

# CITY OF FORT PIERCE

Final Budget Amendment

Fiscal Year 2022-2023

<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>	29,065,162	1,147,657		30,212,819	3.95%
<i>Licenses and Permits</i>	619,700	108,756		728,456	17.55%
<i>Inter-Government Revenue</i>	7,519,000	1,875,031		9,394,031	24.94%
<i>Charges for Services</i>	572,150	177,633		749,783	31.05%
<i>Fines and Forfeitures</i>	244,000	107,644		351,644	44.12%
<i>Miscellaneous Revenues</i>	2,859,606	292,262		3,151,868	10.22%
<i>Interfund Transfers</i>	4,513,914		1,650,680	2,863,234	36.57%
<i>Enterprise Contributions</i>	7,619,114	114,307		7,733,421	1.50%
<i>Other Financing Sources</i>	0			0	0.00%
<i>Fund Balance Appropriation</i>	0	796,216		796,216	0.00%
<i>Restricted Revenue</i>	(600,000)			(600,000)	0.00%
<b>Totals</b>	52,412,646	4,619,506	1,650,680	55,381,472	5.66%

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Fiscal Year 2022-2023

<i>General Fund Expenditures</i>	<i>Approved Budget</i>	<i>Increase</i>	<i>Decrease</i>	<i>Amended Budget</i>	<i>Percentage Over Under Budget</i>
<i>City Commission</i>	282,397	18,731		301,128	6.22%
<i>City Manager</i>	905,148	86,472		991,620	8.72%
<i>City Attorney</i>	800,490		70,939	729,551	9.72%
<i>City Clerk</i>	456,682	19,163		475,845	4.03%
<i>Human Resources</i>	631,173	166		631,339	0.03%
<i>Finance</i>	1,166,994		78,220	1,088,774	7.18%
<i>IT</i>	2,112,491		396,090	1,716,401	23.08%
<i>Purchasing</i>	376,350		10,022	366,328	2.74%
<i>Planning</i>	797,514		62,336	735,178	8.48%
<i>Code Enforcement</i>	2,027,331		495,302	1,532,029	32.33%
<i>Police</i>	16,988,810	893,879		17,882,689	5.00%
<i>PW/Director's Office</i>	141,355	43,111		184,466	23.37%
<i>PW/Fleet Maintenance</i>	826,553	6,639		833,192	0.80%
<i>PW/Facilities Maintenance</i>	1,252,470	320,387		1,572,857	20.37%
<i>PW/Parks &amp; Grounds</i>	2,531,138	303,173		2,834,311	10.70%
<i>PW/Streets &amp; Drainage</i>	2,422,759	290,869		2,713,628	10.72%
<i>Engineering</i>	1,644,724		147,000	1,497,724	9.81%
<i>Liesures Services</i>	511,094		48,034	463,060	10.37%
<i>Administrative</i>	16,537,174	2,294,179		18,831,353	12.18%
<b>Totals</b>	<b>52,412,646</b>	<b>4,276,769</b>	<b>1,307,943</b>	<b>55,381,472</b>	<b>5.66%</b>