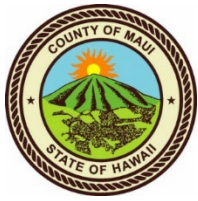


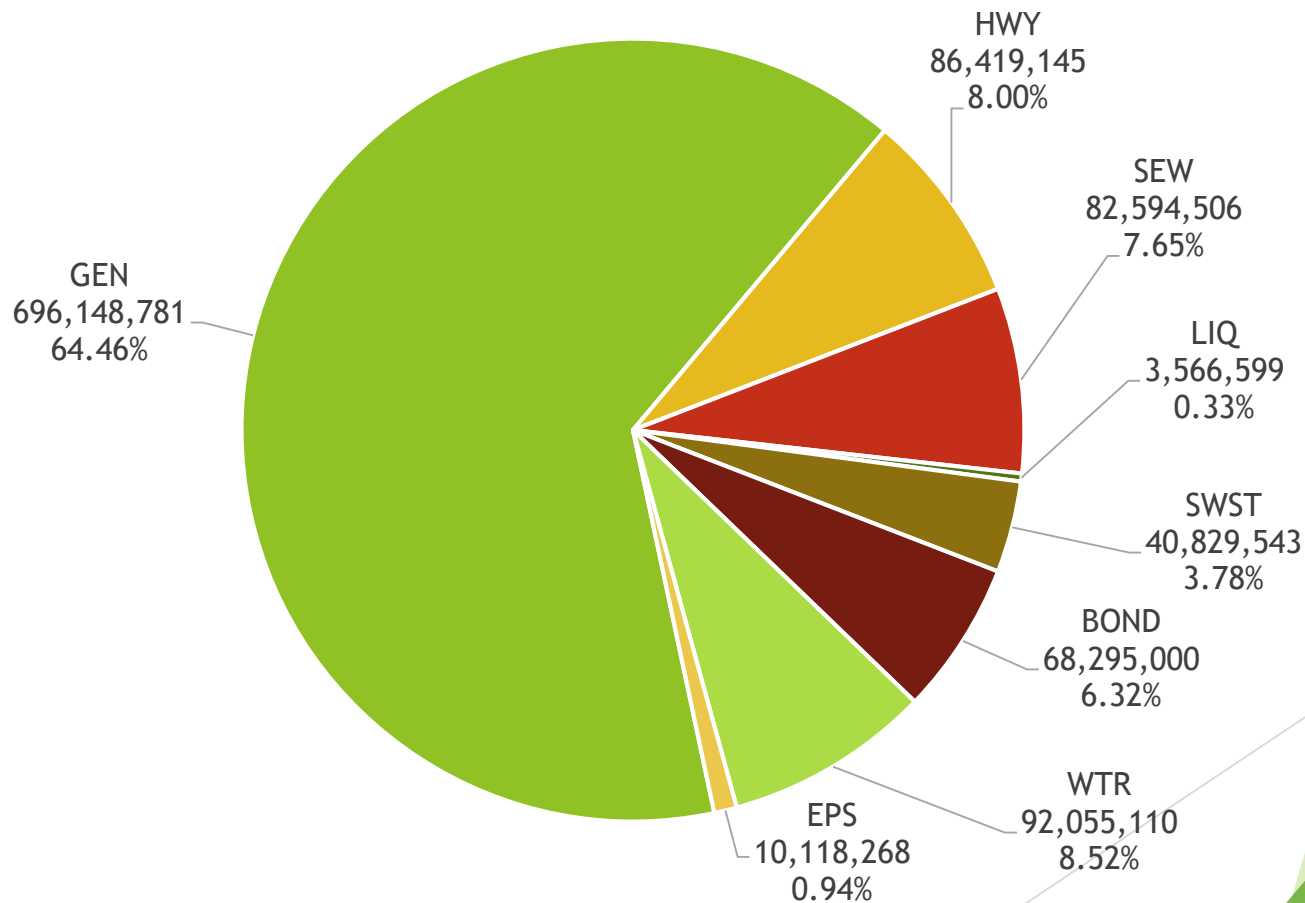
Department of Finance FY 2024 Mayor's Proposed Budget Estimated Revenues

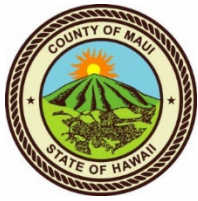
April 3, 2023



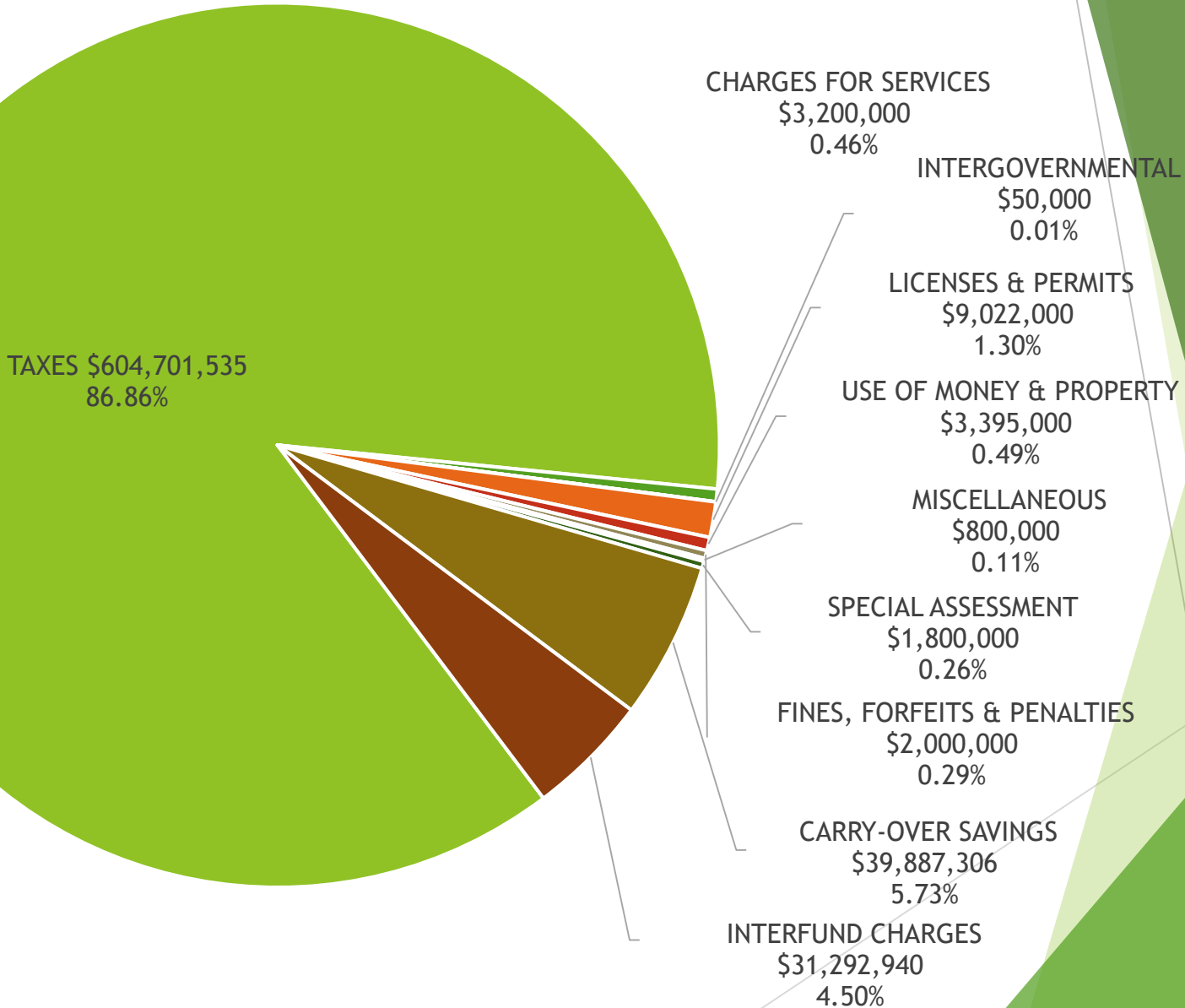
Proposed Estimated Revenues

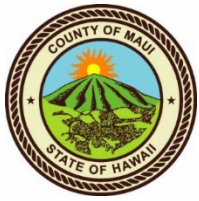
County Sources: \$1,080,026,952





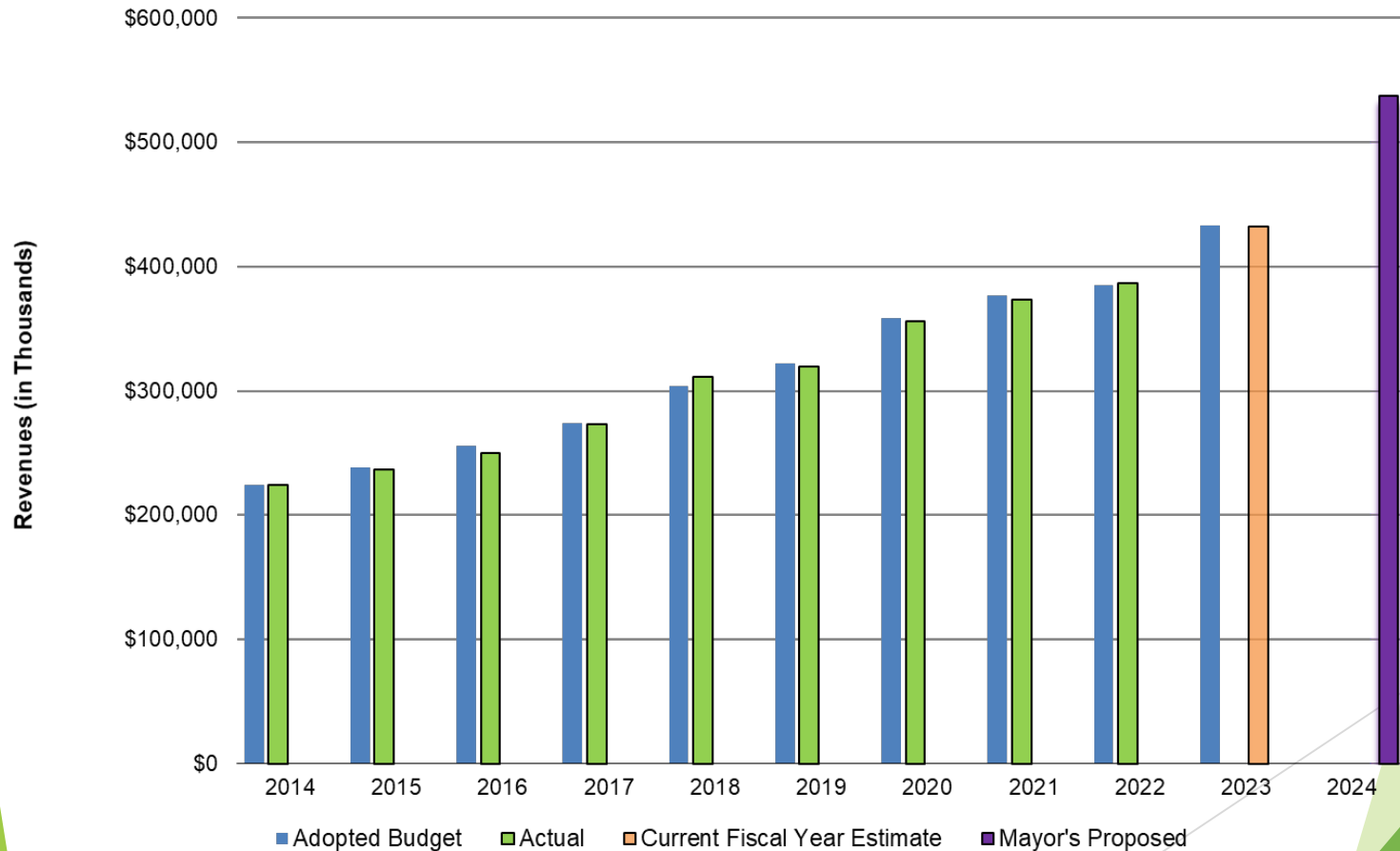
General Fund: \$696,148,781

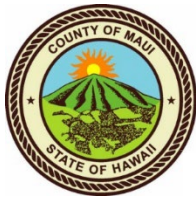




General Fund

Real Property Tax

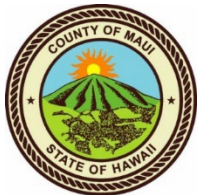




General Fund: RPT Proposed Rates

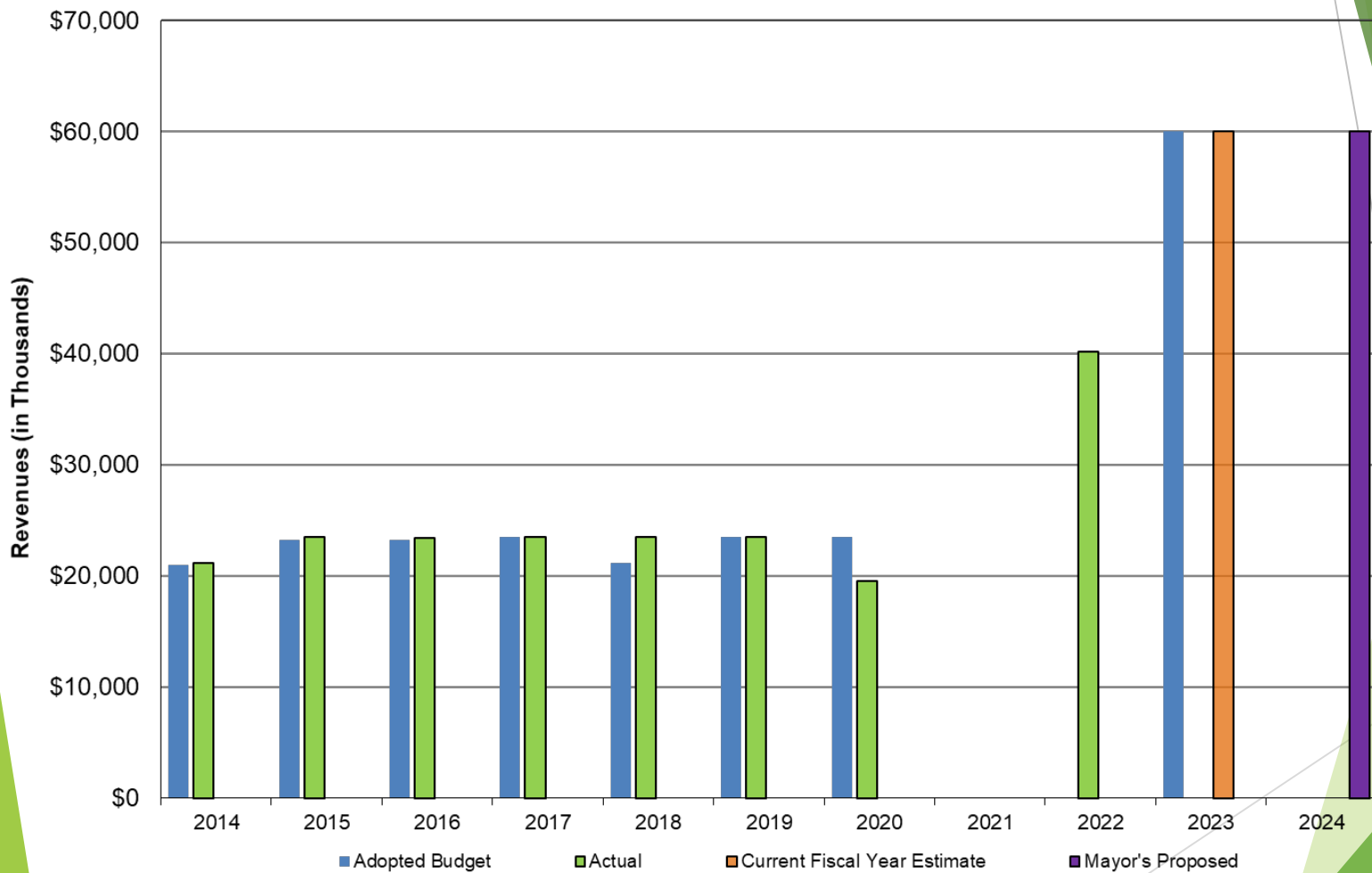
Real Property Tax Rates Comparison Table

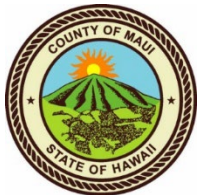
Classification	Tax Rates		FY24 Proposed vs. FY23 Adopted	
	FY 2023 Adopted	FY 2024 Proposed	Change \$	Change %
Owner Occupied				
<=\$1,000,000	\$2.00	\$1.90	-\$0.10	-5.00%
\$1,000,001 - \$3,000,000	\$2.10	\$2.00	-\$0.10	-4.76%
>\$3,000,000	\$2.71	\$2.75	\$0.04	1.48%
Non Owner Occupied				
<=\$1,000,000	\$5.85	\$5.85	\$0.00	0.00%
\$1,000,001 - \$4,500,000	\$8.00	\$8.00	\$0.00	0.00%
>\$4,500,000	\$12.50	\$12.50	\$0.00	0.00%
Apartment	\$3.50	\$3.50	\$0.00	0.00%
Hotel and Resort	\$11.75	\$11.75	\$0.00	0.00%
Time Share	\$14.60	\$14.60	\$0.00	0.00%
Short Term Rental	\$11.85	\$11.85	\$0.00	0.00%
Long Term Rental				
<=\$1,000,000	\$3.00	\$3.00	\$0.00	0.00%
\$1,000,001 - \$3,000,000	\$5.00	\$5.00	\$0.00	0.00%
>\$3,000,000	\$8.00	\$8.00	\$0.00	0.00%
Agricultural	\$5.74	\$5.74	\$0.00	0.00%
Conservation	\$6.43	\$6.43	\$0.00	0.00%
Commercial	\$6.05	\$6.05	\$0.00	0.00%
Industrial	\$7.05	\$7.05	\$0.00	0.00%
Commercialized Residential	\$4.40	\$4.40	\$0.00	0.00%



General Fund

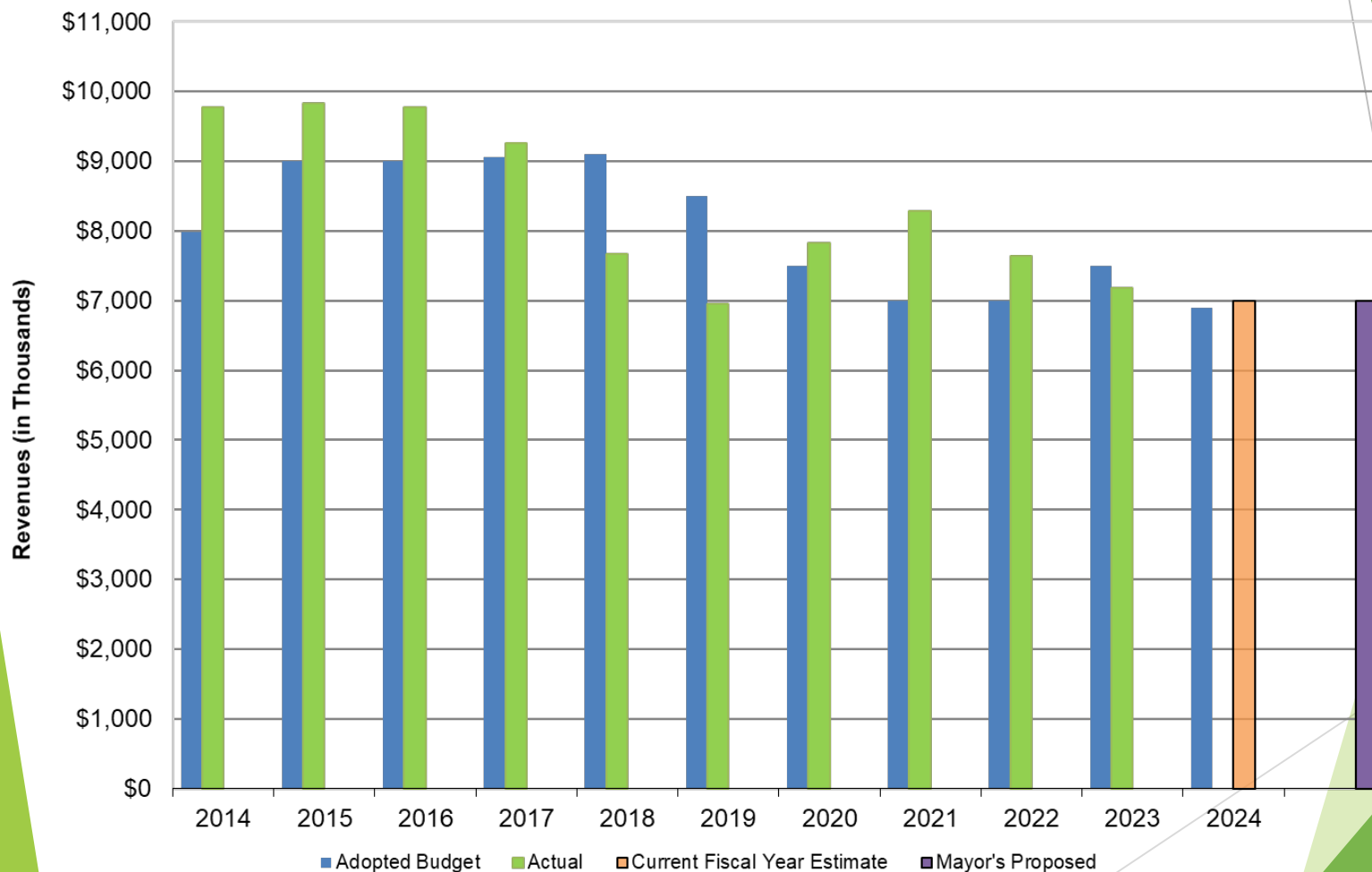
Transient Accommodations Tax

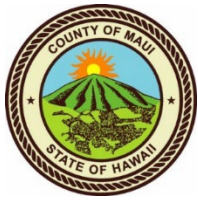




General Fund

Public Service Company Tax



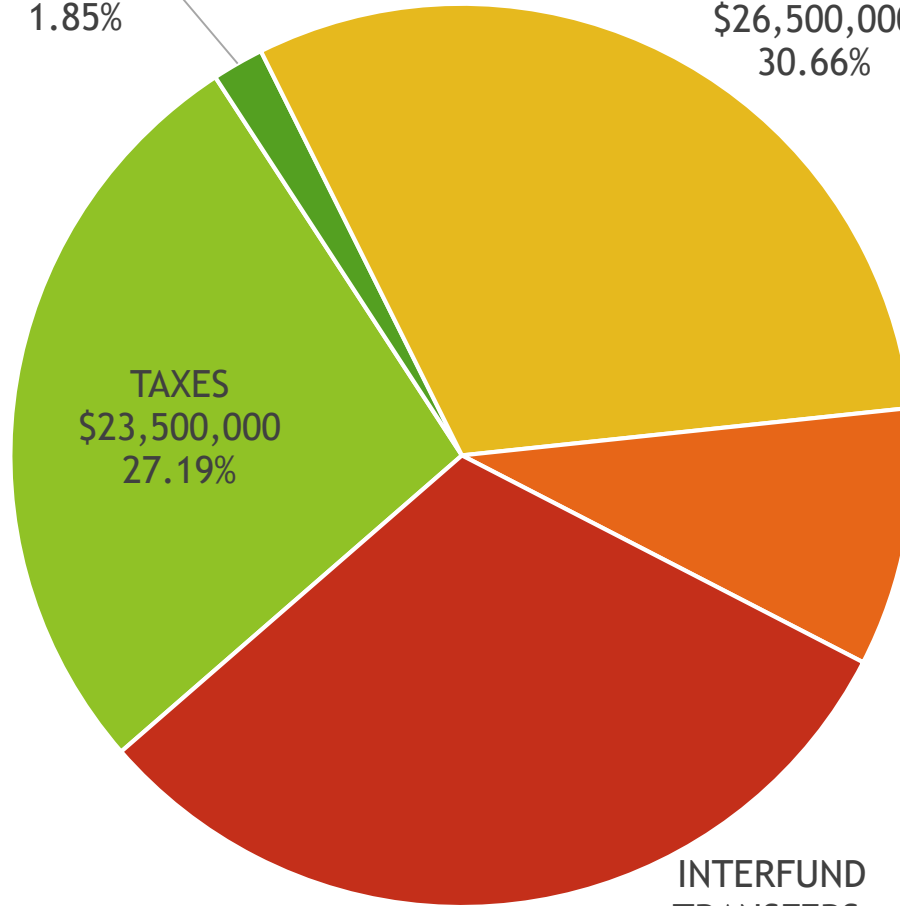


Highway Fund: \$86,419,145

CHARGES FOR
SERVICES
\$1,600,000
1.85%

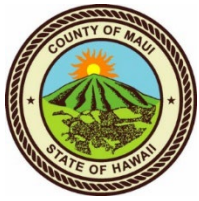
LICENSES &
PERMITS
\$26,500,000
30.66%

CARRY-OVER
SAVINGS
\$8,000,039
9.26%



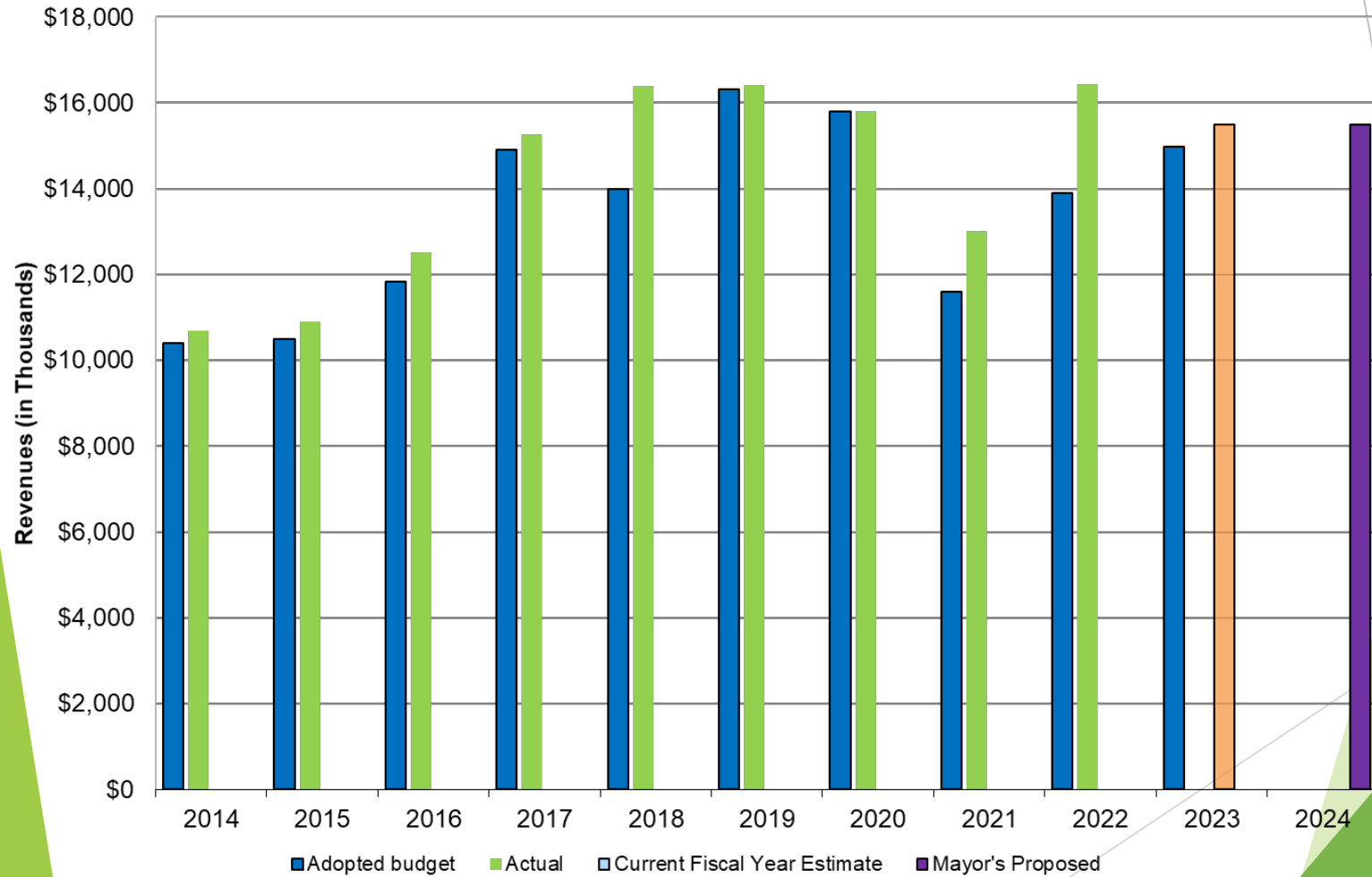
TAXES
\$23,500,000
27.19%

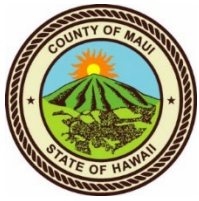
INTERFUND
TRANSFERS
\$26,819,106
31.03%



Highway Fund

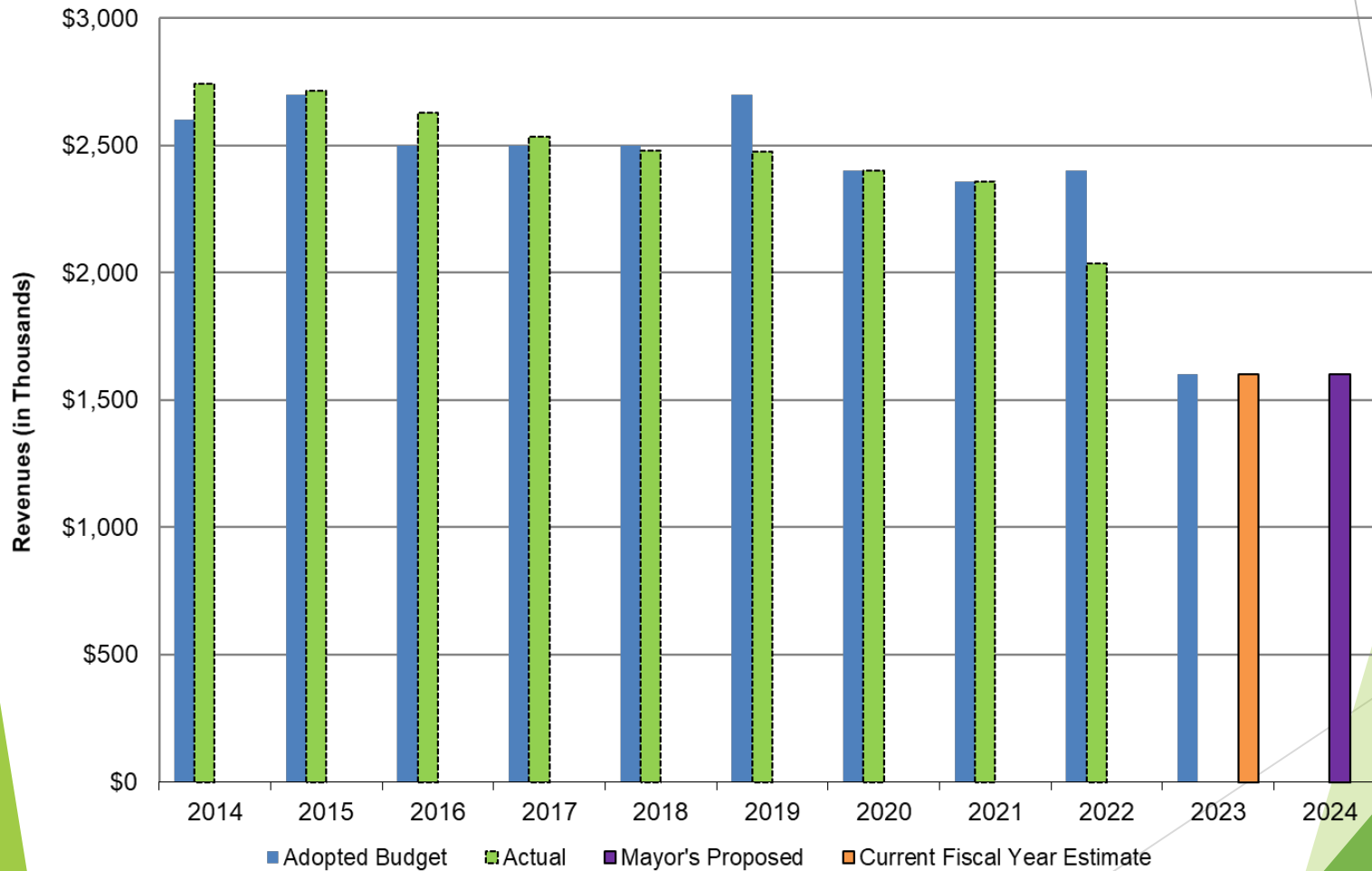
Fuel Tax

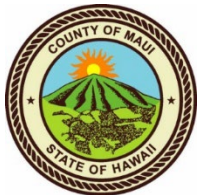




Highway Fund

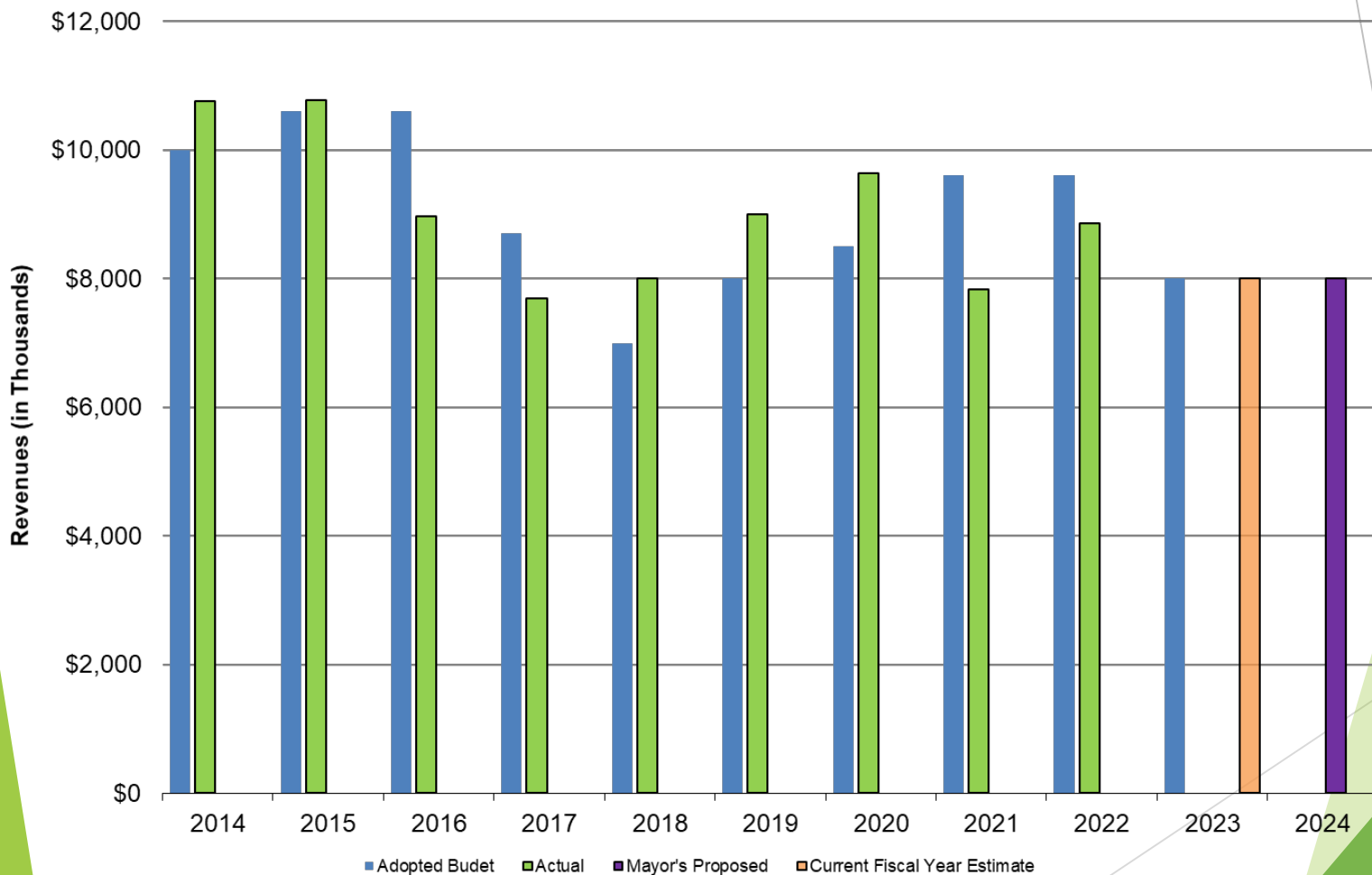
Public Transit Bus Fares

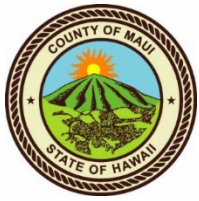




Highway Fund

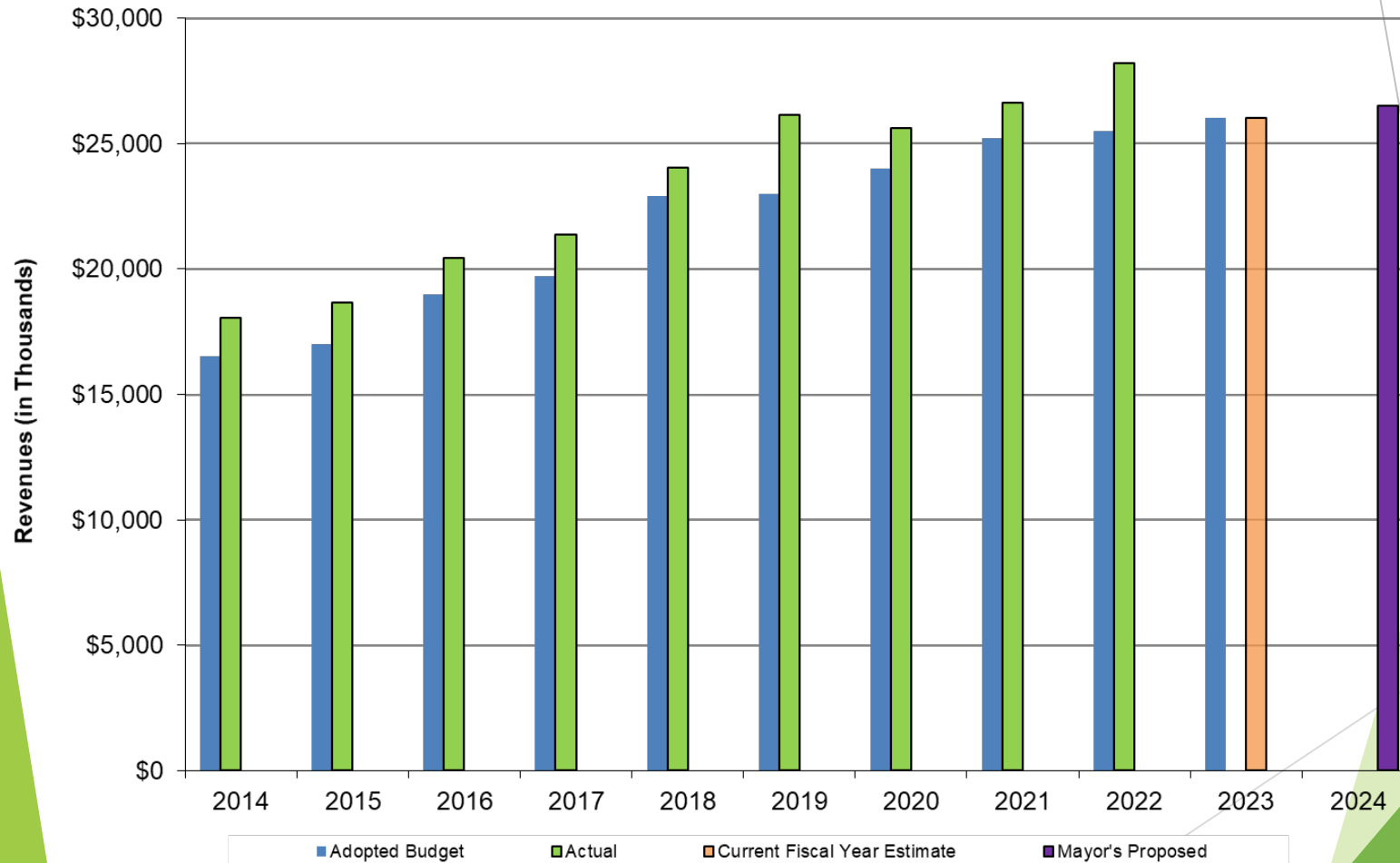
Franchise Tax

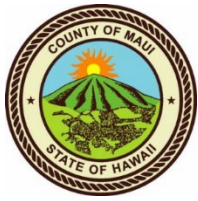




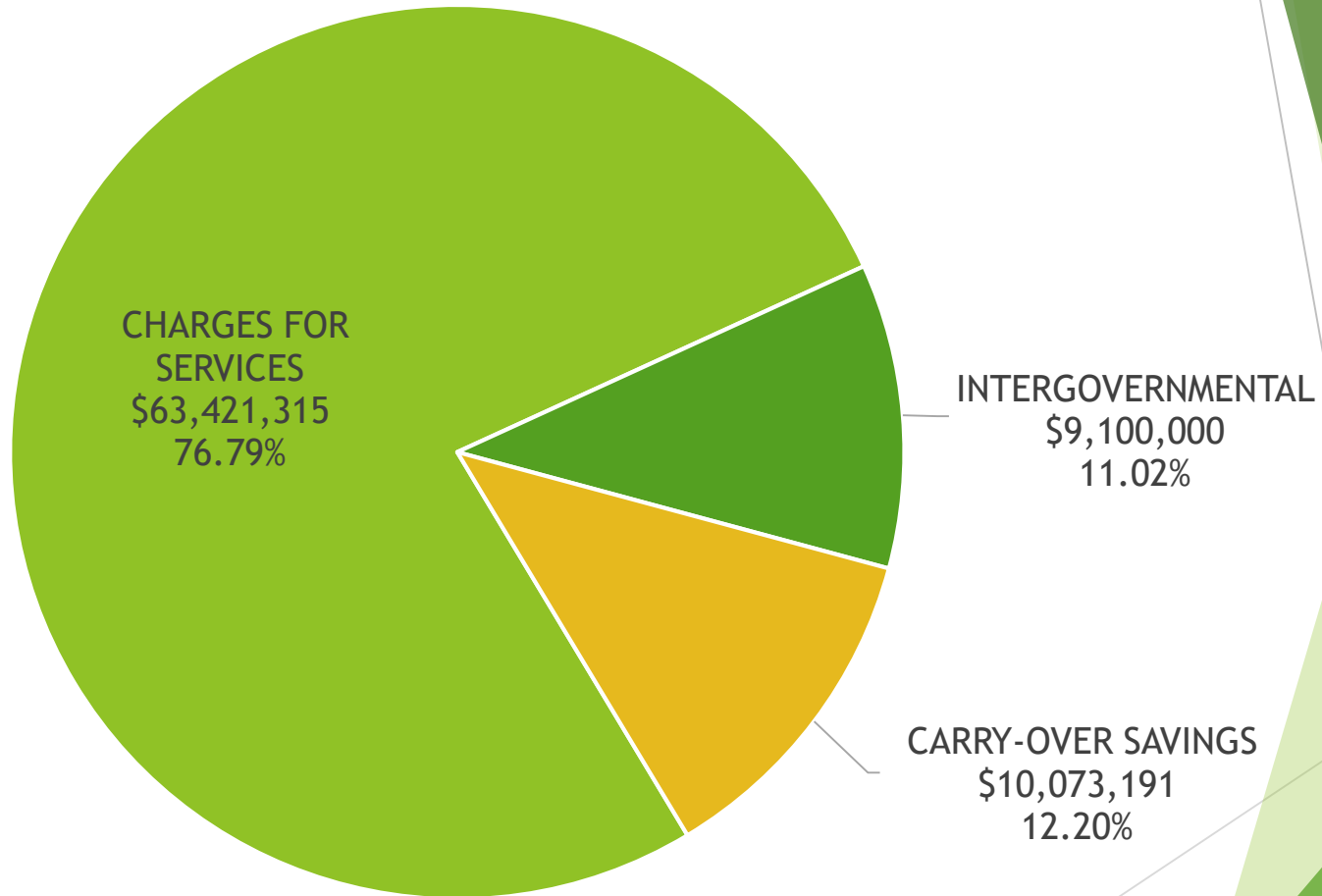
Highway Fund

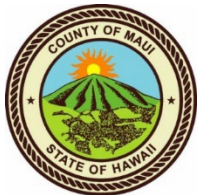
Street Use Weight Tax





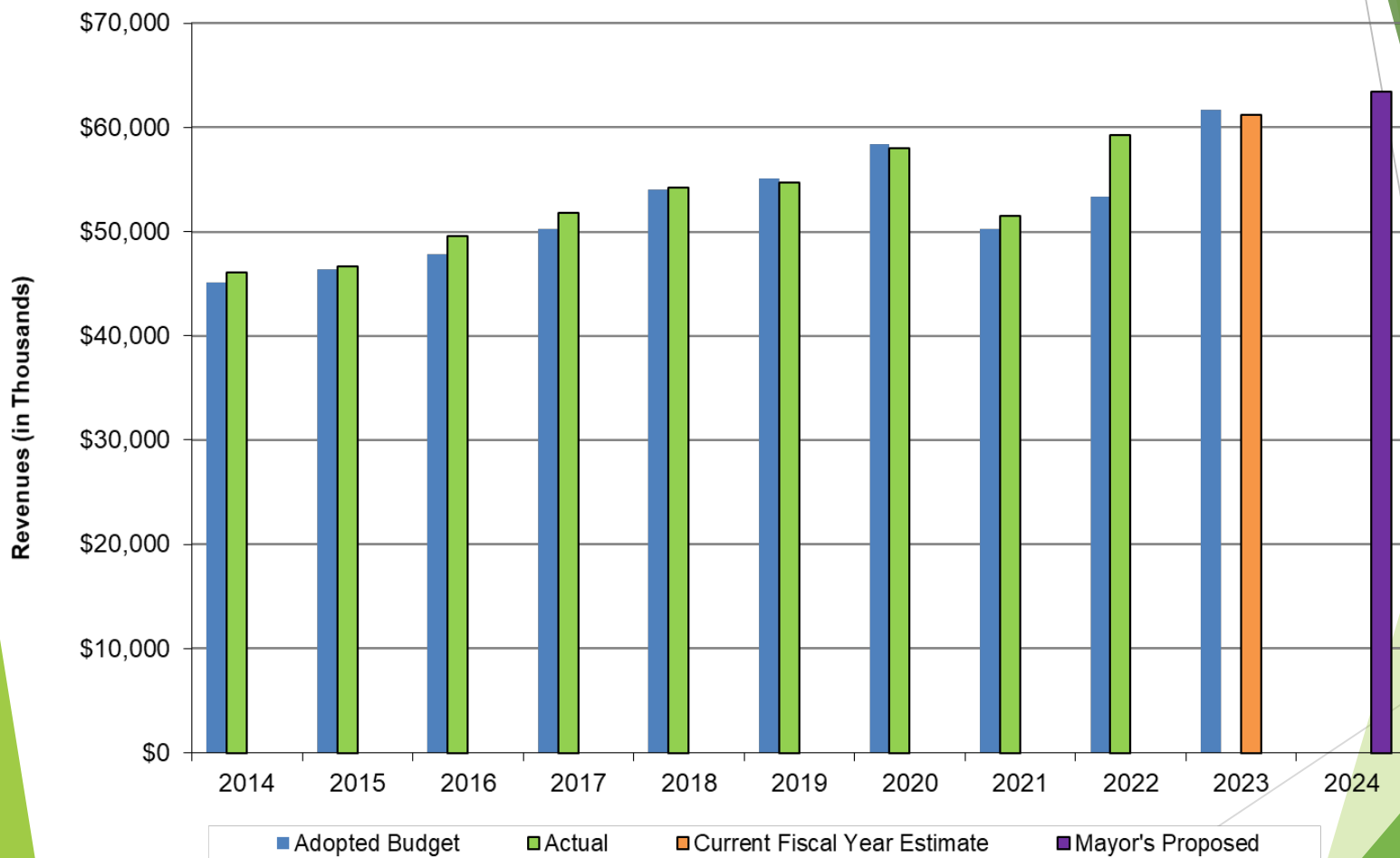
Sewer Fund: \$82,594,506

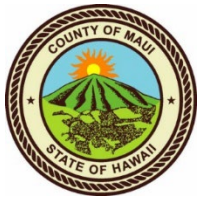




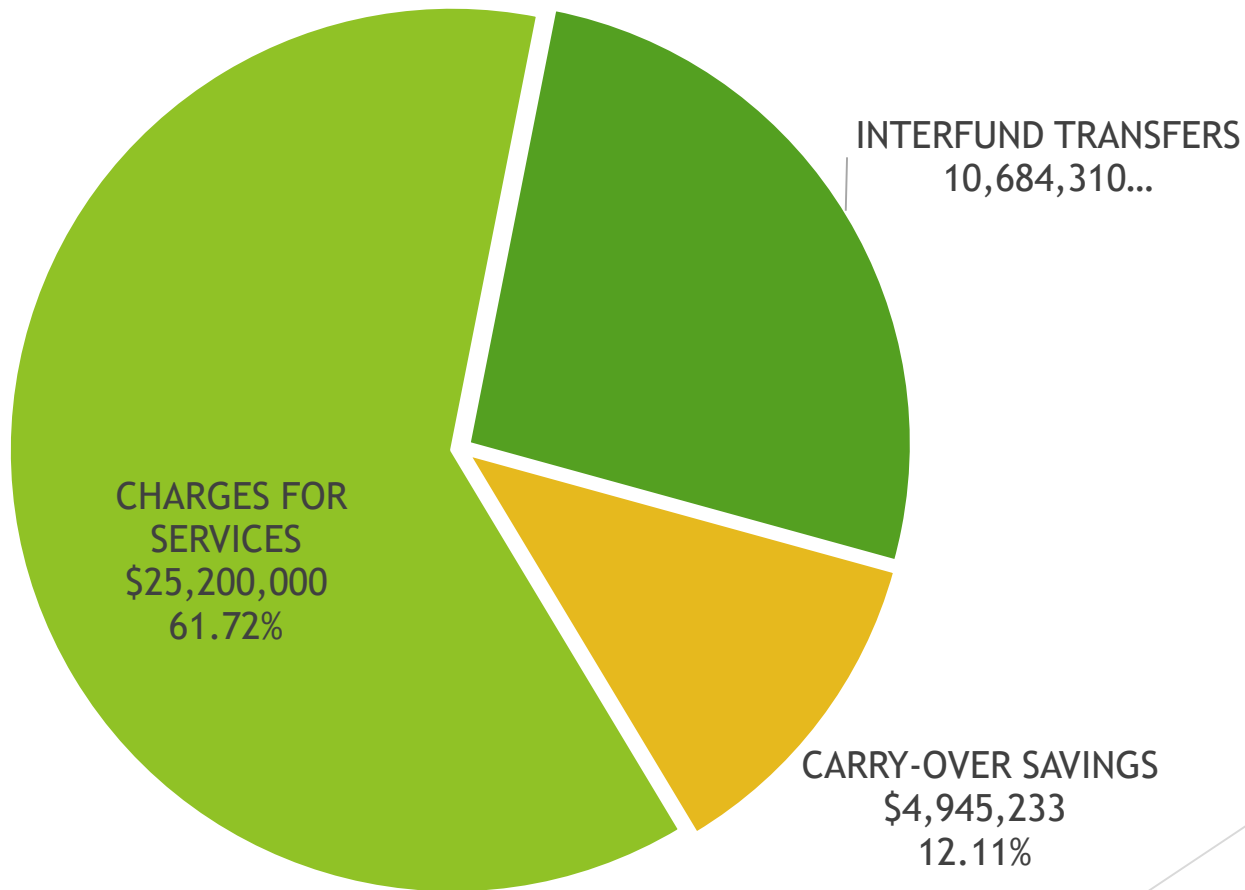
Sewer Fund

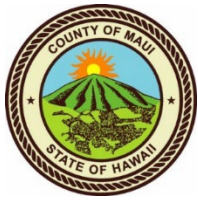
Sewer, Cesspool, Septic, & Reclaim Fees





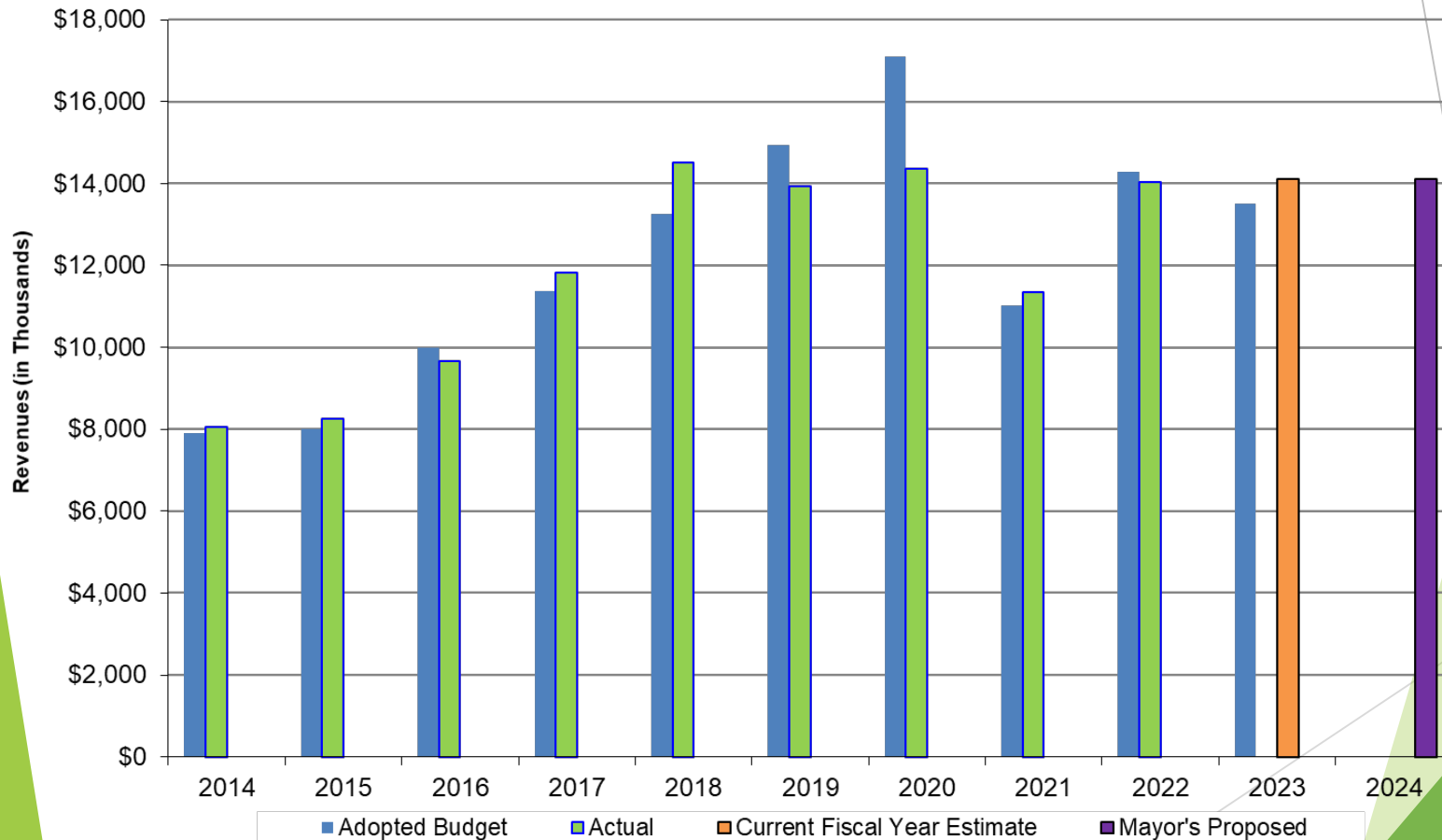
Solid Waste Fund: \$40,829,543

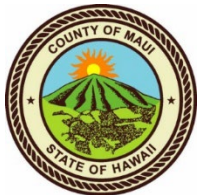




Solid Waste Fund

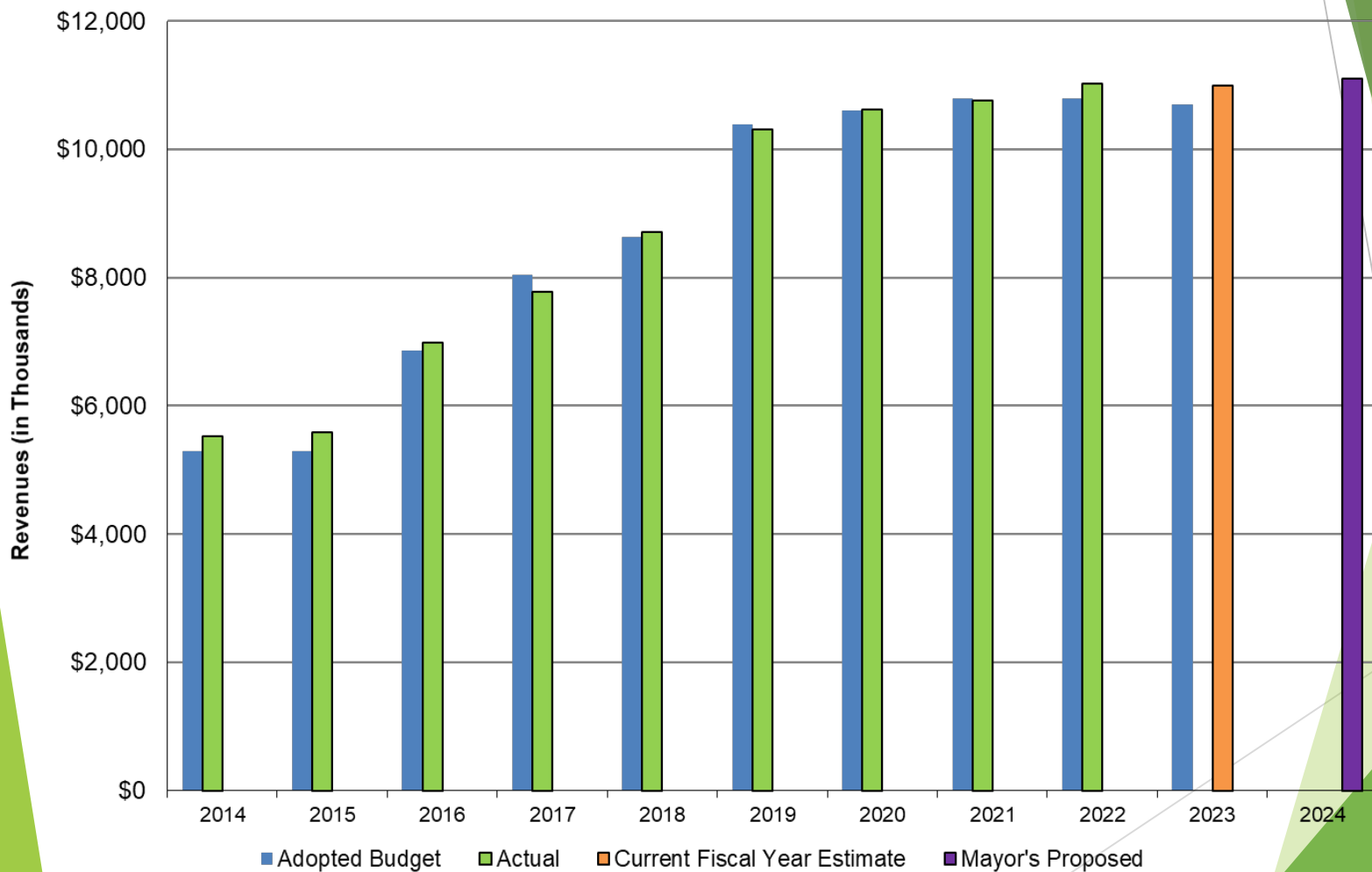
Landfill Tipping and Permit Fees

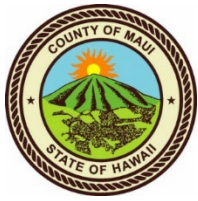




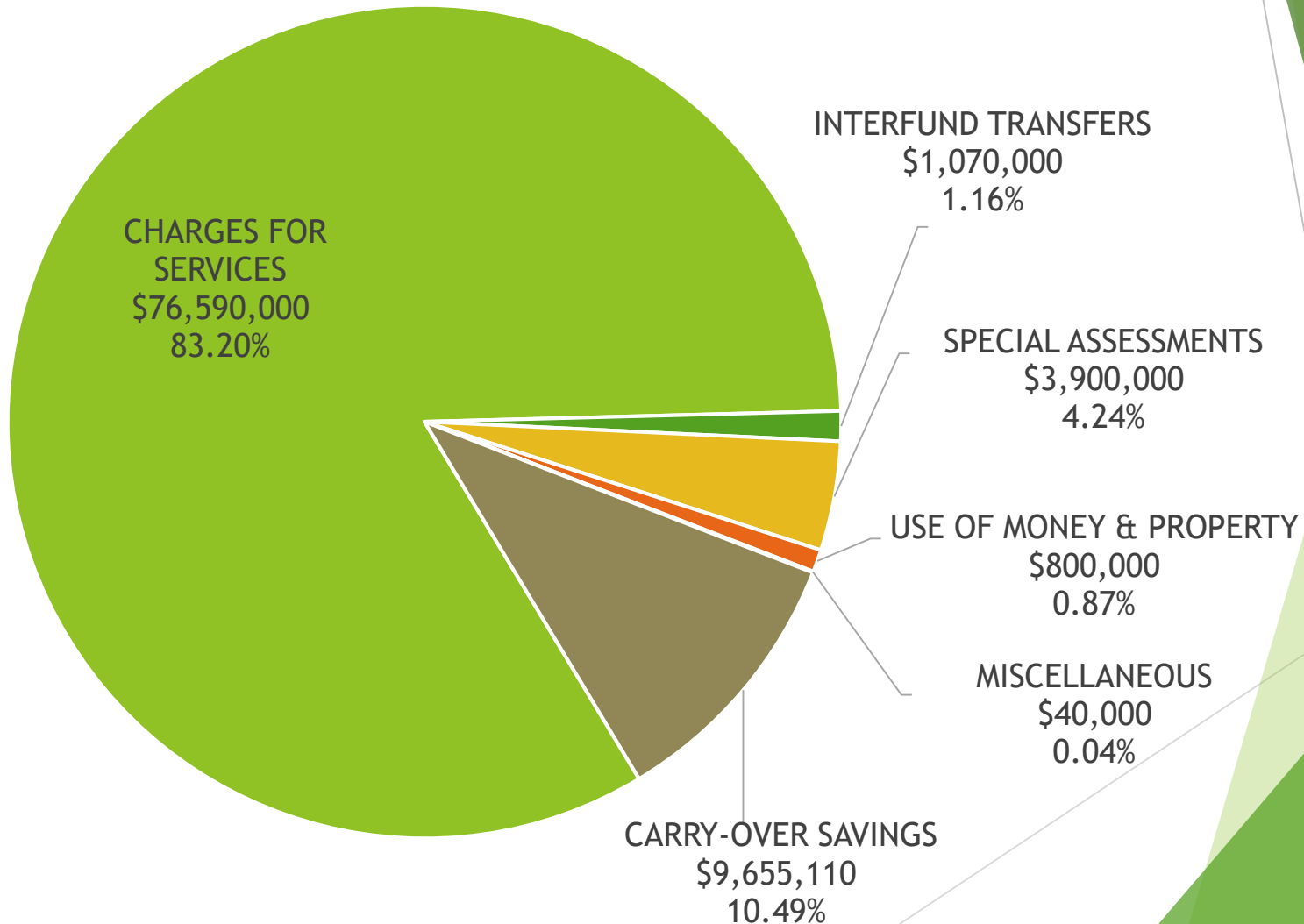
Solid Waste Fund

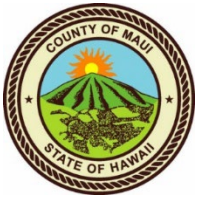
Refuse Collection Fees





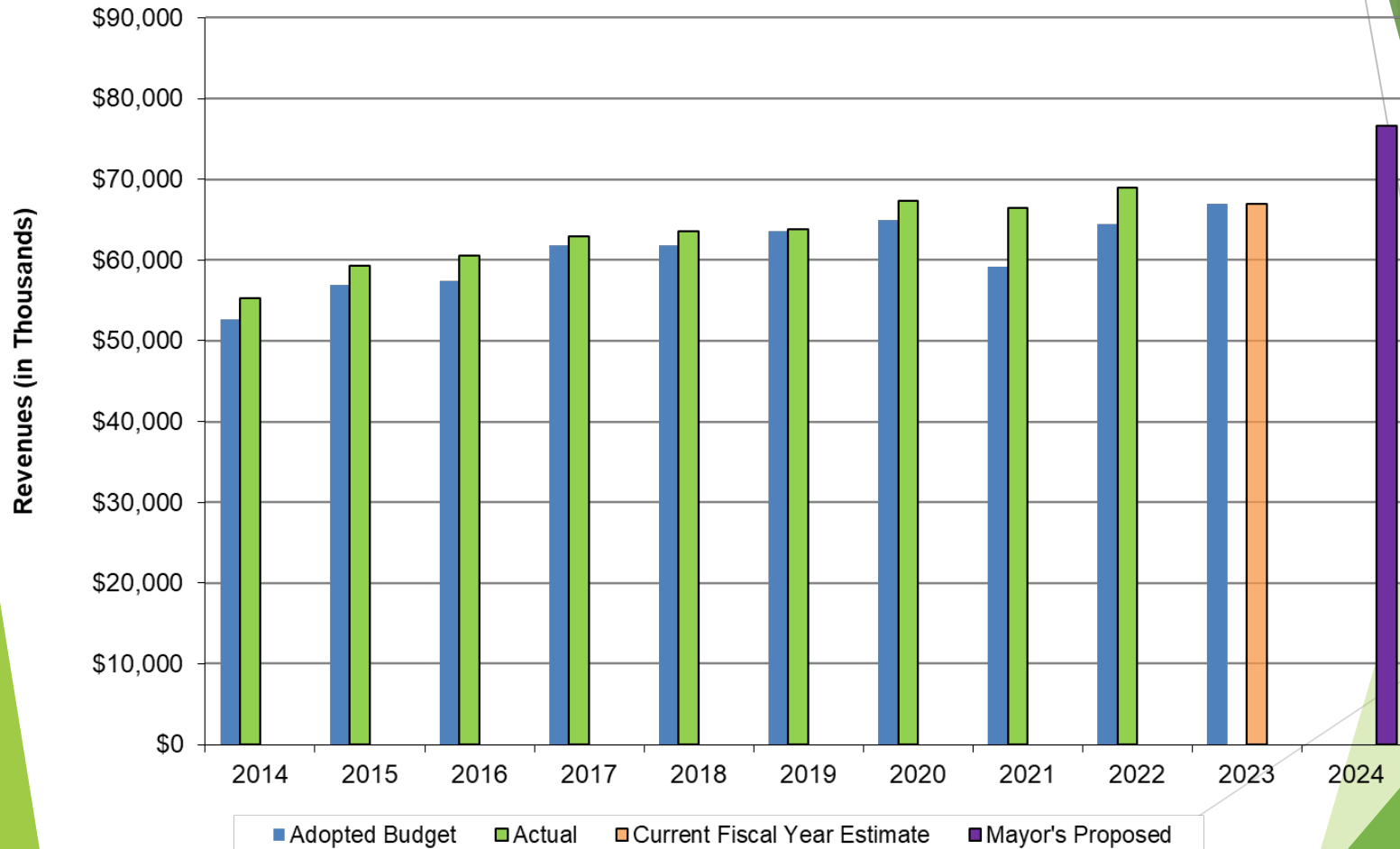
Water Supply Fund: \$92,055,110

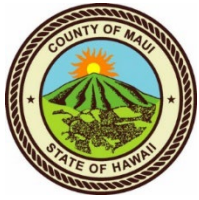




Water Supply Fund

Water Service Fees





QUESTIONS