

THE SUNRISE CITY

FORT PIERCE

Florida

Revenue Manual



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The City of Fort Pierce

REVENUE MANUAL

Fiscal Year 2017

TABLE OF CONTENTS

Page

Preface.....5
Introduction.....6

GENERAL FUND

Taxes & Franchise Fees:

Ad Valorem Taxes11
Local Option Gas Tax13
Electric Utility & Water Tax.....15
Communications Service Tax17

Licenses & Permits:

Occupational Licenses20
Planning & Zoning Fees21

Intergovernmental Revenue:

State Revenue Sharing23
Half Cents Sales Tax.....24
Mobile Home License Tax.....25
Alcoholic Beverage License Tax26
Casualty Premium Tax.....27
Fuel Tax Refund28
County Shared Occupational Licenses29

Charges for Services:

Certified Copying & Record Research Fees31
Investigative Surcharges32
Rotation Towing Administrative Charges33
Special Recreation Facilities Fees34

TABLE OF CONTENTS

Page

Fines & Forfeitures:

Court Fines.....36
Property Code Violations.....37

Miscellaneous Revenue:

Interest on Investments39
Purchasing Card Rebate40
Reimbursement of Contractual Services.....41
Administrative Reimbursement42
Other Miscellaneous Reimbursements43

Interfund Transfers:

Interfund Transfers.....45

Contributions from Enterprise Funds:

Fort Pierce Utilities Authority (FPUA) Transfer47
Solid Waste Transfer.....48
Marina Transfer49

Fund Balance:

Appropriated Fund Balance51

MARINA FUND

Grants53
Charges for Services54
Miscellaneous Revenue55

SOLID WASTE FUND

Charges for Services57

TABLE OF CONTENTS

Page

STORMWATER FUND

Stormwater Charges59

GOLF COURSE FUND

Charges for Services61
Miscellaneous Revenue62

SUNRISE THEATRE FUND

Charges for Services64
Miscellaneous Revenue65
Other Resources66

BUILDING FUND

Building Permits & Fees68

PREFACE

A community's fiscal capacity stems directly from its tax and revenue base – a sub-unit of the overall economic base. This Revenue Manual was developed to provide a comprehensive reference source for all revenue collected by the City.

This Revenue Manual is an in depth view of the City's revenue sources and its purpose is to provide detailed information of the types of revenue that the City of Fort Pierce utilizes to provide public services to the community. The City relies on a variety of revenue sources in order to finance the cost of services provided to its neighbors.

Some of the revenues can be directly associated with the cost of specific services. An example is user fees charged for solid waste collection services. The amount charged for these services increases or decreases based on the City's cost to provide the service and the amount of the service that is consumed by the user. The intent is that 100% of the cost to provide each service is recovered through the fee charged.

Other governmental revenue sources cannot be related directly to underlying services, primarily because the services do not lend themselves to cost recovery using a direct user charge. Examples are police services, maintenance of roadways, and the use of City parks. These public services are financed through a variety of revenue sources such as property, sales, gas and utilities tax, and franchise fees.

The Revenue Manual is organized by governmental fund. The City of Fort Pierce's fiscal and budget policy conforms to the Generally Accepted Accounting Principles (GAAP) and financial statements are prepared in accordance with the standards set by the Governmental Accounting Standards Board (GASB), applicable to local governments for accounting and financial reporting. City accounts are organized and operated on the basis of funds. Each fund is an independent fiscal and accounting entity and is segregated according to its intended purpose.

INTRODUCTION

This Revenue Manual provides information about the major sources of revenue for the City of Fort Pierce, as well as the variables that affect them. The primary focus is on State authorized revenues and other recurring City revenues generally in excess of \$25,000 annually. This includes taxes, special assessments, franchise fees, intergovernmental revenues, and charges for services. This Revenue Manual is an effort to better understand and predict the City's revenues by undertaking a systematic documentation of revenue sources that will assist in the planning and budgeting process.

Various constitutional and statutory provisions limit the revenues of municipalities throughout the state of Florida. The legal constraints regarding the components of local government's revenue and tax base regulates how jurisdictions may raise revenues and qualify for receiving revenues.

The revenue sources of an organization should be evaluated in the context of a jurisdiction's economic role, the extent of its operating and capital needs, and the cost of service delivery. Doing this will provide an understanding of the municipality's ability to support its services, capital related obligations, and strategic goals. This will ensure that the municipality is prepared to make both short term and long term financial decisions to achieve and maintain an acceptable balance between sufficient revenues and levels of service

This manual is organized into two main sections:

- ***Introduction***—To understand the basics of the City's revenue collection, provide an overview, and discuss key revenue forecasts.
- ***Analysis of City Revenues***—Descriptive entries for a majority of the City's revenues.

Individual revenues include the following details:

- ***Description***—The source and legal authority
- ***Accounting Treatment***—How the revenue is received, authorized uses and fiscal capacity.
- ***Collection History***—Nine year history of actual receipts with the most recent budgeted amount.

Sources of information include adopted budgets, the City Code, Florida Department of Revenue documents, the laws of the State of Florida, City Commission resolutions and ordinances, and financial statements.

Review of the Revenue Manual for changes in sources, statutes, ordinances and calculation methods will be complemented by updates of historical collection figures. New additions will be produced annually.

Revenue Categories

The revenues for the City of Fort Pierce are generally divided into the following categories:

- Ad Valorem Taxes
- Non Ad Valorem Taxes
- Utility Service Taxes
- Licenses and Permits
- Intergovernmental Revenues
- Fines and Forfeitures
- Charges for Services
- Contributions from Enterprise Funds
- Other Income

Economic Conditions

Certain outside influences are key factors when budgeting revenues and setting fees.

Elasticity of Demand—The effect that price has on potential volume is one factor that must be considered in setting fees and taxes. Will the proposed rate change have an adverse effect on service volume? Demand for a service can shrink as the price escalates, or a fee that is too low can encourage consumption beyond the resources of the City.

Competitive Constraints—Are the services provided available from a less expensive or more efficient source? Have we tested our performance levels, cost efficiency and return on investment against industry standards, best practices and customer satisfaction? Often rates and fee structures affect both service effectiveness and customer response.

Incentives—When attracting businesses for the purpose of economic development, it is often desirable to negotiate tax abatements or other incentives that would seem to run counter to revenue growth. The long term net effect, however, is to increase the tax base by increasing employment, in-city sales or other indirect economic impacts.

Regulatory— Property tax reform has become a recurring theme in the state. Various relief measures, such as Save Our Homes portability, and doubling of the homestead exemption, as well as changes in the Saint Lucie County Property Appraiser’s assessment methodology can have a significant impact on revenues.

Methodologies

When we forecast future revenues we use the following methodologies, as appropriate:

Trend Analysis—Using historical data to predict future revenues. For example, if a revenue source has risen each year approximately 5%, we would expect that growth to continue at the

same rate. This type of analysis does not take into account potential changes in any of the variables affecting the revenue, such as demographics, ordinances or economic conditions.

Deterministic Analysis—Projected revenues are based on strategic decisions - variables that can be manipulated by ordinance or policy are identified and set at optimal levels. One example is utility service taxes, which are driven not only by population and use, but also by the percentage levied. Usually this must be performed simultaneously with other types of analysis to be accurate.

Comparative Analysis—By comparing a potential revenue with similar income from other sources within the City or with the same income in other cities, new sources or radically changed sources can be predicted.

Averaging—When dividing the revenue by a major variable, such as population, we arrive at a per capita number that can be multiplied against forecasts of that variable to anticipate future income.

Judgment—The staff who works with the revenue on a daily basis often has first-hand knowledge about the variables that effect future levels. While highly subjective and occasionally intuitive, this process often easily yields reasonably accurate data.

While some methods may be more appropriate to a particular revenue source more than others, often a combination of two or more methods realizes the most accurate results.



GENERAL FUND

The General Fund is the general operating fund of the City. All general tax revenue and receipts that are not allocated by law or contractual agreement to another fund are accounted for in this fund. The general operating expenditures, fixed charges, and capital improvement costs that are not paid through other funds are paid from the General Fund.



TAXES AND FRANCHISE FEES

AD VALOREM TAXES

Summary

Ad valorem taxes are levied against the taxable value of real and personal property. The City Commission sets the millage rate for the tax before October 1 each year. One mill is \$1 of tax per \$1,000 of taxable assessed value. The millage rate is applied to a property's most recent taxable assessed value. Taxable assessed value equals total assessed value (taking into account the Save Our Homes restrictions on value increases on homesteaded property) less exemptions (such as the \$50,000 Homestead exemption, additional low-income senior exemption and disability exemptions.)

Example: For a home assessed at \$100,000, a \$50,000 homestead exemption is deducted resulting in a taxable assessed value of \$50,000. The general fund operating millage rate (6.9000 for the 2016 tax bill) is applied, resulting in \$345.00 in ad valorem property taxes.

Legal Authority

Florida Constitution, Article VII, Section 9
Chapters 192-197 and 200, Florida Statutes §116.211

Budget Determination

Budgets are based on July 1 estimates of the City's total taxable assessed value of property. Ad Valorem Taxes are the largest single revenue source to the General Fund.

Fiscal Capacity:

FY 2016/17' proposed millage is 6.9000. The City has the capacity to levy up to 10 mills for operating expenditures based on State law. The millage rate is set by the Commission each fiscal year. The amount of revenue received through ad valorem taxes is the product of two factors: 1) the tax rate (millage) set by the City Commission; and 2) the value the Saint Lucie County Property appraiser places upon the property.

Authorized Uses

General Fund revenue, unrestricted.

Fee Schedule/Discount Schedule

The Fiscal Year 2017 proposed millage rate is \$6.9000. Discounts are offered to property owners to encourage early payment, according to the following schedule:

4% if paid in November
3% if paid in December
2% if paid in January
1% if paid in February

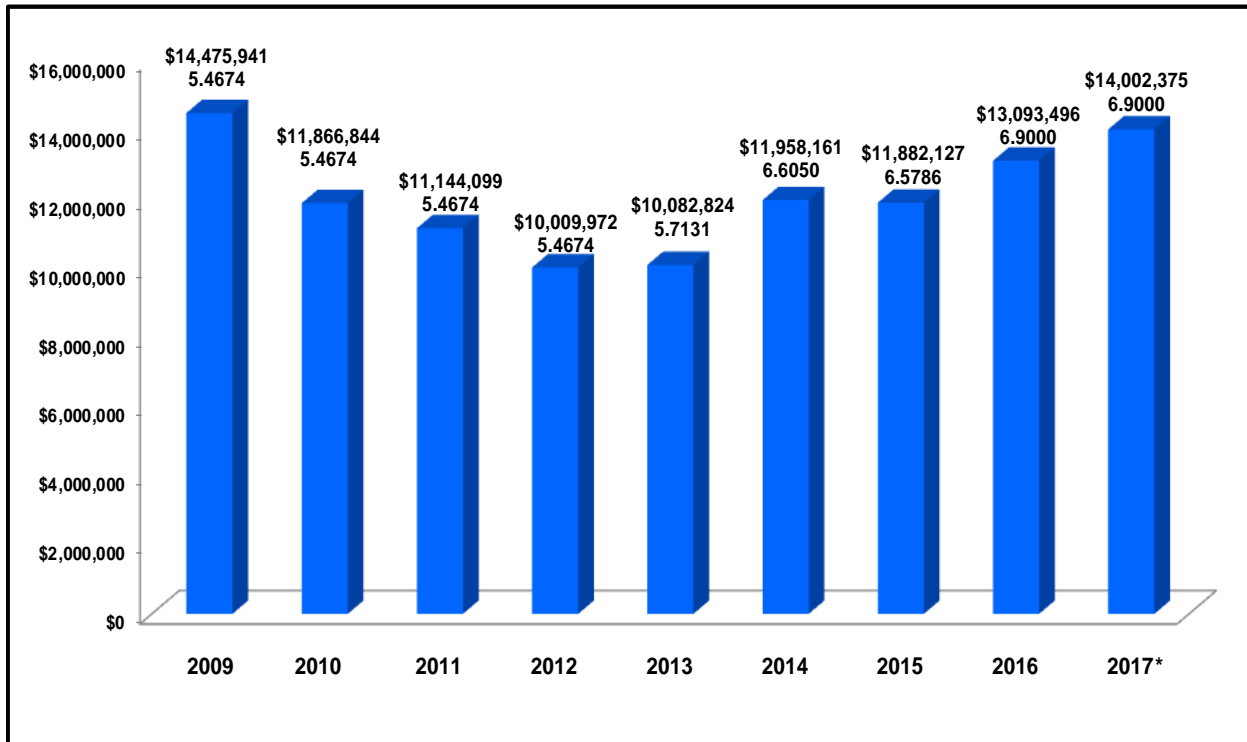
Collection History

Fiscal Year	Amount
2017**	\$14,002,375
2016*	\$13,093,496
2015	\$11,882,127
2014	\$11,958,161
2013	\$10,082,824
2012	\$10,009,972
2011	\$11,144,099
2010	\$11,866,844
2009	\$14,475,941

(Includes delinquent taxes collected)

*Adopted Budget **Proposed Budget

Ad Valorem Property Tax Revenue with Millage Rates



*Proposed Millage

LOCAL OPTION GAS TAX

Summary

Saint Lucie County is authorized to levy up to 12 cents of local option fuel taxes in the form of three separate levies. The first is a tax on 1 cent on every net gallon of motor and diesel fuel sold within the County. The second is a tax of 6 cents on every net gallon of motor and diesel fuel sold within the County. The third is a 5 cent levy upon every net gallon of motor fuel sold within the County; however, diesel fuel is not subject to this tax. Proceeds may be used to fund transportation expenditures. In Saint Lucie County the revenue is collected and distributed consistent with an inter-local agreement which uses a formula based on transportation expenditures. In addition to the local option gas taxes, the county levies a “ninth cent gas tax” (1¢ per gallon) that it is not required to share with cities, although in some counties this is shared through negotiated inter-local agreements.

Legal Authority

Florida Statute chapter 206.41(1)(e), 206.87(1), and 336.025

Budget Determination

The interlocal agreement calls for the distribution to be determined by the transportation expenditures of the County and all eligible municipalities for the five fiscal years preceding the year in which the annual redetermination is made, as a proportion of the total of such expenditures for the County and all municipalities within the county.

Fiscal Capacity:

This revenue source is distributed to the City through an Inter-local agreement with the County. The formula for distribution is based on transportation expenditures. An increase in the amount of motor fuel sold in Saint Lucie County and/or an increase in the City of Fort Pierce’s transportation expenditures would result in an increase in this revenue for the City.

Authorized Uses

Florida Statutes, §336.025(1)(a)2, requires the proceeds of the local option gas tax be used only for transportation related expenditures, which include:

- Public transportation operations and maintenance
- Roadway and right-of-way maintenance and equipment and structures used primarily for the storage and maintenance of such equipment
- Roadway and right-of-way drainage
- Street lighting
- Traffic signs, traffic engineering, signalization, and pavement marking

- Bridge maintenance and operation
- Debt service and current expenditures for transportation capital projects, including construction or reconstruction of roads

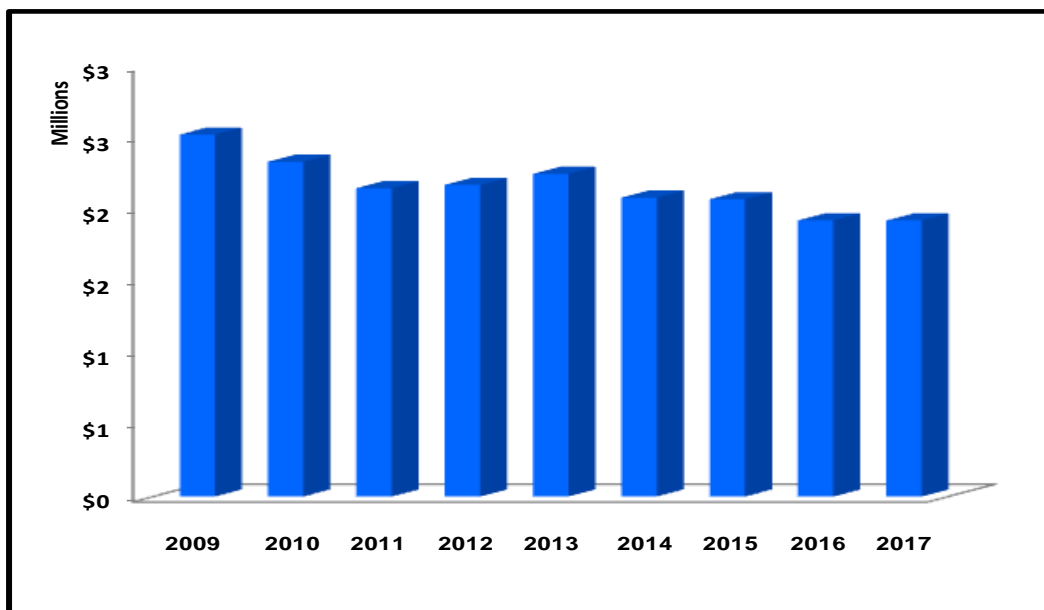
Additionally, local governments may use the services of the Division of Bond Finance of the State Board of Administration (pursuant to the State Bond Act) to issue bonds and pledge local option gas tax revenues to secure the payment of the bonds once a year, as detailed in §336.025(1)(c), FS.

Collection History

Fiscal Year	Amount
2017**	1,925,000
2016*	1,925,000
2015	2,072,741
2014	2,084,478
2013	2,250,000
2012	2,172,768
2011	2,150,000
2010	2,334,521
2009	2,523,926

*Adopted Budget **Proposed Budget

Local Option Gas Tax



ELECTRIC UTILITY & WATER SERVICE TAX

Summary

Utility service taxes are levied on the customer of a utility for the use of utilities within the City's corporate limits. The City assesses a flat 10% tax on electric utility payments made within the City, through FPUA (Fort Pierce Utilities Authority) and FPL (Florida Power and Light.) The charges are made up of a base rate and a fuel rate. The City receives no tax on fuel rate increases, only increases to the base rate. Because fuel rate increases are exempt from utility services tax, when fuel rates increase there is no effect on the City's electric utility tax revenue.

The City assesses a 10% tax (current state law maximum) on all point of delivery service fees charged by FPUA (Fort Pierce Utility Authority) for water utilities currently operating within City limits.

Legal Authority

Florida Statute 166.231

Budget Determination

Based on sale and use of electricity and water per customer and determined through analysis of historical trends and growth projections.

Fiscal Capacity:

The City is currently levying the maximum rate for these fees. The two factors that determine the amount of revenue collected for these fees are the sales of electricity and water in the City and the assessment rates. The only current capacity for increasing these revenues would be from increasing the sales within the City through FPUA and FPL raising fees or by selling additional electricity and water.

Authorized Uses

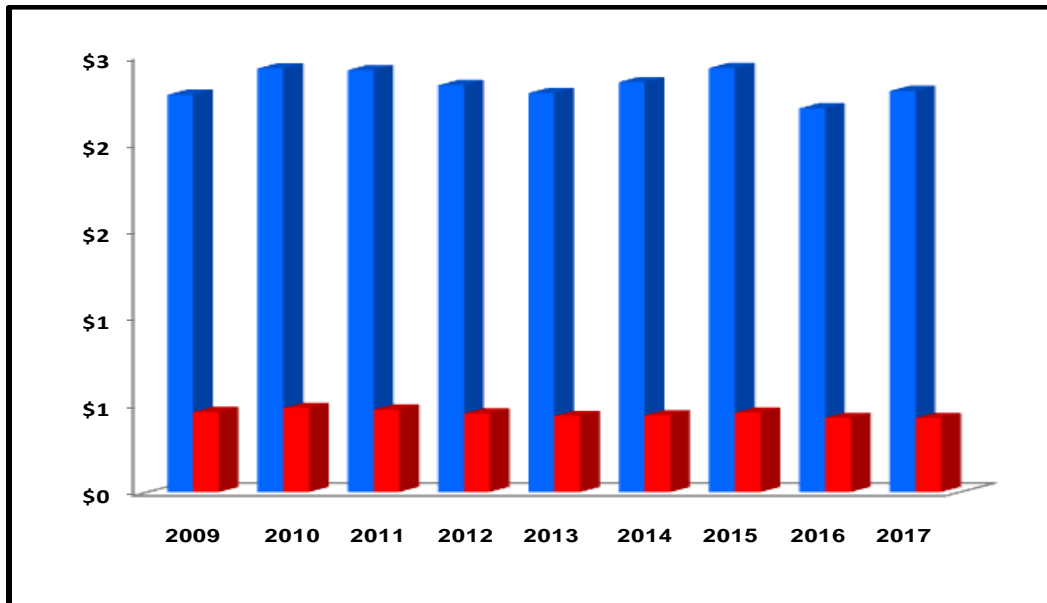
General Fund revenue, unrestricted.

Collection History

Fiscal Year	Electricity	Water
2017**	2,300,000	425,000
2016*	2,200,000	425,000
2015	2,430,740	455,088
2014	2,349,705	440,382
2013	2,287,055	435,788
2012	2,332,780	450,433
2011	2,418,688	472,539
2010	2,428,997	481,737
2009	2,277,921	458,746

*Adopted Budget **Proposed Budget

Electric Utility & Water Service Tax



COMMUNICATIONS SERVICE TAX

Summary

The Communications Services Tax (CST) Simplification Law, implemented October 1, 2001, consolidates taxes imposed on retail sales of communications services. The tax is comprised of a state portion and a local portion. Each dealer who makes retail sales of communications services adds the amount of applicable taxes to the price of services sold.

State Taxes

Communications services, except direct-to-home satellite services, are subject to a 6.65% state tax and a 2.52% gross receipts tax. The 6.65% state tax portion goes to the state's General Revenue Fund; the 2.52% gross receipts portion funds public school capital construction. Proceeds from the state tax portion are distributed back to local governments via the half-cent sales tax distribution formula.

The combined state CST rate is 9.17% (6.65% + 2.52%) for all communications services, except residential service that qualifies for partial exemption and direct-to-home satellite services. The state rate applicable to direct-to-home satellite service is 13.17%.

Local Taxes

The local CST rate for the City is 5.22%. The Florida Department of Revenue maintains a jurisdictional address database, called PointMatch, to allocate the tax charged to billable customers residing in each municipality. The City monitors this database for accuracy and inputs required changes.

Legal Authority

Florida Statutes, Chapter 202

Budget Determination

Historical data and July estimates from the Florida Legislature's Office of Economic and Demographic Research.

Fiscal Capacity:

The current rate is the maximum of 5.22%. Increasing this revenue source would require authorization by both the Florida legislature and the City of Fort Pierce Commission.

Authorized Uses

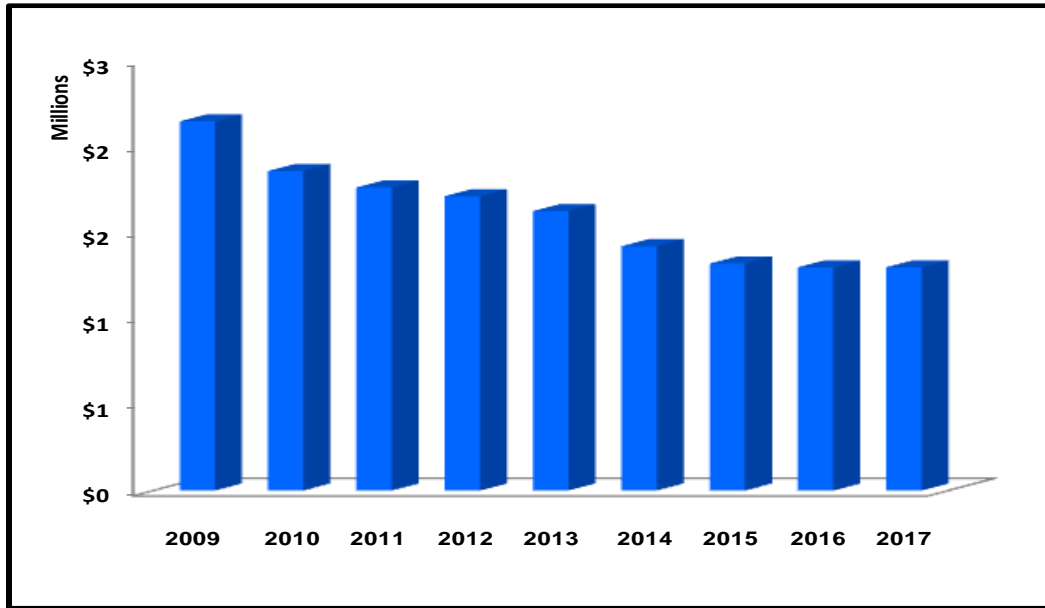
General Fund revenue, unrestricted.

Collection History

Fiscal Year	Amount
2017**	1,300,000
2016*	1,300,000
2015	1,322,341
2014	1,422,368
2013	1,627,957
2012	1,714,124
2011	1,765,642
2010	1,861,020
2009	2,150,056

*Adopted Budget **Proposed Budget

Communication Service Tax





LICENSES
&
PERMITS

OCCUPATIONAL LICENSES

Summary

Any person who engages in any business, occupation, or profession within the City limits is required to pay a local business tax.

Imposition of a local business tax provides revenue to support City services provided to those businesses. It also allows the City to be aware of the types and numbers of businesses operating in the City which helps in planning for economic development and other needed services for the future.

Legal Authority

Code of Ordinances, Chapter 9
Florida Statute 205

Budget Determination

Historical data and economic projections

Fiscal Capacity:

A business tax rate increase would require Fort Pierce City Commission approval and adherence to the guidelines of Florida State Statutes. The business tax rate can increase 5% every other year by June 30. The expectation is for business tax receipts to remain stable because there is no significant change anticipated in the number of new businesses in the next fiscal year. The Florida Legislature has proposed changes to this tax; however, no changes have occurred to date.

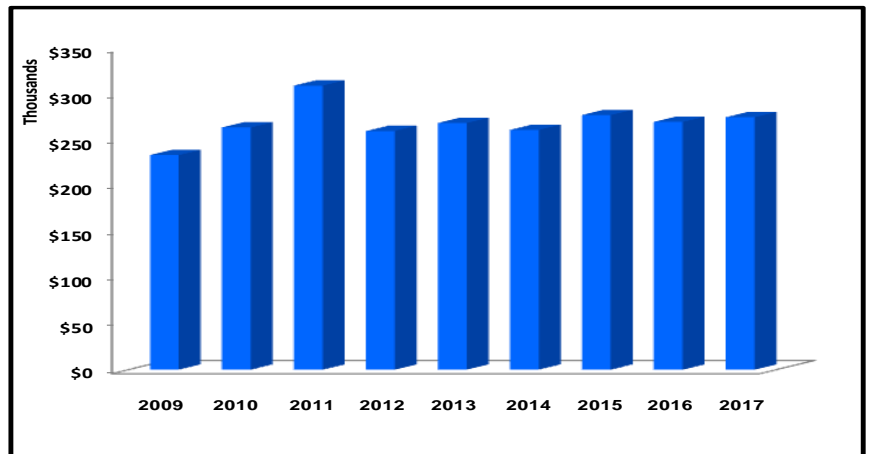
Authorized Uses

General Fund revenue, unrestricted.

Collection History

Fiscal Year	Amount
2017**	275,000
2016*	270,000
2015	277,379
2014	261,191
2013	268,755
2012	260,002
2011	309,457
2010	263,939
2009	233,878

*Adopted Budget **Proposed Budget



PLANNING & ZONING FEES

Summary

This revenue source is generated from fees assessed to applicants with planning and zoning needs. Applications are reviewed by the Planning Committee and applicants are assessed an initial application fee or a list of fees based on service needs. The current rates are based on the fee schedule outlined on the Planning Department development application

Legal Authority

City of Fort Pierce Resolution

Budget Determination

Historical data and assumed growth, plus any assumed increases in charges

Fiscal Capacity:

Commission approval would be required to increase the fee schedule.

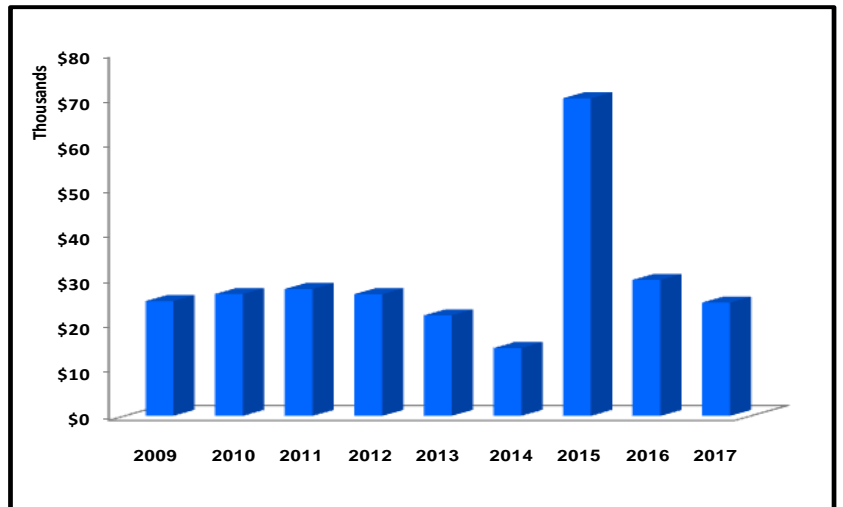
Authorized Uses

General Fund revenue, unrestricted.

Collection History

Fiscal Year	Amount
2017**	25,000
2016*	30,000
2015	70,075
2014	14,970
2013	22,185
2012	26,855
2011	28,010
2010	26,890
2009	25,313

*Adopted Budget **Proposed Budget





INTERGOVERNMENTAL REVENUE

STATE REVENUE SHARING

Summary

The municipal revenue sharing program is administered by the Department of Revenue. Monthly distributions are made to eligible municipal governments. The program is comprised of state sales taxes, municipal fuel taxes, and state alternative fuel user decal fees that are collected.

Legal Authority

Florida Statute Chapters 206, 212, and 218
 Florida Revenue Sharing Act of 1972

Budget Determination

Historical data and July estimates from the Florida Legislature’s Office of Economic and Demographic Research.

Fiscal Capacity:

A formula using three equally weighted factors is set by FLDOR by July 25 each year. The factors are the adjusted city population, the city’s share of sales tax collected within the county, and the city’s relative ability to raise revenue based on per capita taxable values.

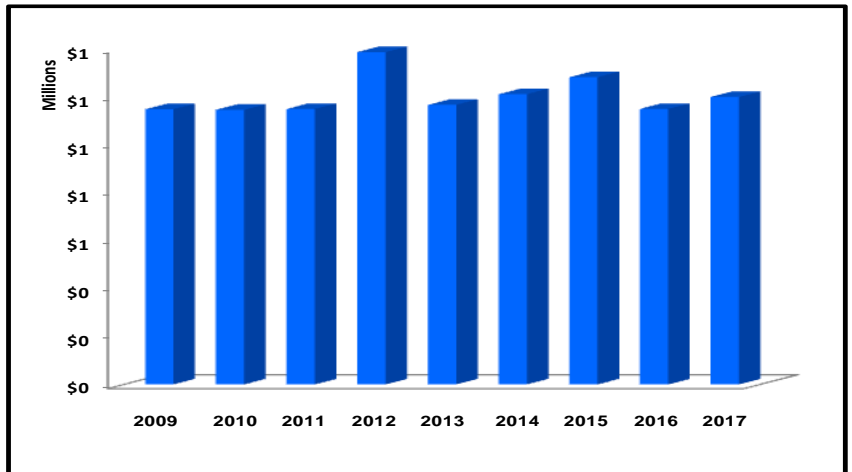
Authorized Uses

Funds derived from the one-cent municipal fuel tax must be used for transportation expenditures. The City may pledge only the guaranteed entitlement portion of the distribution for bonded indebtedness. All remaining funds are available for general use.

Collection History

Fiscal Year	Amount
2017**	1,200,000
2016*	1,150,000
2015	1,282,595
2014	1,211,575
2013	1,166,983
2012	1,387,116
2011	1,149,797
2010	1,146,272
2009	1,148,859

*Adopted Budget **Proposed Budget



HALF-CENT SALES TAX

Summary

Authorized in 1982, this program generates the largest amount of revenue for local governments among the state-shared revenue sources currently authorized by the Legislature. Monies remitted by a sales tax dealer located within the county and transferred into the Trust Fund are earmarked for distribution to the governing body of that county and each municipality within that county. An allocation formula serves as the basis for distribution. The primary purpose of this revenue is to provide relief from ad valorem and utility taxes while providing counties and municipalities with revenue for local programs.

Legal Authority

Florida Statute Chapters 202.18(2), 212.20(60) and 218.60-67

Budget Determination

Historical data and July estimates from the Florida Legislature’s Office of Economic and Demographic Research.

Fiscal Capacity:

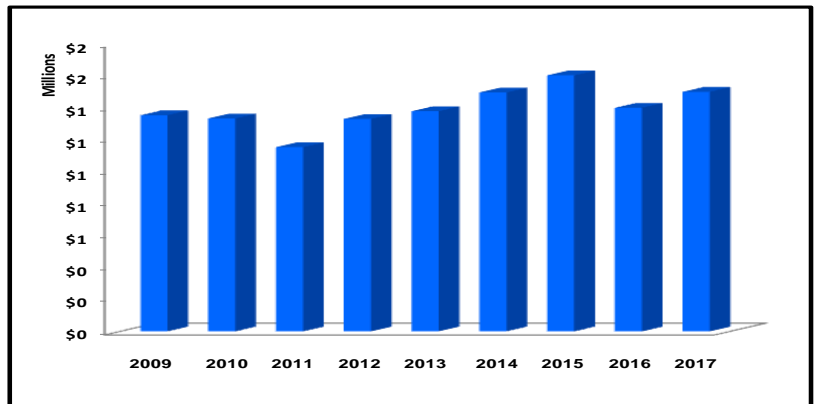
The allocation factor for each municipal government is computed by dividing the municipality’s total population by the sum of the county’s total population plus two-thirds of the County incorporated population. Each municipality’s distribution is then determined by multiplying the allocation factor by the sales tax monies earmarked for distribution within its respective county. An increase in the City of Fort Pierce’s population or eligible countywide sales would result in an increase in this revenue for the City.

Authorized Uses

The proceeds may be used for municipal-wide programs, municipal-wide property tax or utility tax relief or principal and interest payments on capital projects.

Collection History

Fiscal Year	Amount
2017**	1,500,000
2016*	1,400,000
2015	1,603,223
2014	1,495,885
2013	1,378,666
2012	1,330,114
2011	1,153,572
2010	1,333,339
2009	1,353,418



MOBILE HOME LICENSE TAX

Summary

Counties, municipalities, and school districts receive proceeds from an annual license tax levied on all mobile homes and park trailers, and on all travel trailers and fifth-wheel trailers exceeding 35 feet in body length. Licenses vary from \$20 to \$80 depending upon length of the mobile home. Currently, \$1.50 of this fee is retained by the State for its general fund. The mobile home relocation trust fund receives \$1.00 and the remainder is divided 50/50 between the City and the school board where the mobile unit is located.

Legal Authority

Florida Statute Chapter 320.015

Budget Determination

Historical data

Fiscal Capacity:

These fees are collected for mobile homes in lieu of property taxes. The fees are set by the State of Florida under Chapter 320, the motor vehicles chapter of State Statute.

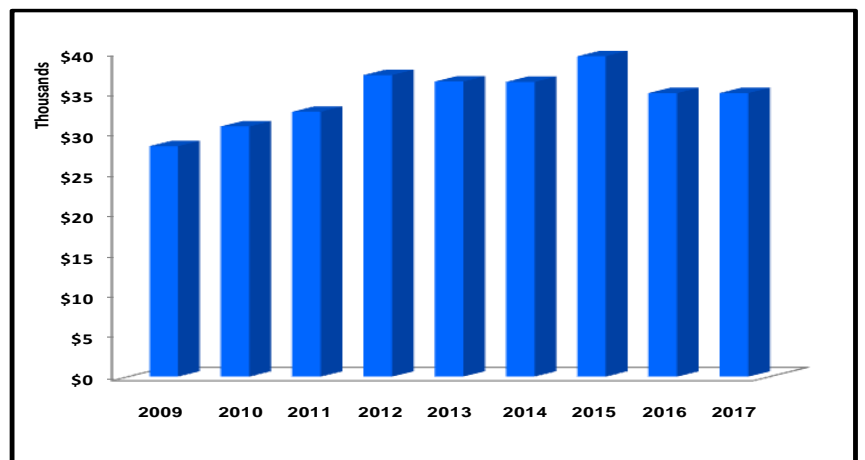
Authorized Uses

General Fund revenue, unrestricted.

Collection History

Fiscal Year	Amount
2017**	35,000
2016*	35,000
2015	39,544
2014	36,372
2013	36,427
2012	37,212
2011	32,695
2010	30,890
2009	28,446

*Adopted Budget **Proposed Budget



ALCOHOLIC BEVERAGE LICENSE TAX

Summary

This revenue is from license fees collected from manufacturers, distributors, and vendors that sell alcoholic beverages. A portion of the annual state license tax levied on manufacturers, distributors, vendors, brokers and importers of alcoholic beverages collected within a municipality is shared with local governments. Revenue is received from the State for the City's share of annual alcoholic beverage licensing fees.

Legal Authority

Florida Statute section 561.342

Budget Determination

Historical data and trend analysis

Fiscal Capacity:

The licenses and fees associated with state alcoholic beverages are regulated by Florida State Statutes.

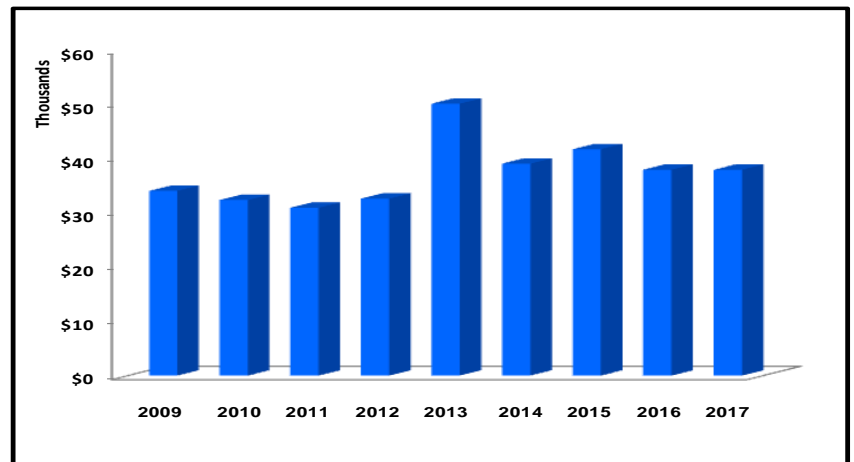
Authorized Uses

General Fund revenue, unrestricted.

Collection History

Fiscal Year	Amount
2017**	38,000
2016*	38,000
2015	41,793
2014	39,118
2013	50,183
2012	32,681
2011	30,989
2010	32,418
2009	34,100

*Adopted Budget **Proposed Budget



CASUALTY PREMIUM TAX

Summary

The Casualty Insurance Premium Tax for Police Officer Retirement is a tax of 0.85 percent of the gross amount of receipts from policyholders on all premiums collected on casualty insurance policies covering property within the City’s legally defined limits. The net proceeds of this excise tax are paid into the City’s police officers’ retirement trust fund.

Legal Authority

Florida Statute section 185

Budget Determination

Historical data and prior year distribution

Fiscal Capacity:

The distribution is received from the State and the only capacity for increasing this revenue would be from increased sales of casualty insurance policies.

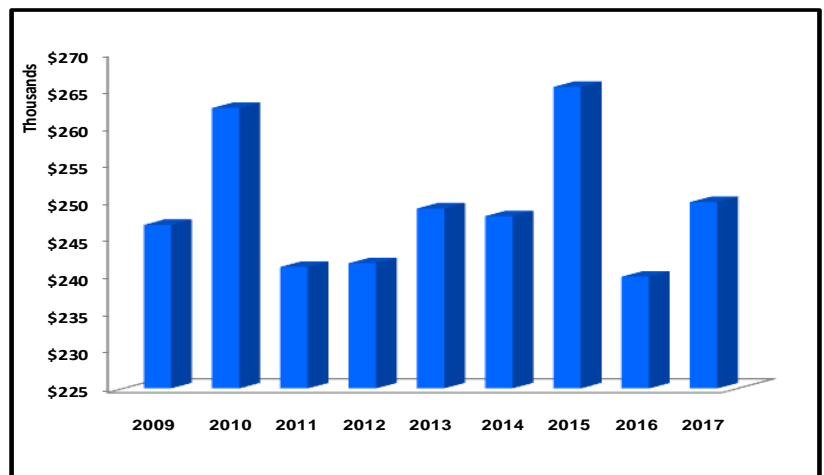
Authorized Uses

General Fund revenue, **restricted** for transfer to police officers’ retirement trust fund.

Collection History

Fiscal Year	Amount
2017**	250,000
2016*	240,000
2015	265,449
2014	248,113
2013	249,148
2012	241,799
2011	241,312
2010	262,634
2009	246,943

*Adopted Budget **Proposed Budget



FUEL TAX REFUND

Summary

The State provides a reimbursement of a portion of the gas tax paid on gas used in City vehicles. Finance gathers the details of the quantities purchased and used and submits a monthly report to the Florida Department of Revenue. Off -road gasoline use (such as for generators) is not eligible for the gas tax reimbursement.

Legal Authority

Florida Statute section 206.625

Budget Determination

Based on historical data and economic conditions

Fiscal Capacity:

This revenue will increase or decrease based on fuel and tax rates in addition to fuel usage in City of Fort Pierce owned vehicles.

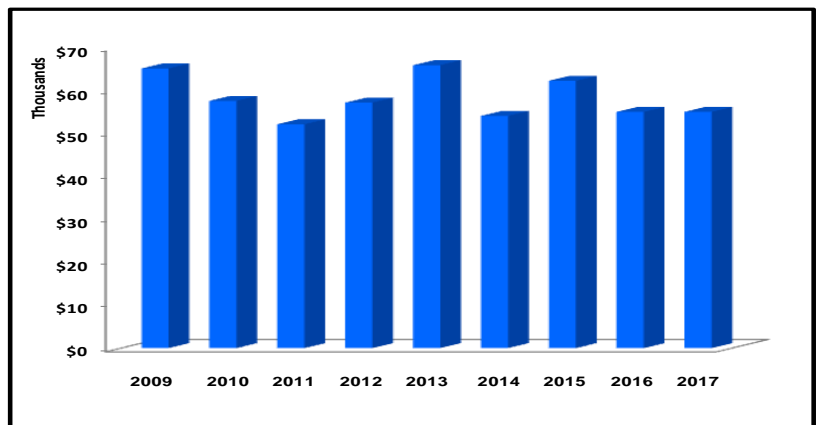
Authorized Uses

General Fund revenue, unrestricted.

Collection Allowance

Fiscal Year	Amount
2017**	55,000
2016*	55,000
2015	62,255
2014	54,071
2013	65,880
2012	57,159
2011	52,131
2010	57,563
2009	65,126

**Adopted Budget **Proposed Budget*



COUNTY SHARED OCCUPATIONAL LICENSES

Summary

This revenue is generated from Saint Lucie County Business Tax receipts. Revenues are disbursed by a ratio derived by dividing each municipality's population by the population of the county.

Legal Authority

Florida Statute Chapter 205.0536

Budget Determination

Based on historical data and assumed growth

Fiscal Capacity:

An increase in number of businesses or the population in Fort Pierce will increase the amount of revenue received from Saint Lucie County.

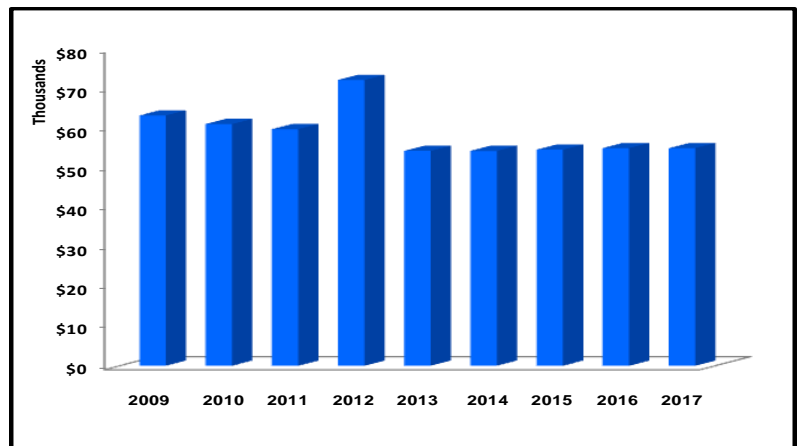
Authorized Uses

General Fund revenue, unrestricted.

Collection Allowance

Fiscal Year	Amount
2017**	55,000
2016*	55,000
2015	54,605
2014	54,298
2013	54,307
2012	72,230
2011	59,804
2010	61,091
2009	63,253

*Adopted Budget **Proposed Budget





CHARGES FOR SERVICES

CERTIFIED COPYING & RECORD RESEARCH FEE

Summary

These are administrative fees collected for services associated with records and lien research. The record fees collected are for searches in various departments such as the Police Department; the cost differs based on the information requested. These could include copies of police reports, traffic accident reports and traffic citations.

Whenever the City receives a request for an accounting of the amounts of any outstanding city liens, a minimum service charge of \$25 per request is charged.

Legal Authority

City of Fort Pierce Municipal Ordinance

Budget Determination

Based on historical data, plus any assumed increases in charges

Fiscal Capacity:

Commission approval would be required to increase the fee schedule.

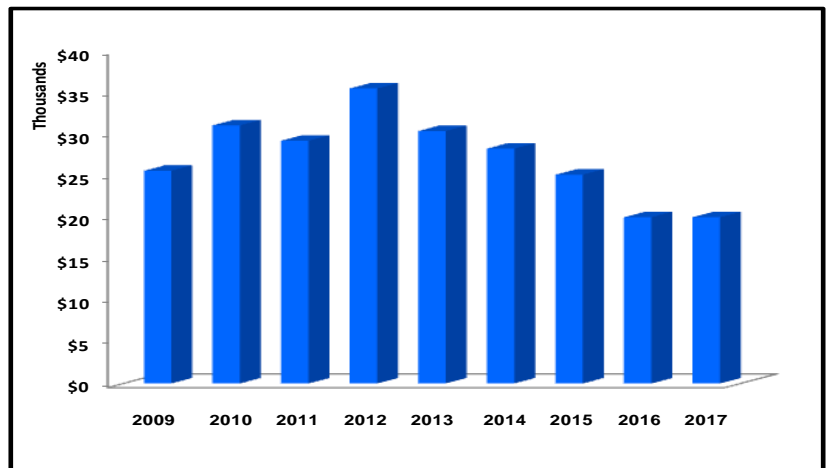
Authorized Uses

General Fund revenue, unrestricted.

Collection History

Fiscal Year	Amount
2017**	20,000
2016*	20,000
2015	25,113
2014	28,247
2013	30,361
2012	35,480
2011	29,194
2010	31,048
2009	25,587

*Adopted Budget **Proposed Budget



INVESTIGATIVE SURCHARGES

Summary

This revenue source consists of funds collected from the sale of unclaimed evidence or unclaimed tangible personal property lawfully seized due to a lawful investigation in the custody of the Saint Lucie County Clerk of Court from a criminal proceeding or seized as evidence by and in the custody of the Fort Pierce Police Department. This revenue source also includes abandoned cash.

Legal Authority

Florida Statute Chapter 705.105

Budget Determination

Based on historical data

Fiscal Capacity:

This revenue covers a variety of miscellaneous fees which are established by Florida Statute.

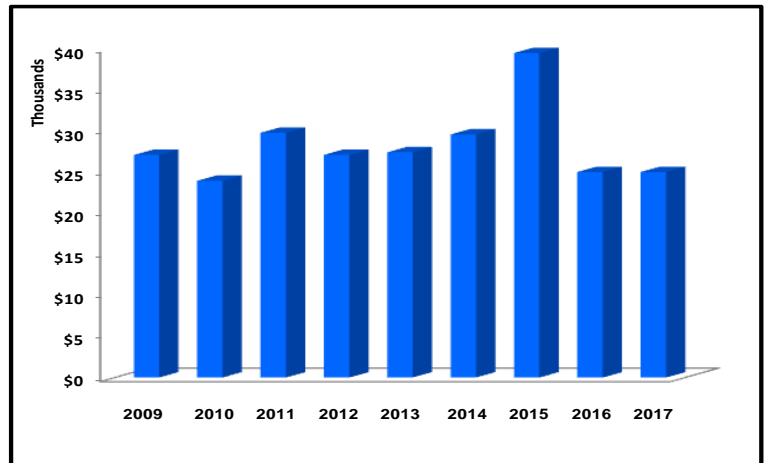
Authorized Uses

General Fund revenue; police services

Collection History

Fiscal Year	Amount
2017**	25,000
2016*	25,000
2015	39,478
2014	29,567
2013	27,406
2012	27,083
2011	29,772
2010	23,942
2009	27,080

**Adopted Budget **Proposed Budget*



ROTATION TOWING ADMINISTRATIVE CHARGES

Summary

This revenue is generated from fees paid by towing companies for servicing the City. The companies contract with the Fort Pierce Police Department.

Legal Authority

Florida Statute Chapter 163.01

Budget Determination

Based on historical data and adjusted by assumed growth

Fiscal Capacity:

Additional fees can be negotiated; however Commission approval is required to revise, extend or approve contracts with outside agencies

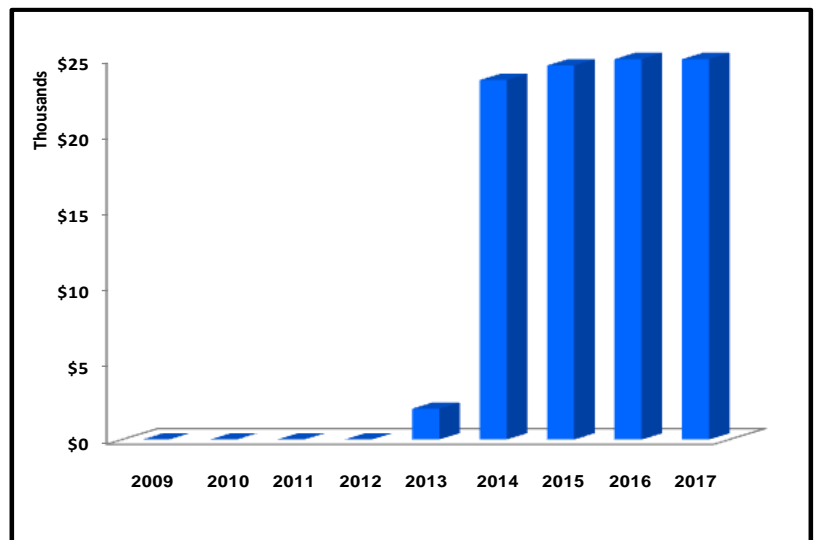
Authorized Uses

General Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	25,000
2016*	25,000
2015	24,575
2014	23,625
2013	2,025
2012	0
2011	0
2010	0
2009	0

*Adopted Budget **Proposed Budget



SPECIAL RECREATION FACILITIES FEES

Summary

The City has public parks, recreational centers and a gymnasium. Revenue is generated from the rentals of park pavilions, recreation center rentals and the gymnasium, and fees for classes and other events and activities.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Based on historical data and adjusted by assumed growth plus any assumed increases in charges

Fiscal Capacity:

The City Manager or his designee is empowered to establish all fees for the use of city parks and recreation facilities. The following factors are considered:

- The value of that which is received for payment of the fee
- The cost of satisfying any debts, the payment of which is pledged to be from revenue derived from the use of the facility for which the fee is to be charged
- The cost of operation and maintenance of the facility or service

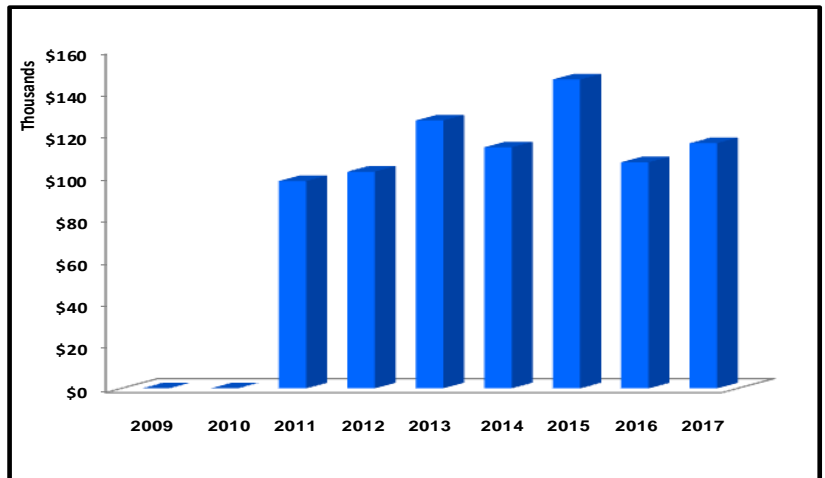
Authorized Uses

General Fund revenue, unrestricted

Collection History

Fiscal Year	Amount
2017**	116,000
2016*	107,000
2015	146,155
2014	114,054
2013	126,776
2012	102,496
2011	98,093
2010	0
2009	0

*Adopted Budget **Proposed Budget





FINES & FORFEITURES

COURT FINES

Summary

Revenues are received from a portion of any citation, fee or ticket issued by the Fort Pierce Police Department. The Saint Lucie County court system administers the process, distributing any proceeds to the County, the State and the City. The majority of the revenue is derived from traffic violations.

Legal Authority

Florida Statute Chapters 316 and 318
 Florida Statute Chapter 142
 Florida Statute Chapter 162

Budget Determination

Based on historical data and adjusted by assumed increases in amounts of fines/forfeits

Fiscal Capacity:

The fees collected under fines and forfeitures are collected and distributed to the City according to Florida State Statutes.

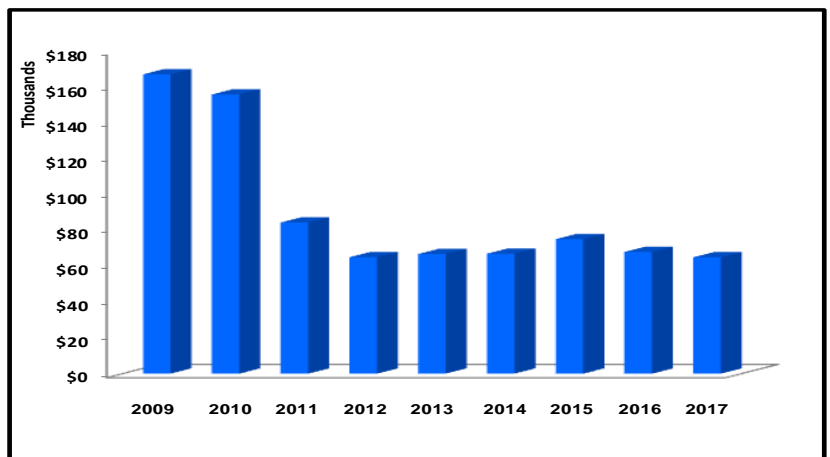
Authorized Uses

General Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	65,000
2016*	68,000
2015	75,180
2014	66,986
2013	66,879
2012	65,079
2011	84,413
2010	155,989
2009	167,241

*Adopted Budget **Proposed Budget



PROPERTY CODE VIOLATIONS

Summary

In carrying out their mission, Code Compliance generates revenue from the imposition of fines and liens against properties. All code cases, whether initiated by a citizen, code officer, or other City department personnel, are inspected and verified. If a violation exists, the code officer takes action toward voluntary compliance. Warning notices are given and then administrative citations can be issued for a specified fine if the violations are not remedied

Legal Authority

Florida Statute Chapter 162
 Florida Statute Chapter 318

Budget Determination

Based on historical data and updates to fines and collection procedures

Fiscal Capacity:

Commission approval would be required to increase the fee schedule

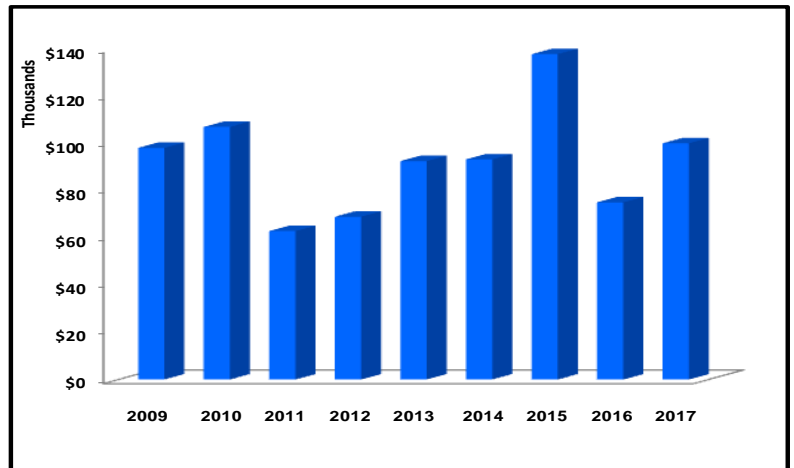
Authorized Uses

General Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	100,000
2016*	75,000
2015	137,745
2014	93,200
2013	92,465
2012	68,898
2011	62,842
2010	106,955
2009	98,057

**Adopted Budget **Proposed Budget*





MISCELLANEOUS REVENUE

INTEREST ON INVESTMENTS

Summary

This revenue source includes earned pooled investments, interest earnings, and other income. Fund balances and positive cash flow balances are invested according to the City’s investment policies. Interest income is the earnings from these investments.

The Fed has kept interest rates at historic lows in order to spur the economy, resulting in very low revenues from interest income.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Calculated based on forecast average year fund balance and assumed interest rate

Fiscal Capacity:

The amount of money that the City holds in interest bearing accounts in addition to the rate of return on the City of Fort Pierce’s accounts determines the amount of revenue that is generated from this source.

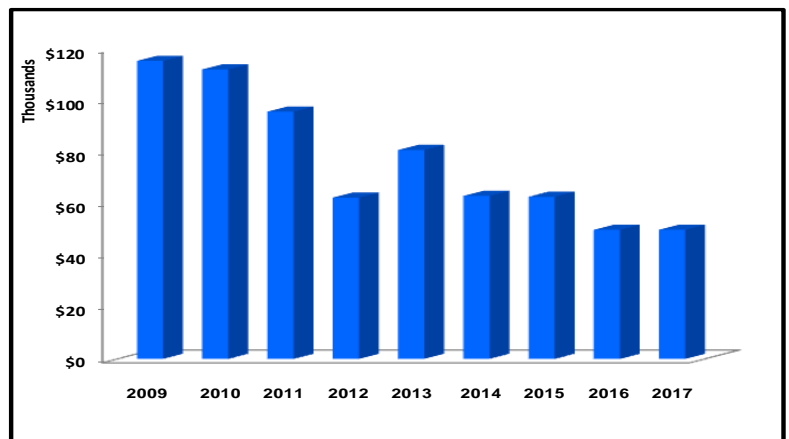
Authorized Uses

General Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	50,000
2016*	50,000
2015	62,764
2014	63,105
2013	80,878
2012	62,425
2011	95,750
2010	112,072
2009	115,362

*Adopted Budget **Proposed Budget



PURCHASING CARD REBATE

Summary

This revenue is generated as a result of the City migrating payables from checks to card and ACH based electronic transactions and the use of purchasing cards, which generates a rebate. The rebate is produced from a state consortium of municipalities who pool the purchases from the use of their City’s purchasing card and ePayables and receives a percentage based rebate of the total spend. On top of the efficiency, cost savings and fraud protection, the rebate potential is one more incentive to expand the use of these card-based solutions.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Based on historical data and increased usage

Fiscal Capacity:

The fiscal capacity of this revenue source is based on the number of vendors accepting ePayable and ACH payments and City usage of Purchasing Cards for purchases.

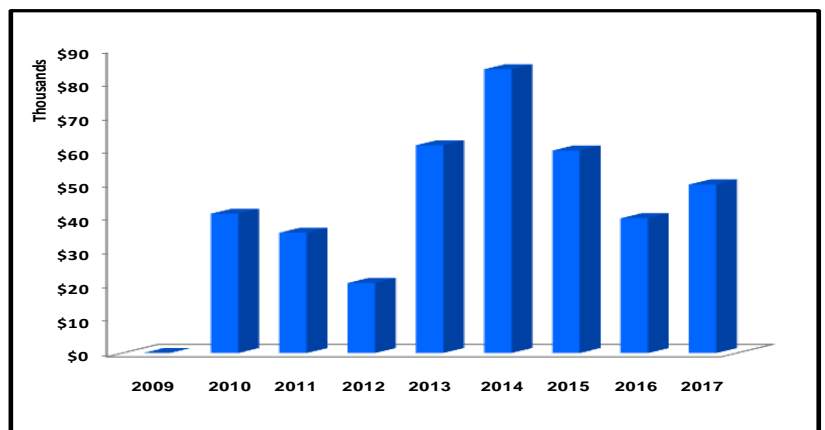
Authorized Uses

General Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	50,000
2016*	40,000
2015	60,077
2014	84,178
2013	61,626
2012	20,794
2011	35,685
2010	41,321
2009	0

*Adopted Budget **Proposed Budget



REIMBURSEMENT OF CONTRACTUAL SERVICES

Summary

This revenue is generated from contractual services provided by General Fund to Special Revenue and Enterprise Funds.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Based on historical data and economic analysis

Fiscal Capacity:

The annual reimburse from Special Revenue and Enterprise Funds is reevaluated annually and adjusted based on any increases or decreases to the services or the cost associated with providing the service that General may incur.

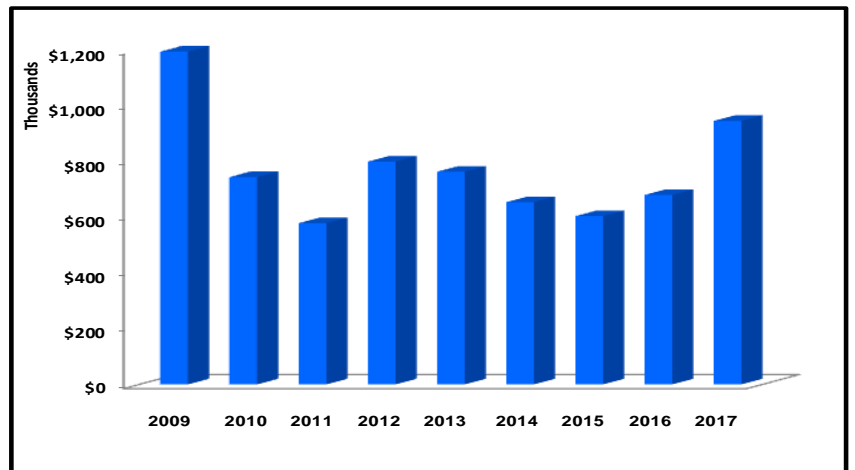
Authorized Uses

General Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	946,000
2016*	680,000
2015	604,296
2014	653,968
2013	763,393
2012	799,691
2011	578,635
2010	744,276
2009	1,194,807

*Adopted Budget **Proposed Budget



ADMINISTRATIVE REIMBURSEMENT

Summary

This revenue is generated from administrative services provided by General Fund departments to Special Revenue and Enterprise Funds. The General Fund allocates administrative services (management, legal, financial, purchasing, official records, etc.) among the various funds that use these services.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Based on historical data and economic analysis

Fiscal Capacity:

The annual reimburse from Special Revenue and Enterprise Funds is reevaluated annually and adjusted based on any increases or decreases to the services or the cost associated with providing the service that General may incur.

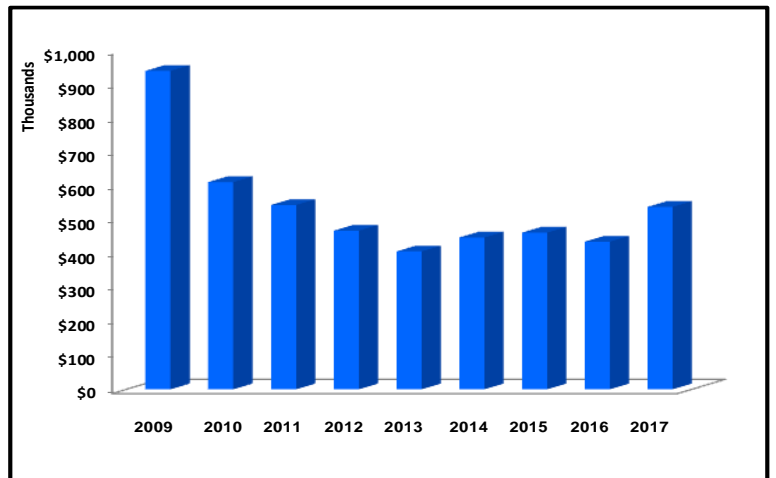
Authorized Uses

General Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	538,500
2016*	435,500
2015	462,472
2014	448,074
2013	406,978
2012	467,800
2011	543,638
2010	611,623
2009	939,417

*Adopted Budget **Proposed Budget



OTHER MISCELLANEOUS REIMBURSEMENTS

Summary

This revenue is generated from contractual services provided by General Fund departments for outside agencies, such as the State of Florida and Saint Lucie County.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Based on historical data and adjusted by assumed increases

Fiscal Capacity:

The annual reimburse from outside agencies is reevaluated annually and adjusted based on any increases or decreases to the services or the cost associated with providing the service that General may incur.

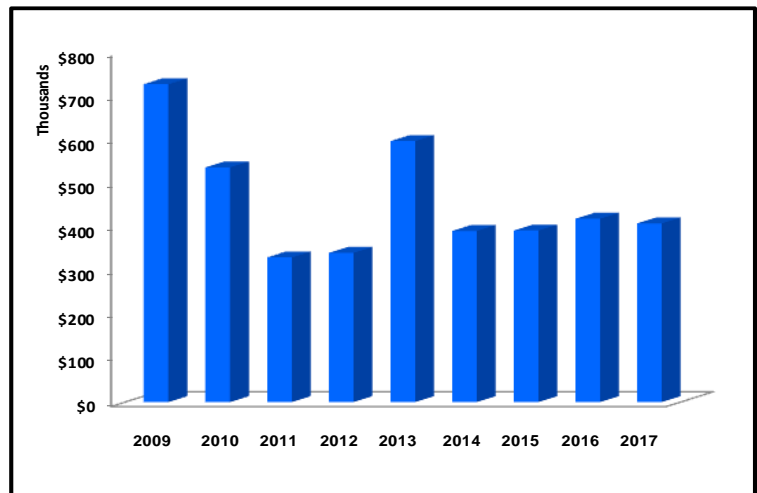
Authorized Uses

General Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	408,306
2016*	419,000
2015	391,917
2014	391,079
2013	596,233
2012	340,848
2011	330,533
2010	536,144
2009	726,278

*Adopted Budget **Proposed Budget





INTERFUND TRANSFERS

INTERFUND TRANSFERS

Summary

This revenue is generated from transfers between individual fund groups within the City which are not repayable and are not considered charges for goods or services provided by other funds. Included are transfers from Community Development Block Grant (CDBG) funds for code enforcement employee cost and Fort Pierce Redevelopment Agency (FPRA) for debt service payments.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Based on historical data and adjusted by assumed increases or decreases

Fiscal Capacity:

The transfers are reevaluated annually and adjusted based on any increases or decreases that are to be incurred.

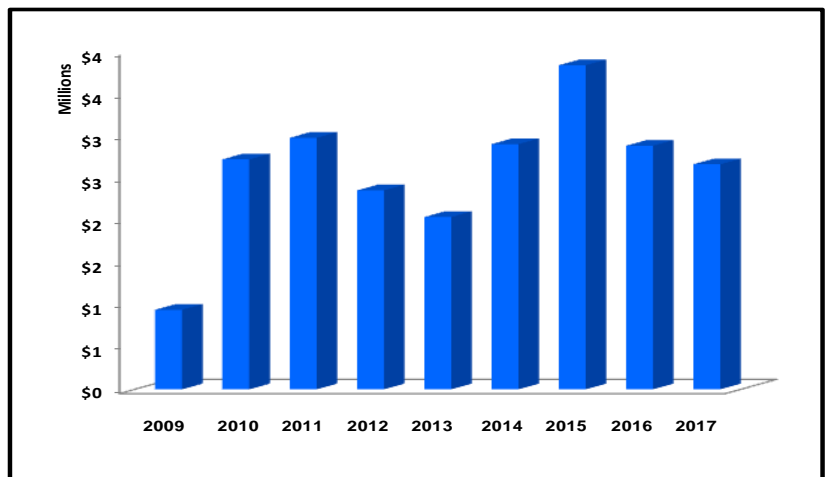
Authorized Uses

General Fund revenue; restricted for specific use as outlined in transfer, i.e. debt payment

Collection History

Fiscal Year	Amount
2017**	2,664,221
2016*	2,882,437
2015	3,835,071
2014	2,901,453
2013	2,038,648
2012	2,354,616
2011	2,977,021
2010	2,721,673
2009	940,755

*Adopted Budget **Proposed Budget





CONTRIBUTIONS FROM ENTERPRISE FUNDS

FORT PIERCE UTILITIES AUTHORITY (FPUA) TRANSFER

Summary

This revenue comes from the Fort Pierce Utilities Authority, a component unit owned by the City of Fort Pierce. As mandated by the Charter, each year the Utilities Authority pays the City 6% of the gross revenues from the sale of electricity, gas and wastewater disposal.

Legal Authority

City of Fort Pierce Charter

Budget Determination

Based on historical data and adjusted by assumed growth

Fiscal Capacity:

Based on sale and use of electricity, gas and wastewater disposal and the rates applied to the fees.

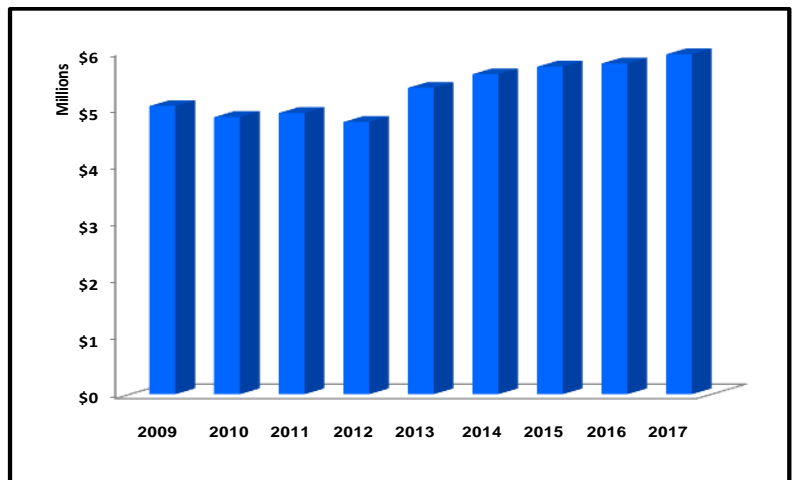
Authorized Uses

General Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	5,953,260
2016*	5,792,772
2015	5,735,240
2014	5,605,157
2013	5,365,879
2012	4,767,268
2011	4,925,280
2010	4,853,329
2009	5,045,811

*Adopted Budget **Proposed Budget



SOLID WASTE TRANSFER

Summary

In order to subsidize General Fund operations a transfer from the Solid Waste Fund has been budgeted. The Solid Waste Fund is an enterprise fund of the City of Fort Pierce established for the revenue receiving and expenses associated with the collection and disposal of solid waste services.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Based on needed subsidy

Fiscal Capacity:

The transfer is determined by the available retained earnings that Solid Waste has and the amount needed to subsidize General Fund's budget.

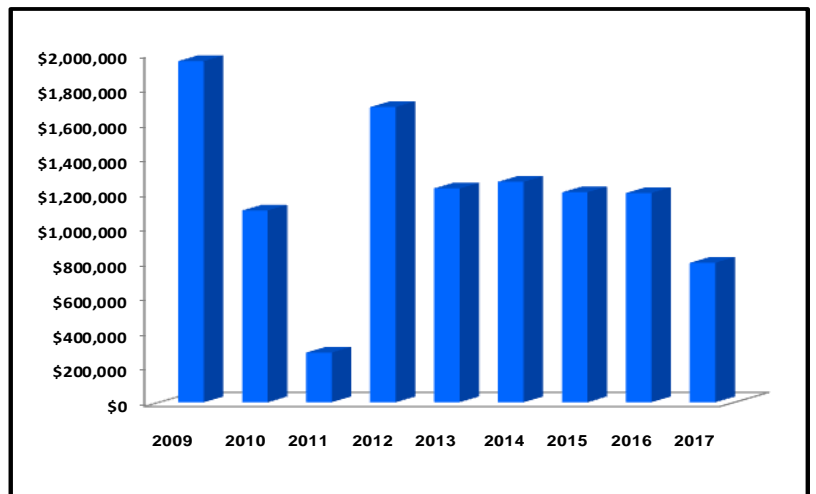
Authorized Uses

General Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	800,000
2016*	1,200,000
2015	1,204,000
2014	1,264,000
2013	1,226,000
2012	1,693,024
2011	285,210
2010	1,100,000
2009	1,956,308

*Adopted Budget **Proposed Budget



MARINA TRANSFER

Summary

In order to subsidize General Fund operations a transfer from the Marina Fund has been budgeted. The Marina Fund is an enterprise fund of the City of Fort Pierce established for the revenue receiving and expenses associated with the operation of marina.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Based on needed subsidy

Fiscal Capacity:

The transfer is determined by the available retained earnings that Marina has and the amount needed to subsidize General Fund's budget.

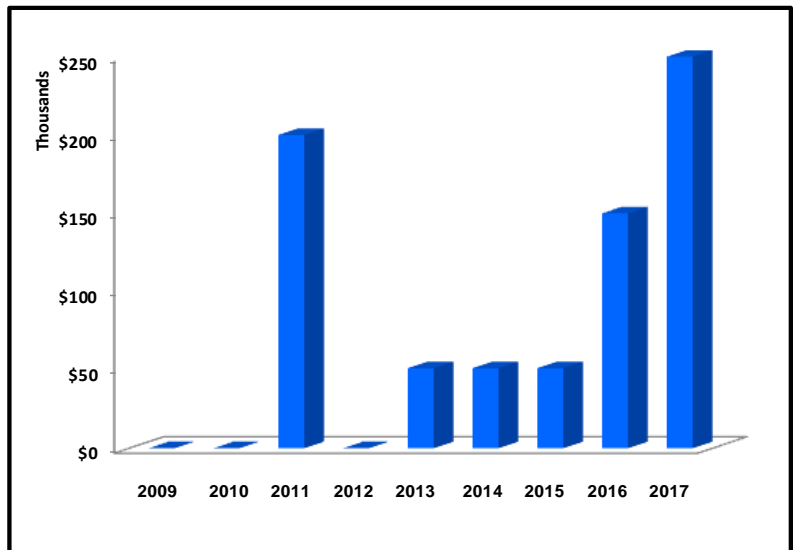
Authorized Uses

General Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	250,000
2016*	150,000
2015	51,111
2014	51,111
2013	51,111
2012	0
2011	200,000
2010	0
2009	0

*Adopted Budget **Proposed Budget





FUND BALANCE

APPROPRIATED FUND BALANCE

Summary

Fund Balance (also known as carryover) is the accumulation of revenues that exceeds expenditures over time. Fund balances occur when departments do not spend their total allocation for a given year and/or when the City receives additional revenues it was not anticipating. The unreserved portion of the prior year’s fund balance is made available for appropriations in future fiscal years.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Based on needed subsidy

Fiscal Capacity:

The use of an appropriation from fund balance is determined by the amount available and the amount needed to subsidize General Fund’s budget.

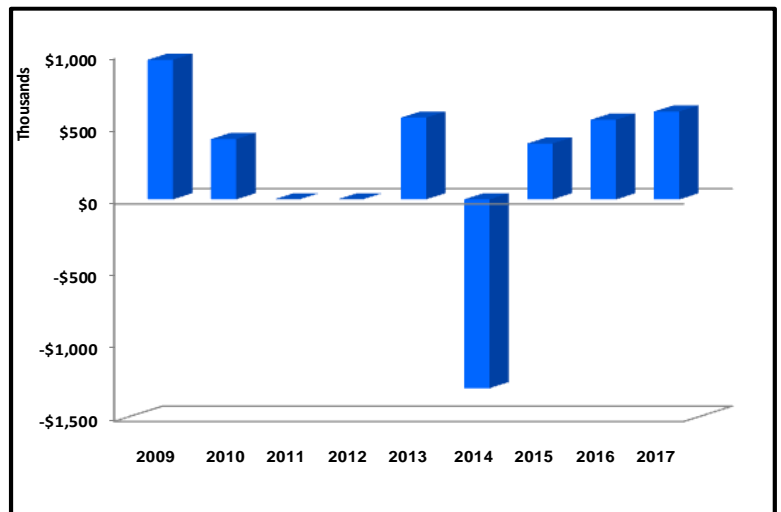
Authorized Uses

General Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	606,407
2016*	550,000
2015	385,595
2014	(1,302,916)
2013	564,058
2012	0
2011	0
2010	416,854
2009	962,829

*Adopted Budget **Proposed Budget





MARINA FUND

The Marina Fund is an Enterprise Fund of the City. This fund is to account for the City Marina, a world-renowned recreational facility for the citizens and visitors of our City.

GRANTS

Summary

This revenue is received from Federal and State awarded funds to be used to fund approved projects. .

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Based on award notification

Fiscal Capacity:

The revenue is determined by the receipt of an award letter from the agency distributing the funds.

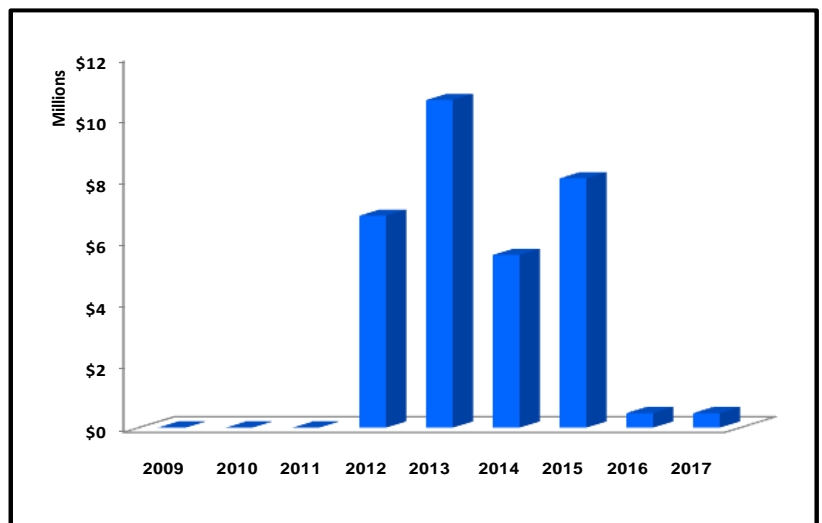
Authorized Uses

Marina Fund; restricted for project use

Collection History

Fiscal Year	Amount
2017**	470,000
2016*	470,000
2015	8,066,551
2014	5,587,840
2013	10,601,164
2012	6,855,564
2011	0
2010	0
2009	7,824

*Adopted Budget **Proposed Budget



MARINA CHARGES FOR SERVICES

Summary

This revenue is generated from dockage rentals.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Historical data and assumed increase in sales

Fiscal Capacity:

The City Manager or his designee is empowered to establish fees, with Commission approval.

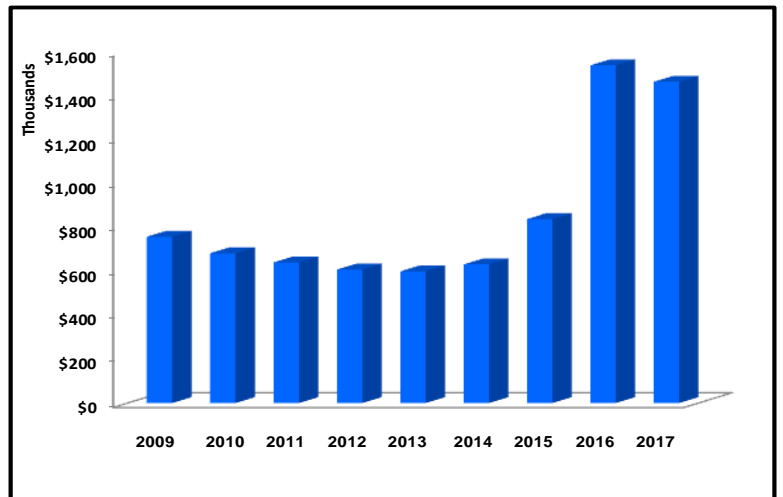
Authorized Uses

Marina Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	1,464,368
2016*	1,539,348
2015	838,478
2014	632,080
2013	599,851
2012	608,036
2011	640,598
2010	682,487
2009	757,551

**Adopted Budget **Proposed Budget*



MARINA MISCELLANEOUS REVENUE

Summary

This revenue is generated from several different sources. They consist of leases to 2 downtown restaurants; fuel sold to boats on the waterway, utility usage for dockage customers, food and miscellaneous sales from merchandise sales and live aboard fees.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Historical data, current consumer price index (CPI) and assumed increase in sales

Fiscal Capacity:

These revenue sources can be increased or decreased by adjustments to the fees charged to the customers. Commission approval is required for any lease amendments and the City Manager or his designee is empowered to adjust all other fees with Commission approval.

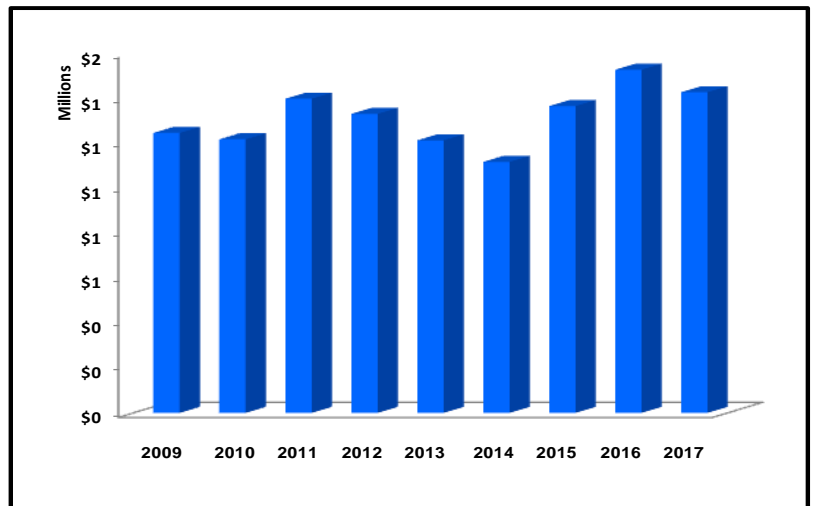
Authorized Uses

Marina Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	1,426,800
2016*	1,526,800
2015	1,365,470
2014	1,117,289
2013	1,212,615
2012	1,330,500
2011	1,397,576
2010	1,217,578
2009	1,246,062

*Adopted Budget **Proposed Budget





SOLID WASTE FUND

The Solid Waste Fund is an enterprise fund of the City. This fund is to account for solid waste disposal and services to the residents of the City of Fort Pierce. It provides the City with a full complement of modern solid waste services by providing residential household and commercial garbage, recycling, yard waste, and bulk trash collection. Revenues from residential collection fees and recycling fees support this fund.

SOLID WASTE CHARGES FOR SERVICES

Summary

These revenue sources include fees for trash collection, sale of recyclables, cart replacement and other fees.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Historical data and trend analysis

Fiscal Capacity:

The City of Fort Pierce can increase revenue for the solid waste fund by increasing the monthly service fee for residents. Commission approval would be required to increase the fee schedule.

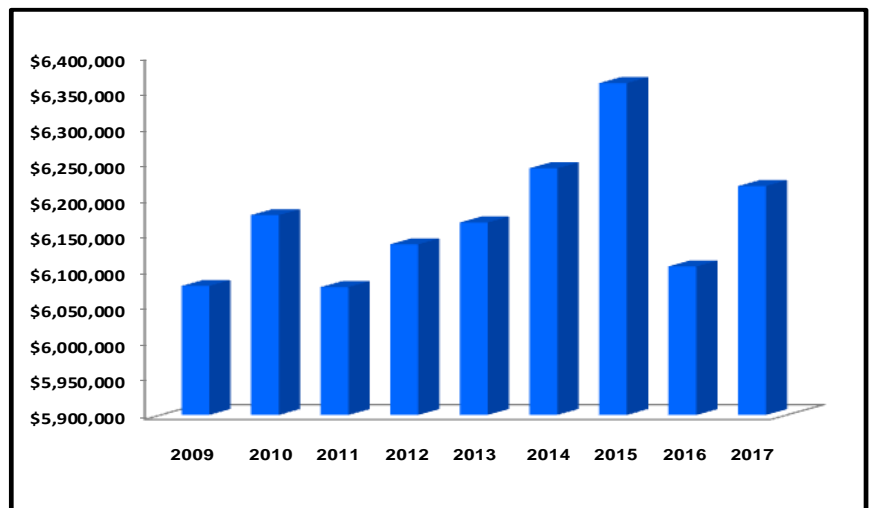
Authorized Uses

Solid Waste Fund revenue; unrestricted

Collection Allowance

Fiscal Year	Amount
2017**	6,219,000
2016*	6,107,000
2015	6,362,345
2014	6,243,787
2013	6,168,274
2012	6,137,851
2011	6,078,244
2010	6,178,416
2009	6,079,811

*Adopted Budget **Proposed Budget





STORMWATER FUND

The Stormwater Fund is an enterprise fund of the City. The revenue collected for the City's Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City's waterway. This also includes the enhancement of existing stormwater system maintenance.

STORMWATER CHARGES

Summary

This revenue source includes stormwater fees assessed to citizens on their tax bills.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Historical data and trend analysis

Fiscal Capacity:

The City of Fort Pierce has the capacity to increase the rate charged for stormwater each year. Commission approval would be required to increase the fee schedule.

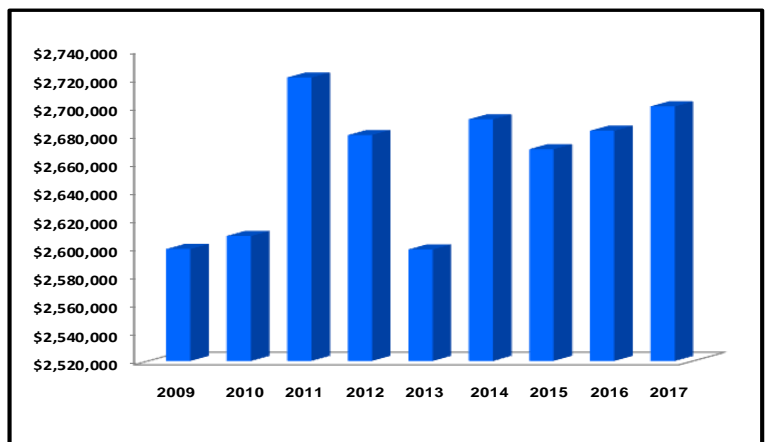
Authorized Uses

Stormwater Fund revenue; restricted for stormwater related expenses

Collection History

Fiscal Year	Amount
2017**	2,700,000
2016*	2,682,804
2015	2,669,787
2014	2,690,928
2013	2,598,840
2012	2,679,764
2011	2,720,486
2010	2,608,393
2009	2,599,139

*Adopted Budget **Proposed Budget





GOLF COURSE FUND

The Golf Course Fund is an enterprise fund of the City. This fund is to account for the Indian Hills Golf Course, a city owned golf course for the citizens and visitors of our City.

GOLF COURSE CHARGES FOR SERVICES

Summary

These revenue sources include memberships and golf fees and fees for driving range usage. .

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Historical data and trend analysis

Fiscal Capacity:

The City of Fort Pierce has the capacity to increase rates charged for services. Commission approval would be required to increase the fee schedule

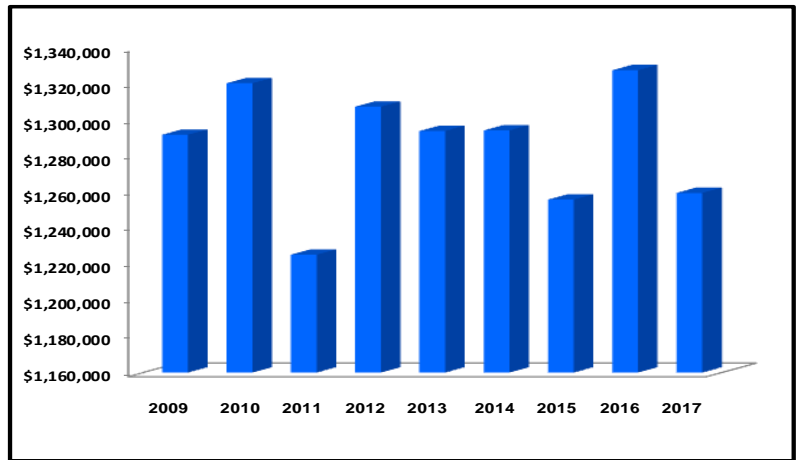
Authorized Uses

Golf Course Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	1,259,500
2016*	1,327,500
2015	1,255,787
2014	1,294,163
2013	1,293,834
2012	1,307,329
2011	1,225,319
2010	1,320,298
2009	1,291,744

*Adopted Budget **Proposed Budget



MISCELLANEOUS REVENUE

Summary

This revenue is generated from several different sources. They consist of merchandise sold from the pro shop and food and beverages sold.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Historical data and trend analysis

Fiscal Capacity:

The City of Fort Pierce has the capacity to increase the rate charged for services. Commission approval would be required to increase the fee schedule.

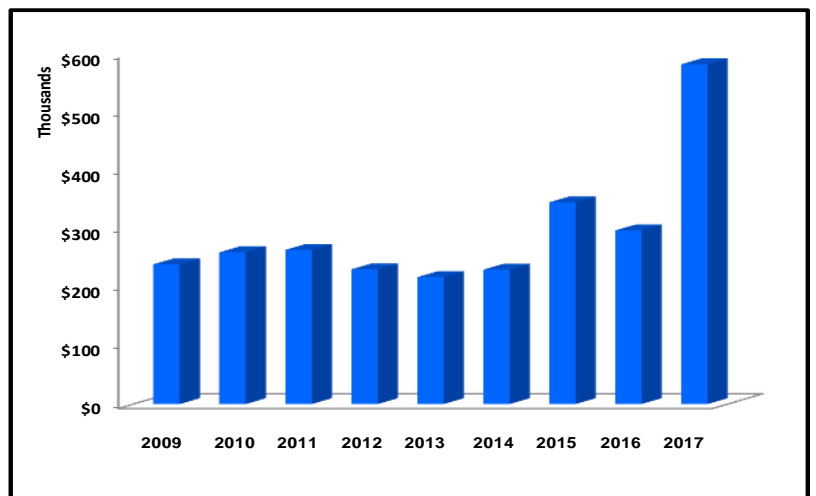
Authorized Uses

Golf Course Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	582,300
2016*	297,600
2015	345,638
2014	230,189
2013	217,527
2012	230,751
2011	264,094
2010	260,047
2009	239,358

*Adopted Budget **Proposed Budget





SUNRISE THEATRE FUND

The Sunrise Theatre Fund is an enterprise fund of the City. This fund is to account for the Sunrise Theatre, a city owned entertainment facility for the citizens and visitors of our City.

SUNRISE THEATRE CHARGES FOR SERVICES

Summary

This revenue is generated from ticket sales and handling fees, sponsorship fees and memberships.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Historical data and assumed increase in sales

Fiscal Capacity:

The City of Fort Pierce has the capacity to increase the rate charged for services each year. Commission approval would be required to increase the fee schedule

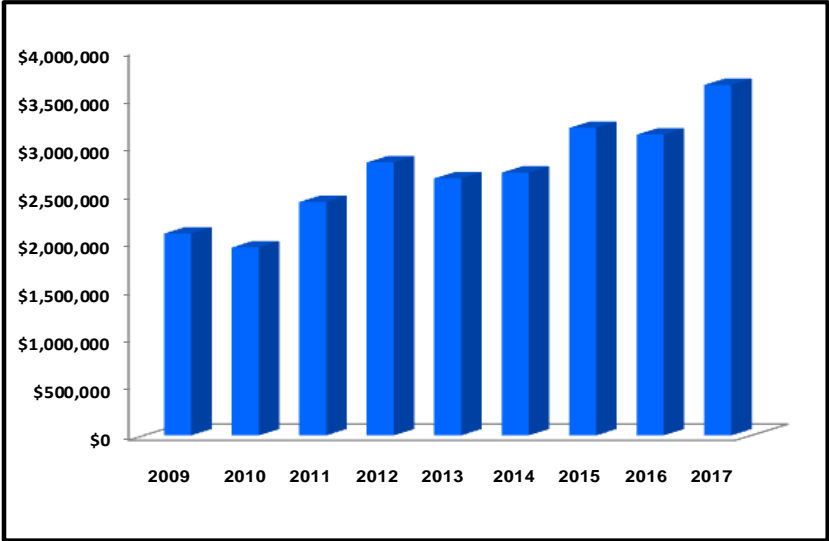
Authorized Uses

Sunrise Theatre revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	3,640,000
2016*	3,125,000
2015	3,194,688
2014	2,729,977
2013	2,669,985
2012	2,836,085
2011	2,425,244
2010	1,952,085
2009	2,097,743

*Adopted Budget **Proposed Budget



MISCELLANEOUS REVENUE

Summary

This revenue is generated from several different sources. They consist of royalties from the rental of the facilities, reimbursement of expenditures from vendors, alcohol sales, etc.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Historical data and trend analysis

Fiscal Capacity:

The City of Fort Pierce has the capacity to increase the rate charged for services each year. Commission approval would be required to increase the fee schedule

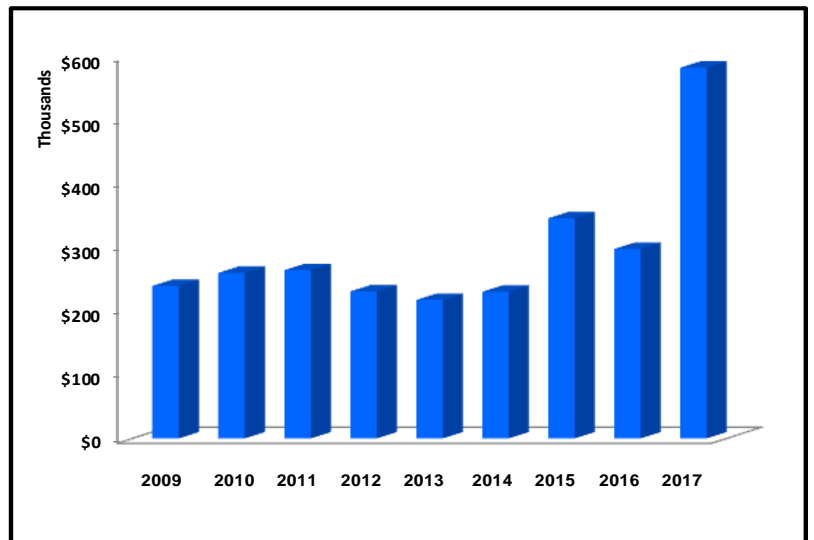
Authorized Uses

Sunrise Theatre Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	582,300
2016*	297,600
2015	345,638
2014	230,189
2013	217,527
2012	230,751
2011	264,094
2010	260,047
2009	239,358

*Adopted Budget **Proposed Budget



OTHER RESOURCES

Summary

In order to subsidize Sunrise Theatre operations a sponsorship from the Fort Pierce Redevelopment Agency (FPRA) is budgeted. The FPRA is a special revenue fund of the City of Fort Pierce established for the revenue receiving and expenses associated with the redevelopment of specific areas.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Based on needed subsidy

Fiscal Capacity:

The transfer is determined by the available fund balance that FPRA has and the amount needed to subsidize the Sunrise Theatre budget.

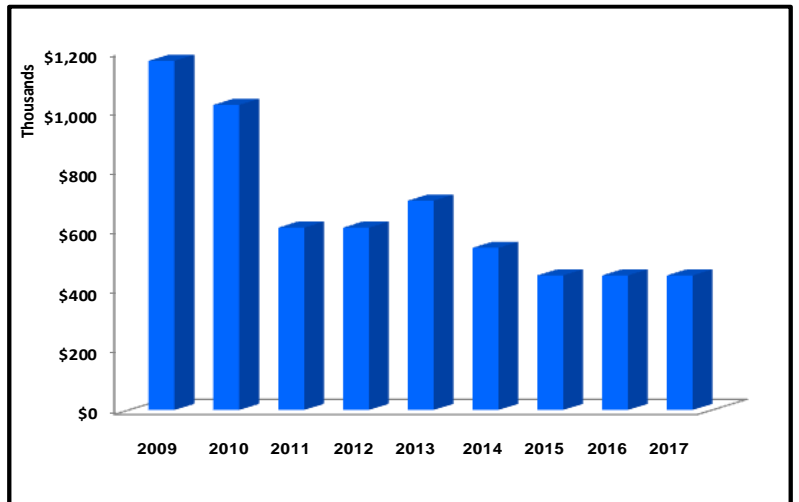
Authorized Uses

Sunrise Theatre Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2017**	450,000
2016*	450,000
2015	450,000
2014	542,342
2013	700,000
2012	610,000
2011	610,000
2010	1,020,516
2009	1,167,973

*Adopted Budget **Proposed Budget





BUILDING FUND

The Building Fund is an enterprise fund of the City. The Building Fund was created to ensure that legally restricted permit revenues, certification maintenance fees, and construction technology fees are used to finance allowable activities related to enforcement of the Florida Building Code.

BUILDING PERMITS & FEES

Summary

The Building Department provides customer friendly plan review, issuance of building permits, performance of field inspections, and issuance of certificates of occupancy to ensure conformance of construction in the City with governing building codes. The review and approval process allows problems to be identified and corrected before any non-compliant work occurs. Obtaining a permit allows an inspector knowledgeable in construction an opportunity to ensure that minimum code-prescribed construction requirements are met and that what gets built meets minimum safety requirements.

During the process of obtaining a permit, a contractor's license and insurance are verified. The transfer of property can be delayed when non-permitted work is discovered. Work completed without permits and/or inspections is deemed unsafe.

Building fund revenue is collected from fees and sale of permits issued to authorize the renovation, construction or installation of plumbing and electrical work.

Legal Authority

City of Fort Pierce Ordinance

Budget Determination

Historical data and projections of building

Fiscal Capacity:

The City of Fort Pierce has the capacity to increase the rate charged for services. Commission approval would be required to increase the fee schedule.

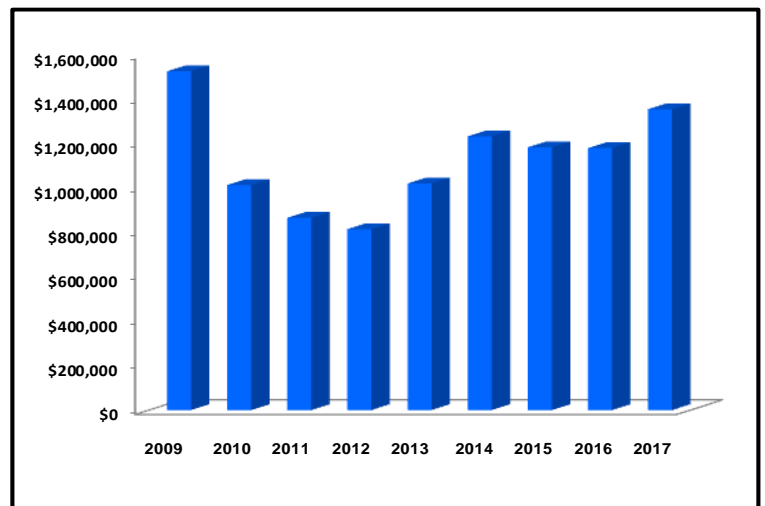
Authorized Uses

Building Fund revenue; unrestricted

Collection History

Fiscal Year	Amount
2009	1,526,000
2010	1,013,375
2011	866,074
2012	814,703
2013	1,020,817
2014	1,233,063
2015	1,183,327
2016*	1,180,000
2017**	1,355,000

**Adopted Budget **Proposed Budget*





FORT PIERCE CITY COMMISSION

Linda Hudson - Mayor

Rufus J. Alexander, III – Commissioner District 1

Edward W. Becht – Commissioner District 2

Thomas K. Perona – Commissioner District 2

Reginald B. Sessions – Commissioner District 1

Nicholas Mimms, P.E. – City Manager

City of Fort Pierce, Florida

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