

CITY OF PORT ST. LUCIE  
COMMUNITY REDEVELOPMENT AGENCY FUND #175  
PROPOSED BUDGET - FY 2026

Community Redevelopment Agency #175

	BUDGET	ESTIMATED	PROPOSED	PROJECTED		
	FY2025	FY2025	FY2026	\$ Variance	% Variance	FY2027
<b>Beginning Undesignated Reserve</b>	\$501,431	\$501,431	\$123,688	-\$377,743	-75%	\$123,688
<b>Revenues</b>						
Intergovernmental	\$3,382,669	\$3,573,888	\$3,881,724	\$499,055	15%	\$4,192,913
Miscellaneous Revenues	\$88,576	\$203,565	\$194,000	\$105,424	119%	\$125,000
Other Sources/Interfund Transfers	\$9,071,919	\$2,655,966	\$2,698,563	-\$6,373,356	-70%	\$2,914,447
<b>REVENUES TOTAL</b>	<b>\$12,543,164</b>	<b>\$6,433,419</b>	<b>\$6,774,287</b>	<b>-\$5,768,877</b>	<b>-46%</b>	<b>\$7,232,360</b>
<b>Expenses</b>						
Personnel Services	\$415,402	\$398,400	\$383,442	-\$31,960	-8%	\$404,493
Operating Expenses	\$350,707	\$350,707	\$371,871	\$21,164	6%	\$372,336
Debt Services	\$11,724,750	\$6,009,750	\$5,857,875	-\$5,866,875	-50%	\$5,000,000
Other Non-Operating Expenses	\$52,305	\$52,305	\$54,397	\$2,092	4%	\$56,573
Contingency	–	\$0	\$106,702	\$106,702	–	\$1,398,958
<b>EXPENSES TOTAL</b>	<b>\$12,543,164</b>	<b>\$6,811,162</b>	<b>\$6,774,287</b>	<b>-\$5,768,877</b>	<b>-46%</b>	<b>\$7,232,360</b>
<b>Surplus (Deficit)</b>	\$0	-\$377,743	\$0	–	–	\$0
<b>Beginning Reserve Less Surplus</b>	\$501,431	\$123,688	\$123,688	–	–	\$123,688
<b>Undesignated</b>	\$501,431	\$123,688	\$123,688	–	–	\$123,688

175 CRA

	BUDGET 2025	ESTIMATED 2025	PROPOSED 2026
<b>Full Time Equivalents</b>			
Full Time Equivalents	2.33	2.33	2
<b>FULL TIME EQUIVALENTS</b>	<b>2.33</b>	<b>2.33</b>	<b>2</b>