

**Fort Myers Community Redevelopment Agency  
Fiscal Year 2019-2020 Proposed Budget  
Central Fort Myers**

Revenue Projections: City and County TIF Revenues shown are based millage rates  
Central Fort Myers  
FY2019/20  
Amended Budget

<b>TIF Revenue</b>	
City (.0079643)	\$3,100.00
County (.0040506)	\$1,500.00
<b>Prior Year Surplus</b>	\$10,800.00
<b>Fund Balance</b>	<u>\$0.00</u>
<b>Total Revenue</b>	<b>\$15,400.00</b>

**Personnel Services and Benefits:**

1100	Salary - Executive	\$0.00
1200	Salary/Wage Regular	\$0.00
1202	Vehicle Allowance	\$0.00
1205	Seniority Pay	\$0.00
1300	Salaries/Wages - Other	\$0.00
1400	Salary/Wage Overtime	\$0.00
2100	FICA Tax	\$0.00
2200	General Retirement	\$0.00
2300	Health/Life Insurance	\$0.00
2400	Workers' Compensation	\$0.00
2500	Unemployed Compensation	<u>\$0.00</u>
	<b>Total</b>	<b>\$0.00</b>

**Operating Expenses and Services:**

3110	<b>Prof. Svc Invest./Earnings Fees:</b>	
	Earnings Fees	<u>\$0.00</u>
	<b>Total</b>	<b>\$0.00</b>

3100	<b>Professional Services:</b>	
	Architectural, Engineering, Etc.	<u>\$10,800.00</u>
	<b>Total</b>	<b>\$10,800.00</b>

3105	<b>Legal Professional Services:</b>	
	General CRA Expenses	\$4,600.00
	Special Counsel	<u>\$0.00</u>
	<b>Total</b>	<b>\$4,600.00</b>

3200	<b>Accounting/Auditing:</b>	
	Fixed Cost	<u>\$0.00</u>
	<b>Total</b>	<b>\$0.00</b>

3400	<b>Contract Services:</b>	
	Window & Office Cleaning	\$0.00
	Miscellaneous	<u>\$0.00</u>
	<b>Total</b>	<b>\$0.00</b>

4000	<b>Travel/Trans:</b>	
	FRA Conferences & Meetings	\$0.00
	Continuing Education	<u>\$0.00</u>
	<b>Total</b>	<b>\$0.00</b>

4200	<b>Freight/Postage:</b>	
	Postage/Express Mail/UPS	\$0.00
	Shipping	<u>\$0.00</u>
	<b>Total</b>	<b>\$0.00</b>

4300	<b>Utilities:</b>	
	Office Water & Sewer	<u>\$0.00</u>
	<b>Total</b>	<b>\$0.00</b>

4400	<b>Rentals/Leases:</b>	
	Office Rent	\$0.00
	Water	\$0.00
	Copier	<u>\$0.00</u>
	<b>Total</b>	<b>\$0.00</b>

4416	<b>ITS Service Charges:</b>	
	Fixed Cost/ITS Charges	<u>\$0.00</u>
	<b>Total</b>	<b>\$0.00</b>

4417	<b>ITS Capital Recovery:</b>	
	Fixed Cost ITS Capital Recovery	<u>\$0.00</u>
	<b>Total</b>	<b>\$0.00</b>

4500	<b>Insurance:</b>	
	Fixed Cost/Insurance	<u>\$0.00</u>
	<b>Total</b>	<b>\$0.00</b>

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<b>4600 Repairs/Maintenance:</b>	
Pest Control Contract	\$0.00
A/C Maintenance Contract	\$0.00
Miscellaneous	<u>\$0.00</u>
<b>Total</b>	<b>\$0.00</b>
<b>4700 Printing/Binding:</b>	
Printing & Binding	<u>\$0.00</u>
<b>Total</b>	<b>\$0.00</b>
<b>4800 Advertising:</b>	
General Advertising Programs	<u>\$0.00</u>
<b>Total</b>	<b>\$0.00</b>
<b>4813 Public Relations:</b>	
Special Events	\$0.00
Community Events	<u>\$0.00</u>
<b>Total</b>	<b>\$0.00</b>
<b>4903 Tax Increment Rebates:</b>	
Solid Waster Assessment Stormwater	<u>\$0.00</u>
<b>Total</b>	<b>\$0.00</b>
<b>4906 Other Subsidies and Assistance:</b>	
Grant Programs	<u>\$0.00</u>
<b>Total</b>	<b>\$0.00</b>
<b>4940 General Admin Expense:</b>	
Fixed Cost	\$0.00
<b>Total</b>	<b>\$0.00</b>
<b>5100 Office Supplies:</b>	
General Office Supplies	<u>\$0.00</u>
<b>Total</b>	<b>\$0.00</b>
<b>5158 Hardware &lt; \$750:</b>	
Hardware	<u>\$0.00</u>
<b>Total</b>	<b>\$0.00</b>
<b>5159 Software &lt; \$750:</b>	
Software	<u>\$0.00</u>
<b>Total</b>	<b>\$0.00</b>
<b>5200 Operating Supplies:</b>	
Food for Meetings	\$0.00
<b>Total</b>	<b>\$0.00</b>
<b>5250 Small Tools/Equipment:</b>	
Equipment	<u>\$0.00</u>
<b>Total</b>	<b>\$0.00</b>
<b>5400 Dues/Subscriptions:</b>	
Conference Registrations	\$0.00
Subscriptions	\$0.00
Website	<u>\$0.00</u>
<b>Total</b>	<b>\$0.00</b>
<b>Operating Expenses</b>	<b>\$15,400.00</b>
<b>9998 Expense Reserves-CIP</b>	<b>\$0.00</b>
<b>TOTAL EXPENSES</b>	<b>\$15,400.00</b>
<b>REVENUE OVER (UNDER) EXPENSES</b>	<b>\$0.00</b>