



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

**Resolution No. 2019-14
FY 2019-2020
Budget Amendment No.
2**

	GL #s	
	4005 - TIF - City of Delray Beach	13,865,913
	4010 - TIF - County	9,926,758
	Total 4000 - TAX INCREMENT FINANCING (TIF)	23,792,671
	4050 - CRA ADMINISTRATION SOURCES	
	4060 - Land Sales	1,994
	4075 - Corey Isle Single Family Home Sales	-
	4216 - Green Market Booth & Other	55,000
	4240 - Property Revenue (Rents)	125,000
	4250 - Property Revenue- Land Lease (Prime Hotel, LLC)	80,000
	4255 - Rent In Kind	46,273
	4310 - Arts Warehouse	148,000
	4500 - General Fund Carryforward from FY 18-19	20,161,740
	4750 - Reimbursements- Other	32,577
	4800 - Loans Receivable Interest	7,000
	4900 - Interest Earned	40,000
	Total 4050- CRA ADMINISTRATION SOURCES	20,697,583
	Total Revenue	44,490,255
	Expenditures	
	5001 - AREAWIDE & NEIGHBORHOOD PLANS	
Sub Areas		
	5100 - WEST ATLANTIC REDEVELOPMENT	
	5119 - In-Kind Buildout/Rent	46,273
	5123 - NW 600 Block Redevelopment	200,000
3	5140 - Legal Fees-W. Atlantic Redevelop	15,000
3	Total 5100 - West Atlantic Redevelop	261,273
	5200 - DOWNTOWN- DB-MASTER PLAN	
2	5201 - Old School Square Campus/Park Improvements (CIP)	162,000
1-8	5230 - Transportation Services	1,400,000
1-8	5236 - Wayfinding Signage	1,000,000
1-3	5239 - Project Develop / Implementation	20,000
2	5251 - NE 3rd St/Avenue Improvements (CIP)	1,651,298
2	5251A - NE 3rd St/Avenue Infrastructure Grant	250,000
1-3	5295 - Legal Fees -DB Master Plan	10,000
	Total 5200 - DOWNTOWN- DB-MASTER PLAN	4,493,298
8	5300 - SW Neighborhood Plan	
8	5346 - SW 10th Ave Duplex Renovation	150,000
8	5351 - SW 3rd Ct, 4th St, 6th St, 7th Ave-Reconst. (CIP)	6,236,201
8	5361 - SW Neighborhood Alleys	930,000
8	5395 - Legal Fees-SW Neighborhood Plan	7,000
8	Total 5300 - SW Neighborhood Plan	7,323,201
7	5500 - Osceola Park Neighborhood Plan	
7	5510 Osceola Park Neighborhood (CIP)	6,200,000
7	Total 5500 -Osceola Neighborhood Plan	6,200,000
	5600 - OTHER	
1-8	5610- Land Acquisitions- Other	500,000
4,8	5640- NW/SW Neighborhood Identification Signs	30,000
4,8	5650 - Sidewalks - NW/SW Neighborhood (CIP)	95,000
4	5661 - Pompey Park Master Plan (CIP)	2,500,000
	Total 5600 - OTHER	3,125,000
	Total 5001 - AREAWIDE & NEIGHBORHOOD PLANS	21,402,772
	6000 - REDEVELOPMENT PROJECTS	
	6200 - NW/SW-5th Ave Beautification	
3	6206 - NW 5th Avenue Alleys	25,000
3	6208 - 98 NW 5th Avenue Renovation- Capital	1,300,000
3,4	6214 - Project Development/Implementation	50,000
3,4	6215 - Legal Fee-NW/SW 5th Ave-Beautification	20,000
3,4	6216 - 95 SW 5th Avenue Construction- Capital	1,600,000



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	Total 6200 - NW/SW-5th Ave Beautification	2,995,000
	6300 - Redevelopment Sites	
	6303 - Maintenance	210,000
	6304 - Business Relocation	30,000
	6305 - Project Develop/Implementation	10,000
	6306 - IPIC Parking Facility Maintenance	205
	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	2,500
	Total 6300 - Redevelopment Sites	494,705
	6500 - Affordable/Workforce Housing Program	
	6505 - Resident Relocations	15,000
	6506 - Subsidies	75,000
	6535 - A-Guide Funding - DBCLT	273,695
	6595 - Legal Fees-Afford Housing	9,832
	Total 6500 - Affordable/Workforce Housing	373,527
	6600 - Carver Square Neighborhood	
8	6621 - Carver Square Workforce Housing Development	4,328,821
8	6622 - Corey Isle Workforce Housing	2,900,000
8	6650 - Legal Fees-Carver Square	20,000
	Total 6600 - Carver Square Neighborhood	7,248,821
	TOTAL 6000 - REDEVELOPMENT PROJECTS	11,112,053
	7000 - COMMUNITY IMP & ECONOMIC DEVELOP	
	7300 - Grant Programs	
	7304 - COVID-19 Rent Assistance Program	120,000
	7305 - Curb Appeal Assistance Program	150,000
	7313 - CRA Grant Programs (Site Assistance, Business Assistance Startup, Paint-Up & Signage, Community Sponsorship and Historical Façade Assistance)	500,000
	Total 7300 - Grant Programs	770,000
	7330 - City Contractual Services	
	7330 - Alleyway Clearing	100,000
	7332 - Code Officer (NW/SW Neighborhoods)	65,660
	7334 - Housing Rehab Inspector	42,656
	7335 - Clean & Safe	2,354,291
	7336 - Streetscape Maintenance	100,000
	7337 - Project Engineer	110,000
	7338 - Fire Prevention & Life Safety Captain	184,061
	7339 - Engineering Inspector	75,000
	7340 - IT Services	110,000
	7341 - Economic Development Staff	62,500
	Total 7330 - City Contractual Services	3,204,168
	7372 - Community Resource Enhancement	
	7375 - Community Resource Enhancement	50,000
	7376 - A-GUIDE Funding	1,700,139
	7375 - Community Resource Enhancement	1,750,139
	7380 - Green Market Program	
	7381 - Green Market Program	135,000
	Total 7380 - Green Market Program	135,000
	7440 - Arts Warehouse Program	
2	7440 - Arts Warehouse Program	365,300
	Total 7405 - Arts Warehouse Program	365,300
	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
	Total 7400 - Economic Development Initiative	1,205,000
	TOTAL 7000 - COMMUNITY IMP & ECONOMIC DEV	7,429,607
	8000 - ADMINISTRATION	



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	8010 - PERSONNEL ITEMS	
	8011 - Salaries & Wages	1,200,000
	8013 - Payroll Taxes	95,000
	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	1,499,500
	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	
	8305 - Storage	6,000
	8307 - Maintenance	50,000
	8309 - Telephones	12,000
	8311 - Utilities	12,000
	8315 - Security	8,000
	Total 8300 - OFFICE SPACE	88,000
	8400 - ADMINISTRATION/OPERATIONS	
	8401 - Accounting	27,100
	8402 - Board Administration	30,000
	8403 - Legal - Administration	80,000
	8405 - Capital Outlay	750,000
	8409 - Contractual Services	200,000
	8411 - Printing	6,000
	8413 - Publications/Subscriptions	3,500
	8415 - Advertising	7,000
	8419 - Bank Services	5,000
	8423 - Organization/Member Dues	8,500
	8425 - Public Relations/Communications	15,000
	8430 - Insurance (D&O,Veh,Workers Comp, Bldg.)	35,000
	8434 - Meetings	2,500
	8436 - Seminars & Workshops	15,000
	8445 - Travel	15,000
	Total 8400 - ADMINISTRATION/OPERATIONS	1,199,600
	TOTAL 8000 - ADMINISTRATION	2,859,600
	8600 - DEBT SERVICE	
	8606 - City - US1 Corridor Improvements	420,149
	8608 - City National Line of Credit	1,266,072
	TOTAL 8600 - DEBT SERVICE	1,686,221
	Total Expenditures	44,490,255
Revenue Over/(Under) Expenditures		0