

CITY OF FORT PIERCE

Final Budget Amendment

Fiscal Year 2018-2019

<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>	21,761,008	641,672		22,402,680	2.95%
<i>Licenses and Permits</i>	383,000	97,104		480,104	25.35%
<i>Inter-Government Revenue</i>	3,599,000	1,906,038		5,505,038	52.96%
<i>Charges for Services</i>	330,800	100,227		431,027	30.30%
<i>Fines and Forfeitures</i>	246,000	113,458		359,458	46.12%
<i>Miscellaneous Revenues</i>	2,231,434	314,413		2,545,847	14.09%
<i>Interfund Transfers</i>	2,960,947	376,943		3,337,890	12.73%
<i>Enterprise Contributions</i>	7,160,515	102,817		7,263,332	1.44%
<i>Other Financing Sources</i>	0	467,928		467,928	0.00%
<i>Fund Balance Appropriation</i>	836,909	673,295		1,510,204	80.45%
<i>Restricted Revenue</i>	(600,000)			(600,000)	0.00%
Totals	38,909,613	4,793,893	0	43,703,506	12.32%

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General Fund Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Over Under Budget
City Commission	246,606	4,480		251,086	1.82%
City Manager	767,900	1,062		768,962	0.14%
City Attorney	667,864		35,309	632,555	5.29%
City Clerk	323,768		17,407	306,361	5.38%
Human Resources	435,732		4,727	431,005	1.08%
Finance	885,902		4,617	881,285	0.52%
MIS	1,190,540		91,853	1,098,687	7.72%
Purchasing	322,738		49,258	273,480	15.26%
Planning	566,959		33,114	533,845	5.84%
Building & Community Response	1,057,212	149,284		1,206,496	14.12%
Police	14,275,653	1,107,599		15,383,252	7.76%
PW/Director's Office	98,252	36,594		134,846	37.25%
PW/Fleet Maintenance	585,387	163,199		748,586	27.88%
PW/Facilities Maintenance	1,021,353	86,998		1,108,351	8.52%
PW/Parks & Grounds	2,143,014	88,682		2,231,696	4.14%
PW/Streets & Drainage	1,784,669	149,663		1,934,332	8.39%
Engineering	1,293,711		71,064	1,222,647	5.49%
Riverwalk Center	330,036	23,259		353,295	7.05%
Administrative	10,912,317	3,290,422		14,202,739	30.15%
Totals	38,909,613	5,101,242	307,349	43,703,506	12.32%