DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

Budget
Fiscal Year 2025-2026
Amendment No. 2
Resolution No. 2026-09

Revenue from Activities	
4000 · TAX INCREMENT FINANCING (TIF)	
4005 · TIF - City of Delray Beach	25,299,584
4010 · TIF - County	18,483,617
Total 4000 · TAX INCREMENT FINANCING (TIF)	43,783,201
4050 · CRA ADMINISTRATION SOURCES	
4060 · Land/Construction Sales-Other	20
4210 · Grants	100,000
4216 · Green Market Booth & Other	51,000
4218 · Snap Program	11,000
4420 · Property Revenue (Lease Interest)	20,000
4251 · 98 NW 5th Avenue Property Revenue (Rents)	25,000
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)	125,000
4310 · Arts Warehouse	160,000
4400 · Lease Income	166,000
4500 · General Fund Carryforward from FY 24-25	63,381,393
4700 · Reimbursement- City of Delray Beach	253,915
4800 · Loan Receivble Interest	41,106
4801 · Principal Loan Repayments	201,894
4900 · Interest Earned	320,000
Total 4050 · CRA ADMINISTRATION SOURCES	64,856,328
Total Revenue from Activities	**108,639,529**
Expenditures for Activities	
5001 · AREAWIDE & NEIGHBORHOOD PLANS	
5100 · West Atlantic Redevelopment	
5120 · Project Develop/Implementation	5,000,000
5123 · NW 600 Block Redevelopment	3,000,000
5124 · NW 800 Block Redevelopment	7,000,000
5125 · NW 900 Block Redevelopment	25,000
5126 · NW 1000 Block Redevelopment	25,000
5131 · SW 600 Block Redevelopment	25,000
5132 · SW 700 Block Redevelopment	25,000
5133 · SW 800 Block Redevelopment	25,000
5134 · SW 900 Block Redevelopment	25,000
5135 · SW 1000, 1100,1200 Blocks Redevelopment	25,000
5140 · Legal Fees-W. Atlantic Redevelop	100,000
Total 5100 · West Atlantic Redevelop	15,275,000
5200 · DOWNTOWN- DB-MASTER PLAN	
5201 · Old School Square Campus Activation	500,000
5203 · Crest Theatre Historic Preservation	500,000
5239 · Project Develop / Implementation	5,000
5295 · Legal Fees -DB Master Plan	2,500
Total 5200 · DOWNTOWN- DB-MASTER PLAN	1,007,500
5300 · SW Neighborhood Plan	0
5364 · Carver Square Park	347,672
5365 · Project Develop/Implementation	2,500
5367 · SW 8th and SW 2nd Improvement (CIP)	318,000
5368 · SW 8th Avenue Streetscape Improvement (CIP)	1,200,000
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan	5,000
Total 5300 · SW Neighborhood Plan	1,873,172
5600 · OTHER	
5610 · Land Acquisition-Other	12,000,000
5611 · Parking Enhancements	100,000
5613 · Demolitions- Land Use/Development Preparation	200,000
5615 · Project Development/Implementation	100,000

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5621 · Merritt Park - Shade Enhancement	118,910
5622 · Northwest Neighborhood Improvements (CIP)	11,122,275
5526 · ADU LDR Study	32,000
5661· Pompey Park Master Plan (CIP)	48,000,000
5695 · Other - Legal	75,000
Total 5600 · OTHER	71,748,185
Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS	89,903,857
6000 · REDEVELOPMENT PROJECTS	
6200 · NW/SW-5th Ave Beautification	
6208b · 98 NW 5th Avenue Renovation- Construction/Signage	75,000
6208d · 95 SW & 98 NW 5th Avenue Tenant Improvements -(Capital Assets)	500,000
6210 · 95 SW 5th Avenue- Building Maintenance	40,000
6211 · 95 SW 5th Avenue- Building Security	4,000
6216 · 95 SW 5th Avenue- Utilities	9,000
6216b · 95 SW 5th Avenue- Construction	225,000
6218 · 98 NW 5th Avenue- Building Maintenance	56,000
6219 · 98 NW 5th Avenue- Building Security	4,000
6221 · 98 NW 5th Avenue- Utilities	26,000
6222 · 102 NW 5th Avenue- Renovation/Expansion	1,100,000
6223 · 182 NW 5th Avenue- Renovation	250,000
6214 · Project Development/Implementation	75,000
6215 · Legal Fee-NW/SW 5th Ave-Beautification	15,000
Total 6200 · NW/SW-5th Ave Beautification	2,379,000
6300 · Redevelopment Sites	
6303 · Maintenance	617,000
6305 · Project Develop/Implementation	25,000
6306 · IPIC Parking Facility Maintenance	50,000
6307 · Parking Lot Maintenance	75,000
6308 · Security	50,000
6309 · Security Camera	150,000
6310 · Property Insurance	515,000
6315 · Property Taxes	82,905
6320 · Utilities	55,000
6330 · Block 60 Parking Lots	12,000
6350 · West Settlers Condo Association	11,000
6395 · Legal Fees	15,000
Total 6300 · Redevelopment Sites	1,657,905
6500 · Affordable/Workforce Housing Program	
6511 · Project Development/Implementation	5,000
6512 · Support for Affordable Housing Initiatives	1,000,000
6530 · Roosevelt Avenue Affordable/Workforce Housing - Design	250,000
6535 · A-Guide Funding - DBCLT	250,000
6545 · Eagles Nest	150,000
6595 · Legal Fees	10,000
Total 6500 · Affordable/Workforce Housing	1,665,000
Total 6000 · REDEVELOPMENT PROJECTS	5,701,905
7300 · Grant Programs	
7305 · Curb Appeal Assistance Program	600,000
7313 · CRA Grant Programs	500,000
Total 7300 · Grant Programs	1,100,000
7330 · City Contractual Services	
7332 - 2 Code Officers (NW/SW)	172,416
7334 · Housing Rehab Inspector (NW/SW)	60,066
7335 · Clean & Safe	5,324,727
7337 · Project Engineers	295,018
7339 · Engineering Inspector	97,703

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7340 · IT Services	110,000
7342 ·Community Improvement Specialist	67,986
7344 · 2 Litter Prevention Officers (NW/SW)	137,351
Total 7330 · City Contractual Services	6,265,267
7380 · Green Market	
7381 · Green Market Program	150,000
Total 7380 · Green Market	150,000
7386 · Snap Program	
7386 · Snap Program	10,000
Total 7386 - Snap Program	10,000
7440 · ARTS WAREHOUSE PROGRAM	
7440 · Arts Warehouse - Program	370,000
7444 · Arts Warehouse-Capital Assets	1,250,000
Total 7400 · Arts Warehouse Program	1,620,000
7400 · DISSEMINATING REDEVELOPMENT INFORMATION	
7425 · Disseminating Redevelopment Information	100,000
7426 · Project Development/Implementation	10,000
7490 · Legal Fees	2,500
Total 7400 · Disseminating Redevelopment Information	112,500
Total 7000 · COMMUNITY IMP & ECONOMIC DEV	9,257,767
8000 · ADMINISTRATION	
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	25,000
8109 · Postage/Express	2,000
Total 8100 · SUPPLIES & MATERIALS	27,000
8200 · EQUIPMENT/PROP/MAINTENANCE	
8210 · Computer Equipment & Supplies	7,500
8211 · Equipment Rentals	15,000
8213 · Repairs/Maintenance	8,000
8214 · Furniture & Fixtures	10,000
8215 · Office Equipment (Assets)	75,000
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	115,500
8300 · OFFICE SPACE	
8305 · Storage	20,000
8307 · Maintenance	500,000
8309 · Telephones	25,000
8311 · Utilities	25,000
8315 · Security	20,000
Total 8300 · OFFICE SPACE	590,000
8400 · ADMINISTRATION/OPERATIONS	
8401 · Accounting	45,000
8402 · Board Administration	25,000
8403 · Legal - Administration	40,000
8405a · CRA Office Capital Outlay	500,000
8409 · Contractual Services	100,000
8411 · Printing	5,000
8413 · Publications/Subscriptions	10,000

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8415 · Advertising	6,500
8419 · Bank Services	8,000
8423 · Organization/Member Dues	20,000
8425 · Public Relations/Communications	75,000
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	90,000
8434 · Meetings	5,000
8436 · Seminars & Workshops	25,000
8445 · Travel	40,000
Total 8400 · ADMINISTRATION/OPERATIONS	994,500
Total 8000 · ADMINISTRATION	3,776,000
Total Expenditures for Activities	**108,639,529**
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