

CITY OF FORT PIERCE

Final Budget Amendment

Fiscal Year 2021-2022

<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>	25,524,838	1,002,074		26,526,912	3.93%
<i>Licenses and Permits</i>	445,400	471,737		917,137	105.91%
<i>Inter-Government Revenue</i>	7,052,186	1,892,641		8,944,827	26.84%
<i>Charges for Services</i>	384,200	362,686		746,886	94.40%
<i>Fines and Forfeitures</i>	335,000		92,516	242,484	27.62%
<i>Miscellaneous Revenues</i>	2,644,431	165,124		2,809,555	6.24%
<i>Interfund Transfers</i>	4,033,483	2,202,712		6,236,195	54.61%
<i>Enterprise Contributions</i>	7,693,958	11,163		7,705,121	0.15%
<i>Other Financing Sources</i>	0			0	0.00%
<i>Fund Balance Appropriation</i>	0	70,209		70,209	0.00%
<i>Restricted Revenue</i>	(600,000)		600,000	(600,000)	0.00%
<i>Totals</i>	47,513,496	6,178,347	92,516	53,599,327	4.37%

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General Fund Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Over Under Budget
<i>City Commission</i>	279,917		23,439	256,478	9.14%
<i>City Manager</i>	886,928	66,204		953,132	6.95%
<i>City Attorney</i>	585,246		71,826	513,420	13.99%
<i>City Clerk</i>	430,407	12,972		443,379	2.93%
<i>Human Resources</i>	516,611	12,535		529,146	2.37%
<i>Finance</i>	1,015,591		2,488	1,013,103	0.00%
<i>IT</i>	1,649,524	97,578		1,747,102	5.59%
<i>Purchasing</i>	348,524		14,909	333,615	4.47%
<i>Planning</i>	710,710		102,560	608,150	16.86%
<i>Code Enforcement</i>	1,580,151		2,145	1,578,006	0.00%
<i>Police</i>	15,734,406	3,243,359		18,977,765	17.09%
<i>PW/Director's Office</i>	145,265	11,407		156,672	7.28%
<i>PW/Fleet Maintenance</i>	768,900		19,169	749,731	2.56%
<i>PW/Facilities Maintenance</i>	1,133,534	335,585		1,469,119	22.84%
<i>PW/Parks & Grounds</i>	2,297,048	518,018		2,815,066	18.40%
<i>PW/Streets & Drainage</i>	2,171,620	237,874		2,409,494	9.87%
<i>Engineering</i>	1,393,285		151,055	1,242,230	12.16%
<i>Riverwalk Center</i>	418,688	89,792		508,480	17.66%
<i>Administrative</i>	15,447,140	1,848,093		17,295,233	10.69%
Totals	47,513,496	6,473,417	387,591	53,599,322	4.37%