

**Monroe County Board of County Commissioners
FY 2020 Adopted Fiscal Plan Revenue Summary**

<u>Revenue Source</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Adopted</u>	<u>FY 2019 Amended</u>	<u>FY 2020 Adopted</u>	<u>FY 2020 Change</u>
<u>Taxes</u>						
Ad Valorem Taxes	77,511,080	81,472,460	89,972,952	89,972,952	94,278,158	4.8 %
Sales & Use Taxes	65,140,475	60,040,565	65,808,147	65,808,147	67,073,220	1.9 %
Local Communications Service Tax	610,480	585,882	630,000	630,000	630,000	0 %
Local Business Tax	487,491	559,503	480,000	480,000	550,000	14.6 %
State Grants	-	-	-	70,200	-	0 %
Total Taxes	143,749,526	142,658,409	156,891,099	156,961,299	162,531,378	3.6 %
<u>Licenses And Permits</u>						
Building Permits	4,608,920	4,941,266	5,022,000	5,079,022	5,900,000	17.5 %
Franchise Fees	539,757	548,730	530,000	530,000	530,000	0 %
Impact Fees	282,045	183,161	107,200	107,200	162,900	52.0 %
Special Assessments	1,828,850	2,872,378	2,901,435	2,989,650	3,011,471	3.8 %
Total Licenses And Permits	7,259,572	8,545,535	8,560,635	8,705,872	9,604,371	12.2 %
<u>Intergovernmental Revenue</u>						
Federal Grants	7,770,222	30,136,427	-	63,751,674	-	0 %
Fed Pmts In Lieu Of Taxes	1,568,655	1,554,064	1,043,456	1,043,456	1,375,000	31.8 %
State Grants	6,843,671	9,096,488	-	25,506,505	-	0 %
State Shared Revenues	18,917,271	19,428,451	19,770,227	19,770,227	19,904,227	0.7 %
Grants from other Local Units	45,115	431,894	-	3,208,816	-	0 %
Transportation	-	1,235	-	150,000	-	0 %
Total Intergovernmental Revenue	35,144,934	60,648,559	20,813,683	113,430,678	21,279,227	2.2 %
<u>Charges For Services</u>						
General Government	29,095,006	31,418,511	33,495,303	33,581,227	36,376,671	8.6 %
Public Safety	13,957,632	14,990,436	14,896,238	15,039,672	15,819,688	6.2 %
Physical Environment	17,514,387	20,145,059	18,359,293	18,359,293	18,448,000	0.5 %
Transportation	12,174,944	10,348,727	11,198,000	14,833,002	12,324,600	10.1 %
Economic Environment	392,364	518,889	545,755	545,755	131,000	(76.0)%
Human Services	370,811	390,406	340,000	340,000	365,500	7.5 %
Culture/recreation	819,930	754,125	796,000	796,000	761,000	(4.4)%
Court-related Revenues	616,099	577,501	490,000	541,642	950,000	93.9 %
Otr Charges For Svcs	49,304	20,722	70,000	70,000	68,000	(2.9)%
Total Charges For Services	74,990,476	79,164,376	80,190,589	84,106,591	85,244,459	6.3 %
<u>Fines And Forfeits</u>						
Court Cases	955,089	812,189	638,000	638,000	675,000	5.8 %
Library Fines	9,820	8,832	-	4,189	-	0 %
Violation-Id Ordin	1,781,957	2,575,542	1,453,100	1,484,947	2,188,100	50.6 %
Other Fines And/or Forfeits	2,945	-	-	-	-	0 %
Total Fines And Forfeits	2,749,811	3,396,563	2,091,100	2,127,136	2,863,100	36.9 %

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Misc. Revenues						
Interest Earnings	2,586,414	3,817,804	674,605	677,717	1,594,055	136.3 %
Rent/royalties	524,813	546,388	555,000	555,000	555,000	0 %
Special Assessments	128	-	-	-	34,943	0 %
Sale/comp-loss Of Assets	41,702	26,267	-	-	-	0 %
Contrib From Priv Sources	73,261	108,652	-	18,027	-	0 %
Pension Fund Contributions	36,940	24,448	37,000	37,000	37,000	0 %
Other Misc Revenues	2,129,824	5,321,256	725,700	890,948	825,700	13.8 %
Total Misc. Revenues	5,393,081	9,844,815	1,992,305	2,178,691	3,046,698	52.9 %
Other Sources						
Interfund Transfer	38,619,997	37,059,424	17,598,221	33,809,406	38,474,549	118.6 %
Debt Proceeds	25,397,527	31,183,750	-	-	-	0 %
Transfer in Excess Fees	7,817,650	9,207,476	6,445,425	6,445,425	7,045,400	9.3 %
Other Non-revenues	-	-	116,875,828	153,863,053	142,607,224	22.0 %
Total Other Sources	71,835,174	77,450,650	140,919,474	194,117,885	188,127,173	33.5 %
County Total Revenue	341,122,574	381,708,908	411,458,885	561,628,153	472,696,406	14.9 %