

## General Fund Revenue Summary

	FY 2020 Actuals	FY 2021 Actuals	% of Amended	3 Year Average	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	Percent Difference
<b>Property Taxes - Operating:</b>											
A102 - Operating Taxes-Current	\$ 159,409,495	168,094,393	93.3%	158,716,264	180,089,105	180,089,105	-	-	-	(180,089,105)	(100.0%)
A104 - Discounts - Operating	(5,625,447)	(5,987,698)	83.1%	(5,616,785)	(7,203,564)	(7,203,564)	-	-	-	7,203,564	(100.0%)
<b>Total Property Taxes - Operating</b>	<b>153,784,048</b>	<b>162,106,695</b>	<b>93.8%</b>	<b>153,099,479</b>	<b>172,885,541</b>	<b>172,885,541</b>	-	-	-	<b>(172,885,541)</b>	<b>(100.0%)</b>
<b>Sales and Use Taxes:</b>											
A501 - Firefighters Pension Insurance Prem Tax	3,804,844	4,160,153	109.3%	3,935,229	3,804,844	3,804,844	-	-	-	(3,804,844)	(100.0%)
A502 - Police Retirement Insurance Premium Tax	2,804,856	2,656,454	94.7%	2,787,936	2,804,856	2,804,856	-	-	-	(2,804,856)	(100.0%)
<b>Total Sales and Use Taxes</b>	<b>6,609,700</b>	<b>6,816,607</b>	<b>103.1%</b>	<b>6,723,166</b>	<b>6,609,700</b>	<b>6,609,700</b>	-	-	-	<b>(6,609,700)</b>	<b>(100.0%)</b>
<b>Franchise Fees:</b>											
A601 - FPL Franchise Fees	15,717,135	16,543,824	106.1%	16,284,904	15,600,000	15,600,000	16,617,516	15,896,671	19,025,396	3,425,396	22.0%
A603 - Peoples Gas Franchise	498,783	579,662	114.7%	538,845	505,400	505,400	602,255	548,697	590,959	85,559	16.9%
A610 - Sanitation Franchise Fees Private Collec	7,799,804	7,503,833	100.1%	7,462,191	7,500,000	7,500,000	7,910,000	7,500,000	8,100,000	600,000	8.0%
<b>Total Franchise Fees</b>	<b>24,015,722</b>	<b>24,627,319</b>	<b>104.3%</b>	<b>24,285,940</b>	<b>23,605,400</b>	<b>23,605,400</b>	<b>25,129,771</b>	<b>23,945,368</b>	<b>27,716,355</b>	<b>4,110,955</b>	<b>17.4%</b>
<b>Utility Taxes:</b>											
A701 - FPL Utility Tax	21,288,185	21,943,432	102.5%	21,548,932	21,400,000	21,400,000	21,596,251	21,400,000	25,234,947	3,834,947	17.9%
A703 - City Water Utility Tax	6,020,600	6,393,506	100.7%	6,389,826	6,350,000	6,350,000	6,520,408	6,350,000	7,400,000	1,050,000	16.5%
A705 - Gas Utility Tax	550,535	625,380	110.3%	581,746	567,000	567,000	591,135	617,905	610,000	43,000	7.6%
A715 - Communications Services Tax	11,150,289	10,897,565	99.3%	11,162,165	10,974,470	10,974,470	11,070,479	10,974,470	10,974,470	-	0.0%
<b>Total Utility Taxes</b>	<b>39,009,609</b>	<b>39,859,883</b>	<b>101.4%</b>	<b>39,682,669</b>	<b>39,291,470</b>	<b>39,291,470</b>	<b>39,778,273</b>	<b>39,342,375</b>	<b>44,219,417</b>	<b>4,927,947</b>	<b>12.5%</b>
<b>Local Business Taxes:</b>											
B101 - Business Tax	2,945,727	3,147,235	98.4%	3,075,646	3,200,000	3,200,000	-	-	-	(3,200,000)	(100.0%)
B102 - FI League of Cities Collections	23,705	47,952	319.7%	23,886	15,000	15,000	-	-	-	(15,000)	(100.0%)
B103 - Water Taxi License	-	1,300	0.0%	867	-	-	-	-	-	-	0.0%
B104 - Application Fee - Vehicles For Hire	100	-	0.0%	267	-	-	-	-	-	-	0.0%
B107 - Permit Dockless Mobility	-	-	0.0%	7,833	-	-	-	-	-	-	0.0%
<b>Total Local Business Taxes</b>	<b>2,969,532</b>	<b>3,196,487</b>	<b>99.4%</b>	<b>3,108,498</b>	<b>3,215,000</b>	<b>3,215,000</b>	-	-	-	<b>(3,215,000)</b>	<b>(100.0%)</b>
<b>Building Permits:</b>											
B234 - Tree Canopy Fees	94,313	476,044	595.1%	299,442	80,000	80,000	-	-	-	(80,000)	(100.0%)
B235 - Landscaping Permits	290,136	425,353	106.3%	364,937	400,000	400,000	-	-	-	(400,000)	(100.0%)
B250 - Expedited Permit Review Fees	-	-	0.0%	35	-	-	-	-	-	-	0.0%
<b>Total Building Permits</b>	<b>384,449</b>	<b>901,397</b>	<b>187.8%</b>	<b>664,415</b>	<b>480,000</b>	<b>480,000</b>	-	-	-	<b>(480,000)</b>	<b>70.8%</b>
<b>Federal Grants:</b>											
C133 - HHS COVID19	104,042	-	0.0%	34,681	-	-	-	-	-	-	0.0%
C591 - Other Fema Reimbursements	-	-	0.0%	27,415	-	-	-	-	-	-	0.0%
<b>Total Federal Grants</b>	<b>104,042</b>	<b>-</b>	<b>0.0%</b>	<b>62,095</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>State Grants:</b>											
D392 - DCA/DEM State Hurricane Reimbursement	55,003	-	0.0%	18,334	-	-	-	-	-	-	0.0%
<b>Total State Grants</b>	<b>55,003</b>	<b>-</b>	<b>0.0%</b>	<b>18,334</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>State-Shared Revenues:</b>											
D401 - Motor Fuel Tax-Revenue Sharing	1,250,620	1,397,655	104.5%	1,335,061	1,337,878	1,337,878	-	-	-	(1,337,878)	(100.0%)
D403 - State Gas Tax Refund	201,368	193,453	96.7%	197,943	200,000	200,000	200,000	200,000	200,000	-	0.0%
E101 - Alcoholic Beverage License Fees	290,996	53,996	18.6%	219,853	290,000	290,000	290,000	302,140	300,000	10,000	3.4%
E112 - Sales Tax-Revenue Sharing	4,274,692	4,914,217	94.1%	4,580,487	5,220,346	5,220,346	-	-	-	(5,220,346)	0.0%
E113 - Half Cent Sales Tax	11,178,286	13,287,997	100.4%	12,245,937	13,229,067	13,229,067	-	-	-	(13,229,067)	0.0%
E117 - Mobile Home Licenses	29,036	29,245	93.8%	30,922	31,180	31,180	-	-	-	(31,180)	3.8%
E201 - Firefighters Supplemental Compensation	193,990	363,986	202.1%	257,770	190,000	190,000	-	-	-	(190,000)	12.6%
<b>Total State-Shared Revenues</b>	<b>17,418,988</b>	<b>20,260,549</b>	<b>98.8%</b>	<b>18,867,973</b>	<b>20,498,471</b>	<b>20,498,471</b>	<b>490,000</b>	<b>502,140</b>	<b>500,000</b>	<b>(19,998,471)</b>	<b>(97.6%)</b>
<b>Other Local Grants:</b>											
F101 - County Shared Occupational Licenses	184,156	220,504	116.1%	196,911	190,000	190,000	-	-	-	(190,000)	(100.0%)
F204 - Broward County - Public Safety	-	264,000	0.0%	88,000	-	-	-	-	-	-	0.0%
F209 - Broward County-Transportation Bus Svc	849,311	500,127	40.9%	572,580	1,223,417	1,223,417	-	-	-	(1,223,417)	(100.0%)
F401 - County Shared Gas Tax	1,876,079	1,783,632	82.5%	1,959,867	2,162,991	2,162,991	-	-	-	(2,162,991)	(100.0%)
F402 - Local Alternative Fuel Fees	215,067	220,377	0.0%	226,048	-	-	-	-	-	-	0.0%
<b>Total Other Local Grants</b>	<b>3,124,613</b>	<b>2,988,640</b>	<b>83.6%</b>	<b>3,043,406</b>	<b>3,576,408</b>	<b>3,576,408</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,576,408)</b>	<b>(100.0%)</b>
<b>General Government:</b>											
J004 - Board of Adjustment Fees	13,271	54,550	329.4%	28,380	16,560	16,560	-	-	-	(16,560)	(100.0%)
J006 - Permits/Misc Eng. Charges	515,677	424,325	70.7%	524,284	600,000	600,000	-	-	-	(600,000)	(100.0%)
J008 - Candidate Filing Fees	6,235	-	0.0%	2,078	-	-	-	-	-	-	0.0%
J010 - City Clerk Fees	13,492	15,508	258.5%	11,864	6,000	6,000	-	-	-	(6,000)	(100.0%)
J012 - Development Review Fees	193,570	380,367	149.2%	284,670	255,000	255,000	-	-	-	(255,000)	(100.0%)
J015 - Design Review Team Fee	-	2,700	0.0%	900	-	-	-	-	-	-	0.0%
J019 - Traffic Study Fees	39,718	20,866	52.2%	29,142	40,000	40,000	-	-	-	(40,000)	(100.0%)
J020 - Lien Research Fees	792,075	1,485,557	123.8%	995,952	1,200,000	1,200,000	1,274,241	1,200,000	1,200,000	-	0.0%
J024 - Other Building Fees	35,097	5,022	50.2%	25,164	10,000	10,000	-	-	-	(10,000)	(100.0%)
J026 - Payroll Ded Processing Charges	1,610	1,500	125.0%	1,510	1,200	1,200	-	-	-	(1,200)	(100.0%)
J028 - Photos Copies & Print Sales	6,064	4,379	79.6%	5,137	5,500	5,500	-	-	-	(5,500)	(100.0%)
J030 - Planning & Zoning Board	58,800	65,821	94.0%	69,659	70,000	70,000	-	-	-	(70,000)	(100.0%)
J031 - Historic Preservation Board	6,120	10,930	218.6%	8,877	5,000	5,000	-	-	-	(5,000)	(100.0%)
J032 - Dishonored Check Fees	6,790	9,385	125.1%	9,499	7,500	7,500	-	-	-	(7,500)	(100.0%)
J033 - City Commission Development Review	17,480	17,890	59.6%	20,696	30,000	30,000	-	-	-	(30,000)	(100.0%)
J035 - Final DRC	43,510	39,820	79.6%	44,337	50,000	50,000	-	-	-	(50,000)	(100.0%)
J037 - Engineering Inspection Fees	8,960	306,072	3,400.8%	118,288	9,000	9,000	-	-	-	(9,000)	(100.0%)
J040 - Zoning Review	365,436	1,345,038	117.0%	726,160	1,150,000	1,150,000	-	-	-	(1,150,000)	(100.0%)
J041 - Zoning Inspection	190,762	53,934	26.4%	164,912	204,000	204,000	-	-	-	(204,000)	(100.0%)
J043 - Administrative Review	63,940	38,860	54.4%	53,933	71,400	71,400	-	-	-	(71,400)	(100.0%)
J044 - Land Use Amendments-Long Range Planning	-	-	0.0%	1,557	-	-	-	-	-	-	0.0%
J045 - Revocable License Fees	76,721	34,817	42.5%	69,274	82,000	82,000	-	-	-	(82,000)	(100.0%)
J048 - Building Permit - Premium Fee	1,174,360	479,150	68.5%	750,845	700,000	700,000	-	-	-	(700,000)	(100.0%)
J122 - Wilton Manors	16,000	16,480	103.0%	16,160	16,000	16,000	-	-	-	(16,000)	(100.0%)

## General Fund Revenue Summary

	FY 2020 Actuals	FY 2021 Actuals	% of Amended	3 Year Average	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	Percent Difference
J284 - Write Off Recoveries	2,406	3,002	69.8%	3,054	4,300	4,300	-	-	-	(4,300)	(100.0%)
<b>Total General Government</b>	<b>3,648,094</b>	<b>4,815,973</b>	<b>106.2%</b>	<b>3,966,333</b>	<b>4,533,460</b>	<b>4,533,460</b>	<b>1,274,241</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>(3,333,460)</b>	<b>(73.5%)</b>
<b>Public Safety:</b>											
J050 - Alarm Monitor Reg Fees	6,400	2,400	38.1%	5,000	6,300	6,300	-	-	-	(6,300)	(100.0%)
J051 - Alarm Response Fees	464,353	509,466	92.6%	524,444	550,000	550,000	578,582	500,000	558,966	8,966	1.6%
J052 - Alarm User Registration Fees	17,600	30,165	150.8%	26,619	20,000	20,000	-	-	-	(20,000)	(100.0%)
J059 - Miscellaneous Police Fees	102,071	84,489	84.5%	99,113	100,000	100,000	-	-	-	(100,000)	(100.0%)
J060 - Nuisance Abatement Fees	-	1,974	0.0%	658	-	-	-	-	-	-	0.0%
J061 - School Resource Officer Program	546,000	643,000	117.8%	535,000	546,000	546,000	-	-	-	(546,000)	(100.0%)
J062 - Pawn/2nd-Hand Inspection Fees	8,500	-	0.0%	5,667	8,500	8,500	-	-	-	(8,500)	(100.0%)
J101 - Fire Inspection Fees	437,080	670,836	67.1%	596,334	1,000,000	1,000,000	609,307	750,000	675,721	(324,279)	(32.4%)
J102 - Fire Suppression & Alarm Inspection Fee	-	15,602	0.0%	5,201	-	-	-	-	-	-	0.0%
J103 - Fire Hi-Rise Test Fees	439,312	557,043	79.6%	561,349	700,000	700,000	634,187	650,000	662,541	(37,459)	(5.4%)
J107 - Fire Plan Review Fees	845,354	623,935	73.4%	799,817	850,000	850,000	902,069	850,000	843,632	(6,368)	(0.7%)
J109 - Fire Reinspection Fees	1,117	5,216	13.0%	18,037	40,000	40,000	-	-	-	(40,000)	(100.0%)
J113 - Special Fire Test Fees	50,630	53,273	59.2%	63,825	90,000	90,000	-	-	-	(90,000)	(100.0%)
J115 - Hazardous Materials Fees	16,750	16,415	218.9%	12,702	7,500	7,500	-	-	-	(7,500)	(100.0%)
J116 - Wilton Manors - Fire/Ems	2,351,126	3,386,206	90.9%	2,688,317	3,724,824	3,724,824	-	-	-	(3,724,824)	(100.0%)
J118 - Miscellaneous Fire Fees	350	1,150	460.0%	575	250	250	-	-	-	(250)	(100.0%)
J121 - EMS Service Fees	189,968	351,855	88.0%	311,667	400,000	400,000	459,521	400,000	409,461	9,461	2.4%
J124 - Lazy Lakes - Fire/EMS	5,748	4,829	129.4%	4,780	3,733	3,733	-	-	-	(3,733)	(100.0%)
J130 - Fire/Rescue Transport Fee	6,190,067	6,582,581	117.5%	6,575,260	5,600,000	5,600,000	6,000,000	6,000,000	6,562,375	962,375	17.2%
J132 - Public Emergency Medical Transport - PEMT	849,276	1,178,536	117.9%	953,104	1,000,000	1,000,000	-	-	-	(1,000,000)	(100.0%)
J134 - Public Emergency Medical Transport - MCO -PEMT	852,271	1,278,194	68.6%	710,155	1,863,548	1,863,548	-	-	-	(1,863,548)	(100.0%)
<b>Total Public Safety</b>	<b>13,373,973</b>	<b>15,997,165</b>	<b>96.9%</b>	<b>14,497,624</b>	<b>16,510,655</b>	<b>16,510,655</b>	<b>9,183,666</b>	<b>9,150,000</b>	<b>9,712,696</b>	<b>(6,797,959)</b>	<b>(41.2%)</b>
<b>Parks and Recreation:</b>											
J702 - Program Fees-Day Camp	43,294	130,989	65.5%	127,270	200,000	200,000	-	-	-	(200,000)	(100.0%)
J726 - Beach Misc Concession	78,103	99,600	99.6%	90,568	100,000	100,000	-	-	-	(100,000)	(100.0%)
J727 - S Beach Boat Storage Fees	1,200	(17)	0.0%	1,194	-	-	-	-	-	-	0.0%
J751 - Athletic Fees-Youth Programs	100,689	155,299	91.4%	147,316	170,000	170,000	-	-	-	(170,000)	(100.0%)
J956 - Senior Programs-Sr/Adult	83,106	44,575	37.1%	91,375	120,000	120,000	-	-	-	(120,000)	(100.0%)
<b>Total Parks and Recreation</b>	<b>306,392</b>	<b>430,446</b>	<b>73.0%</b>	<b>457,723</b>	<b>590,000</b>	<b>590,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(590,000)</b>	<b>(100.0%)</b>
<b>Special Events:</b>											
K029 - Nonsponsor Charges-Spec Event Fees	25,800	26,500	40.2%	39,642	66,000	66,000	-	-	-	(66,000)	(100.0%)
<b>Total Special Events</b>	<b>25,800</b>	<b>26,500</b>	<b>40.2%</b>	<b>39,642</b>	<b>66,000</b>	<b>66,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(66,000)</b>	<b>(100.0%)</b>
<b>Special Facilities:</b>											
K101 - Aikido-Activity Center	8,902	14,244	100.0%	12,463	14,243	14,243	-	-	-	(14,243)	(100.0%)
K105 - Gymnastics-Program Fees	89,080	144,755	108.3%	122,485	133,620	133,620	-	-	-	(133,620)	(100.0%)
K106 - Outdoor Programs	11,600	2,400	13.3%	8,533	18,000	18,000	-	-	-	(18,000)	(100.0%)
K110 - Gym Rentals/Misc.	21,501	57,365	114.7%	49,769	50,000	50,000	-	-	-	(50,000)	(100.0%)
K126 - Auditorium Concessions	-	-	0.0%	6,935	-	-	-	-	-	-	0.0%
K127 - Misc Expense Reimb-Auditorium	-	-	0.0%	85,769	-	-	-	-	-	-	0.0%
K128 - Parking Fees-Auditorium	-	-	0.0%	22,924	-	-	-	-	-	-	0.0%
K129 - Rentals-Auditorium	-	-	0.0%	45,215	-	-	-	-	-	-	0.0%
K130 - Ticket Svcchg/Comms-Auditorium	-	-	0.0%	4,654	-	-	-	-	-	-	0.0%
K153 - Recreation Center Rentals	27,895	53,862	61.9%	59,054	87,000	87,000	-	-	-	(87,000)	(100.0%)
K177 - Docks Collection Agency Fees	-	4,875	0.0%	1,625	-	-	-	-	-	-	0.0%
K178 - Coll Agency Proceeds	-	-	0.0%	4,306	-	-	-	-	-	-	0.0%
K180 - Electric Fees-Docks	376,590	422,645	170.8%	393,248	247,400	247,400	-	-	-	(247,400)	(100.0%)
K182 - Laundry/Vending/TV Cable	4,745	1,148	45.9%	4,462	2,500	2,500	-	-	-	(2,500)	(100.0%)
K184 - Commercial Yacht Fees	226,265	185,135	148.1%	208,108	125,000	125,000	-	-	-	(125,000)	(100.0%)
K185 - Jungle Queen-Docks	90,419	-	0.0%	77,502	100,800	100,800	-	-	-	(100,800)	(100.0%)
K186 - Yacht Fees-Docks	2,260,960	2,754,153	268.7%	2,399,989	1,025,000	1,025,000	-	-	-	(1,025,000)	(100.0%)
K187 - General Anchorage Fees	7,633	15,708	0.0%	20,042	-	-	-	-	-	-	0.0%
K188 - Late Dockage Fees	928	4,233	36.5%	10,975	11,590	11,590	-	-	-	(11,590)	(100.0%)
K189 - Private Dock Fees	5,720	16,500	137.5%	8,707	12,000	12,000	-	-	-	(12,000)	(100.0%)
K191 - Submerged Land Lease Fees	149,904	177,140	133.2%	158,286	133,000	133,000	-	-	-	(133,000)	(100.0%)
K226 - Adult Programs	22,152	44,070	97.9%	38,278	45,000	45,000	-	-	-	(45,000)	(100.0%)
K227 - Memberships	91,408	113,336	97.7%	108,464	116,000	116,000	-	-	-	(116,000)	(100.0%)
K231 - Youth Programs	42,916	42,637	60.9%	53,649	70,000	70,000	-	-	-	(70,000)	(100.0%)
K252 - Tennis Court Rentals	72,328	106,386	128.2%	88,041	83,000	83,000	-	-	-	(83,000)	(100.0%)
K253 - Tennis Lessons	300,074	474,617	150.7%	347,317	315,000	315,000	-	-	-	(315,000)	(100.0%)
K254 - Tennis Tournaments	22,668	13,917	30.9%	27,723	45,000	45,000	-	-	-	(45,000)	(100.0%)
K255 - Concession Revenue-Holiday Park	11,525	18,843	94.2%	18,192	20,000	20,000	-	-	-	(20,000)	(100.0%)
K275 - Recreation Program Fees	26,334	38,267	47.8%	47,207	80,000	80,000	-	-	-	(80,000)	(100.0%)
K302 - Concessions-Mills Pond	11,399	15,026	37.6%	21,738	40,000	40,000	-	-	-	(40,000)	(100.0%)
K303 - Contracted Events-Mills Pond	5,882	32,192	459.9%	16,299	7,000	7,000	-	-	-	(7,000)	(100.0%)
K305 - Softball Complex-Mills Pond	117,838	99,452	60.3%	122,818	165,000	165,000	-	-	-	(165,000)	(100.0%)
K310 - Facility Rentals-Mills Pond	520	-	0.0%	173	-	-	-	-	-	-	0.0%
K329 - Event Revenue-Riverwalk	24,143	336	0.9%	20,204	36,000	36,000	-	-	-	(36,000)	(100.0%)
K334 - Licenses-Riverwalk-One River Plaza	-	5,027	189.1%	2,549	2,658	2,658	-	-	-	(2,658)	(100.0%)
K358 - Entrance Fees-Snyder Park	45,048	73,236	128.5%	59,345	57,000	57,000	-	-	-	(57,000)	(100.0%)
K384 - Other Events	32,192	39,891	65.4%	44,472	61,000	61,000	-	-	-	(61,000)	(100.0%)
<b>Total Special Facilities</b>	<b>4,108,569</b>	<b>4,971,396</b>	<b>160.2%</b>	<b>4,721,520</b>	<b>3,102,811</b>	<b>3,102,811</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,102,811)</b>	<b>(100.0%)</b>
<b>Pools:</b>											
K505 - Pool Program Fees	27,157	46,476	77.5%	48,041	60,000	60,000	-	-	-	(60,000)	(100.0%)
K506 - Pool Admission Fees	-	40	2.7%	454	1,500	1,500	-	-	-	(1,500)	(100.0%)
K526 - Admissions-Hall Of Fame	39	-	0.0%	11,388	46,450	46,450	-	-	-	(46,450)	(100.0%)
K527 - Facility Rentals-Hall of Fame	-	2,330	14.1%	21,562	16,500	16,500	-	-	-	(16,500)	(100.0%)
K528 - Program Fees-Hall of Fame	-	974	2.7%	3,196	36,250	36,250	-	-	-	(36,250)	(100.0%)
K529 - Special Event Fees-Hall of Fame	-	-	0.0%	15,169	17,750	17,750	-	-	-	(17,750)	(100.0%)



## General Fund Revenue Summary

	FY 2020	FY 2021	% of	3 Year	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2022	Percent
	Actuals	Actuals	Amended	Average	Adopted	Amended	Estimate	Department	FY 2023 Budget	FY 2023 Budget	Adopted vs FY	Difference
					Budget	Budget		Requested	Recommended	Recommended	2023 Budget	
A255 - 97/02 Debt-Delinquent Taxes	1,834	656	0.0%	894	-	-	-	-	-	-	-	0.0%
A257 - 97/02 Debt-Penalties & Interest	3,421	668	0.0%	1,774	-	-	-	-	-	-	-	0.0%
N499 - Air Show Revenues	-	28,313	35.8%	30,264	79,000	79,000	-	-	-	(79,000)	(100.0%)	
N537 - CRA - Interfund Serv Chg	1,881,615	1,516,068	101.3%	1,740,505	1,496,106	1,496,106	-	-	-	(1,496,106)	(100.0%)	
N540 - Parks & Recreation-Interfund Svc Chg	2,105	(1,168)	0.0%	9,243	-	-	-	-	-	-	0.0%	
N552 - Engineering-Interfund Svc Chg	-	-	0.0%	446,886	-	-	-	-	-	-	0.0%	
N554 - Fire/Airport-Interfund Svc Chg	1,458,588	1,330,056	76.8%	1,349,008	1,732,592	1,732,592	-	-	-	(1,732,592)	(100.0%)	
N560 - Indirect Service Fee-Interfund Svc Chg	14,592,980	15,303,878	93.0%	14,682,356	16,455,017	16,455,017	-	-	-	(16,455,017)	(100.0%)	
N571 - Misc Charges to Other Funds	609,012	651,336	59.3%	553,448	1,097,988	1,097,988	-	-	-	(1,097,988)	(100.0%)	
N572 - P/W/Other-Interfund Svc Chg	-	1	0.0%	215,184	-	-	-	-	-	-	0.0%	
N585 - ROI-Parking	3,163,692	3,163,692	100.0%	3,163,692	3,163,695	3,163,695	-	-	-	(3,163,695)	(100.0%)	
N591 - Interfund Overtime Reimbursements	214,559	248,860	0.0%	223,264	-	-	-	-	-	-	0.0%	
N597 - Chgs to Other Fds	1,403,808	1,381,236	89.3%	1,372,708	1,419,900	1,547,044	-	-	-	(1,419,900)	(100.0%)	
N602 - ROI W&S Interfd Svc Chg	2	-	0.0%	4,058,949	-	-	-	-	-	-	0.0%	
N603 - ROI Central Region- Interfd Svc Chg	1	-	0.0%	1,036,516	-	-	-	-	-	-	0.0%	
N604 - Building/Economic Dev- Interfd Svc Chg	1,888,020	1,904,352	88.2%	1,835,332	2,159,162	2,159,162	-	-	-	(2,159,162)	(100.0%)	
N654 - PILOT Housing Authority	70,159	65,419	84.9%	68,949	77,023	77,023	-	-	-	(77,023)	(100.0%)	
N854 - BMPO Revenues From Fees Charged	42,000	42,000	100.0%	42,000	42,000	42,000	-	-	-	(42,000)	(100.0%)	
N900 - Miscellaneous Income	411,212	554,135	55.1%	508,517	476,068	1,006,063	-	-	-	(476,068)	(100.0%)	
N904 - Florida Sales Tax Commissions	360	360	100.0%	360	360	360	-	-	-	(360)	(100.0%)	
N907 - Towing Fees	200,000	(24,725)	0.0%	135,092	-	-	-	-	-	-	0.0%	
N910 - Fare Box Revenue Community Bus	36,137	-	0.0%	39,265	-	-	-	-	-	-	0.0%	
N938 - Insurance Carrier Reimb	73,627	274,864	436.3%	143,297	63,000	63,000	-	-	-	(63,000)	(100.0%)	
N945 - Repairs-Outside Contractors	718,202	753,251	100.0%	703,570	753,251	753,251	-	-	-	(753,251)	(100.0%)	
N961 - General Fund-Interfund Svc Chg	-	-	0.0%	142	-	-	-	-	-	-	0.0%	
N967 - Other Ins Recoveries	7,733	-	0.0%	2,578	-	-	-	-	-	-	0.0%	
N968 - Misc Grant Reimbursements	16,487	-	0.0%	45,567	58,975	58,975	-	-	-	(58,975)	(100.0%)	
N975 - Municode Reimbursements	406	-	0.0%	135	-	-	-	-	-	-	0.0%	
N976 - Overtime Reimbursement	634,918	838,691	144.6%	692,948	550,000	580,000	-	-	-	(550,000)	(100.0%)	
N977 - Misc Grant Overtime Reimbursements	395,968	-	0.0%	382,696	166,000	166,000	-	-	-	(166,000)	(100.0%)	
N978 - Tri-County PAV Reimbursements	321,844	261,329	94.6%	314,975	276,366	276,366	-	-	-	(276,366)	(100.0%)	
N979 - Lobbyist Registration Fees	26,075	32,250	89.6%	33,506	36,000	36,000	-	-	-	(36,000)	(100.0%)	
N980 - Grant Payroll Reimbursements	11,022	1,058	0.0%	24,251	-	-	-	-	-	-	0.0%	
N983 - Comm. Appearance Board	10,105	-	0.0%	3,868	9,100	9,100	-	-	-	(9,100)	(100.0%)	
N984 - Found/Abandoned Property	26,565	17,946	0.0%	16,526	-	-	-	-	-	-	0.0%	
N985 - Unclaimed Evidence	53,927	27,365	321.9%	29,886	8,500	8,500	-	-	-	(8,500)	(100.0%)	
N986 - Seized/Unclaimed W/in 60 Dys Criminal Co	4,863	2,930	0.0%	2,598	-	-	-	-	-	-	0.0%	
N987 - PCard Rebates Procurement	1,158,200	1,093,072	128.6%	1,040,222	850,000	850,000	850,000	900,000	900,000	50,000	5.9%	
N989 - Foreclosure Registration Fee	25,600	13,800	46.0%	27,533	30,000	30,000	-	-	-	(30,000)	(100.0%)	
N990 - Utility Royalty Sewer	11,354	10,914	0.0%	7,423	-	-	-	-	-	-	0.0%	
N995 - HIDTA Reimbursements High Intensity Drug	16,666	-	0.0%	11,312	-	-	-	-	-	-	0.0%	
N996 - Lien Reduction Program	417,515	718,088	179.5%	458,417	400,000	400,000	-	-	-	(400,000)	(100.0%)	
N997 - Vacation Rental Registration Program	161,270	268,158	206.3%	189,258	130,000	130,000	-	-	-	(130,000)	(100.0%)	
N999 - Proceeds -Sale of Grant Equipment/Asset	1,852	-	0.0%	2,533	-	-	-	-	-	-	0.0%	
<b>Total Other Miscellaneous</b>	<b>30,602,273</b>	<b>30,997,960</b>	<b>95.2%</b>	<b>36,115,774</b>	<b>31,880,103</b>	<b>32,567,242</b>	<b>850,000</b>	<b>900,000</b>	<b>900,000</b>	<b>(30,980,103)</b>	<b>(97.2%)</b>	
<b>Total of Revenues &amp; Other Resources</b>	<b>\$ 358,130,683</b>	<b>372,309,825</b>	<b>92.6%</b>	<b>364,260,022</b>	<b>384,918,343</b>	<b>385,683,025</b>	<b>77,466,094</b>	<b>75,539,883</b>	<b>85,168,291</b>	<b>(299,750,052)</b>	<b>(77.9%)</b>	

Revenues to be reviewed by the Revenue Estimating Conference Committee are highlighted in Light Blue

State Revenues will post in June once population estimates are posted by the Office of Economic & Demographic Research are highlighted in Yellow

Revenues selected to be reviewed by the Revenue Estimating Conference Committee are highlighted in Orange

Revenues reviewed by the Revenue Estimating Conference Committee are highlighted in Green