

# CITY OF FORT PIERCE

Final Budget Amendment

Fiscal Year 2015-2016

<i>General Fund Revenues</i>	<i>Approved Budget</i>	<i>Increase</i>	<i>Decrease</i>	<i>Amended Budget</i>	<i>Percentage Over Under Budget</i>
<i>Taxes</i>	18,943,496	572,287		19,515,783	3.02%
<i>Licenses and Permits</i>	348,000	26,395		374,395	7.59%
<i>Inter-Government Revenue</i>	2,994,000	515,998		3,509,998	17.23%
<i>Charges for Services</i>	201,600	87,311		288,911	43.31%
<i>Fines and Forfeitures</i>	167,500	134,265		301,765	80.16%
<i>Miscellaneous Revenues</i>	1,821,952	192,928		2,014,880	10.59%
<i>Interfund Transfers</i>	2,882,437		237,770	2,644,667	8.25%
<i>Enterprise Contributions</i>	7,170,772		838,470	6,332,302	11.69%
<i>Installment Loan</i>	1,400,000			1,400,000	0.00%
<i>Fund Balance</i>	(76,494)		1,714,194	(1,790,688)	2240.95%
<b>Totals</b>	<b>35,853,263</b>	<b>1,529,184</b>	<b>2,790,434</b>	<b>34,592,013</b>	<b>3.52%</b>

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Fiscal Year 2015-2016

<i>General Fund Expenditures</i>	<i>Approved Budget</i>	<i>Increase</i>	<i>Decrease</i>	<i>Amended Budget</i>	<i>Percentage Over Under Budget</i>
<i>City Commission</i>	208,361		3,436	204,925	1.65%
<i>City Manager</i>	606,019		60,082	545,937	9.91%
<i>City Attorney</i>	605,108	268,947		874,055	44.45%
<i>City Clerk</i>	284,795	6,602		291,397	2.32%
<i>Administrative Services</i>	590,176	129,612		719,788	21.96%
<i>Finance</i>	736,272		13,844	722,428	1.88%
<i>MIS</i>	994,642		164,060	830,582	16.49%
<i>Planning</i>	451,837		4,354	447,483	0.96%
<i>Building &amp; Community Response</i>	880,723	29,650		910,373	3.37%
<i>Police</i>	12,864,723		566,589	12,298,134	4.40%
<i>PW/Director's Office</i>	93,731		14,328	79,403	15.29%
<i>PW/Fleet Maintenance</i>	492,552		11,831	480,721	2.40%
<i>PW/Facilities Maintenance</i>	879,181	81,017		960,198	9.22%
<i>PW/Parks &amp; Grounds</i>	1,908,734		141,073	1,767,661	7.39%
<i>PW/Streets &amp; Drainage</i>	1,704,576	22,206		1,726,782	1.30%
<i>Engineering</i>	1,099,252		78,234	1,021,018	7.12%
<i>Riverwalk Center</i>	150,398	24,555		174,953	16.33%
<i>Administrative</i>	11,302,183		766,008	10,536,175	6.78%
<b>Totals</b>	<b>35,853,263</b>	<b>562,589</b>	<b>1,823,839</b>	<b>34,592,013</b>	<b>3.52%</b>