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	2,878,256	21%	2,878,256.00	2,964,604.00	3,053,542.00	3,145,148.00	3,239,502.00	3,336,687.00
City TIF	3,627,420	12%	3,627,420.00	3,736,243.00	3,848,330.00	3,963,780.00	4,082,693.00	4,205,174.00
DDB	397,975	8%	397,975.00	409,914.00	422,211.00	434,877.00	447,923.00	461,361.00
			6,903,651.00	7,110,761.00	7,324,083.00	7,543,805.00	7,770,118.00	8,003,222.00
Other Revenue:								
Interest	300,000		300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
DDB Reimbursement	90,365		90,365.00	93,980.00	97,740.00	101,650.00	105,720.00	109,950.00
			7,294,016.00	7,504,741.00	7,721,823.00	7,945,455.00	8,175,838.00	8,413,172.00

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	306,250.00	312,380.00	318,630.00	325,000.00	331,500.00	338,130.00
Payment to DDB	397,975.00	409,914.00	422,211.00	434,877.00	447,923.00	461,361.00
Transfers:						
GF Admin	1,100,000.00	1,144,000.00	1,189,760.00	1,237,350.00	1,286,840.00	1,338,310.00
Community Policing	262,289.00	272,780.00	283,690.00	295,040.00	306,840.00	319,110.00
Transfers to Capital (CITY)	2,349,246.00	2,401,063.00	2,453,990.00	2,508,040.00	2,563,233.00	2,619,574.00
Transfers to Capital (County)	2,878,256.00	2,964,604.00	3,053,542.00	3,145,148.00	3,239,502.00	3,336,687.00
	7,294,016.00	7,504,741.00	7,721,823.00	7,945,455.00	8,175,838.00	8,413,172.00

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
R2001 - Community Policing	**PD**	262,289.00	**PD**	272,780.00	**PD**	283,690	**PD**	295,040	**PD**	306,840	**PD**	319,110
R2002 - Community Engagement	**11%**	250,000.00	**10%**	240,106.00	**10%**	245,399	**10%**	250,804	**10%**	256,323	**10%**	261,957
R2003 - Economic Development- City	**43%**	1,000,000.00	**30%**	720,319.00	**30%**	736,197	**25%**	627,010	**25%**	640,808	**25%**	654,894
R2004 - Economic Development- County	**24%**	678,256.00	**25%**	741,151.00	**25%**	763,386	**30%**	752,412	**30%**	971,851	**30%**	1,001,006
R2005 - Infrastructure- City	**0%**	-	**20%**	480,213.00	**20%**	490,798	**20%**	501,608	**20%**	512,647	**20%**	523,915
R2006 - Infrastructure- County	**0%**	-	**5%**	148,230.00	**5%**	152,677	**0%**	-	**0%**	-	**0%**	-
R2007 - Transportation-City	**21%**	500,000.00	**10%**	240,106.00	**10%**	245,399	**5%**	125,402	**5%**	128,162	**5%**	130,979
R2008 - Transportation- County	**7%**	200,000.00	**10%**	296,460.00	**10%**	305,354	**10%**	250,804	**10%**	323,950	**10%**	333,669
R2009 - Housing- City	**26%**	599,246.00	**30%**	720,319.00	**30%**	736,197	**40%**	1,003,216	**40%**	1,025,293	**40%**	1,047,830
R2010 - Housing- County	**69%**	2,000,000.00	**60%**	1,778,762.00	**60%**	1,832,125	**60%**	1,887,089	**60%**	1,943,701	**60%**	2,002,012
						-		-		-		-
Total City:	**100%**	2,349,246.00	**100%**	2,401,063	**100%**	2,453,990	**100%**	2,508,040	**100%**	2,563,233	**100%**	2,619,575
Total County:	**100%**	2,878,256.00	**100%**	2,964,603.00	**100%**	3,053,542	**100%**	2,890,305	**100%**	3,239,502	**100%**	3,336,687