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CITY OF FORT LAUDERDALE | FISCAL YEAR 2027 DEPARTMENT REQUEST

Community Redevelopment Agency



Community Redevelopment Agency

Agency Description

The purpose of the Fort Lauderdale Community Redevelopment Agency (CRA) is to enhance the quality of life in two target areas: Northwest-Progresso-Flagler Heights (NPF) and Central City. Each CRA was established to reduce or eliminate blight, improve the economic health of the areas, and encourage public and private investments in the designated target areas.

To cultivate positive redevelopment, the CRA orchestrates orderly and progressive business development initiatives to revitalize the physical environment and the economy of the target areas. The CRA also encourages the creation of affordable housing and produces events and seminars that foster economic development with the purpose of building a sense of community.

The Central City CRA is generally bounded by 13th and 16th Streets on the north, Sunrise Boulevard on the south, Powerline Road and I-95 on the west, and the Florida East Coast (FEC) Railroad right-of-way on the east. The Central City CRA only receives Tax Increment Funds (TIF) from the City of Fort Lauderdale.

The NPF CRA is located between Sunrise Boulevard on the north, Broward Boulevard on the south, the City corporate limits on the west, and Federal Highway on the east. A portion lying south of NE 4th Street and east of Andrews Avenue between Broward Boulevard and Federal Highway is not included in the NPF CRA. Beginning in FY 2026, the Northwest Progresso CRA only receives TIF from the City of Fort Lauderdale.

The CRA's resource allocation and initiatives in this section advance and achieve the following strategic goals to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 2: Enable housing options for all income levels

Goal 6: Build a diverse and attractive economy

HIGHLIGHTED PROGRAMS

- NPF Redevelopment
- Central City/Middle River Redevelopment

Other General Governmental - Community Redevelopment Agency

FY 2027 Projected Organizational Chart

Total FTEs - 9

COMMUNITY REDEVELOPMENT AGENCY - 9

Community Redevelopment Agency Manager	2
CRA Housing and Economic Development Manager	1
CRA Planner	3
CRA Project Manager	1
CRA Senior Administrative Assistant	2

FY 2026 Adopted	FY 2027 Projected	Difference
9	9	0

Community Redevelopment Agency

FY 2026 Anticipated Major Accomplishments

Northwest-Progresso-Flagler Heights

- Initiated the Sistrunk View project; the estimated total award is \$5,000,000
- Completed a new multi-use development with SJC Sistrunk, LLC; the estimated total award is \$6,000,000
- Completed the Pleasant Image Distributing project; the total award is \$124,900
- Completed West Village – The Adderley; the total award is \$12,000,000
- Initiated the Aldridge and Laramore mixed-use housing project; the total award is \$9,000,000
- Completed the Arcadian project; the total award is \$10,000,000
- Completed the Optimal Pharmacy project; the total award is \$293,000
- Completed the Omegas Broward project; the total award is \$585,000
- Initiated the 1435 Art Exchange project; the total award is \$6,000,000
- Completed the West Sistrunk Plaza, LLC for Poderosa Plaza; the total award is \$800,000
- Completed the V & R Family Enterprises, Corp. project; the total award is \$1,225,000
- Completed the 825 Progresso Drive, LLC project; the total award is \$402,695
- Completed Phase I of the Scattered Site Infill Housing Program

Central City

- Completed a residential and landscaping initiative that awards individual homeowners in Central City with funds to remove slum and blight; the total available funding for the initiative is \$150,000
- Completed the light pole installation project which will provide safety and beautification for the Central City CRA; the total award for this project is \$211,000

FY 2027 Major Projects and Initiatives

Northwest-Progresso-Flagler Heights

- Complete the Wright Dynasty LLC project; the estimated award is \$5,000,000
- Complete the Food and Friends Catering, LLC project; the estimated award is \$1,125,000
- Complete the New Hope project; the estimated award is \$2,000,000
- Initiate the 1435 Art Exchange project; the estimated award is \$6,000,000
- Complete the SJC Sistrunk, LLC project; the estimated award is \$6,000,000
- Complete the Aldridge and Laramore project; the estimated award is \$9,000,000
- Initiate Sistrunk View LLC project; the estimated award is \$5,000,000
- Initiate the Homes Venture, 312 NW 7th Street Inc project; the estimated award is \$10,000,000
- Initiate the Right Consulting project; the estimated award is \$1,000,000

Community Redevelopment Agency, continued

- Complete the Green Mills, Pantry Loft project; the estimated award is \$640,000
- Initiate the Six West Apartments, LLC project; the estimated award is \$4,000,000
- Initiate the Victory Entertainment Complex - NE 6th Development LLC Project; the estimated award is \$2,450,000

Central City

- Initiate Art of Tea, LLC project; the estimated total award is \$350,000

Community Redevelopment Agency

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 2: Enable housing options for all income levels	Percent of Tax Increment Financing spent on Mixed Use Housing Developments within the CRA (NPF)	43%	34%	70%	≥70%	≥70%
	Number of CRA homes with Landscaping and Painting completed within the CRA (NPF)	15	8	25	≥25	≥25
	Number of CRA homes with Landscaping and Painting completed within the CRA (Central City)	6	5	15	≥15	≥15
	Number of affordable housing units completed through CRA incentives (NPF)	36	104	346	≥346	≥410
Goal 6: Build a diverse and attractive economy	Percent of incentive projects completed within three years of award (NPF)	12%	11%	11%	≥11%	≥12%
	Number of CRA residents hired to work with businesses that have been awarded CRA incentive funds (NPF) ¹	20	25	24	≥24	≥24
	Percent increase in Tax Increment Funding (TIF) revenues in the CRA (NPF)	N/A ²	N/A ²	7%	≥7%	≥7%

¹Data for FY 2024 and 2025 has been updated since the last publication as businesses' report timing is by calendar year instead of fiscal year; figures are not directly comparable due to job creation being reported on a calendar versus a fiscal year basis

²Historical data for TIF revenue awarded is not available due to a change in methodology for how the funding is allocated

General Fund

Other General Government - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
General Fund - 001	\$ 1,751,634	1,662,405	1,737,499	1,763,589	101,184	6.1%
Total Funding	1,751,634	1,662,405	1,737,499	1,763,589	101,184	6.1%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Community Redevelopment Agency	1,751,634	1,662,405	1,737,499	1,763,589	101,184	6.1%
Total Expenditures	1,751,634	1,662,405	1,737,499	1,763,589	101,184	6.1%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	1,605,331	1,501,425	1,576,519	1,602,059	100,634	6.7%
Operating Expenses	146,303	160,980	160,980	161,530	550	0.3%
Total Expenditures	\$ 1,751,634	1,662,405	1,737,499	1,763,589	101,184	6.1%
Full Time Equivalents (FTEs)	11	9	9	9	-	0.0%

FY 2027 Major Variances

Personnel Services

\$ 37,757 - Increase in health insurance benefits due to rate increase and additional participation

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Descriptions & Line Items by Division

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Other General Government

Community Redevelopment Agency - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,125,745	1,077,564	1,077,564	1,110,906	1,122,852	1,122,852	45,288	4.20%	
10-1110 - Sick Conv to Cash	839	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	10,926	-	-	1,350	-	-	-	0.00%	
10-1119 - Payroll Accrual	8,893	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	9,845	6,873	6,873	3,855	4,109	4,109	(2,764)	(40.22%)	
10-1401 - Car Allowances	25,430	21,840	21,840	20,000	25,440	25,440	3,600	16.48%	
10-1407 - Expense Allowances	4,680	4,320	4,320	2,880	2,880	2,880	(1,440)	(33.33%)	
10-1413 - Cellphone Allowance	8,040	7,080	7,080	14,760	6,240	6,240	(840)	(11.86%)	
10-1707 - Sick Termination Pay	-	-	-	217	-	-	-	0.00%	
10-1710 - Vacation Term Pay	-	-	-	1,061	-	-	-	0.00%	
20-2119 - Wellness Incentives	4,500	4,500	4,500	4,500	4,500	4,500	-	0.00%	
20-2210 - Pension - FRS	99,310	105,538	105,538	114,291	137,494	137,494	31,956	30.28%	
20-2299 - Pension - Def Cont	37,357	29,207	29,207	38,949	10,113	10,113	(19,094)	(65.37%)	
20-2301 - Soc Sec/ Medicare	85,001	82,463	82,463	83,947	88,200	88,200	5,737	6.96%	
20-2304 - Supplemental FICA	-	-	-	-	200	200	200	100.00%	
20-2401 - Disability Insurance	935	1,000	1,000	868	1,065	1,065	65	6.50%	
20-2402 - Life Insurance	3,097	2,600	2,600	1,430	2,769	2,769	169	6.50%	
20-2404 - Health Insurance	180,732	158,440	158,440	177,505	196,197	196,197	37,757	23.83%	Increase due to rate increase and additional participation
Personnel Services	1,605,331	1,501,425	1,501,425	1,576,519	1,602,059	1,602,059	100,634	6.70%	
40-4119 - Training & Travel	8,619	20,000	20,000	20,000	20,550	20,550	550	2.75%	
40-4304 - Indirect Admin Serv	102,229	107,249	107,249	107,249	107,249	107,249	-	0.00%	
40-4343 - Servchg-Info Sys	29,001	27,340	27,340	27,340	27,340	27,340	-	0.00%	
40-4416 - Other Ins Charges	6,454	6,391	6,391	6,391	6,391	6,391	-	0.00%	
Operating Expenses	146,303	160,980	160,980	160,980	161,530	161,530	550	0.34%	
Community Redevelopment Agency - General Fund Total	1,751,634	1,662,405	1,662,405	1,737,499	1,763,589	1,763,589	101,184	6.09%	

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Community Redevelopment Agency Funds

Community Redevelopment Agency (CRA) - CRA Funds

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Community Redevelopment Agency NW Progresso Flagler - 101	\$ 2,654,590	2,623,658	2,456,787	2,376,715	(246,943)	(9.4%)
Community Redevelopment Agency Central City Area - 102	233,376	329,352	541,240	511,736	182,384	55.4%
NW Progresso Flagler Heights CRA Business Incentives - 119	11,810,904	3,289,441	17,023,292	3,822,281	532,840	16.2%
Central City CRA Business Incentives - 121	327,610	1,073,112	1,073,112	1,019,760	(53,352)	(5.0%)
Total Funding	15,026,479	7,315,563	21,094,431	7,730,492	414,929	5.7%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Northwest Progresso Flagler Heights CRA	14,465,494	5,913,099	19,480,079	6,198,996	285,897	4.8%
Central City CRA	560,986	1,402,464	1,614,352	1,531,496	129,032	9.2%
Total Expenditures	15,026,479	7,315,563	21,094,431	7,730,492	414,929	5.7%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	772	3,917	3,917	3,917	-	0.0%
Operating Expenses	15,006,537	7,311,646	21,055,514	7,726,575	414,929	5.7%
Capital Outlay	19,170	-	35,000	-	-	0.0%
Total Expenditures	\$ 15,026,479	7,315,563	21,094,431	7,730,492	414,929	5.7%
Full Time Equivalents (FTEs)	-	-	-	-	-	-

FY 2027 Major Variances

Operating Expenses

- \$ 552,840 - Increase in Northwest Progresso CRA incentives due to projected increase in Tax Increment Financing from the City
- (140,000) - Decrease in office space rent due to a new lease agreement based on the move of the CRA office to the Adderly

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Descriptions & Line Items by Division

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Community Redevelopment Agency (CRA)

Northwest Progresso Flagler Heights CRA - Community Redevelopment Agency NW Progresso Flagler Heights Area

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2410 - Workers' Comp	772	3,917	3,917	3,917	3,917	3,917	-	0.00%	
Personnel Services	772	3,917	3,917	3,917	3,917	3,917	-	0.00%	
30-3101 - Acct & Auditing	8,037	8,600	16,600	16,600	8,160	8,160	(440)	(5.12%)	Community Redevelopment Agency Fund portion of audit costs for the Annual Comprehensive Financial Report (ACFR)
30-3114 - Bank Analysis Fees	26,356	96,000	96,000	2,939	60,000	60,000	(36,000)	(37.50%)	Fees for investment management and financial services; decrease based on historic usage
30-3119 - Legal Services	38,800	-	9,700	9,700	-	-	-	0.00%	
30-3199 - Other Prof Serv	23,658	2,000	17,627	11,774	20,000	20,000	18,000	900.00%	Funding for real estate property appraisal; increase based on historic trend
30-3201 - Ad/ Marketing	6,881	2,500	2,500	2,500	20,000	10,000	7,500	300.00%	Funding for redevelopment advertisement and community outreach; increase based on historic usage
30-3210 - Clerical Services	812	2,200	2,200	2,200	1,872	1,500	(700)	(31.82%)	Transcribing services for the CRA Advisory Board meetings
30-3216 - Costs/Fees/ Permits	9,722	4,000	4,000	4,000	7,500	7,500	3,500	87.50%	Funding for permits, county filing fees, and parking passes for CRA staff
30-3222 - Custodial Services	3,366	28,000	28,000	28,000	10,000	15,000	(13,000)	(46.43%)	CRA office cleaning
30-3231 - Food Services	721	1,000	1,000	1,000	1,000	1,000	-	0.00%	Funding for employee engagement activities based on a Citywide allocation and CRA Advisory Board meetings
30-3237 - Lawn & Tree Service	68,659	65,000	33,525	10,320	65,000	70,000	5,000	7.69%	Funding for lawn and tree services for CRA owned properties
30-3249 - Security Services	2,283	480	480	552	480	480	-	0.00%	Funding for alarm services
30-3255 - Solid Waste Collections	-	-	-	3,003	-	-	-	0.00%	
30-3299 - Other Services	109,722	120,000	110,000	109,058	90,000	90,000	(30,000)	(25.00%)	Funding for pest control costs and annual Holiday Light Up on Sistrunk event
30-3304 - Office Equip Rent	7,240	7,500	7,500	7,074	7,500	7,500	-	0.00%	Toshiba copier rentals

Community Redevelopment Agency (CRA)

Northwest Progresso Flagler Heights CRA - Community Redevelopment Agency NW Progresso Flagler Heights Area

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3319 - Office Space Rent	158,108	180,000	180,000	109,623	40,000	60,000	(120,000)	(66.67%)	Northwest Progresso allocation of the CRA lease at the Adderley (80%)
30-3322 - Other Facil Rent	-	300	300	300	300	300	-	0.00%	Funding for offsite rental storage
30-3437 - Imp Rep & Maint	20,321	6,000	6,000	6,000	20,000	20,000	14,000	233.33%	Temporary and permanent fencing costs; increase based on historic usage
30-3513 - Photography	2,950	-	-	-	1,500	-	-	0.00%	
30-3601 - Electricity	13,728	15,700	15,700	12,560	14,815	14,815	(885)	(5.64%)	
30-3616 - Postage	124	100	100	306	100	100	-	0.00%	Postage costs for mailing advisory board documents
30-3628 - Telephone/Cable TV	1,091	1,100	1,100	1,100	1,091	1,091	(9)	(0.82%)	
30-3634 - Water/Sew/Storm	26,070	29,600	29,600	29,600	30,320	30,320	720	2.43%	
30-3907 - Data Proc Supplies	1,480	1,500	1,596	1,500	1,500	1,500	-	0.00%	Software licenses for the CRA office
30-3925 - Office Equip < \$5000	-	1,928	1,928	1,928	15,000	1,600	(328)	(17.01%)	Office equipment replacement based on Citywide allocation
30-3928 - Office Supplies	6,369	5,000	5,000	5,000	6,800	6,800	1,800	36.00%	Office supplies for CRA staff
30-3949 - Uniforms	492	-	-	-	250	800	800	100.00%	Funding for City apparel based on Citywide allocation
30-3999 - Other Supplies	72	2,500	2,500	2,500	2,500	2,500	-	0.00%	Estimated costs for miscellaneous supplies
40-4119 - Training & Travel	(14)	-	-	-	-	-	-	0.00%	
40-4207 - Promotional Contr	4,500	-	-	-	-	-	-	0.00%	
40-4304 - Indirect Admin Serv	306,228	336,366	336,366	336,366	336,366	336,366	-	0.00%	
40-4308 - Overhead-Fleet	800	-	-	-	-	-	-	0.00%	
40-4328 - Servchg-Comm Dev	1,589,472	1,435,882	1,435,882	1,435,882	1,435,882	1,368,188	(67,694)	(4.71%)	Service charges for support of CRA staff
40-4343 - Servchg-Info Sys	110,076	130,910	130,910	130,910	130,910	130,910	-	0.00%	
40-4352 - Servchg-Police	77,525	129,207	129,207	129,207	100,000	100,000	(29,207)	(22.60%)	Service charge for police services; decreased based on historic usage
40-4355 - Servchg-Print Shop	245	500	500	500	500	500	-	0.00%	Funding for printing CRA Annual Reports
40-4373 - Servchg-Fleet O&M	935	-	-	-	-	-	-	0.00%	
40-4401 - Auto Liability	879	-	-	-	-	-	-	0.00%	
40-4404 - Fidelity Bonds	29	28	28	28	28	28	-	0.00%	

Community Redevelopment Agency (CRA)

Northwest Progresso Flagler Heights CRA - Community Redevelopment Agency NW Progresso Flagler Heights Area

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4407 - Emp Proceedings	458	281	281	281	281	281	-	0.00%	
40-4410 - General Liability	6,451	5,559	5,559	5,559	5,559	5,559	-	0.00%	
Operating Expenses	2,634,648	2,619,741	2,611,690	2,417,870	2,435,214	2,372,798	(246,943)	(9.43%)	
60-6499 - Other Equipment	19,170	-	41,475	35,000	-	-	-	0.00%	
Capital Outlay	19,170	-	41,475	35,000	-	-	-	0.00%	
Northwest Progresso Flagler Heights CRA - Community Redevelopment Agency NW Progresso Flagler Heights Area Total	2,654,590	2,623,658	2,657,082	2,456,787	2,439,131	2,376,715	(246,943)	(9.41%)	

Community Redevelopment Agency (CRA)

Northwest Progresso Flagler Heights CRA - NW Progresso Flagler Heights CRA Business Incentives

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4202 - Redevelopment Forgivable Loans	-	-	30,864	30,864	-	-	-	0.00%	
40-4203 - Redevelopment Projects	11,797,316	3,289,441	17,703,814	16,992,428	3,525,000	3,822,281	532,840	16.20%	FY 2027 Northwest Progresso CRA Incentives; increased due to lower administrative costs
40-4204 - Oper Subsidies	13,588	-	-	-	-	-	-	0.00%	
Operating Expenses	11,810,904	3,289,441	17,734,678	17,023,292	3,525,000	3,822,281	532,840	16.20%	
Northwest Progresso Flagler Heights CRA - NW Progresso Flagler Heights CRA Business Incentives Total	11,810,904	3,289,441	17,734,678	17,023,292	3,525,000	3,822,281	532,840	16.20%	

Community Redevelopment Agency (CRA)

Central City CRA - Community Redevelopment Agency Central City Area

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3101 - Acct & Auditing	1	-	-	-	-	-	-	0.00%	
30-3114 - Bank Analysis Fees	432	-	-	29	-	-	-	0.00%	
30-3199 - Other Prof Serv	14,055	-	210,832	210,332	-	-	-	0.00%	
30-3201 - Ad/Marketing	909	10,000	110,000	10,000	10,000	10,000	-	0.00%	Funding for advertising CRA incentive programs and community outreach
30-3210 - Clerical Services	2,750	2,600	2,600	3,627	2,700	2,700	100	3.85%	Transcribing services for the CRA Advisory Board meetings
30-3216 - Costs/Fees/Permits	3,230	40	40	40	2,000	40	-	0.00%	Parking permit
30-3222 - Custodial Services	-	1,750	1,750	1,750	1,750	1,750	-	0.00%	CRA office cleaning
30-3231 - Food Services	-	1,000	1,000	1,000	1,000	1,000	-	0.00%	Funding for employee engagement activities based on a Citywide allocation and for CRA Advisory Board meeting refreshments
30-3237 - Lawn & Tree Service	182	-	-	-	-	-	-	0.00%	
30-3255 - Solid Waste Collections	-	-	-	500	-	-	-	0.00%	
30-3299 - Other Services	1,863	-	-	-	500	-	-	0.00%	
30-3319 - Office Space Rent	10,000	10,800	10,800	10,800	10,000	10,000	(800)	(7.41%)	Central City allocation of the CRA lease at the Adderley (20%)
30-3516 - Printing Serv - Ext	-	300	300	300	-	-	(300)	(100.00%)	Decrease based on historic usage
30-3616 - Postage	8	-	-	-	-	-	-	0.00%	
30-3907 - Data Proc Supplies	-	50	50	50	-	-	(50)	(100.00%)	Decrease based on historic usage
30-3928 - Office Supplies	-	272	272	272	-	-	(272)	(100.00%)	Decrease based on historic usage
30-3999 - Other Supplies	-	50	50	50	-	-	(50)	(100.00%)	Decrease based on historic usage
40-4304 - Indirect Admin Serv	58,002	59,938	59,938	59,938	59,938	59,938	-	0.00%	
40-4328 - Servchg-Comm Dev	113,583	224,012	324,012	224,012	224,012	395,401	171,389	76.51%	Service charges for support of CRA staff; increase due to the allocation of two (2) full time positions
40-4343 - Servchg-Info Sys	15,113	16,907	16,907	16,907	16,907	16,907	-	0.00%	
40-4355 - Servchg-Print Shop	13,248	1,633	1,633	1,633	14,000	14,000	12,367	757.32%	Funding for printing of the CRA Annual Reports
Operating Expenses	233,376	329,352	740,184	541,240	342,807	511,736	182,384	55.38%	

Community Redevelopment Agency (CRA)

Central City CRA - Community Redevelopment Agency Central City Area

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
Central City CRA - Community Redevelopment Agency Central City Area Total	233,376	329,352	740,184	541,240	342,807	511,736	182,384	55.38%	

Community Redevelopment Agency (CRA)

Central City CRA - Central City CRA Business Incentives

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4203 - Redevelopment Projects	327,610	1,073,112	1,726,672	1,073,112	950,000	1,019,760	(53,352)	(4.97%)	FY 2027 Central City CRA Incentives
Operating Expenses	327,610	1,073,112	1,726,672	1,073,112	950,000	1,019,760	(53,352)	(4.97%)	
Central City CRA - Central City CRA Business Incentives Total	327,610	1,073,112	1,726,672	1,073,112	950,000	1,019,760	(53,352)	(4.97%)	

Notes

