

GENERAL FUND EXPENSE ESTIMATE FOR 2025/26 FUND 001  
PROPOSED BUDGET AS OF JULY 2, 2025

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2025	2025/2026 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	RECOMMENDED INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>ECONOMIC DEVELOPMENT</b>						
110	ECONOMIC DEVELOPMENT DIVISION	\$238,725	\$245,885	\$245,885	\$7,160	3.0 %
	<b>SUB-TOTAL</b>	<b>\$238,725</b>	<b>\$245,885</b>	<b>\$245,885</b>	<b>\$7,160</b>	<b>3.0 %</b>
<b>CHILDREN'S SERVICES</b>						
128	CHILDREN'S SERVICES	\$3,058,348	\$3,479,492	\$3,479,492	\$421,144	13.8 %
	<b>SUB-TOTAL</b>	<b>\$3,058,348</b>	<b>\$3,479,492</b>	<b>\$3,479,492</b>	<b>\$421,144</b>	<b>13.8 %</b>
<b>COMMUNITY REVEVELOPMENT AGENCIES</b>						
137	SEBASTIAN REDEVELOPMENT DISTRICT	\$304,140	\$334,554	\$339,892	\$35,752	11.8 %
137	FELLSMERE CRA	65,876	72,464	119,790	53,914	81.8 %
	<b>SUB-TOTAL</b>	<b>\$370,016</b>	<b>\$407,018</b>	<b>\$459,682</b>	<b>\$89,666</b>	<b>24.2 %</b>