

		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	675,378	675,377.97	695,639.00	716,508.00	738,003.00	760,143.00	782,947.00
		1,206,288.58	1,242,477.00	1,279,751.00	1,318,143.00	1,357,687.00	1,398,417.00
Other Revenue:							
Interest	78,000	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00
		1,284,288.58	1,320,477.00	1,357,751.00	1,396,143.00	1,435,687.00	1,476,417.00

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	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		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)		453,887.30	463,059.00	472,408.00	481,943.00	491,653.00	501,547.00
Transfers to Capital (County)		530,910.61	546,838.00	563,243.00	580,140.00	597,544.00	615,470.00
		1,284,288.58	1,320,477.00	1,357,751.00	1,396,143.00	1,435,687.00	1,476,417.00

Growth Factors Operating	%
Personnel	4.0%
Operating Expenses	2.0%

	% of revenue	2026-27	% 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%	185,224.00	40%	188,963	40%	192,777	40%	196,661	40%	200,619
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%	92,612.00	20%	94,482	20%	96,389	20%	98,331	20%	100,309
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%	453,887.00	40%	185,224.00	40%	188,963	40%	192,777	40%	196,661	40%	200,619
- 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%	453,887.00	100%	463,060.00	100%	472,408.00	100%	481,943.00	100%	491,653.00	100%	501,547.00
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