

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)
<u>ECONOMIC DEVELOPMENT</u>						
110	ECONOMIC DEVELOPMENT DIVISION	\$238,725	\$245,885	\$245,885	\$7,160	3.0 %
	SUB-TOTAL	\$238,725	\$245,885	\$245,885	\$7,160	3.0 %
<u>CHILDREN'S SERVICES</u>						
128	CHILDREN'S SERVICES	\$3,058,348	\$3,479,492	\$3,479,492	\$421,144	13.8 %
	SUB-TOTAL	\$3,058,348	\$3,479,492	\$3,479,492	\$421,144	13.8 %
<u>COMMUNITY REVEVELOPMENT AGENCIES</u>						
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 %
	SUB-TOTAL	\$370,016	\$407,018	\$459,682	\$89,666	24.2 %