



COLUMBIA COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM REQUEST FORM

The Board of County Commissioners meets the 1st and 3rd Thursday of each month in the Columbia County School Board Administrative Complex Auditorium, 372 West Duval Street, Lake City, Florida 32055. The first meeting of every month is at 9:30AM while the second meeting of every month takes place at 5:30PM. All agenda items are due in the Board's office one week prior to the meeting date.

Today's Date: 7/27/2023 Meeting Date: 8/3/2023

Name: John Crews Department: BCC Administration

1. Nature and purpose of agenda item:

Richard Powell will present to the board a forecast of revenues for FY2023-2024

2. Recommended Motion/Action:

Presentation

3. Fiscal impact on current budget.

This item has no effect on the current budget.

COLUMBIA COUNTY BOARD OF COUNTY COMMISSIONERS
MAJOR REVENUE ALLOCATIONS
2023-2024 FLOOR BUDGET
July 10, 2023

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	GENERAL	CTTF	MUN SVS	OTHER	
Ad Valorem Taxes	\$ 19,277,747	\$ 20,444,717	\$ 22,613,174	\$ 24,242,201	24,874,274	27,807,013	31,191,116	31,191,116				
Interest	157,500	211,300	708,500	690,550	209,500	250,000	558,000	375,000	70,000	40,000	73,000	
State Revenue Sharing	1,600,000	1,650,000	1,700,000	1,500,000	1,700,000	2,100,000	2,300,000	1,700,000	600,000	-	-	
Half-Cent Sales Tax- Regular	4,550,000	4,700,000	5,010,000	4,700,000	6,350,000	7,000,000	7,500,000	2,250,000	3,000,000	-	2,250,000	ED / JD / LE
Fiscally Constrained Emergency	700,000	720,000	800,000	500,000	600,000	520,000	520,000	-	520,000	-	-	
Amendment 1 Relief	1,900,000	1,900,000	1,900,000	2,200,000	2,200,000	2,400,000	2,000,000	2,000,000	-	-	-	
Communications Services Tax	1,040,000	1,050,000	1,060,000	1,060,000	1,070,000	1,110,000	1,210,000	-	-	-	1,210,000	LE
Tourist Development Tax	1,500,000	1,600,000	1,600,000	1,000,000	1,500,000	1,800,000	2,200,000	-	-	-	2,200,000	TD
Voted Gas Tax	610,000	650,000	750,000	740,000	790,000	850,000	900,000	-	900,000	-	-	
Racing Tax	223,250	223,250	223,250	223,250	223,250	223,250	223,250	-	-	223,250	-	
Local Option Gas Tax	2,450,000	2,600,000	3,100,000	2,800,000	3,300,000	3,600,000	3,800,000	-	1,600,000	-	2,200,000	RD / RI
Constitutional Gas Tax	1,540,000	1,575,000	1,600,000	1,400,000	1,900,000	1,900,000	1,900,000	-	500,000	-	1,400,000	RI
County Gas Tax	685,000	690,000	695,000	660,000	745,000	813,000	830,000	-	830,000	-	-	
Small County Surtax	7,700,000	7,900,000	8,600,000	8,000,000	10,000,000	11,000,000	11,400,000	5,500,000	4,100,000	1,425,000	375,000	CT SVS
	\$ 43,933,497	\$ 45,914,267	\$ 50,359,924	\$ 49,716,001	55,462,024	61,373,263	66,532,366	\$ 43,016,116	\$ 12,120,000	\$ 1,688,250	\$ 9,708,000	
Increase (Decrease)	1,085,728	1,980,770	4,445,657	(643,923)	6,382,600	5,911,239	5,159,103	3,733,603	692,000	154,000	579,500	
95%	\$ 1,031,442	\$ 1,881,732	\$ 4,223,374	\$ (611,727)	\$ 6,063,470	\$ 5,615,677	\$ 4,901,148	\$ 3,546,922	\$ 657,400	\$ 146,300	\$ 550,525	