

Lincolnton CRA FY 2016-2017 BUDGET

Projection of Incoming Tax Increment Revenue (provided by St. Johns County Tax Collector)	\$371,574
Estimate Roll Over From FY 2016 LCRA Trust Fund	\$94,201.94
TOTAL	\$465,775.94
Administrative Costs	
Florida Redevelopment Association (FRA) Membership Dues	\$310
Staff Attendance to FRA Conference (Orlando, October 12-14)	\$395 - Registration \$800- Lodging \$108-Milage \$155-Per Diem
Board Training and other FRA Seminars as applicable for Steering Committee Members	\$1,000
Website Creation and Maintenance Fees	\$1,550
Galimore Center Rental Fee (\$70 @ 12 months)	\$840
Lincolnton Newsletter and other Publications	\$5,000
Promotion of the LCRA at the Lincolnton Festival	\$500
Total	\$10,650
Professional Services	
Reimburse City of St. Augustine for LCRA Study Costs	\$25,000
Consultant Services to Amend the Lincolnton Redevelopment Plan	\$50,000
FY 2017 Goal #1 Retain Long-Term Residents	
Fix-it-Up and Emergency Assistance Programs	\$127,322.46
Remediation of Blighted Structures and the Down-Payment Assistance Program	\$112,534.81
FY 2017 Goal #2 Improve Mobility	
Sidewalks and Infrastructure (3-year fund)	\$90,768.67
FY 2017 Goal #3 Enhance Green Space and Recreational Areas	
Landscape Architect Services for MLK Ave/Neighborhood Streetscaping	\$49,500