

## General Fund Revenue Summary

Activity Name	FY 2021 Actuals	FY 2022 Actuals	% of Amended	3 Year Average	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Proposed Budget	FY 2023 Adopted vs FY 2024 Proposed Budget	Percent Difference	
<b>Taxes:</b>												
311-001 - Operating Taxes-Current	\$ 168,094,393	177,379,347	0.0%	168,294,412	202,964,503	202,964,503	-	-	-	(202,964,503)	(100.0%)	
311-002 - Discounts - Operating	(5,987,698)	(6,377,974)	0.0%	(5,997,040)	(8,118,580)	(8,118,580)	-	-	-	8,118,580	(100.0%)	
312-510 - Firefighters Pension Insurance Prem Tax	4,160,153	4,447,883	0.0%	4,137,627	4,160,153	4,160,153	-	-	-	(4,160,153)	(100.0%)	
312-520 - Police Retirement Insurance Premium Tax	2,656,454	3,223,819	0.0%	2,895,043	2,656,454	2,656,454	-	-	-	(2,656,454)	(100.0%)	
314-100 - Utility Service Tax - Electricity	21,943,432	25,616,997	0.0%	22,949,538	22,602,000	22,602,000	26,869,416	22,423,644	29,556,357	(178,356)	(0.8%)	
314-300 - Utility Service Tax - Water	6,393,506	7,082,863	0.0%	6,498,990	7,400,000	7,400,000	7,686,864	7,319,926	8,347,935	(80,074)	(1.1%)	
314-400 - Utility Service Tax - Gas	625,380	781,070	0.0%	652,328	610,000	610,000	752,589	765,306	766,780	155,306	25.5%	
315-100 - State Communication Services Taxes	10,897,565	8,975,041	0.0%	10,340,965	11,073,403	11,073,403	-	-	-	(11,073,403)	(100.0%)	
323-100 - Franchise Fee - Electricity	16,543,824	17,711,061	0.0%	16,657,340	19,025,396	19,025,396	22,604,297	19,344,561	24,864,727	319,165	1.7%	
323-400 - Franchise Fee - Gas	579,662	632,628	0.0%	570,358	590,959	590,959	644,898	644,898	638,763	53,939	9.1%	
323-700 - Franchise Fee - Solid Waste	7,503,833	8,725,092	0.0%	8,009,576	8,100,000	8,100,000	11,441,679	8,815,455	11,170,008	715,455	8.8%	
<b>Total Taxes</b>	<b>233,410,504</b>	<b>248,197,827</b>	<b>0.0%</b>	<b>235,009,137</b>	<b>271,064,288</b>	<b>271,064,288</b>	<b>69,999,743</b>	<b>59,313,790</b>	<b>75,344,570</b>	<b>(211,750,498)</b>	<b>(78.1%)</b>	
<b>Licenses and Permits:</b>												
316-001 - Business Tax	3,147,235	2,736,963	0.0%	2,943,308	3,000,000	3,000,000	-	-	-	(3,000,000)	(100.0%)	
316-002 - FI League of Cities Collections	47,952	45,993	0.0%	39,217	23,000	23,000	-	-	-	(23,000)	(100.0%)	
316-003 - Water Taxi License	1,300	-	0.0%	433	1,300	1,300	-	-	-	(1,300)	(100.0%)	
322-006 - Landscaping Permits	425,353	491,028	0.0%	402,172	436,000	436,000	-	-	-	(436,000)	(100.0%)	
324-621 - Impact Fees - Tree Canopy	476,044	745,620	0.0%	411,992	80,000	80,000	-	-	-	(80,000)	(100.0%)	
329-500 - Other Permits, Fees, And Special Assessments		Application fee - vehicles for hire	800	0.0%	300	1,000	1,000	-	-	-	(1,000)	(100.0%)
<b>Total Licenses and Permits</b>	<b>4,097,884</b>	<b>4,020,404</b>	<b>0.0%</b>	<b>3,797,423</b>	<b>3,541,300</b>	<b>3,541,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,541,300)</b>	<b>(100.0%)</b>	
<b>Intergovernmental Revenue:</b>												
331-504 - Federal Grant - FEMA	-	177,934	0.0%	93,992	-	-	-	-	-	-	0.0%	
334-502 - DCA/DEM State Hurricane Reimbursement	-	5,899	0.0%	20,301	-	-	-	-	-	-	0.0%	
335-125 - Municipal Revenue Sharing Program - Proceeds	1,397,655	1,581,902	0.0%	1,410,059	1,443,051	1,443,051	-	-	-	(1,443,051)	(100.0%)	
335-140 - State Revenue Sharing - Mobile Home License Tax	29,245	35,164	0.0%	31,148	32,377	32,377	-	-	-	(32,377)	(100.0%)	
335-150 - State Revenue Sharing - Alcoholic Beverage License Tax	53,996	298,659	0.0%	214,550	300,000	300,000	230,224	300,000	300,000	-	0.0%	
335-160 - State Revenue Sharing - Distribution Of Sales And Use Taxes	4,914,217	6,204,685	0.0%	5,131,198	5,363,795	5,363,795	-	-	-	(5,363,795)	(100.0%)	
335-180 - State Revenue Sharing - Local Government Half-Cent Sales Tax	13,287,997	15,596,072	0.0%	13,354,118	13,336,568	13,336,568	-	-	-	(13,336,568)	(100.0%)	
335-210 - State Revenue Sharing - Firefighter Supplemental Compensation	383,986	202,835	0.0%	260,270	201,480	201,480	-	-	-	(201,480)	(100.0%)	

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335-450 - State Revenue Sharing - Fuel Tax Refunds And Credits	193,453	194,266	0.0%	196,362	200,000	200,000	200,000	200,000	200,000	-	0.0%	
337-100 - Local Government Unit Grant - General Government	220,504	247,696	0.0%	217,452	190,000	190,000	-	-	-	(190,000)	(100.0%)	
337-201 - Broward County - Public Safety	264,000	-	0.0%	88,000	-	-	-	-	-	-	0.0%	
337-401 - Broward County-Transportation Bus Svc	500,127	390,533	0.0%	579,990	1,703,625	1,703,625	-	-	-	(1,703,625)	(100.0%)	
337-402 - County Shared Gas Tax	1,783,632	2,279,623	0.0%	1,979,778	2,351,406	2,351,406	-	-	-	(2,351,406)	(100.0%)	
337-403 - Local Alternative Fuel Fees	220,377	-	0.0%	145,148	-	-	-	-	-	-	0.0%	
337-406 - Broward County - Transportation	-	-	0.0%	-	-	-	-	-	-	-	0.0%	
<b>Total Intergovernmental Revenue</b>	<b>23,249,189</b>	<b>27,215,268</b>	<b>0.0%</b>	<b>23,722,368</b>	<b>25,122,302</b>	<b>25,122,302</b>	<b>430,224</b>	<b>500,000</b>	<b>500,000</b>	<b>(24,622,302)</b>	<b>(98.0%)</b>	
<b>Charges for Services:</b>												
329-100 - Inspection Fee - Building Code	Engineering inspection fees	306,072	481,344	0.0%	265,459	355,000	355,000	-	-	-	(355,000)	(100.0%)
329-100 - Inspection Fee - Building Code	Final drc	39,820	85,440	0.0%	56,257	50,000	50,000	-	-	-	(50,000)	(100.0%)
329-100 - Inspection Fee - Building Code	Zoning inspection	53,934	12,054	0.0%	85,583	60,000	60,000	-	-	-	(60,000)	(100.0%)
329-100 - Inspection Fee - Building Code	Zoning review	1,345,038	1,524,728	0.0%	1,078,401	1,200,000	1,200,000	-	-	-	(1,200,000)	(100.0%)
341-900 - Other General Government Charges and Fees		-	2,165	0.0%	722	-	-	-	-	-	-	0.0%
341-900 - Other General Government Charges and Fees	Administrative review	38,860	47,975	0.0%	50,258	53,500	53,500	-	-	-	(53,500)	(100.0%)
341-900 - Other General Government Charges and Fees	Board of adjustment fees	54,550	69,150	0.0%	45,657	25,000	25,000	-	-	-	(25,000)	(100.0%)
341-900 - Other General Government Charges and Fees	Building permit - premium fee	479,150	570,725	0.0%	741,412	700,000	700,000	-	-	-	(700,000)	(100.0%)
341-900 - Other General Government Charges and Fees	City commission development review	17,890	29,870	0.0%	21,747	17,500	17,500	-	-	-	(17,500)	(100.0%)
341-900 - Other General Government Charges and Fees	Design review team fee	2,700	51,300	0.0%	18,000	32,400	32,400	-	-	-	(32,400)	(100.0%)
341-900 - Other General Government Charges and Fees	Development review fees	380,367	379,592	0.0%	317,843	300,000	300,000	-	-	-	(300,000)	(100.0%)
341-900 - Other General Government Charges and Fees	Dishonored check fees	9,385	9,222	0.0%	8,466	7,500	7,500	-	-	-	(7,500)	(100.0%)
341-900 - Other General Government Charges and Fees	Historic preservation board	10,930	7,230	0.0%	8,093	8,000	8,000	-	-	-	(8,000)	(100.0%)
341-900 - Other General Government Charges and Fees	Land use amendments-long range planning	-	12,850	0.0%	4,283	-	-	-	-	-	-	0.0%
341-900 - Other General Government Charges and Fees	Lien research fees	1,485,557	1,290,624	0.0%	1,189,419	1,200,000	1,200,000	1,091,710	1,125,000	1,125,000	(75,000)	(6.3%)
341-900 - Other General Government Charges and Fees	Other building fees	5,022	12,715	0.0%	17,611	10,000	10,000	-	-	-	(10,000)	(100.0%)

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341-900 - Other General Government Charges and Fees Payroll ded processing charges	1,500	1,450	0.0%	1,520	1,200	1,200	-	-	-	(1,200)	(100.0%)
341-900 - Other General Government Charges and Fees Permits/misc eng. charges	424,325	503,676	0.0%	481,226	250,000	250,000	-	-	-	(250,000)	(100.0%)
341-900 - Other General Government Charges and Fees Photos copies & print sales	4,379	5,100	0.0%	5,181	4,400	4,400	-	-	-	(4,400)	(100.0%)
341-900 - Other General Government Charges and Fees Planning & zoning board	65,821	80,686	0.0%	68,436	65,000	65,000	-	-	-	(65,000)	(100.0%)
341-900 - Other General Government Charges and Fees Revocable license fees	34,817	133,949	0.0%	81,829	82,000	82,000	-	-	-	(82,000)	(100.0%)
341-900 - Other General Government Charges and Fees Traffic study fees	20,866	35,642	0.0%	32,075	50,000	50,000	-	-	-	(50,000)	(100.0%)
341-901 - City Clerk Fees	15,508	23,573	0.0%	19,603	6,000	6,000	-	-	-	(6,000)	(100.0%)
342-100 - Service Charge - Law Enforcement Services	-	8,739	0.0%	2,913	-	-	-	-	-	-	0.0%
342-100 - Service Charge - Law Enforcement Services Alarm monitor reg fees	2,400	2,100	0.0%	3,633	5,000	5,000	-	-	-	(5,000)	(100.0%)
342-100 - Service Charge - Law Enforcement Services Alarm response fees	509,466	488,674	0.0%	487,498	525,000	525,000	310,000	400,000	582,000	57,000	10.9%
342-100 - Service Charge - Law Enforcement Services Alarm user registration fees	30,165	14,050	0.0%	20,605	20,000	20,000	-	-	-	(20,000)	(100.0%)
342-100 - Service Charge - Law Enforcement Services Miscellaneous police fees	84,489	95,391	0.0%	93,984	95,000	95,000	-	-	-	(95,000)	(100.0%)
342-100 - Service Charge - Law Enforcement Services Nuisance abatement fees	1,974	1,155	0.0%	1,043	-	-	-	-	-	-	0.0%
342-100 - Service Charge - Law Enforcement Services Pawn/2nd-hand inspection fees	-	1,600	0.0%	3,367	6,000	6,000	-	-	-	(6,000)	(100.0%)
342-100 - Service Charge - Law Enforcement Services School resource officer program	643,000	612,000	0.0%	600,333	612,000	612,000	-	-	-	(612,000)	(100.0%)
342-200 - Service Charge - Fire Protection	1,150	7,168	0.0%	2,889	4,000	4,000	-	-	-	(4,000)	(100.0%)
342-200 - Service Charge - Fire Protection Fire hi-rise test fees	557,043	641,571	0.0%	545,975	650,000	650,000	650,000	650,000	650,000	-	0.0%
342-200 - Service Charge - Fire Protection Fire inspection fees	670,836	715,835	0.0%	607,917	750,000	750,000	725,000	725,000	725,000	(25,000)	(3.3%)
342-200 - Service Charge - Fire Protection Fire plan review fees	623,935	1,123,297	0.0%	864,195	850,000	850,000	925,000	950,000	950,000	100,000	11.8%
342-200 - Service Charge - Fire Protection Fire reinspection fees	5,216	14,619	0.0%	6,984	10,000	10,000	-	-	-	(10,000)	(100.0%)
342-200 - Service Charge - Fire Protection Special fire test fees	53,273	110,057	0.0%	71,320	90,000	90,000	-	-	-	(90,000)	(100.0%)
342-201 - Service Charge - Fire Suprsn & Alarm Insp Fee	15,602	31,398	0.0%	15,667	15,000	15,000	-	-	-	(15,000)	(100.0%)
342-202 - Service Charge - Hazardous Mat Fee	16,415	20,458	0.0%	17,874	15,000	15,000	-	-	-	(15,000)	(100.0%)
342-203 - Service Charge - Wilton Manors - Fire/EMS	3,402,686	3,120,994	0.0%	2,963,602	3,913,114	3,913,114	-	-	-	(3,913,114)	(100.0%)
342-204 - Service Charge - EMS Service Fee	351,855	826,203	0.0%	456,009	400,000	400,000	396,000	454,000	454,000	54,000	13.5%
342-205 - Service Charge - Lazy Lakes - Fire/EMS	4,829	3,908	0.0%	4,828	3,908	3,908	-	-	-	(3,908)	(100.0%)
342-600 - Service Charge - Ambulance Fees	6,582,581	5,934,234	0.0%	6,235,627	6,200,000	6,200,000	6,750,000	6,200,000	6,200,000	-	0.0%

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342-601 - Public Emergency Medical Transport - PEMT	1,178,536	1,012,364	0.0%	1,013,392	1,100,000	1,100,000	-	-	-	(1,100,000)	(100.0%)
342-602 - Public Emergency Medical Transport - MCO - PEMT	1,278,194	-	0.0%	710,155	1,863,548	1,863,548	-	-	-	(1,863,548)	(100.0%)
343-608 - Write Off Recoveries	3,002	6,806	0.0%	4,071	4,300	4,300	-	-	-	(4,300)	(100.0%)
343-614 - Dishonored Check Fees	-	-	0.0%	-	-	-	-	-	-	-	0.0%
347-200 - Service Charge - Parks And Recreation	-	11,336	0.0%	3,173	-	-	-	-	-	-	0.0%
347-200 - Service Charge - Parks And Recreation Admissions-hall of fame	-	39	0.0%	26	46,450	46,450	-	-	-	(46,450)	(100.0%)
347-200 - Service Charge - Parks And Recreation Adult programs	44,070	55,529	0.0%	40,584	45,000	45,000	-	-	-	(45,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation Aikido-activity center	14,244	13,057	0.0%	12,068	14,243	14,243	-	-	-	(14,243)	(100.0%)
347-200 - Service Charge - Parks And Recreation Athletic fees-youth programs	155,299	227,594	0.0%	161,194	175,000	175,000	-	-	-	(175,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation Beach misc concession	99,600	99,600	0.0%	92,434	104,580	104,580	-	-	-	(104,580)	(100.0%)
347-200 - Service Charge - Parks And Recreation Commercial yacht fees	185,135	229,989	0.0%	213,796	200,000	200,000	-	-	-	(200,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation Concession revenue-holiday park	18,843	21,665	0.0%	17,344	20,000	20,000	-	-	-	(20,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation Concessions-mills pond	15,026	19,247	0.0%	15,224	30,000	30,000	-	-	-	(30,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation Contracted events-mills pond	32,192	37,140	0.0%	25,071	40,390	40,390	-	-	-	(40,390)	(100.0%)
347-200 - Service Charge - Parks And Recreation Docks collection agency fees	4,875	12	0.0%	1,629	-	-	-	-	-	-	0.0%
347-200 - Service Charge - Parks And Recreation Electric fees-docks	422,645	236,377	0.0%	345,204	251,400	251,400	-	-	-	(251,400)	(100.0%)
347-200 - Service Charge - Parks And Recreation Entrance fees-snyder park	73,236	81,623	0.0%	66,636	65,000	65,000	-	-	-	(65,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation Event revenue-riverwalk	336	3,750	0.0%	9,410	36,000	36,000	-	-	-	(36,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation Facility rentals-hall of fame	2,330	-	0.0%	777	16,500	16,500	-	-	-	(16,500)	(100.0%)
347-200 - Service Charge - Parks And Recreation Facility rentals-mills pond	-	-	0.0%	173	-	-	-	-	-	-	#DIV/0!
347-200 - Service Charge - Parks And Recreation General anchorage fees	15,708	369	0.0%	7,903	15,000	15,000	-	-	-	(15,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation Gymnastics-program fees	144,755	134,807	0.0%	122,881	133,620	133,620	-	-	-	(133,620)	(100.0%)
347-200 - Service Charge - Parks And Recreation Gym rentals/misc.	57,365	56,892	0.0%	45,253	55,000	55,000	-	-	-	(55,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation Jungle queen-docks	-	-	0.0%	30,140	120,000	120,000	-	-	-	(120,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation Late dockage fees	4,233	4,526	0.0%	3,229	11,590	11,590	-	-	-	(11,590)	(100.0%)

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347-200 - Service Charge - Parks And Recreation	Laundry/vending/tv cable	1,148	256	0.0%	2,050	2,500	2,500	-	-	-	(2,500)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Licenses-riverwalk-one river plaza	5,027	2,737	0.0%	2,588	2,700	2,700	-	-	-	(2,700)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Memberships	113,336	127,926	0.0%	110,890	116,000	116,000	-	-	-	(116,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Nonsponsor charges-spec event fees	26,500	96,450	0.0%	49,583	66,000	66,000	-	-	-	(66,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Outdoor programs	2,400	13,650	0.0%	9,217	15,000	15,000	-	-	-	(15,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Pool admission fees	40	303	0.0%	114	500	500	-	-	-	(500)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Pool program fees	46,476	93,680	0.0%	55,771	60,000	60,000	-	-	-	(60,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Private dock fees	16,500	25,500	0.0%	15,907	15,000	15,000	-	-	-	(15,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Program fees-day camp	130,989	200,107	0.0%	124,797	200,000	200,000	-	-	-	(200,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Program fees-hall of fame	974	(169)	0.0%	268	36,250	36,250	-	-	-	(36,250)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Recreation center rentals	53,862	62,005	0.0%	47,921	75,000	75,000	-	-	-	(75,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Recreation program fees	38,267	53,462	0.0%	39,354	80,000	80,000	-	-	-	(80,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation	S beach boat storage fees	(17)	-	0.0%	394	-	-	-	-	-	-	0.0%
347-200 - Service Charge - Parks And Recreation	Senior programs-sr/adult	44,575	92,361	0.0%	73,347	120,000	120,000	-	-	-	(120,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Softball complex-mills pond	99,452	114,684	0.0%	110,658	150,000	150,000	-	-	-	(150,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Special event fees-hall of fame	-	-	0.0%	-	17,750	17,750	-	-	-	(17,750)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Submerged land lease fees	177,140	90,626	0.0%	139,223	79,200	79,200	-	-	-	(79,200)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Swim club contract-hall of fame	146,724	301,461	0.0%	210,990	325,000	325,000	-	-	-	(325,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Tennis court rentals	106,386	94,414	0.0%	91,043	88,000	88,000	-	-	-	(88,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Tennis lessons	474,617	538,523	0.0%	437,738	400,000	400,000	-	-	-	(400,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Tennis tournaments	13,917	13,238	0.0%	16,608	20,000	20,000	-	-	-	(20,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Yacht fees-docks	2,754,153	1,328,922	0.0%	2,114,678	1,200,000	1,200,000	-	-	-	(1,200,000)	(100.0%)
347-200 - Service Charge - Parks And Recreation	Youth programs	42,637	99,831	0.0%	61,795	70,000	70,000	-	-	-	(70,000)	(100.0%)



## General Fund Revenue Summary

Activity Name	FY 2021 Actuals	FY 2022 Actuals	% of Amended	3 Year Average	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Proposed Budget	FY 2023 Adopted vs FY 2024 Proposed Budget	Percent Difference
361-103 - Interest Offset For Analysis Fees	86,232	96,195	0.0%	90,322	100,000	100,000	-	-	-	(100,000)	(100.0%)
361-105 - Other Income (Penalty Charges)	-	-	0.0%	-	-	-	-	-	-	-	0.0%
362-000 - Rents And Royalties	-	1,836,945	0.0%	612,315	-	-	-	-	-	-	0.0%
362-000 - Rents And Royalties	1540 seventeenth, llc (mega partners)	2,239	2,306	0.0%	1,515	2,375	2,375	-	-	(2,375)	(100.0%)
362-000 - Rents And Royalties	2601 m I fund llc	-	-	0.0%	-	671	671	-	-	(671)	(100.0%)
362-000 - Rents And Royalties	Auramar air space lease	934	934	0.0%	934	960	960	-	-	(960)	(100.0%)
362-000 - Rents And Royalties	Bahia mar lease	1,209,597	1,890,583	0.0%	1,661,741	2,115,500	2,115,500	-	-	(2,115,500)	(100.0%)
362-000 - Rents And Royalties	Beach cabana rentals	976,849	1,015,108	0.0%	759,852	850,000	850,000	-	-	(850,000)	(100.0%)
362-000 - Rents And Royalties	Bench advertising contract	-	-	0.0%	72,109	-	-	-	-	-	0.0%
362-000 - Rents And Royalties	Brickell station	9,352	9,045	0.0%	8,949	8,900	8,900	-	-	(8,900)	(100.0%)
362-000 - Rents And Royalties	Bryan homes-riverfront cruise/charte llc	4,167	123,780	0.0%	52,731	50,000	50,000	-	-	(50,000)	(100.0%)
362-000 - Rents And Royalties	Cpm - shop 104 rental income	31,257	41,331	0.0%	35,500	33,093	33,093	-	-	(33,093)	(100.0%)
362-000 - Rents And Royalties	Cpm - shop 108/112 rental income	42,537	38,793	0.0%	100,284	4,095	4,095	-	-	(4,095)	(100.0%)
362-000 - Rents And Royalties	Cpm shop 108/112 - rental income	43	-	0.0%	12,349	-	-	-	-	-	0.0%
362-000 - Rents And Royalties	Cpm - shop 128 rental income	9,394	1,333	0.0%	6,779	-	-	-	-	-	0.0%
362-000 - Rents And Royalties	Cpm - shop 136 rental income	2,095	172	0.0%	2,246	-	-	-	-	-	0.0%
362-000 - Rents And Royalties	Cpm - shop 140 rental income	-	-	0.0%	3,458	-	-	-	-	-	0.0%
362-000 - Rents And Royalties	Cwi - gg rcfl property owner llc	1,573	1,728	0.0%	1,625	1,706	1,706	-	-	(1,706)	(100.0%)
362-000 - Rents And Royalties	Dbsi air space lease	194,166	194,166	0.0%	194,166	212,170	212,170	-	-	(212,170)	(100.0%)
362-000 - Rents And Royalties	Fort lauderdale historical society	-	10	0.0%	7	-	-	-	-	-	0.0%
362-000 - Rents And Royalties	Ft lauderdale archers inc	1	-	0.0%	1	1	1	-	-	(1)	(100.0%)
362-000 - Rents And Royalties	Ft lauderdale bridge club	11	-	0.0%	4	-	-	-	-	-	0.0%
362-000 - Rents And Royalties	Lakeview plaza inc.	4,134	4,258	0.0%	4,135	4,385	4,385	-	-	(4,385)	(100.0%)
362-000 - Rents And Royalties	Misc property rentals	956,380	1,129,104	0.0%	1,095,841	1,129,100	1,129,100	-	-	(1,129,100)	(100.0%)



## General Fund Revenue Summary

Activity Name	FY 2021 Actuals	FY 2022 Actuals	% of Amended	3 Year Average	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Proposed Budget	FY 2023 Adopted vs FY 2024 Proposed Budget	Percent Difference
369-902 - Interfund Service Charge											
Interfund svc chg - w&s operations - roi	-	-	0.0%	1	-	-	-	-	-	-	0.0%
369-902 - Interfund Service Charge											
Interfund svc chg - regional w/w - roi	-	-	0.0%	0	-	-	-	-	-	-	0.0%
369-903 - Florida Sales Tax Commissions	360	360	0.0%	360	360	360	-	-	-	(360)	(100.0%)
369-904 - Towing Fees	(24,725)	-	0.0%	58,425	-	-	-	-	-	-	0.0%
369-905 - Fare Box Revenue Community Bus	-	-	0.0%	12,046	-	-	-	-	-	-	0.0%
369-906 - Insurance Carrier Reimb	274,864	28,282	0.0%	125,591	71,000	71,000	-	-	-	(71,000)	(100.0%)
369-907 - Repairs-Outside Contractors	753,251	776,768	0.0%	749,407	776,768	776,768	-	-	-	(776,768)	(100.0%)
369-912 - Misc Grant Reimbursements	-	1,562	0.0%	6,016	5,000	5,000	-	-	-	(5,000)	(100.0%)
369-915 - Municode Reimbursements	-	-	0.0%	135	-	-	-	-	-	-	0.0%
369-916 - Overtime Reimbursement	838,691	681,624	0.0%	718,411	605,000	605,000	-	-	-	(605,000)	(100.0%)
369-917 - Misc Grant Overtime Reimbursements	-	1,549	0.0%	132,506	65,000	65,000	-	-	-	(65,000)	(100.0%)
369-918 - Tri-County PAV Reimbursements	261,329	116,057	0.0%	233,077	262,000	262,000	-	-	-	(262,000)	(100.0%)
369-919 - Lobbyist Registration Fees	32,250	24,675	0.0%	27,667	36,000	36,000	-	-	-	(36,000)	(100.0%)
369-921 - Grant Payroll Reimbursements	1,058	-	0.0%	4,027	-	-	-	-	-	-	0.0%
369-922 - Comm. Appearance Board	-	-	0.0%	3,368	9,100	9,100	-	-	-	(9,100)	(100.0%)
369-923 - Found/Abandoned Property	17,946	3,030	0.0%	15,847	-	-	-	-	-	-	0.0%
369-924 - Unclaimed Evidence	27,365	28,154	0.0%	36,482	7,500	7,500	-	-	-	(7,500)	(100.0%)
369-925 - Seized/Unclaimed W/in 60 Dys Criminal Co	2,930	-	0.0%	2,598	-	-	-	-	-	-	0.0%
369-926 - PCard Rebates Procurement	1,093,072	932,502	0.0%	1,061,258	900,000	900,000	-	-	-	(900,000)	(100.0%)
369-927 - Foreclosure Registration Fee	13,800	8,600	0.0%	16,000	13,000	13,000	-	-	-	(13,000)	(100.0%)
369-928 - Utility Royalty Sewer	10,914	-	0.0%	7,423	-	-	-	-	-	-	0.0%
369-932 - HIDTA Reimbursements High Intensity Drug	-	-	0.0%	5,555	-	-	-	-	-	-	0.0%
369-933 - Lien Reduction Program	718,088	669,349	0.0%	601,651	500,000	500,000	-	-	-	(500,000)	(100.0%)
369-934 - Vacation Rental Registration Program	268,158	467,765	0.0%	299,064	180,000	180,000	-	-	-	(180,000)	(100.0%)
369-935 - Proceeds -Sale of Grant Equipment/Asset	-	-	0.0%	617	-	-	-	-	-	-	0.0%
<b>Total Miscellaneous</b>	<b>83,499,438</b>	<b>81,991,559</b>	<b>0.0%</b>	<b>84,344,528</b>	<b>92,287,724</b>	<b>92,337,724</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(92,287,724)</b>	<b>(100.0%)</b>
<b>Transfers and Other Sources:</b>											
384-001 - Bond Proceeds	-	785,833	0.0%	261,944	-	-	-	-	-	-	0.0%
<b>Total Transfers and Other Sources</b>	<b>-</b>	<b>785,833</b>	<b>0.0%</b>	<b>261,944</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total of Revenues &amp; Other Resources</b>	<b>\$ 372,308,310</b>	<b>389,040,725</b>	<b>0.0%</b>	<b>373,132,880</b>	<b>420,242,657</b>	<b>420,292,657</b>	<b>81,637,677</b>	<b>70,667,790</b>	<b>86,890,570</b>	<b>(349,382,867)</b>	<b>(83.1%)</b>

## General Fund Revenue Summary

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Activity Name	FY 2021 Actuals	FY 2022 Actuals	% of Amended	3 Year Average	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Proposed Budget	FY 2023 Adopted vs FY 2024 Proposed Budget	Percent Difference
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											

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