

CRA FUNDING/USES

	FY25/26
Tax Increment Revenue	26,173,362
Boynnton Harbor Marina Fuel Dock & Slips Revenue	1,100,000
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	-
Total Revenue	27,273,362

Debt & Operating Expenses

Debt Service (Last Payment)	2,319,093	
Operating Expenses	4,711,205	Approx. 18% of TIRFA
Marina	1,100,000	
Sub-Total Debt & Operating Expenses	8,130,298	

Tax Increment Revenue Funding Agreement (TIRFA)

Payments - Contractual Obligations

500 Ocean (75% Yrs 1-4; 50% Yrs 5-7; 25% Yrs 8-10)	Year 7▶	444,621
Wells Landing Apartments LLC (100% 15 years) - Remaining balance \$1,532,523	Year 1▶	105,757
Townsquare Funding (until FY 2044-2045) remaining balance = \$50,400,000	Year 7▶	3,550,000
Ocean One - (100% for 12 Years) = \$9,000,000		
The Pierce (100% for 15 Years) = \$7,000,000		
The Villages (100% for 12 Years) = \$9,100,000		
Townsquare - Time Equities South Parcel (100% for 10 Years) = \$20,000,000		
Townsquare - Time Equities North Parcel (100% for 7 Years) = \$15,200,000		
Sub-Total TIRFA Payments		4,100,378

Remaining Project Fund Budget for Allocation (Revenue - Debt Service, Operating & TIRFA)	15,148,443
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BBCRA FISCAL YEAR 2024-2025 PROJECT FUND WORKSHEET		Allocation Amount		\$ 15,148,443
CRA Plan District	Projects: FY 2025-2026	Estimated FY 24/25 Rollover Balances as of 6/23/2025	CRA Board Proposed FY 25/26 Project Fund Allocations	Project Fund Line Item Allocation Total (including any Rollover as of 6/23/2025)
District Wide	Master Interlocal Agreements - Jaycee Park Design (\$100k), Pence Park Design & Permit (\$400k), Senior Center Design (\$100k), MLK Blvd Streetscape Design (\$250k), MLK Streetscape (\$550k), Harvey Oyer Park (\$100k), Centennial Park Design (\$500k), Cottage District Rd Improvements Design (\$200k) FY 25-26 Master Interlocal Agreements - US 1 Beautification Project Design (\$100k), Harvey Oyer Park Pier Survey & Design (\$200k), Federal Highway Crosswalk (\$600k), 4th Streetscape Improvement (\$250k), Entry Feature Signage (\$50k), Ocean Avenue Bridge (\$100k), Centennial Park Improvement Design (\$250k), Pence Park Construction (\$4,000,000)	\$ 2,707,461	\$ 5,174,250	\$ 7,881,711
District Wide	Engineer/Project Manager (\$160k with benefits per COBB Budget Mtg)	\$ 160,000		\$ 160,000
District Wide	Adaptive Reuse for Historic Properties	\$ 300,000	\$ 1,200,000	\$ 1,500,000
Heart of Boynton	Future Grocery Store	\$ 2,000,000	\$ 500,000	\$ 2,500,000
Heart of Boynton	Local Match for stormwater	\$ 250,000		\$ 250,000
Heart of Boynton	MLK Entry Feature Construction	\$ 199,359	\$ 150,641	\$ 350,000
Downtown District	Marina ERM Monitoring Wells and Potential Remediation	\$ 263,913	\$ 36,087	\$ 300,000
Downtown District	Marina Seawall	\$ 3,250,000	\$ 250,000	\$ 3,500,000
District Wide	Parking Garage	\$ 2,000,000	\$ 500,000	\$ 2,500,000
District Wide	Property Acquisition	\$ 14,332,250	\$ 3,000,000	\$ 17,332,250
District Wide	Property Maintenance for Post Office 217 Seacrest	\$ 150,000		\$ 150,000
District Wide	Neighborhood Officer Program (NOPs) 7th year of program -	\$ -	\$ 1,089,541	\$ 1,089,541
District Wide	Code Inforcement and/or Beautification Efforts	\$ -		
District Wide	Commercial Economic Redevelopment Grants	\$ 394,235	\$ 855,765	\$ 1,250,000
District Wide	Business Development & Promotions	\$ 94,955	\$ 515,045	\$ 610,000
District Wide	Business Promotional Marketing		\$ 218,604	\$ 218,604
District Wide	Site Work, Demolition & Environmental	\$ 246,896	\$ 253,104	\$ 500,000
District Wide	Professional Development Services (Arch/Eng,Appraisals/Feasibility,etc.)**	\$ 97,860	\$ 152,140	\$ 250,000
District Wide	Ride Share	\$ -	\$ 450,000	\$ 450,000
District Wide	Development Project Related Legal Services***	\$ -	\$ 260,000	\$ 260,000
District Wide	CRA Plan	\$ 300,000	\$ -	\$ 300,000
District Wide	Contingency	\$ 200,000	\$ 300,000	\$ 500,000
		\$ 26,946,929	\$ 14,905,177	\$ 41,852,106
		ALLOCATION BALANCE REMAINING		\$ 243,266

BOYNTON BEACH CRA
FY 2025 - 2026
BUSINESS DEVELOPMENT PROMOTIONS BUDGET - 02-58500-480

BUSINESS PROMOTIONS	TENATIVE DATES	2025/2026 BUDGET
ROCK THE BLOCK	Saturday, November 22, 2025	
100 NE 4th Street		
	Total Rock the Block	\$40,000
SNAPSHOTS WITH SANTA		
Ocean Plaza - 640 East Ocean Avenue	Thursday, December 4, 2025	\$6,000
Boynton Harbor Marina - 735 Casa Loma Blvd.	Thursday, December 11, 2025	\$6,000
One Boynton - 1501. Federal Highway	Thursday, December 18, 2025	\$6,000
	Total Snapshots with Santa	\$18,000
HOLIDAY LIGHT/DECOR INSTALLATION	December 2025	
Dewey Park - 100 NE 4th Street		\$13,000
Boynton Harbor Marina - 735 Casa Loma Blvd.		\$14,000
Heart of Boynton District - MLK Jr. Blvd. & Secest Blvd.		\$13,000
	Total Holiday Light/Décor Installation	\$40,000
HOLIDAY BOAT PARADE	Friday, December 12, 2025	
Boynton Harbor Marina - 735 Casa Loma Blvd.		
	Total Holiday Boat Parade	\$40,000
BOYNTON BEACH SPRING MARKET	Saturday, March 28, 2026	
	Total Boynton Beach Spring Market	\$65,000
ROCK THE PLAZA		
Ocean Palm Plaza - 1600 N, Federal Highway	Saturday, April 18, 2026	\$30,000
Ocean Plaza - 640 East Ocean Avenue	Saturday, May 16, 2026	\$30,000
One Boynton - 1501 Federal Highway	Thursday, June 25, 2026	\$30,000
Heart of Boynton Shops - 118 E. MLK Jr. Blvd.	Saturday, August 22, 2026	\$30,000
	Total Rock the Plaza	\$120,000
ROCK THE MARINA & MARINA MONTH	Saturday, June 6, 2026	
Centennial Park & Amphitheater - 120 E. Ocean Avenue		
	Total Rock the Marina	\$50,000
BOYNTON BEACH NIGHT MARKET	Friday, July 31, 2026 & Saturday, August 1, 2026	
Centennial Park & Amphitheater - 120 E. Ocean Avenue		
	Total Boynton Beach Night Market	\$80,000
BON APPETIT BOYNTON BEACH - RESTAURANT MONTH	September 2026	
	Total Bon Appetit Boynton Beach	\$58,000
EQUIPMENT & SUPPORT		\$50,000
RIBBON CUTTING/GROUND BREAKINGS		\$30,000

TOTAL COST OF BUSINESS PROMOTIONS	\$609,000
ROLLOVER	
TOTAL COST OF BUSINESS PROMOTIONS	\$609,000

BOYNTON BEACH CRA
FY 2025-2026
BUSINESS DEVELOPMENT MARKETING BUDGET - 02-58400-445

EVENTS	DATE	2025/2026 BUDGET
BOYNTON BEACH BUCKS		
	A business promotional program to provide economic support to local businesses through targeted campaigns that will be promoted both digitally and in-person at events.	
	Total Boynton Beach Bucks	\$53,604
PROMOTIONAL VIDEOS		
	Videos to promote various BBCRA projects and initiatives - Project Spotlights, Bon Appetit Boynton Beach, Business Development Videos, Promotional Activations	
	Total Promotional Videos	\$50,000
PROMOTIONAL PHOTOS		
	Photos to capture BBCRA projects and initiatives, business features, grand openings, etc.	
	Total Promotional Photos	\$25,000
BUSINESS BOOSTER PROGRAM		
	A business development program to empower local businesses with the knowledge and tools needed for success and growth through workshops and other specialized activations.	
	Total Business Booster Program	\$40,000
COMMERCIAL BUSINESS MARKETING GRANT PROGRAM		
	A grant program to provide financial assistance to local businesses who would like to enhance their digital marketing efforts.	
	Total Social Media Outreach Program	\$50,000
TOTAL COST OF BUSINESS DEVELOPMENT INITIATIVES ►		\$218,604

FY 2026 COMPREHENSIVE ANNUAL BUDGET- CRA NEIGHBORHOOD POLICING PROGRAM

Category	FY 2025	QTY	FY 2026	Notes
Personnel				
Officer Salaries & Incentives *	442,098	4	450,652	Salary, Education Incentive
Officer Benefits-Pension	244,598	4	275,528	Pension
Officer Benefits	82,116	4	92,277	Healthcare, Dental, Vision, FICA
Officer Overtime	40,000	4	40,000	
Proposed Sergeant Salary & Incentive (75%)	-	1	180,565	Salary, Education Incentive (AVG)
Total Personnel Costs	\$ 808,812		\$ 1,039,022	
Operating Expenses				
Cell Phones Service Plan	3,500	4.75	4,456	Cell Phones for CRA Officers
Office Supplies / Misc Supplies	2,500		3,000	Office Supplies (incl printer/ copier)
Office Electric, Cable/ Internet, water/sewage	12,000	12	13,000	Monthly Operating Cost
Office Space Monthly Maintenance	2,000	12	2,250	AC Filters/Repairs etc.
Office Cleaning	2,000	12	2,250	City Cleaning Crew
Uniform	2,500	4.75	3,469	Uniforms,belts
Community Events/Promotions	6,000	1	7,000	Youth Programs
Training	8,500	4.75	10,094	CPTED, STEP academy
Total Operating Expense	\$ 39,000		\$ 45,519	
Equipment				
Misc. Equipment - As needed	4,000	1	5,000	Misc. Equipment
Volcanic 2024 Approach Patrol Bike	3,598	2	-	
Volcanic Frame Bike Patrol Bags	716	4	-	
Niterider Digital Patrol LED Police Bike Light	2,000	4	-	
Niterider Police Tail Light	280	4	-	
Total Equipment Costs	\$ 10,594		\$ 5,000	
Total Proposed Program Expenses	\$ 858,406		\$ 1,089,541	
FY 2026 ILA Amount			\$ 1,089,541	

NOTE: All amounts provided by Police Department with exception of Contingency and ILA amount for FY 2025-2026
 *Salary and Benefits are subject to change as a result of new FY 2026 PBA Contract.