

**Proposed Budget for Fiscal Year 2024/25**

<b>Fund Title: Fort Pierce Redevelopment Agency</b>	<b>Department: City Manager</b>
<b>Fund/Division Number: 104-0000</b>	<b>Division: FPRA</b>

	<b>2021/22 Actual</b>	<b>2022/23 Actual</b>	<b>2023/24 Approved</b>	<b>2024/25 Proposed</b>
<b><u>Budgeted Staffing Level</u></b>				
<b>Total Budgeted Staffing Level</b>	0	0	0	0

	<b>2021/22 Actual</b>	<b>2022/23 Actual</b>	<b>2023/24 Approved</b>	<b>2024/25 Proposed</b>
<b><u>Personnel Services</u></b>				
<b>Total Personnel Services</b>	\$ 0	\$ 0	\$ 0	\$ 0

	<b>2021/22 Actual</b>	<b>2022/23 Actual</b>	<b>2023/24 Approved</b>	<b>2024/25 Proposed</b>
<b><u>Operating Expense</u></b>				
3120 Legal Fees	\$ 0	\$ 0	\$ 0	\$ 0
3190 Consultant Fees	147,940	11,775	0	250,000
3200 Accounting & Auditing	8,000	8,000	9,000	9,540
3440 Demolition	21,730	0	0	0
3468 Marina Operation	5,247	0	6,000	0
3490 Contractual Fees	232,232	285,405	500,000	970,000
4020 Travel & Education	4,278	8,615	10,000	20,000
4110 Communications	0	0	0	0
4120 Freight and Postage	0	0	600	500
4310 Utilities	32,574	31,939	30,000	40,000
4410 Equipment Rental	3,693	0	0	0
4430 Land Lease	84,255	120,296	60,000	125,000
4510 Insurance	130,270	64,199	192,000	575,000
4620 Site Maintenance	86,630	98,533	125,000	275,000
4650 Vehicle Maintenance	0	0	0	0
4651 Vehicle Parts	0	0	0	0
4675 Software Maintenance	0	1,226	0	0
4720 Outside Printing	0	0	0	0
4810 Advertising	880	851	5,000	5,000

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	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Proposed</b>
<b><u>Operating Expense, cont'd</u></b>				
4911 Loan Interest	0	0	0	0
4940 Bad Debts	0	0	0	0
4960 Administrative Fees	175,000	175,000	175,000	181,000
4980 Contingency	0	0	87,292	0
4985 Real Estate Taxes	36,753	37,064	45,000	45,000
4990 Miscellaneous Expenses	1,451	45	10,000	0
5110 Office Supplies	0	0	0	0
5120 EDP Supplies	0	0	0	0
5210 Gas and Oil	47	0	0	0
5410 Books, Pubs, Subscriptions & Mbrshp	2,045	2,670	2,500	5,000
<b>Total Operating Expense</b>	<b>\$ 973,026</b>	<b>\$ 845,618</b>	<b>\$ 1,257,392</b>	<b>\$ 2,501,040</b>
<b><u>Capital Outlay</u></b>				
6100 Land	\$ 0	\$ 0	\$ 0	\$ 0
6200 Buildings	0	46,327	1,150,000	390,583
6310 Roads & Bridges	0	145,752	1,750,000	350,000
6320 Other improvements	43,120	209,726	400,000	788,252
6410 Office Equip & Machinery	23,738	122,673	0	0
6440 Office Equip & Machinery/Vehicle	0	47,000	0	0
<b>Total Capital Outlay</b>	<b>\$ 66,858</b>	<b>\$ 571,479</b>	<b>\$ 3,300,000</b>	<b>\$ 1,528,835</b>
<b><u>Other Programs &amp; Projects</u></b>				
8340 Other Grants & Aids	\$ 13,400	\$ 136,965	\$ 400,000	\$ 1,020,000
8347 Community Policing	250,875	350,060	525,000	1,015,000
8392 Youth Activities	20,000	26,000	0	100,000
<b>Total Programs &amp; Projects</b>	<b>\$ 284,275</b>	<b>\$ 513,026</b>	<b>\$ 925,000</b>	<b>\$ 2,135,000</b>
<b><u>Transfers</u></b>				
90 01 General-Debt Service (2010B)	\$ 421,376	\$ 0	\$ 0	\$ 0
90 01 General-Debt Service/(2019A)	2,067,525	2,065,500	2,065,050	2,056,950
9118 Debt Service 2015A	1,619,200	1,621,440	1,622,400	1,622,080
9119 Debt Service 2015B	896,600	0	0	0
9120 Debt Service 2020B2-Land	247,251	150,264	0	0
9121 Debt Service 2021	0	829,200	836,000	836,600
9166 Sunrise Theatre	450,000	450,000	500,000	0
9167 General	581,945	168,484	1,262,315	2,000,000
9184 Special Revenue Fund	0	267,966	0	0
9189 Police Grants/FPRA	115,115	0	446,513	917,032
<b>Total Transfers</b>	<b>\$ 6,399,012</b>	<b>\$ 5,552,854</b>	<b>\$ 6,732,278</b>	<b>\$ 7,432,662</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 7,723,171</b>	<b>\$ 7,482,976</b>	<b>\$ 12,214,670</b>	<b>\$ 13,597,537</b>