

**FISCAL YEAR 2025 BUDGET**

**General Fund Revenues by Category**

Commit Item	Description	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
<b>Taxes</b>					
<b>General Property Taxes</b>					
411020	Current Property Tax	1,196,872,995	1,297,707,694	1,299,041,072	1,346,892,258
411030	Current Year Delinquent Property Tax	92,468,955	78,490,045	78,176,845	81,133,066
411040	Delinquent Property Tax - Prior Years	540,906	36,946	6,396	6,396
411041	Prior Year Delinquent Property Tax-2014	154,747	12,474	2,186	1,205
411042	Prior Year Delinquent Property Tax-2015	277,666	15,633	2,740	2,186
411043	Prior Year Delinquent Property Tax-2016	389,696	18,676	3,273	2,740
411044	Prior Year Delinquent Property Tax-2017	631,352	22,688	3,976	3,273
411045	Prior Year Delinquent Property Tax-2018	207,707	29,112	5,102	3,976
411046	Prior Year Delinquent Property Tax-2019	(316,287)	50,723	8,889	5,102
411047	Prior Year Delinquent Property Tax-2020	(3,615,858)	35,532	6,227	8,889
411048	Prior Year Delinquent Property Tax-2021	(5,244,787)	23,245	4,074	6,227
411049	Prior Year Delinquent Property Tax-2022	0	(69,687)	(12,212)	4,074
411050	Prior Year Delinquent Property Tax-2023	0	0	0	(12,212)
411177	Prior Year Delinquent Property Tax-2011	(10,275)	0	0	0
411178	Prior Year Delinquent Property Tax-2012	78,706	0	0	0
411179	Prior Year Delinquent Property Tax-2013	96,062	6,876	1,205	0
411180	Penalty & Interest - Current Delinquent	6,447,087	388,135	68,017	68,017
411190	Penalty&Interest-Delinq. Property Tax	6,857,496	666,494	116,796	116,796
411210	Property Tax Rebates	(340,522)	(767,000)	(767,000)	(767,000)
Subtotal	General Property Taxes	<u>1,295,495,646</u>	<u>1,376,667,586</u>	<u>1,376,667,586</u>	<u>1,427,474,993</u>
412010	Sales Tax	889,038,791	865,592,593	880,700,037	893,382,118
<b>Other Tax</b>					
413010	Mixed Beverage Tax	23,606,478	24,895,585	24,895,585	24,895,585
Subtotal	Other Tax	<u>23,606,478</u>	<u>24,895,585</u>	<u>24,895,585</u>	<u>24,895,585</u>
<b>Total Taxes</b>		<u>2,208,140,915</u>	<u>2,267,155,764</u>	<u>2,282,263,208</u>	<u>2,345,752,696</u>
<b>Industrial District Assessment</b>					
415010	Industrial District Assessment	28,021,105	25,281,310	27,242,560	27,277,052
<b>Total Industrial District Assessment</b>		<u>28,021,105</u>	<u>25,281,310</u>	<u>27,242,560</u>	<u>27,277,052</u>
<b>Franchise Fees</b>					
<b>Electric Franchise</b>					
416010	Electricity Franchise Tax	94,706,133	97,462,901	97,462,901	98,962,208
416020	Miscellaneous Franchise Fee	1,022,055	1,018,843	1,018,843	1,482,861
Subtotal	Electric Franchise	<u>95,728,188</u>	<u>98,481,744</u>	<u>98,481,744</u>	<u>100,445,069</u>
<b>Telephone Franchise</b>					
417010	Telephone Franchise Tax	18,166,403	16,170,269	16,170,269	14,859,522
419090	Telecomm Franchise Fees - Prior Year	36,976	0	16,200	0
Subtotal	Telephone Franchise	<u>18,203,379</u>	<u>16,170,269</u>	<u>16,186,469</u>	<u>14,859,522</u>
<b>Gas Franchise</b>					
418010	Natural Gas Franchise Tax	13,048,150	14,593,453	14,595,502	16,210,318
<b>Other Franchise</b>					
419010	Cable TV Franchise Tax	11,236,819	10,657,109	10,116,213	9,180,553
419040	Solid Waste Hauler Franchise Fee	9,677,128	9,237,251	9,800,000	9,806,079
419050	Spur Track Franchise Fee	1,225	20,426	20,426	20,426
419070	Fiber Optics Franchise Fee	18,815	19,700	22,577	23,400
419120	Solid Waste Franchise Fees-Prior Year	246,158	0	138,849	0
Subtotal	Other Franchise	<u>21,180,145</u>	<u>19,934,486</u>	<u>20,098,065</u>	<u>19,030,458</u>
<b>Total Franchise Fees</b>		<u>148,159,862</u>	<u>149,179,952</u>	<u>149,361,780</u>	<u>150,545,367</u>
<b>Licenses and Permits</b>					
421010	Special Food Permits	1,929,946	1,800,800	2,080,000	2,093,300
421020	Food Dealers Permits	4,816,655	4,849,300	5,017,000	5,190,100
421030	Food Managers Permits	516,418	599,700	523,000	241,900
421040	Mobile Food Vendor Licenses	818,998	835,600	824,000	839,000
421100	Occupation Licenses	119,127	122,390	122,390	122,481

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421110	Sexually Oriented Business Permits	25,545	18,485	18,485	19,738
421130	Decals for Coin-Oper. Amusement Machines	165,040	163,147	163,147	157,943
421140	Dance Licenses	34,426	20,678	20,678	23,843
421150	Liquor Licenses	1,617,075	1,179,923	1,529,923	1,440,857
421170	Burglar Alarm Permits	8,893,992	8,978,639	8,728,952	8,728,952
421180	Special Fire Permits	7,470,547	7,400,000	7,575,498	7,500,000
421200	Other Building & Construction Permits	0	217	217	217
421210	Fire Alarm Permits	488,123	485,000	485,000	485,000
421220	School Bus Licenses & Permits	29,136	22,301	30,554	27,314
421225	Wheelchair Accessible Svc Pvr	0	0	13	0
421230	Taxicab Licenses & Permits	277,476	275,182	275,182	275,563
421270	City Election Fees	0	40,500	62,250	0
421280	Other Licenses & Permits	160,542	125,938	125,938	154,641
421320	Dumpster Permits	1,923,168	2,426,000	1,900,000	2,209,000
421570	Limousine Permits	1,157,098	864,330	1,253,655	933,790
421580	Charter Bus Permits	146,189	105,892	151,036	147,850
421590	Right-of-way Fee - Permit Ordinances	233,698	277,000	277,000	280,000
421610	Low Speed Shuttle Permit/Inspection Fees	10,195	4,311	11,037	5,223
421620	Pedicab Permits & Inspection Fees	42,006	6,630	54,023	30,903
421630	Administrative Fee - Licenses & Permits	2,797,999	2,790,267	2,811,653	2,828,592
<b>Total Licenses and Permits</b>		<b>33,673,399</b>	<b>33,392,230</b>	<b>34,040,631</b>	<b>33,736,207</b>
<b>Intergovernmental</b>					
422010	Medicaid Title XIX	96,325	114,000	50,000	50,000
422100	Department of Justice Grants	(2,482)	0	0	0
422122	Municipal Service Fees - TIRZ	16,139,627	20,475,746	16,492,451	23,518,487
422141	Intergovernmental Revenue - TIRZ	10,241,879	10,954,835	11,289,427	12,279,287
422153	Intergovernmental Revenue - 1115 Waiver	7,508,700	0	0	0
422155	Intergovernmental Revenue - Other	487,585	0	0	0
422230	Ambulance Services Supplemental Reimburs	11,133,968	8,000,000	9,944,573	4,000,000
422231	Intergov Rev - ARPA	162,575,000	160,000,000	160,000,000	10,400,000
423010	Other Grant Awards	(4,434)	0	0	0
<b>Total Intergovernmental</b>		<b>208,176,168</b>	<b>199,544,581</b>	<b>197,776,451</b>	<b>50,247,774</b>
<b>Charges for Services</b>					
<b>Direct Interfund Services</b>					
424040	Interfund 311	373,327	373,376	373,376	373,376
424050	Interfund Fire Protection Services	21,947,902	23,256,280	23,008,352	25,456,334
424060	Interfund Airport Police Services	36,461,611	38,941,640	38,330,455	41,590,514
424070	Interfund Legal Services	563,297	638,318	638,318	599,605
424080	Interfund Payroll Services	762,156	826,062	812,586	845,968
424110	Other Interfund Services	2,710,401	2,338,151	2,232,915	1,229,360
424111	Interfund Building Maintenance	2,204,093	3,156,266	3,156,266	3,590,792
424140	Interfund Inventory	(57,148)	0	0	0
424160	Interfund Office of Business Opportunity	569,589	991,793	991,793	1,043,567
457010	Interfund Land Disposition	310,200	322,900	322,900	331,700
<b>Subtotal Direct Interfund Services</b>		<b>65,845,428</b>	<b>70,844,786</b>	<b>69,866,961</b>	<b>75,061,216</b>
<b>Indirect Interfund Services</b>					
425010	Indirect Cost Recovery - Aviation	2,409,808	3,049,731	3,049,731	3,456,729
425030	Indirect Cost Recovery - Combined Utility	7,333,296	8,418,837	8,418,837	9,219,958
425050	Indirect Cost Recovery - Auto Dealers	1,357,292	1,399,338	1,399,338	1,277,600
425060	Indirect Cost Recovery - Public TV	141,218	154,647	154,647	164,106
425070	Indirect Cost Recovery - Building Inspection	1,308,925	1,492,681	1,492,681	1,655,099
425080	Indirect Cost Recovery - Street & Drainage	784,086	838,064	838,064	876,142
425090	Indirect Cost Recovery - 911 Emergency	150,000	150,000	150,000	150,000
425100	Indirect Cost Recovery-Other	4,034,715	5,475,764	5,475,764	5,071,006
425110	Indirect Cost Recovery-Grants	5,281,429	5,100,000	5,100,000	3,000,000
<b>Subtotal Indirect Interfund Services</b>		<b>22,800,769</b>	<b>26,079,062</b>	<b>26,079,062</b>	<b>24,870,640</b>
<b>Charges for Services</b>					
419130	Network Nodes	1,319,679	1,500,000	1,500,000	1,544,052



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421490	Plan Review Fees	1,570,097	1,508,000	1,800,000	1,600,000
426010	Hazardous Materials Response	77,255	110,000	112,971	110,000
426020	Hazardous Materials Permit	500	18,000	500	0
426030	Ambulance Fees	58,529,639	54,750,000	61,733,265	61,812,000
426040	Library Service Charges	4,635	3,500	3,200	3,500
426055	External Radio Parts	58,338	20,000	7,000	13,349
426057	External Radio Labor	113,725	40,000	100,000	79,501
426058	Digital Network	731,250	975,000	2,029,313	2,290,475
426059	External Radio Site Rental	134,213	161,800	159,565	164,531
426090	Demolition Fees	657,893	645,831	645,831	645,831
426100	Non-Resident Garbage Fee	710,621	731,000	731,000	740,000
426110	Extra Container Garbage Fee	2,243,004	2,333,000	2,333,000	2,333,000
426115	Container Lease Fees	138	0	0	0
426120	Weed Cutting Fees	769,844	937,093	806,761	867,243
426130	Dental Fees	3,116	3,000	3,000	3,000
426151	Passport Service Fee	791,072	750,000	750,000	750,000
426240	Limousine Inspection Fees	135,949	93,175	134,491	105,163
426260	Police Services	876,285	883,000	853,000	848,000
426290	Other Service Charges	163,146	160,624	158,691	158,719
426300	Certified Copies Fees	1,979,672	1,680,900	1,880,900	1,699,000
426330	Miscellaneous Copies Fees	32,225	17,711	19,211	21,811
426340	Public Safety Reports Fees	821,316	828,000	897,000	908,000
426350	Fire Fighting Services	802,795	796,000	805,000	805,000
426370	Training Services	5,903	10,625	6,500	7,500
426420	Building Space Rental Fees	837,516	820,699	840,699	811,799
426430	Facility Rental Fees	283,821	225,589	233,589	246,638
426480	Securing/Boarding - Nuisance Abatement	16,261	17,296	17,296	15,652
426485	Visual Blight - Nuisance Abatement	72	254	254	254
426520	External Radio System Fees	1,591,666	1,740,696	1,699,298	1,736,268
443120	Photocopier Concessions	40	0	0	0
443160	Vending Machine Concessions	264,921	287,351	287,651	281,341
445050	Cell Tower Revenue	459,879	488,621	477,029	502,108
447020	Garage Parking Revenue	179,820	156,500	203,300	205,000
Subtotal Charges for Services		<b>76,166,306</b>	<b>72,693,265</b>	<b>81,229,315</b>	<b>81,308,735</b>
<b>Total Charges for Services</b>		<b>164,812,503</b>	<b>169,617,113</b>	<b>177,175,338</b>	<b>181,240,591</b>
<b>Fines and Forfeits</b>					
<b>Municipal Courts Fines and Forfeits</b>					
427010	Moving Violations	9,670,940	9,442,010	9,799,850	9,799,850
427030	MCTP Monthly Time Payment Disc	144,634	118,450	120,819	120,819
427040	Non-Traffic Fines	2,306,526	1,854,000	2,077,000	2,077,000
427050	Failure to Appear Fines	1,045,986	1,017,640	1,045,000	1,045,000
427060	Scire Facias Forfeitures	61,923	41,921	43,598	43,598
427080	Municipal Courts Technology	8	0	0	0
427100	Local Court Costs	263,405	271,920	270,000	270,000
427110	Driver Safety Administration Fees	663,194	623,665	636,139	636,139
427130	Local Arrest Fees	656,526	637,570	656,537	656,537
427160	Warrant Fees	10,312	16,738	13,860	13,860
427210	Court Costs/Jury Costs	55	30	31	31
427220	Suspended Sentence Fees	2,015,270	1,754,773	1,950,182	1,950,182
427250	Registration Denial Fee	153,384	181,280	150,000	150,000
427260	Dismissal Fees	211,192	77,250	201,500	201,500
427280	In-House Collection Fee	114,204	96,820	98,847	98,847
427291	Local Truancy Prevention and Diversion	10	0	0	0
Subtotal Municipal Courts Fines and Forfeits		<b>17,317,569</b>	<b>16,134,067</b>	<b>17,063,363</b>	<b>17,063,363</b>
<b>Other Fines and Forfeits</b>					
428020	Library Fines	154,810	0	115,000	0
428030	Release of Liens	158,833	177,005	180,005	180,579
428050	False Alarm Penalties	2,141,903	1,977,658	2,133,867	1,925,867
428080	Returned Check Charges	2,803	3,853	3,915	3,915

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428090	Miscellaneous Fines & Forfeitures	96,974	30,000	200,785	61,000
428100	Interest on Liens - COH	18,596	15,000	47,000	25,000
428105	Interest on Liens - Contractor	797,039	885,784	885,784	847,053
Subtotal	Other Fines and Forfeits	<u>3,370,958</u>	<u>3,089,300</u>	<u>3,566,356</u>	<u>3,043,414</u>
<b>Total Fines and Forfeits</b>		<u>20,688,527</u>	<u>19,223,367</u>	<u>20,629,719</u>	<u>20,106,777</u>
<b>Interest</b>					
428060	Other Interest Income	1,705,639	11,000	1,000,060	1,000,000
432010	Interest on Pooled Investments	10,812,446	9,522,000	17,000,000	19,993,000
<b>Total Interest</b>		<u>12,518,085</u>	<u>9,533,000</u>	<u>18,000,060</u>	<u>20,993,000</u>
<b>Miscellaneous/Other</b>					
414010	Bingo Fees	160,236	171,000	171,000	171,000
431020	Contributions from Others	559,944	608,961	593,961	608,961
434150	Streets & Bridges Assessments	7,742	6,000	40,000	20,000
434205	Sale of Scrap Metal	47,501	15,000	15,000	15,000
434225	Sale of Non-Capital Equip. & Merchandise	268,233	190,000	180,189	190,000
434305	Judgments & Claims	225,796	116,000	44,992	116,000
434330	Subrogations	74,531	55,000	85,000	75,000
434340	Cashier Overages	357	303	303	303
434505	Prior Year Expenditure Recovery	242	50,000	26,494	50,000
434510	Prior Year Revenue	224,856	313,000	240,922	160,289
452020	Recoveries & Refunds	5,173,178	5,740,193	6,494,045	6,286,810
452030	Miscellaneous Revenue	8,982,143	5,507,184	6,194,857	5,825,719
452040	Payment in Lieu of Taxes	187,833	1,100,000	190,000	190,000
<b>Total Miscellaneous/Other</b>		<u>15,912,592</u>	<u>13,872,641</u>	<u>14,276,763</u>	<u>13,709,082</u>
<b>Other Resources</b>					
434235	Sale of Capital Assets	1,854	50,000	50,000	50,000
434240	Sale of Capital Assets-Land/Streets	2,609,098	2,450,000	10,501,412	2,450,000
434245	Sale of Capital Assets - Vehicles	161,594	255,000	608,796	252,000
490010	Transfer from General Fund	0	0	113,274	0
490020	Transfer from Special Revenue Fund	1,900,000	2,200,000	2,200,000	2,950,000
490060	Transfer from Civic Center	1,521,450	1,521,450	1,521,450	1,521,450
490110	Transfer from Grant	1,693,840	0	0	0
490140	Transfer from Parking Management	4,929,137	7,000,000	7,000,000	3,310,000
<b>Total Other Resources</b>		<u>12,816,973</u>	<u>13,476,450</u>	<u>21,994,932</u>	<u>10,533,450</u>
<b>Grand Total</b>		<u>2,852,920,129</u>	<u>2,900,276,408</u>	<u>2,942,761,442</u>	<u>2,854,141,996</u>