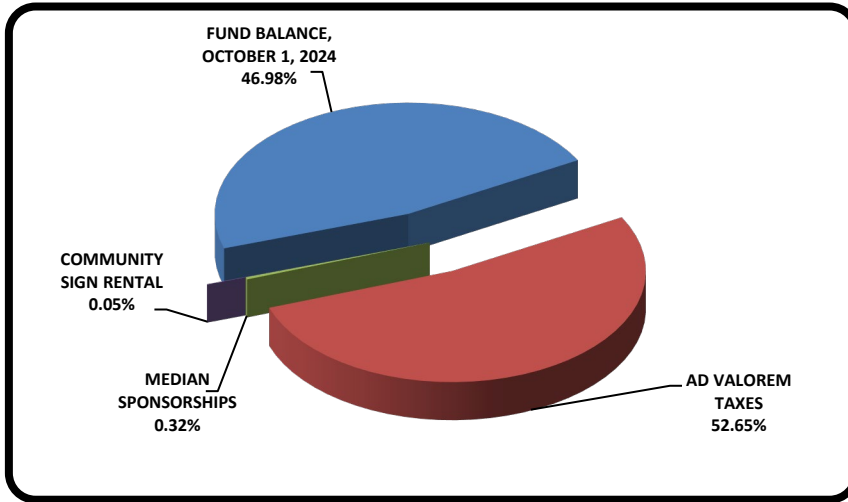
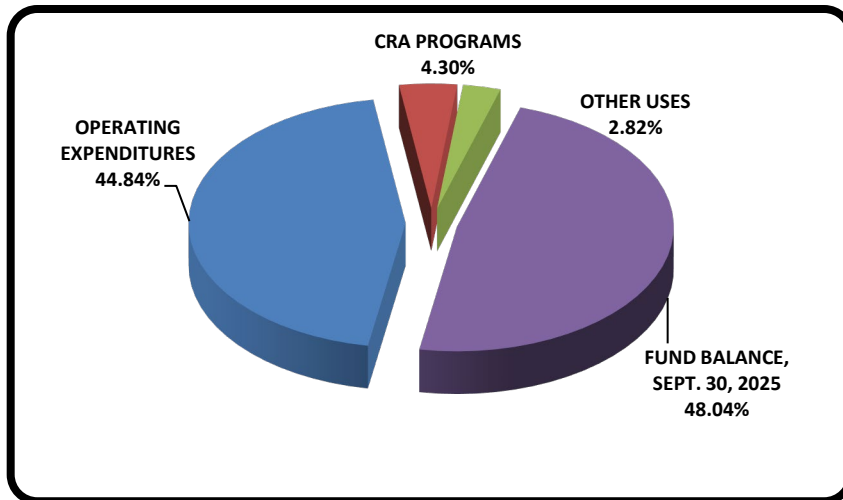




COMMUNITY REDEVELOPMENT AGENCY



	<u>BUDGET</u>	<u>PERCENT REVENUES</u>
FUND BALANCE, OCTOBER 1, 2024	\$ 873,018	46.98%
AD VALOREM TAXES	978,478	52.65%
MEDIAN SPONSORSHIPS	5,875	0.32%
COMMUNITY SIGN RENTAL	1,000	0.05%
TOTAL AVAILABLE RESOURCES	<u>\$ 1,858,371</u>	<u>100.00%</u>



	<u>BUDGET</u>	<u>PERCENT EXPENSES</u>
OPERATING EXPENDITURES	\$ 833,201	44.84%
CRA PROGRAMS	80,000	4.30%
OTHER USES	52,440	2.82%
FUND BALANCE, SEPT. 30, 2025	892,730	48.04%
TOTAL USE OF RESOURCES	<u>\$ 1,858,371</u>	<u>100.00%</u>



COMMUNITY REDEVELOPMENT AGENCY

GOALS:

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

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
PERSONAL SERVICES	\$ 57,508	\$ 66,736	\$ 65,206	\$ 70,787
OPERATING EXPENDITURES	106,209	197,045	82,551	202,414
CAPITAL OUTLAY	-	640,000	169,890	640,000
OTHER USES	-	-	-	52,440
	<u>\$ 163,717</u>	<u>\$ 903,781</u>	<u>\$ 317,647</u>	<u>\$ 965,641</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>2023</u>	<u>2024</u>	<u>2024</u>	<u>2025</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATE</u>	<u>BUDGET</u>
FUND BALANCE, OCTOBER 1	99,618	307,315	488,229	873,018
ADD REVENUES:				
104-311-100 AD VALOREM TAXES	550,227	743,079	755,600	978,478
104-361-200 COMMUNITY SIGN RENTAL	2,101	1,000	416	1,000
104-366-100 CRA MEDIAN SPONSORSHIP	-	5,875	3,100	5,875
TOTAL REVENUES	552,328	749,954	759,116	985,353
TOTAL AVAILABLE RESOURCES	651,946	1,057,269	1,247,345	1,858,371
DEDUCT EXPENDITURES:				
PERSONAL SERVICES:				
104-559-120 REGULAR SALARIES & WAGES	37,271	39,435	38,415	41,413
104-559-210 FICA TAXES	2,351	3,017	2,526	4,003
104-559-220 RETIREMENT CONTRIBUTION	4,507	5,351	5,297	5,645
104-559-230 LIFE & HEALTH INSURANCE	12,611	17,858	17,748	18,791
104-559-240 WORKERS COMPENSATION	768	1,075	1,220	935
PERSONAL SERVICES TOTAL	57,508	66,736	65,206	70,787
OPERATING EXPENDITURES:				
104-559-310 PROFESSIONAL SERVICES	-	10,000	-	10,000
104-559-311 ATTORNEY SERVICES	-	1,500	1,657	2,000
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	30,600	45,000	37,950	45,000
104-559-400 TRAVEL AND PER DIEM	-	800	525	800
104-559-420 POSTAGE	1	50	20	50
104-559-450 INSURANCE - P&C	2,973	4,905	4,905	4,895
104-559-460 REPAIRS & MAINTENANCE	10,879	7,375	7,509	10,000
104-559-490 OTHER CURRENT CHARGES	154	100	-	100
104-559-491 LEGAL ADVERTISING	-	150	-	150
104-559-492 SPECIAL DISTRICT FEE	-	175	175	175
104-559-499 CRA PROGRAMS	39,963	80,000	8,698	80,000
104-559-510 OFFICE SUPPLIES	1,230	500	300	2,049
104-559-520 OPERATING SUPPLIES	4,739	350	812	1,000
104-559-540 DUES & SUBSCRIPTIONS	820	745	200	745
104-559-550 TRAINING	-	395	350	450
104-559-560 URBAN FORESTRY	9,850	35,000	14,450	35,000
OPERATING EXPENDITURES TOTAL	106,209	197,045	82,551	202,414



COMMUNITY REDEVELOPMENT AGENCY

	<u>2023</u>	<u>2024</u>	<u>2024</u>	<u>2025</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATE</u>	<u>BUDGET</u>
CAPITAL OUTLAY:				
104-559-610 LAND	-	300,000	-	300,000
104-559-630 INFRASTRUCTURE	-	340,000	169,890	340,000
CAPITAL OUTLAY TOTAL	-	640,000	169,890	640,000
104-559-910 ADMINISTRATIVE SERVICES	-	56,680	56,680	52,440
TOTAL EXPENDITURES	163,717	960,461	374,327	965,641
FUND BALANCE, SEPTEMBER 30	488,229	96,808	873,018	892,730



COMMUNITY REDEVELOPMENT AGENCY

MANPOWER ANALYSIS

<u>POSITION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
ASSISTANT TO THE CITY MANAGER (SPLIT W/CODE)	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
TOTAL	0.75	0.75	0.75

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>