



CRA Fund District 327



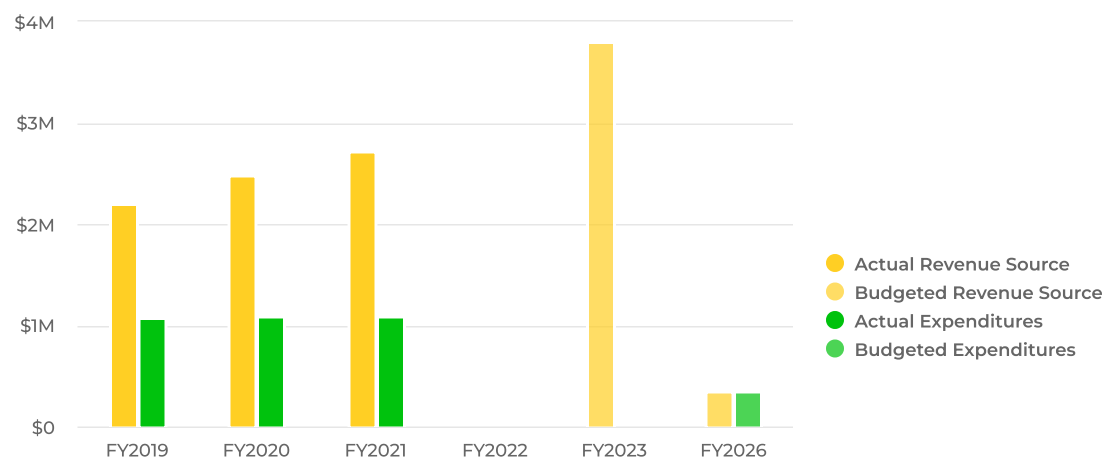
DISTRICT 327



FISCAL YEAR
2025-2026
PROPOSED BUDGET

Summary

The City of Haines City is projecting \$360K of revenue in FY2026, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or \$360K to \$360K in FY2026.

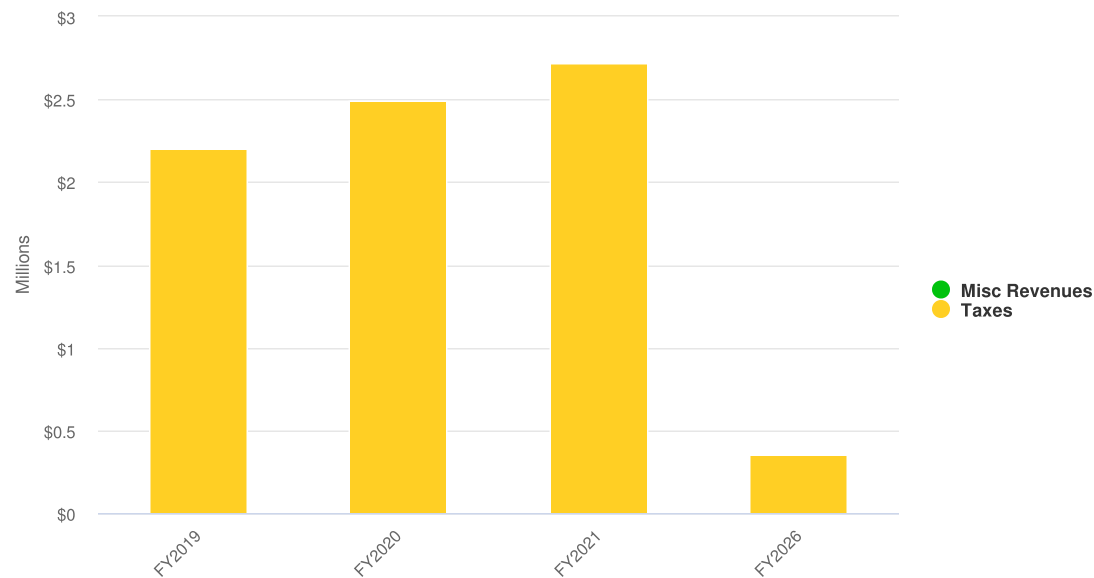


CRA Fund District 327 Comprehensive Summary

Name	FY2026 Budgeted
Beginning Fund Balance:	N/A
Revenues	
Taxes	
COUNTY - AD VALOREM TAXES	\$163,988
CITY - AD VALOREM TAXES	\$187,585
Total Taxes:	\$351,573
Misc Revenues	
INTEREST ON INVESTMENTS	\$8,427
Total Misc Revenues:	\$8,427
Total Revenues:	\$360,000
Expenditures	
Operating Expenditures	
ART & BEAUTIFICATION	\$10,000
Total Operating Expenditures:	\$10,000
Grants and Aids	
GRANT & AIDE PROGRAMS	\$200,000
DEVELOPMENT INCENTIVES	\$150,000
Total Grants and Aids:	\$350,000
Total Expenditures:	\$360,000
Ending Fund Balance:	N/A

Revenues by Source

Budgeted and Historical 2026 Revenues by Source



Name	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source		
Taxes	\$351,573	N/A
Misc Revenues	\$8,427	N/A
Total Revenue Source:	\$360,000	N/A

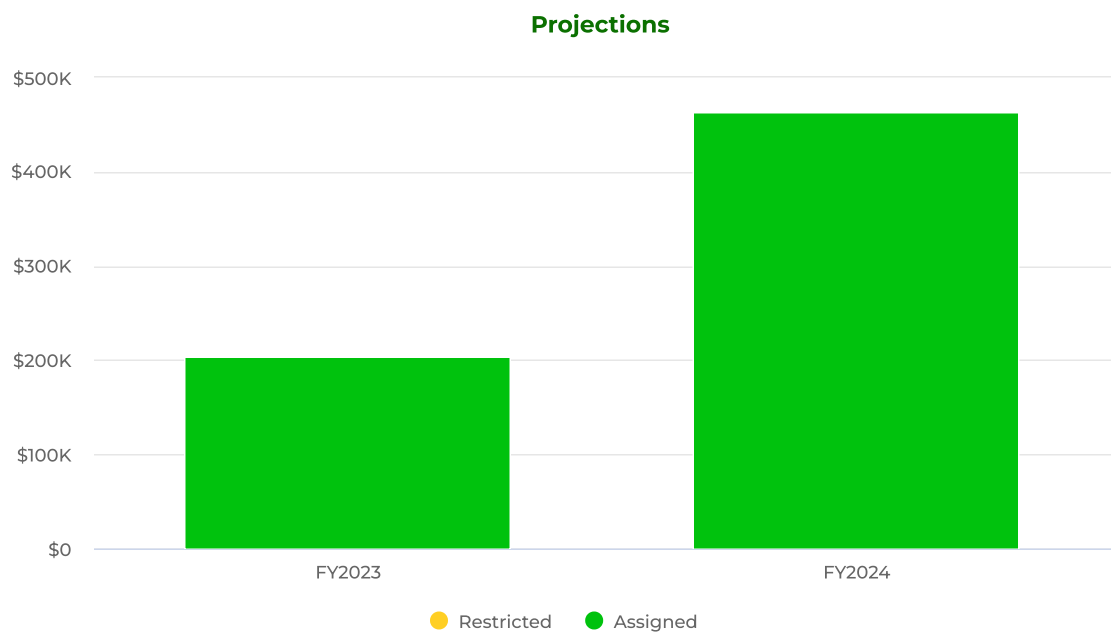
Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2026 Budgeted	% Change
Operating Expenditures		
Operating Supplies		
ART & BEAUTIFICATION	\$10,000	0%
Total Operating Supplies:	\$10,000	0%
Total Operating Expenditures:	\$10,000	0%
Grants and Aids		
Aids to Private Organizations		
GRANT & AIDE PROGRAMS	\$200,000	0%
DEVELOPMENT INCENTIVES	\$150,000	0%
Total Aids to Private Organizations:	\$350,000	0%
Total Grants and Aids:	\$350,000	0%
Total:	\$360,000	0%

Fund Balance



Financial Summary	FY2023	FY2024	% Change
Fund Balance	—	—	
Assigned	\$204,535	\$463,304	126.5%
Restricted	\$0	\$0	0%
Total Fund Balance:	\$204,535	\$463,304	126.5%