
 DELRAY BEACH CRA COMMUNITY REDEVELOPMENT AGENCY	CRA Delray Beach FY 2021-2022
	Budget Amendment No. 2
	Resolution No. 2022-13
Revenue from Activities	
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
4075 · Affordable Housing Sales	719,306
4210 · Grants	42,924
4213 · Crafted on the Ave	-
4216 · Green Market Booth & Other	41,060
4218 · Snap Program	2,466
4240 · Property Revenue (Rents)	90,791
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)	130,010
4255 - Rent In Kind	-
4310 · Arts Warehouse	137,638
4500 · General Fund Carryforward from FY 20-21	-
4600 · Other Income	1,360
4750 · Other Reimbursements	99,482
4800 · Loans Interest Receivable	9,252
4900 · Interest Earned	58,453
Total 4050 · CRA ADMINISTRATION SOURCES	1,526,827
Total Revenue from Activities	29,111,268
Expenditures for Activities	
5001 · AREAWIDE & NEIGHBORHOOD PLANS	
5100 · West Atlantic Redevelopment/West Atlantic Master Plan	
5117 · Craft on the Ave	55,711
5119 · In-Kind Buildout/Rent	-
5120 · Project Develop/Implementation	10,831
5123 · NW 600 Block Redevelopment	553,115
5124 · NW 800 Block Redevelopment	74,303
5140 · Legal Fees-W. Atlantic Redevelop	139,421
Total 5100 · West Atlantic Redevelopment/West Atlantic Ma	833,380
5200 · DOWNTOWN- DB-MASTER PLAN	
5230 · Transportation Services	401,560
5236B · Wayfinding Signage-Construction (CIP)	95,783
5239 · Project Develop / Implementation	-
5295 · Legal Fees -DB Master Plan	98
Total 5200 · DOWNTOWN- DB-MASTER PLAN	497,440
5300 · SW Neighborhood Plan/West Atlantic Master Plan	
5301 · 2 Code Officers (NW/SW Neighborhoods)	-
5302 · 2 Litter Prevention Officers (NW/SW Neighborhoo	-
5361 · SW Neighborhood Alleys	-
5365 · Project Develop/Implementation	4,800
5366 · Dr. Rev. Thomas Park Playground	156,529
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic	2,885
Total 5300 · SW Neighborhood Plan/West Atlantic Master P	164,214
5500 · Osceola Neighborhood Plan	
5510 - Osceola Park Neighborhood (CIP)	642,052
5530 · Project Develop/Implementation	-
Total 5500 · Osceola Neighborhood Plan	642,052
5600 · OTHER	

 DELRAY BEACH CRA COMMUNITY REDEVELOPMENT AGENCY	CRA Delray Beach FY 2021-2022
	Budget Amendment No. 2
	Resolution No. 2022-13
5610 · Land Acquisition-Other	907,546
5615 · Project Develop/Implementation	17,050
5622 · Northwest Neighborhood Improvements (CIP)	1,600,000
5623 · City Disparity Study (20%)	-
5661 · Pompey Park Master Plan (CIP)	-
5695 · Other-Legal	121
Total 5600 · OTHER	2,524,717
5700 · Seacrest/Del-Ida	
5720 · Seacrest Re-sodding Park Field (CIP)	350,000
5700 · Seacrest /Del-Ida	350,000
Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS	5,011,803
6000 · REDEVELOPMENT PROJECTS	
6200 · NW/SW-5th Ave Beautification	
6208A · 98 NW 5th Avenue Renovation- Design	16,133
6208B · 98 NW 5th Avenue Renovation- Construction	1,843,958
6208B · 98 NW 5th Avenue- (Furniture Capital Assets)	97,066
6210 · Muse & Harvel	-
6214 · Project Development/Implementation	23,325
6215 · Legal Fee-NW/SW 5th Ave-Beautification	5,806
6216A · 95 SW 5th Avenue Construction-Design	46,967
6216B · 95 SW 5th Avenue Construction-Construction	-
6619 · Tenant Improvements 98 NW 5th Avenue/95 SW 5	-
Total 6200 · NW/SW-5th Ave Beautification	2,033,255
6300 · Redevelopment Sites	
6303 · Maintenance	243,536
6305 - Project Develop/Implementation	17,248
6306 · IPIC Parking Facility Maintenance	50,000
6307 · Parking Lot Maintenance	6,802
6310 - Property Insurance	114,002
6315 - Property Taxes	44,937
6320 - Utilities	36,135
6330 - Block 60 Parking Lots	9,350
6350 - West Settlers Condo Association	9,648
6395 - Legal Fees	-
Total 6300 · Redevelopment Sites	531,657
6500 · Affordable/Workforce Housing Program	
6511 - Project Develop/Implementation	5,415
6512 - Support for Affordable Housing Initiatives	1,596,900
6535 - A-Guide Funding - DBCLT	192,815
6545 · Eagles Nest	-
6595 · Legal Fees	8,170
Total 6500 · Affordable/Workforce Housing	1,803,300
6600 · Carver Square Neighborhood	
6621B - Carver Square Workforce Housing Development-Construct	-
6640 - Project Develop/Implementation	1,050
6650 · Legal Fees-Carver Square	12,087
Total 6600 · Carver Square Neighborhood	13,137
Total 6000 · REDEVELOPMENT PROJECTS	4,381,349
7000 · COMMUNITY IMP & ECONOMIC DEVELOP	
7300 · Grant Programs	
7305 · Curb Appeal Assistance Program	76,480
7313 · CRA Grant Programs	233,804
Total 7300 · Grant Programs	310,284
7330 · City Contractual Services	
7331 · 2 Liter Prevention Officers (NW/SW)	135,690



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach FY
2021-2022

Budget Amendment
No. 2

Resolution No. 2022-13

7332 · 2 Code Officers (NW/SW)	81,431
7334 · Housing Rehab Inspector (NW/SW)	47,719
7335 · Clean & Safe	2,869,109
7336 · Streetscape Maintenance	41,271
7337 · Project Engineer	125,741
7338 · Fire Prevention & Life Safety Captain	171,014
7339 · Engineering Inspector	63,874
7340 · IT Services	110,000
Total 7330 · City Contractual Services	3,645,849
7375 · Community Resource Enhancement	
7375 · Community Resource Enhancement	67,802
7376 · A-GUIDE Funding	357,750
7375 · Community Resource Enhancement	425,552
7380 · Green Market	
7381 · Green Market Program	164,783
Total 7380 · Green Market	164,783
7386 · Snap Program	
7386 · Snap Program	4,020
Total 7386 · Snap Program	4,020
7440 · ARTS WAREHOUSE PROGRAM	
7440 - Arts Warehouse	223,377
Total 7400 · Arts Warehouse Program	223,377
7400 · ECONOMIC DEVELOPMENT INITIATIVE	
7415 - Economic Development Incentives	120,662
7425 - Economic Development Marketing	76,756
7426 - Project Develop/Implementation	-
7470 - International Tennis Tournament	905,000
7490 · Legal Fees	645
Total 7400 · Economic Development Initiative	1,103,062
Total 7000 · COMMUNITY IMP & ECONOMIC DEV	5,876,927
8000 · ADMINISTRATION	
8010 · PERSONNEL ITEMS	
8011 · Salaries & Wages	1,162,220
8013 · Payroll Taxes	90,419
8014 · Travel Allowance	5,158
8015 · Ins-Health/Dental/Life	93,068
8016 · Cell Allowance	5,800
8018 · Retirement Contributions	95,042
Total 8010 · PERSONNEL ITEMS	1,451,708
8100 · SUPPLIES & MATERIALS	
8105 · Office Supplies	16,795
8109 · Postage/Express	2,261
Total 8100 · SUPPLIES & MATERIALS	19,055
8200 · EQUIPMENT/PROP/MAINTENANCE	
8210 · Computer Equipment & Supplies	5,948
8211 · Equipment Rentals	8,586
8212 · Vehicles (Assets)	26,266
8213 · Repairs/Maintenance	-
8214 · Furniture & Fixtures	3,475
8215 · Office Equipment (Assets)	38,757
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	83,032
8300 · OFFICE SPACE	
8305 · Storage	5,072
8307 · Maintenance	37,873
8309 · Telephones	9,407



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach FY
2021-2022

Budget Amendment
No. 2

Resolution No. 2022-13

8311 · Utilities	9,496
8315 · Security	2,990
Total 8300 · OFFICE SPACE	64,838
8400 · ADMINISTRATION/OPERATIONS	
8401 · Accounting	28,275
8402 · Board Administration	35,796
8403 · Legal - Administration	1,986
8405 · Capital Outlay	618,196
8409 · Contractual Services	42,865
8411 · Printing	2,767
8413 · Publications/Subscriptions	4,216
8415 · Advertising	4,837
8419 · Bank Services	1,525
8423 · Organization/Member Dues	5,328
8425 · Public Relations/Communications	35,712
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	24,197
8434 · Meetings	1,378
8436 · Seminars & Workshops	21,367
8445 · Travel	9,068
Total 8400 · ADMINISTRATION/OPERATIONS	837,513
Total 8000 · ADMINISTRATION	2,456,146
8600 · DEBT SERVICE	
8606 · City - US1 Corridor Improvements	420,149
8608 · City National Line of Credit	1,266,072
Total 8600 · DEBT SERVICE	1,686,222
	19,412,447
	9,698,821