

	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 UNAUDITED	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 PROJECTED ACTIVITY	2023-24 APPROVED BUDGET	% INCREASE (DECREASE) TO AMENDED BUDGET
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GENERAL FUND REVENUES

Dept 3100 - AD VALOREM, SALES AND USE TAXES

001.3100.311100	AD VALOREM TAXES	3,823,021	3,873,279	4,285,981	4,768,427	4,768,427	5,125,500	5,220,146	9.47%
001.3100.311200	DELINQUENT-AD VALOREM TAXES	451	954						#DIV/0!
001.3100.312600	DISCRETIONARY STATE (INFRAS SURT)	180,523	219,440	256,765	205,300	205,300	240,000	285,959	39.29%
001.3100.313100	FRANCHISE FEES	306,536	327,976	383,799	315,000	315,000	370,000	390,000	23.81%
001.3100.313101	TECO FRANCHISE FEES		793	1,930	2,200	2,200	1,800	2,200	0.00%
001.3100.314100	SERVICE TAX FPL	465,051	477,360	508,856	455,000	455,000	525,000	550,000	20.88%
001.3100.314200	COMM SERV TAX(PHONE,CABLE,SAT)	183,954	179,174	183,907	182,000	182,000	182,000	196,486	7.96%
001.3100.314400	SERVICE TAX-GAS	20,302	24,664	30,017	32,000	32,000	30,000	32,000	0.00%
001.3100.314500	UTILITY TAX - WATER	245,952	277,929	286,152	278,000	278,000	300,000	315,000	13.31%
Totals for dept 3100 - AD VALOREM, SALES AND USE TAXES		5,225,790	5,381,569	5,937,407	6,237,927	6,237,927	6,774,300	6,991,791	12.09%

Dept 3200 - LICENSE & PERMITS

001.3200.321100	LBTR'S	46,969	42,558	36,849	42,000	42,000	42,000	40,000	-4.76%
001.3200.321101	BUILDING PERMITS			6,101	2,500	2,500	6,000	6,000	140.00%
001.3200.321103	CITY ENGINEER REVIEW	8,975	10,025	1,620	2,500	2,500		2,500	0.00%
001.3200.321105	MOBILE HOME LICENSES	5,014	5,671	5,596	5,000	5,000	5,500	5,500	10.00%
001.3200.321106	LICENSES ALCHOL & BEVERAG	16,443	18,055	14,549	18,000	18,000	14,000	14,000	-22.22%
001.3200.321107	Plan Review Fees	20,719	27,299	41,326	34,000	34,000	50,000	55,000	61.76%
001.3200.321108	Engineer Review Fees	7,975	6,200	1,155	2,000	2,000		2,000	0.00%
001.3200.322111	FIRE INSPECTIONS	8,750	6,600	10,450	2,500	2,500	1,500	10,450	318.00%
001.3200.322112	RENTAL PERMITS - SHORT TERM	10,271	9,898	8,311	8,500	8,500	8,500	8,500	0.00%
001.3200.329100	OTHER SPECIAL PERMITS	7,739	4,368	11,400	7,500	7,500	9,500	9,000	20.00%
001.3200.329101	TREE REMOVAL REVIEW	25		50					#DIV/0!
001.3200.329102	APPLICATION FEE	4,021	4,020	38,926	30,000	30,000	45,000	45,000	50.00%
001.3200.329103	ESTOPPEL RESEARCH FEES	8,505	13,186	9,475	8,000	8,000	5,500	8,000	0.00%
001.3200.329104	PENALTIES	100		260					#DIV/0!
001.3200.329105	ADMINISTRATIVE REVENUE	3,133	5,234	3,714	3,800	3,800	5,800	4,800	26.32%
001.3200.329106	CERTIFIED MAILINGS		2,580	898	1,000	1,000		500	-50.00%
001.3200.329200	ANIMAL LICENSES	203	392	280	300	300	200	300	0.00%
001.3200.329201	DOGGIE DINING LICENSE	1,050	1,000	750	600	600	200	1,000	66.67%
001.3200.329202	WAYFINDER SIGNS	2,835	1,845	4,205	1,500	1,500	500	1,000	-33.33%
001.3200.329300	Golf Cart Registration Fee	15,845	18,775	17,775	18,000	18,000	18,000	18,000	0.00%
Totals for dept 3200 - LICENSE & PERMITS		168,572	177,706	213,690	187,700	187,700	212,200	231,550	23.36%