DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

	FY 2025-2026
	Budget Amendment No. 3
	Resolution No. 2026-18
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	40,000
4216 · Green Market Booth & Other	57,170
4218 · Snap Program	9,485
4251 · 98 NW 5th Avenue Property Revenue (Rents)	41,287
4310 · Arts Warehouse	161,053
4400 · Lease Income	111,097
4500 · General Fund Carryforward from FY 24-25-Utilization*	47,163,437
4700 ·Reimbursement - City of Delray Beach	1,147,983
4800 · Loan Receivble Interest	57,564
4801 · Principal Loan Repayments	168,741
4900 · Interest Earned	453,819
Total 4050 · CRA ADMINISTRATION SOURCES	49,411,655
Total Revenue from Activities	**93,194,856**
Expenditures and General Fund Carryforward for Activities	
5001 · AREAWIDE & NEIGHBORHOOD PLANS	
5100 · West Atlantic Redevelopment	
5120 · Project Develop/Implementation	52,068
5123 · NW 600 Block Redevelopment	103,000
5124 · NW 800 Block Redevelopment	12,367
5131 · SW 600 Block Redevelopment	4,200
5132 · SW 700 Block Redevelopment	5,667
5133 · SW 800 Block Redevelopment	5,667
5140 · Legal Fees-W. Atlantic Redevelop	28,541
Total 5100 · West Atlantic Redevelop	211,509
5200 · DOWNTOWN- DB-MASTER PLAN	
5201 · Old School Square Campus Activation	35,000
5203 · Crest Theatre Historic Preservation	500,000
Total 5200 · DOWNTOWN- DB-MASTER PLAN	535,000
5300 · SW Neighborhood Plan	
5364 · Carver Square Park	347,672
5367 · SW 8th and SW 2nd Improvement (CIP)	317,469
5368 · SW 8th Avenue Streetscape Improvement (CIP)	438,723
Total 5300 · SW Neighborhood Plan	1,103,863
5600 · OTHER	
5610 · Land Acquisition-Other	519,480
5611 · Parking Enhancements	10,495
5613 · Demolitions- Land Use/Development Preparation	44,527
5615 · Project Development/Implementation	51,502
5621 · Merritt Park - Shade Enhancement	118,910
5622 · Northwest Neighborhood Improvements (CIP)	1,161,855
5526 · ADU LDR Setter	32,000
5661· Pompey Park Master Plan (CIP)	45,000,000
5661a· Pompey Park PreCon and Project Owners Rep (CIP)	3,000,000
5695 · Other - Legal	34,735
Total 5600 · OTHER	49,973,504
Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS	51,823,876

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6000 · REDEVELOPMENT PROJECTS	
6200 · NW/SW-5th Ave Beautification	
6208B · 98 NW 5th Avenue Renovation- Construction/Signage	12,835
6208D · 95 SW & 98 NW 5th Avenue Tenant Improvements -(Capital Assets)	26,203
6210 · 95 SW 5th Avenue- Building Maintenance	50
6211 · 95 SW 5th Avenue- Building Security	2,026
6216 · 95 SW 5th Avenue- Utilities	2,216
6216B · 95 SW 5th Avenue- Construction	141,523
6218 · 98 NW 5th Avenue- Building Maintenance	55,288
6219 · 98 NW 5th Avenue- Building Security	2,548
6221 · 98 NW 5th Avenue- Utilities	28,149
6222 · 102 NW 5th Avenue- Renovation/Expansion	337,148
6223 · 182 NW 5th Avenue- Renovation	1,800
6214 · Project Development/Implementation	2,899
6215 · Legal Fee-NW/SW 5th Ave-Beautification	900
Total 6200 · NW/SW-5th Ave Beautification	613,585
6300 · Redevelopment Sites	
6303 · Maintenance	236,127
6305 · Project Develop/Implementation	2,700
6306 · IPIC Parking Facility Maintenance	50,000
6308 · Security	2,004
6309 · Security Camera	2,205
6310 · Property Insurance	503,703
6315 · Property Taxes	82,905
6320 · Utilities	52,344
6330 · Block 60 Parking Lots	8,823
6350 · West Settlers Condo Association	10,471
6395 · Legal Fees	148
Total 6300 · Redevelopment Sites	951,429
6500 · Affordable/Workforce Housing Program	
6511 · Project Development/Implementation	67
6512 · Support for Affordable Housing Initiatives	192,693
6535 · A-Guide Funding - DBCLT	242,000
6595 · Legal Fees	5,405
Total 6500 · Affordable/Workforce Housing	440,165
Total 6000 · REDEVELOPMENT PROJECTS	2,005,180
7300 · Grant Programs	
7305 · Curb Appeal Assistance Program	148,471
7313 · CRA Grant Programs	124,996
Total 7300 · Grant Programs	273,467
7330 · City Contractual Services	
7332 - 2 Code Officers (NW/SW)	73,011
7334 · Housing Rehab Inspector (NW/SW)	60,000
7335 · Clean & Safe	4,680,233
7337 · Project Engineers	250,995
7339 · Engineering Inspector	94,881
7340 · IT Services	110,000
7344 · 2 Litter Prevention Officers (NW/SW)	123,179
Total 7330 · City Contractual Services	5,392,299
7380 · Green Market	
7381 · Green Market Program	142,609
Total 7380 · Green Market	142,609
7386 · Snap Program	
7386 · Snap Program	9,640
Total 7386 - Snap Program	9,640

DELRAY BEACH CRA COMMUNITY REDEVELOPMENT AGENCY	FY 2025-2026 Budget Amendment No. 3 Resolution No. 2026-18
7440 · ARTS WAREHOUSE PROGRAM	
7440 · Arts Warehouse - Program	404,374
7444 · Arts Warehouse-Capital Assets	692,673
Total 7400 · Arts Warehouse Program	1,097,047
7400 · DISSEMINATING REDEVELOPMENT INFORMATION	
7425 · Disseminating Redevelopment Information	61,500
7490 · Legal Fees	930
Total 7400 · Disseminating Redevelopment Information	62,430
Total 7000 · COMMUNITY IMP & ECONOMIC DEV	6,977,492
8000 · ADMINISTRATION	
8010 · PERSONNEL ITEMS	
8011 · Salaries & Wages	1,144,397
8013 · Payroll Taxes	76,507
8014 · Travel Allowance	5,980
8015 · Ins-Health/Dental/Life	113,488
8016 · Cell Allowance	8,650
8018 · Retirement Contributions	103,170
Total 8010 · PERSONNEL ITEMS	1,452,192
8100 · SUPPLIES & MATERIALS	
8105 · Office Supplies	4,461
8109 · Postage/Express	1,077
Total 8100 · SUPPLIES & MATERIALS	5,538
8200 · EQUIPMENT/PROP/MAINTENANCE	
8210 · Computer Equipment & Supplies	5,582
8211 · Equipment Rentals	7,969
8213 · Repairs/Maintenance	5,133
8214 · Furniture & Fixtures	6,163
Total 8200 · EQUIPMENT/PROP/MAINTENANCE	24,846
8300 · OFFICE SPACE	
8305 · Storage	16,458
8307 · Maintenance	49,467
8309 · Telephones	16,971
8311 · Utilities	11,341
8315 · Security	5,694
Total 8300 · OFFICE SPACE	99,931
8400 · ADMINISTRATION/OPERATIONS	
8401 · Accounting	29,400
8402 · Board Administration	2,158
8403 · Legal - Administration	25,189
8405A · CRA Office Capital Outlay	16,747
8409 · Contractual Services	98,661
8411 · Printing	650
8413 · Publications/Subscriptions	9,878
8415 · Advertising	3,490
8419 · Bank Services	682
8423 · Organization/Member Dues	6,877
8425 · Public Relations/Communications	44,250
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	66,403
8434 · Meetings	653
8436 · Seminars & Workshops	15,764
8445 · Travel	7,533
Total 8400 · ADMINISTRATION/OPERATIONS	328,335
Total 8000 · ADMINISTRATION	1,910,842
Total Expenditures and General Fund Carryforward for Activities	**62,717,390**
	30,477,466

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	*		**ULITIZATION OF GENERAL FUND CARRYFORWARD FROM FY 24-25**	
			Old School Square Campus Activation	35,000
			Crest Theatre Historic Preservation	500,000
			Pompey Park Master Plan	45,000,000
			Carver Square Park	347,672
			Merritt Park - Shade Enhancement	118,910
			Northwest Neighborhood Improvements	1,161,855
			TOTAL ULITIZATION OF GENERAL FUND CARRYFORWARD FROM FY 24-25	**47,163,437**