

DDA TIF PROJECTS BUDGET					
PROJECT CATEGORY	PRIORITY/ALLOCATION				TOTAL BUDGET (25 yr plan)
	High (1-5 yrs)	Medium (6-10 yrs)	Low (11-20 yrs)	(21-25 yrs)	
Riverwalk	\$ 550,000	\$ 400,000	\$ 500,000	\$ 50,000	\$ 1,500,000
River Façade & Deck Grants	\$ 100,000	\$ 100,000	\$ 200,000	\$ -	\$ 400,000
Dock Install/Maintain	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 100,000
Concept Plans	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Riverwalk Capital Improvements	\$ 200,000	\$ 200,000	\$ 250,000	\$ 50,000	\$ 700,000
WSCC Riverwalk Plaza	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Gateway to Downtown	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000
Intersection Enhancem.	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000
Streetscape	\$ 200,000	\$ 400,000	\$ 750,000	\$ 50,000	\$ 1,400,000
Update & Refurbishment	\$ 200,000	\$ 400,000	\$ 750,000	\$ 50,000	\$ 1,400,000
Redevelopment	\$ 100,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 500,000
Property Acquisition	\$ 100,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 500,000
Downtown Bldgs	\$ 900,000	\$ 300,000	\$ 500,000	\$ 100,000	\$ 1,800,000
Façade Program	\$ 150,000	\$ 150,000	\$ 200,000	\$ 100,000	\$ 600,000
WSCC Façade Enhancements	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Rental Rehab Program	\$ 150,000	\$ 150,000	\$ 300,000	\$ -	\$ 600,000
Promotion, Marketing & Events	\$ 75,000	\$ 75,000	\$ 150,000	\$ 75,000	\$ 375,000
Marketing	\$ 50,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 250,000
Events	\$ 25,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ 125,000
ADMIN	\$ 735,000	\$ 735,000	\$ 1,570,000	\$ 735,000	\$ 3,775,000
Downtown Decorations	\$ 110,000	\$ 110,000	\$ 220,000	\$ 110,000	\$ 550,000
Parking Management	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
DDA Admin Expenses	\$ 75,000	\$ 75,000	\$ 150,000	\$ 75,000	\$ 375,000
DDA Admin Payroll & Services	\$ 550,000	\$ 550,000	\$ 1,100,000	\$ 550,000	\$ 2,750,000
TOTALS	\$ 2,660,000	\$ 2,110,000	\$ 3,670,000	\$ 1,110,000	\$ 9,550,000
November 19th, 2019	High (1-5 yrs)	Medium (6-10 yrs)	Low (11-20 yrs)	(21-25 yrs)	
				Projected TIF Revenue	\$ 6,346,678
				Projected Deficit	\$ (3,203,322)
Notes:					
"Previous TOTAL BUDGET (20 yrs)" column is the total presented to DDA Board in September and October 2019					
Changes from the previous version:	Added Yrs 21-25				
	Added WSCC Riverwalk Plaza (\$250,000 yrs 1-5)				
	Added WSCC Façade Enhancements (\$500,000 yrs 1-5)				
	Reduced Riverwalk Capital Improvements by \$100,000 yrs 10-20				
	Reduced Façade Program by \$100,000 yrs 10-20 (from \$30k/yr to \$20k/yr)				

