

FY 2027 Proposed Budget

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

	2023/24 Actual	2024/25 Actual	2025/26 Approved	
<u>Budgeted Staffing Level</u>				
Police Officer	0	0	0	
Redevelopment Specialist	0	0	0	
Total Budgeted Staffing Level	<u>0</u>	<u>0</u>	<u>0</u>	
	2023/24 Actual	2024/25 Actual	2025/26 Approved	2026/27 Proposed
<u>Operating Expense</u>				
3120 Legal Fees	\$ 0	\$ 49,079	\$ 15,000	50,000
3190 Consultant Fees	3,000	140,487	100,000	300,000
3200 Accounting & Auditing	8,000	9,485	8,000	8,000
3440 Demolition	0	0	0	30,000
3468 Marina Operation	0	0	0	0
3490 Contractual Fees	493,745	870,050	800,000	600,000
4020 Travel & Education	2,769	12,496	0	0
4110 Communications	0	0	0	0
4120 Freight and Postage	0	207	500	100
4310 Utilities	35,837	44,934	40,000	80,000
4410 Equipment Rental	0	0	0	0
4430 Land Lease	122,633	94,331	125,000	125,000
4510 Insurance	196,670	257,092	225,000	255,000
4620 Site Maintenance	653,042	82,461	75,000	75,000
4650 Vehicle Maintenance	0	0	0	0
4651 Vehicle Parts	0	0	0	0
4675 Software Maintenance	457	0	0	0
4720 Outside Printing	0	0	2,000	0
4810 Advertising	2,412	1,018	1,000	1,000
4940 Bad Debts	0	666	0	0
4960 Administrative Fees	177,495	182,896	186,500	200,000
4980 Contingency	0	0	1,298,106	250,000
4985 Real Estate Taxes	40,206	42,822	50,000	0
4990 Miscellaneous Expenses	19,593	250	0	0
5110 Office Supplies	0	0	0	0
5120 EDP Supplies	0	0	0	0
5210 Gas and Oil	0	0	1,000	0
5232 Other Supplies	0	229	0	0
5250 Uniforms	0	308	0	0
5410 Books, Pubs, Subscriptions & Mbrshp	475	2,885	0	0
Total Operating Expense	<u>\$ 1,756,333</u>	<u>\$ 1,791,696</u>	<u>\$ 2,927,106</u>	<u>\$ 1,974,100</u>

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	2023/24	2024/25	2025/26	2026/27
	Actual	Actual	Approved	Proposed
<u>Capital Outlay</u>				
6100 Land	\$ 0	\$ 0	\$ 0	\$ 0
6200 Buildings	0	0	150,000	650,000
6310 Roads & Bridges	0	298,100	1,000,000	2,000,000
6320 Other improvements	201,726	1,608,323	825,000	1,750,000
6410 Office Equip & Machinery	0	0	0	0
6440 Office Equip & Machinery/Vehicle	0	0	0	0
Total Capital Outlay	\$ 201,726	\$ 1,906,423	\$ 1,975,000	\$ 4,400,000
<u>Other Programs & Projects</u>				
8340 Other Grants & Aids	\$ 155,076	\$ 120,766	\$ 450,000	\$ 450,000
8347 School Resorce Officers	494,642	542,234	350,000	350,000
8348 Community Policing	0	0	500,000	390,000
8392 Youth Activities	0	0	100,000	0
Total Programs & Projects	\$ 649,718	\$ 663,000	\$ 1,400,000	\$ 1,190,000
<u>Transfers</u>				
90 01 General-Debt Service/(2019A)	\$ 2,065,500	\$ 2,056,950	\$ 2,063,925	\$ 2,062,575
9118 Debt Service 2015A	1,622,400	1,622,080	1,625,480	1,622,440
9131 Construction Fund	0	0	0	0
9120 Debt Service 2021	836,000	836,600	831,200	830,000
9166 Sunrise Theatre	500,000	500,000	500,000	500,000
9167 General	1,813,575	2,482,111	2,226,900	2,713,495
9184 Special Revenue Fund	1,153,019	922,141	0	0
9189 Police Grants/FPRA	0	0	1,104,514	1,130,998
Total Transfers	\$ 7,990,494	\$ 8,419,882	\$ 8,352,019	\$ 8,859,508
TOTAL APPROPRIATIONS	<u>\$ 10,598,271</u>	<u>\$ 12,781,001</u>	<u>\$ 14,654,125</u>	<u>\$ 16,423,608</u>