



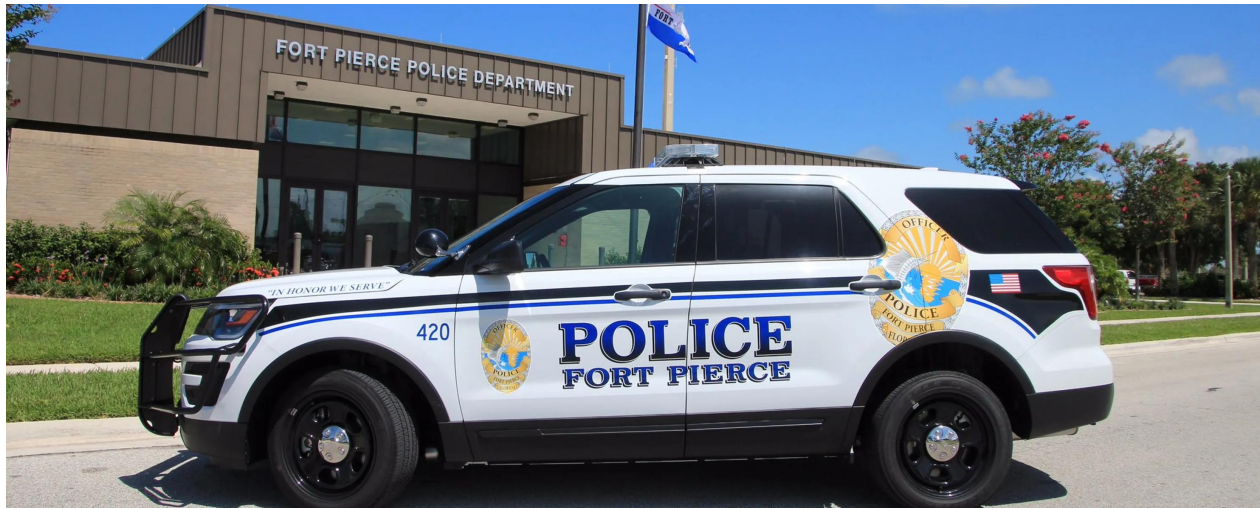
Clean & Safe Community Initiative (CSI)

Sustaining Our City's Commitment to
Clean & Safe Neighborhoods

CSI Program Review

2017

- Modeled after Austin, Texas program to provide funding to address issues that negatively impact the life, health and safety of the community.
- Adopted by the City Commission in September 2017.
- In 2022, the programs to be funded were updated to include Nuisance Abatement, Public Safety and Animal Services.

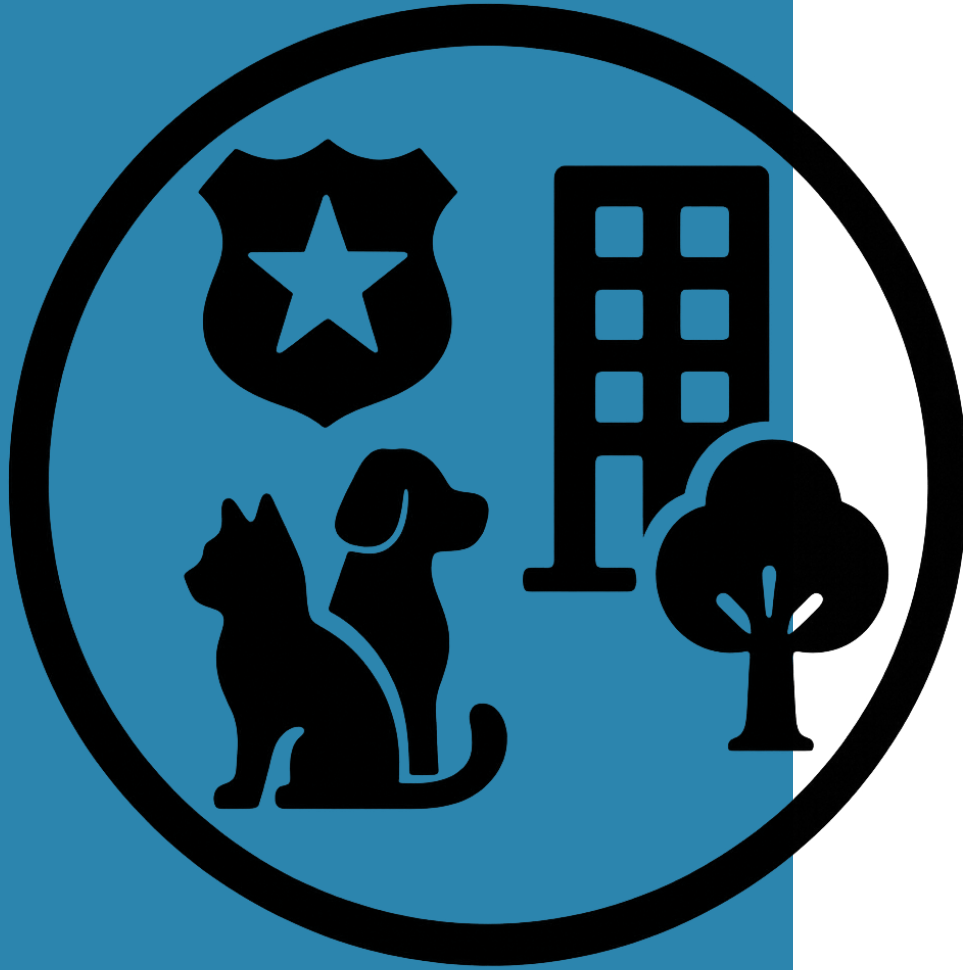


2025

- The program is set to expire on 9/30/2025 unless the City Commission takes action to renew the program.
- The CSI fee was set at \$1 per month per utility bill.
- The CSI fee has not been adjusted in 8 years.

Program revenue and expense history

Term	Revenue	NA Exp.	PS Exp.	AS Exp.	Balance	Notes
FY18 – FY21	\$1,218,579	\$300,712	\$0	\$0	\$917,867	<ul style="list-style-type: none"> Original program NA expenses only
FY22	\$321,751	\$216,544	\$146,100	\$0	\$888,375	<ul style="list-style-type: none"> Foreclosure revenue added Public Safety added
	\$11,400					
FY23	\$330,540	\$196,780	\$0	\$234,064	\$920,390	<ul style="list-style-type: none"> Animal Services added
	\$132,320					
FY24	\$337,065	\$212,965	\$0	\$555,000	\$519,072	<ul style="list-style-type: none"> Increase transfer to AS due to veterinary costs
	\$29,582					
FY25 YTD	\$284,152	\$63,906	\$502,439	\$200,000 (budgeted)	\$250,063	<ul style="list-style-type: none"> NA – new contracts approved 9/2/2025 Fund balance will be fully expensed.
	\$13,183					
TOTALS	\$2,678,573	\$990,907	\$648,539	\$789,064	\$250,063	



Questions?

