

**West Palm Beach Downtown Development Authority
FY 2026/2027 DRAFT Budget**

	Revenue	DDA 2026-2027	CRA 2026-2027	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	FY 25/26
4010	Tax Revenues @ .97 mil	\$ 4,415,650	\$ -	\$ -	\$ -	\$ -	\$ 4,415,650
4020	TIF	\$ (4,239,124)	\$ -	\$ -	\$ -	\$ -	\$ (4,239,124)
4030	DDA/CRA Interlocal Agreement	\$ -	\$ 8,927,907	\$ -	\$ -	\$ -	\$ 8,927,907
4032	DDA/City Interlocal Reimbursements	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
4035	CRA Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4900	Interest	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
4070	Grants	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
4071	Fees/Services	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
4210	Carryforwards	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 525,000	\$ 2,025,000
	Total Revenue	\$ 296,726	\$ 8,927,907	\$ 200,000	\$ 1,500,000	\$ 525,000	\$ 11,449,633
	Expenses	DDA 2026-2027	CRA 2026-2027	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	Grand Total
	<u>Business Development</u>						
6140	Grand Openings/New Business Training	\$ -	\$ 10,000	\$ -	\$ 5,000	\$ -	\$ 15,000
6195	Leasing/Brokers Meetings	\$ -	\$ 10,000	\$ -	\$ 8,000	\$ -	\$ 18,000
6230	Business Training and Support	\$ -	\$ 25,000	\$ -	\$ 35,000	\$ -	\$ 60,000
6240	Façade Improvement Programs	\$ -	\$ 75,000	\$ -	\$ 30,000	\$ -	\$ 105,000
6321	Property & Business Incentives	\$ -	\$ 200,000	\$ -	\$ 150,000	\$ -	\$ 350,000
6330	Business Partnerships	\$ -	\$ 75,000	\$ -	\$ 50,000		\$ 125,000
	Totals	\$ -	\$ 395,000	\$ -	\$ 278,000	\$ -	\$ 673,000
		DDA 2026-2027	CRA 2026-2027	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	Grand
	<u>District Services</u>						TOTAL
6220	Holiday Lights	\$ -	\$ 220,000	\$ -	\$ -	\$ 30,000	\$ 250,000
6236	Pressure Washing & Maintenance	\$ -	\$ 700,000	\$ -	\$ 150,000	\$ -	\$ 850,000
6270	Landscaping	\$ -	\$ 520,000	\$ 200,000	\$ 80,000	\$ 134,000	\$ 934,000
6290	Public Space Enhancements	\$ -	\$ 100,000		\$ -	\$ 100,000	\$ 200,000
6295	Downtown Clean Team	\$ -	\$ 1,750,000	\$ -	\$ 500,000	\$ -	\$ 2,250,000
	Totals	\$ -	\$ 3,290,000	\$ 200,000	\$ 730,000	\$ 264,000	\$ 4,484,000

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		DDA 2026-2027	CRA 2026-2027	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	Grand
	<u>Communications /Public Relations</u>						TOTAL
6120	Advertising	\$ -	\$ 305,000	\$ -	\$ 95,000	\$ -	\$ 400,000
6122	Public Relations	\$ -	\$ 150,000	\$ -	\$ 35,000	\$ -	185,000
6210	Community and Cultural Promotions	\$ -	\$ 75,000	\$ -	\$ -	\$ 100,000	175,000
6235	Value Added Programs	\$ -	\$ 75,000	\$ -	\$ -		75,000
7700	Communication Programs, Equipment & Web	\$ -	\$ 75,000	\$ -	\$ 25,000	\$ -	\$ 100,000
6300	Collateral Materials	\$ -	\$ 80,000	\$ -	\$ -	\$ -	80,000
	Totals	\$ -	\$ 760,000	\$ -	\$ 155,000	\$ 100,000	\$ 1,015,000
		DDA 2026-2027	CRA 2026-2027	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	Grand
	<u>Public Realm</u>						TOTAL
6372	Placemaking Programs	\$ 20,000	\$ 110,000	\$ -	\$ -		\$ 130,000
7500	Transportation	\$ -	\$ 400,000	\$ -	\$ 200,000	\$ -	\$ 600,000
7600	Downtown Ambassador Program	\$ -	\$ 1,458,000	\$ -	\$ 137,000	\$ -	\$ 1,595,000
7610	Community Outreach & Policing	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
	Totals	\$ 20,000	\$ 2,718,000	\$ -	\$ 337,000	\$ -	\$ 3,075,000
		DDA 2026-2027	CRA 2026-2027	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	Grand
	<u>General Office</u>						TOTAL
6010	General Office	\$ -	\$ 20,000	\$ -	\$ -	\$ 25,000	\$ 45,000
6040	Equipment, Computers & Programs	\$ -	\$ 55,000	\$ -	\$ -		\$ 55,000
6030	General Postage	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Totals	\$ 2,000	\$ 75,000	\$ -	\$ -	\$ 25,000	\$ 102,000

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		DDA 2026-2027	CRA 2026-2027	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	Grand
	<u>Operations</u>						TOTAL
6420	Dues	\$ 7,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 12,000
6430	Hospitality	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ 6,000
6440	Board Meetings/Legal Notices	\$ 2,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 3,000
6460	Telephone	\$ 2,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 7,000
	Totals	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000	\$ 28,000
		DDA 2026-2027	CRA 2026-2027	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	Grand
	<u>Professional Services</u>						TOTAL
6241	Studies and Surveys	\$ -	\$ 25,000	\$ -			\$ 25,000
6510	Accounting	\$ 25,000	\$ -	\$ -	\$ -	\$ 11,000	\$ 36,000
6520	Audit	\$ -	\$ 22,500	\$ -	\$ -	\$ -	\$ 22,500
6530	Legal	\$ 80,000	\$ -	\$ -	\$ -	\$ 65,000	\$ 145,000
6540	Professional Services	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
	Totals	\$ 105,000	\$ 107,500	\$ -	\$ -	\$ 76,000	\$ 288,500
		DDA 2026-2027	CRA 2026-2027	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	Grand
							TOTAL
7000	Personnel	\$ 47,874	\$ 1,155,000	\$ -			\$ 1,202,874
7100	Insurance	\$ 53,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 58,000
7200	Rent	\$ -	\$ 300,000	\$ -			\$ 300,000
7300	Tax Collection	\$ 21,000	\$ -	\$ -	\$ -	\$ 7,000	\$ 28,000
7800	Travel & Training (Board & Staff)	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 40,000
7900	Reserves	\$ 13,852	\$ 127,407	\$ -	\$ -	\$ 14,000	\$ 155,259
	Totals	\$ 155,726	\$ 1,582,407	\$ -	\$ -	\$ 46,000	\$ 1,784,133
	Total Expenses	\$ 296,726	\$ 8,927,907	\$ 200,000	\$ 1,500,000	\$ 525,000	\$ 11,449,633
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