

Meeting Date: October 6, 2026 ☒ **Consent** ☐ **Regular**
☐ **Workshop** ☐ **Public Hearing**

Submitted By: Office of Financial Management and Budget

Date _____

II. FISCAL IMPACT ANALYSIS

A. Five-Year Summary of Fiscal Impact:

Fiscal Years	2026	2027	2028	2029	2030
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT					

**# ADDITIONAL FTE
POSITIONS (Cumulative)**

Is Item Included In Current Budget?	Yes <u> </u>	No <u> X </u>
Does this item include the use of Federal Funds?	Yes <u> </u>	No <u> X </u>
Does this item include the use of State Funds?	Yes <u> </u>	No <u> X </u>

Budget Account No:

Fund Department Unit Object

B. Recommended Sources of Funds/Summary of Fiscal Impact:

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

OFMB *9/3/2026*
9/3/21 *9/3 AM*

N/A

Contract Dev. and Control

B. Legal Sufficiency:

 9/7/16
Assistant County Attorney

C. Other Department Review:

N/A

Department Director

This summary is not to be used as a basis for payment

 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 Receivable 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		
5000 - WIDE AREA 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 5600 · AREA DEB 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 IMPROVEMENT	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 8400 ADMINISTRATION	3,776,000
Total Expenditures for Activities	108,639,529

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