

Fort Pierce Redevelopment Agency

Final Budget Amendment

Fiscal Year 2022-23

Operating Revenues	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
<i>Tax Increment Financing</i>	9,054,702	337,284		9,391,986	3.72%
(1) <i>Charges for Services</i>	11,500	32,225		43,725	280.22%
(2) <i>Miscellaneous Revenues</i>	205,500	175,113		380,613	85.21%
(3) <i>Interfund Transfers</i>	0			0	0.00%
<i>Fund Balance</i>	0		2,333,348	(2,333,348)	73.39%
Totals	9,271,702	544,622	2,333,348	7,482,976	19.29%

Operating Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
<i>Personnel Services</i>	0			0	0.00%
(2) <i>Operating Expenditures</i>	1,274,811		429,193	845,618	33.67%
(3) <i>Capital Outlay</i>	1,170,000		598,521	571,479	51.16%
(4) <i>Other Programs & Projects</i>	775,000		261,976	513,024	33.80%
(5) <i>Interfund Transfers</i>	6,051,891		499,037	5,552,854	8.25%
Totals	9,271,702	0	1,788,726	7,482,976	19.29%

MAJOR CHANGES IN BUDGET

- (1) Additional lien and lot clearing revenue
- (2) Miscellaneous Revenue & Expenses increases and decreases; delayed project starts
- (3) Building Upgrades and Maintenance; delayed project starts
- (4) Project delays
- (5) Project delays