

FY 2027 PROPOSED REVENUE BUDGET 6.9 MILLAGE

Account Number	Description	Adopted Budget 2026	Amended Budget 2026	Proposed Budget FY 2027
	CRA			
002-341-00000	CRA TIF COUNTY FUNDS	\$ 797,701.00	\$ 797,701.00	\$ 876,494.00
002-341-10000	CRA TIF CITY FUNDS	\$ 609,072.00	\$ 609,072.00	\$ 671,979.00
002-343-27000	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
002-389-00000	USE OF FUND BALANCE	\$ 1,730,000.00	\$ 1,730,000.00	\$ 1,670,957.38
	CRA TOTAL	\$ 3,136,773.00	\$ 3,136,773.00	\$ 3,219,430.38

FY 2027 PROPOSED EXPENSE BUDGET 6.9 MILLAGE

G/L_ACCT #	ACCOUNT DESCRIPTION	2026 ADOPTED BUDGET	2026 AMENDED BUDGET	PROPOSED 2027 6.9 mills
	COMMUNITY REDEVELOPMENT AGENCY			
002-250-552-10110	EXECUTIVE SALARIES & WAGES	61,755.00	61,755.00	79,435.00
002-250-552-10120	REGULAR SALARIES & WAGES	17,680.00	17,680.00	-
002-250-552-10210	FICA	6,077.00	6,077.00	6,076.78
002-250-552-10220	RETIREMENT CONTRIBUTIONS	9,532.00	9,532.00	9,532.20
002-250-552-10230	LIFE & HEALTH INSURANCE	1,853.00	1,853.00	4,163.40
002-250-552-30341	CONTRACTUAL SERVICES	17,200.00	17,200.00	25,000.00
002-250-552-30343	PROFESSIONAL SERVICES	33,000.00	33,000.00	100,000.00
002-250-552-30345	MARKETING AND ADVERTISING	60,000.00	60,000.00	50,000.00
002-250-552-30346	QCRA SMALL BUSINESS GRANT	100,000.00	200,000.00	-
002-250-552-30347	GCDC SUPPORT	30,000.00	30,000.00	-
002-250-552-30348	COMMUNITY POLICING	70,000.00	70,000.00	100,000.00
002-250-552-30390	CONTINGENCY	1,204,876.00	964,876.00	200,000.00
002-250-552-30402	TRAVEL EXPENSES	600.00	600.00	15,000.00
002-250-552-30403	GAS & DIESEL	750.00	750.00	2,500.00
002-250-552-30410	TELEPHONE	3,000.00	3,000.00	1,500.00
002-250-552-30420	SPECIAL EVENTS	1,000.00	1,000.00	-
002-250-552-30463	RENTAL EXPENSE	6,000.00	6,000.00	5,000.00
002-250-552-30465	COPIER PAYMENT	1,250.00	1,250.00	2,000.00
002-250-552-30491	OPERATING EXPENSES	4,500.00	4,500.00	1,500.00
002-250-552-30492	TANYARD CREEK	-	-	91,473.00
002-250-552-30493	TRAINING	600.00	600.00	15,000.00
002-250-552-30500	LEGAL ADS & RECORDINGS	3,500.00	3,500.00	1,500.00
002-250-552-30501	OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00
002-250-552-30512	POSTAGE	600.00	600.00	250.00
002-250-552-30521	OPERATING SUPPLIES	5,500.00	5,500.00	2,000.00
002-250-552-31000	IT SUPPORT	6,000.00	6,000.00	6,000.00
002-250-552-32000	ADMINISTRATIVE SUPPORT SERVICE	20,000.00	20,000.00	50,000.00
002-250-552-60035	INFRASTRUCTURE PROJECTS	747,223.00	747,223.00	500,000.00
002-250-552-60036	HOMETOWN REVITALIZATION SUPPOR	441,600.00	441,600.00	500,000.00
002-250-552-60037	ENERGY EFFICIENCY PROGRM	281,177.00	421,177.00	250,000.00
002-250-552-60040	CRA CATALYST PROJECTS	-	-	1,200,000.00

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G/L_ACCT #	ACCOUNT DESCRIPTION	2026 ADOPTED BUDGET	2026 AMENDED BUDGET	PROPOSED 2027 6.9 mills
	TOTAL CRA	3,136,773.00	3,136,773.00	3,219,430.38