

Fund De+A Object Typ Level 2	Character Code	Object	Object Title	Sum of YTD Actuals FY2022	Sum of YTD Actuals FY2023	Sum of YTD Actuals FY2024	Sum of Original Budget FY 2024	Projected FY 2024-25	Projected FY 2025-26
<b>CSA 18GALNSVILGAREA</b>							<b>403,840</b>	<b>126,721</b>	<b>(9,117)</b>
<b>Revenues</b>	<b>41 Taxes</b>	411030	PROP TAX-CURR UNSEC	(3,209)	(3,334)	(3,653)	(3,489)	(3,818)	(3,989)
		411110	PROP TAX-CUR SECURED	(174,835)	(185,155)	(107,436)	(182,844)	(193,487)	(202,194)
		411115	PROP TAX-CURR SEC-UNI	(1,295)	(1,455)	(793)	(1,002)	(1,047)	(1,094)
		411135	PROP TAX- PRIOR UNSEC	(183)	(185)	(213)	(152)	(210)	(219)
		411210	SUPP PROP TAX-CURR	(5,810)	(6,502)	(1,783)	(3,865)	(3,865)	(4,039)
		411215	SUPP PROP TAX-CURR-UNSEC	(126)	(213)	(233)	(147)	(233)	(243)
		411310	SUPP PROP TAX-PRIOR-REDEM	(95)	(123)	(18)	(90)	(90)	(94)
		411810	OTH TAX-CURR ERAF REV	(1,916)	(1,421)	(1,918)	(1,455)	(1,918)	(1,937)
		411820	OTH TAX-EXCES ERAF	(14,181)	(12,768)	(7,524)	(10,201)	(10,303)	(10,406)
	<b>42 License, Permits and</b>	421710	OTHER LICENSES AND PERMITS	-	-	-	-	-	-
	<b>44 From Use of Money</b>	441115	INVESTMT INCOME-INT POOLED	(273)	(4,871)	(7,566)	(4,586)	(4,586)	(4,632)
		441120	INVESTMT INCOME-ERAF INT	(4)	1	(19)	(9)	(9)	(9)
		441215	RENTS AND CONCESSIONS-PROP	-	-	-	-	-	-
	<b>45 Intergovernmental</b>	451910	STATE-HOMEOWNERS PROP TAX RLF	(707)	(697)	(344)	(725)	(725)	(725)
	<b>46 Charges for Services</b>	460150	SB2557 ADMIN FEE (CONTRA)	2,291	2,386	1,116	2,200	2,200	2,200
	<b>47 Miscellaneous</b>	470310	MISC REVENUES	-	-	-	-	-	-
	<b>48 Other Financing Srcs</b>	480210	TRANSFERS-IN	-	-	-	-	-	-
<b>Revenues Total</b>				<b>(200,345)</b>	<b>(214,337)</b>	<b>(130,386)</b>	<b>(206,365)</b>	<b>(218,091)</b>	<b>(227,383)</b>
<b>Expenses</b>	<b>52 Services and Supplie</b>	521410	FOOD	-	-	-	-	-	-
		521520	HOUSEHOLD EXP-REFUSE DISPOSAL	-	-	-	-	-	-
		521610	INSURANCE-BUILDING CONTENT	-	-	-	-	-	-
		521620	INSURANCE-OTHER	463	487	543	497	610	622
		521810	MAINTENANCE-EQUIPMENT	-	-	-	-	-	-
		521910	MAINT-BLDG AND IMPROVEMENT	110,414	97,890	59,286	110,600	110,600	
		521920	MAINT-BLDG AND IMPR ELEC SUPP	-	-	544	5,000	5,000	
		522210	MEMBERSHIPS	-	-	-	-	-	-
		522310	MISC EXPENSE	-	69	-	-	-	-
		522430	OFFICE EXP-PRINTNG AND BINDING	-	-	-	-	-	-
		522510	PROF AND SP SVS	-	2,000	-	-	-	-
		522512	PROF SPEC SVCS - TRADE	39,971	30,195	-	100,000	100,000	
		522930	MINOR EQUIPMENT	-	-	-	-	-	-
		523410	TRANS AND TRAVEL	-	-	-	-	-	-
		523510	UTILITIES	-	-	-	-	-	-
		523515	UTILITIES-ELECTRICITY	399	167	171	700	700	721
		523525	UTILITIES-STREET LIGHTING	3,404	1,337	716	2,781	2,781	2,864
		523535	UTILITIES-WATER	22,113	20,514	18,911	23,690	25,133	25,887
	<b>54 Capital Assets</b>	540210	BLDG AND IMPROVMNT	-	-	-	-	-	-
		540410	BLDG AND IMPROVMNT	-	-	-	-	-	-
	<b>56 Interfnd and Cst Rec</b>	561110	INTERFUND EXPENSE	-	-	-	-	-	-
		561165	INTERFD EXP ENG SAL BEN	-	-	-	-	-	-
		561195	INTERFD EXP LANDSCAPE MAINT	45,221	46,352	36,690	73,780	78,273	80,621
		561210	INTERFD EXP PARKS	11,721	12,014	6,187	12,314	13,064	13,456
		561215	INTERFD EXP PRINTING SVS	4,649	-	-	-	-	-
		561290	INTERFD EXP A87 INDIR CST ALLO	2,053	4,822	8,374	16,748	17,768	18,301
		561255	INTERFD EXP (REIMBURSE ONLY)	-	-	-	-	-	-
	<b>57 Other Financing Uses</b>	572010	JUDGMNTS AND DAMAGES	-	-	-	-	-	-
<b>Expenses Total</b>				<b>240,406</b>	<b>215,847</b>	<b>131,423</b>	<b>346,110</b>	<b>353,929</b>	<b>142,473</b>
<b>CSA 18GALNSVILGAREA Total</b>				<b>40,061</b>	<b>1,511</b>	<b>1,037</b>	<b>139,745</b>	<b>135,838</b>	<b>(84,910)</b>
							<b>264,095</b>	<b>(9,117)</b>	<b>75,794</b>