



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

Budget FY 2022-2023

Resolution No. 2022-09

Revenue from Activities		
4000 · TAX INCREMENT FINANCING (TIF)		
4005 · TIF - City of Delray Beach		18,709,113
4010 · TIF - County		13,634,547
Total 4000 - TAX INCREMENT FINANCING (TIF)		32,343,660
4050 - CRA ADMINISTRATION SOURCES		
4213 · Crafted on the Ave		5,000
4216 · Green Market Booth & Other		60,000
4218 · Snap Program		10,000
4240 · Property Revenue (Rents)		60,000
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)		100,000
4310 · Arts Warehouse		100,000
4500 · General Fund Carryforward from FY 21-22		30,001,648
4800 · Loans Interest Receivable		12,060
4900 · Interest Earned		60,000
Total 4050 · CRA ADMINISTRATION SOURCES		30,408,708
Total Revenue from Activities		62,752,368
Expenditures for Activities		
5001 · AREAWIDE & NEIGHBORHOOD PLANS		
5100 · West Atlantic Redevelopment/West Atlantic Master Plan		
5117 · Craft on the Ave		30,548
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		1,000,000
5135 · Hatcher Construction Loan		846,885
5140 · Legal Fees-W. Atlantic Redevelop		150,000
Total 5100 · West Atlantic Redevelopment/West Atlantic Master Plan		4,227,433
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		5,000
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan		5,000
Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan		1,630,000
5500 · Osceola Neighborhood Plan		
5510 · Osceola Park Neighborhood (CIP)		1,150,000
5525 · Currie Commons Restrooms (CIP)		390,250
5530 · Project Develop/Implementation		5,000
Total 5500 · Osceola Neighborhood Plan		1,545,250
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)		23,000,000
5695 · Other-Legal		5,000
Total 5600 · OTHER		27,252,000
Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS		37,012,183
6000 · REDEVELOPMENT PROJECTS		



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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	2,500
Total 6300 · Redevelopment Sites	880,500
6500 · Affordable/Workforce Housing Program	
6511 · Project Develop/Implementation	5,000
6512 · Support for Affordable Housing Initiatives	1,500,000
6535 · A-Guide Funding - DBCLT	161,000
6545 · Eagles Nest	150,000
6595 · Legal Fees	10,000
Total 6500 · Affordable/Workforce Housing	1,826,000
Total 6000 · REDEVELOPMENT PROJECTS	12,096,500
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	
7331 · 2 Code Officers (NW/SW)	137,886
7332 · 2 Liter Prevention Officers (NW/SW)	127,929
7334 · Housing Rehab Inspector (NW/SW)	53,915
7335 · Clean & Safe	3,749,560
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
Total 7330 · City Contractual Services	4,678,537
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	



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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	50,000
7426 - Project Develop/Implementation	5,000
7470 - International Tennis Tournament	905,000
7490 - Legal Fees	5,000
Total 7400 - Economic Development Initiative	1,115,000
Total 7000 - COMMUNITY IMP & ECONOMIC DEV	8,545,537
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
8307 - Maintenance	50,000
8309 - Telephones	25,000
8311 - Utilities	25,000
8315 - Security	10,000
Total 8300 - OFFICE SPACE	120,000
8400 - ADMINISTRATION/OPERATIONS	
8401 - Accounting	45,000
8402 - Board Administration	40,000
8403 - Legal - Administration	40,000
8405 - Capital Outlay	250,000
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	6,000
8425 - Public Relations/Communications	75,000
8430 - Insurance (D&O,Veh,Workers Comp, Bldg.)	50,000
8434 - Meetings	5,000
8436 - Seminars & Workshops	25,000
8445 - Travel	7,000
Total 8400 - ADMINISTRATION/OPERATIONS	673,000
Total 8000 - ADMINISTRATION	3,178,000
8600 - DEBT SERVICE	
8606 - City - US1 Corridor Improvements	420,149



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8608 - City National Line of Credit	1,500,000
Total 8600 - DEBT SERVICE	1,920,149
Total Expenditure for Activities	62,752,368
Revenue Over/(Under) Expenditures	(0)