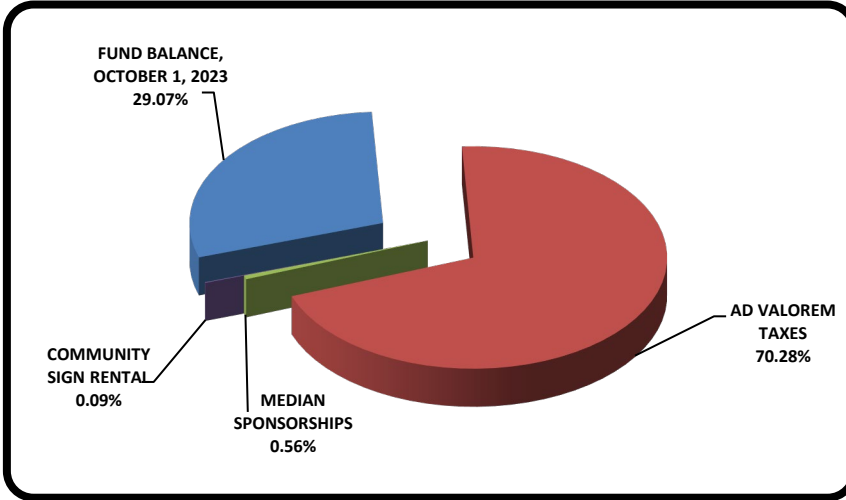


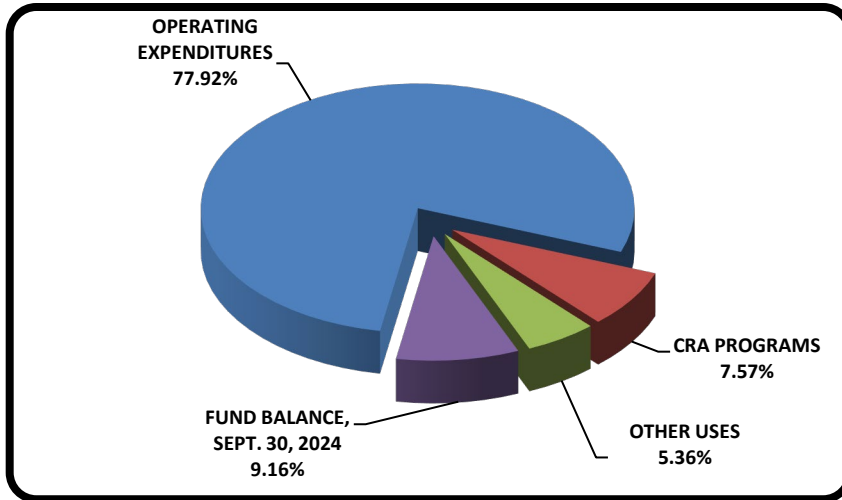
# EXHIBIT A



## COMMUNITY REDEVELOPMENT AGENCY



	BUDGET	PERCENT REVENUES
FUND BALANCE, OCTOBER 1, 2023	\$ 307,315	29.07%
AD VALOREM TAXES	743,079	70.28%
MEDIAN SPONSORSHIPS	5,875	0.56%
COMMUNITY SIGN RENTAL	1,000	0.09%
<b>TOTAL AVAILABLE RESOURCES</b>	<b>\$ 1,057,269</b>	<b>100.00%</b>



	BUDGET	PERCENT EXPENSES
OPERATING EXPENDITURES	\$ 823,781	77.92%
CRA PROGRAMS	80,000	7.57%
OTHER USES	56,680	5.36%
FUND BALANCE, SEPT. 30, 2024	96,808	9.16%
<b>TOTAL USE OF RESOURCES</b>	<b>\$ 1,057,269</b>	<b>100.00%</b>



# COMMUNITY REDEVELOPMENT AGENCY

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## GOALS:

Redevelopment Incentive Program, Commercial Improvement Matching Grant Program, Streetscape Program, and Public Property Program.

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
PERSONAL SERVICES	\$ 36,228	\$ 62,990	\$ 62,990	\$ 66,736
OPERATING EXPENDITURES	134,537	162,685	116,485	197,045
CAPITAL OUTLAY	194,400	175,000	169,890	640,000
OTHER USES	-	-	-	56,680
	<u>\$ 365,165</u>	<u>\$ 400,675</u>	<u>\$ 349,365</u>	<u>\$ 960,461</u>

## OBJECTIVES:

- ☆ Redevelopment Incentive Program - to encourage the development of commercial buildings and sites within the CRA District.
- ☆ Commercial Improvement Matching Grant Program - to provide an incentive to owners or tenants for rehabilitation of commercial property in the form of a matching grant.
- ☆ Streetscape Program - to promote community events, outdoor activities, quality of life and economic prosperity by improving pedestrian access within the CRA. Improve Safety and traffic conditions within the CRA by calming and slowing traffic. Assist local businesses by improving parking conditions and drawing attention to the City's commercial areas.
- ☆ Public Property Program - City to acquire property, maintain and/or improve within the CRA for other programs.

## RESULTS:

- ⇒ Creation of an improved business environment for citizens within the community.



## COMMUNITY REDEVELOPMENT AGENCY

	<u>2022</u>	<u>2023</u>	<u>2023</u>	<u>2024</u>
	ACTUAL	BUDGET	ESTIMATE	BUDGET
<b>FUND BALANCE, OCTOBER 1</b>	<b>85,754</b>	<b>306,249</b>	<b>99,618</b>	<b>307,315</b>
<b>ADD REVENUES:</b>				
104-311-100 AD VALOREM TAXES	371,849	568,295	550,227	743,079
104-361-200 COMMUNITY SIGN RENTAL	475	1,000	960	1,000
104-366-100 CRA MEDIAN SPONSORSHIP	6,705	5,875	5,875	5,875
<b>TOTAL REVENUES</b>	<b>379,029</b>	<b>575,170</b>	<b>557,062</b>	<b>749,954</b>
<b>TOTAL AVAILABLE RESOURCES</b>	<b>464,783</b>	<b>881,419</b>	<b>656,680</b>	<b>1,057,269</b>
<b>DEDUCT EXPENDITURES:</b>				
<b>PERSONAL SERVICES:</b>				
104-559-120 REGULAR SALARIES & WAGES	21,850	36,855	36,855	39,435
104-559-210 FICA TAXES	1,478	2,822	2,822	3,017
104-559-220 RETIREMENT CONTRIBUTION	2,467	4,390	4,390	5,351
104-559-230 LIFE & HEALTH INSURANCE	9,420	17,748	17,748	17,858
104-559-240 WORKERS COMPENSATION	1,013	1,175	1,175	1,075
<b>PERSONAL SERVICES TOTAL</b>	<b>36,228</b>	<b>62,990</b>	<b>62,990</b>	<b>66,736</b>
<b>OPERATING EXPENDITURES:</b>				
104-559-310 PROFESSIONAL SERVICES	800	10,000	-	10,000
104-559-311 ATTORNEY SERVICES	478	1,500	500	1,500
104-559-312 ENGINEERING SERVICES	-	5,000	-	5,000
104-559-320 AUDITING & ACCOUNTING	5,000	5,000	5,000	5,000
104-559-340 CONTRACTUAL SERVICES	27,000	42,020	39,000	45,000
104-559-400 TRAVEL AND PER DIEM	689	800	500	800
104-559-420 POSTAGE	1	50	20	50
104-559-450 INSURANCE - P&C	4,803	4,025	3,965	4,905
104-559-460 REPAIRS & MAINTENANCE	31,701	7,375	8,165	7,375
104-559-462 R&M - EQUIPMENT	38	-	-	-
104-559-490 OTHER CURRENT CHARGES	5,389	100	153	100
104-559-491 LEGAL ADVERTISING	-	150	-	150
104-559-492 SPECIAL DISTRICT FEE	175	175	175	175
104-559-499 CRA PROGRAMS	44,500	50,000	39,963	80,000
104-559-510 OFFICE SUPPLIES	581	-	300	500
104-559-520 OPERATING SUPPLIES	1,467	350	1,044	350
104-559-540 DUES & SUBSCRIPTIONS	620	745	200	745
104-559-550 TRAINING	495	395	350	395
104-559-560 URBAN FORESTRY	10,800	35,000	17,150	35,000



## COMMUNITY REDEVELOPMENT AGENCY

	<u>2022</u>	<u>2023</u>	<u>2023</u>	<u>2024</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATE</u>	<u>BUDGET</u>
<b>OPERATING EXPENDITURES TOTAL</b>	<b>134,537</b>	<b>162,685</b>	<b>116,485</b>	<b>197,045</b>
<b>CAPITAL OUTLAY:</b>				
104-559-610 LAND	-	-	-	300,000
104-559-630 INFRASTRUCTURE	194,400	175,000	169,890	340,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>194,400</b>	<b>175,000</b>	<b>169,890</b>	<b>640,000</b>
104-559-910 ADMINISTRATIVE SERVICES	-	-	-	56,680
<b>TOTAL EXPENDITURES</b>	<b>365,165</b>	<b>400,675</b>	<b>349,365</b>	<b>960,461</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>99,618</b>	<b>480,744</b>	<b>307,315</b>	<b>96,808</b>



# COMMUNITY REDEVELOPMENT AGENCY

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## MANPOWER ANALYSIS

<u>POSITION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
ASSISTANT TO THE CITY MANAGER (SPLIT W/CODE)	<u>0.5</u>	<u>0.75</u>	<u>0.75</u>
<b>TOTAL</b>	<b>0.5</b>	<b>0.75</b>	<b>0.75</b>

## CAPITAL OUTLAY DETAILS

104-559-610 Land	
Potential land acquisition	300,000
104-559-630 Infrastructure	
Street resurfacing	150,000
Street signs and other wayfinding signage	50,000
Lighting improvements	50,000
Bus shelters and benches	40,000
Parking	50,000
	<u>\$ 340,000</u>