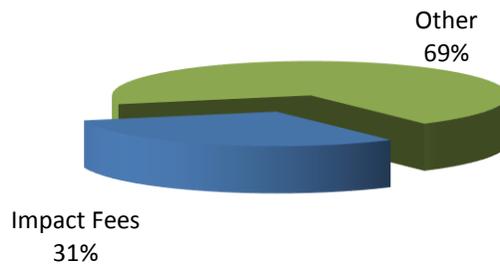


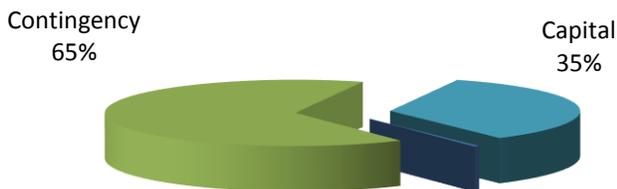
CITY OF PORT ST. LUCIE POLICE IMPACT FEE FUND ANNUAL BUDGET 2015-16

Revenue Source	Amount
Impact Fees	\$200,000
Other	453,132
Total	\$653,132

Sources



Uses



Expenditure by Function	Amount
Operating Expense	\$3,000
Capital Expense	225,500
Contingency	424,632
Total	\$653,132

Police Impact Fee Fund

The City imposes an impact fee on new development to help fund the equipment costs associated with new officers. This fund tracks this revenue and the allowed expenses. With the increase in construction activity, this revenue is climbing. The adopted budget

addresses hiring five additional sworn officers to form a traffic unit. The required equipment (five vehicles, laptops, weapons, etc.) will be purchased in this fund. The fund will have a contingency of \$424,632 available for other approved expenditures.

CITY OF PORT ST. LUCIE
APPROVED BUDGET - POLICE IMPACT FEE FUND #109
FY 2015-16

	AUDITED 2012-13 *****	AUDITED 2013-14 *****	ESTIMATED 2014-15 *****	APPROVED 2015-16 *****
REVENUES & SOURCES:				
Impact Fee Revenue	\$81,778	\$192,439	\$200,000	\$200,000
Interest Income	0	0	645	0
Unrealized Appreciation	275	709	0	0
Budgeted Cash Carryforward	0	0	255,487	453,132
Totals	\$82,054	\$193,148	\$456,132	\$653,132
EXPENDITURES:				
<u>2105 - Service Bureau</u>				
Operating Expense	\$0	\$120	\$0	\$0
Capital Outlay	0	1,430	0	0
Totals	\$0	\$1,550	\$0	\$0
<u>2110 - Administration</u>				
Operating Expense	\$0	\$0	\$3,000	\$3,000
Capital Outlay	0	0	0	0
Totals	\$0	\$0	\$3,000	\$3,000
<u>2115 - Detective</u>				
Operating Expense	\$0	\$3,193	\$0	\$0
Capital Outlay	0	4,630	0	0
Totals	\$0	\$7,823	\$0	\$0
<u>2120 - Crime Prevention</u>				
Operating Expense	\$0	\$0	\$0	\$0
Capital Outlay	0	0	0	0
Totals	\$0	\$0	\$0	\$0
<u>2130 - Patrol</u>				
Operating Expense	\$0	\$0	\$0	\$0
Capital Outlay	0	22,044	0	0
Totals	\$0	\$22,044	\$0	\$0
Police Warehouse Construction	0	0	0	0
Debt Service-Transfer to 108	20,000	0	0	0
Total Expenditures	\$20,000	\$31,417	\$3,000	\$3,000
Budgeted Contingency	0	0	0	650,132
Contingency - Reserve for Eastern Police Station	0	0	0	0
SURPLUS <DEFICIT>	\$62,054	\$161,731	\$453,132	\$0