



ALACHUA CRA
COMMUNITY REDEVELOPMENT AGENCY

Proposed Budget

FISCAL YEAR 2018-2019

Estimated Revenues

Alachua County TIF	\$284,119
Interest Income	\$1,000
Swick House Rentals	\$7,500
City of Alachua TIF	\$181,232
Fund Balance	\$162,424
TOTAL	

Proposed Expenses

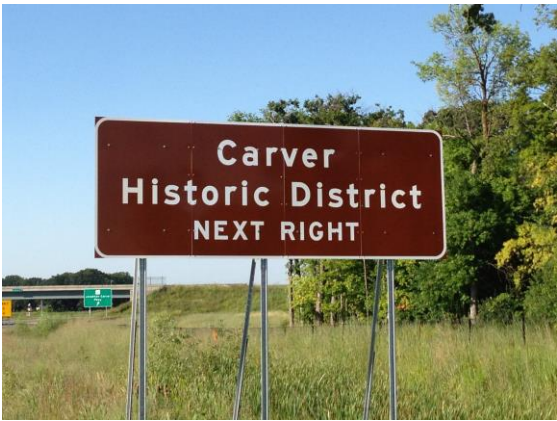
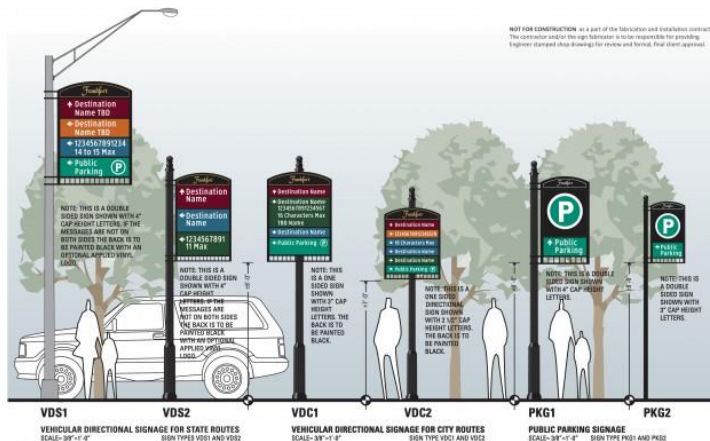
Personal Services	\$104,229
Operating Expenses	\$260,239
Capital Outlay/Projects	\$137,527
Debt Service	\$99,280
Grants & Aids	\$25,000
Non-Operating	\$10,000
TOTAL BUDGET	\$636,275

Personnel Services

Salaries	\$45,630
Overtime (Special Events & Decorating)	\$34,500
FICA Taxes	\$6,130
Retirement	\$8,973
Life & Health Insurance	\$8,897
Worker's Compensation Insurance	\$99
TOTAL	\$104,229

CRA Operating Expenses

Description	Budget
Professional Services	\$49,600
Wayfinding Signs & Directional Signage Development & Manufacturing	\$40,000
Third Thursday Performers	\$9,600



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CRA Operating Expenses

Description	Budget
Contractual Services (Landscaping, Pest Control)	\$96,750
Travel & Per Diem	\$1,000
Telephone & Communications (Swick House)	\$3,200
Utilities	\$40,000
Rentals and Leases (Storage Units)	\$3,300
Insurance	\$2,089
Repairs & Maintenance	\$5,000

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DANVILLE, VIRGINIA

Victorian WALKING TOUR

18 506 Main Street

This house has a half story brick extension with a three story porch built in 1888 for Edward Robinson, who lived in the house until 1900. A kitchen that was built into the porch on the second floor and a finished porch in the attic are likely additions to the original structure.

19 928 Main Street

Two stories, red brick house and colonnade porch are likely to be the original structure. The house was built in 1888. It is suggested that the porch was added to the house by the Robinson family. The house was built by the Robinson family. The house was built by the Robinson family. The house was built by the Robinson family.

20 918 Main Street

This house is a two-story red brick house with a white porch. It was built in 1888 for Edward Robinson, who lived in the house until 1900. A kitchen that was built into the porch on the second floor and a finished porch in the attic are likely additions to the original structure.

21 912 Main Street

This house is a two-story red brick house with a white porch. It was built in 1888 for Edward Robinson, who lived in the house until 1900. A kitchen that was built into the porch on the second floor and a finished porch in the attic are likely additions to the original structure.

20 606 Main Street

This house is a two-story red brick house with a white porch. It was built in 1888 for Edward Robinson, who lived in the house until 1900. A kitchen that was built into the porch on the second floor and a finished porch in the attic are likely additions to the original structure.

21 606 Main Street (right hand side)

This house is a two-story red brick house with a white porch. It was built in 1888 for Edward Robinson, who lived in the house until 1900. A kitchen that was built into the porch on the second floor and a finished porch in the attic are likely additions to the original structure.

22 Chestnut Place

This house is a two-story red brick house with a white porch. It was built in 1888 for Edward Robinson, who lived in the house until 1900. A kitchen that was built into the porch on the second floor and a finished porch in the attic are likely additions to the original structure.

23 672 Main Street

This house is a two-story red brick house with a white porch. It was built in 1888 for Edward Robinson, who lived in the house until 1900. A kitchen that was built into the porch on the second floor and a finished porch in the attic are likely additions to the original structure.



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CRA Operating Expenses

Description	Budget
Good Will	\$1,000
Legal Advertising	\$4,000
Operating Supplies	\$9,000
Decorations	\$10,000
Publications & Memberships	\$1,100
Training & Education (Florida Redevelopment Agency Conference)	\$1,000
Road Repair & Maintenance	\$7,000
TOTAL:	\$260,239

Capital/Debt

Description	Budget
Capital Outlay:	
Machinery & Equipment:	\$0
Debt Service:	
Principal:	\$89,397
Interest:	\$9,883

Business Façade Grant Improvement Program

Description	Budget
Grants & Aids:	\$25,000



Capital Improvement Projects & Non-Operating

FY 2019 Capital Improvement Projects:	
Downtown Parking:	\$137,527
Non-Operating:	
Contingency:	\$10,000
TOTAL EXPENDITURES:	\$636,275

Revenues vs. Expenditures

Discuss prioritization of projects:

- **Summary of FY 2019 Prioritized Projects**
 - Wayfinding Signage
 - Marketing and Information Campaigns
 - Third Thursday on Main
 - Business Façade Grant Program
 - Downtown Parking Lot

Questions or Comments?
