

**Community
Redevelopment
Agency
(CRA)**

**FY 2026 Budget Presentation
July 14, 2025**

URBAN CORE HISTORY OF TIF REVENUE

FISCAL YEAR	TIF REVENUE		TIF VALUATION	
	TOTAL	% CHANGE	TOTAL	% CHANGE
2017	4,794,186.67	8.28%	443,582,162	8.70%
2018	5,260,081.18	9.72%	486,791,518	9.74%
2019	5,898,476.18	12.14%	545,035,362	11.96%
2020	6,837,207.36	15.91%	623,187,299	14.34%
2021	7,508,830.58	9.82%	683,578,510	9.69%
2022	8,083,602.75	7.65%	736,057,251	7.68%
2023	9,101,348.90	12.59%	826,638,655	12.31%
2024	10,271,554.20	12.86%	935,987,336	13.23%
2025	11,728,755.70	14.19%	1,071,355,846	14.46%
2026 *	11,792,000.00	0.54%	1,138,135,495	6.23%

* Based on June 1st Estimates from Property Appraiser

** Does Not Include Other Charges

URBAN CORE TIF & CRA REVENUES

Comparative Schedule of Revenues and Expenditures Fiscal Year 2026 Proposed Budget

	FY 2025 BEGINNING BUDGET	FY 2026 PROPOSED BUDGET
APPROPRIATED FUND BALANCE	\$ -	-
REVENUES:		
Revenue (City, County, DIB)*	11,728,900	11,792,000
Other Revenues	16,000	16,000
TOTAL REVENUES	11,744,900	11,808,000
TOTAL REVENUES AND FUND BALANCE	\$ 11,744,900	11,808,000

* FY 2026 No Longer Includes DIB Portion

URBAN CORE TIF & CRA EXPENDITURES

Comparative Schedule of Revenues and Expenditures Fiscal Year 2026 Proposed Budget

	FY 2025 BEGINNING BUDGET	FY 2026 PROPOSED BUDGET
TOTAL EXPENDITURES		
2017 Urban Core Redevelopment Revenue Bond (Thru 2028	308,200	296,500
2019 Urban Core Redevelopment Revenue Bond (Thru 2043	4,279,700	3,432,100
ECUA/WWTP Payment (Thru 2027)	1,300,000	1,300,000
CRA Personnel Services & Operating	1,454,300	1,774,100
TIF Payment to DIB	628,800	-
Allocated Overhead	311,000	342,100
Community Policing	279,700	352,100
Residential Property Improvement Program	450,000	450,000
Residential Resiliency Program	45,000	45,000
Acquisition & Redevelopment	513,900	513,900
Commercial Property Improvement Program	300,000	300,000
Complete Streets	797,700	1,011,500
Parks & Public Spaces	78,200	488,000
UC Landscaping Maintenance (Interlocal)	398,400	1,202,700
Sidewalk Repairs	300,000	-
Small Developer Affordable Housing Program	300,000	300,000
TOTAL EXPENDITURES	\$ 11,744,900	\$ 11,808,000

EASTSIDE HISTORY OF TIF REVENUE

FISCAL YEAR	TIF REVENUE		TIF VALUATION	
	TOTAL	% CHANGE	TOTAL	% CHANGE
2017	104,409.72	15.76%	10,077,478	15.76%
2018	120,496.38	15.41%	11,630,139	15.41%
2019	159,236.82	32.15%	15,369,311	32.15%
2020	207,996.60	30.62%	19,500,265	26.88%
2021	238,104.00	14.47%	22,627,377	16.04%
2022	294,629.02	23.74%	28,437,174	25.68%
2023	377,004.20	27.96%	35,707,477	25.57%
2024	463,435.89	22.93%	45,186,445	26.55%
2025	559,894.12	20.81%	54,035,036	19.58%
2026 *	621,207.49	10.95%	59,958,062	10.96%

* Based on June 1st Estimates from Property Appraiser

EASTSIDE TIF REVENUES

Comparative Schedule of Revenues and Expenditures Fiscal Year 2026 Proposed Budget

	FY 2025 BEGINNING BUDGET	FY 2026 PROPOSED BUDGET
APPROPRIATED FUND BALANCE	\$ -	-
REVENUES:		
TIF Revenue (City & County)	559,900	621,300
TOTAL REVENUES	559,900	621,300
TOTAL REVENUES AND FUND BALANCE	559,900	621,300

EASTSIDE TIF EXPENDITURES

Comparative Schedule of Revenues and Expenditures Fiscal Year 2026 Proposed Budget

	FY 2025 BEGINNING BUDGET	FY 2026 PROPOSED BUDGET
TOTAL EXPENDITURES		
2017 Eastside Redevelopment Revenue Bond (Thru 2037)	89,900	89,100
CRA Personal Services & Operating	165,700	114,200
Allocated Overhead	19,300	30,100
Acquisition & Redevelopment	-	80,000
Residential Property Improvement Program	250,000	250,000
Parks & Public Spaces	-	22,900
ES Maintenance (Interlocal)	20,000	20,000
Interest Expense (Thru 2046)	15,000	15,000
TOTAL EXPENDITURES	559,900	621,300

WESTSIDE HISTORY OF TIF REVENUE

FISCAL YEAR	<hr/>		<hr/>	
	TOTAL	% CHANGE	TOTAL	% CHANGE
2016	92,274.47	36.77%	8,906,200	36.77%
2017	194,901.85	111.22%	18,811,649	111.22%
2018	307,042.12	57.54%	29,635,268	57.54%
2019	432,179.67	40.76%	41,713,266	40.76%
2020	636,518.53	47.28%	61,435,861	47.28%
2021	813,589.39	27.82%	78,526,489	27.82%
2022	1,202,192.24	47.76%	116,033,882	47.76%
2023	1,602,068.42	33.26%	154,153,937	32.85%
2024	2,203,919.07	37.57%	212,719,128	37.99%
2025	2,362,030.19	7.17%	227,979,788	7.17%
2025 *	2,585,515.55	9.46%	249,550,277	9.46%

* Based on June 1st Estimates from Property Appraiser

WESTSIDE TIF REVENUES

Comparative Schedule of Revenues and Expenditures Fiscal Year 2026 Proposed Budget

	FY 2025 BEGINNING BUDGET	FY 2026 PROPOSED BUDGET
REVENUES:		
TIF Revenue (City & County)	2,362,200	2,585,600
TOTAL REVENUES	2,362,200	2,585,600

WESTSIDE TIF EXPENDITURES

Comparative Schedule of Revenues and Expenditures Fiscal Year 2026 Proposed Budget

	FY 2025 BEGINNING BUDGET	FY 2026 PROPOSED BUDGET
TOTAL EXPENDITURES		
2017 Westside Redevelopment Revenue Bond (Thru 2037)	279,800	279,900
CRA Personal Services & Operating	375,600	448,400
Allocated Overhead	13,500	24,600
Complete Streets	-	325,000
WS Maintenance (Interlocal)	54,600	91,200
Acquisition & Redevelopment	634,600	345,200
Residential Property Improvement Program	509,100	509,100
Residential Resiliency Program	45,000	45,000
Commercial Property Improvement Program	300,000	300,000
Small Developer Affordable Housing Program	150,000	217,200
TOTAL EXPENDITURES	2,362,200	2,585,600

Questions?