

CITY OF TITUSVILLE

CITY OF TITUSVILLE
FY2026 ADOPTED BUDGET

REVENUE SUMMARY BY SOURCE

CRA - FUND 104

	ACTUAL FY2023	ACTUAL FY2024	REVISED BUDGET FY2025	ADOPTED BUDGET FY2026	% CHANGE FY2025 TO FY2026
PROPERTY TAX					
311.50-01 - TAX INCREMENT/BREVARD	330,782	337,172	350,722	370,000	5.50%
311.50-03 - TAX INCRMT/TITUSVILLE	707,949	751,465	790,341	797,804	0.94%
TOTAL PROPERTY TAX	\$1,038,731	\$1,088,637	\$1,141,063	\$1,167,804	2.34%
INVESTMENT EARNINGS					
361.10-00 - INTEREST - OPERATING	21,176	16,115	-	-	(0.00%)
361.10-01 - INVESTMENT INTEREST	18,877	33,834	-	-	(0.00%)
361.30-00 - NET INCREASE (DECREASE) IN	14,873	36,003	-	-	(0.00%)
361.40-00 - GAIN OR LOSS SALE OF INVEST	(8,792)	(9,370)	-	-	(0.00%)
TOTAL INVESTMENT EARNINGS	\$46,134	\$76,582	-	-	(0.00%)
PRIOR YEAR APPROPRIATIONS					
389.11-04 - RESTRICTED	-	-	752,624	-	(100.00%)
TOTAL PRIOR YEAR APPROPRIATIONS	-	-	\$752,624	-	(100.00%)
MISCELLANEOUS					
369.90-00 - MISCELLANEOUS REVENUE	-	4,140	-	-	(0.00%)
TOTAL MISCELLANEOUS	-	\$4,140	-	-	(0.00%)
INTERFUND TRANSFERS IN					
381.11-31 - TRANSFER FROM/ARPA FUND	216,202	-	-	-	(0.00%)
TOTAL INTERFUND TRANSFERS IN	\$216,202	-	-	-	(0.00%)
TOTAL FUND	\$1,301,067	\$1,169,359	\$1,893,687	\$1,167,804	(38.33%)



**CITY OF TITUSVILLE
FY2026 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY TYPE

CRA - FUND 104

	ACTUAL FY2023	ACTUAL FY2024	REVISED BUDGET FY2025	ADOPTED BUDGET FY2026	% CHANGE FY2025 TO FY2026
PERSONNEL SERVICES					
12-01 - PERSONNEL SERVICES	56,705	107,152	178,043	180,583	1.43%
13-01 - TEMP SALARIES/WAGES	12,700	4,748	-	-	(0.00%)
14-00 - OVERTIME	1,449	161	33,111	30,000	(9.40%)
15-00 - SPECIAL PAY	300	250	-	-	(0.00%)
21-01 - FICA TAXES	6,930	9,899	13,844	14,035	1.38%
22-00 - RETIREMENT CONTRIBUTIONS	10,107	14,114	26,249	25,373	(3.34%)
23-01 - GROUP HEALTH INSURANCE	13,556	25,043	47,529	36,534	(23.13%)
24-01 - WORKERS COMPENSATION	1,002	701	659	659	(0.00%)
28-01 - OTHER EMPLOYEE BENEFITS	469	81	1,125	1,169	3.91%
TOTAL PERSONNEL SERVICES	\$103,218	\$162,149	\$300,560	\$288,353	(4.06%)
OPERATING EXPENDITURES					
31-01 - PROFESSIONAL SERVICES	45,377	30,665	35,000	45,000	28.57%
40-01 - TRAVEL & PER DIEM	2,235	2,690	6,400	6,680	4.38%
41-01 - COMMUNICATIONS SERVICES	140	480	480	480	(0.00%)
43-01 - UTILITY SERVICES	44,768	52,234	55,000	55,000	(0.00%)
46-01 - REPAIR & MAINT SERVICES	92,534	90,408	81,288	64,240	(20.97%)
48-01 - PROMOTIONAL ACTIVITIES	827	1,912	4,000	400	(90.00%)
49-01 - OTHER CHARGES/GENERAL FUND	41,599	35,229	47,106	100,735	113.85%
52-01 - OPERATING SUPPLIES	548	957	1,000	1,570	57.00%
54-01 - BOOKS/PUBS/SUBS/MEMS	795	795	1,500	3,210	114.00%
TOTAL OPERATING EXPENDITURES	\$228,823	\$215,370	\$231,774	\$277,315	19.65%
CAPITAL					
63-20 - INFRASTRUCTURE/IMPROV OTHER THA	-	-	-	244,456	(0.00%)
65-00 - CONSTRUCTION IN PROGRESS	243,856	1,250,314	984,570	130,000	(86.80%)
TOTAL CAPITAL	\$243,856	\$1,250,314	\$984,570	\$374,456	(61.97%)



CITY OF TITUSVILLE
FY2026 ADOPTED BUDGET

EXPENDITURE SUMMARY BY TYPE

CRA - FUND 104

	ACTUAL FY2023	ACTUAL FY2024	REVISED BUDGET FY2025	ADOPTED BUDGET FY2026	% CHANGE FY2025 TO FY2026
GRANTS & AID					
82-01 - AID TO PRIVATE ORG	216,202	241,230	255,834	110,000	(57.00%)
TOTAL GRANTS & AID	\$216,202	\$241,230	\$255,834	\$110,000	(57.00%)
OPERATING TRANSFERS OUT					
12-07 - TRANSFER TO/PIRN 2009	120,950	118,040	120,949	117,680	(2.70%)
TOTAL OPERATING TRANSFERS OUT	\$120,950	\$118,040	\$120,949	\$117,680	(2.70%)
TOTAL FUND	\$913,049	\$1,987,103	\$1,893,687	\$1,167,804	(38.33%)



**CITY OF TITUSVILLE
FY2026 ADOPTED BUDGET**

**EXPENDITURE BY TYPE
1905 PLANNING**

CRA - FUND 104

	ACTUAL FY2023	ACTUAL FY2024	REVISED BUDGET FY2025	ADOPTED BUDGET FY2026	% CHANGE FY2025 TO FY2026
PERSONNEL SERVICES					
12-01 - PERSONNEL SERVICES	56,705	107,152	178,043	180,583	1.43%
13-01 - TEMP SALARIES/WAGES	12,700	4,748	-	-	(0.00%)
14-00 - OVERTIME	1,449	161	33,111	30,000	(9.40%)
15-00 - SPECIAL PAY	300	250	-	-	(0.00%)
21-01 - FICA TAXES	5,375	8,290	13,844	14,035	1.38%
22-00 - RETIREMENT CONTRIBUTIONS	10,107	14,114	26,249	25,373	(3.34%)
23-01 - GROUP HEALTH INSURANCE	11,579	23,976	43,818	33,846	(22.76%)
24-01 - WORKERS COMPENSATION	1,002	701	659	659	(0.00%)
28-01 - OTHER EMPLOYEE BENEFITS	469	-	1,125	1,140	1.33%
TOTAL PERSONNEL SERVICES	\$99,686	\$159,392	\$296,849	\$285,636	(3.78%)
OPERATING EXPENDITURES					
40-01 - TRAVEL & PER DIEM	1,245	2,245	6,400	6,680	4.38%
41-01 - COMMUNICATIONS SERVICES	140	480	480	480	(0.00%)
46-01 - REPAIR & MAINT SERVICES	-	-	-	10,000	(0.00%)
52-01 - OPERATING SUPPLIES	-	1	1,000	1,070	7.00%
54-01 - BOOKS/PUBS/SUBS/MEMS	-	-	1,500	1,605	7.00%
TOTAL OPERATING EXPENDITURES	\$1,385	\$2,726	\$9,380	\$19,835	111.46%
TOTAL 1905 PLANNING	\$101,071	\$162,118	\$306,229	\$305,471	(0.25%)



**CITY OF TITUSVILLE
FY2026 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY TYPE
5555 NON-DEPARTMENTAL**

CRA - FUND 104

	ACTUAL FY2023	ACTUAL FY2024	REVISED BUDGET FY2025	ADOPTED BUDGET FY2026	% CHANGE FY2025 TO FY2026
PERSONNEL SERVICES					
21-01 - FICA TAXES	1,555	1,609	-	-	(0.00%)
23-01 - GROUP HEALTH INSURANCE	1,977	1,067	3,711	2,688	(27.57%)
28-01 - OTHER EMPLOYEE BENEFITS	-	81	-	29	(0.00%)
TOTAL PERSONNEL SERVICES	\$3,532	\$2,757	\$3,711	\$2,717	(26.79%)
OPERATING EXPENDITURES					
31-01 - PROFESSIONAL SERVICES	45,377	30,665	35,000	45,000	28.57%
40-01 - TRAVEL & PER DIEM	990	445	-	-	(0.00%)
43-01 - UTILITY SERVICES	44,768	52,234	55,000	55,000	(0.00%)
46-01 - REPAIR & MAINT SERVICES	92,534	90,408	81,288	54,240	(33.27%)
48-01 - PROMOTIONAL ACTIVITIES	827	1,912	4,000	400	(90.00%)
49-01 - OTHER CHARGES/GENERAL FUND	41,599	35,229	47,106	100,735	113.85%
52-01 - OPERATING SUPPLIES	548	956	-	500	(0.00%)
54-01 - BOOKS/PUBS/SUBS/MEMS	795	795	-	1,605	(0.00%)
TOTAL OPERATING EXPENDITURES	\$227,438	\$212,644	\$222,394	\$257,480	15.78%
CAPITAL					
63-20 - INFRASTRUCTURE/IMPROV OTHER THA	-	-	-	244,456	(0.00%)
65-00 - CONSTRUCTION IN PROGRESS	243,856	1,250,314	984,570	130,000	(86.80%)
TOTAL CAPITAL	\$243,856	\$1,250,314	\$984,570	\$374,456	(61.97%)
GRANTS & AID					
82-01 - AID TO PRIVATE ORG	216,202	241,230	255,834	110,000	(57.00%)
TOTAL GRANTS & AID	\$216,202	\$241,230	\$255,834	\$110,000	(57.00%)
OPERATING TRANSFERS OUT					
12-07 - TRANSFER TO/PIRN 2009	120,950	118,040	120,949	117,680	(2.70%)
TOTAL OPERATING TRANSFERS OUT	\$120,950	\$118,040	\$120,949	\$117,680	(2.70%)
TOTAL 5555 NON-DEPARTMENTAL	\$811,978	\$1,824,985	\$1,587,458	\$862,333	(45.68%)



**CITY OF TITUSVILLE, FLORIDA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CRA FUND
NEW PROJECT REVENUE SOURCES ONLY**

SOURCES								
Accounting String	Project Number	Revenue Name	New Project Allocations FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
104-0000-311.50-03		Tax Increment/Titusville	\$ 374,456	\$ 225,000	\$ 450,000	\$ 205,000	\$ 560,000	\$ 1,814,456
		TOTAL SOURCES	\$ 374,456	\$ 225,000	\$ 450,000	\$ 205,000	\$ 560,000	\$ 1,814,456
USES								
Accounting String	Project Number	Project Name	New Project Allocations FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
104-5555-515.65-00	CR1604	Trail Town Amenities	\$ 30,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 430,000
104-5555-515.65-00	CR2501	Broad Street Parking	\$ 100,000	\$ 75,000	\$ 250,000	\$ 75,000	\$ 320,000	\$ 820,000
104-5555-515.63-20	CR2602	Safety Improvements	\$ 244,456	\$ 50,000	\$ 100,000	\$ 30,000	\$ 140,000	\$ 564,456
		TOTAL USES	\$ 374,456	\$ 225,000	\$ 450,000	\$ 205,000	\$ 560,000	\$ 1,814,456

City of Titusville

"Gateway to Nature & Space"

555 SOUTH WASHINGTON AVENUE
TITUSVILLE, FLORIDA 32796-3584
POST OFFICE BOX 2806 (32781-2806)



Planning & Growth Management
(321)-567-3778
Fax (321)-383-5700
www.titusville.com

September 11, 2025

Brevard County Board of County Commissioners
C/O Katherine Wall, Brevard County Manager's Office
2725 Judge Fran Jamieson Way
Viera, Florida 32940

Re: City of Titusville FY2025 CRA Budget Amendment

Dear Katherine Wall,

Per Section 163.387 of the Florida Statutes which requires the submittal of Community Redevelopment Agency's (CRA) annual budgets and any budget amendments to be sent to the Board of County Commissioners for the County within which the agency is located. The City of Titusville CRA has enclosed a copy of the Titusville CRA's budget amendment for FY2025. The budget amendment involves transferring \$20,000 funds from the Project #CR2101, Utilities Infrastructure and \$10,515 from Project CR2301, Stormwater Infrastructure to Project #CR2501 to advance the Broad Street Paving Project improvements. If you have any questions or comments, you may contact me at 321-567-3860.

Sincerest regards,

Sue Williams
Redevelopment Planner

Cc: Wanda Wells, City Clerk

RECEIVED

SEP 15 2025

Brevard County
Central Services

City of Titusville Budget Amendment/Transfer Form

Budget Amendment/Transfer Form

Source of Funds:				
FY2025				
Account Number	Project Number	Description	Amount	Budget Amendment/ Budget Transfer
104-5555-515.65-00-CR2101	CR2101	NON-DEPARTMENTAL/CONSTRUCTION IN PROGRESS	\$ (20,000)	Budget Amendment
104-5555-515.65-00-CR2301	CR2301	NON-DEPARTMENTAL/CONSTRUCTION IN PROGRESS	\$ (10,515)	Budget Amendment
		Total	\$ (30,515)	

Use of Funds:				
FY2025				
Account Number	Project Number	Description	Amount	Budget Amendment/ Budget Transfer
104-5555-515.65-00-CR2501	CR2501	NON-DEPARTMENTAL/CONSTRUCTION IN PROGRESS	\$ 30,515	Budget Amendment
		Total	\$ 30,515	

Input Name:	Budget Office Approval:	Notes:
		REALLOCATE CRA BUDGET TO FUND THE BROAD STREET PAVING PROJECT IMPROVEMENTS
Input Date:	Budget Office Approval Date:	
Manual JE/BA#:	Post Date:	

City of Titusville
"Gateway to Nature and Space"

REPORT

To: Members of the City Council
From: Thomas Abbate, City Manager
Subject: **Community Redevelopment Agency (CRA) Budget Amendment**
Department/Office: Community Development

Recommended Action:

Approve the associated Budget Amendment for a total of \$30,515 from Utilities Infrastructure and Stormwater Infrastructure to CR2501 Broad Street Project.

Summary Explanation & Background:

All budgets lapse at the end of each fiscal year unless they are specifically approved as part of the Carry-Forward list, the Capital and Construction list, or are associated with Grants or Restricted Revenue accounts.

After review of current CRA projects, staff recommends a budget amendment to reallocate funds as follows:

- Transfer \$20,000 from Project CR2101 - Utilities Infrastructure, and
- Transfer \$10,515 from Project CR2301 - Stormwater Infrastructure,

to Project CR2501 – Broad Street.

The balances remaining in the Utilities Infrastructure and Stormwater Infrastructure accounts are not sufficient to fully fund any planned projects at this time. Reallocating these funds will allow the CRA to advance the Broad Street improvements, which remain a priority redevelopment initiative. All other CRA projects are Carry-Forward.

Alternatives:

As the Board Desires.

Item Budgeted:

Yes

Source/Use of Funds/Budget Book Page:

SOURCE: 104-5555-515.65-00 CR2101 - UTILITIES INFRASTRUCTURE

\$(20,000)

104-5555-515.65-00 CR2301 - STORMWATER INFRASTRUCTURE

\$(10,515)

USE: 104-5555-515.65-00 CR2501 - BROAD STREET PARKING

\$30,515

Strategic Plan:

This action addresses Goal 1.b Quality of life by enhancing the physical appearance of the City, Goal 4.c Economic Development to continue redevelopment efforts to eliminate blight, and Goal 5b. To continue the effectiveness of the CRA Board.

Strategic Plan Impact:

This action helps to protect the Community Redevelopment Agency's investments.

ATTACHMENTS:

1. CRA REALLOCATION TO CR2501