



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach

Budget Amendment No.
1
FY 2021-2022

Revenue from Activities		Resolution No. 2022-03
4000 · TAX INCREMENT FINANCING (TIF)		
4005 · TIF - City of Delray Beach		16,063,100
4010 · TIF - County		11,521,341
Total 4000 - TAX INCREMENT FINANCING (TIF)		27,584,441
4050 - CRA ADMINISTRATION SOURCES		
4060 · Land Sales- Other		194,087
4210 · Grants		42,924
4213 · Crafted on the Ave		1,500
4216 · Green Market Booth & Other		60,000
4218 · Snap Program		10,000
4240 · Property Revenue (Rents)		60,000
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)		25,000
4255 · Rent In Kind		16,680
4310 · Arts Warehouse		80,000
4500 · General Fund Carryforward from FY 20-21		22,679,957
4750 · Other Reimbursements		50,000
4800 · Loans Interest Receivable		4,790
4900 · Interest Earned		35,000
Total 4050 · CRA ADMINISTRATION SOURCES		23,259,938
Total Revenue from Activities		50,844,379
Expenditures for Activities		
5001 · AREAWIDE & NEIGHBORHOOD PLANS		
5100 · West Atlantic Redevelopment/West Atlantic Master Plan		
5117 · Craft on the Ave		60,000
5119 · In-Kind Buildout/Rent		16,680
5120 · Project Develop/Implementation		100,000
5123 · NW 600 Block Redevelopment		2,900,000
5124 · NW 800 Block Redevelopment		500,000
5140 · Legal Fees-W. Atlantic Redevelop		400,000
Total 5100 · West Atlantic Redevelopment/West Atlantic Master Plan		3,976,680
5200 · DOWNTOWN- DB-MASTER PLAN		
5230 · Transportation Services		402,000
5236B · Wayfinding Signage-Construction (CIP)		1,100,000
5239 · Project Develop / Implementation		10,000
5295 · Legal Fees -DB Master Plan		5,000
Total 5200 · DOWNTOWN- DB-MASTER PLAN		1,517,000
5300 · SW Neighborhood Plan/West Atlantic Master Plan		
5301 · 2 Code Officers (NW/SW Neighborhoods)		-
5302 · 2 Litter Prevention Officers (NW/SW Neighborhoods)		-
5361 · SW Neighborhood Alleys		930,000
5365 · Project Develop/Implementation		25,000
5366 · Dr. Rev. Thomas Park Playground		250,000
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan		7,000
Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan		1,212,000
5500 · Osceola Neighborhood Plan		
5510 · Osceola Park Neighborhood (CIP)		642,052
5530 · Project Develop/Implementation		5,000
Total 5500 · Osceola Neighborhood Plan		647,052
5600 · OTHER		
5610 · Land Acquisition-Other		3,000,000
5615 · Project Develop/Implementation		15,000
5622 · Northwest Neighborhood Improvements (CIP)		1,600,000



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5623 · City Disparity Study (20%)	60,000
5661 · Pompey Park Master Plan (CIP)	8,300,000
5695 · Other-Legal	7,000
Total 5600 · OTHER	12,982,000
5700 · Seacrest/Del-Ida	
5720 · Seacrest Re-sodding Park Field (CIP)	350,000
5700 · Seacrest /Del-Ida	350,000
Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS	20,684,732
6000 · REDEVELOPMENT PROJECTS	
6200 · NW/SW-5th Ave Beautification	
6208A · 98 NW 5th Avenue Renovation- Design	250,000
6208B · 98 NW 5th Avenue Renovation- Construction	2,000,000
6210 · Muse & Harvel	250,000
6214 · Project Development/Implementation	250,000
6215 · Legal Fee-NW/SW 5th Ave-Beautification	30,000
6216A · 95 SW 5th Avenue Construction-Design	150,000
6216B · 95 SW 5th Avenue Construction-Construction	3,332,552
6619 · Tenant Improvements 98 NW 5th Avenue/95 SW 5th Avenue	1,000,000
Total 6200 · NW/SW-5th Ave Beautification	7,262,552
6300 · Redevelopment Sites	
6303 · Maintenance	600,000
6305 - Project Develop/Implementation	100,000
6306 · IPIC Parking Facility Maintenance	50,000
6307 · Parking Lot Maintenance	250,000
6310 - Property Insurance	200,000
6315 - Property Taxes	80,000
6320 - Utilities	60,000
6330 - Block 60 Parking Lots	15,000
6350 - West Settlers Condo Association	14,000
6395 - Legal Fees	5,000
Total 6300 · Redevelopment Sites	1,374,000
6500 · Affordable/Workforce Housing Program	
6511 - Project Develop/Implementation	5,000
6512 - Support for Affordable Housing Initiatives	2,227,350
6535 - A-Guide Funding - DBCLT	192,815
6545 · Eagles Nest	150,000
6595 · Legal Fees	25,000
Total 6500 · Affordable/Workforce Housing	2,600,165
6600 · Carver Square Neighborhood	
6621B - Carver Square Workforce Housing Development-Construction	4,000,000
6640 - Project Develop/Implementation	5,000
6650 · Legal Fees-Carver Square	25,000
Total 6600 · Carver Square Neighborhood	4,030,000
Total 6000 · REDEVELOPMENT PROJECTS	15,266,717
7000 · COMMUNITY IMP & ECONOMIC DEVELOP	
7300 · Grant Programs	
7305 · Curb Appeal Assistance Program	300,000
7313 · CRA Grant Programs	850,000
Total 7300 · Grant Programs	1,150,000
7330 · City Contractual Services	
7331 · 2 Liter Prevention Officers (NW/SW)	154,515
7332 · 2 Code Officers (NW/SW)	105,414
7334 · Housing Rehab Inspector (NW/SW)	47,719
7335 · Clean & Safe	3,130,571
7336 · Streetscape Maintenance	100,000



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7337 · Project Engineer	128,821
7338 · Fire Prevention & Life Safety Captain	207,735
7339 · Engineering Inspector	63,874
7340 · IT Services	110,000
Total 7330 · City Contractual Services	4,048,649
7375 · Community Resource Enhancement	
7375 · Community Resource Enhancement	150,000
7376 · A-GUIDE Funding	939,000
7375 · Community Resource Enhancement	1,089,000
7380 · Green Market	
7381 · Green Market Program	165,000
Total 7380 · Green Market	165,000
7386 · Snap Program	
7386 · Snap Program	10,000
Total 7386 · Snap Program	10,000
7440 · ARTS WAREHOUSE PROGRAM	
7440 - Arts Warehouse	250,000
Total 7400 · Arts Warehouse Program	250,000
7400 · ECONOMIC DEVELOPMENT INITIATIVE	
7415 - Economic Development Incentives	500,000
7425 - Economic Development Marketing	250,000
7426 - Project Develop/Implementation	10,000
7470 - International Tennis Tournament	905,000
7490 · Legal Fees	25,000
Total 7400 · Economic Development Initiative	1,690,000
Total 7000 · COMMUNITY IMP & ECONOMIC DEV	8,402,649
8000 · ADMINISTRATION	
8010 · PERSONNEL ITEMS	
8011 · Salaries & Wages	1,500,000
8013 · Payroll Taxes	130,000
8014 · Travel Allowance	10,000
8015 · Ins-Health/Dental/Life	150,000
8016 · Cell Allowance	10,000
8018 · Retirement Contributions	150,000
Total 8010 · PERSONNEL ITEMS	1,950,000
8100 · SUPPLIES & MATERIALS	
8105 · Office Supplies	30,000
8109 · Postage/Express	6,000
Total 8100 · SUPPLIES & MATERIALS	36,000
8200 · EQUIPMENT/PROP/MAINTENANCE	
8210 · Computer Equipment & Supplies	25,000
8211 · Equipment Rentals	15,000
8212 · Vehicles (Assets)	125,000
8213 · Repairs/Maintenance	2,000
8214 · Furniture & Fixtures	75,000
8215 · Office Equipment (Assets)	150,000
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	392,000
8300 · OFFICE SPACE	
8305 · Storage	20,000
8307 · Maintenance	250,000
8309 · Telephones	25,000
8311 · Utilities	25,000
8315 · Security	25,000
Total 8300 · OFFICE SPACE	345,000



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8400 · ADMINISTRATION/OPERATIONS	
8401 · Accounting	45,000
8402 · Board Administration	60,000
8403 · Legal - Administration	50,000
8405 · Capital Outlay	800,000
8409 · Contractual Services	500,000
8411 · Printing	10,000
8413 · Publications/Subscriptions	9,000
8415 · Advertising	10,000
8419 · Bank Services	5,000
8423 · Organization/Member Dues	9,000
8425 · Public Relations/Communications	250,000
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	50,000
8434 · Meetings	14,133
8436 · Seminars & Workshops	25,000
8445 · Travel	10,000
Total 8400 · ADMINISTRATION/OPERATIONS	1,847,133
Total 8000 · ADMINISTRATION	4,570,133
8600 · DEBT SERVICE	
8606 · City - US1 Corridor Improvements	420,149
8608 · City National Line of Credit	1,500,000
Total 8600 · DEBT SERVICE	1,920,149
Total Expenditure for Activities	50,844,379
Revenue Over/(Under) Expenditures	(0)