



DANIA BEACH
COMMUNITY REDEVELOPMENT AGENCY



COMMUNITY REDEVELOPMENT AGENCY ADOPTED BUDGET

FISCAL YEAR ENDING SEPTEMBER 30, 2027



CRA Adopted Budget FY 2027



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INTRODUCTION

CRA BOARD



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JOYCE L. DAVIS



Vice Chair
MARCO A. SALVINO, SR.



Board Member
LORI LEWELLEN



Board Member
LUIS RIMOLI



Board Member
ARCHIBALD J. RYAN IV

CITY MANAGER / EXECUTIVE DIRECTOR



CANDIDO SOSA-CRUZ,
ICMA-CM



Budget Message

City Manager/Executive Director, Candido Sosa-Cruz, ICMA-CM

July 22, 2026

Honorable Chair, Vice Chair and Members of the Dania Beach Community Redevelopment Agency Board:

I am honored to present the Fiscal Year 2027 Budget Message for the Dania Beach Community Redevelopment Agency. The recommended budget totals \$2,481,236, representing a decrease of 12 percent from the prior fiscal year.

This budget reflects a clear commitment to results. It directs public resources toward eliminating blight, strengthening neighborhoods, attracting investment and activating Federal Highway and Dania Beach Boulevard as destinations for commerce and opportunity.

Every expenditure has been evaluated against the CRA's mission and the value it delivers to the community. Through disciplined decision-making and responsible stewardship of taxpayer dollars, we are creating a more focused organization that can produce visible improvements and lasting economic benefits.

Operational Efficiency and Fiscal Stewardship

The FY2027 budget includes several reductions and realignments to direct resources toward the CRA's highest priorities.

The CRA Director position has been eliminated. As City Manager, I will also serve as Executive Director of the CRA. This structure provides direct executive accountability while allowing the Agency to benefit from the expertise and resources of City departments.

The CRA website will also be aligned with the City's website and managed internally. This will eliminate a separate external expense while ensuring that information remains current, accessible and professionally presented.

These changes reduce administrative costs and allow more funding to be invested directly into businesses, neighborhoods and redevelopment initiatives.

Economic Development and Strategic Investment

Economic development remains the CRA's central focus. We will market the redevelopment area to prospective businesses and investors while continuing to support existing businesses and their opportunities for growth.

The FY2027 budget allocates \$12,500 for the City and CRA's membership in the Dania Beach Chamber of Commerce. This investment will strengthen collaboration with the local business community, support business recruitment and retention and expand opportunities to promote Dania Beach as a destination for commerce and investment.

The CRA will continue advancing the Letters of Interest (LOI) process for CRA-owned properties. Our objective is to identify qualified partners who can transform these assets into productive developments that eliminate blight and create long-term public value.

We will also remain prepared to evaluate strategic property acquisition opportunities. An additional \$15,500 has been added to the prior-year allocation of \$476,309, ensuring that the CRA can act when a property becomes available that strengthens its redevelopment position.

Marketing, Partnerships and Economic Activation

The CRA will continue promoting Dania Beach as a destination for business, art, culture and entertainment.

Partnerships associated with Fort Lauderdale Fashion Week, Dania Beach Art Week, the Casino at Dania Beach, MAD Arts and other distinctive organizations will help attract visitors, businesses and investors. These initiatives will also create opportunities for local businesses to reach new customers and expand their offerings.

Our objective is not simply to sponsor events, but to use partnerships strategically to generate economic activity and introduce new audiences to Dania Beach.

Strategic Corridor Activation

Federal Highway and Dania Beach Boulevard are the CRA's most important commercial corridors and primary gateways into the city.

The FY2027 budget reallocates \$70,000 from eliminated or lower-priority incentives to support business recruitment, destination-focused programming and strategic economic development opportunities along both corridors.

Funding will also expand the beautification planter pilot program along Federal Highway and install wayfinding signage welcoming visitors to the Arts and Entertainment District while directing them to the public parking garage. These improvements will enhance the image of the corridors, improve access, support nearby businesses and create a more inviting environment for investment.

Housing and Neighborhood Programs

The CRA will continue investing in programs that deliver meaningful benefits to residents. Through its partnership with Rebuilding Together Broward County, the Agency has established two vital initiatives that strengthen homes, improve safety and enhance the quality of life throughout the redevelopment area.

Home Beautification Program: During FY2026, the program completed improvements to 40 homes, enhancing curb appeal and strengthening neighborhood character.

Safe at Home Program: Launched in FY2025, the program completed improvements to 50 homes during the previous fiscal year. It provides safety and accessibility modifications that help older adults and residents with disabilities remain secure and independent in their homes.

Business Growth and Entrepreneurship

Funding previously allocated to the Commercial Façade Grant Program will be redirected to two new initiatives:

Storefront Signage Grant Program – \$50,000: Grants of up to \$5,000 may assist as many as 10 businesses with new or improved signage.

Mural Grant Program – \$50,000: Grants of up to \$5,000 may support as many as 10 businesses with murals and qualifying artistic enhancements.

Together, these programs could assist approximately 20 businesses. They will improve storefront visibility, strengthen business identity and contribute to a more distinctive and active commercial environment.

Conclusion

The FY2027 CRA Budget establishes a disciplined and results-oriented approach to redevelopment. It reduces administrative expenses and redirects funding toward business growth, neighborhood improvements, corridor activation and strategic investment.

Our responsibility is to ensure that every taxpayer dollar serves a clear public purpose. This budget honors that responsibility while maintaining business recruitment and retention as core priorities.

With the leadership of the CRA Board and the collaboration of our CRA and City team, business community and strategic partners, we will continue improving the image of Federal Highway and Dania Beach Boulevard while creating lasting opportunity throughout the redevelopment area.

With confidence in our shared vision and commitment to Dania Beach,

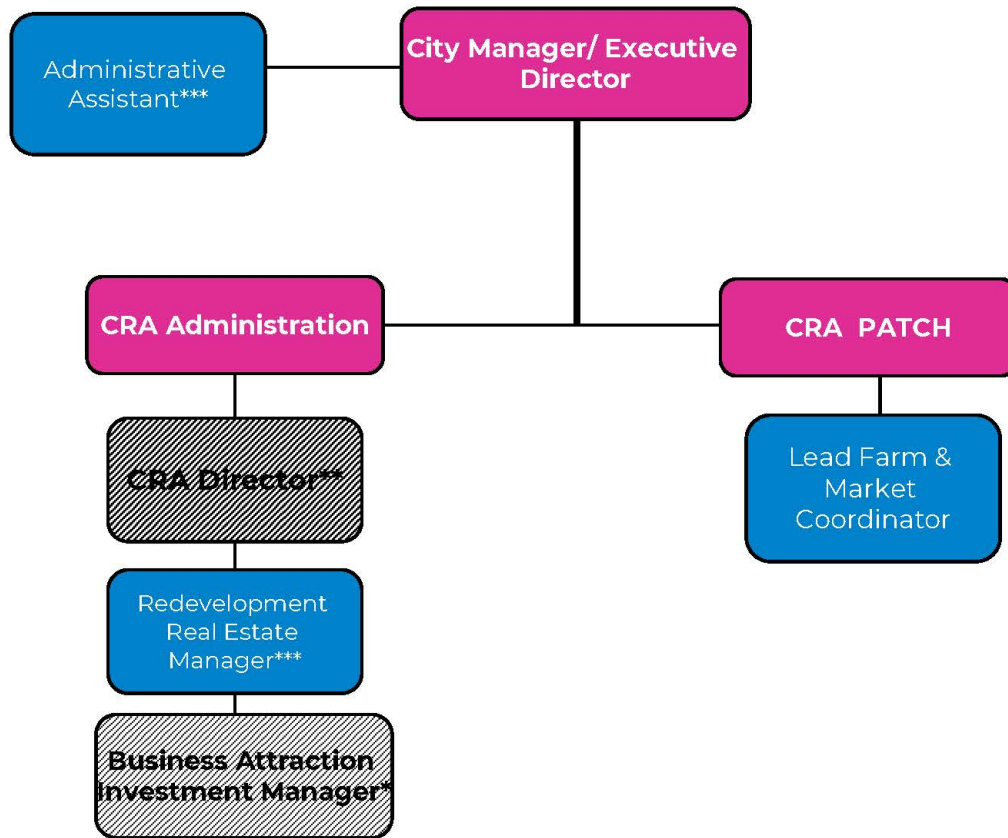
Candido Sosa-Cruz

City Manager and CRA Executive Director



PERSONNEL OVERVIEW

Community Redevelopment Agency (CRA)



* Business Attraction Investment Manager eliminated for FY2026.

** CRA Director position eliminated during FY2026.

*** Executive Assistant changed to Administrative Assistant and Economic Development Manager changed to Redevelopment Real Estate Manager.

Fiscal Year	Adopted FY2026	Proposed FY2027
Total FTE	4	3



FUND SUMMARIES

All Budgeted Funds



The City's Community Redevelopment Agency (CRA) was established in early 2002 to revitalize areas adjacent to US1 and surrounding neighborhoods. In 2010, the City Commission, with the CRA, expanded its boundaries after receiving approval from the Broward County Commission. The City and CRA focus on attracting new businesses, enhancing property values, and preserving the City's historic character.

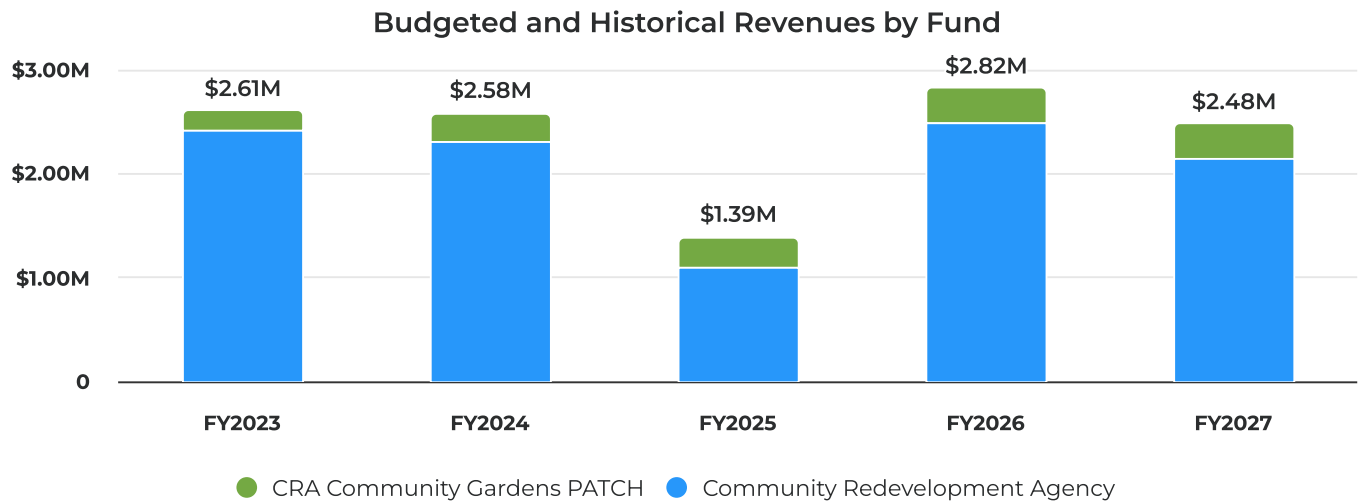
To address slum and blight, as per Florida statutes (ss163, Part II), the CRA launched the Dania Beach PATCH community garden. This initiative fosters connections among gardeners, educators, students, and researchers, promoting community engagement, improved nutrition, and therapeutic activities. Community support was garnered through public meetings with local leaders.

Comprehensive Fund Summary

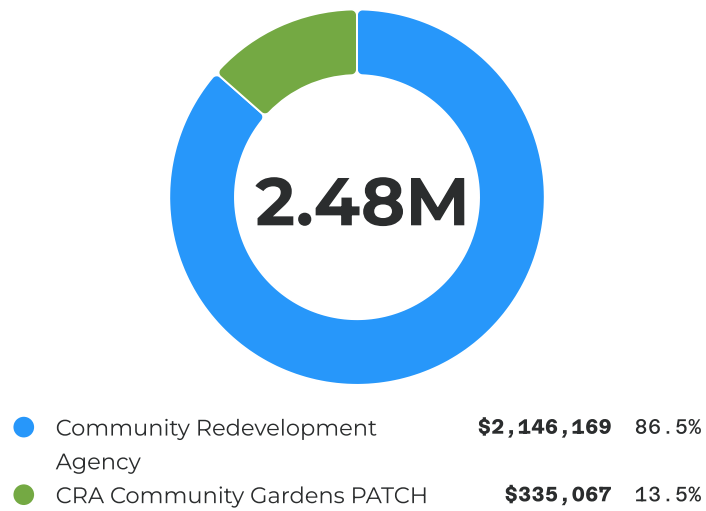
Comprehensive Fund Summary

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 CRA Adopted	FY 2027 Budgeted	% Change
Revenues						
Miscellaneous Revenue	\$285,259	\$228,493	\$64,892	\$90,000	\$55,000	-38.9%
Intergovernmental	\$666,667	-	-	-	-	-
Other Financing Sources	\$1,653,494	\$2,352,812	\$1,323,088	\$2,730,180	\$2,426,236	-11.1%
Total Revenues	\$2,605,420	\$2,581,305	\$1,387,980	\$2,820,180	\$2,481,236	-12.0%
Expenditures						
Personnel Services	\$672,965	\$410,373	\$538,301	\$690,665	\$319,921	-53.7%
Operating Expenditures	\$698,014	\$579,038	\$479,781	\$955,685	\$934,985	-2.2%
Capital Outlay	\$675,823	\$23,692	-	\$476,309	\$491,809	3.3%
Intergovernmental Transfers Out	\$500,085	\$747,490	\$827,223	\$697,521	\$734,521	5.3%
Total Expenditures	\$2,546,887	\$1,760,592	\$1,845,304	\$2,820,180	\$2,481,236	-12.0%
Total Revenues Less Expenditures	\$58,534	\$820,713	-\$457,324	-	-	-

Revenues by Fund



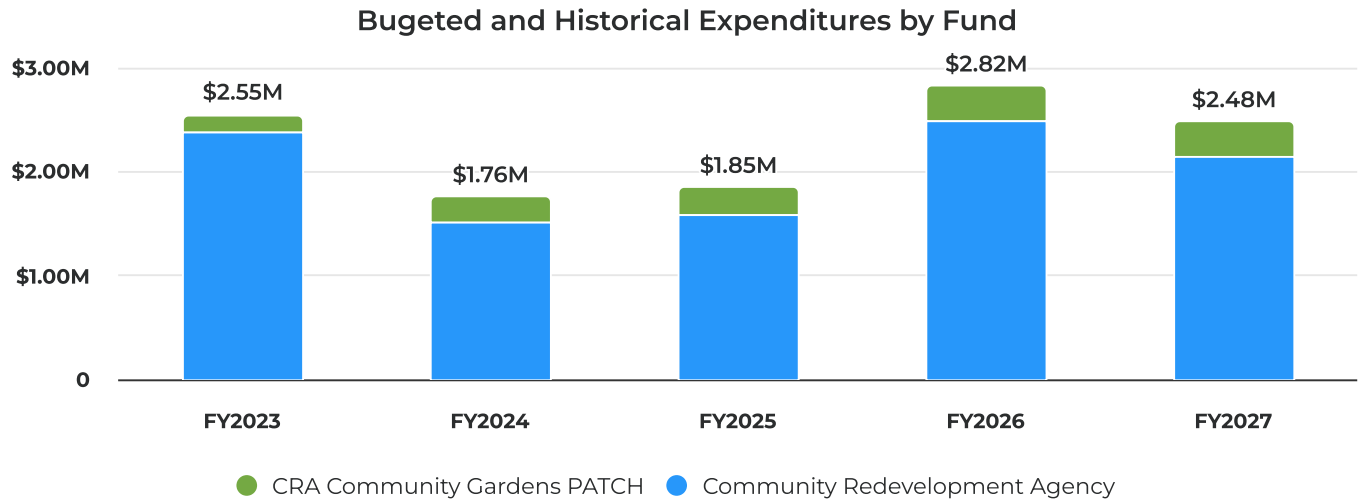
FY 2027 Revenues by Fund



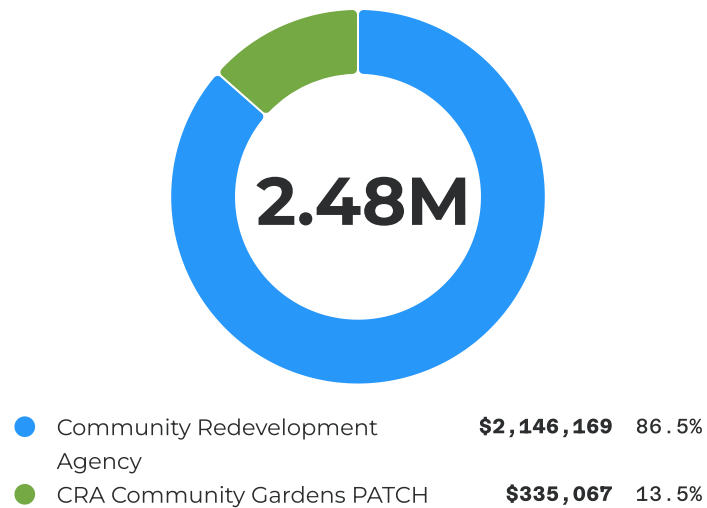
Revenues by Fund

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 CRA Adopted	FY 2027 Budgeted	% Change
Community Redevelopment Agency						
Grants from Other Local Units Economic Environment Soleste Public Improvement	\$666,667	-	-	-	-	-
Interest and Other Earnings Interest Operating Interest	\$50,844	\$72,663	\$53,497	\$40,000	\$30,000	-25.0%
Sale of Surplus Materials Sale Land	-	\$80,000	-	-	-	-
Miscellaneous Revenues Gain/Loss on Investment Unrealized Gain/Loss on Invnt.	-\$11,988	-\$5,658	-\$6,616	-	-	-
Miscellaneous Revenues Miscellaneous Seafood Festival	\$67,209	-	-	-	-	-
Miscellaneous Revenues Miscellaneous All	\$149,064	\$72	-	-	-	-
Miscellaneous Revenues Miscellaneous Dania After Dark	-	\$51	\$36	-	-	-
Other Sources: Non- Operating Transfer from General Fund	\$1,482,730	\$2,150,000	\$1,050,000	\$1,550,000	\$1,550,000	-
Other Sources: Non- Operating Re- Appropriations Appropriated Fund Balance	-	-	-	\$900,000	\$566,169	-37.1%
Total Community Redevelopment Agency	\$2,404,525	\$2,297,128	\$1,096,917	\$2,490,000	\$2,146,169	-13.8%
CRA Community Gardens PATCH						
Miscellaneous Revenues Miscellaneous All	\$25,000	\$81,257	\$17,888	\$50,000	\$25,000	-50.0%
Miscellaneous Revenues Miscellaneous Florida Organic Growers	\$176	-	\$88	-	-	-
Miscellaneous Revenues Miscellaneous Community Garden Patch Sales	\$4,955	\$108	-	-	-	-
Other Sources: Non- Operating Transfer from Community Redevelopment Agency	\$170,764	\$202,812	\$273,088	\$280,180	\$310,067	10.7%
Total CRA Community Gardens PATCH	\$200,895	\$284,177	\$291,063	\$330,180	\$335,067	1.5%
Total Revenues	\$2,605,420	\$2,581,305	\$1,387,980	\$2,820,180	\$2,481,236	-12.0%

Expenditures by Fund



FY 2027 Expenditures by Fund



Expenditures by Fund

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 CRA Adopted	FY 2027 Budgeted	% Change
Community Redevelopment Agency						
Salaries and Wages Full-Time	\$351,733	\$236,594	\$313,184	\$393,835	\$169,497	-57.0%
Salaries and Wages Part-Time (FRS Eligible)	\$22,491	-	-	-	-	-
Salaries and Wages Expense Allowance	\$6,231	\$6,000	\$6,000	\$6,000	-	-100.0%
Salaries and Wages Cell Phone Stipend	\$498	\$803	\$1,135	\$1,440	\$960	-33.3%
Overtime Regular	\$2,329	\$2,015	\$1,131	\$5,000	\$5,000	-
Special Pay Accrued Leave Buyback	\$56,990	\$7,021	\$4,999	\$7,395	-	-100.0%
FICA Taxes	\$21,756	\$14,219	\$19,426	\$24,790	\$10,509	-57.6%
FICA Medicare	\$5,719	\$3,732	\$4,990	\$5,798	\$2,459	-57.6%
Retirement Contributions FRS Pension	\$84,565	\$72,820	\$83,687	\$102,312	\$23,796	-76.7%
Retirement Contributions Deferred Compensation Match	\$7,852	\$7,157	\$9,654	\$11,815	\$5,085	-57.0%
Life and Health Insurance Insurance	\$45,419	\$19,938	\$20,734	\$50,692	\$18,298	-63.9%
Workers' Compensation Premium	\$573	\$672	\$689	\$650	\$851	30.9%
Prof. Services General	\$108,492	\$38,629	\$34,164	\$82,552	\$127,137	54.0%
Prof. Services Legal	\$3,252	\$8,046	\$75	\$11,500	\$11,500	-
Contractual Services General	\$11,229	\$9,665	\$12,569	\$15,835	\$1,500	-90.5%
Travel and Per Diem Training and Per Diem	\$1,975	\$2,793	\$6,952	\$16,500	\$16,500	-
Communications Services Telephone	\$1,699	\$876	\$624	-	-	-
Freight & Postage Services Freight & Postage	\$157	\$113	-	\$3,450	\$3,450	-
Printing and Binding General	\$102	\$2,573	\$1,825	\$5,000	\$5,000	-
Promotional Activities Seafood Festival	\$206,906	-	-	-	-	-
Promotional Activities Community Events	\$37,423	\$5,000	\$2,574	-	-	-
Other Current Charges/Obligations Legal & Display Advertising	\$168	-	\$175	\$3,716	\$3,716	-
Office Supplies General	\$4,776	\$3,523	\$1,087	\$9,906	\$9,906	-
Operating Supplies Miscellaneous	\$7,668	\$3,486	\$4,216	\$5,500	-	-100.0%
Books/Publications, Memberships, Subscriptions Books & Subscriptions	-	-	\$659	\$336	\$336	-

All Budgeted Funds

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 CRA Adopted	FY 2027 Budgeted	% Change
Books/Publications, Memberships, Subscriptions Memberships	\$100	\$263	\$5,090	\$5,105	\$5,105	-
Books/Publications, Memberships, Subscriptions Trade Group/ Agency Memberships	\$5,794	\$4,477	-	-	-	-
Land Land	-	\$23,692	-	\$476,309	\$491,809	3.3%
Infrastructure Soleste Public Improvements	\$666,667	-	-	-	-	-
Intragovernmental Transfers Out General Fund	\$246,394	\$353,876	\$352,957	\$250,000	\$250,000	-
Intragovernmental Transfers Out CRA Community Gardens PATCH	\$170,764	\$202,812	\$273,088	\$280,180	\$310,067	10.7%
Intragovernmental Transfers Out Transfer to Facilities Fund	\$18,625	\$44,051	\$21,238	\$14,190	\$19,237	35.6%
Intragovernmental Transfers Out Transfer to Fleet Mgmt Fund	\$2,959	\$14,196	\$6,321	\$6,026	\$2,792	-53.7%
Intragovernmental Transfers Out Transfer to IT Systems Fund	\$45,194	\$110,496	\$146,901	\$125,106	\$129,747	3.7%
Prof. Services CRA - Marketing/PR	\$31,599	\$66,996	\$32,505	\$139,221	\$107,571	-22.7%
Prof. Services CRA - Redevelopment Initiatives	\$146,043	\$74,695	\$87,151	\$206,100	\$206,100	-
Promotional Activities General	\$6,560	\$4,487	\$2,327	\$8,241	\$8,241	-
Prof. Services General	\$40,000	\$69,458	\$10,115	-	-	-
Prof. Services CRA - Redevelopment Initiatives	\$5,821	-	-	-	-	-
Prof. Services CRA Ec Developm't Initiatives	\$568	\$85,477	\$104,088	\$215,500	\$200,000	-7.2%
Total Community Redevelopment Agency	\$2,377,094	\$1,500,649	\$1,572,333	\$2,490,000	\$2,146,169	-13.8%
CRA Community Gardens PATCH						
Salaries and Wages Full- Time	-	-	\$51,563	\$54,790	\$56,871	3.8%
Salaries and Wages Part- Time (FRS Eligible)	\$53,502	\$33,214	-	-	-	-
Salaries and Wages Cell Phone Stipend	-	-	-	\$480	-	-100.0%
Overtime Regular	-	\$9	\$1,774	\$3,000	\$3,000	-
Special Pay Accrued Leave Buyback	\$3,680	-	-	-	-	-
FICA Taxes	-	-	\$3,189	\$3,397	\$3,526	3.8%
FICA Medicare	\$797	\$480	\$746	\$794	\$825	3.9%

All Budgeted Funds

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 CRA Adopted	FY 2027 Budgeted	% Change
Retirement Contributions FRS Pension	\$6,656	\$4,514	\$7,365	\$7,692	\$7,985	3.8%
Retirement Contributions Deferred Compensation Match	-	-	\$496	\$1,644	\$1,706	3.8%
Life and Health Insurance Insurance	-	-	\$7,538	\$9,141	\$9,160	0.2%
Workers' Compensation Premium	\$2,173	\$1,185	-	-	\$393	-
Prof. Services General	\$19,818	\$18,617	\$1,660	\$35,000	\$48,800	39.4%
Contractual Services General	-	\$45,421	\$77,865	-	-	-
Contractual Services Merchant Card Processing Fees	\$1,876	\$1,137	\$191	\$500	\$500	-
Travel and Per Diem Training and Per Diem	-	-	-	\$975	\$975	-
Utility Services Water	\$9,597	\$14,073	\$22,795	\$30,000	\$19,700	-34.3%
Utility Services Electricity	\$4,352	\$3,043	\$2,705	\$2,700	\$2,500	-7.4%
Rentals and Leases Equipment	\$2,858	\$4,980	\$11,107	\$5,000	\$5,000	-
Repair & Maint. Services Equipment	\$766	\$351	\$55	\$2,000	\$2,000	-
Repair & Maint. Services Grounds	\$15,720	\$74,367	\$25,812	\$14,348	\$14,348	-
Printing and Binding General	\$310	\$258	\$292	\$1,500	\$1,500	-
Promotional Activities General	\$10,531	\$11,497	\$14,624	\$17,000	\$17,000	-
Other Current Charges/Obligations Permits & Licenses	\$50	\$72	-	\$600	\$600	-
Office Supplies General	\$1,131	\$635	\$923	\$1,000	\$1,000	-
Operating Supplies Cost of Goods Sold (Patch)	\$4,470	\$14,191	\$6,921	\$15,000	\$15,000	-
Operating Supplies Gasoline and Diesel Fuel	\$180	\$47	\$248	\$1,600	-	-100.0%
Operating Supplies Miscellaneous	\$6,020	\$12,794	\$8,385	\$15,000	\$15,000	-
M&E M&E	\$9,156	-	-	-	-	-
Intragovernmental Transfers Out Transfer to Facilities Fund	\$11,175	\$12,234	\$5,309	\$3,547	\$4,809	35.6%
Intragovernmental Transfers Out Transfer to Fleet Mgmt Fund	\$3,166	-	\$2,355	\$2,245	\$1,040	-53.7%
Intragovernmental Transfers Out Transfer to IT Systems Fund	\$1,808	\$9,825	\$19,054	\$16,227	\$16,829	3.7%
Prof. Services General	-	-\$3,000	-	-	-	-
Contractual Services General	-	-	-	\$85,000	\$85,000	-

All Budgeted Funds

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 CRA Adopted	FY 2027 Budgeted	% Change
Total CRA Community Gardens PATCH	\$169,793	\$259,943	\$272,972	\$330,180	\$335,067	1.5%
Total Expenditures	\$2,546,887	\$1,760,592	\$1,845,304	\$2,820,180	\$2,481,236	-12.0%

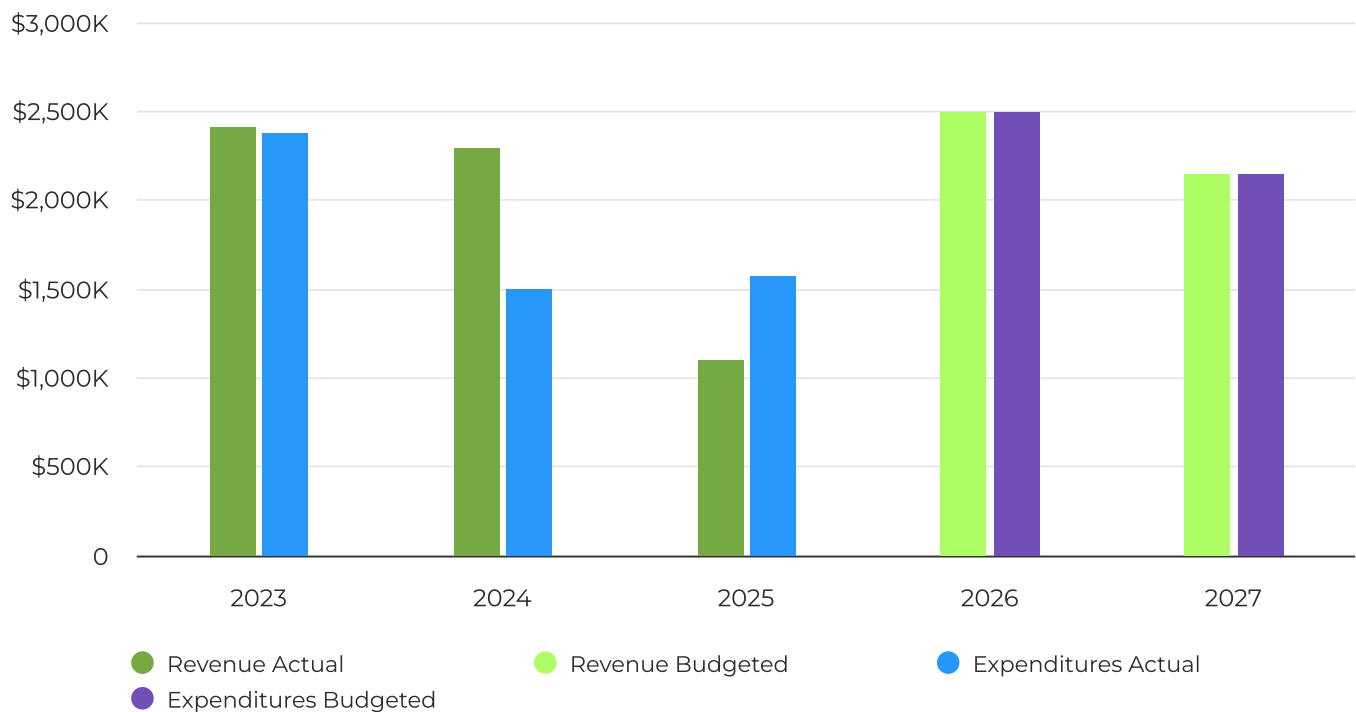
CRA Fund



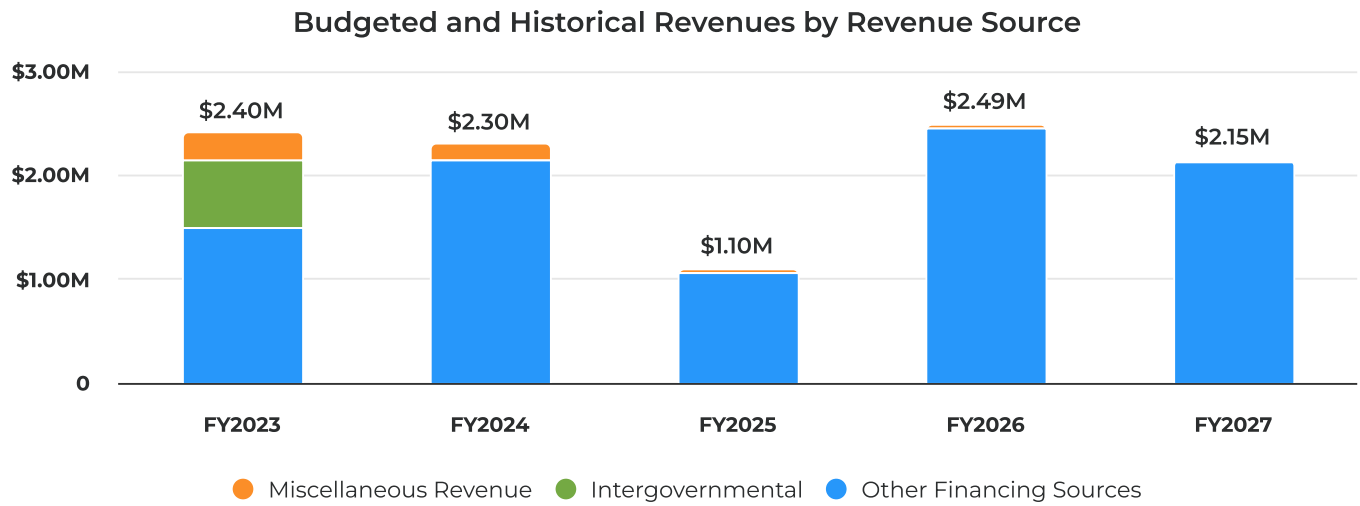
The Community Redevelopment Agency (CRA) Fund is used to support initiatives aimed at eliminating slum and blight conditions within the designated community redevelopment area. These efforts can include infrastructure improvements, beautification projects, public safety enhancements, and other activities that help stimulate redevelopment and promote economic growth. Unlike many CRA programs that rely on tax increment financing (TIF), this CRA does not receive TIF revenue. Instead, all funding is provided directly through the City's General Fund, which allocates resources to ensure the CRA can carry out its revitalization goals effectively.

Summary

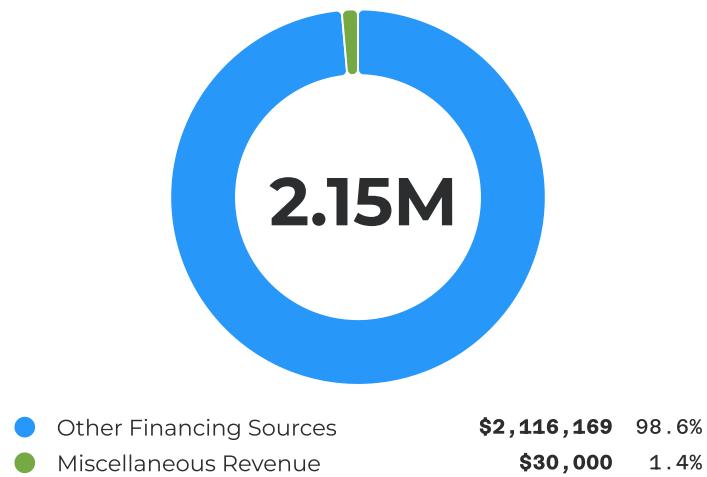
Revenues vs Expenditures Summary



Revenues by Source



FY 2027 Revenues by Revenue Source

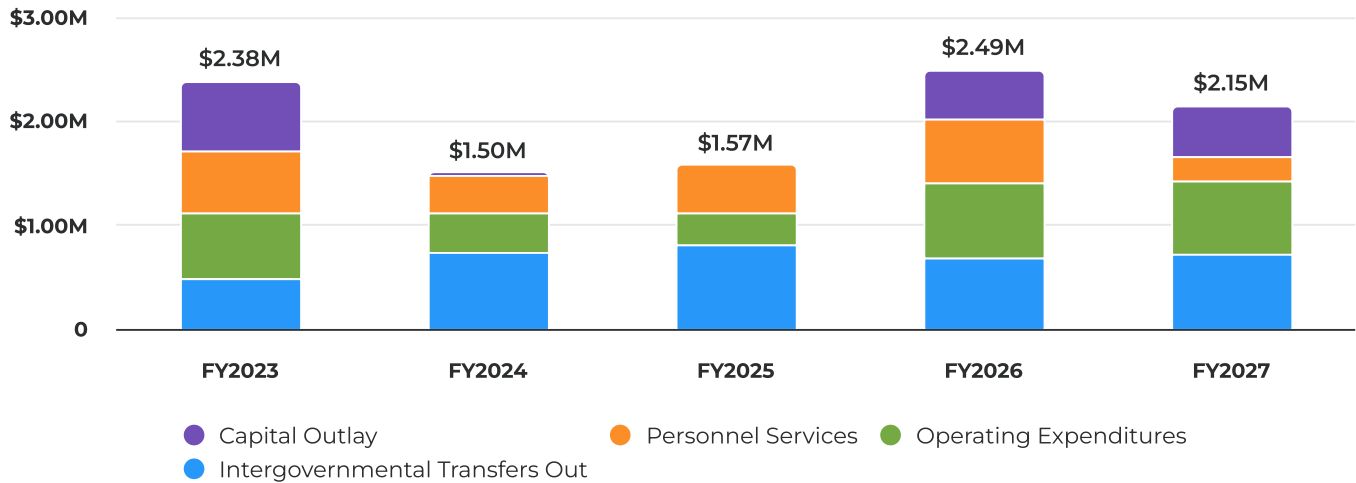


Revenues by Revenue Source

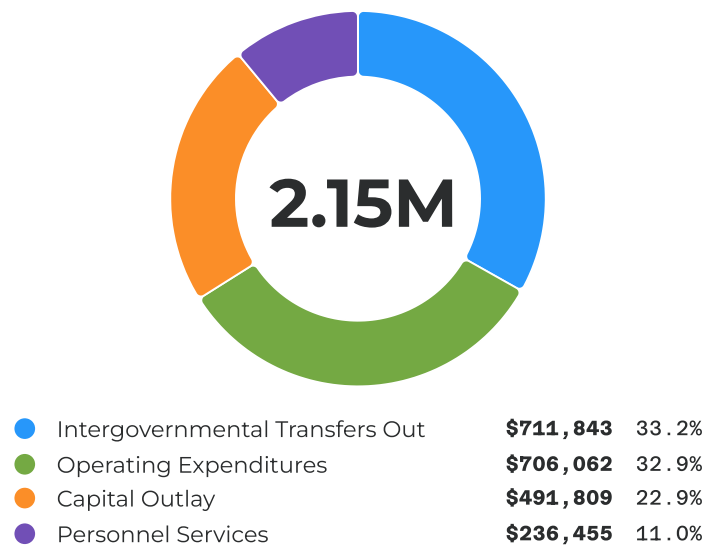
Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 CRA Adopted	FY 2027 Budgeted	% Change
Miscellaneous Revenue						
Interest and Other Earnings Interest Operating Interest	\$50,844	\$72,663	\$53,497	\$40,000	\$30,000	-25.0%
Sale of Surplus Materials Sale Land	-	\$80,000	-	-	-	-
Miscellaneous Revenues Gain/Loss on Investment Unrealized Gain/Loss on Inv.	-\$11,988	-\$5,658	-\$6,616	-	-	-
Miscellaneous Revenues Miscellaneous Seafood Festival	\$67,209	-	-	-	-	-
Miscellaneous Revenues Miscellaneous All	\$149,064	\$72	-	-	-	-
Miscellaneous Revenues Miscellaneous Dania After Dark	-	\$51	\$36	-	-	-
Total Miscellaneous Revenue	\$255,128	\$147,128	\$46,917	\$40,000	\$30,000	-25.0%
Intergovernmental						
Grants from Other Local Units Economic Environment Soleste Public Improvement	\$666,667	-	-	-	-	-
Total Intergovernmental	\$666,667	-	-	-	-	-
Other Financing Sources						
Other Sources: Non- Operating Transfer from General Fund	\$1,482,730	\$2,150,000	\$1,050,000	\$1,550,000	\$1,550,000	-
Other Sources: Non- Operating Re- Appropriations Appropriated Fund Balance	-	-	-	\$900,000	\$566,169	-37.1%
Total Other Financing Sources	\$1,482,730	\$2,150,000	\$1,050,000	\$2,450,000	\$2,116,169	-13.6%
Total Revenues	\$2,404,525	\$2,297,128	\$1,096,917	\$2,490,000	\$2,146,169	-13.8%

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



FY 2027 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 CRA Adopted	FY 2027 Budgeted	% Change
Personnel Services						
Salaries and Wages Full-Time	\$351,733	\$236,594	\$313,184	\$393,835	\$169,497	-57.0%
Salaries and Wages Part-Time (FRS Eligible)	\$22,491	-	-	-	-	-
Salaries and Wages Expense Allowance	\$6,231	\$6,000	\$6,000	\$6,000	-	-100.0%
Salaries and Wages Cell Phone Stipend	\$498	\$803	\$1,135	\$1,440	\$960	-33.3%
Overtime Regular	\$2,329	\$2,015	\$1,131	\$5,000	\$5,000	-
Special Pay Accrued Leave Buyback	\$56,990	\$7,021	\$4,999	\$7,395	-	-100.0%
FICA Taxes	\$21,756	\$14,219	\$19,426	\$24,790	\$10,509	-57.6%
FICA Medicare	\$5,719	\$3,732	\$4,990	\$5,798	\$2,459	-57.6%
Retirement Contributions FRS Pension	\$84,565	\$72,820	\$83,687	\$102,312	\$23,796	-76.7%
Retirement Contributions Deferred Compensation Match	\$7,852	\$7,157	\$9,654	\$11,815	\$5,085	-57.0%
Life and Health Insurance Insurance	\$45,419	\$19,938	\$20,734	\$50,692	\$18,298	-63.9%
Workers' Compensation Premium	\$573	\$672	\$689	\$650	\$851	30.9%
Total Personnel Services	\$606,156	\$370,971	\$465,630	\$609,727	\$236,455	-61.2%
Operating Expenditures						
Prof. Services General	\$108,492	\$38,629	\$34,164	\$82,552	\$127,137	54.0%
Prof. Services Legal	\$3,252	\$8,046	\$75	\$11,500	\$11,500	-
Contractual Services General	\$11,229	\$9,665	\$12,569	\$15,835	\$1,500	-90.5%
Travel and Per Diem Training and Per Diem	\$1,975	\$2,793	\$6,952	\$16,500	\$16,500	-
Communications Services Telephone	\$1,699	\$876	\$624	-	-	-
Freight & Postage Services Freight & Postage	\$157	\$113	-	\$3,450	\$3,450	-
Printing and Binding General	\$102	\$2,573	\$1,825	\$5,000	\$5,000	-
Promotional Activities Seafood Festival	\$206,906	-	-	-	-	-
Promotional Activities Community Events	\$37,423	\$5,000	\$2,574	-	-	-
Other Current Charges/Obligations Legal & Display Advertising	\$168	-	\$175	\$3,716	\$3,716	-
Office Supplies General	\$4,776	\$3,523	\$1,087	\$9,906	\$9,906	-
Operating Supplies Miscellaneous	\$7,668	\$3,486	\$4,216	\$5,500	-	-100.0%
Books/Publications, Memberships,	-	-	\$659	\$336	\$336	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 CRA Adopted	FY 2027 Budgeted	% Change
Subscriptions Books & Subscriptions						
Books/Publications, Memberships, Subscriptions Memberships	\$100	\$263	\$5,090	\$5,105	\$5,105	-
Books/Publications, Memberships, Subscriptions Trade Group/ Agency Memberships	\$5,794	\$4,477	-	-	-	-
Prof. Services CRA - Marketing/PR	\$31,599	\$66,996	\$32,505	\$139,221	\$107,571	-22.7%
Prof. Services CRA - Redevelopment Initiatives	\$146,043	\$74,695	\$87,151	\$206,100	\$206,100	-
Promotional Activities General	\$6,560	\$4,487	\$2,327	\$8,241	\$8,241	-
Prof. Services General	\$40,000	\$69,458	\$10,115	-	-	-
Prof. Services CRA - Redevelopment Initiatives	\$5,821	-	-	-	-	-
Prof. Services CRA Ec Developm't Initiatives	\$568	\$85,477	\$104,088	\$215,500	\$200,000	-7.2%
Total Operating Expenditures	\$620,335	\$380,555	\$306,198	\$728,462	\$706,062	-3.1%
Capital Outlay						
Land Land	-	\$23,692	-	\$476,309	\$491,809	3.3%
Infrastructure Soleste Public Improvements	\$666,667	-	-	-	-	-
Total Capital Outlay	\$666,667	\$23,692	-	\$476,309	\$491,809	3.3%
Intergovernmental Transfers Out						
Intragovernmental Transfers Out General Fund	\$246,394	\$353,876	\$352,957	\$250,000	\$250,000	-
Intragovernmental Transfers Out CRA Community Gardens PATCH	\$170,764	\$202,812	\$273,088	\$280,180	\$310,067	10.7%
Intragovernmental Transfers Out Transfer to Facilities Fund	\$18,625	\$44,051	\$21,238	\$14,190	\$19,237	35.6%
Intragovernmental Transfers Out Transfer to Fleet Mgmt Fund	\$2,959	\$14,196	\$6,321	\$6,026	\$2,792	-53.7%
Intragovernmental Transfers Out Transfer to IT Systems Fund	\$45,194	\$110,496	\$146,901	\$125,106	\$129,747	3.7%
Total Intergovernmental Transfers Out	\$483,936	\$725,431	\$800,505	\$675,502	\$711,843	5.4%
Total Expenditures	\$2,377,094	\$1,500,649	\$1,572,333	\$2,490,000	\$2,146,169	-13.8%

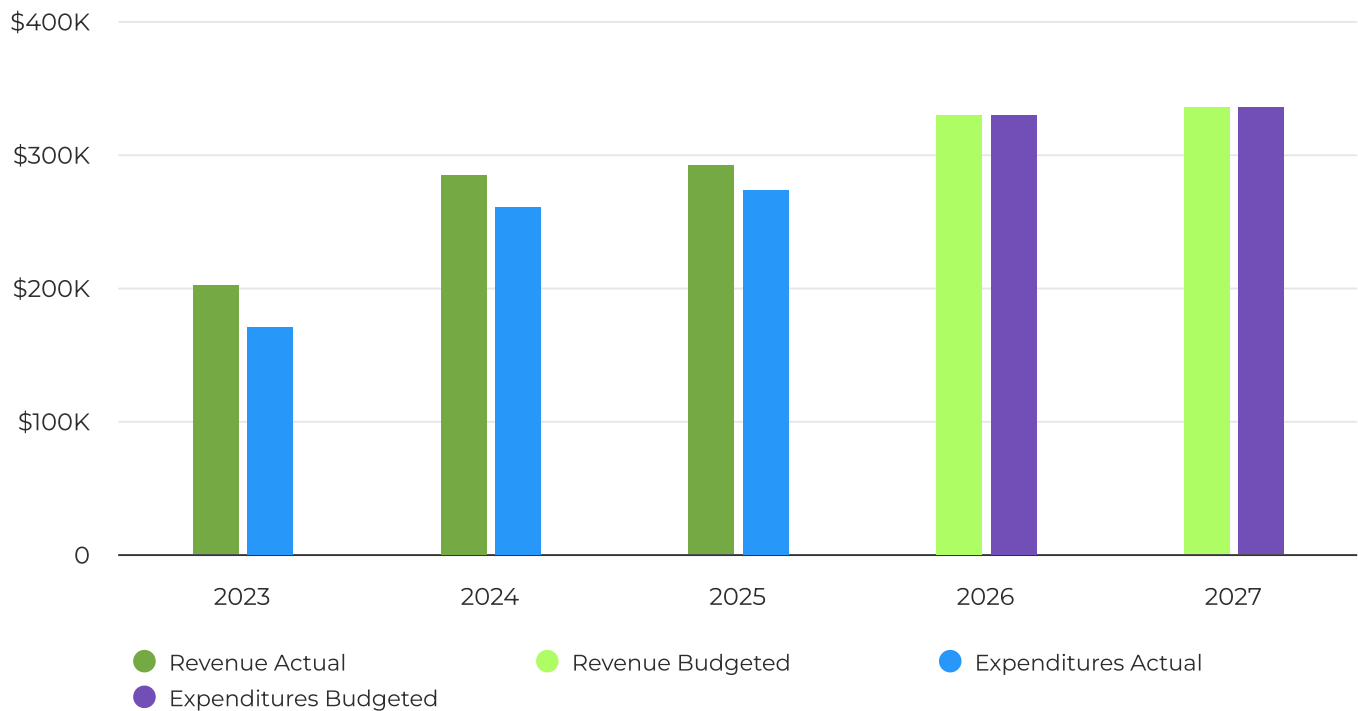
PATCH



People's Access To Community Horticulture (PATCH™) was established in 2012 to create an environmentally and economically sustainable urban farm within the community. The initiative aims to develop a network of secure and healthy food sources through the provision of naturally grown fruits and vegetables. The resources generated from this initiative are utilized to effectively manage and maintain the PATCH, which is financially supported by transfers from the CRA fund.

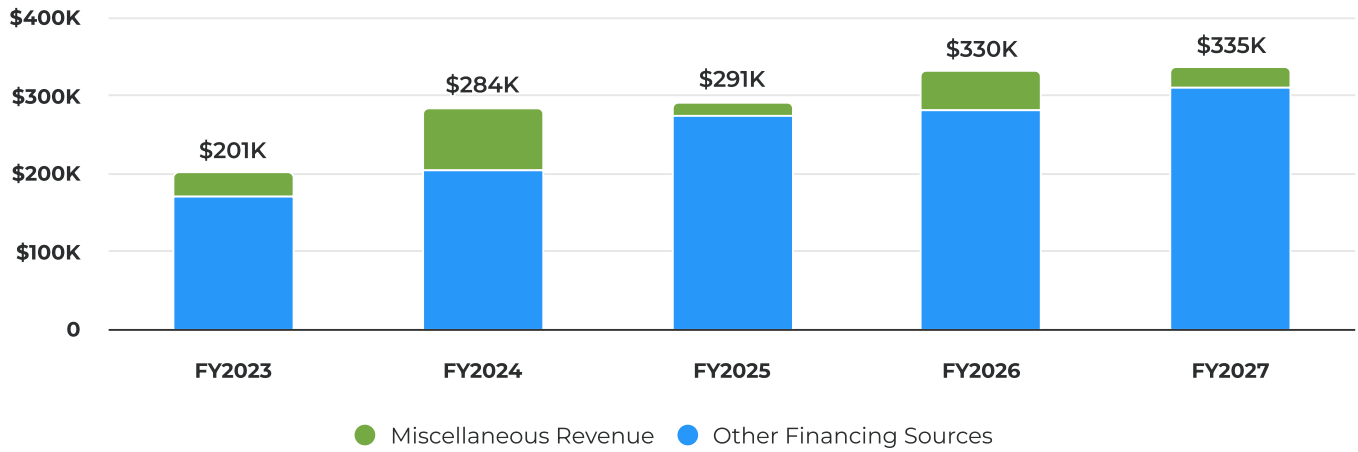
Summary

Revenues vs Expenditures Summary

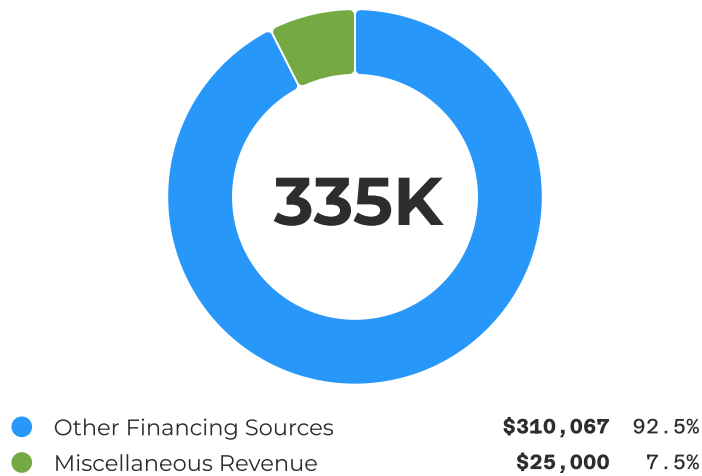


Revenues by Revenue Source

Budgeted and Historical Revenues by Revenue Source



FY 2027 Revenues by Revenue Source

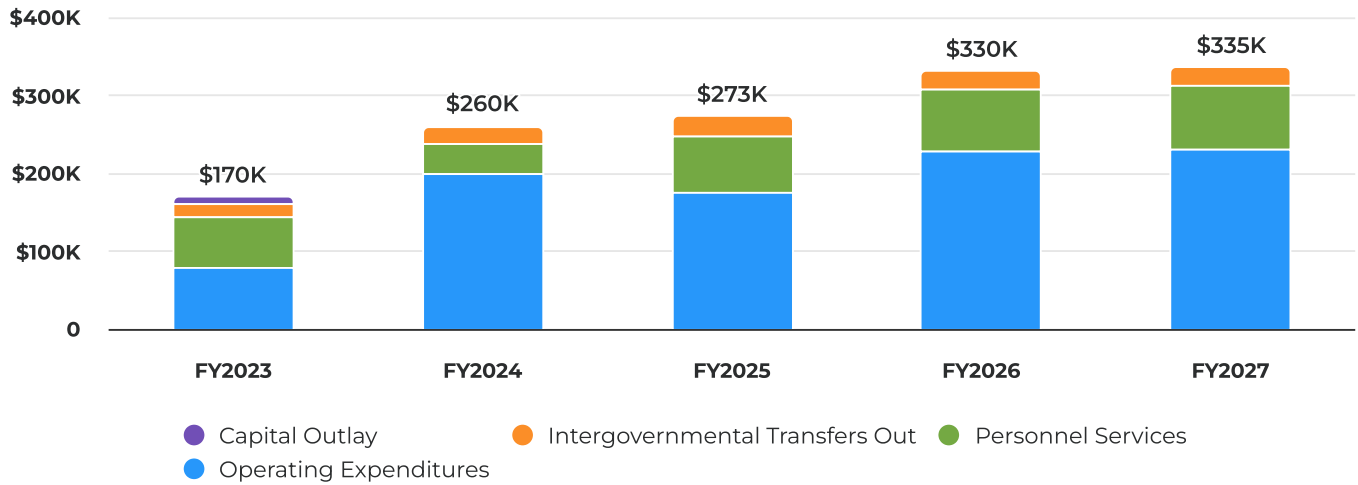


Revenues by Revenue Source

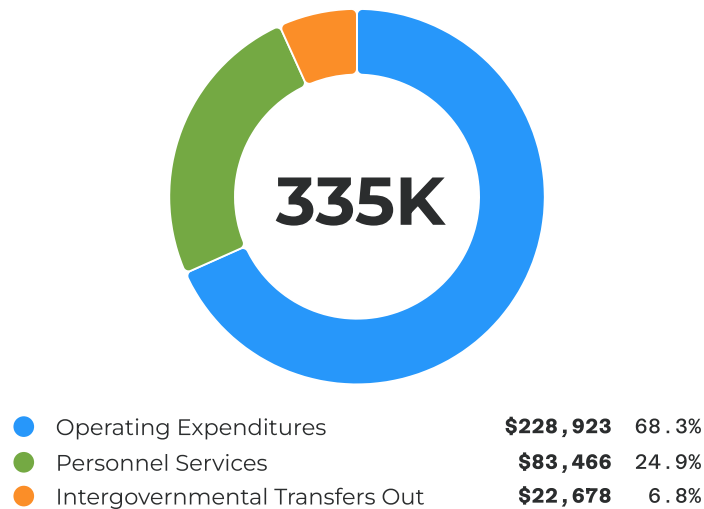
Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 CRA Adopted	FY 2027 Budgeted	% Change
Miscellaneous Revenue						
Miscellaneous Revenues Miscellaneous All	\$25,000	\$81,257	\$17,888	\$50,000	\$25,000	-50.0%
Miscellaneous Revenues Miscellaneous Florida Organic Growers	\$176	-	\$88	-	-	-
Miscellaneous Revenues Miscellaneous Community Garden Patch Sales	\$4,955	\$108	-	-	-	-
Total Miscellaneous Revenue	\$30,131	\$81,365	\$17,975	\$50,000	\$25,000	-50.0%
Other Financing Sources						
Other Sources: Non- Operating Transfer from Community Redevelopment Agency	\$170,764	\$202,812	\$273,088	\$280,180	\$310,067	10.7%
Total Other Financing Sources	\$170,764	\$202,812	\$273,088	\$280,180	\$310,067	10.7%
Total Revenues	\$200,895	\$284,177	\$291,063	\$330,180	\$335,067	1.5%

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



FY 2027 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 CRA Adopted	FY 2027 Budgeted	% Change
Personnel Services						
Salaries and Wages Full-Time	-	-	\$51,563	\$54,790	\$56,871	3.8%
Salaries and Wages Part-Time (FRS Eligible)	\$53,502	\$33,214	-	-	-	-
Salaries and Wages Cell Phone Stipend	-	-	-	\$480	-	-100.0%
Overtime Regular	-	\$9	\$1,774	\$3,000	\$3,000	-
Special Pay Accrued Leave Buyback	\$3,680	-	-	-	-	-
FICA Taxes	-	-	\$3,189	\$3,397	\$3,526	3.8%
FICA Medicare	\$797	\$480	\$746	\$794	\$825	3.9%
Retirement Contributions FRS Pension	\$6,656	\$4,514	\$7,365	\$7,692	\$7,985	3.8%
Retirement Contributions Deferred Compensation Match	-	-	\$496	\$1,644	\$1,706	3.8%
Life and Health Insurance Insurance	-	-	\$7,538	\$9,141	\$9,160	0.2%
Workers' Compensation Premium	\$2,173	\$1,185	-	-	\$393	-
Total Personnel Services	\$66,809	\$39,401	\$72,671	\$80,938	\$83,466	3.1%
Operating Expenditures						
Prof. Services General	\$19,818	\$18,617	\$1,660	\$35,000	\$48,800	39.4%
Contractual Services General	-	\$45,421	\$77,865	-	-	-
Contractual Services Merchant Card Processing Fees	\$1,876	\$1,137	\$191	\$500	\$500	-
Travel and Per Diem Training and Per Diem	-	-	-	\$975	\$975	-
Utility Services Water	\$9,597	\$14,073	\$22,795	\$30,000	\$19,700	-34.3%
Utility Services Electricity	\$4,352	\$3,043	\$2,705	\$2,700	\$2,500	-7.4%
Rentals and Leases Equipment	\$2,858	\$4,980	\$11,107	\$5,000	\$5,000	-
Repair & Maint. Services Equipment	\$766	\$351	\$55	\$2,000	\$2,000	-
Repair & Maint. Services Grounds	\$15,720	\$74,367	\$25,812	\$14,348	\$14,348	-
Printing and Binding General	\$310	\$258	\$292	\$1,500	\$1,500	-
Promotional Activities General	\$10,531	\$11,497	\$14,624	\$17,000	\$17,000	-
Other Current Charges/Obligations Permits & Licenses	\$50	\$72	-	\$600	\$600	-
Office Supplies General	\$1,131	\$635	\$923	\$1,000	\$1,000	-
Operating Supplies Cost of Goods Sold (Patch)	\$4,470	\$14,191	\$6,921	\$15,000	\$15,000	-

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 CRA Adopted	FY 2027 Budgeted	% Change
Operating Supplies Gasoline and Diesel Fuel	\$180	\$47	\$248	\$1,600	-	-100.0%
Operating Supplies Miscellaneous	\$6,020	\$12,794	\$8,385	\$15,000	\$15,000	-
Prof. Services General	-	-\$3,000	-	-	-	-
Contractual Services General	-	-	-	\$85,000	\$85,000	-
Total Operating Expenditures	\$77,679	\$198,482	\$173,583	\$227,223	\$228,923	0.7%
Capital Outlay						
M&E M&E	\$9,156	-	-	-	-	-
Total Capital Outlay	\$9,156	-	-	-	-	-
Intergovernmental Transfers Out						
Intragovernmental Transfers Out Transfer to Facilities Fund	\$11,175	\$12,234	\$5,309	\$3,547	\$4,809	35.6%
Intragovernmental Transfers Out Transfer to Fleet Mgmt Fund	\$3,166	-	\$2,355	\$2,245	\$1,040	-53.7%
Intragovernmental Transfers Out Transfer to IT Systems Fund	\$1,808	\$9,825	\$19,054	\$16,227	\$16,829	3.7%
Total Intergovernmental Transfers Out	\$16,149	\$22,059	\$26,718	\$22,019	\$22,678	3.0%
Total Expenditures	\$169,793	\$259,943	\$272,972	\$330,180	\$335,067	1.5%