

Fort Pierce Redevelopment Agency

Final Budget Amendment

Fiscal Year 2020-2021

Operating Revenues	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
Tax Increment Financing	7,212,091	94,573		7,306,664	1.31%
(1) Charges for Services	212,333		199,874	12,459	94.13%
(2) Miscellaneous Revenues	186,100	39,148		225,248	21.04%
(3) Interfund Transfers	0			0	0.00%
Fund Balance	(71,907)		84,753	(156,660)	117.87%
Totals	7,538,617	133,721	284,627	7,387,711	2.00%

Operating Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
(1) Personnel Services	333,419		333,419	0	100.00%
(2) Operating Expenditures	635,914		177,894	458,020	27.97%
(3) Capital Outlay	0	48,845		48,845	0.00%
(4) Other Programs & Projects	370,000		104,453	265,547	28.23%
(5) Interfund Transfers	6,199,284	416,015		6,615,299	6.71%
Totals	7,538,617	464,860	615,766	7,387,711	2.00%

MAJOR CHANGES IN BUDGET

- (1) COPs Hiring Grant Officers Revenue and Expense moved to Special Revenue Fund
- (2) Miscellaneous Expenses increases and decreases
- (3) Smart City Initiative, Building Upgrades and Maintenance
- (4) SROs funds not expensed
- (5) Debt Service costs, \$225,000 additional to Sunrise Theatre, \$125,087 for COPS Hiring Grant Officers