City of Stuart
2022 Fiscal Budget
Estimated Revenues

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**					
329000 OTHER PERMITS AND FEES	3,187	2,700	2,700	2,700	0	0.00%
WAYFINDING SIGNS			2,700	2,700	0	
Total PERMITS,FEES,ASSESSMENT	3,187	2,700	2,700	2,700	0	0.00%
338900 OTHER LOCAL REVENUES	1,239,772	1,477,377	1,758,469	1,758,469	0	19.03%
MC TIF @ 6.7618 MILLS (NET 95%)			1,758,469	1,758,469	0	
Total INTERGOVERNMENTAL REVE	1,239,772	1,477,377	1,758,469	1,758,469	0	19.03%
361100 INTEREST	61,262	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	61,262	0	0	0	0	0.00%
381001 TRANS FR GENERAL FUND	992,681	1,093,858	1,344,154	1,344,154	0	22.88%
GF TIF TO CRA 5.000 MILLS X 95%			1,344,154	1,344,154	0	
389971 FUNDS FR FUND BALANCE	0	419,517	0	432,137	0	3.01%
Total OTHER SOURCES	992,681	1,513,375	1,344,154	1,776,291	0	17.37%
Fund COMMUNITY REDEVELOPMENT	2,296,902	2,993,452	3,105,323	3,537,460	0	18.17%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**						
1117	**CRA**						
531	PROFESSIONAL SERVICES	28,700	59,500	60,000	160,000	0	168.91%
	FDOT COORDINATION - TCRPC			30,000	0	0	
	FORM BASED CODE - TCRPC			0	110,000	0	
	PROFESSIONAL SERVICES			30,000	50,000	0	
540	TRAVEL AND PER DIEM	0	3,000	3,000	3,000	0	0.00%
	TRAVEL			3,000	3,000	0	
544	RENTALS AND LEASES	31,032	30,000	30,000	35,000	0	16.67%
	FEC ROW NORTHPOINT			0	0	0	
	FEC RR CROSSING LEASES			30,000	35,000	0	
545	INSURANCE	10,589	11,640	14,093	14,093	0	21.07%
	TRICO GENERAL LIABILITY INSURANCE			14,093	14,093	0	
546	REPAIR AND MAINTENANCE	3,600	9,500	16,500	0	0	-100.00%
	MANGROVE TRIMMING			1,500	0	0	
	US1 MEDIAN MAINTENANCE FROM WRIGHT BLVD TO BAKER RD			15,000	0	0	
549	OTHER CURRENT CHARGES	15,540	22,800	25,300	25,300	0	10.96%
	ARTS & ENTERTAINMENT DISTRICT			8,000	8,000	0	
	CHAMBER WELCOME GUIDES			0	2,500	0	
	FEC PARKING PROPERTY TAX			3,800	3,800	0	
	MLK DAY EVENT			3,000	3,000	0	
	SHOP LOCAL/MISC			8,000	8,000	0	
552	OPERATING SUPPLIES	11,092	21,024	1,000	1,000	0	-95.24%
	PRINTING AND BINDING			1,000	1,000	0	
554	BOOKS-MEMBERSHIPS-TRAIN	1,764	3,025	3,025	3,025	0	0.00%
	APA MEMBERSHIP FEE			350	350	0	
	BUSINESS DEVELOPMENT CLASSES			200	200	0	
	CRA DISTRICT FEES			175	175	0	
	FL REDEVELOPMENT ASSOC CONF			500	500	0	
	FRA MEMBERSHIP FEES			1,000	1,000	0	
	MISC TRAINING			800	800	0	
557	INDIRECT COSTS (NET)	47,354	49,322	49,321	51,256	0	3.92%
	TRANSFER TO GENERAL FUND			47,782	49,893	0	
	TRANSFER TO WATER AND SEWER			1,539	1,363	0	
Total	OPERATING EXPENSES	149,672	209,810	202,239	292,674	0	39.49%
563	INFRASTRUCTURE	160,230	125,500	1,345,000	670,000	0	433.86%
	GATEWAY SIGNAGE FINAL DESIGN			75,000	0	0	
	GUY DAVIS PARK PHASE II DESIGN 21045901-531			370,000	370,000	0	
	HIGHLANDS/STYPMANN SIDEWALK DESIGN			200,000	0	0	

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107	**COMMUNITY REDEVELOPMENT**						
1117	**CRA**						
563	INFRASTRUCTURE	160,230	125,500	1,345,000	670,000	0	433.86%
	MLK STREETSCAPE FINAL DESIGN			450,000	0	0	
	TRIANGLE DISTRICT DESIGN			250,000	0	0	
	UTILITIES AGREEMENT PAYMENT (FPL, COMCAST, AT&T)			0	300,000	0	
Total	CAPITAL OUTLAY	160,230	125,500	1,345,000	670,000	0	433.86%
582	AIDS TO PRIVATE ORGS	149,737	116,977	145,000	145,000	0	23.96%
	BIRP (BUSINESS IMPROVEMENT REIMB PROGRAM)			50,000	50,000	0	
	BRUSH WITH KINDNESS			40,000	40,000	0	
	EAST STUART COMMUNITY ACTIVITIES			5,000	5,000	0	
	MISC DEVELOPMENT PROJECTS			10,000	10,000	0	
	MURAL PILOT PROGRAM			20,000	20,000	0	
	RESIDENTIAL FACADE IMPROVEMENT PROGRAM			20,000	20,000	0	
Total	GRANTS AND AIDS	149,737	116,977	145,000	145,000	0	23.96%
591	INTRAGOVERNMENTAL TRANSFS	863,674	1,555,345	958,286	1,879,786	0	20.86%
	CRA ADMINISTRATOR			95,475	104,409	0	
	CRA SIDEWALK STAINING			2,000	2,000	0	
	FEDERAL HWY PROJECT IMPLEMENTATION			250,000	250,000	0	
	GATEWAY SIGNAGE FINAL DESIGN			0	75,000	0	
	GATEWAY SIGNAGES/FEATURES			350,000	350,000	0	
	HIGHLANDS/STYPMANN SIDEWALK DESIGN			0	125,000	0	
	MAINSTREET SERVICE AGREEMENT			70,000	70,000	0	
	MANGROVE TRIMMING			0	1,500	0	
	MLK STREETSCAPE FINAL DESIGN			0	450,000	0	
	PAVER BLOCK MAINTENANCE			0	5,000	0	
	TRAM			190,370	181,877	0	
	TRIANGLE DISTRICT IMPLEMENTATION			0	250,000	0	
	US1 MEDIAN MAINTENANCE FROM WRIGHT BLVD TO BAKER RD			0	15,000	0	
595	OTHER NONOPERATING USES	0	641,303	505,000	550,000	0	-14.24%
	CONTINGENCY			5,000	50,000	0	
	RESERVE UNDERGROUND UTILITIES PHASE II 22038902-595			250,000	250,000	0	
	RIVERSIDE PARK NEIGHBORHOOD IMP- PHASE 2 21041801-595			250,000	250,000	0	
	TRANSFER TO FUND BALANCE			0	0	0	
Total	OTHER USES	863,674	2,196,648	1,463,286	2,429,786	0	10.61%
Division	CRA	1,323,314	2,648,935	3,155,525	3,537,460	0	33.54%
1117	CRA 591 CRA			95,475	104,409	0	
1117	CRA 591 CRA SIDEWALK			2,000	2,000	0	
1117	CRA 554 CRA DISTRICT			175	175	0	

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Account				2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107			**COMMUNITY REDEVELOPMENT**						
1117			**CRA**						
1230	TRANSPORTATIO	552	CRA MISC. FLOWERS, TREES, HOLIDAY			500	500	0	
1230	TRANSPORTATIO	546	CRA PAVER BRICK			0	5,000	0	
1230	TRANSPORTATIO	546	CRA MANGROVE			0	1,500	0	
1230	TRANSPORTATIO	546	CRA SIDEWALK DOWNTOWN			5,000	2,000	0	
1230	TRANSPORTATIO	546	CRA REPLACE BRICK PAVERS FOR			1,000	1,000	0	
1230	TRANSPORTATIO	546	CRA R&M LADY ABUNDANCE AND			5,000	5,000	0	
1230	TRANSPORTATIO	546	CRA LANDSCAPING ALONG US1/PLANT			8,000	8,000	0	
1230	TRANSPORTATIO	546	CRA REPLACEMENT			10,000	10,000	0	
1230	TRANSPORTATIO	546	CRA REPLACEMENT STREET LIGHT			4,000	4,000	0	
1230	TRANSPORTATIO	534	CRA US1 WRIGHT BLVD TO BAKER RD!			11,000	15,000	0	
Total Consolidated Costs						142,150	158,584	0	
COMMISSION						1,227	1,241	0	
MANAGER						0	0	0	
HUMAN RESOURCES						0	0	0	
CITY CLERK						3,145	3,140	0	
FINANCIAL SERVICES						8,283	9,016	0	
TECHNOLOGY SERVICES						0	0	0	
CITY ATTORNEY						34,861	35,017	0	
VEHICLE MAINTENANCE						0	0	0	
BUILDING MAINTENANCE						0	0	0	
CUSTOMER SERVICE						1,346	1,340	0	
WS GENERAL GOV						0	0	0	
Total Indirect Costs						48,862	49,753	0	
Division + Consolidated + Indirect Charges:						3,346,537	3,745,797	0	