

Exhibit A

WEST PALM BEACH COMMUNITY REDEVELOPMENT AGENCY
NORTHWOOD/PLEASANT CITY DISTRICT
FISCAL YEAR 2025-2026 BUDGET

Fund 107: Northwood/Pleasant City Community Redevelopment Agency Fund

Revenues*	<u>\$ 8,839,868</u>
Expenditures*	<u>\$ 8,839,868</u>

** Includes an estimate of unencumbered and unexpended appropriations from FY 2024-2025 that will be appropriated pursuant to the adopting budget resolution.*

West Palm Beach
Revenue By Fund- Summary
Fund: 107 Northwood/Pleasant City CRA

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Center	Project	Object	FY 2024 Actual	FY 2025 Adopted	FY 2025 Current	FY 2025 YTD	FY 2026 Base	FY 2026 Issues	FY 2026 Budget	FY 2027 Outyear
Property Tax										
C_014500	P_00000000	311102 - Property Taxes-Current-CRA	3,977,531	4,446,274	-	-	4,997,270	-	4,997,270	-
C_014500	P_00000000	311201 - Property Taxes-Delinquent	1,691	-	-	-	-	-	-	-
		Property Tax Total	\$3,979,222	\$4,446,274	-	-	\$4,997,270	-	\$4,997,270	-
Intergovernmental										
C_014500	P_00000000	337902 - County Contribution Of Taxes	2,184,945	2,460,795	-	-	2,765,745	-	2,765,745	-
		Intergovernmental Total	\$2,184,945	\$2,460,795	-	-	\$2,765,745	-	\$2,765,745	-
Other Taxes										
C_014500	P_00000000	319107 - Current Tax Interest	8,743	-	-	-	-	-	-	-
		Other Taxes Total	\$8,743	-	-	-	-	-	-	-
Interest										
C_014500	P_00000000	361101 - Pooled Investment Earnings	331,232	150,000	-	-	130,000	-	130,000	-
C_014500	P_00000000	361300 - Net Increase (Decrease) In Fair Value Of Investments	123,478	-	-	-	-	-	-	-
		Interest Total	\$454,710	\$150,000	-	-	\$130,000	-	\$130,000	-
Miscellaneous										
C_014500	P_00000000	362101 - Lease Payments	59,168	52,530	-	-	61,200	-	61,200	-
C_014500	P_24100107	384901 - Loan Proceeds	385,031	-	-	-	-	-	-	-
		Miscellaneous Total	\$444,199	\$52,530	-	-	\$61,200	-	\$61,200	-
Cash Carryover										
C_014500	P_00000000	389001 - Carryforward-Fund Balance	-	3,865,057	-	-	885,653	-	885,653	-
		Cash Carryover Total	-	\$3,865,057	-	-	\$885,653	-	\$885,653	-
Total Revenues			\$7,071,818	\$10,974,656	-	-	\$8,839,868	-	\$8,839,868	-

West Palm Beach
Expenditures by Department- Detail
Fund: 107 Northwood/Pleasant City CRA
Department: 012000 C.R.A

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014500 Northwood/Pleasant

Fund	Project	Object	Justification	FY 2024 Actual	FY 2025 Adopted	FY 2025 Current	FY 2025 YTD	FY 2026 Base	FY 2026 Issues	FY 2026 Budget	FY 2027 Outyear
Personnel Services											
F_107	P_00000000	O_500140		-	2,000	-	-	2,050	-	2,050	-
			500140 - Overtime	Subtotal	2,000	-	-	2,050	-	2,050	-
F_107	P_00000000	O_500212		-	124	-	-	127	-	127	-
				-	29	-	-	30	-	30	-
			500212 - FICA Taxes	Subtotal	153	-	-	157	-	157	-
Personnel Services				-	\$2,153	-	-	\$2,207	-	\$2,207	-
Materials and Services											
F_107	P_00000000	O_500301	Admin Fees to General Fund per Cost Allocation Plan FY25	957,187	142,122	-	-	219,248	-	219,248	-
			Innovative Policing in Northwood CRA	-	713,584	-	-	734,992	-	734,992	-
			% of Gen Fund 010102	-	176,978	-	-	180,218	-	180,218	-
			% of estimated CRA Engineering Services Fee	-	71,101	-	-	85,100	-	85,100	-
			500301 - Administrative Expense	Subtotal	1,103,785	-	-	1,219,558	-	1,219,558	-
F_107	P_00000000	O_500310		491	2,000	-	-	2,100	-	2,100	-
			500310 - Professional Services	Subtotal	2,000	-	-	2,100	-	2,100	-
F_107	P_00000000	O_500311		-	5,000	-	-	5,200	-	5,200	-
			500311 - Legal Services	Subtotal	5,000	-	-	5,200	-	5,200	-
F_107	P_00000000	O_500340	CRA liability insurance policy	4,200	4,000	-	-	4,100	-	4,100	-
			500340 - Other Contractual Services	Subtotal	4,000	-	-	4,100	-	4,100	-
F_107	P_00000000	O_500400	Travel & Per Diem	-	3,000	-	-	3,100	-	3,100	-
			500400 - Travel And Per Diem	Subtotal	3,000	-	-	3,100	-	3,100	-
F_107	P_00000000	O_500403	Training	163	3,000	-	-	3,100	-	3,100	-
			500403 - Training	Subtotal	3,000	-	-	3,100	-	3,100	-
F_107	P_00000000	O_500420	Postage	-	400	-	-	500	-	500	-
			500420 - Postage	Subtotal	400	-	-	500	-	500	-
F_107	P_00000000	O_500431		2,396	3,700	-	-	3,800	-	3,800	-
			500431 - Electric Services	Subtotal	3,700	-	-	3,800	-	3,800	-
F_107	P_00000000	O_500433		46,777	52,000	-	-	53,400	-	53,400	-
			500433 - Water Service	Subtotal	52,000	-	-	53,400	-	53,400	-
F_107	P_00000000	O_500460	Repair & Maintenance Services	6,885	8,000	-	-	8,200	-	8,200	-
			500460 - Repair and Maintenance Services	Subtotal	8,000	-	-	8,200	-	8,200	-
F_107	P_00000000	O_500475	Printing	-	2,000	-	-	2,100	-	2,100	-
			500475 - Printing Services	Subtotal	2,000	-	-	2,100	-	2,100	-
F_107	P_00000000	O_500480	Promotional/ Advertising	45	1,000	-	-	1,100	-	1,100	-
			500480 - Promotional/Advertising	Subtotal	1,000	-	-	1,100	-	1,100	-
F_107	P_00000000	O_500490	Operational Expenses	2,094	5,000	-	-	5,200	-	5,200	-
			500490 - Operational Expenses	Subtotal	5,000	-	-	5,200	-	5,200	-
F_107	P_00000000	O_500540	Books, Subscriptions & Memberships	-	2,000	-	-	2,100	-	2,100	-
			500540 - Books Subscriptions & Memberships	Subtotal	2,000	-	-	2,100	-	2,100	-
F_107	P_10375107	O_500490	Tax Increment Payment	-	-	-	-	97,174	-	97,174	-
			500490 - Operational Expenses	Subtotal	-	-	-	97,174	-	97,174	-
Materials and Services				\$1,020,238	\$1,194,885	-	-	\$1,410,732	-	\$1,410,732	-
Internal Service Charge											
F_107	P_00000000	O_500345	ISF IT General Services	12,867	14,450	-	-	18,612	-	18,612	-

West Palm Beach
Expenditures by Department- Detail
Fund: 107 Northwood/Pleasant City CRA
Department: 012000 C.R.A

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014500 Northwood/Pleasant

Fund	Project	Object	Justification	FY 2024 Actual	FY 2025 Adopted	FY 2025 Current	FY 2025 YTD	FY 2026 Base	FY 2026 Issues	FY 2026 Budget	FY 2027 Outyear
		500345 - IT Maintenance Services	Subtotal	12,867	14,450	-	-	18,612	-	18,612	-
		Internal Service Charge		\$12,867	\$14,450	-	-	\$18,612	-	\$18,612	-
		Transfers and Other Financing									
F_107	P_00000000	O_500928	Reserve for Future Projects	-	991,136	-	-	286,499	-	286,499	-
		500928 - Reserve For Future Projects	Subtotal	-	991,136	-	-	286,499	-	286,499	-
F_107	P_00000001	O_500910		165,000	-	-	-	-	-	-	-
		500910 - Transfer To Other Funds	Subtotal	165,000	-	-	-	-	-	-	-
F_107	P_00000304	O_500910	Pleasant City	-	-	-	-	1,510,295	-	1,510,295	-
		500910 - Transfer To Other Funds	Subtotal	-	-	-	-	1,510,295	-	1,510,295	-
		Transfers and Other Financing		\$165,000	\$991,136	-	-	\$1,796,794	-	\$1,796,794	-
		Debt Service Costs									
F_107	P_15160107	O_500710	2015 Series NPCCRA TIR Refunding Bonds	1,060,000	1,090,000	-	-	1,130,000	-	1,130,000	-
		500710 - Principal	Subtotal	1,060,000	1,090,000	-	-	1,130,000	-	1,130,000	-
F_107	P_15160107	O_500720	2015 Series NPCCRA TIR Refunding Bonds	541,061	557,000	-	-	530,000	-	530,000	-
		500720 - Interest	Subtotal	541,061	557,000	-	-	530,000	-	530,000	-
F_107	P_15160107	O_500730	2015 refunding bonds	188	1,500	-	-	1,000	-	1,000	-
		500730 - Other Debt Service Costs	Subtotal	188	1,500	-	-	1,000	-	1,000	-
F_107	P_15260004	O_500720		-	202,000	-	-	-	-	-	-
		500720 - Interest	Subtotal	-	202,000	-	-	-	-	-	-
F_107	P_24100107	O_500710	2024 CRA Line of Credit	-	-	-	-	300,000	-	300,000	-
		500710 - Principal	Subtotal	-	-	-	-	300,000	-	300,000	-
F_107	P_24100107	O_500720	2024 CRA Line of Credit	-	-	-	-	15,000	-	15,000	-
		500720 - Interest	Subtotal	-	-	-	-	15,000	-	15,000	-
		Debt Service Costs		\$1,601,249	\$1,850,500	-	-	\$1,976,000	-	\$1,976,000	-
		Center Total		\$2,799,354	\$4,053,124	-	-	\$5,204,345	-	\$5,204,345	-

West Palm Beach
Expenditures by Department- Detail
Fund: 107 Northwood/Pleasant City CRA
Department: 012000 C.R.A

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014505 Pleasant City Target Area

Fund	Project	Object	Justification	FY 2024 Actual	FY 2025 Adopted	FY 2025 Current	FY 2025 YTD	FY 2026 Base	FY 2026 Issues	FY 2026 Budget	FY 2027 Outyear
Materials and Services											
F_107	P_07260006	O_500310		20,567	40,000	-	-	-	-	-	-
		500310 - Professional Services	Subtotal	20,567	40,000	-	-	-	-	-	-
F_107	P_07260024	O_500310		137,977	-	-	-	-	-	-	-
		500310 - Professional Services	Subtotal	137,977	-	-	-	-	-	-	-
F_107	P_07260024	O_500340	Private Security Services	-	300,000	-	-	280,000	-	280,000	-
		500340 - Other Contractual Services	Subtotal	-	300,000	-	-	280,000	-	280,000	-
F_107	P_10383090	O_500310	Consultants - Streetscape	-	50,000	-	-	10,000	-	10,000	-
		500310 - Professional Services	Subtotal	-	50,000	-	-	10,000	-	10,000	-
F_107	P_10383445	O_500340	Landscape Maintenance	-	50,000	-	-	10,000	-	10,000	-
		500340 - Other Contractual Services	Subtotal	-	50,000	-	-	10,000	-	10,000	-
F_107	P_10383618	O_500340	LOT 23 Residence Maintenance	7,530	25,000	-	-	89,106	-	89,106	-
				-	24,106	-	-	-	-	-	-
		500340 - Other Contractual Services	Subtotal	7,530	49,106	-	-	89,106	-	89,106	-
F_107	P_10383618	O_500460	LOT 23 Residence Maintenance	27,160	28,056	-	-	22,600	-	22,600	-
				-	71,944	-	-	-	-	-	-
		500460 - Repair and Maintenance Services	Subtotal	27,160	100,000	-	-	22,600	-	22,600	-
F_107	P_10383618	O_500560	LOT 23 Residence Maintenance	-	-	-	-	77,400	-	77,400	-
		500560 - Minor Equipment	Subtotal	-	-	-	-	77,400	-	77,400	-
F_107	P_90376109	O_500310	Communications	-	-	-	-	10,000	-	10,000	-
		500310 - Professional Services	Subtotal	-	-	-	-	10,000	-	10,000	-
Materials and Services				\$193,234	\$589,106	-	-	\$499,106	-	\$499,106	-
Transfers and Other Financing											
F_107	P_00000000	O_500833	Redevelopment Incentives	-	300,000	-	-	179,775	-	179,775	-
		500833 - Redevelopment Incentives	Subtotal	-	300,000	-	-	179,775	-	179,775	-
Transfers and Other Financing				-	\$300,000	-	-	\$179,775	-	\$179,775	-
Capital Outlay											
F_107	P_10383401	O_500630	lighting	-	500,000	-	-	611,532	-	611,532	-
		500630 - Improvements Other Than Buildings	Subtotal	-	500,000	-	-	611,532	-	611,532	-
Capital Outlay				-	\$500,000	-	-	\$611,532	-	\$611,532	-
Center Total				\$193,234	\$1,389,106	-	-	\$1,290,413	-	\$1,290,413	-

West Palm Beach
Expenditures by Department- Detail
Fund: 107 Northwood/Pleasant City CRA
Department: 012000 C.R.A

014510 Currie Corridor Target Area

Fund	Project	Object	Justification	FY 2024 Actual	FY 2025 Adopted	FY 2025 Current	FY 2025 YTD	FY 2026 Base	FY 2026 Issues	FY 2026 Budget	FY 2027 Outyear
Materials and Services											
F_107	P_07260009	O_500310		19,807	-	-	-	-	-	-	-
		500310 - Professional Services	Subtotal	19,807	-	-	-	-	-	-	-
F_107	P_08616140	O_500310		356,453	84,886	-	-	105,000	-	105,000	-
		500310 - Professional Services	Subtotal	-	515,114	-	-	-	-	-	-
				356,453	600,000	-	-	105,000	-	105,000	-
F_107	P_08616140	O_500340		-	50,000	-	-	-	-	-	-
		500340 - Other Contractual Services	Subtotal	-	50,000	-	-	-	-	-	-
Materials and Services				\$376,259	\$650,000	-	-	\$105,000	-	\$105,000	-
Transfers and Other Financing											
F_107	P_10375072	O_500833		383,091	10,000	-	-	-	-	-	-
		500833 - Redevelopment Incentives	Subtotal	-	2,031	-	-	-	-	-	-
				383,091	12,031	-	-	-	-	-	-
Transfers and Other Financing				\$383,091	\$12,031	-	-	-	-	-	-
Capital Outlay											
F_107	P_08616140	O_500630		405,009	877,978	-	-	-	-	-	-
		500630 - Improvements Other Than Buildings	Subtotal	405,009	877,978	-	-	-	-	-	-
Capital Outlay				\$405,009	\$877,978	-	-	-	-	-	-
Center Total				\$1,164,360	\$1,540,009	-	-	\$105,000	-	\$105,000	-

West Palm Beach
Expenditures by Department- Detail
Fund: 107 Northwood/Pleasant City CRA
Department: 012000 C.R.A

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014515 N'Wood Business District Target Area

Fund	Project	Object	Justification	FY 2024 Actual	FY 2025 Adopted	FY 2025 Current	FY 2025 YTD	FY 2026 Base	FY 2026 Issues	FY 2026 Budget	FY 2027 Outyear
Materials and Services											
F_107	P_07260006	O_500310		140,776	320,000	-	-	-	-	-	-
		500310 - Professional Services	Subtotal	140,776	320,000	-	-	-	-	-	-
F_107	P_07260008	O_500490	Maintenance	72,150	115,000	-	-	115,000	-	115,000	-
		500490 - Operational Expenses	Subtotal	72,150	115,000	-	-	115,000	-	115,000	-
F_107	P_07260024	O_500310		544,068	-	-	-	-	-	-	-
		500310 - Professional Services	Subtotal	544,068	-	-	-	-	-	-	-
F_107	P_07260024	O_500340	Private Security Services	-	708,000	-	-	570,000	-	570,000	-
		500340 - Other Contractual Services	Subtotal	-	708,000	-	-	570,000	-	570,000	-
F_107	P_10382108	O_500340	Serenity Park	-	-	-	-	10,000	-	10,000	-
		500340 - Other Contractual Services	Subtotal	-	-	-	-	10,000	-	10,000	-
F_107	P_10387906	O_500340	trash and landscaping	-	-	-	-	90,000	-	90,000	-
		500340 - Other Contractual Services	Subtotal	-	-	-	-	90,000	-	90,000	-
F_107	P_15260003	O_500460		-	190,000	-	-	-	-	-	-
		500460 - Repair and Maintenance Services	Subtotal	-	190,000	-	-	-	-	-	-
F_107	P_90376109	O_500310	Communications	-	-	-	-	30,000	-	30,000	-
		500310 - Professional Services	Subtotal	-	-	-	-	30,000	-	30,000	-
Materials and Services				\$756,994	\$1,333,000	-	-	\$815,000	-	\$815,000	-
Transfers and Other Financing											
F_107	P_00000128	O_500910	The Spruce	500,000	500,000	-	-	500,000	-	500,000	-
		500910 - Transfer To Other Funds	Subtotal	500,000	500,000	-	-	500,000	-	500,000	-
F_107	P_09260002	O_500816		3,500	54,500	-	-	-	-	-	-
		500816 - Grants	Subtotal	3,500	254,500	-	-	139,500	-	139,500	-
F_107	P_10385046	O_500833	Redevelopment Incentives	1,000,000	-	-	-	-	-	-	-
		500833 - Redevelopment Incentives	Subtotal	1,000,000	-	-	-	-	-	-	-
F_107	P_10385620	O_500800		10,000	-	-	-	-	-	-	-
		500800 - Donations (Expenses)	Subtotal	10,000	-	-	-	-	-	-	-
Transfers and Other Financing				\$1,513,500	\$754,500	-	-	\$639,500	-	\$639,500	-
Center Total				\$2,270,494	\$2,087,500	-	-	\$1,454,500	-	\$1,454,500	-

West Palm Beach
Expenditures by Department- Detail
Fund: 107 Northwood/Pleasant City CRA
Department: 012000 C.R.A

014520 Industrial Park Target Area

Fund	Project	Object	Justification	FY 2024 Actual	FY 2025 Adopted	FY 2025 Current	FY 2025 YTD	FY 2026 Base	FY 2026 Issues	FY 2026 Budget	FY 2027 Outyear
Materials and Services											
F_107	P_07260006	O_500310		-	5,000	-	-	-	-	-	-
		500310 - Professional Services	Subtotal	-	5,000	-	-	-	-	-	-
F_107	P_10386448	O_500340		-	30,000	-	-	-	-	-	-
		500340 - Other Contractual Services	Subtotal	-	30,000	-	-	-	-	-	-
Materials and Services				-	\$35,000	-	-	-	-	-	-
Transfers and Other Financing											
F_107	P_07260002	O_500816		-	10,000	-	-	15,000	-	15,000	-
				-	50,000	-	-	-	-	-	-
		500816 - Grants	Subtotal	-	60,000	-	-	15,000	-	15,000	-
Transfers and Other Financing				-	\$60,000	-	-	\$15,000	-	\$15,000	-
Center Total				-	\$95,000	-	-	\$15,000	-	\$15,000	-

West Palm Beach
Expenditures by Department- Detail
Fund: 107 Northwood/Pleasant City CRA
Department: 012000 C.R.A

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014525 Broadway Target Area

Fund	Project	Object	Justification		FY 2024 Actual	FY 2025 Adopted	FY 2025 Current	FY 2025 YTD	FY 2026 Base	FY 2026 Issues	FY 2026 Budget	FY 2027 Outyear
Materials and Services												
F_107	P_00000000	O_500310			74,306	-	-	-	-	-	-	-
		500310 - Professional Services	Subtotal		74,306	-	-	-	-	-	-	-
F_107	P_07260006	O_500341			2,838	3,837	-	-	-	-	-	-
		500341 - Festivals and Events	Subtotal		2,838	75,000	-	-	-	-	-	-
F_107	P_07260008	O_500490			31,476	75,000	-	-	-	-	-	-
		500490 - Operational Expenses	Subtotal		31,476	75,000	-	-	-	-	-	-
F_107	P_07260009	O_500310			234,800	56,200	-	-	-	-	-	-
		500310 - Professional Services	Subtotal		234,800	56,200	-	-	-	-	-	-
F_107	P_07260024	O_500310			318,345	-	-	-	-	-	-	-
		500310 - Professional Services	Subtotal		318,345	-	-	-	-	-	-	-
F_107	P_07260024	O_500340			-	427,000	-	-	320,000	-	320,000	-
		500340 - Other Contractual Services	Subtotal		-	427,000	-	-	320,000	-	320,000	-
F_107	P_10387403	O_500460	broadway median improvements		-	20,000	-	-	10,000	-	10,000	-
		500460 - Repair and Maintenance Services	Subtotal		-	20,000	-	-	10,000	-	10,000	-
F_107	P_10387906	O_500340	trash and landscaping		-	-	-	-	30,000	-	30,000	-
		500340 - Other Contractual Services	Subtotal		-	-	-	-	30,000	-	30,000	-
F_107	P_90376109	O_500310	Communications		-	-	-	-	10,000	-	10,000	-
		500310 - Professional Services	Subtotal		-	-	-	-	10,000	-	10,000	-
Materials and Services					\$661,764	\$653,200	-	-	\$370,000	-	\$370,000	-
Transfers and Other Financing												
F_107	P_09260002	O_500816	Redevelopment Incentives		-	50,000	-	-	25,000	-	25,000	-
		500816 - Grants	Subtotal		-	50,000	-	-	25,000	-	25,000	-
Transfers and Other Financing					-	\$50,000	-	-	\$25,000	-	\$25,000	-
Capital Outlay												
F_107	P_10387923	O_500610			10,000	-	-	-	-	-	-	-
		500610 - Land	Subtotal		10,000	-	-	-	-	-	-	-
F_107	P_15260004	O_500610			-	491,083	-	-	-	-	-	-
		500610 - Land	Subtotal		-	491,083	-	-	-	-	-	-
Capital Outlay					\$10,000	\$491,083	-	-	-	-	-	-
Center Total					\$671,764	\$1,194,283	-	-	\$395,000	-	\$395,000	-

West Palm Beach
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Exhibit B
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014530 Other Target Area

Fund	Project	Object	Justification	FY 2024 Actual	FY 2025 Adopted	FY 2025 Current	FY 2025 YTD	FY 2026 Base	FY 2026 Issues	FY 2026 Budget	FY 2027 Outyear
Materials and Services											
F_107	P_00000000	O_500310		3,691	-	-	-	-	-	-	-
			500310 - Professional Services	3,691	-	-	-	-	-	-	-
F_107	P_00000000	O_500340		5,000	11,797	-	-	-	-	-	-
			500340 - Other Contractual Services	5,000	11,797	-	-	-	-	-	-
F_107	P_00000000	O_500460	Repair & Maintenance	-	2,677	-	-	15,000	-	15,000	-
			500460 - Repair and Maintenance Services	-	2,677	-	-	15,000	-	15,000	-
F_107	P_06260009	O_500310	Professional Consultants	4,075	9,433	-	-	25,000	-	25,000	-
			500310 - Professional Services	4,075	9,433	-	-	25,000	-	25,000	-
F_107	P_07260006	O_500310		749	30,000	-	-	-	-	-	-
			500310 - Professional Services	749	30,000	-	-	-	-	-	-
F_107	P_10388910	O_500560		-	-	-	-	100,000	-	100,000	-
			500560 - Minor Equipment	-	-	-	-	100,000	-	100,000	-
F_107	P_10387906	O_500340	trash and landscaping	-	-	-	-	50,000	-	50,000	-
			500340 - Other Contractual Services	-	-	-	-	50,000	-	50,000	-
F_107	P_10388047	O_500340	Holiday Lighting	44,460	37,140	-	-	75,000	-	75,000	-
			500340 - Other Contractual Services	-	50,000	-	-	-	-	-	-
			Subtotal	44,460	87,140	-	-	75,000	-	75,000	-
F_107	P_10388909	O_500310	real estate transx support.	-	-	-	-	50,000	-	50,000	-
			500310 - Professional Services	-	-	-	-	50,000	-	50,000	-
F_107	P_10388995	O_500310	strategic finance support	-	-	-	-	20,000	-	20,000	-
			500310 - Professional Services	-	-	-	-	20,000	-	20,000	-
F_107	P_15260003	O_500460		188,739	385,000	-	-	-	-	-	-
			500460 - Repair and Maintenance Services	188,739	385,000	-	-	-	-	-	-
F_107	P_90374555	O_500340		-	20,000	-	-	-	-	-	-
			500340 - Other Contractual Services	-	20,000	-	-	-	-	-	-
F_107	P_90376109	O_500310	Communications	-	-	-	-	10,000	-	10,000	-
			500310 - Professional Services	-	-	-	-	10,000	-	10,000	-
Materials and Services				\$246,715	\$586,047	-	-	\$345,000	-	\$345,000	-
Internal Service Charge											
F_107	P_00000000	O_500450	CRA Property Insurances	11,914	12,500	-	-	13,610	-	13,610	-
			500450 - Insurance	11,914	12,500	-	-	13,610	-	13,610	-
Internal Service Charge				\$11,914	\$12,500	-	-	\$13,610	-	\$13,610	-
Transfers and Other Financing											
F_107	P_92305107	O_500816	Grants - Mayor Elementary Education	-	4,000	-	-	4,000	-	4,000	-
			500816 - Grants	-	4,000	-	-	4,000	-	4,000	-
Transfers and Other Financing				-	\$4,000	-	-	\$4,000	-	\$4,000	-
Capital Outlay											
F_107	P_30305098	O_500640	camera installation broadway	-	13,087	-	-	13,000	-	13,000	-
			500640 - Machinery And Equipment	-	13,087	-	-	13,000	-	13,000	-
Capital Outlay				-	\$13,087	-	-	\$13,000	-	\$13,000	-
Center Total				\$258,628	\$615,634	-	-	\$375,610	-	\$375,610	-

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	FY 2024 Actual	FY 2025 Adopted	FY 2025 Current	FY 2025 YTD	FY 2026 Base	FY 2026 Issues	FY 2026 Budget	FY 2027 Outyear
<i>Department Total</i>	\$7,357,834	\$10,974,656	-	-	\$8,839,868	-	\$8,839,868	-