CRA - Projections for CIP 6-Year Plan			2026-27 Estimated Budget	2027-28 Estimated Budget	2028-29 Estimated Budget	2029-30 Estimated Budget	2030-31 Estimated Budget	2031-32 Estimated Budget
County TIF	2,952,424	21%	2,952,424.00	3,040,997.00	3,132,227.00	3,226,194.00	3,322,980.00	3,422,669.00
City TIF	3,758,487	12%	3,758,487.00	3,871,242.00	3,987,379.00	4,107,000.00	4,230,210.00	4,357,116.00
DDB	406,214	8%	406,214.00	418,400.00	430,952.00	443,881.00	457,197.00	470,913.00
			7,117,125.00	7,330,639.00	7,550,558.00	7,777,075.00	8,010,387.00	8,250,698.00
Other Revenue:								
Interest	440,000		440,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
DDB Reimbursement	94,883		94,883.00	98,680.00	102,630.00	106,740.00	111,010.00	115,450.00
			7,652,008.00	7,729,319.00	7,953,188.00	8,183,815.00	8,421,397.00	8,666,148.00

Growth Factors Revenue	%
2026/27	3.0%
2027/28	3.0%
2028/29	3.0%
2029/30	3.0%
2030/31	3.0%

	2026-27 Estimated Budget	2027-28 Estimated Budget	2028-29 Estimated Budget	2029-30 Estimated Budget	2030-31 Estimated Budget	2031-32 Estimated Budget
Operating Expenditures:						
Regular Operating	240,560.00	245,370.00	250,280.00	255,290.00	260,400.00	265,610.00
Payment to DDB	406,214.00	418,400.00	430,952.00	443,881.00	457,197.00	470,913.00
Transfers:						
GF Admin	976,126.00	1,015,170.00	1,055,780.00	1,098,010.00	1,141,930.00	1,187,610.00
Community Policing	277,120.00	288,200.00	299,730.00	311,720.00	324,190.00	337,160.00
Transfers to Capital (CITY)	2,799,564.00	2,721,182.00	2,784,219.00	2,848,720.00	2,914,700.00	2,982,186.00
Transfers to Capital (County)	2,952,424.00	3,040,997.00	3,132,227.00	3,226,194.00	3,322,980.00	3,422,669.00
	7,652,008.00	7,729,319.00	7,953,188.00	8,183,815.00	8,421,397.00	8,666,148.00

Growth Factors Operating	%
Personnel	4.0%
Operating Expenses	2.0%

Capital Projects:	% 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	% of revenue	2031-32 Estimated Budget
R2001 - Community Policing	**PD**	277,120.00	**PD**	288,200.00	**PD**	299,730	**PD**	311,720	**PD**	324,190	**PD**	337,160
R2002 - Community Engagement	**0%**	-	**0%**	-	**0%**	-	**0%**	-	**0%**	-	**0%**	-
R2003 - Economic Development- City	**71%**	1,995,076.00	**35%**	952,414.00	**35%**	974,477	**30%**	854,616	**30%**	874,410	**30%**	894,656
R2004 - Economic Development- County	**32%**	952,424.00	**25%**	760,249.00	**25%**	783,057	**30%**	967,858	**30%**	996,894	**30%**	1,026,801
R2005 - Infrastructure- City	**0%**	-	**20%**	544,236.00	**20%**	556,844	**20%**	569,744	**20%**	582,940	**20%**	596,437
R2006 - Infrastructure- County	**0%**	-	**5%**	152,050.00	**5%**	156,611	**0%**	-	**0%**	-	**0%**	-
R2007 - Transportation-City	**0%**		**10%**	272,118.00	**10%**	278,422	**5%**	142,436	**5%**	145,735	**5%**	149,109
R2008 - Transportation- County	**0%**	-	**10%**	304,100.00	**10%**	313,223	**10%**	322,619	**10%**	332,298	**10%**	342,267
R2009 - Housing- City	**29%**	804,488.00	**35%**	952,414.00	**35%**	974,477	**45%**	1,281,924	**45%**	1,311,615	**45%**	1,341,984
R2010 - Housing- County	**68%**	2,000,000.00	**60%**	1,824,598.00	**60%**	1,879,336	**60%**	1,935,716	**60%**	1,993,788	**60%**	2,053,601
						-		-		-		-
Total City:	**100%**	2,799,564.00	**100%**	2,721,182	**100%**	2,784,220	**100%**	2,848,720	**100%**	2,914,700	**100%**	2,982,186
Total County:	**100%**	2,952,424.00	**100%**	3,040,997.00	**100%**	3,132,227	**100%**	3,226,193	**100%**	3,322,980	**100%**	3,422,669