



FISCAL YEAR 2025 – 2026

WORK PLAN & BUDGET

561-276-8640
www.delraycra.org
CRAinfo@mydelraybeach.com

Delray Beach Community Redevelopment Agency

Work Plan & Budget - Fiscal Year 2025-2026



Overall redevelopment strategies of both the Delray Beach Community Redevelopment Agency and the City of Delray Beach are embodied within the projects and programs, which are outlined in the adopted Community Redevelopment Plan. These projects and programs are designed to solve underlying problems which have a blighting influence on the Community Redevelopment Area, satisfy basic needs of the populace and/or take advantage of opportunities for economic, social or aesthetic improvement. This Work Plan is provided in conjunction with the CRA Board's adoption of the budget for Fiscal Year 2025-26 and provides a description of the major projects and initiatives that are to be addressed in the next twelve months (October 1, 2025, through September 30, 2026). The four-digit number in the project title corresponds with the General Ledger (GL) number in the CRA budget.

Mission

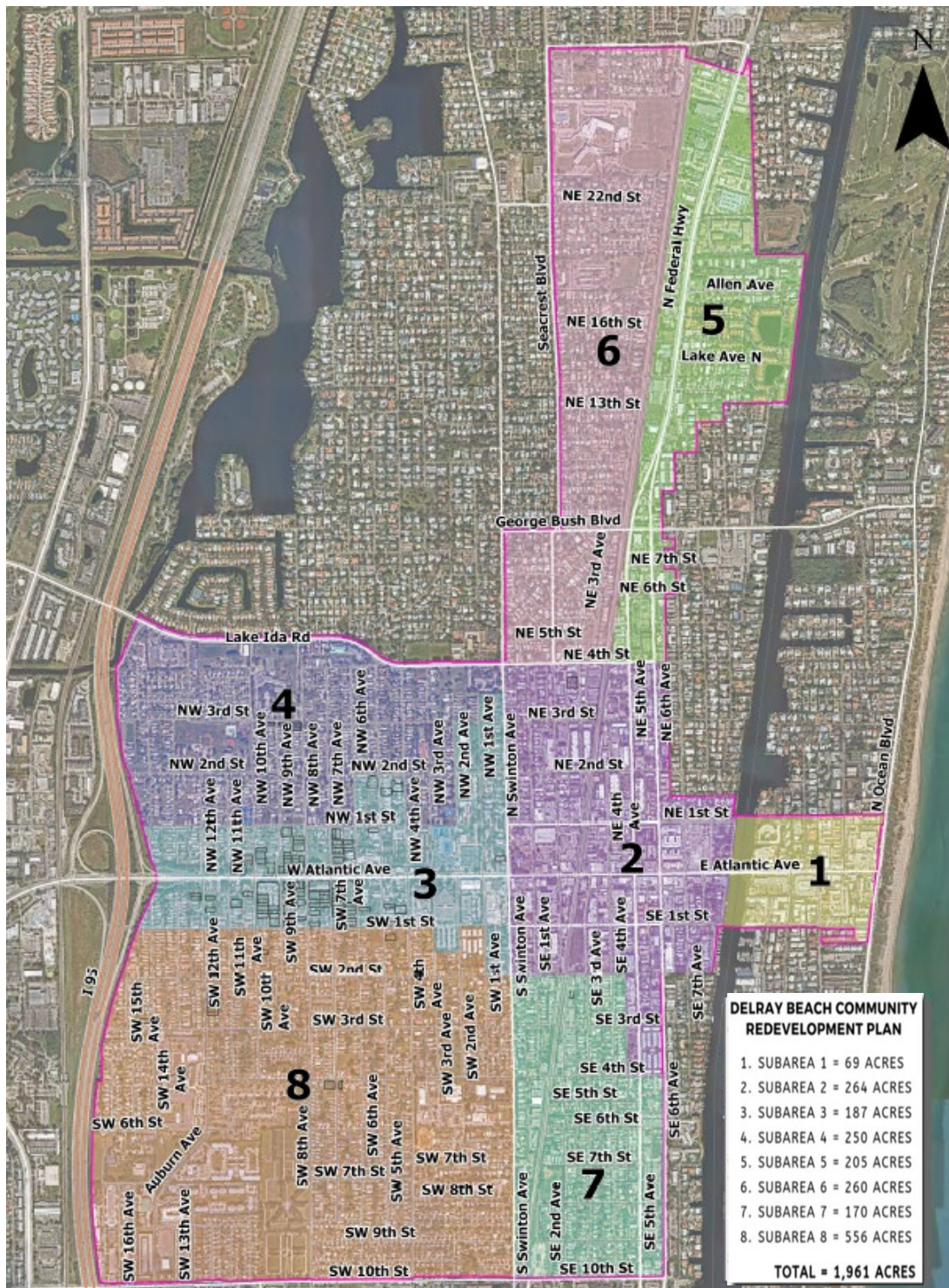
To foster and directly assist in the redevelopment of the Community Redevelopment Area in order to eliminate blight, create a sustainable downtown, and encourage economic growth, thus improving the attractiveness and quality of life for the benefit of the CRA District and the City of Delray Beach as a whole.



CRA Board of Commissioners

From left to right: Chair Angela Burns, Vice-Chair Tom Markert, Deputy Vice-Chair Juli Casale, Commissioner Tom Carney, and Commissioner Rob Long.

CRA District Map



Overview of Projects by CRA Sub-Area

<u>Sub-Area 1</u> N/A	<u>Sub-Area 5</u> N/A
<u>Sub-Area 2</u> • Old School Square Master Plan - Implementation • Crest Theatre • Arts Warehouse Maintenance	<u>Sub-Area 6</u> N/A
<u>Sub-Area 3</u> • NW 600 Block Redevelopment • NW 800 Block Redevelopment • 20 N Swinton Avenue Maintenance • 102 NW 5th Avenue Maintenance • West Atlantic Avenue Redevelopment: • Northwest: 900 and 1000 Blocks • Southwest: 600, 700, 800, 900, 1000, 1100 and 1200 Blocks	<u>Sub-Area 7</u> • Demolition 235 SE 2nd Avenue
<u>Sub-Area 4</u> • Pompey Park (CIP) • NW Neighborhood Improvements (CIP) • Demolition 111 NW 11th Avenue	<u>Sub-Area 8</u> • Carver Square Park • Merrit Park • Round about SW 8th Avenue and SW 2nd Street • SW 8th Avenue Streetscape Improvements (CIP)
<u>Projects in Multiple Sub-Areas</u>	
<u>Sub-Areas 1-8</u> • Land Acquisition • CRA Redevelopment Plan Update	<u>Sub-Areas 3,4, and 8</u> • West Atlantic Master Plan (aka Set Transformation Plan) Update

Infrastructure Projects Managed by the City

5661 Pompey Park Renovation Project (CIP) - Phase I Construction (*Ongoing from prior fiscal year*)

CRA Budgeted for FY 2025-26: \$45,000,000

The Pompey Park Master Plan was developed in collaboration with the City Parks and Recreation Department, City & CRA Staff, and community stakeholders. Design and Construction Documents were developed based on the Master Plan and community stakeholders who actively contributed throughout the development of the Master Plan and the Design and Construction Documents. In the Spring of 2024, the City issued a Request for Qualifications for a Construction Manager at Risk to assist in finalizing the Construction Documents. The 14-acre site bounded by NW 13th Avenue on the west, NW 2nd Street on the south, NW 10th Avenue on the east and NW 3rd Street on the north, has a rich community history that serves a strong role as a community town square. It supports sports, family, seniors, and many seasonal community activities and this project will enhance several existing buildings and provide additional amenities. Funding in FY 2025-26 is for the construction of the project and is based on the construction cost estimate provided by the City.

Project Website: www.pompeyparkproject.com

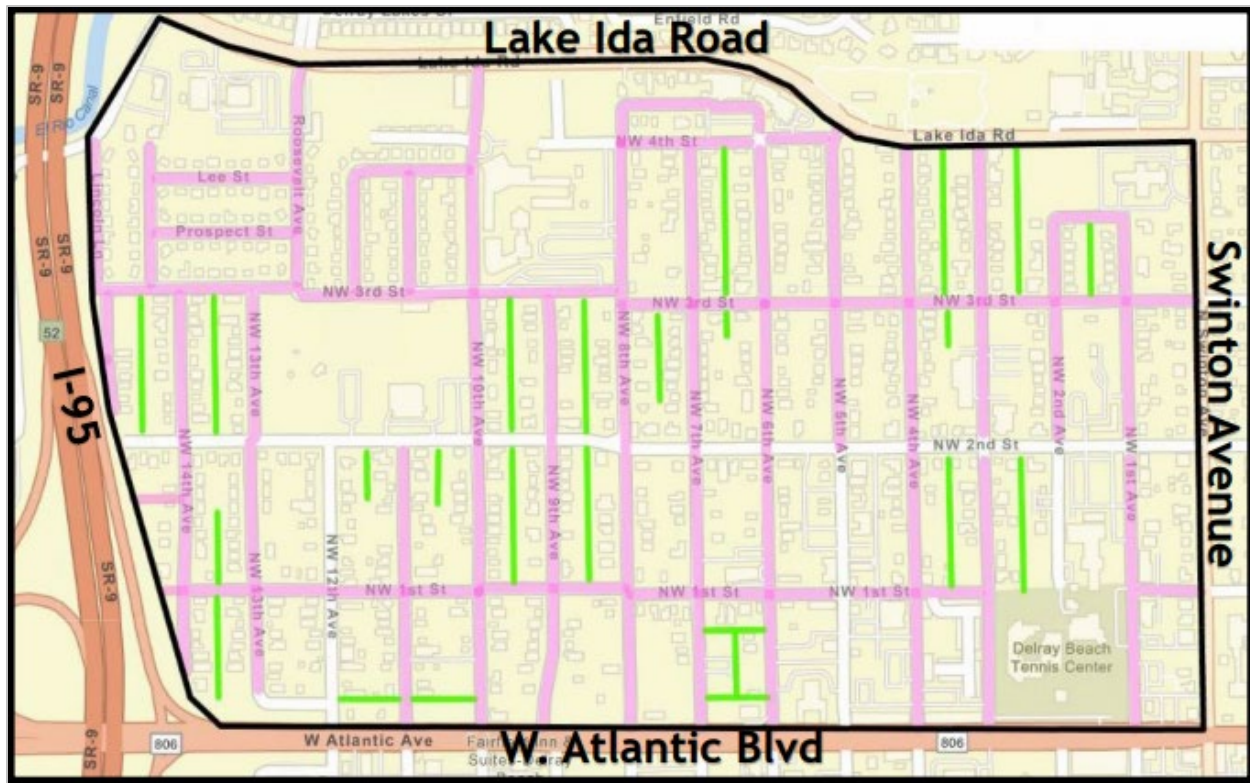


5622 NW Neighborhood Infrastructure Improvement Project (CIP) (Ongoing from prior fiscal year)

CRA Funding in FY 2025-26: \$15,600,000

The Northwest Neighborhood is bounded on the north by Lake Ida Road, east by Swinton Avenue, south by Atlantic Avenue, and west by I-95. This project encompasses comprehensive public infrastructure improvements throughout the NW Neighborhood with the goal to design a project that will reconstruct and retrofit the existing public infrastructure to meet the current and anticipated needs of area residents, businesses, and visitors. The primary components of the project include: traffic data collection, concept development, design, and construction of various improvements including resurfacing or reconstruction of 8.4 miles of roadway, construction of 2.0 miles of new permeable pavement alleyways, rehabilitation of the existing potable water, sanitary and storm sewer systems, improvement of area drainage and landscaped parkways, improvement of sidewalk deficiencies (filling in gaps and replacement of trip hazards) to meet ADA standards, improvement of street lighting, and improvements and/or additions to traffic calming and landscaping improvements throughout the NW Neighborhood.

Project Website: <http://nwneighborhoodproject.com/>



5638 SW 8th Avenue Streetscape Improvements (CIP)**CRA Funding in FY 2025-26: \$1,200,000**

The primary goal of the project is to include upgrades to water, sewer, stormwater, roadway, sidewalks, traffic calming and lighting. The initial project includes design/construction of roadway and drainage improvements on SW 8th Avenue between SW 4th Street and SW 10th Street and pervious concrete paving on the alley from SW 1st Street to SW 2nd Street, between SW 9th Avenue and SW 10th Avenue. Sidewalk connectivity, ADA accessibility, potential traffic calming features and existing underground utilities (water and sewer) will also be assessed for potential repair/replacement.



SW 8th Avenue



Alley: SW 1st Street to SW 2nd Street, between SW 9th Avenue and SW 10th Avenue

5367 SW 8th Avenue SW 2nd Street Roundabout – Improvement (Ongoing from prior fiscal year)

CRA Funding in FY 2025-26: \$211,000

The primary goal of this project is the removal of the roundabout at SW 8th Avenue and SW 2nd Street for the installation of a raised intersection.



5621 Merritt Park – Shade Structure Enhancement (*Ongoing from prior fiscal year*)**CRA Funding in FY 2025-26: \$150,000**

The primary goal of this project is the purchase and installation of a new shade structure for the Fitness Park at Merritt Park.



5364 Carver Square Park (Ongoing from prior fiscal year)**CRA Funding in FY 2025-26: \$360,000**

Carver Square Park is located at the corner of SW 7th Avenue and SW 3rd Street within the Southwest Neighborhood. The park has an existing playground and walking path. CRA funding for FY 2025-26 will be used to upgrade the playground equipment, install a shade structure to cover the playground area, and make landscape improvements.



5201 Old School Square Master Plan - Implementation *(Ongoing from prior fiscal year)***CRA Funding in FY 2025-26: \$500,000**

The primary goal of this project is the implementation of the Old School Square Master Plan, approved by City Commission on November 20, 2017.



5203 Crest Theatre – Historic Preservation (*Ongoing from prior fiscal year*)**CRA Funding in FY 2025-26: \$500,000**

The primary goal of this project is to renovate and modernize the interior of Crest Theatre. The planned renovations include updates and modernization to the auditorium, stage, backstage areas, dressing rooms, bathrooms, corridors, balcony, lighting/sound and their associated control rooms, follow spot booth, and all other adjacent areas as necessary. CRA funding will go towards accomplishing the architectural plans for the planned improvements to Crest Theatre.



Redevelopment Projects Managed by the CRA

5124 NW 800 Block Redevelopment (Ongoing from prior fiscal year)

CRA Funding in FY 2025-26: \$7,000,000

The CRA owns fifteen (15) parcels, all with Commercial Core Future Land Use designation abutting West Atlantic Avenue, between NW 8th Avenue and NW 9th Avenue, in the Northwest Neighborhood. CRA staff is proposing to activate this area using shipping containers with the complementary goals of creating activities for the area residents to enjoy, providing affordable commercial space for small, local businesses, acting as a catalyst for private investment on West Atlantic Avenue, and spurring pedestrian activity and generating synergy between the downtown core and West Atlantic Avenue.

A conceptual design has been finalized and was approved by the CRA Board; and the next step is awarding the RFQ to a qualified Design Build team; Procurement, Site Work Preparation, City Application, Design and Construction, and Permitting are being funded in FY 2025-26.



5123 NW 600 Block Redevelopment (CRA-Owned Parcels) (*Ongoing from prior fiscal year*)

CRA Funding in FY 2025-26: \$3,000,000

The CRA owns nine (9) parcels in the Northwest Neighborhood just north of West Atlantic Avenue, one (1) parcel on NW 6th Avenue, and eight (8) parcels on NW 7th Avenue. A Future Land Use Map Amendment and Rezoning for commercial use was approved in the fourth quarter of FY 2019-20.

On November 16, 2023, the CRA Board approved an agreement with an architect to provide professional architectural and engineering services for a mixed-use redevelopment project on the parcels following a formal solicitation and selection process. The architect will be submitting a site development approval in FY 2025-26.

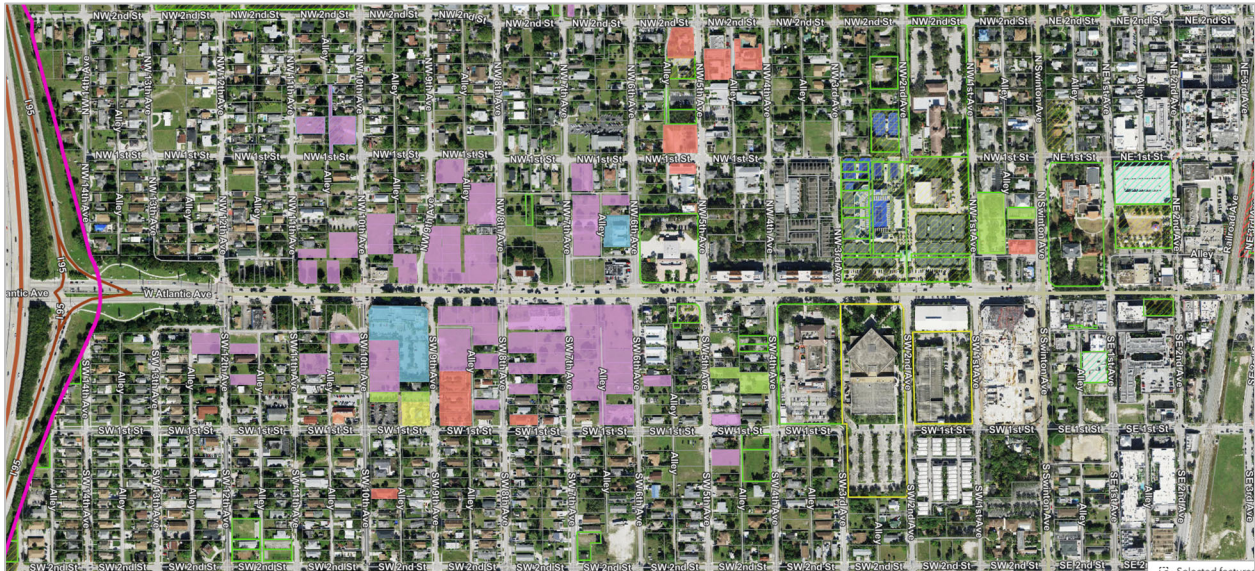


Other Projects/Initiatives

5610 Land Acquisition

CRA Funding in FY 2025-26: \$12,000,000

A major component of the CRA Redevelopment Plan is property acquisition, assembly and resale for redevelopment. The Redevelopment Plan states the CRA may also acquire property for the construction of centralized parking facilities to service the surrounding areas; the parking lots constructed under this program may be municipal lots entirely for public use, may be sold, or leased to private entities or may be a combination of both. The Community Redevelopment Plan contains the Land Acquisition Maps for the overall area, and maps of specific blocks that were identified as priorities for redevelopment purposes.



5613 Demolitions – Land Use/Development Preparation**CRA Funding in FY 2025-26: \$200,000**

Funding will be used for the demolition of several projects.

Funding will be used for the demolition of an unused and dilapidated warehouse building and parking lot located at 235 SE 2nd Avenue. The future use of the site will be discussed with the CRA Board.

Additionally, funding will be used for the demolition of a dilapidated structure located at 111 NW 11th Avenue. The site will be utilized for affordable/workforce housing in the future.

Grants from the Solid Waste Authority may help with the costs related to demolishing both sites and re-sodding the vacant land.

Demolition of both sites will assist in preparing the sites for future redevelopment as contemplated by the CRA's Redevelopment Plan.

235 SE 2nd Avenue

111 NW 11th Avenue**7450 Arts Warehouse Capital Improvement (Ongoing from prior fiscal year)****CRA Funding in FY 2025-26: \$800,000**

The CRA redeveloped a dilapidated warehouse into the Arts Warehouse in 2017. Located on Artist Alley in the Pineapple Grove Arts District, the 15,000 square foot space serves as an affordable commercial rental space for small, local artists, and serves as an anchor in the arts community, increasing pedestrian traffic to the area and spurring private and public investment in the area.

The Arts Warehouse building requires maintenance, which will include replacing custom air conditioning units, repairing floors, and repairing the roof.



6222 102 NW 5th Avenue – Renovation/ Expansion (Ongoing from prior fiscal year)**CRA Funding in FY 2025-26: \$450,000**

Funding will be used for the maintenance of 102 NW 5th Avenue, a commercial building located on the Historic 5th Avenue commercial corridor within the Historic West Settlers District that was purchased by the CRA in 2024. The building is in need of new hurricane-rated windows and doors, roof, exterior paint and signage, AC units, and interior repairs. The parking lot will also be improved.



102 NW 5th Avenue

8405 CRA Office Capital Outlay (Ongoing from prior fiscal year)**CRA Funding in FY 2024-25: \$500,000**

Funding will be used for the maintenance of the CRA Office located at 20 N Swinton Avenue. The building is on the City's Local Historic Register and is in need of exterior painting.



20 N Swinton Ave – CRA Office

7313 Grant Programs (CRA Owned Properties Only)**CRA Funding in FY 2025-26: \$500,000**

Paint-Up & Signage: This program was established by the CRA to encourage existing building owners or operators to improve the exterior of their buildings through a new coat of paint and signage. It offers a 50% matching grant for the cost of exterior painting, pressure-cleaning, and signage expenses for existing commercial and multi-family properties throughout the CRA District. The maximum grant award is \$5,000, and funding assistance is limited to a maximum of \$5,000 per applicant per year.

Project Consultancy & Design Services: This was established as a tool to help guide individuals through the design and development process for commercial property development projects. The program seeks to foster new and retained business activity by offering one-on-one consultations with a design professional to explore a project's scope, space planning, general design elements, preliminary project costs, and anticipated City development services. It also offers design services and building permit expediting assistance to businesses with current leases, in good standing, who are actively working toward site plan approval or building permit issuance.

Site Development Assistance: This program offers a partial reimbursement for a variety of interior and exterior improvements to commercial, and multi-family buildings in the CRA District. The program supports improvement projects that improve aesthetics, enhance property values and support increased business activity through property upgrades and expansions. Award amount depends on the location of the business within the CRA District.

7305 Curb Appeal Residential Improvement Program**CRA Funding in FY 2025-26: \$600,000**

The Curb Appeal Residential Improvement Program, created in 2007, offers up to \$15,000 to make minor structural and cosmetic exterior improvements to single-family homes and duplexes in the Northwest and Southwest Neighborhoods in the CRA District. The goal is to help eliminate slum and blighted conditions. The program covers the cost of minor exterior property improvements, which can improve the aesthetics of a residential dwelling and increase property value. Eligible costs include: exterior painting & pressure cleaning, replacement of missing or rotten siding, landscaping & irrigation, driveway repair, new house numbers, mailbox replacement, and roof repair or replacement.

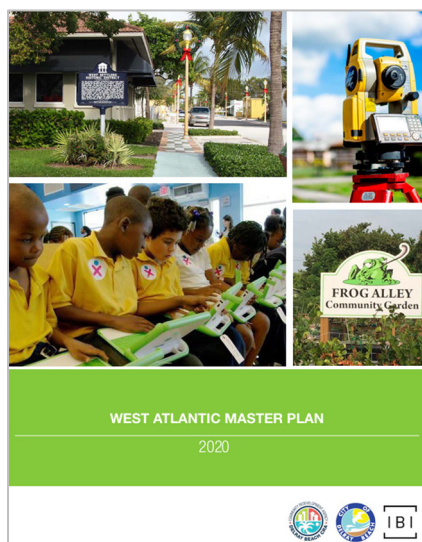
CRA Redevelopment Plan Update

The primary goal of this project is to update the CRA Redevelopment Plan to account for the most recent Florida Statute changes and the current need and goals of the CRA District.



West Atlantic Master Plan (aka Set Transformation Plan) Update

The primary goal of this project is to update the West Atlantic Master Plan (aka Set Transformation Plan) to update the name on the Plan and reflect the community's vision for the next 10-15 years.





DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

Budget Fiscal Year 2025-2026

Resolution No. 2025-14

Revenue from Activities

4000 · TAX INCREMENT FINANCING (TIF)

4005 · TIF - City of Delray Beach	25,306,375
4010 · TIF - County	18,483,499
Total 4000 · TAX INCREMENT FINANCING (TIF)	43,789,874

4050 - CRA ADMINISTRATION SOURCES

4210 · Grants	100,000
4216 · Green Market Booth & Other	51,000
4218 · Snap Program	11,000
4400 · Property Revenue (Lease Income)	166,000
4420 · Property Revenue (Lease Interest)	20,000
4250 · Property Revenue- Land Lease (Prime Hotel, LLC)	125,000
4251 · 98 NW 5th Avenue Property Revenue (Rents)	25,000
4310 · Arts Warehouse	160,000
4500 · General Fund Carryforward from FY 24-25	63,381,393
4800 · Loans Interest Receivable	41,106
4801 · Principal Loan Repayments	201,894
4900 · Interest Earned	150,000

Total 4050 · CRA ADMINISTRATION SOURCES 64,432,393

Total Revenue from Activities 108,222,267

Expenditures for Activities

5001 · AREAWIDE & NEIGHBORHOOD PLANS

5100 · West Atlantic Redevelopment/West Atlantic Master Plan	
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 Redevelopment/West Atlantic Master Plan	15,275,000

5200 · DOWNTOWN- DB-MASTER PLAN

5201 · Old School Square Master Plan Implementation	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/West Atlantic Master Plan

5364 · Carver Square Park	360,000
5365 · Project Develop/Implementation	2,500
5367 · SW 8th and SW 2nd Improvement (CIP)	211,000
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/West Atlantic Master Plan	1,778,500

5600 · OTHER

5610 · Land Acquisition-Other	12,000,000
5611 · Parking Enhancements	100,000
5613 · Demolitions- Land Use/Development Preparation	200,000
5615 · Project Develop/Implementation	100,000
5621 · Merritt Park- Shade Enhancement	150,000
5622 · Northwest Neighborhood Infrastructure Improvements (CIP)	15,600,000
5626 · ADU LDR Study	32,000
5661 · Pompey Park Renovation Project (CIP)	45,000,000
5695 · Other-Legal	75,000
Total 5600 · OTHER	73,257,000

Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS 91,318,000

6000 · REDEVELOPMENT PROJECTS

6200 · NW/SW-5th Ave Beautification	
6208B · 98 NW 5th Ave Renovation - Construction/Signage	75,000



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Resolution No. 2025-14

6208D · 95 SW & 98 NW 5th Ave Tenant Improvements- Capital Assets	500,000
6210 · 95 SW 5th Avenue- Building Maintenance	40,000
6211 · 95 SW 5th Avenue- Security	4,000
6216 · 95 NW 5th Avenue -Utilities	9,000
6218 · 98 NW 5th Avenue- Building Maintenance	50,000
6219 · 98 NW 5th Avenue- Security	4,000
6221 · 98 NW 5th Avenue -Utilities	8,500
6222 · 102 NW 5th Avenue - Renovation/Expansion	450,000
6214 · Project Development/Implementation	75,000
6215 · Legal Fee-NW/SW 5th Ave-Beautification	15,000
Total 6200 · NW/SW-5th Ave Beautification	1,230,500
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	65,000
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	1,640,000
6500 · Affordable/Workforce Housing Program	
6511 · Project Develop/Implementation	5,000
6512 · Support for Affordable Housing Initiatives	1,000,000
6535 · A-GUIDE Funding - DBCLT	250,000
6545 · Eagles Nest	150,000
6595 · Legal Fees	10,000
Total 6500 · Affordable/Workforce Housing	1,415,000
Total 6000 · REDEVELOPMENT PROJECTS	4,285,500
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)	172,416
7334 · Housing Rehab Inspector (NW/SW)	60,066
7335 · Clean & Safe	5,324,727
7337 · Project Managers	295,018
7339 · Engineering Inspector	97,703
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	210,000
Total 7380 · Green Market	210,000
7386 · Snap Program	
7386 · Snap Program	10,000
Total 7386 · Snap Program	10,000
7440 · ARTS WAREHOUSE PROGRAM	
7440 · Arts Warehouse Program	350,000
7450 · Arts Warehouse Capital Assets	800,000
Total 7400 · Arts Warehouse Program	1,150,000
7400 · DISSEMINATING REDEVELOPMENT INFORMATION	
7425 · Disseminating Redevelopment Information	100,000
7426 · Project Develop/Implementation	10,000
7490 · Legal Fees	2,500
Total 7400 · Disseminating Redevelopment Information	112,500
Total 7000 · COMMUNITY IMP & ECONOMIC DEV	8,847,767



DELRAY BEACH CRA
COMMUNITY REDEVELOPMENT AGENCY

Budget Fiscal Year 2025-2026

Resolution No. 2025-14

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	15,000
8307 · Maintenance	500,000
8309 · Telephones	25,000
8311 · Utilities	25,000
8315 · Security	20,000
Total 8300 · OFFICE SPACE	585,000

8400 · ADMINISTRATION/OPERATIONS

8401 · Accounting	45,000
8402 · Board Administration	25,000
8403 · Legal - Administration	40,000
8405 A · CRA Office Capital Outlay	500,000
8409 · Contractual Services	100,000
8411 · Printing	5,000
8413 · Publications/Subscriptions	10,000
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 & Lodging	40,000
Total 8400 · ADMINISTRATION/OPERATIONS	994,500

Total 8000 · ADMINISTRATION

3,771,000

108,222,267

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