



FY23 - 24 Budget Presentation



MISSION

Stimulate, enhance and sustain the economic vitality of Downtown Delray Beach and the quality of life enjoyed by locals and visitors.

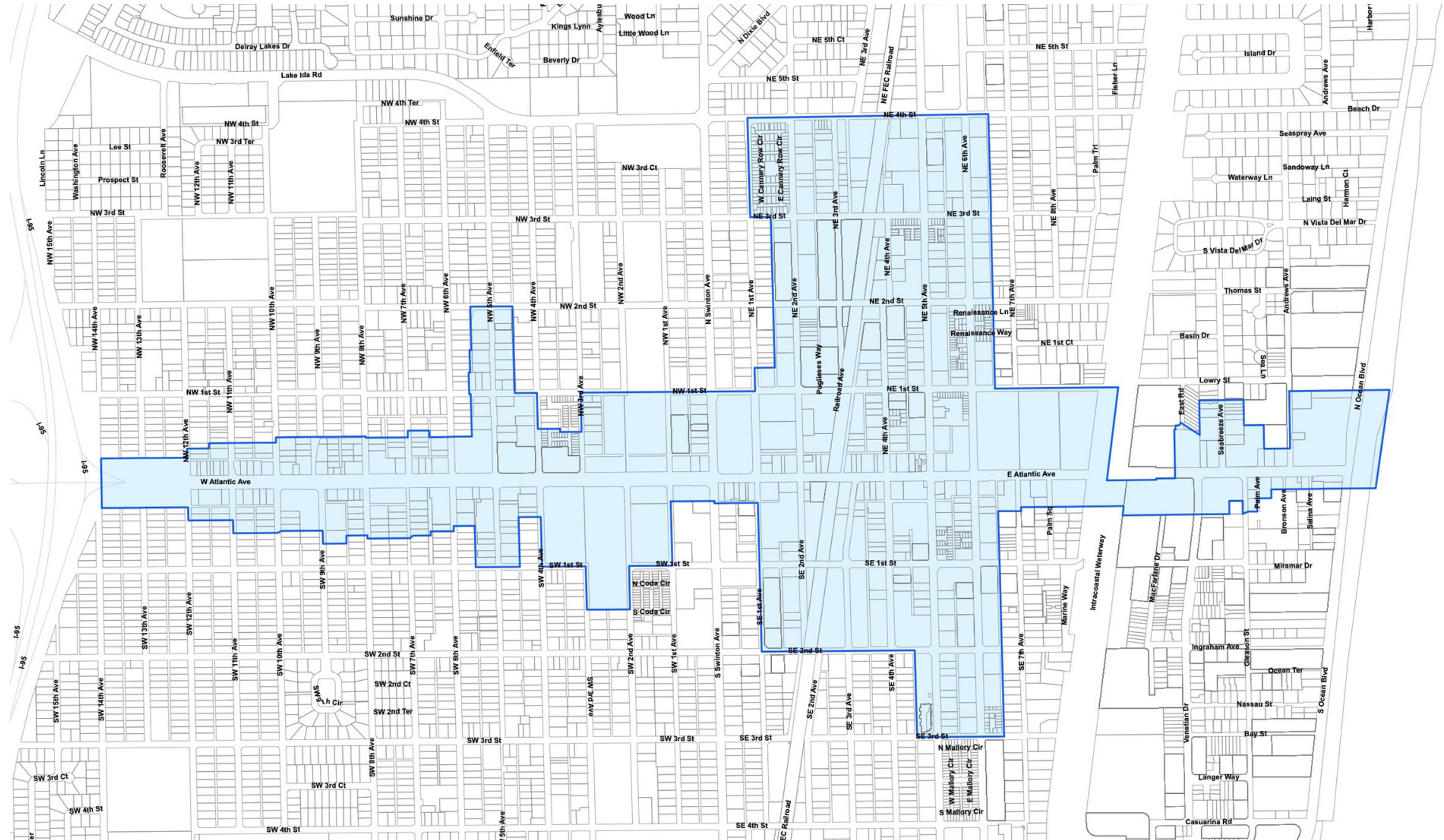




The DDA Intro

- Downtown Management Organization
 - Created by State Statute in 1971
- Voted by Downtown Property and Business Owners (1971, 1993, 1998)
- Maximum of 1 mil tax on property owners within Downtown District
 - DDA reinvests those funds back into Downtown
 - Governed by 7 member board
- Responsible for the economic vitality of the Downtown

DDA District Map



WHAT WE DO

PLACEMAKING



ECONOMIC VITALITY



MARKETING & EVENTS



TOP PRIORITIES FOR FY23-24



1. Enhance the Downtown Experience

- Safe & Clean • Parking • Landscaping
- Enhance Safety Ambassador Program
- Downtown needs to look and feel pristine

2. Create a Resident Engagement Strategy

3. Focus on West Atlantic Avenue District

- Immediate and Future Planning
- Including Infrastructure (cafe lights, trash cans, etc.)

4. Create a Plan for Old School Square

- Short-term and long-term

Priorities for FY23 - 24

- 1) Vibrant Downtown Management
- 2) Downtown Beautification: Sidewalks, Landscaping, Alley Ways
- 3) Parking: Daytime Valet, Seasonal Meter Rates, Policy for Private Lots
- 4) Enhance Downtown Parks - OSS, Worthing, Veterans (think Bryant Park!)
- 5) Engage Residents - Meet your Neighbors, Downtown Advisory Mommittee
- 6) Marketing - Focus on Summer, KPIs, New Website
- 7) West Atlantic Enhancements - Cafe Lights on NW 5th Avenue & Libby Plaza
- 8) Data Collection - Invest in Technology that Measures Pedestrian Traffic
- 9) Streamline Events & Add Funding to DDA Art & Activation Grant
- 10) Proactive Advocacy to help shape policy

FY23-24 BUDGET REVIEW





Revenues:	Amended FY22/23	FY23/24
Ad Valorem Tax Revenue +interest	\$1,485,849	\$1,712,084
**Sponsorship/Misc. Revenue	\$76,970	
Total Revenue:	\$1,562,819	\$1,712,084

MARKETING & EVENTS PRIORITIES

Create a positive image that highlights the downtown's unique assets



CREATIVE DEVELOPMENT	\$57,000
ADVERTISING/SOCIAL MEDIA:	\$104,000
PR//COMMUNICATIONS:	\$42,000
WEBSITE	\$21,000
EVENTS/PROGRAM LOGISTICS:	\$160,000
TOTAL:	\$384,000

INCLUDES:

- Graphic design elements for all marketing materials for events and destination
- Expand summer marketing program
- Local, Regional, National Ads: print, social media ads, digital ads, TV
- New Website development and enhancements
- All Event and Program logistics and production costs (Art & Jazz, Savor, Mother's Day, Art Walk, Restaurant Month activations)



PLACEMAKING PRIORITIES

Foster a compelling destination by enhancing the physical elements of the Downtown



NEW STREET POLE BANNERS + MANAGEMENT	\$30,000
DECORATIVE LIGHTING PROGRAM	\$30,000
HOLIDAY DÉCOR LIGHTING	\$40,000
SAFETY AMBASSADOR PROGRAM	\$330,000
BEAUTIFICATION/CLEAN/AMENITIES	\$65,000
KIOSK SIGNAGE – PARKING/MOBILITY PROGRAM	\$20,000
TOTAL	\$515,000



INCLUDES:

- New Street Pole Banners for Pineapple Grove and NW 5th Ave
- New Café Lighting for NW 5th Ave
- Annual Safety Ambassador Program with additional ambassadors for day shift
- Downtown Experience: Litter, Pressure cleaning, Alleyway project
- Placemaking with Art Activations and Amenities

ECONOMIC VITALITY PRIORITIES

Create a supportive business environment & harness local economic opportunity



STRATEGIC PLAN DEVELOPMENT

\$15,000

VISITOR INFORMATION CENTER

\$52,000

BUSINESS DEVELOPMENT

\$15,000

INVENTORY DATA MANAGEMENT

\$30,000

TOTAL

\$112,000

INCLUDES:

- Update of the DDA Strategic Plan
- Visitor Information Center management and operations
- Downtown Business Handbook and resource tools
- DDA Data Inventory Management and new Visitor Tacking – Placer.ai

ART & ACTIVATION GRANT



Grant Funding: \$25,000

- 1.) Murals or Art Installations which reflect:
 - History, Culture & Environment of Downtown
 - Create “instagrammable” experience
- 2.) Art Pieces or Amenities
- 3.) Activations: Cultural Events or Activations

OPERATIONS



Human Resources + Benefits	\$454,058
Operational Costs	\$96,543
Office Administration	\$116,483
Capital Expenses	\$8,000
Total	\$675,084

INCLUDES:

- Payroll, Benefits, Taxes
- Tools, Resources, Memberships
- Board meetings, conferences, training, office admin
- Legal & Audit Fees

FY23/24 PROPOSED BUDGET



ITEM	FY22/23 AMENDED	FY23/24 PROPOSED
TAX REVENUE +Interest	\$1,485,849	\$1,711,104
SPONSORSHIP	\$76,970	\$0
TOTAL REVENUE	\$1,562,819	\$1,711,104
MARKETING	\$383,700	\$384,000
ECONOMIC VITALITY	\$76,991	\$112,000
PLACEMAKING	\$400,081	\$515,000
OPERATIONS	\$631,482	\$675,000
GRANTS	\$10,000	\$25,000
TOTAL EXPENSES	\$1,501,254	\$1,711,000



OSS ESTIMATES 23-24

• Operations (Staffing/Admin/Security)	\$590,000
• Marketing + Communications	\$185,000
• Cornell Exhibitions & Pop-Up Activations	\$40,000
• Strategic Plan	\$25,000
• Events /Activations/Concerts	\$455,000
• Placemaking: Grounds/Lighting/Signage	\$30,000
TOTAL EXPENSES: \$1,320,000	

Questions or Comments?



THANK YOU!!