PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date:	December 1, 2026	**[X] Consent**	**[ ] Regular**
		[ ] Workshop	**[ ] Public Hearing**
Department:	Office of Financial Management and Budget		
Submitted By:	Office of Financial Management and Budget		

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to receive and file: The approved Budget for Fiscal Year 2026-2027 from the Delray Beach Community Redevelopment Agency (DB CRA).

Summary: The DB CRA has submitted its approved Budget Fiscal Year 2026-2027 as per section number 163.356(3)(d), Florida Statutes. Countywide (DB).

Background and Justification: N/A

Attachment 1: Budget

Recommended by: _____
Department Director **Date**

Approved by: _____
County Administrator **Date**

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	**2027**	**2028**	**2029**	**2030**	**2031**
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 ____ No __X__
Does this item include the use of Federal Funds? Yes ____ No __X__
Does this item include the use of State Funds? Yes ____ No __X__

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:

_____ N/A
OFMB **Contract Dev. and Control**

B. Legal Sufficiency:

_____
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 2026-2027

Resolution No. 2026-14

Revenue from Activities	
4000 · TAX INCREMENT FINANCING (TIF)	
4005 · TIF - City of Delray Beach	28,246,209
4010 · TIF - County	20,022,421
Total 4000 · TAX INCREMENT FINANCING (TIF)	48,268,630
4050 · CRA ADMINISTRATION SOURCES	
4060 - Land/Construction Sales-Other	30,000
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)	132,000
4310 · Arts Warehouse	160,000
4400 · Lease Income	166,000
4500 · General Fund Carryforward from FY 25-26	39,709,628
4800 · Loan Receivble Interest	41,200
4801 · Principal Loan Repayments	201,900
4900 · Interest Earned	270,000
Total 4050 · CRA ADMINISTRATION SOURCES	40,917,728
Total Revenue from Activities	**89,186,358**
Expenditures for Activities	
5001 · AREAWIDE & NEIGHBORHOOD PLANS	
5100 · West Atlantic Redevelopment	
5120 · Project Development/Implementation	5,000,000
5123a · NW 7th Avenue Affordable/Workforce Townhomes with ADUs	8,000,000
5123b · NW 6th Avenue Commercial Building	1,000,000
5124 · NW 800 Block Redevelopment	1,000,000
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 Redevelopment	100,000
Total 5100 · West Atlantic Redevelopment	15,275,000
5200 · DOWNTOWN- DB-MASTER PLAN	
5201 · Implementation of Old School Square Master Plan (Partial)	458,500
5239 · Project Development/Implementation	5,000
5240 · 362 NE 3rd Ave Parking Improvements	1,000,000
5295 · Legal Fees -DB Master Plan	2,500
Total 5200 · DOWNTOWN- DB-MASTER PLAN	1,466,000
5300 · SW Neighborhood Plan	
5365 · Project Development/Implementation	2,500
5368 · SW 8th Avenue Streetscape Improvement (CIP)	5,540,000
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan	5,000
Total 5300 · SW Neighborhood Plan	5,547,500
5600 · OTHER	
5610 · Land Acquisition-Other	15,000,000
5611 · Parking Enhancements	100,000
5613 · Demolitions- Land Use/Development Preparation	200,000
5615 · Project Development/Implementation	100,000

5622 · Northwest Neighborhood Improvements (CIP)	11,964,367
5661 · Pompey Park Construction Project (CIP)	14,340,492
5661a · Pompey Park Pre Con and Project Owners Rep (CIP)	93,005
5661b · Pompey Park Construction Project-Concession Stand (CIP)	2,000,000
5695 · Other - Legal	50,000
Total 5600 · OTHER	43,847,864
Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS	**66,136,364**
6000 · REDEVELOPMENT PROJECTS	
6200 · NW/SW-5th Ave Beautification	
6208c · 98 NW 5th Avenue- Building Capital Improvements	500,000
6208e · 95 SW 5th Avenue Tenant Improvements	750,000
6210 · 95 SW 5th Avenue- Building Maintenance	125,000
6211 · 95 SW 5th Avenue- Building Security	4,000
6212 · 95 SW 5th Avenue- Building Capital Improvements	100,000
6216 · 95 SW 5th Avenue- Utilities	9,000
6218 · 98 NW 5th Avenue- Building Maintenance	60,000
6219 · 98 NW 5th Avenue- Building Security	4,000
6221 · 98 NW 5th Avenue- Utilities	26,000
6222 · 102 NW 5th Avenue- Interior and Exterior Improvements	2,400,000
6223 · 182 NW 5th Avenue- Renovation	500,000
6214 · Project Development/Implementation	75,000
6215 · Legal Fee-NW/SW 5th Ave-Beautification	75,000
Total 6200 · NW/SW-5th Ave Beautification	4,628,000
6300 · Redevelopment Sites	
6303 · Maintenance	625,000
6305 · Project Development/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	566,500
6315 · Property Taxes	83,000
6320 · Utilities	55,000
6330 · Block 60 Parking Lots	12,000
6350 · West Settlers Condo Association	25,000
6395 · Legal Fees	15,000
Total 6300 · Redevelopment Sites	1,731,500
6500 · Affordable/Workforce Housing	
6511 · Project Development/Implementation	5,000
6512 · Support for Affordable Housing Initiatives	1,000,000
6530 · Roosevelt Avenue Affordable/Workforce Housing - Design	250,000
6531 · Roosevelt Avenue Affordable/Workforce Housing - Construction	1,050,000
6535 · A-Guide Funding - DBCLT	250,000
6545 · Eagles Nest	150,000
6595 · Legal Fees	25,000
Total 6500 · Affordable/Workforce Housing	2,730,000
Total 6000 · REDEVELOPMENT PROJECTS	**9,089,500**
7000 COMMUNITY IMP & DISSEMINATING REDEVELOPMENT INFO	
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)	176,947
7334 · Housing Rehab Inspector (NW/SW)	68,251
7335 · Clean & Safe	6,733,759
7337 · Project Engineers	293,951
7339 · Engineering Inspector	90,398
7340 · IT Services	110,000
7344 · 2 Litter Prevention Officers (NW/SW) (50%)	97,688
Total 7330 · City Contractual Services	7,570,994
7380 · Green Market	
7381 · Green Market Program	85,000
Total 7380 · Green Market	85,000
7386 · Snap Program	
7386 · Snap Program	10,000
Total 7386 · Snap Program	10,000
7440 · ARTS WAREHOUSE PROGRAM	
7440 · Arts Warehouse - Program	360,000
7444 · Arts Warehouse - Capital Assets	914,000
Total 7400 · Arts Warehouse Program	1,274,000
7400 · DISSEMINATING REDEVELOPMENT INFORMATION	
7425 · Disseminating Redevelopment Information	80,000
Total 7400 · Disseminating Redevelopment Information	80,000
Total 7000 · COMMUNITY IMP & DESSEMINATING REDEVELOPMENT INFO	**10,119,994**
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

DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

BUDGET
Fiscal Year 2026-2027

Resolution No. 2026-14

8405A · CRA Office Capital Outlay	650,000
8409 · Contractual Services	100,000
8411 · Printing	5,000
8413 · Publications/Subscriptions	12,000
8415 · Advertising	6,500
8419 · Bank Services	8,000
8423 · Organization/Member Dues	20,000
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)	94,500
8434 · Meetings	5,000
8436 · Seminars & Workshops	3,000
8445 · Travel	45,000
Total 8400 · ADMINISTRATION/OPERATIONS	1,059,000
Total 8000 · ADMINISTRATION	**3,840,500**
Total Expenditures for Activities	**89,186,358**
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