

		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32	
		Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget	
CRA - Projections for CIP 6-Year Plan													
County TIF	530,911	530,910.61		546,838.00		563,243.00		580,140.00		597,544.00		615,470.00	
City TIF	674,494	674,494.00		694,729.00		715,571.00		737,038.00		759,149.00		781,923.00	
		1,205,404.61		1,241,567.00		1,278,814.00		1,317,178.00		1,356,693.00		1,397,393.00	
Other Revenue:													
Interest	78,000	78,000.00		78,000.00		78,000.00		78,000.00		78,000.00		78,000.00	
		1,283,404.61		1,319,567.00		1,356,814.00		1,395,178.00		1,434,693.00		1,475,393.00	
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		2027-28		2028-29		2029-30		2030-31		2031-32	
		Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget	
Operating Expenditures:													
Regular Operating		34,678.75		35,370.00		36,080.00		36,800.00		37,540.00		38,290.00	
OTHER: Internal Services		9,533.00		9,720.00		9,910.00		10,110.00	-	10,310.00	-	10,520.00	
Transfers:													
GF Admin		255,278.92		265,490.00		276,110.00		287,150.00		298,640.00		310,590.00	
Community Policing		-		-		-		-		-		-	
Transfers to Capital (CITY)		453,003.33		462,149.00		471,471.00		480,978.00		490,659.00		500,523.00	
Transfers to Capital (County)		530,910.61		546,838.00		563,243.00		580,140.00		597,544.00		615,470.00	
		1,283,404.61		1,319,567.00		1,356,814.00		1,395,178.00		1,434,693.00		1,475,393.00	
Growth Factors Operating	%												
Personnel	4.0%												
Operating Expenses	2.0%												
		% of revenue	2026-27	% of revenue	2027-28	% of revenue	2028-29	% of revenue	2029-30	% of revenue	2030-31	% of revenue	2031-32
			Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget		Estimated Budget
Capital Projects:													
R2406 - Housing - City		0%	-	40%	184,860.00	40%	188,588	40%	192,391	40%	196,264	40%	200,209
R2407 - Housing- County		38%	200,000.00	50%	273,419.00	75%	422,432	75%	435,105	75%	448,158	50%	307,735
R2408 - Mobility- City		0%	-	20%	92,430.00	20%	94,294	20%	96,196	20%	98,132	20%	100,105
R2409 - Mobility- County		0%	-	50%	273,419.00	25%	140,811	25%	145,035	25%	149,386	50%	307,735
R2502 - Economic Development-City		100%	453,003.00	40%	184,860.00	40%	188,588	40%	192,391	40%	196,264	40%	200,209
- Economic Development- County		62%	330,911.00	50%	273,419.00	25%	140,811	25%	145,035	25%	149,386	50%	307,735
							-		-		-		-
	Total City:	100%	453,003.00	100%	462,150.00	100%	471,470.00	100%	480,978.00	100%	490,660.00	100%	500,523.00
	Total County:	100%	530,911.00	100%	546,838.00	100%	563,243.00	100%	580,140.00	100%	597,544.00	100%	615,470.00