

DDA Five Year Expenditure Plan by Fiscal Year

FY 20

A. Community Promotions Events		
1. 4 th of July Fireworks – West Side Veterans	1,500	
2. UP Championship Rodeo	2,500	
3. Rodeo Kick-off Celebration – ICECA	3,200	
4. Rodeo Street Dance – ICECA	2,000	
5. Christmas in Lights – ICECA	3,400	
6. Harvest Fest Guarantee	0	
7. Winter Downtown Event	2,000	
B. Purchase new Flags, Arms, and Holders for CBD	5,000	
C. DPW Shovel Snow off CBD Sidewalks	3,200	
D. Façade Program (\$2,500 per applicant)	10,000	
E. Apple Blossom Apts. Loan (5 payments left)	49,284	
F. Coast to Coast Loan (last payment)	43,190	
G. Transfer Administrative Costs	32,800	
H. Internal Administrative Costs	6,000	
I. Rain Garden Pre-treatment for weeds (annually)	1,000	
Add perennials to Rain Gardens	1,000	
J. Pocket Park CDBG Grant Match	12,000	(R – 181,078)
Architect Design and Document Preparation	3,000	(E – 181,074)

FY 21

A. Community Promotions Events	14,600	181,000
B. Develop and Install a Community Way Finding System	20,000	- 7,307
C. Apple Blossom Apts. Loan	49,284	- 27,000
D. Façade Program (\$2,500 per applicant)	10,000	<u>+43,190</u>
E. DPW Shovel Snow off CBD Sidewalks	3,200	189,883
F. Rain Garden Pre-treatment for Weeds	1,000	
G. Participate in Incubator Program	10,000	
H. Participate in a Jobs Training Project	10,000	
I. LEAP Program (\$3,500 per applicant)	3,500	
J. Transfer Administrative Costs	32,800	
K. Internal Administrative Costs	6,000	
L. Downtown Wi-Fi System	3,000	
M. Downtown Murals Program	3,000	(R – 190,000)
N. Additional/Alternative Banners	4,000	(E – 170,384)

FY 22

A. Community Promotions Events	14,600	
B. Apple Blossom Apts. Loan	49,284	
C. Façade Program (\$2,500 per applicant)	10,000	
D. DPW Shovel Snow off CBD Sidewalks	3,200	
E. Rain Garden Pre-treatment for Weeds	1,000	
F. Transfer Administrative Costs	32,800	
G. Internal Administrative Costs	6,000	
H. Building Major Repairs Program (\$2,500 per applicant)	2,500	1% (R – 191,900)
I. LEAP Program (\$3,500 per applicant)	3,500	(E – 122,884)

FY 23

A. Community Promotions Events	14,600		
B. Apple Blossom Apts. Loan	49,284		
C. Façade Program (\$2,500 per applicant)	10,000		
D. DPW Shovel Snow off CBD Sidewalks	3,200		
E. Rain Garden Pre-treatment for Weeds	1,000		
F. Transfer Administrative Costs	32,800		
G. Internal Administrative Costs	6,000		
H. Building Major Repairs Program (\$2,500 per applicant)	2,500	1%	(R – 193,900)
I. LEAP Program (\$3,500 per applicant)	3,500		(E – 122,884)

FY 24

A. Community Promotions Events	14,600		
B. Apple Blossom Apts. Loan (last payment)	49,284		
C. Façade Program (\$2,500 per applicant)	10,000		
D. DPW Shovel Snow off CBD Sidewalks	3,200		
E. Rain Garden Pre-treatment for weeds	1,000		
F. Transfer Administrative Costs	32,800		
G. Internal Administrative Costs	6,000		
H. Building Major Repairs Program (\$2,500 per applicant)	2,500	1%	(R – 195,750)
I. LEAP Program (\$3,500 per applicant)	3,500		(E – 122,848)

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