

2025 Largo CRA Budget

Costing Center	Summary Spend Revenue Cat	Spend/Revenue Category	Spend/Revenue Category 2025	2026	
CD Community Redevelopment Agency (CRA) - We: 10 - Personnel	51010 - Life, Health, Dental and Vision Insurance	Expenses	11,800	12,900	
CD Community Redevelopment Agency (CRA) - We: 10 - Personnel	51005 - Special Pay	Expenses	200	200	
CD Administration	51005 - Special Pay	Expenses	300	300	
CD Administration	51008 - FICA Taxes	Expenses	1,200	1,300	
CD Administration	51012 - PIC Points	Expenses	700	700	
CD Administration	51002 - Regular Wages	Expenses	15,500	16,200	
CD Administration	51009 - Retirement	Expenses	1,200	1,300	
CD Administration	51010 - Life, Health, Dental and Vision Insurance	Expenses	1,500	1,600	
CD Community Redevelopment Agency (CRA) - We: 10 - Personnel	51008 - FICA Taxes	Expenses	9,000	9,400	
CD Community Redevelopment Agency (CRA) - We: 10 - Personnel	51002 - Regular Wages	Expenses	109,100	112,900	
CD Community Redevelopment Agency (CRA) - We: 10 - Personnel	51011 - Workers Compensation	Expenses	300	300	
CD Community Redevelopment Agency (CRA) - We: 10 - Personnel	51009 - Retirement	Expenses	6,300	6,600	
CD Community Redevelopment Agency (CRA) - We: 10 - Personnel	51012 - PIC Points	Expenses	9,300	9,300	
City-wide	30 - Operating Expenditures	53085 - Computers - Non-Capital	Expenses	3,600	-
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53062 - Building Repair and Maintenance	Expenses	20,000	20,000	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53066 - Printing Costs	Expenses	3,000	3,000	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53056 - Lease Costs	Expenses	20,000	20,000	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53020 - Lawn/Landscaping Services	Expenses	39,000	39,000	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53037 - Lodging	Expenses	800	800	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53042 - Mileage	Expenses	1,000	1,000	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53052 - Sewer Utility Charges	Expenses	300	300	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53053 - Stormwater Utility Charges	Expenses	1,300	1,500	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53066 - Printing Costs	Expenses	2,500	2,500	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53106 - Lawn/Landscaping Supplies	Expenses	17,500	17,500	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	99999 - Multi-Year Technology Contracts (SBITA)	Expenses	4,000	4,000	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53085 - Computers - Non-Capital	Expenses	800	-	
PW Facilities Maintenance	30 - Operating Expenditures	53062 - Building Repair and Maintenance	Expenses	2,500	2,500
PW Facilities Maintenance	30 - Operating Expenditures	53062 - Building Repair and Maintenance	Expenses	-	-
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53050 - Water Utility Charges	Expenses	1,200	1,400	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53051 - Reclaimed Water Utility Charges	Expenses	5,100	6,100	
City-wide	30 - Operating Expenditures	53085 - Computers - Non-Capital	Expenses	-	-
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53066 - Printing Costs	Expenses	3,000	3,000	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53066 - Printing Costs	Expenses	1,000	1,000	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53080 - Office Supplies	Expenses	1,000	1,000	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53090 - Memberships	Expenses	2,600	2,600	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53036 - Registration	Expenses	2,500	2,500	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53039 - Per Diem/Local Meals	Expenses	400	400	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53012 - Auditing Fees	Expenses	5,000	5,400	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53106 - Lawn/Landscaping Supplies	Expenses	12,000	-	
CD Community Redevelopment Agency (CRA) - We: 30 - Operating Expenditures	53054 - Trash/Garbage Utility Charges	Expenses	200	200	
CD Community Redevelopment Agency (CRA) - We: 60 - Capital Expenditures	56027 - Capital Roads - Paving (Asphalt New or Mill	Expenses	1,614,700	-	
CD Community Redevelopment Agency (CRA) - We: 60 - Capital Expenditures	56008 - Capital Paths and Trails	Expenses	663,200	-	
CD Community Redevelopment Agency (CRA) - We: 60 - Capital Expenditures	56074 - Capital Project - Infrastructure Design and E	Expenses	-	-	
CD Community Redevelopment Agency (CRA) - We: 60 - Capital Expenditures	56027 - Capital Roads - Paving (Asphalt New or Mill	Expenses	-	800,000	
CD Community Redevelopment Agency (CRA) - We: 60 - Capital Expenditures	56027 - Capital Roads - Paving (Asphalt New or Mill	Expenses	149,000	-	
CD Community Redevelopment Agency (CRA) - We: 60 - Capital Expenditures	56026 - Capital Sidewalk Construction	Expenses	-	-	
CD Community Redevelopment Agency (CRA) - We: 60 - Capital Expenditures	56002 - Capital Facilities and Improvements (Other	Expenses	90,000	-	
CD Community Redevelopment Agency (CRA) - We: 60 - Capital Expenditures	56002 - Capital Facilities and Improvements (Other	Expenses	15,000	-	
CD Community Redevelopment Agency (CRA) - We: 60 - Capital Expenditures	56002 - Capital Facilities and Improvements (Other	Expenses	-	-	
CD Community Redevelopment Agency (CRA) - We: 60 - Capital Expenditures	56027 - Capital Roads - Paving (Asphalt New or Mill	Expenses	(149,000)	-	
CD Community Redevelopment Agency (CRA) - We: 60 - Capital Expenditures	56028 - Capital Roads - Construction incl. Brick Rest	Expenses	-	-	
CD Community Redevelopment Agency (CRA) - We: 60 - Capital Expenditures	56074 - Capital Project - Infrastructure Design and E	Expenses	200,000	100,000	
CD Community Redevelopment Agency (CRA) - We: 60 - Capital Expenditures	56074 - Capital Project - Infrastructure Design and E	Expenses	-	160,000	
CD Community Redevelopment Agency (CRA) - We: 80 - Grants and Aid	58001 - Aid to Private Organizations	Expenses	40,000	40,000	
CD Community Redevelopment Agency (CRA) - We: 80 - Grants and Aid	58001 - Aid to Private Organizations	Expenses	125,000	62,500	
CD Community Redevelopment Agency (CRA) - We: 80 - Grants and Aid	58001 - Aid to Private Organizations	Expenses	20,400	20,400	
CD Community Redevelopment Agency (CRA) - We: 90 - Other Expenditures	59001 - Interfund Transfer Expense	Expenses	281,300	281,300	
City-wide	90 - Other Expenditures	59002 - Exp - Interfund Administrative Charge Expe	Expenses	42,600	42,600
CD Community Redevelopment Agency (CRA) - We: 90 - Other Expenditures	59001 - Interfund Transfer Expense	Expenses	250,000	250,000	
CD Community Redevelopment Agency (CRA) - We: 90 - Other Expenditures	59001 - Interfund Transfer Expense	Expenses	375,000	375,000	

Total Expenditures 4,033,900 2,440,500

2025 Largo CRA Budget Cont.

WD Costing Center	Summary Spend Revenue Category	Spend/Revenue Category	Spend/Revenue Category Type	2025	2026
City-wide	310 - Taxes	31101 - Rev - Current Ad Valorem Taxes	Revenues	1,062,700	1,171,200
City-wide	330 - Intergovernmental Revenue	33806 - Rev - County Shared TIF	Revenues	928,700	1,023,400
City-wide	360 - Miscellaneous Revenue	36104 - Rev - Pooled Interest	Revenues	100,000	100,000
			Total Revenues	2,091,400	2,294,600
			Fund Balance (Allocated to Capital Projects)	\$1,676,200.00	