

**CITY OF KISSIMMEE
2026 ANNUAL BUDGET**

DOWNTOWN COMMUNITY REDEVELOPMENT FUND

This fund was established to account for the financial activity of the Downtown Community Redevelopment Agency (CRA). Revenue is received based on the incremental increase in assessed value within the CRA's boundaries.

<u>ACCOUNT</u>	<u>ACTUAL FY 2024</u>	<u>ADJUSTED BUDGET FY 2025</u>	<u>ESTIMATE FY 2025</u>	<u>BUDGET FY 2026</u>
Intergovernmental				
Revenue	\$ 1,741,707	\$ 2,324,878	\$ 2,332,931	\$ 2,744,483
Interest Earnings	412,436	10,000	100,000	10,000
Miscellaneous Revenue	67,966	70,517	70,517	73,338
Transfer from General				
Fund	1,202,376	1,604,964	1,604,964	1,894,635
Fund Balance Carryover	<u>6,341,297</u>	<u>7,050,529</u>	<u>7,420,399</u>	<u>4,849,662</u>
TOTAL SOURCES	\$ <u>9,765,782</u>	\$ <u>11,060,888</u>	\$ <u>11,528,811</u>	\$ <u>9,572,118</u>
Professional Services	\$ 35,941	\$ 561,856	\$ 559,856	\$ 374,299
Other Operating Costs	149,728	135,872	135,872	90,630
General Fund Admin Cost	110,040	112,181	112,181	115,547
Capital Outlay	81,720	6,283,698	3,788,213	2,530,000
Aid to Private Organizations	304,569	1,057,543	800,893	1,600,000
Transfer to Other Funds	1,663,385	1,282,134	1,282,134	2,795,631
Unrestricted Reserves	<u>7,420,399</u>	<u>1,627,604</u>	<u>4,849,662</u>	<u>2,066,011</u>
TOTAL USES	\$ <u>9,765,782</u>	\$ <u>11,060,888</u>	\$ <u>11,528,811</u>	\$ <u>9,572,118</u>