

**CITY OF FORT PIERCE
PROJECTED
CHANGES IN CATEGORIES
FY 2014 TO FY 2015**

CATEGORY DESCRIPTIONS	2014 APPROVED BUDGET	2015 PROJECTED BUDGET	DIFFERENCE INCREASE (DECREASE)	TOTAL INCREASE (DECREASE)	CHANGES FROM FY 2014 to 2015 IN DOLLAR AMOUNTS	
REVENUE CATEGORY						
TAXES	18,556,805	18,371,904	(184,901)	(184,901)	40,099	Ad Valorem- Increase .34%; Taxable Value 1.89 billion; Current Millage 6.6050, Proposed 6.5740 diff .0310
					(100,000)	Local Option Gas Tax
					(125,000)	Telecommunication Tax
LICENSES & PERMITS	331,500	345,000	13,500	13,500	13,500	Business Taxes, 5% Increase
INTERGOVERNMENTAL REVENUES	2,860,000	2,860,000	0	0	0	State Revenue Sharing
					0	Half Cent Sales Tax
CHARGES FOR SERVICES	200,600	200,600	0	0	0	
FINES AND FORFEITURES	152,500	152,500	0	0	0	Alarm Permit Violations
					0	License Penalties
					0	Property Code Violations

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MISCELLANEOUS REVENUE	1,849,948	1,680,832	(169,116)	(169,116)	50,000 35,178 (200,000) 19,000 (73,294)	Reimbursement- Contractual Services Marina (Engineering Service, Marina Construction) Stormwater Contractual Retirement Contractual State of Florida FDOT
INTERFUND TRANSFER	2,893,627	2,935,071	41,444	41,444	1,444 40,000	FPRA - Debt Service Transfer CDBG Code Enforcement
CONTRIBUTION FROM ENTERPRISE	1,283,111	1,283,111	0	0	0	No Change in Transfers
CONTRIBUTION FROM UTILITIES	6,764,816	5,514,816			(1,250,000)	UA Advance
TOTAL BEFORE FUND BALANCE	34,892,907	33,343,834	(299,073)	(299,073)	(1,549,073)	
APPROPRIATED FUND BALANCE RESTRICTED REVENUE	723,634 (1,508,000)	1,508,000	784,366	784,366	784,366	Restricted Revenue, Tax Increase \$1,508,000
GENERAL FUND RESOURCES	34,108,541	34,851,834	485,293	485,293	(764,707)	

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EXPENDITURE CATEGORY						
PERSONNEL SERVICES	18,929,944	18,805,631	(124,313)	(124,313)	(43,204)	City Commission, Eliminate 1-Position City Manager, Transfer To Sunrise, 1-Position Code Enforcement, Added, 2- Positions Police , Added 1 Position Police- Step Increase; Teamster 2.8% Increase Overtime 24,803 FICA 3,091 (243,462) Retirement 154,818 Life & Health Insurance (4% Increase In Health) 5,195 Dental Insurance (25,554) Workers Compensation
OPERATING EXPENDITURES	9,877,192	9,062,612	(814,580)	(814,580)	5,500 City Commission 0 City Manager 0 City Attorney 6,730 City Clerk (478) * Administrative Services 0 Finance 0 Management Information Systems (6,000) * Planning 21,685 * Code Enforcement (152,367) * Police Department (73,424) * Public Works (432,000) Energy Savings Street Lights (1,796) * Engineering 0 River Walk Center Administrative: 64,450 Tax Increment Financing (Est. FY2015 \$2 million) (266,880) Contingency 30,000 Employee Computer Loans (10,000) Miscellaneous Expense & Other	

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CAPITAL OUTLAY	125,000	125,000	0	0	0	Equipment Capital
GRANTS AND AIDS	125,000	180,000	55,000	55,000	5,000 50,000	Economic Development Council Christmas Decorations
NON-OPERATING TRANSFERS	5,051,405	6,124,657	1,073,252	1,073,252	1,106 337 1,850 260,940 543,595 287,500 (22,076)	2010 A & B Debt Service 2008 A & B Debt Service Golf Course Debt Transfer To FPRA Capital Improvement 2014 (Energy) UA Advance Transfer to HURD
GENERAL FUND EXPENDITURES	34,108,541	34,297,900	189,359	189,359	189,359	

Over

553,934

* Teamster's 2.8% increase and Police Department 2.8% for Teamsters and \$125,000 for Police step increase.