



**Revenue from Activities**

<b>4000 - TAX INCREMENT FINANCING (TIF)</b>	
4005 - TIF - City of Delray Beach	21,243,055
4010 - TIF - County	15,018,249
<b>Total 4000 - TAX INCREMENT FINANCING (TIF)</b>	<b>36,261,304</b>
<b>4050 - CRA ADMINISTRATION SOURCES</b>	
4216 - Green Market Booth & Other	55,000
4218 - Snap Program	5,000
4400 - Property Revenue (Lease Income)	67,031
4420 - Property Revenue (Lease Interest)	46,189
4251 - 98 NW 5th Avenue Property Revenue (Rents)	10,000
4250 - Property Revenue- Land Lease (Prime Hotel, LLC)	29,463
4310 - Arts Warehouse	160,000
4500 - General Fund Carryforward from FY 22-23	44,274,601
4700 - Reimbursement from the City of Delray Beach	450,000
4800 - Loans Interest Receivable	40,800
4900 - Interest Earned	75,000
<b>Total 4050 - CRA ADMINISTRATION SOURCES</b>	<b>45,213,084</b>
<b>Total Revenue from Activities</b>	<b>81,474,388</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	8,392
5120 - Project Develop/Implementation	100,000
5123 - NW 600 Block Redevelopment	1,900,000
5124 - NW 800 Block Redevelopment	7,000,000
5135 - Hatcher Construction Loan	160,670
5140 - Legal Fees-W. Atlantic Redevelop	300,000
<b>Total 5100 - West Atlantic Redevelopment/West Atlantic Master Plan</b>	<b>9,469,062</b>
<b>5200 - DOWNTOWN- DB-MASTER PLAN</b>	
5201 - Old School Square Campus Activation	500,000
5239 - Project Develop / Implementation	5,000
5295 - Legal Fees -DB Master Plan	2,500
<b>Total 5200 - DOWNTOWN- DB-MASTER PLAN</b>	<b>507,500</b>
<b>5300 - SW Neighborhood Plan/West Atlantic Master Plan</b>	
5364 - Carver Square Park	360,000
5365 - Project Develop/Implementation	75,000
5395 - Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan	5,000
<b>Total 5300 - SW Neighborhood Plan/West Atlantic Master Plan</b>	<b>440,000</b>
<b>5500 - Osceola Neighborhood Plan</b>	
5525 - Currie Commons Restrooms (CIP)	600,000
5530 - Project Develop/Implementation	5,000
<b>Total 5500 - Osceola Neighborhood Plan</b>	<b>605,000</b>
<b>5600 - OTHER</b>	
5610 - Land Acquisition-Other	7,000,000
5615 - Project Develop/Implementation	50,000
5622 - Northwest Neighborhood Plan (CIP)	1,595,412
5623 - Disparity Study	50,000
5625 - Artists Alley Drainage Improvement (CIP)	300,000
5626 - ADU LDR Study	20,000
5661 - Pompey Park Master Plan (CIP)	40,000,000
5695 - Other-Legal	25,000
<b>Total 5600 - OTHER</b>	<b>49,040,412</b>
<b>Total 5001 - AREAWIDE &amp; NEIGHBORHOOD PLANS</b>	<b>60,061,974</b>
<b>6000 - REDEVELOPMENT PROJECTS</b>	
<b>6200 - NW/SW-5th Ave Beautification</b>	
6208B- 98 NW 5th Ave Renovation - Construction/Signage	75,000
6208D- 98 NW 5th Ave Tenant Improvements- Capital Assets	500,000
6218- 98 NW 5th Avenue- Building Maintenance	25,000
6219 - 98 NW 5th Avenue - Building Security	25,000
6214 - Project Development/Implementation	75,000
6215 - Legal Fee-NW/SW 5th Ave-Beautification	15,000
6216A - 95 SW 5th Ave Renovation/Design/Construction Administration	80,000
6216B - 95 SW 5th Ave Renovation-Construction	3,674,905
6217 - 95 SW 5th Avenue Security	25,000
<b>Total 6200 - NW/SW-5th Ave Beautification</b>	<b>4,494,905</b>
<b>6300 - Redevelopment Sites</b>	
6303 - Maintenance	500,000
6305 - Project Develop/Implementation	25,000
6306 - IPIC Parking Facility Maintenance	50,000
6307 - Parking Lot Maintenance	75,000
6308 - Security	25,000
6310 - Property Insurance	347,180
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	7,500
<b>Total 6300 - Redevelopment Sites</b>	<b>1,152,680</b>
<b>6500 - Affordable/Workforce Housing Program</b>	
6511 - Project Develop/Implementation	5,000
6512 - Support for Affordable Housing Initiatives	1,000,000
6535 - A-GUIDE Funding - DBCLT	213,710



**DELRAY BEACH CRA**  
COMMUNITY REDEVELOPMENT AGENCY

Fiscal Year 2023-2024

Budget Amendment No. 2

Resolution No. 2024-05

6545 · Eagles Nest	150,000
6595 · Legal Fees	10,000
Total 6500 · Affordable/Workforce Housing	1,378,710
<b>Total 6000 · REDEVELOPMENT PROJECTS</b>	<b>7,026,295</b>
<b>7000 · COMMUNITY IMP &amp; DISSEMINATING REDEVELOPMENT INFO</b>	
7300 · Grant Programs	
7305 · Curb Appeal Assistance Program	600,000
7313 · CRA Grant Programs	300,000
Total 7300 · Grant Programs	900,000
7330 · City Contractual Services	
7332 · 2 Code Officers (NW/SW)	144,352
7334 · Housing Rehab Inspector (NW/SW)	56,611
7335 · Clean & Safe	4,708,635
7336 · Streetscape Maintenance	100,000
7337 · Project Engineer	131,062
7338 · Fire Prevention & Life Safety Captain	206,869
7339 · Engineering Inspector	73,078
7340 · IT Services	110,000
7344 · 2 Litter Prevention Officers (NW/SW)	136,338
Total 7330 · City Contractual Services	5,666,945
7375 · Community Resource Enhancement	
7375 · Community Resource Enhancement	50,000
7376 · A-GUIDE/City Funding	902,000
7375 · Community Resource Enhancement	952,000
7380 · Green Market	
7381 · Green Market Program	210,000
Total 7380 · Green Market	210,000
7386 · Snap Program	
7386 · Snap Program	10,000
Total 7386 · Snap Program	10,000
7440 · ARTS WAREHOUSE PROGRAM	
7440 · Arts Warehouse Program	350,000
7441 · Arts Warehouse Capital Assets	800,000
Total 7400 · Arts Warehouse Program	1,150,000
7400 · DISSEMINATING REDEVELOPMENT INFORMATION	
7425 · Disseminating Redevelopment Information	100,000
7426 · Project Develop/Implementation	10,000
7470 · International Tennis Tournament	905,000
7490 · Legal Fees	2,500
Total 7400 · Disseminating Redevelopment Information	1,017,500
<b>Total 7000 · COMMUNITY IMP &amp; ECONOMIC DEV</b>	<b>9,906,445</b>
<b>8000 · ADMINISTRATION</b>	
8010 · PERSONNEL ITEMS	
8011 · Salaries & Wages	1,600,000
8013 · Payroll Taxes	130,000
8014 · Travel Allowance	9,000
8015 · Ins-Health/Dental/Life	150,000
8016 · Cell Allowance	10,000
8018 · Retirement Contributions	150,000
Total 8010 · PERSONNEL ITEMS	2,049,000
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	7,500
8211 · Equipment Rentals	15,000
8213 · Repairs/Maintenance	5,000
8214 · Furniture & Fixtures	10,000
8215 · Office Equipment (Assets)	75,000
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	112,500
8300 · OFFICE SPACE	
8305 · Storage	10,000
8307 · Maintenance	400,000
8309 · Telephones	25,000
8311 · Utilities	25,000
8315 · Security	20,000
Total 8300 · OFFICE SPACE	480,000
8400 · ADMINISTRATION/OPERATIONS	
8401 · Accounting	45,000
8402 · Board Administration	25,000
8403 · Legal - Administration	40,000
8405 A · CRA Office Capital Outlay	300,000
8409 · Contractual Services	100,000
8411 · Printing	10,000
8413 · Publications/Subscriptions	10,000
8415 · Advertising	10,000
8419 · Bank Services	5,000
8423 · Organization/Member Dues	20,000
8425 · Public Relations/Communications	75,000
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	75,000
8434 · Meetings	5,000
8436 · Seminars & Workshops	25,000
8445 · Travel & Lodging	20,000



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Total 8400 · ADMINISTRATION/OPERATIONS	765,000
Total 8000 · ADMINISTRATION	3,431,500
8600 · DEBT SERVICE	
8606 · City - US1 Corridor Improvements	420,149
8608 · City National Line of Credit	628,026
Total 8600 · DEBT SERVICE	1,048,175
	81,474,388
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