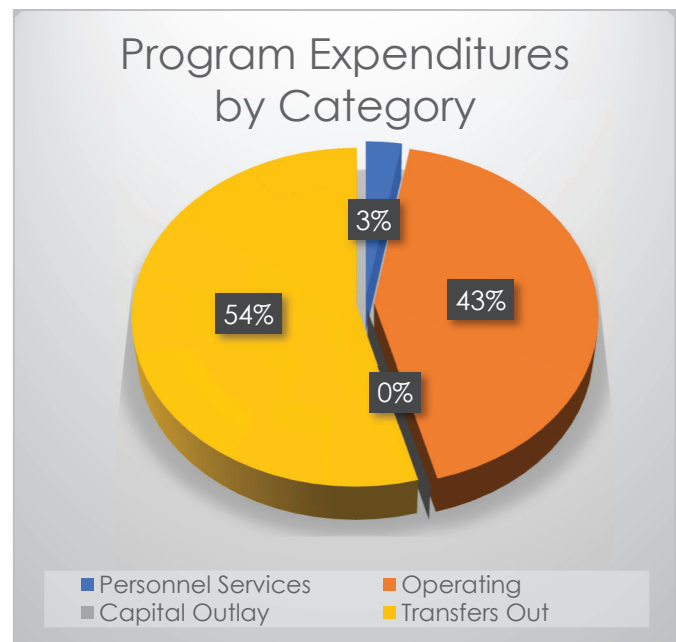
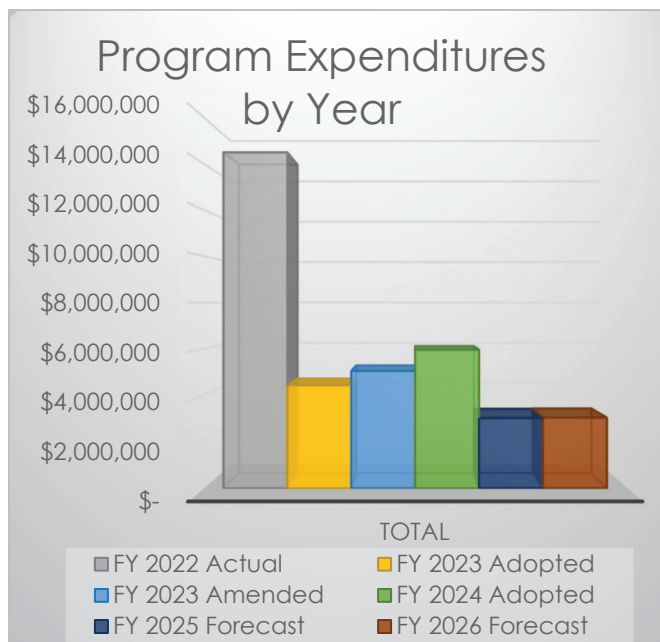


COMMUNITY REDEVELOPMENT AGENCY

OPERATING BUDGET

Revenues by Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted	FY 2025 Forecast	FY 2026 Forecast
Ad Valorem Taxes	\$ 1,578,044	\$ 1,688,508	\$ 1,688,508	\$ 2,439,428	\$ 2,537,005	\$ 2,638,486
Miscellaneous	(23,948)	41,800	41,800	41,800	41,800	41,800
Transfers	2,553,602	2,713,125	2,713,125	3,481,451	3,209,307	3,472,380
Total	\$ 4,107,698	\$ 4,443,433	\$ 4,443,433	\$ 5,962,679	\$ 5,788,112	\$ 6,152,666

Expenditures by Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted	FY 2025 Forecast	FY 2026 Forecast
Personnel Services	\$ 100,972	\$ 172,914	\$ 172,914	\$ 166,243	\$ 177,526	\$ 185,068
Operating	10,772,258	1,408,622	1,961,247	2,566,514	1,265,295	1,272,432
Capital Outlay	46,804	-	60,310	-	-	-
Transfers	3,532,517	2,861,897	2,861,897	3,229,922	1,583,045	1,583,045
Total	\$ 14,452,551	\$ 4,443,433	\$ 5,056,368	\$ 5,962,679	\$ 3,025,866	\$ 3,040,545



COMMUNITY REDEVELOPMENT AGENCY

Expenditures by Fund and Program	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted	FY 2025 Forecast	FY 2026 Forecast
Community Redevelopment Agency (CRA) Fund						
CRA	\$ 14,452,551	\$ 4,443,433	\$ 5,056,368	\$ 5,962,679	\$ 3,025,866	\$ 3,040,545
Total	\$ 14,452,551	\$ 4,443,433	\$ 5,056,368	\$ 5,962,679	\$ 3,025,866	\$ 3,040,545

Expenditures by Fund and Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted	FY 2025 Forecast	FY 2026 Forecast
Community Redevelopment Agency (CRA) Fund						
Personnel Services	\$ 100,972	\$ 172,914	\$ 172,914	\$ 166,243	\$ 177,526	\$ 185,068
Operating	10,772,258	1,408,622	1,961,247	2,566,514	1,265,295	1,272,432
Capital Outlay	46,804	-	60,310	-	-	-
Transfers Out	3,532,517	2,861,897	2,861,897	3,229,922	1,583,045	1,583,045
Community Redevelopment Agency Fund Total	\$ 14,452,551	\$ 4,443,433	\$ 5,056,368	\$ 5,962,679	\$ 3,025,866	\$ 3,040,545
Total	\$ 14,452,551	\$ 4,443,433	\$ 5,056,368	\$ 5,962,679	\$ 3,025,866	\$ 3,040,545

DEPARTMENT FUNCTIONS

Community Redevelopment

The CRA focuses its attention and resources in a specific area characterized by conditions that limit investment and appropriate development in the South Cape. The Redevelopment Plan outlines the goals and objectives for the district, but more importantly, it outlines specific programs and capital improvements designed to reach those goals. The CRA encourages public and private investments to develop economic growth and improve the quality of life in the redevelopment area.

ACCOMPLISHMENTS

- Completed repainting and refurbishing streetlights, streetlight globes, trash receptacles, and benches
- Added decorative lights to the trees along SE 47th Terrace, adding ambiance for visitors in the evening
- Completed repaving Big John's parking lot and placed banner mounts along the street path
- Completed the renovation of the interior space of the Lafayette Street CRA Building

GOALS AND PRIORITIES

- Continue design and planning for the \$20 million sewer replacement project, allowing for large scale development within the CRA District
- Improve median landscaping on Del Prado Boulevard from Cape Coral Parkway and Waikiki Avenue
- Install sidewalks on the south side of Miramar Street
- Purchase property to allow for continuous development, including parking, retail spaces, and residential units