

		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31	
		Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget	
CRA - Projections for CIP 6-Year Plan													
County TIF	478,753	478,753.00		493,116.00		507,909.00		523,146.00		538,840.00		555,005.00	
City TIF	603,026	603,026.00		621,117.00		639,751.00		658,944.00		678,712.00		699,073.00	
		1,081,779.00		1,114,233.00		1,147,660.00		1,182,090.00		1,217,552.00		1,254,078.00	
Other Revenue:													
Interest	68,000	68,000.00		68,000.00		68,000.00		68,000.00		68,000.00		68,000.00	
		1,149,779.00		1,182,233.00		1,215,660.00		1,250,090.00		1,285,552.00		1,322,078.00	
Growth Factors Revenue		%											
2026/27	3.0%												
2027/28	3.0%												
2028/29	3.0%												
2029/30	3.0%												
2030/31	3.0%												
		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31	
		Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget	
Operating Expenditures:													
Regular Operating		42,300.00		43,150.00		44,010.00		44,890.00		45,790.00		46,710.00	
Transfers:													
GF Admin		100,000.00		104,000.00		108,160.00		112,490.00		116,990.00		121,670.00	
Community Policing		-		-		-		-		-		-	
Transfers to Capital (CITY)		528,726.00		541,967.00		555,581.00		569,564.00		583,932.00		598,693.00	
Transfers to Capital (County)		478,753.00		493,116.00		507,909.00		523,146.00		538,840.00		555,005.00	
		1,149,779.00		1,182,233.00		1,215,660.00		1,250,090.00		1,285,552.00		1,322,078.00	
Growth Factors Operating		%											
Personnel	4.0%												
Operating Expenses	2.0%												
		% of revenue	2025-26	% of revenue	2026-27	% of revenue	2027-28	% of revenue	2028-29	% of revenue	2029-30	% of revenue	2030-31
			Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget
Capital Projects:													
R2406 - Housing - City		0%	-	40%	216,787.00	40%	222,232	40%	227,826	40%	233,573	40%	239,477
R2407 - Housing- County		42%	200,000.00	50%	246,558.00	75%	380,932	75%	427,173	75%	404,130	50%	277,503
R2408 - Mobility- City		0%	-	20%	108,393.00	20%	111,116	20%	113,913	20%	116,786	20%	119,739
R2409 - Mobility- County		58%	278,753.00	50%	246,558.00	25%	126,977	25%	142,391	25%	134,710	50%	277,503
R2502 - Economic Development-City		100%	528,726.00	40%	216,787.00	40%	222,232	40%	227,826	40%	233,573	40%	239,477
							-		-		-		-
	Total City:	100%	528,726.00	100%	541,967.00	100%	555,580.00	100%	569,565.00	100%	583,932.00	100%	598,693.00
	Total County:	100%	478,753.00	100%	493,116.00	100%	507,909.00	100%	569,564.00	100%	538,840.00	100%	555,006.00