

PROPOSED FY2025/26 MILLAGE RATE & BUDGET

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.





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



DDA Operating Budget:

DDA Millage

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

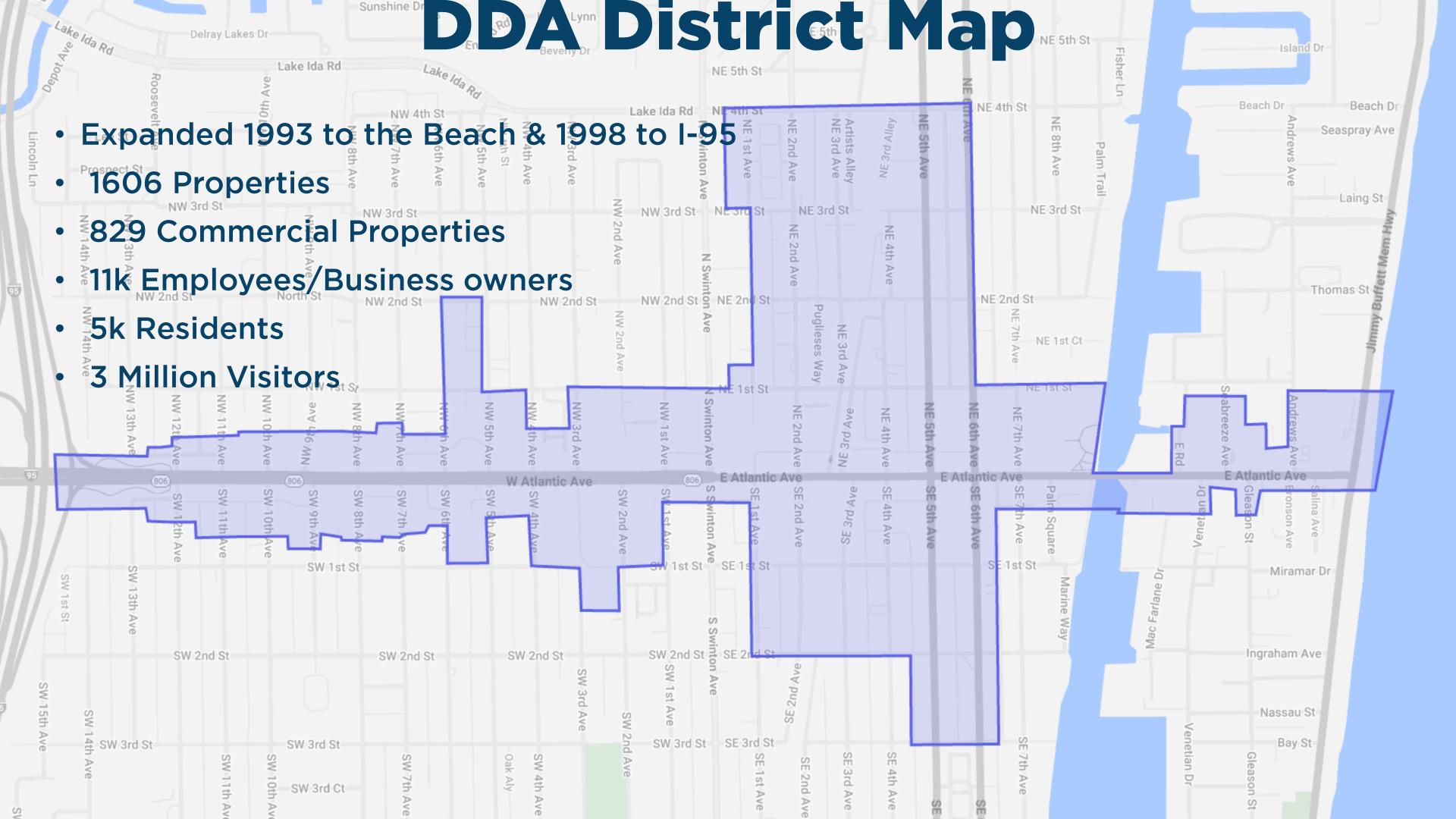
The 2025/26 Estimated Taxable Value for the DDA District:

	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

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

\$1,826,918

\$2,037,980



WHAT WE DO

ECONOMIC

PLACEMAKING





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



FY25/26 Revenue 1.000 Mil Levy

Ad valorem Tax:

PROPOSED SPONSORSHIP:

TOTAL:

\$2,037,980

\$44,000

\$2,081,980



FY25/26 Proposed Expenses

FY24/25

FY25/26

Marketing:

\$245,000

\$254,000

Economic Development: \$252,500

\$262,500

Placemaking:

\$526,320

\$597,000

Operations:

\$841,796

\$940,251

Grant:

\$48,000

\$20,000

TOTAL:

\$1,913,616

\$2,073,751



FY25/26 Expenses

Marketing

 Downtown Delray Website 	\$15,000
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- Graphic Design \$50,000
- Public Relations for Downtown \$43,500
- · Advertising & Marketing (Social, Email, TV, Digital) \$110,500
- Visitor Information Center \$28,000

TOTAL:



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



FY25/26 Expenses Economic Vitality/Development

Events and Programs

\$195,000

- Art & Jazz on the Avenue (three total)
- First Friday Art Walk (monthly program)
- Small Business Saturday (November)
- Savor the Avenue (March 23, 2026)
- Mother's Day Orchid Giveaway (May)
- Restaurant Month (September)
- Love Delray Summer Programming (June Aug)
- REQUEST: Fashion Experience (Fashion Retail Event);

^{*}Sponsorship supported programs



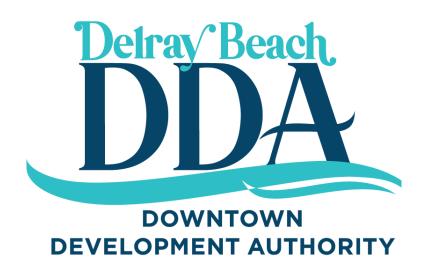
FY25/26 Expenses

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



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



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FY25/26 Proposed Millage Rate Revenue

.9500 Rate

1.0000 Rate

Ad Valorem Tax:

Sponsorship Est:

TOTAL:

\$1,936,081

\$44,000

\$1,980,081

\$2,037,980

\$44,000

\$2,081,980

Difference:

\$101,899.00



FY25/26 Proposed Expenses

Marketing:

Economic Development:

Placemaking:

Operations:

Grant:

TOTAL:

.9500 Rate

\$220,000

\$240,000

\$558,000

\$931,951

\$18,000

\$1,968,951

1.0000 Rate

\$256,000

\$262,500

\$592,000

\$938,951

\$20,000

\$2,073,751



DDA Millage Rate

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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



DDA Final Budget Hearing

Monday, Sept. 15, 2025

5pm at City Hall

