

Sources	FY25 Total	FY26 Total	FY27 Total	FY28 Total	FY29 Total
GCRA Annual Program Allocation	\$1,237,796	\$1,237,796	\$1,237,796	\$1,237,796	\$1,237,796
Paint Program	\$170,152	\$170,152	\$170,152	\$170,152	\$170,152
My Neighborhood Program	\$170,152	\$170,152	\$170,152	\$170,152	\$170,152
Heirs Program	\$132,912	\$132,912	\$132,912	\$132,912	\$132,912
Historic Homes & Weatherization (FY24 +RO)	\$102,105	\$102,105	\$102,105	\$102,105	\$102,105
Pleasant Street Infill Housing Savings	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Property Acquisition Program	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
Business Improvement Grant	\$190,890	\$190,890	\$190,890	\$190,890	\$190,890
College Park/University Heights TIF	\$211,584	\$211,584	\$211,584	\$211,584	\$211,584
Potential Downtown Operating Costs	\$3,579,503	\$3,646,861	\$3,715,567	\$3,785,647	\$3,857,128
Houseless Services	\$250,000	\$255,000	\$260,100	\$265,302	\$270,608
Security/Ambassadors					
Garage Security	\$125,000	\$127,500	\$130,050	\$132,651	\$135,304
Downtown Security	\$436,800	\$445,536	\$454,447	\$463,536	\$472,806
Innovation District Security	\$218,400	\$222,768	\$227,223	\$231,768	\$236,403
Cleanup Crews					
Current - Weekend outside Vendor	\$289,000	\$294,780	\$300,676	\$306,689	\$312,823
Current - Public Works	\$401,719	\$409,753	\$417,948	\$426,307	\$434,834
SW 2nd Ave (SW 6th St to SW 13th St)	\$6,000	\$6,120	\$6,242	\$6,367	\$6,495
SW 4th Ave (SW 6th St to SW 13th St)	\$6,000	\$6,120	\$6,242	\$6,367	\$6,495
Marketing/Promotion	\$115,000	\$117,300	\$119,646	\$122,039	\$124,480
New Events	\$100,000	\$102,000	\$104,040	\$106,121	\$108,243
Downtown Management Organization Support	\$125,000	\$127,500	\$130,050	\$132,651	\$135,304
Transit Operations	\$470,000	\$479,400	\$488,988	\$498,768	\$508,743
SS4All - MOT	\$75,000	\$76,500	\$78,030	\$79,591	\$81,182
Business Improvement Grant	\$355,792	\$360,792	\$365,892	\$371,094	\$376,400
Development Incentive	\$605,792	\$615,792	\$625,992	\$636,396	\$647,008
Balance	(\$2,341,707)	(\$2,409,066)	(\$2,477,771)	(\$2,547,851)	(\$2,619,332)
<i>Security/Cleanup/Houseless</i>	<i>\$1,732,919</i>	<i>\$1,767,577</i>	<i>\$1,802,929</i>	<i>\$1,838,988</i>	<i>\$1,875,767</i>
<i>Promotion and Support</i>	<i>\$885,000</i>	<i>\$902,700</i>	<i>\$920,754</i>	<i>\$939,169</i>	<i>\$957,952</i>
<i>Business Development</i>	<i>\$961,584</i>	<i>\$976,584</i>	<i>\$991,884</i>	<i>\$1,007,490</i>	<i>\$1,023,408</i>
Potential Accumulated Operating Costs (FY 25-29)		\$18,584,706			