

**FY 2026 Proposed Budget**

<b>Fund Title:</b>		<b>Department:</b>		<b>Community Redevelopment</b>	
<b>Fund/Division Number: 104-0000</b>		<b>Division:</b>		<b>FPRA</b>	
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/26</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Proposed</b>	
<b><u>Taxes</u></b>					
311 10 Ad Valorem Taxes	\$ 9,391,986	\$ 11,872,230	\$ 13,237,537	\$ 14,275,325	
<b>Total Taxes</b>	<b>\$ 9,391,986</b>	<b>\$ 11,872,230</b>	<b>\$ 13,237,537</b>	<b>\$ 14,275,325</b>	
<b><u>Licenses and Permits</u></b>					
329 50 Demolition Permits	\$ 0	\$ 4,553	\$ 0	\$ 0	
329 50 Lot Clearing Permits	3,869	2,412	2,500	0	
<b>Total Licenses and Permits</b>	<b>\$ 3,869</b>	<b>\$ 6,965</b>	<b>\$ 2,500</b>	<b>\$ 0</b>	
<b><u>Intergovernmental</u></b>					
343 91 Admin Charge - Liens	\$ 2,306	\$ 2,300	\$ 0	\$ 2,300	
347 54 Marina Dockage	5,189	0	5,000	5,000	
384 90 Other Grants	0	0	0	0	
<b>Total Intergovernmental</b>	<b>\$ 7,494</b>	<b>\$ 2,300</b>	<b>\$ 5,000</b>	<b>\$ 7,300</b>	
<b><u>Miscellaneous Revenue</u></b>					
361 10 Interest on Investments	\$ 3,953	\$ 5,893	\$ 500	\$ 500	
362 14 Leases	374,415	372,618	350,000	370,000	
363 10 Liens	32,362	21,132	1,000	1,000	
366 90 Other Contributions/Donations	0	0	0	0	
369 31 Reimburse of Expenditures	2,245	0	500	0	
369 40 Reimburse - Contract Services	0	0	0	0	
369 44 Reimburse - Utility Authority	0	0	0	0	
369 45 Sale of Surplus Land	0	10,518	0	0	
369 90 Other Misc. Revenues	0	0	500	0	
<b>Total Miscellaneous Revenues</b>	<b>\$ 412,974</b>	<b>\$ 410,161</b>	<b>\$ 352,500</b>	<b>\$ 371,500</b>	
<b><u>Transfers</u></b>					
Transfer from General Fund	\$ 0	\$ 120,915	\$ 0	\$ 0	
Transfer from Police Grants Fund	0	0	0	0	
Transfer from Restricted Fund	0	0	0	0	
<b>Total Transfers</b>	<b>\$ 0</b>	<b>\$ 120,915</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Total Revenues</b>	<b>\$ 9,816,324</b>	<b>\$ 12,412,571</b>	<b>\$ 13,597,537</b>	<b>\$ 14,654,125</b>	
Fund Balance Appropriation	<u>(2,333,348)</u>	0	0	0	
<b>TOTAL RESOURCES</b>	<b><u>\$ 7,482,976</u></b>	<b><u>\$ 12,412,571</u></b>	<b><u>\$ 13,597,537</u></b>	<b><u>\$ 14,654,125</u></b>	

**FY 2026 Proposed Budget**

<b>Fund Title:</b>	<b>Department:</b>	<b>Community Redevelopment</b>	
<b>Fund/Division Number: 104-0000</b>	<b>Division:</b>	<b>FPRA</b>	

	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/26</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Proposed</b>
<b><u>Operating Expense</u></b>				
3120 Legal Fees	\$ 0	\$ 0	\$ 0	15,000
3190 Consultant Fees	11,775	3,000	250,000	100,000
3200 Accounting & Auditing	8,000	8,000	9,540	8,000
3440 Demolition	0	0	0	0
3468 Marina Operation	0	0	0	0
3490 Contractual Fees	285,405	493,745	695,000	800,000
4020 Travel & Education	8,615	2,769	20,000	0
4110 Communications	0	0	0	0
4120 Freight and Postage	0	0	500	500
4310 Utilities	31,939	35,837	40,000	40,000
4410 Equipment Rental	0	0	0	0
4430 Land Lease	120,296	122,633	125,000	125,000
4510 Insurance	64,199	196,670	200,000	225,000
4620 Site Maintenance	98,533	653,042	125,000	75,000
4650 Vehicle Maintenance	0	0	0	0
4651 Vehicle Parts	0	0	0	0
4675 Software Maintenance	1,226	457	0	0
4720 Outside Printing	0	0	0	2,000
4810 Advertising	851	2,412	5,000	1,000
4911 Loan Interest	0	0	0	0
4940 Bad Debts	0	0	0	0
4960 Administrative Fees	175,000	177,495	181,000	186,500
4980 Contingency	0	0	248,759	1,298,106
4985 Real Estate Taxes	37,064	40,206	45,000	50,000
4990 Miscellaneous Expenses	45	19,593	0	0
5110 Office Supplies	0	0	0	0
5120 EDP Supplies	0	0	0	0
5210 Gas and Oil	0	0	0	1,000
5410 Books, Pubs, Subscriptions & Mbrshp	2,670	475	5,000	0
<b>Total Operating Expense</b>	<b>\$ 845,618</b>	<b>\$ 1,756,333</b>	<b>\$ 1,949,799</b>	<b>\$ 2,927,106</b>
<b><u>Capital Outlay</u></b>				
6100 Land	\$ 0	\$ 0	\$ 0	\$ 0
6200 Buildings	46,327	0	390,583	150,000
6310 Roads & Bridges	145,752	0	350,000	1,000,000
6320 Other improvements	209,726	201,726	788,252	825,000
6410 Office Equip & Machinery	122,673	0	0	0
6440 Office Equip & Machinery/Vehicle	47,000	0	0	0
<b>Total Capital Outlay</b>	<b>\$ 571,479</b>	<b>\$ 201,726</b>	<b>\$ 1,528,835</b>	<b>\$ 1,975,000</b>

**FY 2026 Proposed Budget**

<b>Fund Title:</b>		<b>Department:</b>		<b>Community Redevelopment</b>	
<b>Fund/Division Number: 104-0000</b>		<b>Division:</b>		<b>FPRA</b>	
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/26</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Proposed</b>	
<b><u>Other Programs &amp; Projects</u></b>					
8340 Other Grants & Aids	\$ 136,965	\$ 155,076	\$ 997,671	\$ 450,000	
8347 School Resorce Officers	350,060	494,642	1,015,000	350,000	
8348 Community Policing	0	0	0	500,000	
8392 Youth Activities	26,000	0	100,000	100,000	
<b>Total Programs &amp; Projects</b>	<b>\$ 513,026</b>	<b>\$ 649,718</b>	<b>\$ 2,112,671</b>	<b>\$ 1,400,000</b>	
<b><u>Transfers</u></b>					
90 01 General-Debt Service/(2019A)	\$ 2,065,500	\$ 2,065,500	\$ 2,056,950	\$ 2,063,925	
9118 Debt Service 2015A	1,621,440	1,622,400	1,622,080	1,625,480	
9120 Debt Service 2020B2-Land	150,264	0	0	0	
9120 Debt Service 2021	829,200	836,000	836,600	831,200	
9166 Sunrise Theatre	450,000	500,000	500,000	500,000	
9167 General	168,484	1,813,575	2,000,000	2,226,900	
9184 Special Revenue Fund	267,966	1,153,019	0	0	
9188 HUD Grants	0	0	0	0	
9189 Police Grants/FPRA	0	0	990,602	1,104,514	
<b>Total Transfers</b>	<b>\$ 5,552,854</b>	<b>\$ 7,990,494</b>	<b>\$ 8,006,232</b>	<b>\$ 8,352,019</b>	
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 7,482,976</u></b>	<b><u>\$ 10,598,271</u></b>	<b><u>\$ 13,597,537</u></b>	<b><u>\$ 14,654,125</u></b>	