

City of Lake Alfred
COMMUNITY REDEVELOPMENT AGENCY
FY 2025-2026

75.00% Complete

ACCT. #	ACCOUNT DESCRIPTION	FY 22/23 ACTUAL	FY 23/24 ACTUAL	FY 24/25 BUDGET	2025 JULY EXP	EXP %	FY 25/26 PROP.	FY 26/27 PLANNED
REVENUE								
311.120	CRA - Tax Increment County	185,132	227,126	266,646	253,602	95%	292,770	292,770
311.121	CRA - Tax Increment City	195,654	224,130	260,887	260,887	100%	311,311	311,311
311.122	CRA Reserves	97,713	-	200,000	-	0%	-	-
311.123	Carry Over	-	-	-	-	0%	-	-
TOTAL CRA		478,499	451,256	727,533	514,489	71%	604,081	604,081

EXPENDITURES

101.515- CRA								
431.000	Professional Services	40,000	22,641	-	-	0%	-	-
431.000	Engineering & Tech Assistance	-	-	10,000	-	0%	-	-
432.000	Audit	-	-	600	2,450	408%	600	600
440.300	Training & Travel	-	-	-	-	0%	-	-
446.000	R & M Services	-	-	-	-	0%	-	-
448.000	Enhancement Program	-	-	-	-	0%	20,000	20,000
454.000	Subscriptions & Memberships	820	795	1,000	620	62%	1,000	1,000
458.903	Cost Allocation	39,579	108,910	113,802	88,650	78%	105,259	105,259
510.999	Contingency	66,504	-	2,131	-	0%	2,222	2,222
464.100	Capital - Project	-	-	-	-	0%	-	-
464.101	Capital - Central Park	228,167	109,224	400,000	-	0%	-	275,000
464.102	Capital - Lions Park	-	-	-	-	0%	-	-
464.103	Capital - Downtown	-	-	-	-	0%	275,000	-
464.108	Orange Ave Widening	-	39,038	-	9,768	0%	-	-
464.200	Capital - Purchase	-	-	-	-	0%	-	-
463.300	Capital - Residential Grant	103,429	4,908	-	35,981	0%	200,000	-
463.301	Capital - Commercial Grant	-	-	200,000	85,457	43%	-	200,000
TOTAL CRA		478,499	285,516	727,533	222,926	31%	604,081	604,081