

Fort Pierce Redevelopment Agency

Final Budget Amendment

Fiscal Year 2016-2017

<i>Operating Revenues</i>	<i>Approved Budget</i>	<i>Increase</i>	<i>Decrease</i>	<i>Amended Budget</i>	<i>Percentage Increase Decrease</i>
<i>Tax Increment Financing</i>	5,020,612	107,374		5,127,986	2.14%
<i>Charges for Services</i>	0	13,472		13,472	0.00%
(1) (2) <i>Miscellaneous Revenues</i>	160,500	520,743		681,243	324.45%
(3) <i>Interfund Transfers</i>	737,543	789,358		1,526,901	107.03%
<i>Fund Balance</i>	0	42,698		42,698	0.00%
<i>Totals</i>	5,918,655	1,473,645	0	7,392,300	24.90%

<i>Operating Expenditures</i>	<i>Approved Budget</i>	<i>Increase</i>	<i>Decrease</i>	<i>Amended Budget</i>	<i>Percentage Increase Decrease</i>
(1) (2) <i>Operating Expenditures</i>	321,914	417,004		738,918	129.54%
(3) <i>Capital Outlay</i>	0	839,079		839,079	0.00%
<i>Other Programs & Projects</i>	20,000	2,395		22,395	11.98%
(4) <i>Interfund Transfers</i>	5,576,741	215,167		5,791,908	3.86%
<i>Totals</i>	5,918,655	1,473,645	0	7,392,300	24.90%

MAJOR CHANGES IN BUDGET

- (1) King Power Plant clean-up revenue and cost.
- (2) Voluntary Tax Credits Revenue and Loan Payment
- (3) Land Sales & Aquisitions