

Lincolnvile CRA FY 2017-2018 BUDGET		Amount Recommended
Projection of Incoming Tax Increment Revenue (provided by St. Johns County Tax Collector)	\$460,465	
Estimate Roll Over From FY 2017 LCRA Trust Fund	\$372,563.36	
TOTAL	\$833,028.36	
Administrative Costs		
Florida Redevelopment Association (FRA) Membership Dues	\$310	\$745
Staff Attendance to FRA Conference (Daytona Beach, October 18-20)	\$395 - Registration \$800- Lodging \$108- Milage \$155- Per Diem	\$395 \$290 \$64
Board Training and other FRA Seminars as applicable for Steering Committee Members	\$1,000	\$1,000
Website Creation and Maintenance Fees	\$1,550	\$1,200
Galimore Center Rental Fee (\$70 @ 12 months)	\$840	\$840
Lincolnvile Newsletter and other Publications	\$5,000	\$2,500
Total	\$10,650	\$7,034.00
Professional Services		
Consultant Services or City Reimbursement for CRA Administration		\$50,000.00
FY 2018 Goal #1 Retain Long-Term Residents		
New (Combined) Fix-It-Up Program		\$143,032.46**
FY 2018 Goal #2 Preserve Lincolnvile's Historic Character		
Lincolnvile Rehabilitation Program		\$206,079.40**
FY 2018 Goal #3 Improve Neighborhood Infrastructure/Beautification		
Landscape Architect Services for MLK Ave/Neighborhood Streetscaping/Master Plan		\$35,242.50
Specific Area Plans based on Master Plan	\$49,500	\$14,257.50
Sidewalks and Infrastructure (3-year fund)	\$86,334.92	\$77,382.50
South Street Multi-Purpose Path Schematic	(\$8,952.42)	
Utility Rehabilitation		\$300,000.00
FY 2017-2018 Budget Totals	\$833,028.36	\$833,028.36

**Please note proposed amounts are estimated and subject to change based on additional money spent by the end of the fiscal year