

# CITY OF BOYNTON BEACH, FLORIDA

## REVENUE SUMMARY

Classification	2020-21 Actual Revenue	2021-22 Amended Revenue	2022-23 Proposed Revenue
<b><u>General Fund</u></b>			
Taxes			
Ad Valorem Taxes	\$ 50,300,576	\$ 52,968,382	\$ 61,282,091
Less Tif Taxes To Cra	(9,377,669)	(9,930,598)	(11,964,587)
Franchise Taxes	4,688,829	5,147,000	5,147,000
Total Taxes	45,611,736	48,184,784	54,464,504
Licenses & Permits	2,067,478	2,235,200	2,130,300
Intergovernmental Revenue	10,800,733	10,169,300	11,432,456
Charges For Services	7,639,234	8,687,026	8,269,700
Fines & Forfeitures	612,001	500,000	507,800
Investment Income	114,058	192,000	142,000
Miscellaneous Revenue	4,920,807	4,830,800	4,925,800
Special Assessment	7,033,880	6,784,000	6,881,000
Transfers From Other Funds	18,473,000	21,649,500	21,346,000
Capital Lease	-	-	-
Fund Balance Appropriated	1,589,673	(589,057)	(2,727,536)
<b>Total General Revenue</b>	<b>\$ 98,862,600</b>	<b>\$ 102,643,553</b>	<b>\$ 107,372,024</b>

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Classification	2020-21 Actual Revenue	2021-22 Amended Revenue	2022-23 Proposed Revenue
<b><u>Enterprise Funds</u></b>			
Water Revenues	\$ 24,980,806	\$ 25,765,200	\$ 26,941,804
Sewer Revenues	19,689,257	20,153,500	20,906,290
Stormwater Revenues	5,483,297	5,600,000	5,924,997
Other Revenues	4,501,549	3,365,750	2,403,645
Water & Sewer Revenue	54,654,909	54,884,450	56,176,736
Solid Waste	11,785,942	11,888,142	12,604,689
Golf Course Revenue	1,935,099	2,335,175	2,749,033
<b>Total Enterprise Funds</b>	<b>68,375,950</b>	<b>69,107,767</b>	<b>71,530,458</b>
<b><u>Internal Service Funds</u></b>			
Fleet Maintenance	11,493,838	13,690,784	12,152,383
Materials & Distribution (Warehouse)	484,044	521,501	559,875
Self Insurance	5,653,768	6,358,453	6,996,395
<b>Total Internal Service Funds</b>	<b>17,631,650</b>	<b>20,570,738</b>	<b>19,708,653</b>
<b><u>Special Revenue Funds</u></b>			
Traffic Safety	1,488,538	2,598,935	2,900,612
Local Option Gas Tax	1,301,150	1,301,150	1,300,941
Building Fund	3,080,766	3,397,351	3,756,482
Public Arts	273,302	303,689	339,700
Recreation Program Revenue	426,746	742,998	548,936
Community Improvements	319,624	339,800	267,775
Cemetery	310,234	575,169	423,526
<b>Total Special Revenue Funds</b>	<b>7,200,360</b>	<b>9,259,092</b>	<b>9,537,972</b>
<b><u>Capital Improvement Projects</u></b>			
Parks & Recreation Trust	17,526	241,067	350,048
Golf Fund CIP	-	289,200	75,148
General government CIP	3,314,626	5,478,099	4,704,427
General government (CIP Sales Surtax)	6,601,658	9,514,340	8,807,146
Utility	6,040,163	47,318,776	33,330,000
<b>Total Capital Improvement Projects</b>	<b>15,973,973</b>	<b>62,841,482</b>	<b>47,266,769</b>
<b><u>Debt Service Funds</u></b>			
Public Service Tax	10,256,995	11,625,894	11,632,169
<b>Total Debt Service Funds</b>	<b>10,256,995</b>	<b>11,625,894</b>	<b>11,632,169</b>
<b>Total - All Funds</b>	<b>\$ 218,301,528</b>	<b>\$ 276,048,526</b>	<b>\$ 267,048,045</b>