

# Fort Pierce Redevelopment Agency

## Final Budget Amendment

Fiscal Year 2021-2022

<b>Operating Revenues</b>	<b>Approved Budget</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Budget</b>	<b>Percentage Increase Decrease</b>
Tax Increment Financing	7,760,995	162,869		7,923,864	2.10%
(1) Charges for Services	4,000	11,094		15,094	277.35%
(2) Miscellaneous Revenues	186,100	151,895		337,995	81.62%
(3) Interfund Transfers	0			0	0.00%
Fund Balance	(319,390)	(234,392)		(553,782)	73.39%
<b>Totals</b>	<b>7,631,705</b>	<b>91,466</b>	<b>0</b>	<b>7,723,171</b>	<b>1.20%</b>

<b>Operating Expenditures</b>	<b>Approved Budget</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Budget</b>	<b>Percentage Increase Decrease</b>
(1) Personnel Services	108,753		108,753	0	100.00%
(2) Operating Expenditures	941,000	32,026		973,026	3.40%
(3) Capital Outlay	0	66,858		66,858	0.00%
(4) Other Programs & Projects	370,000		85,725	284,275	23.17%
(5) Interfund Transfers	6,211,952	187,060		6,399,012	3.01%
<b>Totals</b>	<b>7,631,705</b>	<b>285,944</b>	<b>194,478</b>	<b>7,723,171</b>	<b>1.20%</b>

### MAJOR CHANGES IN BUDGET

- (1) Personnel Expenses done as a transfer to General
- (2) Miscellaneous Expenses increases and decreases
- (3) Building Upgrades and Maintenance
- (4) SROs funds not expensed
- (5) Personnel Costs \$81,945 transferred, \$105,115 for COPS Hiring Grant Officers