

**West Palm Beach Downtown Development Authority  
FY 24 Adopted Budget - Reso. 08-2023**

	2023-2024	2023-2024	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	FY 23/24
Tax Revenues @ .97 mil	\$ 3,351,255	\$ -	\$ -	\$ -	\$ -	\$ 3,351,255
TIF	\$ (3,207,458)		\$ -	\$ -	\$ -	\$ (3,207,458)
DDA/CRA Interlocal Agreement		\$ 6,558,713	\$ -	\$ -	\$ -	\$ 6,558,713
DDA/City Interlocal Reimbursements		\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
CRA Project Funding	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Interest	\$ 22,000			\$ -		\$ 22,000
Grants	\$ 35,000			\$ -		\$ 35,000
Fees/Services	\$ 200			\$ -		\$ 200
Carryforwards	\$ -	\$ -	\$ -	\$ 2,373,532	\$ 312,666	\$ 2,686,198
<b>Total Revenue</b>	<b>\$ 200,997</b>	<b>\$ 6,558,713</b>	<b>\$ 500,000</b>	<b>\$ 2,373,532</b>	<b>\$ 312,666</b>	<b>\$ 9,945,908</b>

	2023-2024 DDA	2023-2024 CRA	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	Grand Total
<b>Business Development</b>						
Grand Openings/New Business Training	\$ -	\$ 10,000	\$ -	\$ 10,000		\$ 20,000
Leasing/Brokers Meetings	\$ -	\$ 5,000	\$ -	\$ 25,000	\$ -	\$ 30,000
Business Training and Support	\$ -	\$ 55,000	\$ -	\$ 85,000	\$ -	\$ 140,000
Façade Improvement Programs		\$ 20,000	\$ -	\$ 130,000	\$ -	\$ 150,000
Property & Business Incentives		\$ 175,000	\$ -	\$ 200,000	\$ -	\$ 375,000
Business Partnerships	\$ -	\$ 30,000	\$ -	\$ 70,000	\$ -	\$ 100,000
<b>Totals</b>	<b>\$ -</b>	<b>\$ 295,000</b>	<b>\$ -</b>	<b>\$ 520,000</b>	<b>\$ -</b>	<b>\$ 815,000</b>

	2023-2024 DDA	2023-2024 CRA	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	Grand TOTAL
<b>District Services</b>						
Holiday Lights	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000
Pressure Washing, Cleaning & Maintenance	\$ -	\$ 650,000	\$ -	\$ 110,000	\$ -	\$ 760,000
Signage and Pedestrial Wayfinding	\$ -	\$ 45,000	\$ -	\$ 40,000	\$ -	\$ 85,000
Landscaping	\$ -	\$ 425,000	\$ 250,000	\$ 67,748	\$ -	\$ 742,748
Graffiti Removal	\$ -	\$ 12,500	\$ -	\$ 5,000	\$ -	\$ 17,500
Public Space Enhancements	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Downtown Clean Team	\$ -	\$ 400,000	\$ -	\$ 135,000	\$ -	\$ 535,000
<b>Totals</b>	<b>\$ -</b>	<b>\$ 1,842,500</b>	<b>\$ 250,000</b>	<b>\$ 357,748</b>	<b>\$ -</b>	<b>\$ 2,450,248</b>

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<b>Marketing /Public Relations</b>	<b>2023-2024 DDA</b>	<b>2023-2024 CRA</b>	<b>CRA/City Project Fund</b>	<b>CRA Carry Forward</b>	<b>DDA Carry Forward</b>	<b>Grand TOTAL</b>
Advertising	\$ -	\$ 400,000	\$ -	\$ 50,000	\$ -	\$ 450,000
PR/Marketing	\$ -	\$ 175,000	\$ -	\$ 50,000	\$ -	\$ 225,000
Retail Promotions	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 60,000
Community and Cultural Promotions	\$ -	\$ 200,000	\$ -	\$ 65,000	\$ -	\$ 265,000
Value Added Events	\$ -	\$ 100,000	\$ -	\$ 50,000	\$ -	\$ 150,000
Marketing Programs, Equipment & Web	\$ -	\$ 100,000	\$ -	\$ 50,000	\$ -	\$ 150,000
Collateral Materials	\$ -	\$ 80,902	\$ -	\$ 50,000	\$ -	\$ 130,902
<b>Totals</b>	<b>\$ -</b>	<b>\$ 1,085,902</b>	<b>\$ -</b>	<b>\$ 345,000</b>	<b>\$ -</b>	<b>\$ 1,430,902</b>

<b>Public Realm</b>	<b>2023-2024 DDA</b>	<b>2023-2024 CRA</b>	<b>CRA/City Project Fund</b>	<b>CRA Carry Forward</b>	<b>DDA Carry Forward</b>	<b>Grand TOTAL</b>
Placemaking Programs	\$ -	\$ 72,729	\$ -	\$ 290,000	\$ -	\$ 362,729
Transportation	\$ -	\$ 950,000	\$ -	\$ 25,000	\$ -	\$ 975,000
Downtown Ambassador Program	\$ -	\$ 900,000	\$ -	\$ 145,000	\$ -	\$ 1,045,000
Community Compassion Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
<b>Totals</b>	<b>\$ -</b>	<b>\$ 2,022,729</b>	<b>\$ -</b>	<b>\$ 460,000</b>	<b>\$ -</b>	<b>\$ 2,482,729</b>

<b>General Office</b>	<b>2023-2024 DDA</b>	<b>2023-2024 CRA</b>	<b>CRA/City Project Fund</b>	<b>CRA Carry Forward</b>	<b>DDA Carry Forward</b>	<b>Grand TOTAL</b>
General Office	\$ -	\$ 25,000	\$ -	\$ 15,350	\$ -	\$ 40,350
Equipment, Computers & Programs	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
General Postage	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
<b>Totals</b>	<b>\$ 4,000</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 15,350</b>	<b>\$ -</b>	<b>\$ 84,350</b>

<b>Operations</b>	<b>2023-2024 DDA</b>	<b>2023-2024 CRA</b>	<b>CRA/City Project Fund</b>	<b>CRA Carry Forward</b>	<b>DDA Carry Forward</b>	<b>Grand TOTAL</b>
Dues	\$ 4,000	\$ -	\$ -	\$ -	\$ 2,000	\$ 6,000
Hospitality	\$ 3,180	\$ -	\$ -	\$ -	\$ 5,500	\$ 8,680
Board Meetings/Legal Notices	\$ 3,562	\$ -	\$ -	\$ -	\$ 2,000	\$ 5,562
Telephone	\$ 8,000	\$ -	\$ -	\$ -	\$ 2,000	\$ 10,000
<b>Totals</b>	<b>\$ 18,742</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,500</b>	<b>\$ 30,242</b>

<b>Professional Services</b>	<b>2023-2024 DDA</b>	<b>2023-2024 CRA</b>	<b>CRA/City Project Fund</b>	<b>CRA Carry Forward</b>	<b>DDA Carry Forward</b>	<b>Grand TOTAL</b>
Studies and Surveys	\$ -	\$ 69,582	\$ 250,000	\$ -	\$ -	\$ 319,582
Accounting	\$ 25,000	\$ -	\$ -	\$ -	\$ 8,500	\$ 33,500
Audit	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Legal	\$ 18,500	\$ -	\$ -	\$ -	\$ 10,000	\$ 28,500
Professional Services	\$ -	\$ 33,000	\$ -	\$ 20,000	\$ -	\$ 53,000
<b>Totals</b>	<b>\$ 43,500</b>	<b>\$ 132,582</b>	<b>\$ 250,000</b>	<b>\$ 20,000</b>	<b>\$ 18,500</b>	<b>\$ 464,582</b>

