

CITY OF FORT PIERCE

Final Budget Amendment

Fiscal Year 2024-2025

<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>	36,895,316	976,457		37,871,773	2.65%
<i>Licenses and Permits</i>	763,200		260,888	502,312	34.18%
<i>Inter-Government Revenue</i>	9,004,500	791,302		9,795,802	8.79%
<i>Charges for Services</i>	658,650		131,510	527,140	19.97%
<i>Fines and Forfeitures</i>	274,500	132,857		407,357	48.40%
<i>Miscellaneous Revenues</i>	3,201,050		30,740	3,170,310	0.96%
<i>Interfund Transfers</i>	5,692,950	199,802		5,892,752	3.51%
<i>Enterprise Contributions</i>	8,777,938		94,856	8,683,082	1.08%
<i>Fund Balance Appropriation</i>	0		2,272,411	(2,272,411)	0.00%
<i>Restricted Revenue</i>	(600,000)			(600,000)	0.00%
Totals	64,668,104	2,100,418	2,790,405	63,978,117	1.07%

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General Fund Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Over Under Budget
<i>City Commission</i>	320,414		14,643	305,771	4.57%
<i>City Manager</i>	1,050,328		380,554	669,774	56.82%
<i>City Attorney</i>	1,042,647		69,184	973,463	7.11%
<i>City Clerk</i>	550,144	15,648		565,792	2.77%
<i>Human Resources</i>	760,416	161,041		921,457	17.48%
<i>Finance</i>	1,311,001		37,656	1,273,345	2.96%
<i>IT</i>	3,256,248		850,407	2,405,841	35.35%
<i>Purchasing</i>	398,621		13,149	385,472	3.41%
<i>Community & Economic Development</i>	0	885,468		885,468	100.00%
<i>Planning</i>	922,841		100,671	822,170	12.24%
<i>Code Enforcement</i>	1,686,387		225,274	1,461,113	15.42%
<i>Police</i>	21,284,392		158,643	21,125,749	0.75%
<i>PW/Director's Office</i>	106,265		2,811	103,454	2.72%
<i>PW/Fleet Maintenance</i>	952,936		56,432	896,504	6.29%
<i>PW/Facilities Maintenance</i>	1,508,321	377,121		1,885,442	20.00%
<i>PW/Parks & Grounds</i>	2,850,321	30,011		2,880,332	1.04%
<i>PW/Streets & Drainage</i>	2,813,663	118,178		2,931,841	4.03%
<i>Engineering</i>	1,785,768		233,289	1,552,479	15.03%
<i>Liesures Services</i>	797,318		65,302	732,016	8.92%
<i>Administrative</i>	21,270,073		69,440	21,200,633	0.33%
Totals	64,668,104	1,587,467	2,277,454	63,978,117	1.07%