



**DELRAY BEACH** CRA  
COMMUNITY REDEVELOPMENT AGENCY

CRA Delray Beach Budget FY 2022-2023

CRA Delray Beach FY  
2022-2023

Budget Amendment  
No. 3

Resolution No. 2023-07

Revenue from Activities		
<b>4000 · TAX INCREMENT FINANCING (TIF)</b>		
4005 · TIF - City of Delray Beach		18,555,761
4010 · TIF - County		13,427,840
<b>Total 4000 - TAX INCREMENT FINANCING (TIF)</b>		<b>31,983,601</b>
<b>4050 - CRA ADMINISTRATION SOURCES</b>		
4210 · Grant		120,726
4213 · Crafted on the Ave		1,904
4216 · Green Market Booth & Other		47,531
4218 · Snap Program		6,405
4240 · Property Revenue (Rents)		85,448
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)		138,797
4310 · Arts Warehouse		174,153
4500 · General Fund Carryforward from FY 21-22		-
4600 · Other Income		235,542
4750 · Other Reimbursements		57,468
4800 · Loans Interest Receivable		35,423
4900 · Interest Earned		94,699
<b>Total 4050 · CRA ADMINISTRATION SOURCES</b>		<b>998,095</b>
<b>Total Revenue from Activities</b>		<b>32,981,696</b>
Expenditures for Activities		
<b>5001 · AREAWIDE &amp; NEIGHBORHOOD PLANS</b>		
<b>5100 · West Atlantic Redevelopment/West Atlantic Master Plan</b>		
5117 · Craft on the Ave		50,300
5118 · Demolition of 700 Atlantic Avenue		7,822
5120 · Project Develop/Implementation		37,892
5123 · NW 600 Block Redevelopment		85,879
5124 · NW 800 Block Redevelopment		2,000
5135 · Hatcher Construction Loan		686,215
5140 · Legal Fees-W. Atlantic Redevelop		123,146
<b>Total 5100 · West Atlantic Redevelopment/West Atlantic Master Plan</b>		<b>993,254</b>
<b>5200 · DOWNTOWN- DB-MASTER PLAN</b>		
5201 · Old School Square Campus Activation		-
5230 · Transportation Services		66,927
5236B · Wayfinding Signage-Construction (CIP)		1,253,265
5239 · Project Develop / Implementation		-
5295 · Legal Fees -DB Master Plan		-
<b>Total 5200 · DOWNTOWN- DB-MASTER PLAN</b>		<b>1,320,192</b>
<b>5300 · SW Neighborhood Plan/West Atlantic Master Plan</b>		
5361 · SW Neighborhood Alleys (CIP)		1,497,092
5365 · Project Develop/Implementation		6,975
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan		173
<b>Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan</b>		<b>1,504,240</b>
<b>5500 · Osceola Neighborhood Plan</b>		
5510 · Osceola Park Neighborhood (CIP)		1,407,971
5525 · Currie Commons Restrooms (CIP)		164,111
5530 · Project Develop/Implementation		-
<b>Total 5500 · Osceola Neighborhood Plan</b>		<b>1,572,082</b>
<b>5600 · OTHER</b>		
5610 · Land Acquisition-Other		1,030,805
5615 · Project Develop/Implementation		5,230



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5622 · Northwest Neighborhood Improvements (CIP)	161,720
5623 · City Disparity Study (20%)	-
5661 · Pompey Park Master Plan (CIP)	-
5695 · Other-Legal	5,434
Total 5600 · OTHER	1,203,188
<b>Total 5001 · AREAWIDE &amp; NEIGHBORHOOD PLANS</b>	<b>6,592,956</b>
<b>6000 · REDEVELOPMENT PROJECTS</b>	
6200 · NW/SW-5th Ave Beautification	
6208A · 98 NW 5th Avenue Renovation- Design	46
6208B · 98 NW 5th Avenue Renovation- Construction	850,186
6208C · 98 NW 5th Avenue Renovation- Capital Assets	73,131
6214 · Project Development/Implementation	18,061
6215 · Legal Fee-NW/SW 5th Ave-Beautification	3,421
6216A · 95 SW 5th Avenue Construction-Design	28,237
6216B · 95 SW 5th Avenue Construction-Construction	617,001
6619 · Tenant Improvements 98 NW 5th Avenue/95 SW 5th Avenue	-
<b>Total 6200 · NW/SW-5th Ave Beautification</b>	<b>1,590,083</b>
6300 · Redevelopment Sites	
6303 · Maintenance	174,940
6305 · Project Develop/Implementation	-
6306 · IPIC Parking Facility Maintenance	50,000
6307 · Parking Lot Maintenance	-
6310 · Property Insurance	125,390
6315 · Property Taxes	40,368
6320 · Utilities	49,442
6330 · Block 60 Parking Lots	7,480
6350 · West Settlers Condo Association	9,648
6395 · Legal Fees	250
<b>Total 6300 · Redevelopment Sites</b>	<b>457,517</b>
6500 · Affordable/Workforce Housing Program	
6511 · Project Develop/Implementation	3,345
6512 · Support for Affordable Housing Initiatives	748,499
6535 · A-Guide Funding - DBCLT	161,000
6545 · Eagles Nest	-
6595 · Legal Fees	5,052
<b>Total 6500 · Affordable/Workforce Housing</b>	<b>917,896</b>
<b>Total 6000 · REDEVELOPMENT PROJECTS</b>	<b>2,965,497</b>
<b>7000 · COMMUNITY IMP &amp; ECONOMIC DEVELOP</b>	
7300 · Grant Programs	
7305 · Curb Appeal Assistance Program	79,356
7313 · CRA Grant Programs	80,827
<b>Total 7300 · Grant Programs</b>	<b>160,182</b>
7330 · City Contractual Services	
7332 · 2 Code Officers (NW/SW)	134,191
7334 · Housing Rehab Inspector (NW/SW)	53,915
7335 · Clean & Safe	3,340,553
7336 · Streetscape Maintenance	38,470
7337 · Project Engineer	119,420
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)	125,430
<b>Total 7330 · City Contractual Services</b>	<b>4,196,052</b>



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7375 · Community Resource Enhancement	
7375 · Community Resource Enhancement	74,786
7376 · A-GUIDE Funding	902,000
7375 · Community Resource Enhancement	976,786
7380 · Green Market	
7381 · Green Market Program	172,823
Total 7380 · Green Market	172,823
7386 · Snap Program	
7386 · Snap Program	5,772
Total 7386 · Snap Program	5,772
7440 · ARTS WAREHOUSE PROGRAM	
7440 - Arts Warehouse	266,701
Total 7400 · Arts Warehouse Program	266,701
7400 · ECONOMIC DEVELOPMENT INITIATIVE	
7415 - Economic Development Incentives	43,162
7425 - Economic Development Marketing	30,137
7426 - Project Develop/Implementation	-
7470 - International Tennis Tournament	905,000
7490 · Legal Fees	323
Total 7400 · Economic Development Initiative	978,621
<b>Total 7000 · COMMUNITY IMP &amp; ECONOMIC DEV</b>	<b>6,756,938</b>
<b>8000 · ADMINISTRATION</b>	
8010 · PERSONNEL ITEMS	
8011 · Salaries & Wages	1,131,420
8013 · Payroll Taxes	85,171
8014 · Travel Allowance	5,980
8015 · Ins-Health/Dental/Life	129,075
8016 · Cell Allowance	6,750
8018 · Retirement Contributions	107,726
Total 8010 · PERSONNEL ITEMS	1,466,121
8100 · SUPPLIES & MATERIALS	
8105 · Office Supplies	14,846
8109 · Postage/Express	1,809
Total 8100 · SUPPLIES & MATERIALS	16,655
8200 · EQUIPMENT/PROP/MAINTENANCE	
8210 · Computer Equipment & Supplies	2,422
8211 · Equipment Rentals	5,613
8213 · Repairs/Maintenance	189
8214 · Furniture & Fixtures	11,762
8215 · Office Equipment (Assets)	32,009
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	51,995
8300 · OFFICE SPACE	
8305 · Storage	9,934
8307 · Maintenance	50,846
8309 · Telephones	7,877
8311 · Utilities	19,215
8315 · Security	10,330
Total 8300 · OFFICE SPACE	98,202
8400 · ADMINISTRATION/OPERATIONS	
8401 · Accounting	36,000
8402 · Board Administration	25,688
8403 · Legal - Administration	3,725
8405 · Capital Outlay	36,305



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8409 · Contractual Services	70,218
8411 · Printing	2,490
8413 · Publications/Subscriptions	6,835
8415 · Advertising	2,876
8419 · Bank Services	506
8423 · Organization/Member Dues	6,308
8425 · Public Relations/Communications	40,429
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	29,302
8434 · Meetings	431
8436 · Seminars & Workshops	12,314
8445 · Travel & Lodging	15,292
<b>Total 8400 · ADMINISTRATION/OPERATIONS</b>	<b>288,719</b>
<b>Total 8000 · ADMINISTRATION</b>	<b>1,921,692</b>
<b>8600 · DEBT SERVICE</b>	
8606 · City - US1 Corridor Improvements	420,149
8608 - City National Line of Credit	1,266,073
<b>Total 8600 · DEBT SERVICE</b>	<b>1,686,222</b>
<b>Total Expenditure for Activities</b>	<b>19,923,304</b>
<b>Revenue Over/(Under) Expenditures</b>	<b>13,058,392</b>