



**DOWNTOWN  
DEVELOPMENT AUTHORITY**

**PROPOSED FY2025/26  
MILLAGE RATE & BUDGET**







## 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 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:**

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

**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

## ECONOMIC

## DEVELOPMENT

## PLACEMAKING





# 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**

## **1.0000 Mil Levy**

|                              |                    |
|------------------------------|--------------------|
| <b>Ad valorem Tax:</b>       | <b>\$2,037,980</b> |
| <b>PROPOSED SPONSORSHIP:</b> | <b>\$44,000</b>    |
| <b>TOTAL:</b>                | <b>\$2,081,980</b> |





# 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           |
| <b>TOTAL:</b>         | <b>\$1,913,616</b> | <b>\$2,073,751</b> |





# 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**





# **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          |
| <b>TOTAL:</b>                                    | <b>\$940,251</b> |





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# FY25/26 Proposed Millage Rate Revenue

|                         | <b>.9500 Rate</b>  | <b>1.0000 Rate</b>  |
|-------------------------|--------------------|---------------------|
| <b>Ad Valorem Tax:</b>  | <b>\$1,936,081</b> | <b>\$2,037,980</b>  |
| <b>Sponsorship Est:</b> | <b>\$44,000</b>    | <b>\$44,000</b>     |
| <b>TOTAL:</b>           | <b>\$1,980,081</b> | <b>\$2,081,980</b>  |
| <b>Difference:</b>      |                    | <b>\$101,899.00</b> |





# FY25/26 Proposed Expenses

|                       | <b>.9500 Rate</b>  | <b>1.0000 Rate</b> |
|-----------------------|--------------------|--------------------|
| 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           |
| <b>TOTAL:</b>         | <b>\$1,968,951</b> | <b>\$2,073,751</b> |



# 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**

|                              | <u><b>FY2025/2026</b></u> | <u><b>FY2025/2026</b></u> |
|------------------------------|---------------------------|---------------------------|
|                              | <b>1.0000 Rate</b>        | <b>.9500 Rate</b>         |
| <b>DDA Operating Budget:</b> | <b>\$2,037,980</b>        | <b>\$1,936,081</b>        |

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





**DDA Final Budget Hearing**  
**Monday, Sept. 15, 2025**  
**5pm at City Hall**

