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	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 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	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%

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
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