Exhibit A

CITY OF EUSTIS
PROPOSED ANNUAL BUDGET
FISCAL YEAR 2025/26

Account Number	Account Description	Requested	Note	2025 Approp	2025 Actual
			COMMUNITY REDEVELOPMENT AGENCY FUND (CRA)		
	COMM REDEV - ADMIN / GENERAL GOV				
014-1230-516-30-31	OPER EXP / PROFESSIONAL SVCS	22,000.00	Misc. Consultant Services - Real Estate, Appraisals, Grant Writing Support Services, Master Plan Component and Project Design, 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**	**72,000.00**		**15,000.00**	**12,312.50**
014-1230-516-30-32	OPER EXP / ACCOUNTING & AUDITING	7,000.00	Annual Audit - Increase per Finance 7%	0.00	0.00
014-1230-516-30-32	**OPER EXP / ACCOUNTING & AUDITING**	**7,000.00**		**6,625.00**	**6,625.00**
014-1230-516-30-34	OPER EXP / OTHER CONTRACTUAL SVC	15,000.00	Code Enforcement/Demolitions 2 Possible Demos with Possible Asbestos Remediation Per Eric Martin	0.00	0.00
014-1230-516-30-34	OPER EXP / OTHER CONTRACTUAL SVC	140,000.00	Real Estate and Master Plan Implementation Contractual Services	0.00	0.00
014-1230-516-30-34	OPER EXP / OTHER CONTRACTUAL SVC	123,869.18	Administrative Services - Director Latimer (20%) and CRA Coordinator (100%)	0.00	0.00
014-1230-516-30-34	OPER EXP / OTHER CONTRACTUAL SVC	151,945.02	Law Enforcement Services for the CRA	0.00	0.00
014-1230-516-30-34	**OPER EXP / OTHER CONTRACTUAL SVC**	**430,814.20**		**172,343.25**	**109,195.32**
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	4,900.00	FRA Events	0.00	0.00
014-1230-516-30-40	OPER EXP / TRAVEL & PER DIEM	2,000.00	FRA Academy	0.00	0.00
014-1230-516-30-40	**OPER EXP / TRAVEL & PER DIEM**	**7,200.00**		**10,000.00**	**1,838.55**
014-1230-516-30-42	OPER EXP / TRANSP/POSTAGE	1,000.00	Postage	0.00	0.00
014-1230-516-30-42	**OPER EXP / TRANSP/POSTAGE**	**1,000.00**		**0.00**	**0.00**
014-1230-516-30-43	OPER EXP / UTILITY SERVICES	30,000.00	Streetlights Formerly Funded by Street Improvement Fund	0.00	0.00
014-1230-516-30-43	OPER EXP / UTILITY SERVICES	27,750.00	Streetlights	0.00	0.00
014-1230-516-30-43	**OPER EXP / UTILITY SERVICES**	**57,750.00**		**55,000.00**	**41,249.97**
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**		**0.00**	**0.00**
014-1230-516-30-51	OPER EXP / OFFICE SUPPLIES	2,000.00	Copy Paper, Pens, Notepads, and General Supplies to Support Production of Reports and Documents for Commission.	0.00	0.00
014-1230-516-30-51	**OPER EXP / OFFICE SUPPLIES**	**2,000.00**		**2,000.00**	**98.90**
014-1230-516-30-52	**OPER EXP / OPERATING SUPPLIES**	**0.00**		**5,000.00**	**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**	**800.00**		**795.00**	**0.00**
014-1230-516-60-65	CAP OUTLAY / WAYFINDING SIGNS	3,000.00	Downtown Wayfinding Signs - Boat Tours and Seaplanes	0.00	0.00

Account Number	Account Description	Requested	Note	2025 Approp	2025 Actual
014-1230-516-60-65	**CAP OUTLAY / WAYFINDING SIGNS**	**3,000.00**		**3,000.00**	**0.00**
	Totals	**596,564.20**		**269,763.25**	**171,320.24**
	CRA / DEVELOPMENT INCENTIVES				
014-8400-581-92-06	NON-DEPARTMENTAL / DEVELOPMENT INCENTIVE	60,000.00	New Gateway Grants	0.00	0.00
014-8400-581-92-06	NON-DEPARTMENTAL / DEVELOPMENT INCENTIVE	60,000.00	Committed Gateway Grants	0.00	0.00
014-8400-581-92-06	NON-DEPARTMENTAL / DEVELOPMENT INCENTIVE	50,000.00	Economic Development Incentive Program	0.00	0.00
014-8400-581-92-06	NON-DEPARTMENTAL / DEVELOPMENT INCENTIVE	85,000.00	Agreement Incentive Payments	0.00	0.00
014-8400-581-92-06	**NON-DEPARTMENTAL / DEVELOPMENT INCENTIVE**	**255,000.00**		**359,000.00**	**51,472.20**
014-8400-581-92-15	NON-DEPARTMENTAL / GRANT CONTINGENCY	50,000.00	Grant Matching Funds	0.00	0.00
014-8400-581-92-15	**NON-DEPARTMENTAL / GRANT CONTINGENCY**	**50,000.00**		**0.00**	**0.00**
	Totals	**305,000.00**		**359,000.00**	**51,472.20**
	OTHER USES/STREETSCAPE:				
014-8600-538-90-03	OTHER USES/STREETSCAPE - CLOCKS	4,000.00	Clock Repairs	0.00	0.00
014-8600-538-90-03	**OTHER USES/STREETSCAPE - CLOCKS**	**4,000.00**		**0.00**	**0.00**
	Totals	**4,000.00**		**0.00**	**0.00**
	CAP OUTLAY / CRA TRANSPORTATION PROJECTS				
014-8600-541-60-01	**CAP OUTLAY / STREET REHABILITATION**	**0.00**		**50,000.00**	**0.00**
	Totals	**0.00**		**50,000.00**	**0.00**
	PROJECTS / NON - DEPT:				
014-8600-581-60-21	**CAP OUTLAY / LAKE EUSTIS SEAWALL REHAB**	**0.00**		**926,450.00**	**817,693.15**
014-8600-581-60-38	CAP OUTLAY / CRA SIDEWALK/TREE PLANTING	45,000.00	CRA Sidewalk Rehab. - CIP 25/26	0.00	0.00
014-8600-581-60-38	**CAP OUTLAY / CRA SIDEWALK/TREE PLANTING**	**45,000.00**		**275,900.00**	**0.00**
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**		**0.00**	**0.00**
014-8600-581-60-46	CAP OUTLAY / CRA PALMETTO PLAZA PARK PH2	0.00		469,000.00	0.00
014-8600-581-60-47	**CAP OUTLAY / BAY ST DRAINAGE IMPROV**	**0.00**		**145,000.00**	**0.00**
014-8600-581-60-48	HOUSING REHAB	100,000.00	Housing Rehabilitation	0.00	0.00
014-8600-581-60-48	**HOUSING REHAB**	**100,000.00**		**100,500.00**	**98,378.00**
014-8600-581-60-49	CAP OUTLAY / CRA STREET REHABILITATION	50,000.00	Street Rehabilitation - CIP 25/26	0.00	0.00
014-8600-581-60-49	**CAP OUTLAY / CRA STREET REHABILITATION**	**50,000.00**		**49,100.00**	**0.00**
014-8600-581-92-40	NON-DEPARTMENTAL / REDEVELOPMENT PLAN UP	30,000.00	Update Redevelopment Plan	0.00	0.00
014-8600-581-92-40	**NON-DEPARTMENTAL / REDEVELOPMENT PLAN UP**	**30,000.00**		**0.00**	**0.00**
014-8600-581-92-42	NON-DEPARTMENTAL / PARKING LOT MAINT	20,000.00	Parking Garage Repairs	0.00	0.00
014-8600-581-92-42	**NON-DEPARTMENTAL / PARKING LOT MAINT**	**20,000.00**		**0.00**	**0.00**
014-8600-581-95-05	NON DEPARTMENTAL / SPECIAL PROJECTS	0.00		400,000.00	0.00
	Totals	**265,000.00**		**2,365,950.00**	**916,071.15**
	DEBT SERVICE				
014-8800-581-70-71	DEBT SERVICE PRINCIPAL	240,000.00	Debt Service - CIP 25/26	0.00	0.00
014-8800-581-70-71	**DEBT SERVICE PRINCIPAL**	**240,000.00**		**2,527,558.00**	**94,304.62**
014-8800-581-70-72	**DEBT SERVICE INTEREST**	**0.00**		**71,001.00**	**54,306.71**
	Totals	**240,000.00**		**2,598,559.00**	**148,611.33**
	GRAND TOTAL - CRA FUND	**$ 1,410,564.20**		**$ 5,643,272.25**	**$ 1,287,474.92**