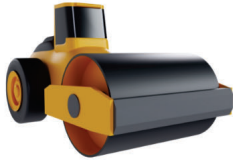


# MSBUs



Paving



Lighting



Multi-Purpose



Fire Hydrants



Trash

## Area of Operations MSBU

	PRIOR YEAR BUDGET		RECOMMENDED BUDGET	Increase   (Decrease)	Percentage Increase   (Decrease)
	FY2024	FY2025	FY2026		
<b>Expenses</b>					
Operating Expense	\$10,117,892	\$9,990,630	\$10,994,173	\$1,003,543	10%
Debt Service	\$873,355	\$809,610	\$772,690	(\$36,920)	(5%)
Transfers	\$292,271	\$60,276	\$0	(\$60,276)	(100%)
Budget Reserves	\$5,359,670	\$5,927,675	\$5,973,653	\$45,978	1%
<b>EXPENSES TOTAL</b>	<b>\$16,643,188</b>	<b>\$16,788,191</b>	<b>\$17,740,516</b>	<b>\$952,325</b>	<b>6%</b>
<b>Revenues</b>					
Licenses and Permits	\$11,016,060	\$10,789,636	\$11,367,710	\$578,074	5%
Miscellaneous	\$143,625	\$248,835	\$223,785	(\$25,050)	(10%)
Transfers	—	—	\$2,000	\$2,000	—
Other Sources	\$5,483,503	\$5,749,720	\$6,147,021	\$397,301	7%
<b>REVENUES TOTAL</b>	<b>\$16,643,188</b>	<b>\$16,788,191</b>	<b>\$17,740,516</b>	<b>\$952,325</b>	<b>6%</b>

Operating Expense increase is due to increases in costs of services.

Debt Service and Transfer decreases are due to Road Pavement Assessments completion of pay offs.

Miscellaneous decrease in revenue is due to project completions.

## MSBUs by Department

	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget	2025 - 26 Budget
<b>MSBU Other</b>	\$11,280,099	\$11,864,836	\$12,279,988	\$13,320,129
<b>MSBU Paving</b>	\$2,917,721	\$2,197,632	\$2,128,216	\$2,331,655
<b>MSBU Street Lighting</b>	\$1,694,278	\$1,671,387	\$1,685,147	\$1,676,868
<b>MSBU Multi-Purp</b>	\$332,890	\$340,268	\$350,758	\$367,813
<b>MSBU Fire</b>	\$44,077	\$44,077	\$44,051	\$44,051
<b>TOTAL</b>	<b>\$16,269,065</b>	<b>\$16,118,200</b>	<b>\$16,488,160</b>	<b>\$17,740,516</b>

## Trash Collection MSBU Department

### Trash Collection MSBU

## MSBUs

	ADOPTED BUDGETS		RECOMMENDED BUDGET	Difference	Change
	FY2024	FY2025	FY2026		
<b>Expenses</b>					
09029 - Hern Beach Vol Fire Comp	\$1,479	\$1,453	\$1,453	\$0	0%
09312 - Dogwood Est Fire Hyd Ph 2	\$42,598	\$42,598	\$42,598	\$0	0%
09701 - Carnes Area Rd Paving	\$37,900	\$38,500	\$35,000	-\$3,500	-10%
09702 - Painted Bunting Rd Paving	\$19,650	\$18,100	\$17,000	-\$1,100	-6%
09917 - Penn St Scaup Duck Paving	—	—	\$666,060	\$666,060	100%
09703 - Jackdaw Road Paving	\$15,640	\$15,000	\$14,400	-\$600	-4%
09704 - Jaybird Road Paving	\$41,350	\$39,700	\$38,600	-\$1,100	-3%
09705 - Kodiak Wren Rd Paving	\$17,170	\$17,400	\$16,900	-\$500	-3%
09706 - Old Squaw Ave Rd Paving	\$26,430	\$28,600	\$28,800	\$200	1%

	ADOPTED BUDGETS		RECOMMENDED BUDGET			
	FY2024	FY2025	FY2026	Difference	Change	
09707 - Quill Ave Road Paving	\$10,260	\$10,400	\$9,600	-\$800	-8%	
09708 - Pheasant Ave Rd Paving	\$63,230	\$60,500	\$59,500	-\$1,000	-2%	
09710 - Kensington Woods STR LTG	\$0	\$11,600	\$16,000	\$4,400	28%	
09919 - Michigan Ave Rd Paving	\$216,960	\$217,900	\$216,300	-\$1,600	-1%	
09920 - Hurricane Dr Rd Paving	\$19,750	\$19,600	\$18,900	-\$700	-4%	
09928 - Marsh Wren Paving MSBU	\$17,600	\$17,000	\$16,300	-\$700	-4%	
09929 - Nordica Paving MSBU	\$66,350	\$68,700	\$8,500	-\$60,200	-708%	
09930 - Piping Plover Paving MSBU	\$28,840	\$28,786	\$28,900	\$114	0%	
09932 - Pine Warbler Pv MSBU	\$38,830	\$38,300	\$37,400	-\$900	-2%	
09933 - Maberly Road Paving MSBU	\$21,570	\$20,300	\$19,800	-\$500	-3%	
09934 - Mexican Canary Pav MSBU	\$21,340	\$20,400	\$18,000	-\$2,400	-13%	
09935 - Godwit Area Rd Pav MSBU	\$28,210	\$27,800	\$27,600	-\$200	-1%	
09936 - Pelican Ave Rd Pav MSBU	\$19,500	\$18,700	\$18,000	-\$700	-4%	
09937 - Furley Ave Rd Pav MSBU	\$22,090	\$21,400	\$20,000	-\$1,400	-7%	
09938 - Wood Owl Ave Rd Pav MSBU	\$35,720	\$34,700	\$33,900	-\$800	-2%	
09939 - Tinamou Area Rd Pav MSBU	\$35,180	\$35,173	\$35,600	\$427	1%	
09940 - Alberta St Rd Pav MSBU	\$33,385	\$32,300	\$30,800	-\$1,500	-5%	
09942 - White Rd Rd Pav MSBU	\$40,000	\$35,300	\$34,000	-\$1,300	-4%	
09944 - Royal Highlands "A" Pav	\$32,370	\$19,454	\$0	-\$19,454	—	
09945 - Royal Highlands "B" Pav	\$293,100	\$297,700	\$310,500	\$12,800	4%	
09946 - Royal Highlands "C" Pav	\$88,700	\$88,000	\$42,000	-\$46,000	-110%	
09948 - Royal Highlands "E" Pav	\$62,350	\$63,200	\$36,000	-\$27,200	-76%	
09949 - Royal Highlands "F" Pav	\$31,580	\$33,300	\$22,000	-\$11,300	-51%	
09950 - Royal Highlands "G" Pav	\$81,570	\$73,600	\$65,700	-\$7,900	-12%	
09951 - Royal Highlands "I" Pav	\$76,070	\$70,500	\$64,600	-\$5,900	-9%	
09960 - Dolquieb Paving MSBU	\$27,950	\$30,074	\$30,200	\$126	0%	
09978 - English Sparrow Pav MSBU	\$26,580	\$26,587	\$0	-\$26,587	—	
09979 - Flock Av West-Pav MSBU	\$9,030	\$9,036	\$0	-\$9,036	—	
09980 - Royal Highlands "L" Pav	\$35,170	\$34,400	\$33,500	-\$900	-3%	
09982 - Flatwood Rd Paving MSBU	\$20,400	\$20,402	\$0	-\$20,402	—	
09983 - Lomita Wren South Rd Pav	\$16,410	\$16,419	\$0	-\$16,419	—	
09984 - Marvelwood Area Rd Paving	\$36,270	\$36,277	\$0	-\$36,277	—	
09985 - Phillips Rd Paving MSBU	\$27,150	\$27,159	\$0	-\$27,159	—	
09986 - Flicker Road Paving MSBU	\$12,660	\$12,827	\$0	-\$12,827	—	
09987 - Phillips East Rd Pav MSBU	\$29,130	\$17,480	\$0	-\$17,480	—	
09988 - Puffin Rd Pav MSBU	\$12,140	\$10,400	\$0	-\$10,400	—	
09989 - Grass Finch Rd Pav MSBU	\$17,650	\$13,450	\$0	-\$13,450	—	
09990 - Harris Hawk Rd Pav MSBU	\$31,210	\$18,264	\$0	-\$18,264	—	
09991 - Ostrom/Allen Rd Pav MSBU	\$24,610	\$20,240	\$0	-\$20,240	—	
09992 - Hancock Lk Rd Pav MSBU	\$28,550	\$28,514	\$14,100	-\$14,414	-102%	
09993 - Benes Roush Rd Pav MSBU	\$15,590	\$12,200	\$0	-\$12,200	—	
09994 - Crum Rd Pav MSBU	\$20,320	\$20,079	\$11,600	-\$8,479	-73%	
09995 - Eider Rd Pav MSBU	\$13,250	\$10,395	\$10,395	\$0	0%	
09996 - Helen/Allen Rd Pav MSBU	\$20,520	\$14,700	\$0	-\$14,700	—	
09997 - Golden Warbler Rd Pv MSBU	\$20,840	\$20,100	\$19,300	-\$800	-4%	
09998 - Paramount Area Pv MSBU	\$27,100	\$25,600	\$24,100	-\$1,500	-6%	
09999 - Mandrake/Canary Rd Pav	\$182,407	\$181,700	\$181,800	\$100	0%	
09041 - Spring Hill Light Ph 48	\$735,380	\$727,600	\$699,800	-\$27,800	-4%	
09042 - Silver Ridge St Ltg MSBU	\$25,630	\$24,000	\$24,200	\$200	1%	
09044 - South Brooksville St Ltg	\$17,760	\$17,968	\$17,000	-\$968	-6%	
09081 - Villg at H-N-D Ltg Ph 49	\$4,952	\$5,590	\$5,790	\$200	3%	
09101 - Braewood Lighting	\$9,275	\$9,075	\$8,675	-\$400	-5%	
09102 - Oakwood Acres Street Ltg	\$15,110	\$15,263	\$15,650	\$387	2%	
09111 - H Bch U13 B-C Ph 40	\$24,450	\$25,550	\$26,250	\$700	3%	
09121 - Windridge Lighting Ph 41	\$9,350	\$9,814	\$9,280	-\$534	-6%	
09181 - Seven Hills Ltg Ph 55	\$110,530	\$118,830	\$127,300	\$8,470	7%	

	ADOPTED BUDGETS		RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Difference	Change
09201 - PGA Ltg Ph 52	\$9,640	\$9,470	\$9,270	-\$200	-2%
09211 - Regency Oaks Light Ph 46	\$66,110	\$68,250	\$69,400	\$1,150	2%
09221 - Hill-n-Dale Light Ph 57	\$53,920	\$56,422	\$58,175	\$1,753	3%
09381 - Barony Woods E Ltg Ph 66	\$7,280	\$1,900	\$2,318	\$418	18%
09401 - Hernando Beach Ltg Ph 65	\$9,790	\$9,730	\$9,830	\$100	1%
09421 - West Hernando St Ltg	\$309,390	\$329,700	\$340,000	\$10,300	3%
09521 - W W Woodlands Ltg	\$21,850	\$21,250	\$21,550	\$300	1%
09531 - Ridge Manor Ltg	\$17,180	\$16,600	\$16,300	-\$300	-2%
09541 - Damac Estates Ltg	\$12,360	\$11,895	\$11,740	-\$155	-1%
09571 - Lakeside Acres Street Ltg	\$20,490	\$17,790	\$17,090	-\$700	-4%
09581 - Ridge Manor West St Ltg	\$27,140	\$26,650	\$25,550	-\$1,100	-4%
09591 - Deerfield Acres St Ltg	\$27,550	\$26,400	\$25,500	-\$900	-4%
09671 - Silverthorn St Lighting	\$117,890	\$116,700	\$115,400	-\$1,300	-1%
09901 - Fort Dade MHP Lighting	\$9,100	\$9,600	\$10,800	\$1,200	11%
09931 - Mitchell Heights St Ltg	\$9,260	\$9,100	\$10,000	\$900	9%
09031 - River Country Multi Ph 50	\$119,480	\$128,380	\$138,780	\$10,400	7%
09032 - Orchard Pk III Multi-Purp	\$17,158	\$17,278	\$17,550	\$272	2%
09231 - Berkeley Manor Multi-Purp	\$61,890	\$62,300	\$62,900	\$600	1%
09322 - Pristine Pl Mlti Pur MSBU	\$121,680	\$127,400	\$132,300	\$4,900	4%
09331 - Holland Spg Multi Ph 83	\$20,060	\$15,400	\$16,283	\$883	5%
09033 - State Rd Canal Dredg MSBU	\$14,740	\$16,977	\$0	-\$16,977	—
09034 - Trash Collection MSBU	\$11,698,456	\$12,101,022	\$13,138,979	\$1,037,957	8%
09511 - Hern Beach Boatlift	\$87,880	\$97,500	\$115,300	\$17,800	15%
09926 - Taylor St Millings MSBU	\$13,220	\$12,400	\$11,700	-\$700	-6%
09927 - Sweetgum Rd Millings MSBU	\$15,710	\$16,800	\$15,600	-\$1,200	-8%
09941 - The Oaks Ground Maint	\$23,010	\$23,650	\$26,250	\$2,600	10%
09943 - Royal Highlands Drwy Apr	\$11,820	\$11,639	\$12,300	\$661	5%
<b>EXPENSES TOTAL</b>	<b>\$16,118,200</b>	<b>\$16,488,160</b>	<b>\$17,740,516</b>	<b>\$1,252,356</b>	<b>7%</b>
<b>Revenues</b>					
7029 - Hern Beach Vol Fire Comp	\$1,479	\$1,453	\$1,453	\$0	0%
7312 - Dogwood Est Fire Hyd Ph 2	\$42,598	\$42,598	\$42,598	\$0	0%
09917 - Penn St Scaup Duck Paving	—	—	\$666,060	\$666,060	100%
7701 - Carnes Area Rd Paving	\$37,900	\$38,500	\$35,000	-\$3,500	-10%
7702 - Painted Bunting Rd Paving	\$19,650	\$18,100	\$17,000	-\$1,100	-6%
7703 - Jackdaw Road Paving	\$15,640	\$15,000	\$14,400	-\$600	-4%
7704 - Jaybird Road Paving	\$41,350	\$39,700	\$38,600	-\$1,100	-3%
7705 - Kodiak Wren Rd Paving	\$17,170	\$17,400	\$16,900	-\$500	-3%
7706 - Old Squaw Ave Rd Paving	\$26,430	\$28,600	\$28,800	\$200	1%
7707 - Quill Ave Road Paving	\$10,260	\$10,400	\$9,600	-\$800	-8%
7708 - Pheasant Ave Rd Paving	\$63,230	\$60,500	\$59,500	-\$1,000	-2%
7710 - Warbler Road Paving	\$0	\$11,600	\$16,000	\$4,400	28%
7919 - Michigan Ave Rd Paving	\$216,960	\$217,900	\$216,300	-\$1,600	-1%
7920 - Hurricane Dr Rd Paving	\$19,750	\$19,600	\$18,900	-\$700	-4%
7928 - Marsh Wren Paving MSBU	\$17,600	\$17,000	\$16,300	-\$700	-4%
7929 - Nordica Paving MSBU	\$66,350	\$68,700	\$8,500	-\$60,200	-708%
7930 - Piping Plover Paving MSBU	\$28,840	\$28,786	\$28,900	\$114	0%
7932 - Pine Warbler Pv MSBU	\$38,830	\$38,300	\$37,400	-\$900	-2%
7933 - Maberly Road Paving MSBU	\$21,570	\$20,300	\$19,800	-\$500	-3%
7934 - Mexican Canary Pav MSBU	\$21,340	\$20,400	\$18,000	-\$2,400	-13%
7935 - Godwit Area Rd Pav MSBU	\$28,210	\$27,800	\$27,600	-\$200	-1%
7936 - Pelican Ave Rd Pav MSBU	\$19,500	\$18,700	\$18,000	-\$700	-4%
7937 - Furley Ave Rd Pav MSBU	\$22,090	\$21,400	\$20,000	-\$1,400	-7%
7938 - Wood Owl Ave Rd Pav MSBU	\$35,720	\$34,700	\$33,900	-\$800	-2%
7939 - Tinamou Area Rd Pav MSBU	\$35,180	\$35,173	\$35,600	\$427	1%
7940 - Alberta St Rd Pav MSBU	\$33,385	\$32,300	\$30,800	-\$1,500	-5%
7942 - White Rd Rd Pav MSBU	\$40,000	\$35,300	\$34,000	-\$1,300	-4%

	ADOPTED BUDGETS		RECOMMENDED BUDGET	Difference	Change
	FY2024	FY2025	FY2026		
7944 - Royal Highlands "A" Pav	\$32,370	\$19,454	\$0	-\$19,454	–
7945 - Royal Highlands "B" Pav	\$293,100	\$297,700	\$310,500	\$12,800	4%
7946 - Royal Highlands "C" Pav	\$88,700	\$88,000	\$42,000	-\$46,000	-110%
7948 - Royal Highlands "E" Pav	\$62,350	\$63,200	\$36,000	-\$27,200	-76%
7949 - Royal Highlands "F" Pav	\$31,580	\$33,300	\$22,000	-\$11,300	-51%
7950 - Royal Highlands "G" Pav	\$81,570	\$73,600	\$65,700	-\$7,900	-12%
7951 - Royal Highlands "I" Pav	\$76,070	\$70,500	\$64,600	-\$5,900	-9%
7960 - Dolqueib Paving MSBU	\$27,950	\$30,074	\$30,200	\$126	0%
7978 - English Sparrow Pav MSBU	\$26,580	\$26,587	\$0	-\$26,587	–
7979 - Flock Av West-Pav MSBU	\$9,030	\$9,036	\$0	-\$9,036	–
7980 - Royal Highlands "L" Pav	\$35,170	\$34,400	\$33,500	-\$900	-3%
7982 - Flatwood Rd Paving MSBU	\$20,400	\$20,402	\$0	-\$20,402	–
7983 - Lomita Wren South Rd Pav	\$16,410	\$16,419	\$0	-\$16,419	–
7984 - Marvelwood Area Rd Paving	\$36,270	\$36,277	\$0	-\$36,277	–
7985 - Phillips Rd Paving MSBU	\$27,150	\$27,159	\$0	-\$27,159	–
7986 - Flicker Road Paving MSBU	\$12,660	\$12,827	\$0	-\$12,827	–
7987 - Phillips East Rd Pav MSBU	\$29,130	\$17,480	\$0	-\$17,480	–
7988 - Puffin Rd Pav MSBU	\$12,140	\$10,400	\$0	-\$10,400	–
7989 - Grass Finch Rd Pav MSBU	\$17,650	\$13,450	\$0	-\$13,450	–
7990 - Harris Hawk Rd Pav MSBU	\$31,210	\$18,264	\$0	-\$18,264	–
7991 - Ostrom/Allen Rd Pav MSBU	\$24,610	\$20,240	\$0	-\$20,240	–
7992 - Hancock Lk Rd Pav MSBU	\$28,550	\$28,514	\$14,100	-\$14,414	-102%
7993 - Benes Roush Rd Pav MSBU	\$15,590	\$12,200	\$0	-\$12,200	–
7994 - Crum Rd Pav MSBU	\$20,320	\$20,079	\$11,600	-\$8,479	-73%
7995 - Eider Rd Pav MSBU	\$13,250	\$10,395	\$10,395	\$0	0%
7996 - Helen/Allen Rd Pav MSBU	\$20,520	\$14,700	\$0	-\$14,700	–
7997 - Golden Warbler Rd Pv MSBU	\$20,840	\$20,100	\$19,300	-\$800	-4%
7998 - Paramount Area Rd Pv MSBU	\$27,100	\$25,600	\$24,100	-\$1,500	-6%
7999 - Mandrake/Canary Rd Pav	\$182,407	\$181,700	\$181,800	\$100	0%
7041 - Spring Hill Lighting	\$735,380	\$727,600	\$699,800	-\$27,800	-4%
7042 - Silver Ridge St Ltg MSBU	\$25,630	\$24,000	\$24,200	\$200	1%
7044 - South Brooksville St Ltg	\$17,760	\$17,968	\$17,000	-\$968	-6%
7081 - Village At H-N-D Lighting	\$4,952	\$5,590	\$5,790	\$200	3%
7101 - Braewood Lighting	\$9,275	\$9,075	\$8,675	-\$400	-5%
7102 - Oakwood Acres Street Ltg	\$15,110	\$15,263	\$15,650	\$387	2%
7111 - H Bch So Units 13-B-C Ltg	\$24,450	\$25,550	\$26,250	\$700	3%
7121 - Windridge Lighting	\$9,350	\$9,814	\$9,280	-\$534	-6%
7181 - Seven Hills Lighting	\$110,530	\$118,830	\$127,300	\$8,470	7%
7201 - Potterfield Gdn Acr Ltg	\$9,640	\$9,470	\$9,270	-\$200	-2%
7211 - Regency Oaks Lighting	\$66,110	\$68,250	\$69,400	\$1,150	2%
7221 - Hill n Dale Lighting	\$53,920	\$56,422	\$58,175	\$1,753	3%
7381 - Barony Woods E Lighting	\$7,280	\$1,900	\$2,318	\$418	18%
7401 - Hernando Beach Lighting	\$9,790	\$9,730	\$9,830	\$100	1%
7421 - West Hernando St Ltg	\$309,390	\$329,700	\$340,000	\$10,300	3%
7521 - W W Woodlands Ltg	\$21,850	\$21,250	\$21,550	\$300	1%
7531 - Ridge Manor Ltg	\$17,180	\$16,600	\$16,300	-\$300	-2%
7541 - Damac Estates Ltg	\$12,360	\$11,895	\$11,740	-\$155	-1%
7571 - Lakeside Acres Street Ltg	\$20,490	\$17,790	\$17,090	-\$700	-4%
7581 - Ridge Manor W Street Ltng	\$27,140	\$26,650	\$25,550	-\$1,100	-4%
7591 - Deerfield Acres St Ltg	\$27,550	\$26,400	\$25,500	-\$900	-4%
7671 - Silverthorn Street Light	\$117,890	\$116,700	\$115,400	-\$1,300	-1%
7901 - Fort Dade Mobile Home-Ltg	\$9,100	\$9,600	\$10,800	\$1,200	11%
7931 - Mitchell Heights St Ltg	\$9,260	\$9,100	\$10,000	\$900	9%
7031 - River Country Multi-Purp	\$119,480	\$128,380	\$138,780	\$10,400	7%
7032 - Orchard Pk III Multi-Purp	\$17,158	\$17,278	\$17,550	\$272	2%
7231 - Berkeley Manor Multi-Purp	\$61,890	\$62,300	\$62,900	\$600	1%

	ADOPTED BUDGETS		RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Difference	Change
7322 - Pristine Pl Mlti Pur MSBU	\$121,680	\$127,400	\$132,300	\$4,900	4%
7331 - Holland Spg Multi-Purpose	\$20,060	\$15,400	\$16,283	\$883	5%
7033 - State Rd Canal Dredg MSBU	\$14,740	\$16,977	\$0	-\$16,977	—
7034 - Trash Collection MSBU	\$11,698,456	\$12,101,022	\$13,138,979	\$1,037,957	8%
7511 - Hern Beach Boatlift	\$87,880	\$97,500	\$115,300	\$17,800	15%
7926 - Taylor St Millings MSBU	\$13,220	\$12,400	\$11,700	-\$700	-6%
7927 - Sweetgum Rd Millings MSBU	\$15,710	\$16,800	\$15,600	-\$1,200	-8%
7941 - The Oaks Ground Maint	\$23,010	\$23,650	\$26,250	\$2,600	10%
7943 - Royal Highlands Drwy Apr	\$11,820	\$11,639	\$12,300	\$661	5%
<b>REVENUES TOTAL</b>	<b>\$16,118,200</b>	<b>\$16,488,160</b>	<b>\$17,740,516</b>	<b>\$1,252,356</b>	<b>7%</b>

## Check us Out

[MSBUs Area of Operation Website](#)

## Trash Collection MSBU

Collect the annual garbage collection cost from residents in the universal area annually through a MSBU to pay Republic Services for the services rendered.

### Goals

To continue collecting funds for the universal garbage collection MSBU's and paying Republic Services for the services rendered.

#### Trash Collection MSBU

PRIOR YEAR BUDGET			RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$8,708,176	\$8,596,383	\$9,565,558	\$969,175	11%
Budget Reserves	\$3,411,077	\$3,984,592	\$3,573,421	(\$411,171)	(10%)
<b>EXPENSES TOTAL</b>	<b>\$12,119,253</b>	<b>\$12,580,975</b>	<b>\$13,138,979</b>	<b>\$558,004</b>	<b>4%</b>
<b>Revenues</b>					
Licenses and Permits	\$8,985,294	\$8,851,928	\$9,434,932	\$583,004	7%
Miscellaneous	\$100,000	\$205,135	\$180,135	(\$25,000)	(12%)
Other Sources	\$3,033,959	\$3,523,912	\$3,523,912	\$0	0%
<b>REVENUES TOTAL</b>	<b>\$12,119,253</b>	<b>\$12,580,975</b>	<b>\$13,138,979</b>	<b>\$558,004</b>	<b>4%</b>

Budget Reserves were increased to cover services rendered during FY2024.  
Other Sources is Balance Forward Cash.