

**Proposed Budget for Fiscal Year 2015/16**

<b>Fund Title:</b>	<b>Urban Redevelopment</b>
<b>Fund/Division Number:</b>	<b>FPRA</b>

	FPRA 2012/13 Actual	FPRA 2013/14 Actual	FPRA 2014/15 Approved	FPRA 2015/16 Proposed
<b><u>Taxes</u></b>				
311 10 Ad Valorem Taxes	\$ 3,678,458	\$ 3,913,443	\$ 4,069,623	\$ 4,445,548
<b>Total Taxes</b>	<b>\$ 3,678,458</b>	<b>\$ 3,913,443</b>	<b>\$ 4,069,623</b>	<b>\$ 4,445,548</b>
<b><u>Licenses and Permits</u></b>				
329 20 Lot Clearing Permits	\$ 2,941	\$ 2	\$ 0	\$ 0
<b>Total Licenses and Permits</b>	<b>\$ 2,941</b>	<b>\$ 2</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Intergovernmental</u></b>				
334 90 EPA Brownfield	\$ 241,944	\$ 0	\$ 0	\$ 0
347 54 Marina Dockage	80,063	73,210	85,000	75,000
384 90 Other Grants	0	0	0	0
<b>Total Intergovernmental</b>	<b>\$ 322,007</b>	<b>\$ 73,210</b>	<b>\$ 85,000</b>	<b>\$ 75,000</b>
<b><u>Miscellaneous Revenue</u></b>				
361 10 Interest on Investments	\$ 5,554	(\$ 3,130)	\$ 100	\$ 500
362 14 Leases	115,922	126,679	95,000	148,000
363 10 Liens	1,612	210	1,000	1,000
366 90 Other Contributions/Donations	0	0	0	0
369 40 Reimburse - Contract Services	0	960,700	12,000	0
369 44 Reimburse - Utility Authority	0	938,696	0	0
369 90 Reimburse of Expenditures	13,064	11,204	0	9,000
369 90 Other Misc. Revenues	79,882	2,155	25,000	2,000
369 91 Gas & Oil Sales	0	6,241	0	0
388 10 Sale of Land	0	432,000	0	0
<b>Total Miscellaneous Revenues</b>	<b>\$ 216,034</b>	<b>\$ 2,474,755</b>	<b>\$ 133,100</b>	<b>\$ 160,500</b>
<b><u>Transfers</u></b>				
Transfer from General Fund	\$ 1,410,793	\$ 1,689,274	\$ 2,051,629	\$ 1,676,422
Transfer from Construction Fund	0	171,732	0	0
Transfer from Restricted Fund	65,000	0	0	0
<b>Total Transfers</b>	<b>\$ 1,475,793</b>	<b>\$ 1,861,006</b>	<b>\$ 2,051,629</b>	<b>\$ 1,676,422</b>
<b>Total Revenues</b>	<b>\$ 5,695,233</b>	<b>\$ 8,322,415</b>	<b>\$ 6,339,352</b>	<b>\$ 6,357,470</b>
Prior Year Carry-Overs Operating	10,294	0	0	0
<b>TOTAL RESOURCES</b>	<b>\$ 5,705,527</b>	<b>\$ 8,322,415</b>	<b>\$ 6,339,352</b>	<b>\$ 6,357,470</b>

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	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Approved</b>	<b>2015/16 Proposed</b>
<b><u>Operating Expense</u></b>				
3120 Legal Fees	\$ 71,678	\$ 54,413	\$ 50,000	\$ 50,000
3190 Consultant Fees	0	938	0	0
3200 Accounting & Auditing	4,775	4,950	5,000	5,000
3468 Marina Operation	8,087	8,677	10,000	10,000
3490 Contractual Fees	1,463	8,882	0	1,000
4110 Communications	14,813	12,935	10,000	10,000
4120 Freight and Postage	78	498	500	500
4310 Utilities	29,373	31,727	18,000	30,000
4510 Insurance	88,100	92,954	85,000	85,000
4620 Site Maintenance	14,443	3,081	15,000	10,000
4650 Vehicle Maintenance	4,287	1,039	4,000	15,000
4651 Vehicle Parts	15	0	0	0
4660 Equipment Maintenance	0	0	0	0
4675 Software Maintenance	180	250	0	0
4710 Reproduction	0	1	0	0
4810 Advertising	808	2,386	0	1,000
4911 Loan Interest	0	1,750	0	0
4920 Cost of Goods Sold/Fuel	0	24,480	0	0
4940 Bad Debts	0	360	0	0
4950 Settlement of Claims	0	0	10,000	0
4960 Administrative Fees	63,747	79,491	75,000	75,000
4980 Contingency	3	0	0	0
4985 Real Estate Taxes	19,248	27,838	23,000	28,000
4990 Miscellaneous Expenses	40	202	1,000	1,000
5210 Gas and Oil	1,168	869	0	1,000
5410 Books, Pubs, Subscriptions & Mbrshp	1,538	0	0	1,000
<b>Total Operating Expense</b>	<b>\$ 323,844</b>	<b>\$ 357,721</b>	<b>\$ 306,500</b>	<b>\$ 323,500</b>
<b><u>Capital Outlay</u></b>				
6320 Other improvements	\$ 334,346	\$ 1,969,001	\$ 0	\$ 0
6410 Office Equip & Machinery	2,078	0	0	0
<b>Total Capital Outlay</b>	<b>\$ 336,424</b>	<b>\$ 1,969,001</b>	<b>\$ 0</b>	<b>\$ 0</b>

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<b><u>Other Programs &amp; Projects</u></b>				
8340 Other Grants & Aids	\$ 0	\$ 20	\$ 0	\$ 0
8220 Mainstreet	0	0	0	0
8391 Ft. Pierce/PAL	20,202	20,000	20,000	20,000
<b>Total Programs &amp; Projects</b>	<u>\$ 20,202</u>	<u>\$ 20,020</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
<b><u>Transfers</u></b>				
90 01 General - Debt Service (210)	\$ 0	\$ 0	\$ 417,952	\$ 418,256
90 01 General - Debt Service/Principal (20	1,843,228	2,826,680	2,417,119	2,414,182
9116 Debt Service 2006	2,706,869	2,706,094	1,364,900	1,368,132
9117 Debt Service 2005	0	0	1,362,881	1,363,400
9166 Sunrise Theatre	400,000	445,749	450,000	450,000
9175 Construction Fund	0	0	0	0
9188 HUD Grants	74,960	0	0	0
<b>Total Transfers</b>	<u>\$ 5,025,057</u>	<u>\$ 5,978,523</u>	<u>\$ 6,012,852</u>	<u>\$ 6,013,970</u>
 <b>TOTAL APPROPRIATIONS</b>	 <u><u>\$ 5,705,527</u></u>	 <u><u>\$ 8,325,265</u></u>	 <u><u>\$ 6,339,352</u></u>	 <u><u>\$ 6,357,470</u></u>