

City of Stuart  
2021 Fiscal Budget  
Estimated Revenues

Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
<b>107</b>	<b>COMMUNITY REDEVELOPMENT</b>					
329000 OTHER PERMITS AND FEES	1,275	0	2,700	0	0	0.00%
WAYFINDING SIGNS			2,700	0	0	
Total PERMITS,FEES,ASSESSMENT	1,275	0	2,700	0	0	0.00%
338900 OTHER LOCAL REVENUES	1,092,424	1,286,390	1,477,377	0	0	14.85%
MC TIF @ 6.7619 MILLS (NET 95%)			1,477,377	0	0	
Total INTERGOVERNMENTAL REVE	1,092,424	1,286,390	1,477,377	0	0	14.85%
361100 INTEREST	53,236	0	0	0	0	0.00%
366000 CONTRIBUTIONS/DONATIONS	1,518	0	0	0	0	0.00%
369100 MISCELLANEOUS REVENUE	23,222	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	77,976	0	0	0	0	0.00%
381001 TRANS FR GENERAL FUND	796,337	961,990	1,093,858	0	0	13.71%
GF TIF TO CRA 5.000 MILLS X 95%			1,093,858	0	0	
381100 TRANS FR OTHER FUNDS	2,000	0	0	0	0	0.00%
389971 FUNDS FR FUND BALANCE	0	1,050,000	0	0	0	-100.00%
Total OTHER SOURCES	798,337	2,011,990	1,093,858	0	0	-45.63%
Fund COMMUNITY REDEVELOPMENT	1,970,012	3,298,380	2,573,935	0	0	-21.96%

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Estimated Appropriations

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<b>107</b>	<b>COMMUNITY REDEVELOPMENT</b>					
<b>1117</b>	<b>CRA</b>					
531 PROFESSIONAL SERVICES	49,398	95,000	60,000	0	0	-36.84%
GATEWAY TRIANGLE DISTRICT STUDY			30,000	0	0	
PROFESSIONAL SERVICES			30,000	0	0	
540 TRAVEL AND PER DIEM	781	1,000	3,000	0	0	200.00%
TRAVEL			3,000	0	0	
544 RENTALS AND LEASES	29,555	30,000	30,000	0	0	0.00%
FEC ROW NORTHPOINT			0	0	0	
FEC RR CROSSING LEASES			30,000	0	0	
545 INSURANCE	10,130	10,589	11,640	0	0	9.93%
TRICO GENERAL LIABILITY INSURANCE			11,640	0	0	
546 REPAIR AND MAINTENANCE	1,500	1,500	1,500	0	0	0.00%
MANGROVE TRIMMING			1,500	0	0	
549 OTHER CURRENT CHARGES	13,109	17,800	22,800	0	0	28.09%
ARTS & ENTERTAINMENT DISTRICT/KIOSK			8,000	0	0	
FEC PARKING PROPERTY TAX			3,800	0	0	
MLK DAY EVENT			3,000	0	0	
SHOP LOCAL/MISC			8,000	0	0	
552 OPERATING SUPPLIES	16,905	11,000	1,000	0	0	-90.91%
PRINTING AND BINDING			1,000	0	0	
554 BOOKS-MEMBERSHIPS-TRAIN	753	2,675	3,025	0	0	13.08%
APA MEMBERSHIP FEE			350	0	0	
BUSINESS DEVELOPMENT CLASSES			200	0	0	
CRA DISTRICT FEES			175	0	0	
FL REDEVELOPMENT ASSOC CONF			500	0	0	
FRA MEMBERSHIP FEES			1,000	0	0	
MISC TRAINING			800	0	0	
557 INDIRECT COSTS (NET)	45,778	47,354	50,018	0	0	5.63%
TRANSFER TO GENERAL FUND			48,472	0	0	
TRANSFER TO WATER AND SEWER			1,547	0	0	
Total OPERATING EXPENSES	167,908	216,918	182,983	0	0	-15.64%
561 LAND	0	432,000	0	0	0	-100.00%
562 BUILDINGS	0	568,000	0	0	0	-100.00%
563 INFRASTRUCTURE	25,469	235,000	125,000	0	0	-46.81%
MLK STREETScape FINAL DESIGN (PROJECT-531)			125,000	0	0	
Total CAPITAL OUTLAY	25,469	1,235,000	125,000	0	0	-89.88%

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582 AIDS TO PRIVATE ORGS	44,382	164,962	145,000	0	0	-12.10%
BIRP (BUSINESS IMPROVEMENT REIMB PROGRAM)			50,000	0	0	
BRUSH WITH KINDNESS			40,000	0	0	
EAST STUART COMMUNITY ACTIVITIES			5,000	0	0	
MISC DEVELOPMENT PROJECTS			10,000	0	0	
MURAL PILOT PROGRAM			20,000	0	0	
RESIDENTIAL FACADE IMPROVEMENT PROGRAM			20,000	0	0	
Total GRANTS AND AIDS	44,382	164,962	145,000	0	0	-12.10%
591 INTRAGOVERNMENTAL TRANSFS	696,080	1,134,065	1,457,975	0	0	28.56%
COMPACTOR ENCLOSURE FOR SEMINOLE STREET			100,000	0	0	
CRA ADMINISTRATOR			95,475	0	0	
CRA SIDEWALK STAINING			2,000	0	0	
DIXIE HWY/SE FL ST SDWLK			202,500	0	0	
GATEWAY SIGNAGES/FEATURES			125,000	0	0	
MAINSTREET SERVICE AGREEMENT			70,000	0	0	
RIVERSIDE PARK NEIGHBORHOOD DEMONSTRATION PROJECT			250,000	0	0	
RIVERWALK FLOATING DOCK HANDRAIL REPLACEMENT			295,000	0	0	
SHEPARD PARK BOAT TRAILER PARKING			150,000	0	0	
TRAM			168,000	0	0	
595 OTHER NONOPERATING USES	0	547,435	662,977	0	0	21.11%
RESERVE FOR SEMINOLE STREETScape IMPROV 20042701-595			250,000	0	0	
RESERVE FOR UNDERGROUND UTILITIES 20038901-595			250,000	0	0	
TRANSFER TO FUND BALANCE			162,977	0	0	
Total OTHER USES	696,080	1,681,500	2,120,952	0	0	26.13%
Division CRA	933,839	3,298,380	2,573,935	0	0	-21.96%
COMMISSION			1,172	0	0	
MANAGER			0	0	0	
HUMAN RESOURCES			0	0	0	
CITY CLERK			3,112	0	0	
FINANCIAL SERVICES			9,801	0	0	
TECHNOLOGY SERVICES			0	0	0	
CITY ATTORNEY			34,461	0	0	
VEHICLE MAINTENANCE			0	0	0	
BUILDING MAINTENANCE			0	0	0	
CUSTOMER SERVICE			1,547	0	0	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			50,093	0	0	