Delray Beach
DDA
DOWNTOWN
DEVELOPMENT AUTHORITY

DATE: **August 20, 2025**
TO: **Mayor Carney, Commissioners, City Manager Moore**
FROM: **Laura Simon, Executive Director, Delray Beach DDA**
CC: **DDA Board of Directors**

RE: **FY25/26 BUDGET OF THE DELRAY BEACH DDA DISTRICT**

Background:

As per the State Statute House Bill 299, the DDA board is required to set the millage rate for the DDA district annually. Section 8. LEVY OF AD VALOREM TAX.—For the fiscal year of the Authority an ad valorem tax is levied annually for the purpose of financing the operation of the Authority on all property in the Downtown area that is subject to ad valorem taxation. The rate shall be no more than one mill on each dollar of tax base by written notice to the County tax collector at such time as he or she shall specify, may set a rate of less than one mill for the ensuing fiscal year.

	FY2025/26
Total Taxable Value of the DDA District:	**$2,145,242,312**
Estimate of Net New Construction:	**$ 94,024,324**

This equates to the following: **$2,037,980** for the FY25/26 budget for the operating budget.

Overview:

On July 14, the Downtown Development Authority Board of Directors set the maximum millage rate at 1mil assessment to fulfill the TRIM notice based on the assessed value of 2,145,242,312 which equates to the following: $2,037,980 for the FY25/26 budget amount.

Based on the outcomes and discussion at the Goal Setting Workshop, the August 13 Town Hall, and the Budget meeting, this memo outlines the DDA financials to support the operations and programs.

Below is the proposed budget for both the DDA operations along with the Old School Square Program and Activation based on the proposed plan submitted in August 2025.

DDA Revenues: PROPOSED DRAFT
FY2025/2026

Ad Valorem Tax Revenue	$2,037,980

Proposed Expenditures:

Marketing the District	$ 245,500
Economic Vitality	$ 257,500
Place Making	$ 574,000
District Grants	$ 18,000
Organizational	$ 931,951
Total Expenses	**$2,026,951**

As our Downtown continues to evolve and grow, we need to ensure our plan of action is socially responsible and that we have the commitment and buy-in of our stakeholders – businesses, residents, and visitors.

Delray Beach DDA
DOWNTOWN DEVELOPMENT AUTHORITY

DDA Millage Rate

The proposed millage rate of 1.0000 is recommended to fund the operation of the DDA for Fiscal Year 2025/2026.

The 2025 Estimated Taxable Value for the DDA District:
Total Taxable Value of the DDA District: $2,145,242,312
Estimate of Net New Construction: $94,024,324

	FY2025/2026	FY2025/2026
	1.0000 Rate	.9500 Rate
DDA Operating Budget:	$2,037,980	$1,936,081

DDA BOARD MEETING MON. SEPT. 8: Review and approve FY25/26 Budget

DELRAY BEACH DOWNTOWN DEVELOPMENT AUTHORITY
FISCAL YEAR 2025-2026 DRAFT BUDGET
TOP LINE DRAFT BUDGET REPORT

8/15/2025

	FYE 23_24 Final Financials	FY24-25 AMENDED BUDGET	FY2025-2026 PROPOSED BUDGET - 1.0000	FY2025-2026 PROPOSED BUDGET .9500
REVENUES			**1.0000 Millage Rate**	**0.9500 Millage Rate**
AD VALOREM TAXES 1.0000 Millage Rate	1,723,874	1,837,362	2,037,980	**1,936,081**
SPONSORSHIP RAISED	62,980	81,000	44,000	44,000
TOTAL REVENUES	**1,789,527**	**1,918,362**	**2,081,980**	**1,980,081**
EXPENDITURE				
DEVELOPMENT DDA DISTRICT ECONOMY				
TOTAL MARKETING DDA DISTRICT	264,730	245,500	254,000	220,500
ECONOMIC VITALITY / DEVELOPMENT	277,166	252,000	262,500	240,500
PLACEMAKING/CLEAN AND SAFE	397,586	526,320	597,000	558,000
TOTAL DDA DISTRICT GRANTS	9,500	18,000	20,000	18,000
TOTAL BUSINESS DEVELOPMENT	**978,983**	**1,041,820**	**1,133,500**	**1,037,000**
Payroll Expenses	470,547	576,938	611,440	611,440
Operational Expenses	110,645	131,884	188,850	181,850
Office Expenses	122,202	124,974	131,961	130,661
Capital Expenditure	0	8,000	8,000	8,000
Total Office/Administrative	**703,394**	**841,796**	**940,251**	**931,951**
Total Revenues	**1,789,527**	**1,918,362**	**2,081,980**	**1,980,081**
Less Total Expenses	**1,682,377**	**1,913,616**	**2,073,751**	**1,968,951**
Net Income for year	107,150	4,746	**8,229**	**11,130**

DBDDA FY2025-26 DRAFT BUDGET - SUMMARY PAGE A

8/8/2025

	A **Revenue & Expenses**	FYE 23_24 Final Financials	FY24-25 AMENDED BUDGET	FY2025-2026 PROPOSED BUDGET - 1.0000	NOTE/BACKUP INFO
	REVENUES				
	AD VALOREM TAXES & INTR.				
1	Ad Valorem Taxes 1.0000 Millage Rate	1,723,874	1,835,662	**2,037,980**	1 Mil of $2,145,242,312 at 95%
2	Interest earned	2,673	1,700	0	
3	**AD VALOREM TAXES & INTR.**	**1,726,547**	**1,837,362**	**2,037,980**	
	SPONSORSHIP RAISED				
4	Sponsorship Income - Marketing	30,498	50,000	24,000	Annual Parntership or event sponsors
5	Miscellaneous Income	23,483	16,000	10,000	Vendor fees or Savor the Avenue fee
6	Downtown Guide Book Income	9,000	15,000	10,000	Restaurant and Retail Advertising income
7	Howard Alan Events	0		0	Discontinued the revenue - Art Donation pending
8	**SPONSORSHIP RAISED**	**62,980**	**81,000**	**44,000**	
9	**TOTAL REVENUES**	**1,789,527**	**1,918,362**	**2,081,980**	
	EXPENDITURES:				
	DEVELOPMENT DDA DISTRICT ECONOMY				
	MARKETING DDA DISTRICT				
10	Downtown Retail & Rest. Guide Book	17,309	12,000	10,000	Printed booklet promoting retail and restaurants supplemented by advertising
11	Visitor Information Center (Moved item into MKT)	50,630	20,000	28,000	Items include: Office/facility Supplies, Cleaning, Marketing materials, Volunteer Shirts, Giveaways, Volunteer Appreciation Events
13	Website Design & Update	7,093	36,000	15,000	Management and maintenance fees, graphics, photography needs
14	Public Relations & Communication	42,500	42,000	43,500	Press and Media mangement and promotions through press releases, media alerts, setting up interview, managing placements and reporting for Downtown Delray as a destination and DDA

DBDDA FY2025-26 DRAFT BUDGET - SUMMARY PAGE A

8/8/2025

	A Revenue & Expenses	FYE 23_24 Final Financials	FY24-25 AMENDED BUDGET	FY2025-2026 PROPOSED BUDGET - 1.0000	NOTE/BACKUP INFO
15	Misc Advertising	800	6,000	10,000	Destination marketing or items needed for ads (photo), billboard placement, special
16	**DDA Program Marketing Totals**	**146,399**	**129,500**	**147,500**	
17	**TOTAL MARKETING DDA DISTRICT**	**264,730**	**245,500**	**254,000**	See Marketing page (B)
18	**ECONOMIC VITALITY / DEVELOPMENT**	**277,166**	**252,000**	**262,500**	See Econ Vitality Page (C)
19	**PLACEMAKING/CLEAN AND SAFE**	**397,586**	**526,320**	**597,000**	See Placemaking page (D)
OSS	**Delray Beach Old School Square**				
20	**TOTAL DEVELOPMENT DDA DISTRICT ECONOMY**	**939,483**	**1,023,820**	**1,113,500**	
21	**TOTAL DDA DISTRICT GRANTS**	**9,500**	**18,000**	20,000	Placemaking Grant estimate
DDA	**Downtown Camera Project**	**30,000**	**30,000**	0	No request received at this time
22	**TOTAL BUSINESS DEVELOPMENT**	**978,983**	**1,071,820**	**1,133,500**	
	Expenditures Office/Administrative				
23	DDA Payroll	378,092	435,658	457,441	6 DDA FTE = 22% of the budget
24	P/R Taxes,SUTA,FUTA	29,188	64,694	68,499	taxes based on full time staff
25	Health Insurance	38,993	43,835	48,000	City insurance fees
26	Worker's Comp, Ins	2,034	2,140	2,500	based on number of employees
27	Retirement	22,240	30,611	35,000	7% and 10%
28	**Payroll Expenses Total**	**470,547**	**576,938**	**611,440**	
29	Independent Contractor	0		5,000	Admin support as needed
30	External Audit Fees	19,693	21,000	23,000	Annual Audit required by State
31	Bookkeeping & Payroll Svcs	8,992	15,000	40,000	Increase as proposed bringing bookkeeping interally into the DDA
32	Dues, Subscriptions	10,673	11,500	14,000	International Downtown Association fee, Florida Downtowns assoc. fee, Chamber of Commerce, Visit Florida, Discover the Palm Beaches, dropbox, survey monkey, jotform, etc
33	Board Liability Ins + Office Contents	11,562	19,000	19,500	Increased this current year

DBDDA FY2025-26 DRAFT BUDGET - SUMMARY PAGE A

8/8/2025

	A Revenue & Expenses	FYE 23_24 Final Financials	FY24-25 AMENDED BUDGET	FY2025-2026 PROPOSED BUDGET - 1.0000	NOTE/BACKUP INFO
34	Property Appraiser Fee	8,871	10,384	12,350	Quarterly fees
35	Meetings, Conferences, Training	15,229	20,000	20,000	All costs associated with board meetings, Town Halls, Merchant Meetings, Conferences and Training
36	Legal Fees	35,625	35,000	55,000	Services for DDA Only
37	**Operational Expenses Total**	**110,645**	**131,884**	**188,850**	
38	Car allowance	3,000	3,000	3,000	
39	Phones	7,054	6,700	7,000	All charges related to phones for DDA
40	Office Supplies & repairs etc	34,703	35,000	38,000	All office supplies + IT services
41	Postages & Printing	381	700	2,000	
42	Office rental	77,065	79,574	81,961	Office Rent
43	**Office Expenses Total**	**122,202**	**124,974**	**131,961**	
44	**Capital Expenditure**	**0**	**8,000**	8,000	Carry over
45	**Total Office/Administrative**	**703,394**	**841,796**	**940,251**	
46	**Total Revenues**	**1,789,527**	**1,918,362**	**2,081,980**	
47	**Less Total Expenses**	**1,682,377**	**1,913,616**	**2,073,751**	
48	**Less Bad Debt**	0			
49	**OSS Net Loss for the Year**				
	Less Fraud Expenses	0			
51	**Net Income for year**	**107,150**	**4,746**	**8,229**	
52	**In Kind Revenues**				

DBDDA FISCAL YEAR 2025-2026 DRAFT BUDGET - MARKETING PAGE B

8/8/2025

	B MARKETING DDA DISTRICT TOTAL	FYE 23_24 Final Financials	FY24-25 AMENDED	FY2025-2026 PROPOSED BUDGET - 1.0000	NOTE/BACKUP INFO
	CREATIVE DESIGN & PRINTING				
1	All Creative	48,455	50,000	50,000	All graphic design for all DDA elements - Restaurant Guide, Rack cards, Kiosk signs, annual report, parking guides, all ads website graphics, art and jazz, restaurant month, etc)
2	Printing - Brochure	7,521	5,000	10,000	collateral for programs
3	**TOTAL CREATIVE DESIGN & PRINTING**	**55,976**	**55,000**	**60,000**	
4	**PRINT ADVERTISING**				
5	Newspapers	2,750	6,000	10,000	Coastal Star or Palm Beach Post ad placement
6	**TOTAL LOCAL PRINT ADVERTISING**	**2,750**	**6,000**	**10,000**	
7	**DIGITAL ADVERTISING**				
8	Social Media & Online advertising	42,751	50,000	52,000	Achrive Social cost, Sprout scheduling tool, any and all digital advertising for destination marketing, event marketing, placement fees
9	**TOTAL DIGITALADVERTISING**	**42,751**	**50,000**	**52,000**	
10	**MEDIA ADVERTISING**				
11	TV Commercial advertising	24,183	15,000	15,000	CBS 12 TV Buy
12	Video Production	6,354	5,000	5,000	Commercial and online video development fees
13	**TOTAL MEDIA ADVERTISING**	30,537	20,000	**20,000**	
14	**TOTAL MONTHLY CAMPAIGN**	**132,014**	**131,000**	**142,000**	
15	**LOCAL/REGIONAL/NTL PUBLICATIONS**				
16	Delray Beach Magazine	5,500	2,500	2,500	Ad fee for Savor the Ave
17	Boca Magazine	5,500	0		
18	Other Publications	1,650	3,000	3,000	Atlantic Ave mag or special publication
20	Visit Florida Annual Trav. Magazine/Coop	0	0		
21	**TOTAL LOCAL/REGIONAL/NTL PUBLICATIONS**	**12,650**	**5,500**	**5,500**	
23	**Marketing Expense Miscellaneous**	1,735			
24	**DDA PROGRAM MARKETING TOTALS**	**146,399**	**136,500**	**147,500**	
25	**LESS EXPS - SPONSOR TO BE RAISED**	(62,980)	55,829	0	
26	**TOT MARKETING DDA DISTRICT EXPENSES BUDGET**	**83,418**	**80,671**	**147,500**	

DDA FY2025-26 DRAFT ECONOMIC VITALITY BUDGET - PAGE C

8/8/2025

	C ECONOMIC VITALITY AND DOWNTOWN DEVELOPMENT DETAIL ITEMS	FYE 23_24 Final Financials	FY24-25 AMENDED BUDGET	FY2025-2026 DRAFT BUDGET 1.0000	NOTE/BACKUP INFO
1	Annual Report	2,621	3,500	3,500	Printing and content costs
2	Email Messaging (B2B)	5,940	4,500	4,000	Monthly fee $495 for email platform
3	Business Developmant Materials	3,934	8,000	25,000	Business navigator cost estimate
4	Database and Inventory Management	19,000	18,000	20,000	Placer.ai and Ginkgo CRM costs
5	Research and Development Plans	500	8,000	15,000	Strategic Plan consultant fee estimate
7	DOWNTOWN PROGRAMS and EVENTS (Includes programs for Libby Wesley)	245,172	**210,000**	**195,000**	All Logistical costs for the following events: Art & Jazz (3) $28k each Art Walk (12) $300 each (entertainment Shop Small (1) $1500 materails to giveaway Tree Lighting (1) $5000 Savor the Avenue (1) $50,000 Mother's Day Orchid Giveaway (1) $7,000 Restaurant Month (1) $5000 activation Summer/LoveDelray (all summer) $5000 Libby Wesley Plaza: $30k (No Fashion Week Planned - Merchants have asked
	TOTAL ECONOMIC VITALITY	**277,166**	**252,000**	**262,500**	

PLACEMAKING CLEAN AND SAFE - PAGE D
FY 2025-2026 DRAFT BUDGET

8/8/2025

	D PLACEMAKING DETAIL ITEMS	FYE 23_24 Final Financials	FY24-25 AMENDED BUDGET	FY2025-2026 DRAFT BUDGET 1.0000	NOTE/INFORMATION
1	Street Pole Banner Management	20,722	40,000	40,000	MANAGEMENT COSTS ($11k) + BANNER COSTS (New Welcome Banners $100/banner/200quantity+ call to artist)
2	Decorative Lighting Annual program	46,157	55,000	52,000	MANAGEMENT COSTS ($11k)+ LIGHTING COSTS $23,812.50 (west atlantic) and Pineapple Grove ($17k)
3	Holiday Lighting	24,340	28,320	45,000	LIGHTING COSTS: (including installation and dismantle)
4	Downtown Safety Ambassador Program	302,342	330,000	340,000	AGREEMENT FOR AMBASSADORS AND MONTHLY COSTS
5	Downtown Parking	1,050	8,000	18,000	Marketing and communications on parking
6	Signage and Kiosks	2,975	5,000	12,000	Downtown kiosk signs (monthly updates_
7	Downtown Beautification - Clean/ Amenities/Public Art	0	40,000	65,000	BEACHKEEPERS COSTS (24k) PINEAPPLE GROVE MAINTENCE(12k) PUBLIC ART COSTS (install of Camera Shop mural $15k) ADDITIONAL PLANTERS DOWNTOWN
8	Libby Wesley Plaza Activation		20,000	25,000	Interactive Murals, Temporary Art installation
	TOTAL PLACEMAKING	**397,586**	**526,320**	**597,000**	

Delray Beach Old School Square FY2025-2026 DRAFT Budget

OSS#	8/8/2025	0	3	4	
		FYE 23_24 Final Financials	FY24-25 AMENDED BUDGET	FY2025/26 PROPOSED BUDGET	NOTES/INFORMATION
	Revenues				
1	**Funding**	1,000,000	800,000	800,000	Funds to remain consistent however in order to grow programing and attendence on the campus additional funds are needed
2	**Donations**	26,996	25,000	25,000	
3	**Sponsorship**	6,000	10,000	0	Sponsor income needed to offset expenses
4	**Venue Rentals**	59,326	60,000	50,000	Amphitheatre and Gym rental fees
5	**OSS Program Income**	153,311	180,000	170,000	Tickets, Concession, Vendor fees; Art on the Square revenue estimates
6	**Museum Store**	10,258	15,000	10,000	Sales from Museum store
	Income carry forward		**200,000**	0	Any income from year prior
7	**Total Revenues:**	**1,255,891**	**1,290,000**	**1,055,000**	
	EXPENSES				
	OPERATIONS				
8	Event/Campus Coordinator	41,424	55,000	64,000	Salary and Prtax (All Event administrative support)
9	Cultural Arts Director	95,048	100,000	110,000	Salary and Prtax
10	Cornell Part Time Staff Member	46,345	48,000	45,000	4 team members part time
11	DDA Team Management	6,782	10,000	12,000	Costs per DDA team member working overtime to support OSS
12	Special Events Manager	66,998	65,000	67,000	Hourly fee Amphitheatre and Vintage Gym management
	TOTAL PAYROLL	**256,597**	**278,000**	**298,000**	
13	Other Contract Staff	20,173	25,000	30,000	Staff needed for event management support, labor; Marketing Assistance
14	Campus Security (Ambassadors)	14,207	25,000	20,000	Additional security during programs
15	Administrative and Facility Expenses	106,968	95,000	80,000	Bookkeeping, legal, office supplies, cleaning services, phone, internet, IT, etc
16	Equipment Costs	6,570	10,000	8,000	Furniture or equipment for all facilities
17	Additional Insurance	0	3,000	3,500	Fine Art Insurance
18	**TOTAL OPERATIONS:**	**147,918**	**158,000**	**141,500**	

Delray Beach Old School Square FY2025-2026 DRAFT Budget

	8/8/2025	0	3	4	
		FYE 23_24 Final Financials	FY24-25 AMENDED BUDGET	FY2025/26 PROPOSED BUDGET	NOTES/INFORMATION
	MARKETING				
19	Marketing	21,000	22,000	18,000	Marketing operations, platforms, elements
20	New Website	498	8,000	10,000	Website implementation and management
21	Creative	45,984	40,000	38,000	All graphic design for all events and programs and general marketing materials
22	Printing	12,198	15,000	10,000	collateral, wall signs, flyers
23	Advertising	43,893	48,000	40,000	Digital, print, TV, radio ads (all mediums)
24	Public Relations	47,500	48,000	48,000	Development of all releases, media management, placements, reporting
25	**TOTAL MARKETING:**	**171,073**	**181,000**	**164,000**	
	CORNELL EXHIBITIONS/ACTIVATIONS				
26	Museum Store Expenses	1,450	3,000	3,000	Expensee related to the operations of the store
27	Rotating Exibitions	2,690			
28	Museum Activations (events and activations)	45,438	85,000	95,000	All expenses related to Exhibition activations - Openings, VIP events, Art Walks, talks and tours
29	Exhibition (Combined Rotating and New)	15,871	30,000	25,000	All expenses related to the installation and dismantling of exhibitions; curation and shipping
30	**TOTAL:**	**65,450**	**118,000**	**123,000**	
	AMPHITHEATER and PARK				
31	Winter Events and Activations	0	260,000	150,000	All logistical expenses to produce concerts, shows, fitness events or festivals. Average cost for a tribute concert expense is $25,000 - ticket or beverage income; Propose: 3 Twilight Concerts + Holiday Family Event and Dirty Dancing Live Theatre performance undert the stars; Full moon yoga and Fitness events
32	Outdoor Art or Games Installation	31,856	10,000	15,000	Ping Pong Tables for park
33	Summer Festivals	248,214	200,000	130,000	Summer Free Concerts (3-4) bringing over 2000 per concert; Full moon yoga and fitness events

Delray Beach Old School Square FY2025-2026 DRAFT Budget

	8/8/2025	0	3	4	
		FYE 23_24 Final Financials	**FY24-25 AMENDED BUDGET**	**FY2025/26 PROPOSED BUDGET**	**NOTES/INFORMATION**
34	**TOTAL:**	**280,070**	**470,000**	**295,000**	
	BUSINESS PLAN				
35	Professional Advisor - Strat Plan	0	0	0	
36	**TOTAL:**	**0**	**0**	0	
	SEASONAL LIGHTING				
37	Holiday & Decorative Lighting	3,600	8,000	5,000	Holiday lights for the campus
38	**TOTAL :**	**3,600**	**8,000**	**5,000**	
	PLACEMAKING				
39	Grounds Maintenace	14,273	20,000	15,000	Pressure spraying, facility work in the amphitheatre, gym or museum
40	Signage	5,493	6,000	6,000	Banners and kiosks for campus
41	**TOTAL:**	**19,766**	**26,000**	**21,000**	
	TOTAL EXPENSE:	**944,473**	**1,239,000**	**1,047,500**	
	OSS Net Income for the Year	311,418	51,000	7,500	

Delray Beach DDA

DOWNTOWN DEVELOPMENT AUTHORITY

PROPOSED FY2025/26 MILLAGE RATE & BUDGET

Delray Beach DDA
DOWNTOWN DEVELOPMENT AUTHORITY

Mission

The DDA stimulates, enhances and sustains the economic vitality of Downtown Delray Beach and the quality of life enjoyed by locals and visitors.

Delray Beach DDA
DOWNTOWN DEVELOPMENT AUTHORITY

INTRODUCTION

- Created by State Statute in 1971
  - Special Taxing District
- Maximum of 1 mil tax levy on properties within Downtown District consistent for the past 30 years
  - DDA reinvests those funds back into Downtown
- Responsible for the economic vitality of the DDA District through Placemaking, Marketing, Economic Development Programs/Events

Delray Beach DDA
DOWNTOWN DEVELOPMENT AUTHORITY

DDA Millage

The proposed millage rate of 1.0000 is recommended to fund the operation of the DDA for Fiscal Year 2025/2026.

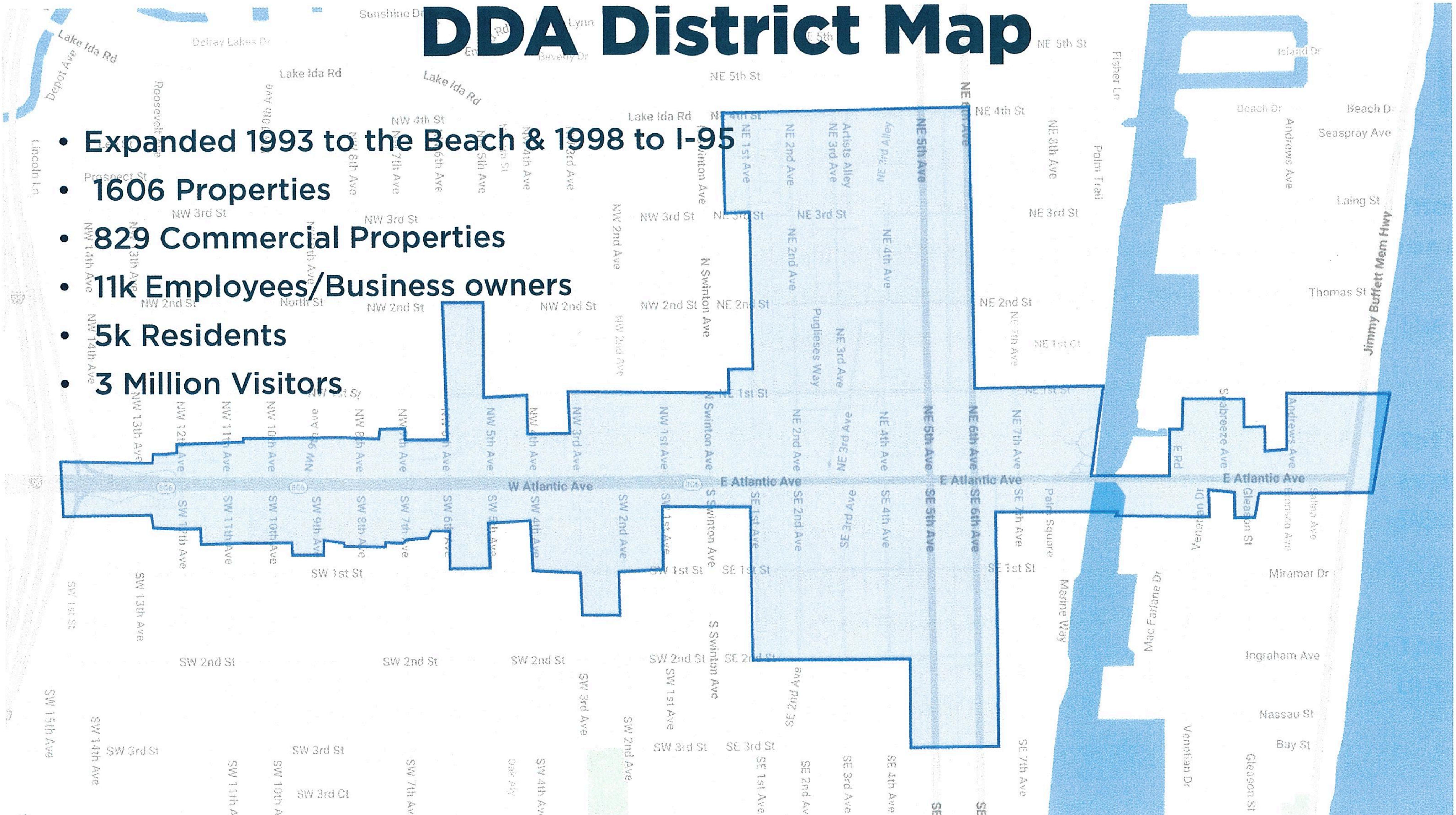
The 2025 Estimated Taxable Value for the DDA District:

	FY2024/25	FY2025/2026
Total Taxable Value of the DDA District:	$1,923,071,479	**$2,145,242,312**
Estimate of Net New Construction:	$ 26,053,950	**$94,024,324**
DDA Operating Budget:	$1,826,918	**$2,037,980**

This equates to the following: $2,037,980 for the FY25/26 budget for the operating budget.

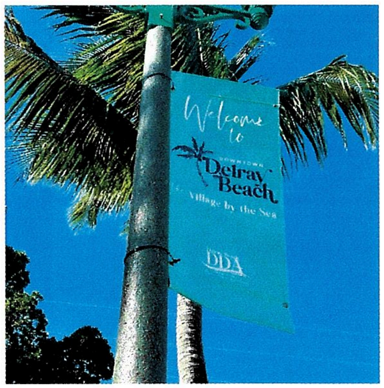
DDA District Map

- Expanded 1993 to the Beach & 1998 to I-95
- 1606 Properties
- 829 Commercial Properties
- 11k Employees/Business owners
- 5k Residents
- 3 Million Visitors



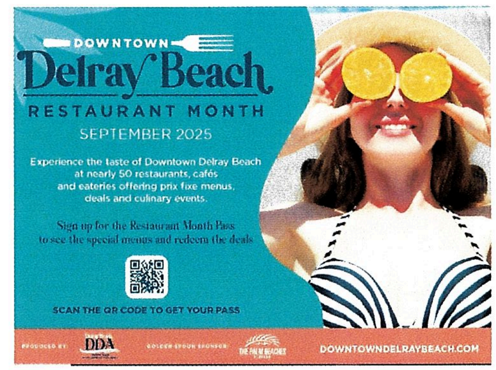
WHAT WE DO

PLACEMAKING

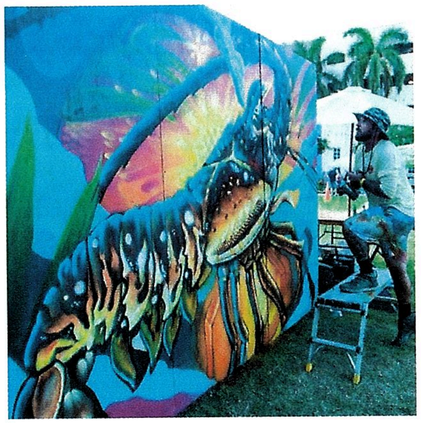


ECONOMIC DEVELOPMENT

MARKETING



DDA FY25/26 PRIORITIES



PLACEMAKING

- Beautification/ Charm/ Safety
- Holiday & Decorative Lighting
- Downtown Parks Activation
- Parking Marketing & Off Season

ECONOMIC DEVELOPMENT

- **STRATEGIC PLAN**
- Events & Summer Programs
- Business Navigator
- Retention Programs
- Sustaining a Strong Downtown

MARKETING

- **CONSTITUENT ENGAGEMENT**
- Drive Summer Visitation
- Increase Daytime visitor traffic
- New Downtown Website launch
- Expand Digital advertising

OPERATIONS

- Process & Platform Audit
- Increase Public meetings
- Enhancing internal operations

Delray Beach DDA
DOWNTOWN DEVELOPMENT AUTHORITY

FY25/26 Revenue
1.0000 Mil Levy

Ad valorem Tax:	$2,037,980
PROPOSED SPONSORSHIP:	$44,000
TOTAL:	**$2,081,980**

Delray Beach DDA
DOWNTOWN DEVELOPMENT AUTHORITY

FY25/26 Proposed Expenses

	FY25/26
Marketing:	$254,000
Economic Development:	$262,500
Placemaking:	$597,000
Operations:	$940,251
Grant:	$20,000
TOTAL:	**$2,073,751**

Delray Beach DDA
DOWNTOWN DEVELOPMENT AUTHORITY

FY25/26 Expenses

Marketing

• Downtown Delray Website	$15,000
• Graphic Design	$50,000
• Public Relations for Downtown	$43,500
• Advertising & Marketing (Social, Email, TV, Digital)	$110,500
• Visitor Information Center	$28,000
TOTAL:	**$254,000**

Delray Beach DDA
DOWNTOWN DEVELOPMENT AUTHORITY

FY25/26 Expenses

Economic Vitality/Development

• Events and Programs	$195,000
• Business Development Materials & Navigation	$32,500
• Data Platforms (Ginkgo, Placer.ai)	$20,000
• Research & Development (Strategic Plan)	$15,000
• Placemaking and Activation Grant Funding	$20,000
TOTAL:	**$282,500**

Delray Beach DDA
DOWNTOWN DEVELOPMENT AUTHORITY

FY25/26 Expenses

Placemaking

• Safety Ambassadors	$340,000
• Street Pole Banners	$40,000
• Lighting (Holiday Lighting & Year-Round)	$97,000
• Beautification (Beachkeepers, Signage, Parking)	$95,000
• Libby Wesley Plaza/Worthing Park	$25,000
• Veteran's Park planning	TBD
TOTAL:	**$597,000**

Delray Beach DDA
DOWNTOWN DEVELOPMENT AUTHORITY

FY25/26 Expenses

Operations

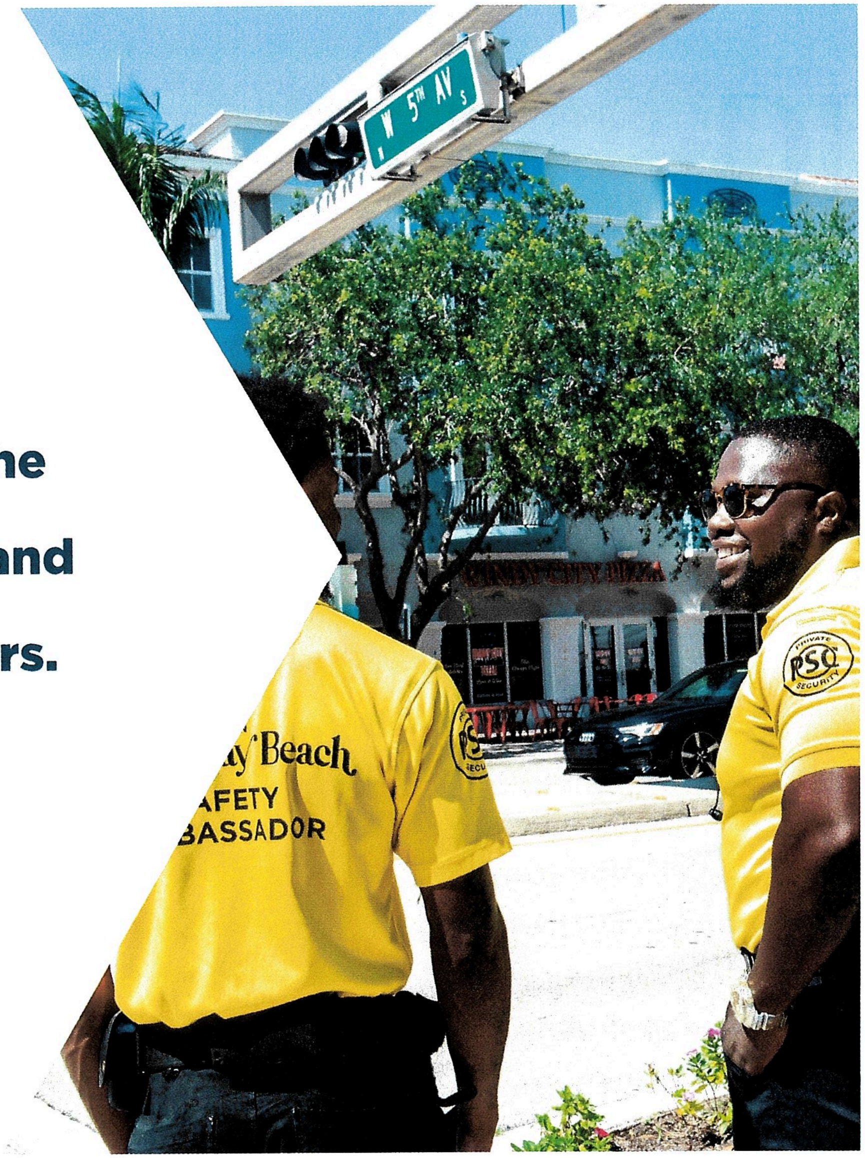
• Salaries for 6 ppl	$457,441
• Payroll Taxes and Benefits	$153,999
• Contract Operations (audit, bookkeeper, legal)	$188,850
• Office Expenses (supplies, IT, Rent)	$131,961
• Capital Expenses	$8,000
TOTAL:	**$940,251**

Delray Beach DDA

DOWNTOWN DEVELOPMENT AUTHORITY

Mission

The DDA stimulates, enhances and sustains the economic vitality of Downtown Delray Beach and the quality of life enjoyed by locals and visitors.



Delray Beach DDA
DOWNTOWN DEVELOPMENT AUTHORITY

FY25/26 Proposed Millage Rate Revenue

	.9500 Rate	1.0000 Rate
Ad Valorem Tax:	$1,936,081	$2,037,980
Sponsorship Est:	$44,000	$44,000
TOTAL:	**$1,980,081**	**$2,081,980**
Difference:		**$101,899.00**

Delray Beach DDA
DOWNTOWN DEVELOPMENT AUTHORITY

FY25/26 Proposed Expenses

	.9500 Rate	1.0000 Rate
Marketing:	$220,000	$256,000
Economic Development:	$240,000	$262,500
Placemaking:	$558,000	$592,000
Operations:	$931,951	$938,951
Grant:	$18,000	$20,000
TOTAL:	**$1,968,951**	**$2,073,751**

Delray Beach DDA
DOWNTOWN DEVELOPMENT AUTHORITY

DDA Millage Rate

The proposed millage rate of 1.0000 is recommended to fund the operation of the DDA for Fiscal Year 2025/2026.

The 2025 Estimated Taxable Value for the DDA District:
Total Taxable Value of the DDA District: $2,145,242,312
Estimate of Net New Construction: $94,024,324

	FY2025/2026	**FY2025/2026**
	1.0000 Rate	**.9500 Rate**
DDA Operating Budget:	**$2,037,980**	**$1,936,081**

DDA BOARD MEETING MON. SEPT. 8: Review and approve FY25/26 Budget

Delray Beach DDA
DOWNTOWN DEVELOPMENT AUTHORITY

DDA Board Meeting

Monday, Sept. 8, 2025

3pm at City Hall