

# CITY OF FORT PIERCE

Final Budget Amendment

Fiscal Year 2023-2024

<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>	33,023,481	1,352,202		34,375,683	4.09%
<i>Licenses and Permits</i>	786,800		137,513	649,287	17.48%
<i>Inter-Government Revenue</i>	8,954,000	491,181		9,445,181	5.49%
<i>Charges for Services</i>	594,150		17,475	576,675	2.94%
<i>Fines and Forfeitures</i>	265,000	155,525		420,525	58.69%
<i>Miscellaneous Revenues</i>	3,001,675	145,928		3,147,603	4.86%
<i>Interfund Transfers</i>	4,102,365		36,945	4,065,420	0.90%
<i>Enterprise Contributions</i>	8,759,968		517,046	8,242,922	5.90%
<i>Fund Balance Appropriation</i>	0		1,407,907	(1,407,907)	0.00%
<i>Restricted Revenue</i>	(600,000)	600,000		0	0.00%
<b>Totals</b>	<b>58,887,439</b>	<b>2,744,837</b>	<b>2,116,886</b>	<b>59,515,389</b>	<b>1.07%</b>

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<b>General Fund Expenditures</b>	<b>Approved Budget</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Budget</b>	<b>Percentage Over Under Budget</b>
<i>City Commission</i>	319,714		910	318,804	0.29%
<i>City Manager</i>	942,745		17,184	925,561	1.86%
<i>City Attorney</i>	858,783		121,741	737,042	16.52%
<i>City Clerk</i>	510,807		4,911	505,896	0.97%
<i>Human Resources</i>	548,406	241,691		790,097	30.59%
<i>Finance</i>	1,243,254		13,521	1,229,733	1.10%
<i>IT</i>	2,663,239		455,923	2,207,316	20.66%
<i>Purchasing</i>	376,102		34,923	341,179	10.24%
<i>Planning</i>	868,029		81,933	786,096	10.42%
<i>Code Enforcement</i>	1,545,864		28,018	1,517,846	1.85%
<i>Police</i>	19,143,275	623,515		19,766,790	3.15%
<i>PW/Director's Office</i>	167,181	11,707		178,888	6.54%
<i>PW/Fleet Maintenance</i>	897,265		4,307	892,958	0.48%
<i>PW/Facilities Maintenance</i>	1,432,970	479,838		1,912,808	25.09%
<i>PW/Parks &amp; Grounds</i>	2,670,376	304,924		2,975,301	10.25%
<i>PW/Streets &amp; Drainage</i>	2,616,655		48,174	2,568,482	1.88%
<i>Engineering</i>	1,708,064		490,848	1,217,216	40.33%
<i>Liesures Services</i>	626,337		11,899	614,438	1.94%
<i>Administrative</i>	19,748,371	280,565		20,028,936	1.40%
<b>Totals</b>	<b>58,887,439</b>	<b>1,942,240</b>	<b>1,314,290</b>	<b>59,515,389</b>	<b>1.07%</b>