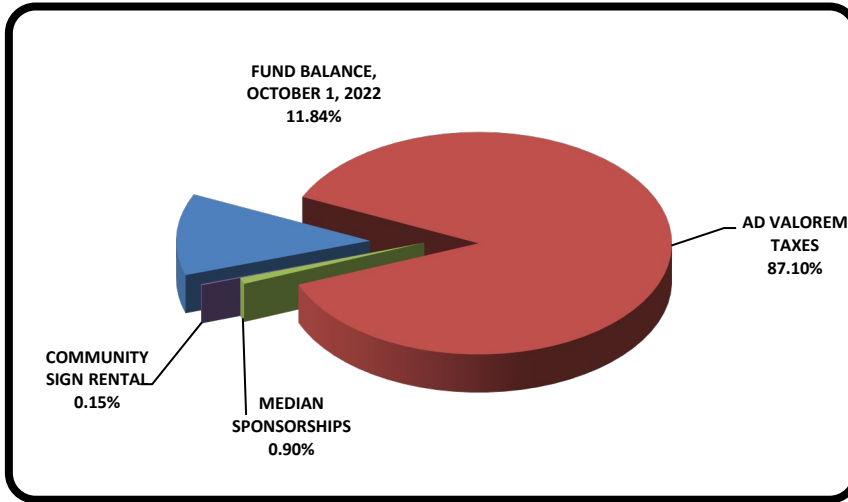
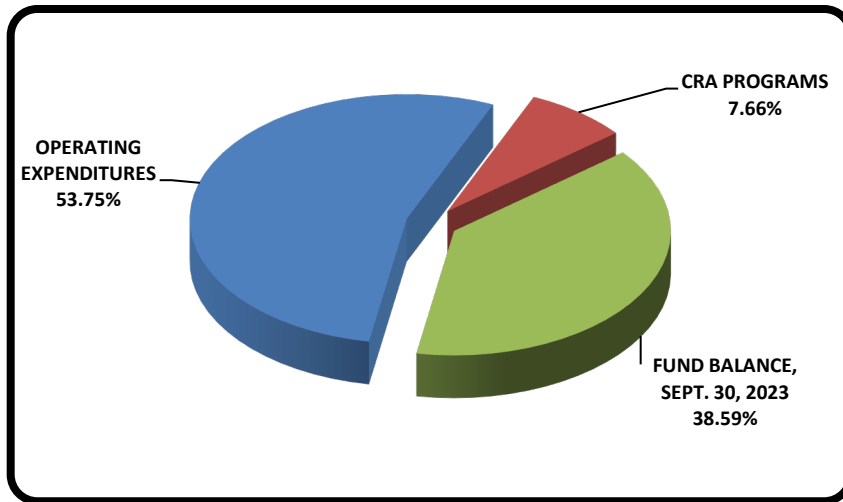




COMMUNITY REDEVELOPMENT AGENCY



	<u>BUDGET</u>	<u>PERCENT REVENUES</u>
FUND BALANCE, OCTOBER 1, 2022	\$ 77,268	11.84%
AD VALOREM TAXES	568,295	87.10%
MEDIAN SPONSORSHIPS	5,875	0.90%
COMMUNITY SIGN RENTAL	1,000	0.15%
TOTAL AVAILABLE RESOURCES	<u>\$ 652,438</u>	<u>100.00%</u>



	<u>BUDGET</u>	<u>PERCENT EXPENSES</u>
OPERATING EXPENDITURES	\$ 350,675	53.75%
CRA PROGRAMS	50,000	7.66%
FUND BALANCE, SEPT. 30, 2023	251,763	38.59%
TOTAL USE OF RESOURCES	<u>\$ 652,438</u>	<u>100.00%</u>



COMMUNITY REDEVELOPMENT AGENCY

GOALS:

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

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ 62,990
OPERATING EXPENDITURES	95,158	163,455	154,889	162,685
CAPITAL OUTLAY	392,191	175,000	195,868	175,000
	<u>\$ 487,349</u>	<u>\$ 338,455</u>	<u>\$ 350,757</u>	<u>\$ 400,675</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>2021</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATE</u>	<u>BUDGET</u>
FUND BALANCE, OCTOBER 1	275,126	306,249	85,754	77,268
ADD REVENUES:				
104-311-100 AD VALOREM TAXES	294,807	355,943	371,849	568,295
104-361-200 COMMUNITY SIGN RENTAL	50	1,000	505	1,000
104-366-100 CRA MEDIAN SPONSORSHIP	3,120	4,800	5,875	5,875
TOTAL REVENUES	297,977	361,743	378,229	575,170
TOTAL AVAILABLE RESOURCES	573,103	667,992	463,983	652,438
DEDUCT EXPENDITURES:				
PERSONAL SERVICES:				
104-559-120 REGULAR SALARIES & WAGES	-	24,340	22,300	36,855
104-559-210 FICA TAXES	-	1,865	1,502	2,822
104-559-220 RETIREMENT CONTRIBUTION	-	2,635	2,448	4,390
104-559-230 LIFE & HEALTH INSURANCE	-	11,670	8,695	17,748
104-559-240 WORKERS COMPENSATION	-	1,000	1,013	1,175
PERSONAL SERVICES TOTAL	-	41,510	35,958	62,990
OPERATING EXPENDITURES:				
104-559-310 PROFESSIONAL SERVICES	15,500	10,800	800	10,000
104-559-311 ATTORNEY SERVICES	2,576	1,500	2,265	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	37,075	42,020
104-559-400 TRAVEL AND PER DIEM	-	800	-	800
104-559-420 POSTAGE	-	50	15	50
104-559-450 INSURANCE - P&C	3,472	3,995	4,902	4,025
104-559-460 REPAIRS & MAINTENANCE	18,373	7,375	28,485	7,375
104-559-490 OTHER CURRENT CHARGES	-	100	138	100
104-559-491 LEGAL ADVERTISING	27	150	59	150
104-559-492 SPECIAL DISTRICT FEE	175	175	175	175
104-559-499 CRA PROGRAMS	-	50,000	40,000	50,000
104-559-520 OPERATING SUPPLIES	-	350	250	350
104-559-540 DUES & SUBSCRIPTIONS	745	745	745	745
104-559-550 TRAINING	890	395	-	395
104-559-560 URBAN FORESTRY	21,400	35,000	34,980	35,000
OPERATING EXPENDITURES TOTAL	95,158	163,455	154,889	162,685



COMMUNITY REDEVELOPMENT AGENCY

	<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
	ACTUAL	BUDGET	ESTIMATE	BUDGET
CAPITAL OUTLAY:				
104-559-610 LAND	178,353	-	-	-
104-559-630 INFRASTRUCTURE	213,838	175,000	195,868	175,000
CAPITAL OUTLAY TOTAL	392,191	175,000	195,868	175,000
TOTAL EXPENDITURES	487,349	379,965	386,715	400,675
FUND BALANCE, SEPTEMBER 30	85,754	288,027	77,268	251,763

CAPITAL OUTLAY DETAILS

104-559-630 Infrastructure	
Street resurfacing	150,000
Parking	25,000
	<u>\$ 175,000</u>



COMMUNITY REDEVELOPMENT AGENCY

MANPOWER ANALYSIS

<u>POSITION</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
ASSISTANT TO THE CITY MANAGER (SPLIT W/CODE)	<u>0.5</u>	<u>0.5</u>	<u>0.75</u>
TOTAL	0.5	0.5	0.75