

# CITY OF FORT PIERCE

## Final Budget Amendment

Fiscal Year 2017-2018

<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>	20,820,530	759,917		21,580,447	3.65%
<i>Licenses and Permits</i>	361,500	249,236		610,736	68.94%
<i>Inter-Government Revenue</i>	3,259,000	3,020,227		6,279,227	92.67%
<i>Charges for Services</i>	249,700	133,017		382,717	53.27%
<i>Fines and Forfeitures</i>	218,000	294,137		512,137	134.93%
<i>Miscellaneous Revenues</i>	2,268,346	188,424		2,456,770	8.31%
<i>Interfund Transfers</i>	2,683,710	180,007		2,863,717	6.71%
<i>Enterprise Contributions</i>	7,040,848	220,999		7,261,847	3.14%
<i>Other Financing Sources</i>	0	1,865,490		1,865,490	0.00%
<i>Fund Balance Appropriation</i>	584,565		3,465,471	(2,880,906)	592.83%
<i>Restricted Revenue</i>	(600,000)			(600,000)	0.00%
<b><i>Totals</i></b>	<b>36,886,199</b>	<b>6,911,453</b>	<b>3,465,471</b>	<b>40,332,181</b>	<b>9.34%</b>

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Fiscal Year 2017-2018

<b>General Fund Expenditures</b>	<b>Approved Budget</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Budget</b>	<b>Percentage Over Under Budget</b>
City Commission	239,208	10,839		250,047	4.53%
City Manager	567,103	3,494		570,597	0.62%
City Attorney	725,698		11,483	714,215	1.58%
City Clerk	330,926		21,237	309,689	6.42%
Human Resources	492,035	55,508		547,543	11.28%
Finance	833,699	18,172		851,871	2.18%
MIS	1,129,314		31,768	1,097,546	2.81%
Purchasing	258,451		21,522	236,929	8.33%
Planning	505,246		21,067	484,179	4.17%
Building & Community Response	948,661	204,400		1,153,061	21.55%
Police	14,008,168	293,799		14,301,967	2.10%
PW/Director's Office	96,228	35,237		131,465	36.62%
PW/Fleet Maintenance	589,999	5,660		595,659	0.96%
PW/Facilities Maintenance	948,509	194,446		1,142,955	20.50%
PW/Parks & Grounds	2,025,903	95,782		2,121,685	4.73%
PW/Streets & Drainage	1,803,549	253,400		2,056,949	14.05%
Engineering	1,223,747		206,118	1,017,629	16.84%
Riverwalk Center	171,202	166,172		337,374	97.06%
Administrative	9,988,552	2,422,269		12,410,821	24.25%
<b>Totals</b>	<b>36,886,198</b>	<b>3,759,178</b>	<b>313,195</b>	<b>40,332,181</b>	<b>9.34%</b>