

CITY OF FORT PIERCE

Final Budget Amendment

Fiscal Year 2019-2020

<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>	23,079,865	543,409		23,623,274	2.35%
<i>Licenses and Permits</i>	395,000	91,781		486,781	23.24%
<i>Inter-Government Revenue</i>	5,295,000	1,161,891		6,456,891	21.94%
<i>Charges for Services</i>	369,300		66,603	302,697	18.03%
<i>Fines and Forfeitures</i>	294,500	43,301		337,801	14.70%
<i>Miscellaneous Revenues</i>	2,251,200	1,097,111		3,348,311	48.73%
<i>Interfund Transfers</i>	3,471,056		103,813	3,367,243	2.99%
<i>Enterprise Contributions</i>	7,411,101	54,591		7,465,692	0.74%
<i>Other Financing Sources</i>	0	1,635,073		1,635,073	0.00%
<i>Fund Balance Appropriation</i>	462,950		956,042	(493,092)	206.51%
<i>Restricted Revenue</i>	(600,000)			(600,000)	0.00%
<i>Totals</i>	42,429,972	4,627,156	1,126,458	45,930,670	8.25%

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General Fund Expenditures	Approved Budget	Adjusted Budget	Increase	Decrease	Amended Budget	Percentage Over Under Budget
<i>City Commission</i>	265,584	259,388		23,413	235,975	9.03%
<i>City Manager</i>	900,102	877,599		4,713	872,886	0.54%
<i>City Attorney</i>	693,149	593,149		109,055	484,094	18.39%
<i>City Clerk</i>	350,315	341,265		4,182	337,083	1.23%
<i>Human Resources</i>	443,578	432,489	32,097		464,586	7.24%
<i>Finance</i>	911,107	892,607		337	892,270	0.04%
<i>MIS</i>	1,255,193	1,223,813		3,652	1,220,161	0.30%
<i>Purchasing</i>	315,418	307,533	2,622		310,155	0.83%
<i>Planning</i>	610,772	595,503	6,495		601,998	1.06%
<i>Building & Community Response</i>	1,079,651	1,052,660	153,184		1,205,844	14.19%
<i>Police</i>	14,765,692	14,396,550	1,078,414		15,474,964	7.30%
<i>PW/Director's Office</i>	92,459	92,459	48,495		140,954	52.45%
<i>PW/Fleet Maintenance</i>	708,661	681,891		89,406	592,485	13.11%
<i>PW/Facilities Maintenance</i>	1,029,921	1,008,921	56,690		1,065,611	5.50%
<i>PW/Parks & Grounds</i>	2,159,610	2,116,610	122,784		2,239,394	5.69%
<i>PW/Streets & Drainage</i>	1,815,593	1,761,823	184,551		1,946,374	10.16%
<i>Engineering</i>	1,301,415	1,268,880		136,682	1,132,198	10.77%
<i>Riverwalk Center</i>	371,116	361,115		81,246	279,869	22.50%
<i>Administrative</i>	13,360,637	14,165,717	2,268,052		16,433,769	16.98%
Totals	42,429,972	42,429,972	3,953,384	452,686	45,930,670	8.25%