

Proposed Budget for Fiscal Year 2024/25

Fund Title: Urban Redevelopment	Department: Urban Redevelopment
Fund/Division Number: 104-0000	Division: FPRA

	2021/22 Actual	2022/23 Actual	2023/24 Approved	2024/25 Proposed
<u>Taxes</u>				
311 10 Ad Valorem Taxes	\$ 7,923,864	\$ 9,391,986	\$ 11,899,370	\$ 13,237,537
Total Taxes	\$ 7,923,864	\$ 9,391,986	\$ 11,899,370	\$ 13,237,537
<u>Licenses and Permits</u>				
329 20 Lot Clearing Permits	\$ 1,372	\$ 3,869	\$ 500	\$ 2,500
Total Licenses and Permits	\$ 1,372	\$ 3,869	\$ 500	\$ 2,500
<u>Intergovernmental</u>				
343 91 Admin Charge - Liens	\$3,825	\$2,306	\$0	\$0
347 54 Marina Dockage	12,178	5,189	12,300	5,000
384 90 Other Grants	1,544	0	0	0
Total Intergovernmental	\$ 17,547	\$ 7,494	\$ 12,300	\$ 5,000
<u>Miscellaneous Revenue</u>				
361 10 Interest on Investments	\$ 377	\$ 3,953	\$ 500	\$ 500
362 14 Leases	333,286	374,415	300,000	350,000
363 10 Liens	0	32,362	1,000	1,000
369 31 Reimburse of Expenditures	508	2,245	500	500
369 45 Sale of Surplus Land	0	0	0	0
369 90 Other Misc. Revenues	0	0	500	500
Total Miscellaneous Revenues	\$ 334,170	\$ 412,974	\$ 302,500	\$ 352,500
<u>Transfers</u>				
Transfer from General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Transfer from Construction Fund	0	0	0	0
Transfer from Restricted Fund	0	0	0	0
Total Transfers	\$ 0	\$ 0	\$ 0	\$ 0
Total Revenues	\$ 8,276,953	\$ 9,816,324	\$ 12,214,170	\$ 13,597,537
Fund Balance Appropriation	(553,782)	(2,333,348)	0	0
TOTAL RESOURCES	\$ 7,723,171	\$ 7,482,976	\$ 12,214,170	\$ 13,597,537

Proposed Budget for Fiscal Year 2024/25

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

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

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

	2021/22 Actual	2022/23 Actual	2023/24 Approved	2024/25 Proposed
<u>Operating Expense</u>				
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	695,000
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	200,000
4620 Site Maintenance	86,630	98,533	125,000	125,000
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

Proposed Budget for Fiscal Year 2024/25

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

	2021/22	2022/23	2023/24	2024/25
	Actual	Actual	Approved	Proposed
<u>Operating Expense, cont'd</u>				
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	300,000
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
Total Operating Expense	\$ 973,026	\$ 845,618	\$ 1,257,392	\$ 2,001,040
<u>Capital Outlay</u>				
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
Total Capital Outlay	\$ 66,858	\$ 571,479	\$ 3,300,000	\$ 1,528,835
<u>Other Programs & Projects</u>				
8340 Other Grants & Aids	\$ 13,400	\$ 136,965	\$ 400,000	\$ 997,671
8347 Community Policing	250,875	350,060	525,000	1,015,000
8392 Youth Activities	20,000	26,000	0	100,000
Total Programs & Projects	\$ 284,275	\$ 513,026	\$ 925,000	\$ 2,112,671
<u>Transfers</u>				
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	500,000
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	939,361
Total Transfers	\$ 6,399,012	\$ 5,552,854	\$ 6,732,278	\$ 7,954,991
TOTAL APPROPRIATIONS	\$ 7,723,171	\$ 7,482,976	\$ 12,214,670	\$ 13,597,537