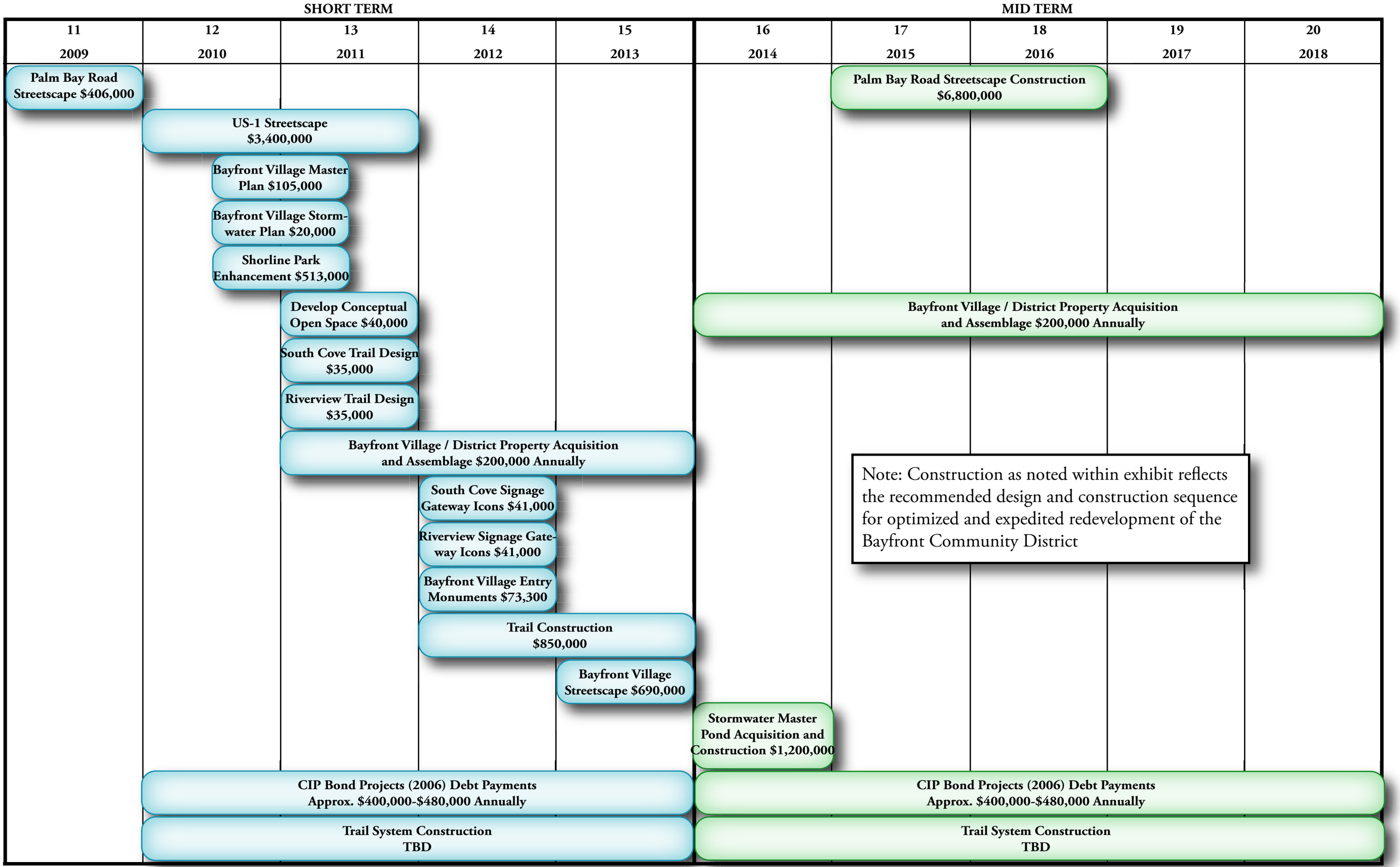
Appendix C
Recommended Fiscal 16-Year (2009-2024) Budget (Projects Programs)
City of Palm Bay Bayfront Redevelopment District

		SHORT TERM - FIVE YEAR WORK PROGRAM					MID TERM - FIVE YEAR WORK PROGRAM					LONG TERM - FIVE YEAR WORK PROGRAM						
	BCRD Year	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
Key	Calendar Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
BRD 1	Public Info Program	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$24,000.00
BRD 3	Property Development Incentives	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$800,000.00
BRD 4	Infrastructure Improvement Assistance (TBD)																	TBD
BRD 5	Business Recruitment Data Base	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$320,000.00
BRD 6	Business Grants	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$480,000.00
BRD 8	Architectural Design Services - Façade Grants (in-house)																	$0.00
BRD 9	Community Policing CPTED (In House)																	$0.00
BRD9A	Crime Reporting Rewards ($5,000 max/yr.)	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$80,000.00
BRD 10	Regulatory Review																	$0.00
BRD 11	Administrative Staff	$159,151.00	$162,334.00	$165,580.00	$168,892.00	$172,270.00	$175,716.00	$179,299.00	$182,815.00	$186,471.00	$190,200.00	$190,200.00	$190,200.00	$190,200.00	$190,200.00	$190,200.00	$190,200.00	$2,883,928.00
BRD 12	Develop Conceptual Open Space			$40,000.00														$40,000.00
BRD 13	CIP Bond Projects (2006) Debt Payments	$408,509.00	$479,487.00	$478,679.00	$482,455.00	$481,116.00	$478,345.00	$480,666.00	$482,364.00	$478,804.00	$479,097.00	$479,132.00	$478,543.00	$482,529.00	$480,288.00	$482,621.00	$479,122.00	$7,611,757.00
BRD 14	Open Space Masterplan Implementation (TBD)	TBD																TBD
BRD 14A	Future Bond Debt Payments - (TBD)	TBD																TBD
BRD 15	Land Use and Zoning Regulations (In House)																	$0.00
BRD 17	Marina Feasibility Study		$40,000.00															$40,000.00
BRD18	US 1 - Streetscape		$1,700,000.00	$1,700,000.00														$3,400,000.00
BRD19	Bayfront Village Streetscape					$690,000.00												$690,000.00
BRD20	Shoreline Park Expansion/Enhancement		$513,000.00															$513,000.00
BRD21	Bayfront Village/District Property Acquisition Assemblage		$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$3,000,000.00
																		$0.00
BV3	Bayfront Village Master Plan		$105,000.00															$105,000.00
BV4	Bayfront Village Stormwater Plan		$20,000.00															$20,000.00
BV5	Stormwater Master Pond System Acquisition and Construction			$1,200,000.00														$1,200,000.00
BV6	Bayfront Village Marketing			$7,500.00	$7,500.00	$7,500.00			$7,500.00	$7,500.00	$7,500.00			$7,500.00	$7,500.00	$7,500.00		$67,500.00
BV7	Bayfront Entry Monuments/Enhancement				$73,300.00													TBD
CIP 5	Realignment of Palm Bay Road (with traffic circle)	$750,000.00	$750,000.00															
SC1	City Signage Gateway Icons				$41,000.00													$41,000.00
SC2	Trail Design			$35,000.00														$35,000.00
SC3	Trail System Construction (TBD)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
KI2	Marketing (Kirby Industrial Park)				$5,000.00	$5,000.00	$5,000.00				$5,000.00	$5,000.00	$5,000.00					$30,000.00
KI3	Palm Bay Road Streetscape	$406,000.00						$3,400,000.00	$3,400,000.00									$7,206,000.00
RV1	City Signage Gateway Icons				$41,000.00													$41,000.00
RV2	Services for Small Study Area (In House)																	$0.00
RV3	Riverview Trail Design			$35,000.00														$35,000.00
RV4	Riverview Trail System Construction				$450,000.00	$400,000.00												$850,000.00
	TOTALS	$1,830,160.00	$4,076,321.00	$3,968,259.00	$1,575,647.00	$2,062,386.00	$965,561.00	$4,366,465.00	$4,379,179.00	$979,275.00	$988,297.00	$980,832.00	$980,243.00	$986,729.00	$984,488.00	$986,821.00	$975,822.00	$29,513,185.00

This work program identifies ten year redevelopment priorities. Projects may be funded outside of the CRA budget. The table is a flexible guide to the implementation of the initiatves identified in the plan.
Phasing and funding must utlimately be determined by the CRA. Work program may require continued evalutaion to deliver successful redevelopment effort.

Recommended Fiscal 10-Year (2009-2018) Sequence of Projects

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