

West Palm Beach Downtown Development Authority
FY 2025/2026 Budget Amendment Resolution No. 01 - 2026
Exhibit A

	Revenue	DDA 2025-2026	CRA 2025-2026	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	FY 25/26
4010	Tax Revenues @ .97 mil	\$ 4,035,153	\$ -	\$ -	\$ -	\$ -	\$ 4,035,153
4020	TIF	\$ (3,858,628)	\$ -	\$ -	\$ -	\$ -	\$ (3,858,628)
4030	DDA/CRA Interlocal Agreement	\$ -	\$ 8,143,378	\$ -	\$ -	\$ -	\$ 8,143,378
4032	DDA/City Interlocal Reimbursements	\$ -	\$ -	\$ 278,000	\$ -	\$ -	\$ 278,000
4035	CRA Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4900	Interest	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
4070	Grants	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
4071	Fees/Services	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
4210	Carryforwards	\$ -	\$ -	\$ -	\$ 1,766,779	\$ 848,857	\$ 2,615,636
	Total Revenue	\$ 316,725	\$ 8,143,378	\$ 278,000	\$ 1,766,779	\$ 848,857	\$ 11,353,739
	Expenses	DDA 2025-2026	CRA 2025-2026	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	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000
6321	Property & Business Incentives	\$ -	\$ 200,000	\$ -	\$ 150,000	\$ -	\$ 350,000
6330	Business Partnerships	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000
	Totals	\$ -	\$ 320,000	\$ -	\$ 308,000	\$ 75,000	\$ 703,000
		DDA 2025-2026	CRA 2025-2026	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	\$ -	\$ 650,000	\$ -	\$ 150,000	\$ -	\$ 800,000
6270	Landscaping	\$ -	\$ 450,000	\$ 278,000	\$ 50,000	\$ 175,000	\$ 953,000
6290	Public Space Enhancements	\$ -	\$ 105,000		\$ -	\$ 104,000	\$ 209,000
6295	Downtown Clean Team	\$ -	\$ 1,500,000	\$ -	\$ 500,000	\$ -	\$ 2,000,000
	Totals	\$ -	\$ 2,925,000	\$ 278,000	\$ 700,000	\$ 309,000	\$ 4,212,000

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		DDA 2025-2026	CRA 2025-2026	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	Grand
	<u>Communications /Public Relations</u>						TOTAL
6120	Advertising	\$ -	\$ 350,000	\$ -	\$ 75,000	\$ -	\$ 425,000
6122	Public Relations	\$ -	\$ 150,000	\$ -	\$ 35,000	\$ -	\$ 185,000
6190	Retail Promotions	\$ -	\$ 5,000	\$ -	\$ 20,000	\$ -	\$ 25,000
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	\$ -	\$ 810,000	\$ -	\$ 155,000	\$ 100,000	\$ 1,065,000
		DDA 2025-2026	CRA 2025-2026	CRA/City Project Fund	CRA Carry Forward	DDA Carry Forward	Grand
	<u>Public Realm</u>						TOTAL
6372	Placemaking Programs	\$ 40,000	\$ 110,000	\$ -	\$ -		\$ 150,000
7500	Transportation	\$ -	\$ 400,000	\$ -	\$ 200,000	\$ -	\$ 600,000
7600	Downtown Ambassador Program	\$ -	\$ 1,380,000	\$ -	\$ 215,000	\$ -	\$ 1,595,000
7610	Community Outreach & Policing	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
	Totals	\$ 40,000	\$ 2,640,000	\$ -	\$ 415,000	\$ -	\$ 3,095,000
		DDA 2025-2026	CRA 2025-2026	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	\$ -	\$ 40,000	\$ -	\$ -	\$ 15,000	\$ 55,000
6030	General Postage	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Totals	\$ 2,000	\$ 60,000	\$ -	\$ -	\$ 40,000	\$ 102,000

