

CITY OF FORT PIERCE

Final Budget Amendment

Fiscal Year 2016-2017

<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>	19,927,375	419,962		20,347,337	2.11%
<i>Licenses and Permits</i>	356,500	34,463		390,963	9.67%
<i>Inter-Government Revenue</i>	3,154,000	643,422		3,797,422	20.40%
<i>Charges for Services</i>	221,100	64,420		285,520	29.14%
<i>Fines and Forfeitures</i>	189,500		361	189,139	0.19%
<i>Miscellaneous Revenues</i>	2,198,758	754,570		2,953,328	34.32%
<i>Interfund Transfers</i>	2,614,221	3,848,544		6,462,765	147.22%
<i>Enterprise Contributions</i>	7,031,260		139,527	6,891,733	1.98%
<i>Other Financing Sources</i>	0	54,373		54,373	0.00%
<i>Fund Balance</i>	110,407		1,427,728	(1,317,321)	1293.15%
<i>Totals</i>	35,803,121	5,819,754	1,567,616	40,055,259	11.88%

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General Fund Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Over Under Budget
City Commission	243,603		7,014	236,589	2.88%
City Manager	535,282	17,510		552,792	3.27%
City Attorney	696,572		83,474	613,098	11.98%
City Clerk	316,211		11,951	304,260	3.78%
Human Resources	422,500	28,221		450,721	6.68%
Finance	773,428		14,864	758,564	1.92%
MIS	1,073,500		184,490	889,010	17.19%
Purchasing	301,437		20,029	281,408	6.64%
Planning	478,772		12,443	466,329	2.60%
Building & Community Response	894,695		30,297	864,398	3.39%
Police	13,364,012	385,736		13,749,748	2.89%
PW/Director's Office	93,351		5,412	87,939	5.80%
PW/Fleet Maintenance	620,981		21,657	599,324	3.49%
PW/Facilities Maintenance	899,574	196,835		1,096,409	21.88%
PW/Parks & Grounds	2,037,053	13,202		2,050,255	0.65%
PW/Streets & Drainage	1,688,544	269,311		1,957,855	15.95%
Engineering	1,157,454		46,885	1,110,569	4.05%
Riverwalk Center	154,822	18,285		173,107	11.81%
Administrative	10,051,331	3,761,554		13,812,885	37.42%
Totals	35,803,121	4,690,654	438,516	40,055,259	11.88%