CRA - Projections for CIP 6-Year Plan		2025-26 Estimated Budget	2026-27 Estimated Budget	2027-28 Estimated Budget	2028-29 Estimated Budget	2029-30 Estimated Budget	2030-31 Estimated Budget
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 Estimated Budget	2026-27 Estimated Budget	2027-28 Estimated Budget	2028-29 Estimated Budget	2029-30 Estimated Budget	2030-31 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%

Capital Projects:	% of revenue	2025-26 Estimated Budget	% of revenue	2026-27 Estimated Budget	% of revenue	2027-28 Estimated Budget	% of revenue	2028-29 Estimated Budget	% of revenue	2029-30 Estimated Budget	% of revenue	2030-31 Estimated Budget
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%**	392,360	**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%**	130,787	**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%**	523,147.00	**100%**	538,840.00	**100%**	555,006.00