

**West Palm Beach Downtown Development Authority
FY 2024/2025 Adopted Budget
Resolution No. 04 - 2024 Exhibit A**

	Revenue	DDA 2024-2025	CRA 2024- 2025	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	FY 24/25
4010	Tax Revenues @ .97 mil	\$ 3,693,864	\$ -	\$ -	\$ -	\$ -	\$ 3,693,864
4020	TIF	\$ (3,517,338)	\$ -	\$ -	\$ -	\$ -	\$ (3,517,338)
4030	DDA/CRA Interlocal Agreement	\$ -	\$ 7,211,201	\$ -	\$ -	\$ -	\$ 7,211,201
4032	DDA/City Interlocal Reimbursements	\$ -	\$ -	\$ 200,316	\$ -	\$ -	\$ 200,316
4035	CRA Project Funding	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
4900	Interest	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
4070	Grants	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
4071	Fees/Services	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
4210	Carryforwards	\$ -	\$ -	\$ -	\$ 2,548,000	\$ 56,000	\$ 2,604,000
	Total Revenue	\$ 311,726	\$ 7,211,201	\$ 250,316	\$ 2,548,000	\$ 56,000	\$ 10,377,243
	Expenses	DDA 2024-2025	CRA 2024- 2025	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	Grand Total
	Business Development						
6140	Grand Openings/New Business Training	\$ -	\$ 5,000	\$ -	\$ 10,000	\$ -	\$ 15,000
6195	Leasing/Brokers Meetings	\$ -	\$ 10,000	\$ -	\$ 8,000	\$ -	\$ 18,000
6230	Business Training and Support	\$ -	\$ 25,000	\$ -	\$ 50,000	\$ -	\$ 75,000
6240	Façade Improvement Programs	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
6321	Property & Business Incentives	\$ -	\$ 125,000	\$ -	\$ 225,000	\$ -	\$ 350,000
6330	Business Partnerships	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	Totals	\$ -	\$ 240,000	\$ -	\$ 418,000	\$ -	\$ 658,000

**West Palm Beach Downtown Development Authority
FY 2024/2025 Adopted Budget
Resolution No. 04 - 2024 Exhibit A**

		DDA	CRA	CRA/City	CRA	DDA	Grand
	<u>District Services</u>	2024-2025	2024-2025	Project Fund	Carry Forward	Carry Forward	TOTAL
6220	Holiday Lights	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
6236	Pressure Washing	\$ -	\$ 610,000	\$ -	\$ 150,000	\$ -	\$ 760,000
6245	Signage and Pedestrial Wayfinding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6270	Landscaping	\$ -	\$ 450,000	\$ 200,316	\$ 200,000	\$ -	\$ 850,316
6280	Graffiti Removal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6290	Public Space Enhancements	\$ -	\$ -		\$ 70,000	\$ -	\$ 70,000
6295	Downtown Clean Team	\$ -	\$ 1,400,000	\$ -	\$ 500,000	\$ -	\$ 1,900,000
	Totals	\$ -	\$ 2,710,000	\$ 200,316	\$ 920,000	\$ -	\$ 3,830,316
		DDA	CRA	CRA/City	CRA	DDA	Grand
	<u>Marketing /Public Relations</u>	2024-2025	2024-2025	Project Fund	Carry Forward	Carry Forward	TOTAL
6120	Advertising	\$ -	\$ 350,000	\$ -	\$ 75,000	\$ -	\$ 425,000
6122	PR/Marketing	\$ -	\$ 175,000	\$ -	\$ 50,000	\$ -	\$ 225,000
6190	Retail Promotions	\$ -	\$ 5,000	\$ -	\$ 25,000	\$ -	\$ 30,000
6210	Community and Cultural Promotions	\$ -	\$ 75,000	\$ -	\$ 100,000	\$ -	\$ 175,000
6235	Value Added Events	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
7700	Marketing Programs, Equipment & Web	\$ -	\$ 75,000	\$ -	\$ 25,000	\$ -	\$ 100,000
6300	Collateral Materials	\$ -	\$ 70,000	\$ -	\$ 30,000	\$ -	\$ 100,000
	Totals	\$ -	\$ 825,000	\$ -	\$ 305,000	\$ -	\$ 1,130,000
		DDA	CRA	CRA/City	CRA	DDA	Grand
	<u>Public Realm</u>	2024-2025	2024-2025	Project Fund	Carry Forward	Carry Forward	TOTAL
6372	Placemaking Programs	\$ -	\$ 62,641	\$ -	\$ 150,000	\$ -	\$ 212,641
7500	Transportation	\$ -	\$ 400,000	\$ -	\$ 200,000	\$ -	\$ 600,000
7600	Downtown Ambassador Program	\$ -	\$ 1,000,000	\$ -	\$ 200,000	\$ -	\$ 1,200,000
7610	Community Outreach & Innovative Policing	\$ -	\$ 725,000	\$ -	\$ -	\$ -	\$ 725,000
	Totals	\$ -	\$ 2,187,641	\$ -	\$ 550,000	\$ -	\$ 2,737,641

