

## COMMUNITY REDEVELOPMENT AGENCY

### CRA REVENUE

	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025	2025-2026
	Actual	Actual	Adopted		Actual	Proposed Budget
GRANT PROCEEDS	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
CRA TIF COUNTY FUNDS	\$454,461.00	\$603,770.00	\$712,200.00		\$702,184.00	\$797,800.00
CRA TIF CITY FUNDS	\$328,544.00	\$429,596.00	\$506,800.00		\$538,069.00	\$620,500.00
MISCELLANEOUS REVENUE	\$0.00	\$0.00	\$0.00			\$0.00
INTEREST REVENUE	\$277.00	\$0.00	\$1,000.00			\$0.00
USE OF LOAN PROCEEDS - LINE OF CREDIT	\$0.00	\$0.00	\$0.00			\$0.00
USE OF FUND BALANCE	\$0.00	\$0.00	\$840,000.00		\$1,431,130.00	\$1,730,000.00
TOTAL COMMUNITY REDEVELOPMENT AGENCY	\$783,282.00	\$1,033,366.00	\$2,060,000.00		\$2,671,383.00	\$3,148,300.00

### CRA EXPENDITURE SUMMARY

PERSONNEL	\$1,266.00	\$117,569.00	\$121,000.00		\$43,594.16	\$96,897.00
OPERATING	\$60,539.00	\$97,209.00	\$101,700.00		\$39,214.59	\$1,581,403.00
CAPITAL PROJECTS	\$212,790.00	\$818,588.00	\$1,837,300.00		\$196,045.00	\$1,470,000.00
DEBT SERVICE	\$0.00	\$0.00	\$0.00			\$0.00
TOTAL	\$274,595.00	\$1,033,366.00	\$2,060,000.00	\$1,781,146.25	\$278,853.75	\$3,148,300.00

**COMMUNITY REDEVELOPMENT AGENCY REVENUE**

	2023	2024	2024	2025	2025	2026
	Actual	Budgeted	Actual	Budgeted	Actual	Proposed Budget
Authorized Positions (Full Time Equivalents)						
CRA Manager	1.0	1.0	1.0	1.0	1.0	1.0
CRA Coordinator	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Assistance	0.5	0.5	0.5	0.5	0.5	0.5
Total Full Time Equivalent Employees	1.5	1.5	1.5	1.5	1.5	1.5

## COMMUNITY REDEVELOPMENT AGENCY EXPENDITURES

G/L ACCOUNT NUMBER	ACCOUNT TITLE	FY 2025 ADOPTED BUDGET	FY 2026 PROPOSED BUDGET	\$ VARIANCE			COMMENTS
002-250-552-10110	EXECUTIVE SALARIES & WAGES	\$87,000.00	\$61,755.00	-\$25,245.00			
002-250-552-10120	REGULAR SALARIES & WAGES	\$0.00	\$17,680.00	\$17,680.00			
002-250-552-10210	FICA	\$7,000.00	\$6,077.00	-\$923.00			
002-250-552-10220	RETIREMENT CONTRIBUTIONS	\$11,000.00	\$9,532.00	-\$1,468.00			
002-250-552-10230	LIFE & HEALTH INSURANCE	\$16,000.00	\$1,853.00	-\$14,147.00			\$96,897.00
002-250-552-30341	CONTRACTUAL SERVICES	\$6,500.00	\$17,200.00	\$10,700.00			
002-250-552-30343	PROFESSIONAL SERVICES	\$41,000.00	\$33,000.00	-\$8,000.00			
002-250-552-30345	MAINSTREET SUPPORT		\$60,000.00	\$60,000.00			
002-250-552-30346	QCRA SMALL BUSINESS GRANT		\$100,000.00	\$100,000.00			
002-250-552-30347	GCDC SUPPORT		\$30,000.00	\$30,000.00			
002-250-552-30348	COMMUNITY POLICING		\$70,000.00	\$70,000.00			
002-250-552-30390	CONTINGENCIES -	\$7,500.00	\$1,216,403.00	\$1,208,903.00			
002-250-552-30402	TRAVEL EXPENSES	\$600.00	\$600.00	\$0.00			
002-250-552-30403	GAS & DIESEL	\$300.00	\$750.00	\$450.00			
002-250-552-30410	TELEPHONE	\$3,000.00	\$3,000.00	\$0.00			
002-250-552-30420	SPECIAL EVENTS	\$0.00	\$1,000.00	\$1,000.00			
002-250-552-30463	RENTAL	\$0.00	\$6,000.00	\$6,000.00			
002-250-552-30465	COPIER LEASE	\$0.00	\$1,250.00	\$1,250.00			
002-250-552-30490	BANK CHARGES	\$400.00	\$0.00	-\$400.00			
002-250-552-30491	OTHER OPERATING EXPENSES	\$5,300.00	\$4,500.00	-\$800.00			
002-250-552-30493	TRAINING	\$1,200.00	\$600.00	-\$600.00			
002-250-552-30496	CONFERENCES & SEMINARS	\$0.00	\$0.00	\$0.00			
002-250-552-30500	LEGAL ADS & RECORDINGS	\$1,600.00	\$3,500.00	\$1,900.00			
002-250-552-30501*	OFFICE SUPPLIES	\$0.00	\$1,500.00	\$1,500.00			
002-250-552-30512	POSTAGE	\$300.00	\$600.00	\$300.00			
002-250-552-30521	OPERATING SUPPLIES	\$8,000.00	\$5,500.00	-\$2,500.00			
002-250-552-31000	OTHER OPERATING EXPENSE- IT SU	\$6,000.00	\$6,000.00	\$0.00			
002-250-552-32000	ADMINISTRATIVE SUPPORT SERVICES	\$20,000.00	\$20,000.00	\$0.00			\$1,581,403.00
002-250-552-60000	SENIOR ENERGY EFF PROGRAM	\$103,000.00	\$0.00	-\$103,000.00			
002-250-552-60010	BEAUTIFICATION PROJECTS	\$1,700.00	\$0.00	-\$1,700.00			
002-250-552-60020	AFFORDABLE HOUSING	\$0.00	\$0.00	\$0.00			
002-250-552-60035	INFRASTRUCTURE PROJECTS	\$0.00	\$747,223.00	\$747,223.00			
002-250-552-60036	HOMETOWN REVITALIZATION SUPPORT	\$0.00	\$441,600.00	\$441,600.00			
002-250-552-60037	ENERGY EFFICIENCY PROGRAM	\$0.00	\$281,177.00	\$281,177.00			
002-250-552-60040	CRA CATALYST PROJECTS	\$1,731,600.00	\$0.00	-\$1,731,600.00			
002-250-552-60641	OFFICE FURNITURE & EQUIPMENT	\$1,000.00	\$0.00	-\$1,000.00			\$0.00
002-250-552-60643	LEASE CO EXPENSE	\$0.00	\$0.00	\$0.00			\$0.00

**TOTAL COMMUNITY REDEVELOPMENT AGENCY**

\$2,060,000.00

\$3,148,300.00

\$1,088,300.00

\$1,470,000.00

\*DENOTES NEW GL NUMBER