

THE CITY OF PENSACOLA

NOVEMBER 2021 SUPPLEMENTAL BUDGET RESOLUTION NO. 2020-97 - FOP AND AFSCME UNION AGREEMENT

FUND	AMOUNT	DESCRIPTION
A. GENERAL FUND		
Fund Balance	<u>691,700</u>	Increase appropriated fund balance
Appropriations		
(1) Parks & Recreation		
Personnel Services	18,600	Increase appropriation for Personnel Services
(2) Public Works		
Personnel Services	15,300	Increase appropriation for Personnel Services
(3) Police		
Personnel Services	<u>657,800</u>	Increase appropriation for Personnel Services
Total Appropriations	<u>691,700</u>	
B. STORMWATER UTILITY FUND		
Appropriations		
Personnel Services	13,800	Increase appropriation for Personnel Services
Operating Expenses	<u>(13,800)</u>	Decrease appropriation for Operating Expenses
Total Appropriations	<u>0</u>	
C. GOLF FUND		
Appropriations		
Personnel Services	700	Increase appropriation for Personnel Services
Personnel Services	<u>(700)</u>	Decrease appropriation for Personnel Services
Total Appropriations	<u>0</u>	
D. GAS UTILITY FUND		
Appropriations		
Personnel Services	37,900	Increase appropriation for Personnel Services
Operating Expenses	<u>(37,900)</u>	Decrease appropriation for Operating Expenses
Total Appropriations	<u>0</u>	

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FUND	AMOUNT	DESCRIPTION
E. SANITATION FUND		
Appropriations		
Personnel Services	26,000	Increase appropriation for Personnel Services
Operating Expenses	(26,000)	Decrease appropriation for Operating Expenses
Total Appropriations	<u>0</u>	
F. PORT FUND		
Appropriations		
Personnel Services	3,000	Increase appropriation for Personnel Services
Operating Expenses	(3,000)	Decrease appropriation for Operating Expenses
Total Appropriations	<u>0</u>	
G. AIRPORT FUND		
Appropriations		
Personnel Services	59,300	Increase appropriation for Personnel Services
Personnel Services	(59,300)	Decrease appropriation for Personnel Services
Total Appropriations	<u>0</u>	
H. CENTRAL SERVICES FUND		
Estimated Revenues		
Charges for Services - Central Garage	11,500	Increase estimated revenue from Charges for Services - Central Garage
Total Revenues	<u>11,500</u>	
Appropriations		
Personnel Services	11,500	Increase appropriation for Personnel Services
Total Appropriations	<u>11,500</u>	