

COMMUNITY REDEVELOPMENT AGENCY FUND LOAN - PROPOSED FY 2026/27 BUDGET

Exhibit A

Account Number	Account Description	Requested	Note	2026 Approp	2026 Actual
CRA - ADMIN / GEN GOV'T					
			Misc. Consultant Services - Appraisals, Master Plan component and project design,		
014-1230-516-30-31	OPER EXP / PROFESSIONAL SVCS	22,000.00	engineering, etc.	0.00	0.00
014-1230-516-30-31	OPER EXP / PROFESSIONAL SVCS	50,000.00	Parking Study	0.00	0.00
014-1230-516-30-31	OPER EXP / PROFESSIONAL SVCS	120,000.00	Downtown Master Plan Implementation	0.00	0.00
014-1230-516-30-31	OPER EXP / PROFESSIONAL SVCS	20,000.00	Graphic Arts Services	0.00	0.00
014-1230-516-30-31	OPER EXP / PROFESSIONAL SVCS	212,000.00	NOTE: Parking study is new	122,000.00	63,546.78
014-1230-516-30-32	OPER EXP / ACCOUNTING & AUDITING	7,000.00	CRA Annual Audit - Increase per Finance	0.00	0.00
014-1230-516-30-32	OPER EXP / ACCOUNTING & AUDITING	2,500.00	Audit Allocation 3%	0.00	0.00
			NOTE: CRA has an independent audit complete each year in addition to being included in		
014-1230-516-30-32	OPER EXP / ACCOUNTING & AUDITING	9,500.00	the City's full financial audit.	7,000.00	6,699.89
014-1230-516-30-34	OPER EXP / OTHER CONTRACTUAL SVC	15,000.00	Code Enforcement/Demolitions 2 possible demos with possible asbestos remediation	0.00	0.00
014-1230-516-30-34	OPER EXP / OTHER CONTRACTUAL SVC	50,000.00	Real Estate Services	0.00	0.00
014-1230-516-30-34	OPER EXP / OTHER CONTRACTUAL SVC	65,000.00	NOTE: Code Enforcement/Demolitions moved from Economic Development Fund 068	155,000.00	135,856.25
014-1230-516-30-40	OPER EXP / TRAVEL & PER DIEM	2,000.00	FL Redevelopment Association conference	0.00	0.00
014-1230-516-30-40	OPER EXP / TRAVEL & PER DIEM	2,000.00	Florida Economic Development conference	0.00	0.00
014-1230-516-30-40	OPER EXP / TRAVEL & PER DIEM	300.00	Misc. CRA Events	0.00	0.00
014-1230-516-30-40	OPER EXP / TRAVEL & PER DIEM	4,300.00		7,200.00	236.48
014-1230-516-30-41	OPER EXP / COMMUNICATION SVCS	600.00	Cell Phone and Hotspot	0.00	0.00
014-1230-516-30-41	OPER EXP / COMMUNICATION SVCS	600.00		600.00	0.00
014-1230-516-30-48	OPER EXP / PROMOTIONAL ACTIVITIES	6,000.00	Marketing for CRA Events that Utilizes the Downtown Business Growth Grant Program	0.00	0.00
014-1230-516-30-48	OPER EXP / PROMOTIONAL ACTIVITIES	1,000.00	Posters, Signs, and Placards	0.00	0.00
014-1230-516-30-48	OPER EXP / PROMOTIONAL ACTIVITIES	4,000.00	Community Meetings	0.00	0.00
014-1230-516-30-48	OPER EXP / PROMOTIONAL ACTIVITIES	4,000.00	Facebook Marketing Boost	0.00	0.00
014-1230-516-30-48	OPER EXP / PROMOTIONAL ACTIVITIES	15,000.00		15,000.00	1,147.69
			Copy paper, pens, notepads, and general supplies to support production of reports and		
014-1230-516-30-51	OPER EXP / OFFICE SUPPLIES	500.00	documents for commission.	0.00	0.00
014-1230-516-30-51	OPER EXP / OFFICE SUPPLIES	500.00	NOTE: Reduced from \$5,000 based on historical expenditures	2,000.00	0.00
014-1230-516-30-54	OPER EXP / BOOKS, PUB, SUBSCRIPTIONS	620.00	FRA membership	0.00	0.00
014-1230-516-30-54	OPER EXP / BOOKS, PUB, SUBSCRIPTIONS	180.00	DEO	0.00	0.00
014-1230-516-30-54	OPER EXP / BOOKS, PUB, SUBSCRIPTIONS	200.00	State of Florida Special District Registration Fee	0.00	0.00
014-1230-516-30-54	OPER EXP / BOOKS, PUB, SUBSCRIPTIONS	1,000.00		800.00	0.00
014-1230-516-30-55	OPER EXP / EMPLOYEE STUDY EXPENSE	750.00	FL Economic Development conference	0.00	0.00
014-1230-516-30-55	OPER EXP / EMPLOYEE STUDY EXPENSE	750.00	FL Redevelopment Association conference	0.00	0.00
014-1230-516-30-55	OPER EXP / EMPLOYEE STUDY EXPENSE	1,500.00		0.00	0.00
Totals - Admin / Gen Gov't		309,400.00		309,600.00	207,487.09
CRA - TRANSFERS					
014-8100-581-91-01	TRANSFERS / TRANSFERS TO GENERAL FD	174,282.40	Administrative Services - Director (50%) and CRA Coordinator (100%)	0.00	0.00
014-8100-581-91-01	TRANSFERS / TRANSFERS TO GENERAL FD	158,859.11	Law Enforcement Services for the CRA (100% Regular Salary, Overtime, & Benefits)	0.00	0.00
014-8100-581-91-01	TRANSFERS / TRANSFERS TO GENERAL FD	333,141.51		225,814.20	0.00
014-8100-581-91-13	TRANSFERS / TRANSFER TO STREET IMPV FUND	58,000.00	Transfers for Street Lighting	0.00	0.00
014-8100-581-91-13	TRANSFERS / TRANSFER TO STREET IMPV FUND	58,000.00		58,000.00	0.00
Totals - Transfers		391,141.51		283,814.20	0.00

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CRA - INCENTIVES					
014-8400-581-92-06	NON-DEPARTMENTAL / DEVELOPMENT INCENT	30,000.00	New Gateway Grants (50% Gen. Fund & 50% CRA)	0.00	0.00
014-8400-581-92-06	NON-DEPARTMENTAL / DEVELOPMENT INCENT	50,000.00	Downtown Business Incentive	0.00	0.00
014-8400-581-92-06	NON-DEPARTMENTAL / DEVELOPMENT INCENT	85,000.00	Developer Agreement Incentive Payments	0.00	0.00
014-8400-581-92-06	NON-DEPARTMENTAL / DEVELOPMENT INCENT	100,000.00	New Business Incentive	0.00	0.00
014-8400-581-92-06	NON-DEPARTMENTAL / DEVELOPMENT INCENT	265,000.00		255,000.00	80,938.39
014-8400-581-92-15	NON-DEPARTMENTAL / GRANT CONTINGENCY	0.00		50,000.00	0.00
	Totals - Incentives	265,000.00		305,000.00	80,938.39
CRA - CAPITAL					
014-8600-538-90-03	OTHER USES/STREETSCAPE - CLOCKS	0.00		4,000.00	0.00
014-8600-541-60-01	CAP OUTLAY / STREET REHABILITATION	0.00		50,000.00	0.00
014-8600-581-60-38	CAP OUTLAY / SIDEWALK/TREE PLANTING	50,000.00	CRA / Sidewalk Rehabilitation - CIP 26/27	0.00	0.00
014-8600-581-60-38	CAP OUTLAY / SIDEWALK/TREE PLANTING	50,000.00		320,600.00	3,637.50
014-8600-581-60-43	CAP OUTLAY / SPLASH PAD	20,000.00	Repair cracking Splash Pad concrete	0.00	0.00
014-8600-581-60-43	CAP OUTLAY / SPLASH PAD	20,000.00		20,000.00	20,000.00
014-8600-581-60-48	HOUSING REHAB	130,000.00	Housing Rehabilitation	0.00	0.00
014-8600-581-60-48	HOUSING REHAB	130,000.00		142,000.00	61,500.00
014-8600-581-60-49	CAP OUTLAY / CRA STREET REHABILITATION	50,000.00	CRA / Street Rehabilitation - CIP 26/27	0.00	0.00
014-8600-581-60-49	CAP OUTLAY / CRA STREET REHABILITATION	50,000.00		50,000.00	0.00
014-8600-581-60-98	PROJECT / CRA DOWNTOWN IMPLEM. PLAN	500,000.00	CRA / Downtown Implementation Plan - CIP 26/27	0.00	0.00
014-8600-581-60-98	PROJECT / CRA DOWNTOWN IMPLEM. PLAN	500,000.00		0.00	0.00
014-8600-581-60-99	PROJECT / CRA AMERICA IN BLOOM BEAUTIFIC	100,000.00	CRA / America In Bloom Beautification - CIP 26/27	0.00	0.00
014-8600-581-60-99	PROJECT / CRA AMERICA IN BLOOM BEAUTIFIC	100,000.00		0.00	0.00
	Totals - Capital	850,000.00		586,600.00	85,137.50
CRA - NON-DEPARTMENTAL					
014-8600-581-92-40	NON-DEPARTMENTAL / REDEVELOPMENT PLAN	30,000.00	Update Redevelopment Plan	0.00	0.00
014-8600-581-92-40	NON-DEPARTMENTAL / REDEVELOPMENT PLAN	30,000.00		30,000.00	0.00
014-8600-581-92-42	NON-DEPARTMENTAL / PARKING LOT MAINT	0.00		20,000.00	0.00
	Totals - Non-Departmental	30,000.00		50,000.00	0.00
CRA - DEBT SERVICE					
014-8800-581-70-71	DEBT SERVICE PRINCIPAL	134,500.00	Debt Service Principal / GF loan to CRA - CIP 26/27	0.00	0.00
014-8800-581-70-71	DEBT SERVICE PRINCIPAL	134,500.00		240,000.00	0.00
014-8800-581-70-72	DEBT SERVICE INTEREST	64,000.00	Debt Service Interest / GF loan to CRA - CIP FY 26/27	0.00	0.00
014-8800-581-70-72	DEBT SERVICE INTEREST	64,000.00		0.00	0.00
	Totals - Debt Service	198,500.00		240,000.00	0.00
	TOTAL PROPOSED CRA BUDGET	2,044,041.51		1,775,014.20	373,562.98