

Marion County CRA Agency Board
Silver Springs CRA Trust Fund
Preliminary Projected Fiscal Year 2025-2026 Budget
June 17, 2025
(With Allocation Percentages)

BUDGETED INCOME

	Line Item Number	2025-26 Budget			% of Total
		New TIF Revenue	Carry Forward	Total	
CRA Trust Fund (New FY TIF Revenue Contribution)	337101	\$499,345	\$0	\$499,345	
Interest	361110	\$26,000	\$0	\$26,000	
CRA Trust Fund (Carry Forwards, if any)	399991	\$0	\$0	\$0	
Grants, etc.		\$0	\$0	\$0	
Other		\$0	\$0	\$0	
TOTAL		\$525,345	\$0	\$525,345	100%

BUDGETED EXPENSES

Professional Services	531109				
MCSO/Community Policing		\$175,000	\$0		
Design - SSB Ped/Median Imp. And Landscaping		\$50,000	\$0	\$225,000	43%
Annual Audit	532101	\$6,000	\$0	\$6,000	1%
Travel & Per-Diem	540101	\$7,500	\$0	\$7,500	1%
Postage & Freight	542201	\$800	\$0	\$800	0%
Printing & Binding	547101	\$500	\$0	\$500	0%
Advertising	549201	\$2,000	\$0	\$2,000	0%
Other Current Charges (DEO Annual Fee)	549990	\$200	\$0	\$200	0%
Office Supplies	551101	\$50	\$0	\$50	0%
Operating Supplies	552108	\$50	\$0	\$50	0%
Books, Publications, & Subscriptions	554101	\$75	\$0	\$75	0%
Dues & Memberships (FRA)	554201	\$3,000	\$0	\$3,000	1%
Training & Education	555501	\$6,500	\$0	\$6,500	1%
Improvements Other than Buildings (Projects Tasks)	563101	\$135,000	\$0	\$135,000	26%
SSB Ped/Median Imp. And Landscaping					
Streetlighting (incl. Wayfinding)					
Gateway/Wayfinding signage					
Property Acquisition					
Easement Acquisitions					
Sidewalk/trails					
Utility Installation Program					
Bus Stop(s)					
Grants & Aid (Project Programs)	583101	\$138,670	\$0	\$138,670	26%
Building Improvement & Façade Grant Program					
Security Improvements Grant Program					
Utility Connection Grant Program (W and/or S)					
Utility Installation Program					
Sign Grant Program					
Painting Grant Program					
Abatements (Code Demo and/or Grant)					
Septic Tank Pump-out Grant					
Title Clearance/Resolution					
Brownfields Investigation Funding/Grant					
TOTAL		\$525,345	\$0	\$525,345	100%