

## Crestview Community Redevelopment Agency Proposed 2017/2018 Budget

<b>2016/2017 EOY Balance Forward (Estimated)</b>	\$ 1,144,387.00
<b>Operational Revenue (anticipated)</b>	
TIF Funds - County	\$ 59,000.00
TIF Funds - City	\$ 127,500.00
Interest	\$ 2,500.00
<b>Projected Revenue Total for 2017/2018</b>	<b>\$ 1,333,387.00</b>

### 2017/2018 Expenditures

		Budget
<b>CRA Administration</b>		<b>\$ 135,800.00</b>
Supplies - general and furniture	\$ 5,000	
Cellular Service	\$ 1,200	
Contract Services-CRA Director	\$ 61,700	
Legal Services	\$ 35,000	
Accounting Services	\$ 5,000	
Marketing	\$ 11,000	
Computer and Website	\$ 1,900	
Meetings and Travel	\$ 15,000	
<b>CRA Director Education, Training and Conferences</b>		<b>\$ 12,500.00</b>
Conferences, Conventions and Meetings	\$ 3,500.00	
CRA Certification Training	\$ 5,000.00	
Travel	\$ 4,000.00	
<b>CRA Programs</b>		<b>\$ 1,185,087.00</b>
Economic Revitalization and Marketing		\$ 476,587.00
Project 1: Depot/Welcome Center	\$ 150,000	
Project 2: Park Seque and Green Park	\$ 175,000	
Project 3: Dog Park	\$ 10,000	
Project 4: Land/Building acquisition	\$ 141,587	
CRA Incentive/Grant Programs		\$ 300,000.00
Mixed Use Residential/Commercial Dev.	\$ 50,000	
Asbestos Mitigation	\$ 30,000	
Building Code Compliance Upgrade	\$ 30,000	
Commercial Investor Property Dev.	\$ 55,000	
Façade & Building Improvement	\$ 50,000	
CRA Partnership Incentive	\$ 25,000	
Low Interest CRA Development Loans	\$ 50,000	
CRA Leasing Incentive	\$ 10,000	
Parking, Land, Signage, Buildings & Security		\$ 203,500.00
CDBG/Grant Matching, Funding, Leasing & Partnerships		\$ 205,000.00
<b>Total 2017/2018 Budget Expenditures</b>		<b>\$ 1,333,387.00</b>