

CITY OF FORT PIERCE

Final Budget Amendment

Fiscal Year 2020-2021

<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>	23,802,418	1,013,017		24,815,435	4.26%
<i>Licenses and Permits</i>	394,900	448,413		843,313	113.55%
<i>Inter-Government Revenue</i>	5,322,000	1,568,754		6,890,754	29.48%
<i>Charges for Services</i>	308,700	153,935		462,635	49.87%
<i>Fines and Forfeitures</i>	310,000		62,544	247,456	20.18%
<i>Miscellaneous Revenues</i>	2,444,385	115,480		2,559,865	4.72%
<i>Interfund Transfers</i>	3,819,848		443,727	3,376,121	11.62%
<i>Enterprise Contributions</i>	7,521,623		418,078	7,103,545	5.56%
<i>Other Financing Sources</i>	0			0	0.00%
<i>Fund Balance Appropriation</i>	0		480,021	(480,021)	0.00%
<i>Restricted Revenue</i>	(600,000)			(600,000)	0.00%
Totals	43,323,874	3,299,599	1,404,370	45,219,103	4.37%

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General Fund Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Over Under Budget
<i>City Commission</i>	248,489	635		249,124	0.25%
<i>City Manager</i>	891,904	13,337		905,241	1.47%
<i>City Attorney</i>	524,018	95,562		619,580	15.42%
<i>City Clerk</i>	329,841		3,746	326,095	1.15%
<i>Human Resources</i>	449,765	23,639		473,404	4.99%
<i>Finance</i>	897,062	25,468		922,530	2.76%
<i>MIS</i>	1,210,686	170,501		1,381,187	12.34%
<i>Purchasing</i>	309,252	6,968		316,220	2.20%
<i>Planning</i>	582,262	11,831		594,093	1.99%
<i>Building & Community Response</i>	1,154,268	116,115		1,270,383	9.14%
<i>Police</i>	15,135,717	107,127		15,242,844	0.70%
<i>PW/Director's Office</i>	118,714	27,616		146,330	18.87%
<i>PW/Fleet Maintenance</i>	698,493		110,399	588,094	18.77%
<i>PW/Facilities Maintenance</i>	993,575	23,899		1,017,474	2.35%
<i>PW/Parks & Grounds</i>	2,085,838	337,477		2,423,315	13.93%
<i>PW/Streets & Drainage</i>	2,002,133	32,005		2,034,138	1.57%
<i>Engineering</i>	1,256,578	11,339		1,267,917	0.89%
<i>Riverwalk Center</i>	332,746	1,467		334,213	0.44%
<i>Administrative</i>	14,102,533	1,004,388		15,106,921	6.65%
Totals	43,323,874	2,009,374	114,145	45,219,103	4.37%