



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach Budget FY 2022-2023

Amendment No. 2

Resolution No. 2023-04

Revenue from Activities		
4000 · TAX INCREMENT FINANCING (TIF)		
4005 · TIF - City of Delray Beach		18,555,761
4010 · TIF - County		13,427,840
Total 4000 · TAX INCREMENT FINANCING (TIF)		31,983,601
4050 - CRA ADMINISTRATION SOURCES		
4210 · Grant		108,000
4213 · Crafted on the Ave		5,000
4216 · Green Market Booth & Other		60,000
4218 · Snap Program		10,000
4240 · Property Revenue (Rents)		70,000
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)		100,000
4310 · Arts Warehouse		130,000
4500 · General Fund Carryforward from FY 21-22		35,942,031
4600 · Other Income		195,773
4750 · Other Reimbursements		12,950
4800 · Loans Interest Receivable		30,000
4900 · Interest Earned		60,000
Total 4050 · CRA ADMINISTRATION SOURCES		36,723,754
Total Revenue from Activities		68,707,355
Expenditures for Activities		
5001 · AREAWIDE & NEIGHBORHOOD PLANS		
5100 · West Atlantic Redevelopment/West Atlantic Master Plan		
5117 · Craft on the Ave		48,285
5118 · Demolition of 700 Atlantic Avenue		100,000
5120 · Project Develop/Implementation		200,000
5123 · NW 600 Block Redevelopment		1,900,000
5124 · NW 800 Block Redevelopment		2,000,000
5135 · Hatcher Construction Loan		846,885
5140 · Legal Fees-W. Atlantic Redevelop		300,000
Total 5100 · West Atlantic Redevelopment/West Atlantic Master Plan		5,395,170
5200 · DOWNTOWN- DB-MASTER PLAN		
5201 · Old School Square Campus Activation		350,000
5230 · Transportation Services		150,000
5236B · Wayfinding Signage-Construction (CIP)		1,850,000
5239 · Project Develop / Implementation		5,000
5295 · Legal Fees -DB Master Plan		2,500
Total 5200 · DOWNTOWN- DB-MASTER PLAN		2,357,500
5300 · SW Neighborhood Plan/West Atlantic Master Plan		
5361 · SW Neighborhood Alleys (CIP)		1,620,000
5365 · Project Develop/Implementation		20,000
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan		5,000
Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan		1,645,000
5500 · Osceola Neighborhood Plan		
5510 · Osceola Park Neighborhood (CIP)		1,407,971
5525 · Currie Commons Restrooms (CIP)		390,250
5530 · Project Develop/Implementation		5,000



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach Budget FY 2022-2023

Amendment No. 2

Resolution No. 2023-04

	Total 5500 · Osceola Neighborhood Plan	1,803,221
	5600 · OTHER	
	5610 · Land Acquisition-Other	4,000,000
	5615 · Project Develop/Implementation	15,000
	5622 · Northwest Neighborhood Improvements (CIP)	172,000
	5623 · City Disparity Study (20%)	60,000
	5661 · Pompey Park Master Plan (CIP)	27,400,000
	5695 · Other-Legal	5,000
	Total 5600 · OTHER	31,652,000
	Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS	42,852,891
	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	3,250,000
	6208C · 98 NW 5th Avenue Renovation- Capital Assets	200,000
	6214 · Project Development/Implementation	25,000
	6215 · Legal Fee-NW/SW 5th Ave-Beautification	15,000
	6216A · 95 SW 5th Avenue Construction-Design	150,000
	6216B · 95 SW 5th Avenue Construction-Construction	4,500,000
	6619 · Tenant Improvements 98 NW 5th Avenue/95 SW 5th Avenue	1,000,000
	Total 6200 · NW/SW-5th Ave Beautification	9,390,000
	6300 · Redevelopment Sites	
	6303 · Maintenance	500,000
	6305 · Project Develop/Implementation	5,000
	6306 · IPIC Parking Facility Maintenance	50,000
	6307 · Parking Lot Maintenance	50,000
	6310 · Property Insurance	150,000
	6315 · Property Taxes	60,000
	6320 · Utilities	40,000
	6330 · Block 60 Parking Lots	12,000
	6350 · West Settlers Condo Association	11,000
	6395 · Legal Fees	5,000
	Total 6300 · Redevelopment Sites	883,000
	6500 · Affordable/Workforce Housing Program	
	6511 · Project Develop/Implementation	10,000
	6512 · Support for Affordable Housing Initiatives	1,565,000
	6535 · A-Guide Funding - DBCLT	161,000
	6545 · Eagles Nest	150,000
	6595 · Legal Fees	10,000
	Total 6500 · Affordable/Workforce Housing	1,896,000
	Total 6000 · REDEVELOPMENT PROJECTS	12,169,000
	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	
	7332 · 2 Code Officers (NW/SW)	137,886
	7334 · Housing Rehab Inspector (NW/SW)	53,915
	7335 · Clean & Safe	3,778,853



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

Amendment No. 2

CRA Delray Beach Budget FY 2022-2023

Resolution No. 2023-04

	7336 · Streetscape Maintenance	100,000
	7337 · Project Engineer	125,174
	7338 · Fire Prevention & Life Safety Captain	207,735
	7339 · Engineering Inspector	66,338
	7340 · IT Services	110,000
	7341 · 2 Liter Prevention Officers (NW/SW)	127,929
	Total 7330 · City Contractual Services	4,707,830
	7375 · Community Resource Enhancement	
	7375 · Community Resource Enhancement	100,000
	7376 · A-GUIDE Funding	942,000
	7375 · Community Resource Enhancement	1,042,000
	7380 · Green Market	
	7381 · Green Market Program	200,000
	Total 7380 · Green Market	200,000
	7386 · Snap Program	
	7386 · Snap Program	10,000
	Total 7386 · Snap Program	10,000
	7440 · ARTS WAREHOUSE PROGRAM	
	7440 · Arts Warehouse	350,000
	Total 7400 · Arts Warehouse Program	350,000
	7400 · ECONOMIC DEVELOPMENT INITIATIVE	
	7415 - Economic Development Incentives	150,000
	7425 - Economic Development Marketing	80,000
	7426 - Project Develop/Implementation	5,000
	7470 - International Tennis Tournament	905,000
	7490 · Legal Fees	5,000
	Total 7400 · Economic Development Initiative	1,145,000
	Total 7000 · COMMUNITY IMP & ECONOMIC DEV	8,604,830
	8000 · ADMINISTRATION	
	8010 · PERSONNEL ITEMS	
	8011 · Salaries & Wages	1,700,000
	8013 · Payroll Taxes	130,000
	8014 · Travel Allowance	6,000
	8015 · Ins-Health/Dental/Life	150,000
	8016 · Cell Allowance	7,000
	8018 · Retirement Contributions	150,000
	Total 8010 · PERSONNEL ITEMS	2,143,000
	8100 · SUPPLIES & MATERIALS	
	8105 · Office Supplies	20,000
	8109 · Postage/Express	5,000
	Total 8100 · SUPPLIES & MATERIALS	25,000
	8200 · EQUIPMENT/PROP/MAINTENANCE	
	8210 · Computer Equipment & Supplies	25,000
	8211 · Equipment Rentals	15,000
	8213 · Repairs/Maintenance	2,000
	8214 · Furniture & Fixtures	75,000
	8215 · Office Equipment (Assets)	100,000
	Total 8200 · EQUIPMENT/PROP/MAINTENANCE	217,000
	8300 · OFFICE SPACE	
	8305 · Storage	10,000



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach Budget FY 2022-2023

Amendment No. 2

Resolution No. 2023-04

	8307 · Maintenance	50,000
	8309 · Telephones	25,000
	8311 · Utilities	25,000
	8315 · Security	20,000
	Total 8300 · OFFICE SPACE	130,000
	8400 · ADMINISTRATION/OPERATIONS	
	8401 · Accounting	45,000
	8402 · Board Administration	50,000
	8403 · Legal - Administration	40,000
	8405 · Capital Outlay	185,484
	8409 · Contractual Services	100,000
	8411 · Printing	5,000
	8413 · Publications/Subscriptions	5,000
	8415 · Advertising	15,000
	8419 · Bank Services	5,000
	8423 · Organization/Member Dues	15,000
	8425 · Public Relations/Communications	75,000
	8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	60,000
	8434 · Meetings	5,000
	8436 · Seminars & Workshops	25,000
	8445 · Travel & Lodging	15,000
	Total 8400 · ADMINISTRATION/OPERATIONS	645,484
	Total 8000 · ADMINISTRATION	3,160,484
	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	68,707,354
	Revenue Over/(Under) Expenditures	0