

2018-2019
Budget
CRA

Revised 2017-2018 2018-2019

Estimates of Receipts

Taxes

311-100	County Portion	#####	\$	80,000.00	\$	79,000.00
	City Portion	#####	\$	115,000.00	\$	112,000.00

Miscellaneous Revenue

361-000	Grant Reimbursements			\$		75,450.00
369-900	Due from General Fund			\$		100,000.00

Total Estimated Receipts		###	\$	195,000.00	\$	366,450.00
Balance Forward		###	\$	339,425.00	\$	80,000.00
Total Estimated Receipts and Balances		###	\$	534,425.00	\$	446,450.00

Administrative

512-100	Salaries 1/3	3 Admin	#####			
		2 police	#####			
		St/Rd	#####			
512-110	Landscape Maintenance Contract		#####	\$	37,000.00	\$ 40,000.00
	Sprinkler Maintenance					
	Plant Replacement/ maint					
	Palm replacement					
512-210	FICA		#####			
512-300	Accounting and Audit		#####	\$	12,500.00	\$ 10,000.00
512-341	Training		#####	\$	1,000.00	\$ 1,000.00
512-400	Travel		#####	\$	1,000.00	\$ 1,000.00
512-430	Utilities		#####	\$	20,000.00	\$ 20,000.00

512-451	Liability -- Errors & Omissions Insurance	#### \$	5,000.00	\$	5,000.00
512-452	Property	#### \$	-		
512-465	Maint. And Repair	#### \$	10,000.00	\$	5,000.00
512-470	Advertising	#### \$	1,000.00	\$	500.00
512-490	Other Charges and Obligations	#### \$	1,000.00	\$	500.00
512-510	Supplies- Office	#### \$	1,000.00		
512-540	Books, Publications, and Memberships	#### \$	1,000.00	\$	300.00
512-550	Legal Counsel	#### \$	5,000.00	\$	5,000.00
512-560	Consulting/ Contract Services	#### \$	5,000.00	\$	5,000.00
512-600	Capital Projects				
512-613	Media and website for CRA	#### \$	1,000.00	\$	500.00
512-615	CDBG pave Ave B NW project	#### \$	317,809.00	\$	349,650.00
512-620	street signs/ lot clean up	#### \$	2,000.00	\$	500.00
	Promotions:				
512-801	A: Holidays	#### \$	2,500.00	\$	2,500.00
	3 yr budget commitments				
	Landscape maintenace	\$ -			
	Irrigation maintenance	\$ -			
	Billboard	\$ -			
Total Administrative Budget		### \$	423,809.00	\$	446,450.00