
8013 · Payroll Taxes	120,000	-	120,000
8014 · Travel Allowance	8,000	-	8,000
8015 · Ins-Health/Dental/Life	150,000	-	150,000
8016 · Cell Allowance	8,000	-	8,000
8018 · Retirement Contributions	120,000	-	120,000
<b>Total 8010 · PERSONNEL ITEMS</b>	<b>1,831,000</b>		<b>1,831,000</b>
<b>8100 · SUPPLIES &amp; MATERIALS</b>			
8105 · Office Supplies	30,000	-	30,000
8109 · Postage/Express	3,500	-	3,500
<b>Total 8100 · SUPPLIES &amp; MATERIALS</b>	<b>33,500</b>	<b>-</b>	<b>33,500</b>
<b>8200 · EQUIPMENT/PROP/MAINTENANCE</b>			
8210 · Computer Equipment & Supplies	6,500	-	6,500
8211 · Equipment Rentals	15,000	-	15,000
8213 · Repairs/Maintenance	2,000	-	2,000
8214 · Furniture & Fixtures	65,000	-	65,000
8215 · Office Equipment (Assets)	100,000	-	100,000
<b>Total 8200 · EQUIPMENT/PROP/MAINTENANCE</b>	<b>188,500</b>	<b>-</b>	<b>188,500</b>
<b>8300 · OFFICE SPACE</b>			
8305 · Storage	15,000	-	15,000
8307 · Maintenance	250,000	-	250,000
8309 · Telephones	20,000	-	20,000
8311 · Utilities	20,000	-	20,000
8315 · Security	15,000	-	15,000
<b>Total 8300 · OFFICE SPACE</b>	<b>320,000</b>	<b>-</b>	<b>320,000</b>
<b>8400 · ADMINISTRATION/OPERATIONS</b>			
8401 · Accounting	28,000	-	28,000
8402 · Board Administration	30,000	-	30,000
8403 · Legal - Administration	80,000	-	80,000
8405 · Capital Outlay	750,000	-	750,000
8409 · Contractual Services	200,000	500,000	700,000
8411 · Printing	8,000	-	8,000
8413 · Publications/Subscriptions	8,139	-	8,139
8415 · Advertising	7,000	-	7,000
8419 · Bank Services	5,000	-	5,000
8423 · Organization/Member Dues	9,000	-	9,000
8425 · Public Relations/Communications	50,000	-	50,000
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	35,000	-	35,000
8434 · Meetings	8,000	-	8,000
8436 · Seminars & Workshops	20,000	-	20,000
8445 · Travel	10,000	-	10,000
<b>Total 8400 · ADMINISTRATION/OPERATIONS</b>	<b>1,248,139</b>	<b>500,000</b>	<b>1,748,139</b>
<b>TOTAL 8000 - ADMINISTRATION</b>	<b>3,621,139</b>	<b>500,000</b>	<b>4,121,139</b>
<b>8600 - DEBT SERVICE</b>			
8606 - City - US1 Corridor Improvements	361,419	-	361,419
8608 - City National Line of Credit	1,139,708	-	1,139,708
<b>TOTAL 8600 - DEBT SERVICE</b>	<b>1,501,127</b>	<b>-</b>	<b>1,501,127</b>
<b>Total Expenditures</b>	<b>48,513,246</b>	<b>1,845,620</b>	<b>50,358,866</b>
Revenue Over/(Under) Expenditures	(0)	0	(0)