

4611-HERNANDO COUNTY DEVELOPMENT DIVISION**Enterprise Funds Budgeted Revenue Detail**

Fund/Department: 4611-07811	FY21: Budget	FY22: Budget	FY23: Budget	FY24: Budget
Fund Level-Revenue				
32-Licenses & Permits	3,283,199.00	3,584,806.00	4,731,448.00	5,127,903.00
34-Charges for Services	66,060.00	91,500.00	177,500.00	196,150.00
36-Miscellaneous	42,573.00	88,800.00	95,110.00	300,660.00
35-Fines & Forfeits				2,000.00
3899-Balance Cash Forward	3,045,144.00	2,882,097.00	3,418,845.00	3,788,610.00
FUND LEVEL-REVENUE TOTAL	6,660,398.00	6,805,192.00	8,423,403.00	9,415,323.00

Enterprise Funds Budgeted Expenditures Detail

51-Personal Services	3,087,942.00	3,434,517.00	3,576,070.00	4,317,671.00
53-Operating Expense	1,662,548.00	1,593,264.00	2,132,569.00	2,003,900.00
56-Capital Outlay	53,344.00	26,000.00	201,000.00	213,000.00
59099-Reserves	1,753,514.00	1,688,271.00	2,443,864.00	2,809,840.00
594-Unsafe Transfer				
595-Health Self Ins.	49,530.00	63,140.	69,900.00	69,900.00
599-Trnsf-Grant match	53,520.00			
FUND LEVEL-EXPENDITURE TOTAL	6,660,398.00	6,805,192.00	8,423,403.00	9,414,311.00
07814-Unsafe Buildings				
53-Operating Expense	95,501.00	135,633.00	110,361.00	119,346.00

Updated Oct. 31, 2023/CDG