

**ORANGE COUNTY COMPTROLLER
GENERAL FUND BUDGET - REVENUES
Fiscal Year 2023**

Account #	Account Title	Amount
<u>INTERGOVERNMENTAL REVENUE</u>		
4010	Fees - General Fund	\$ 6,908,884
4110	Fees - Building Division	494,936
4130	Fees - Fire Rescue Dept.	1,695,047
4140	Fees - MSTU/BU's	689,610
4150	Fees - Parks and Recreation	870,542
4160	Fees - Public Works Dept.	1,052,333
4310	Fees - Convention Center/Tourist Development	1,712,713
4320	Fees - Water Utilities System	2,404,214
4330	Fees - Solid Waste/Recycle	336,466
4340	Fees - Mandatory Garbage	62,128
4390	Fees - Other Funds	523,775
4410	Fees - HHS Grants	503,413
4420	Fees - HUD Grants	173,500
4450	Fees - FDJJ Grants	35,427
4460	Fees - FDEP Grants	6,092
4490	Fees - Other Grants	29,511
	Total	\$ 17,498,591
<u>CHARGES FOR SERVICES</u>		
4610	Recording Fees	\$ 6,250,000
4620	Certification and Copy Fees	180,000
4640	Tax Deed Fees	110,000
4710	Intangible Tax Commissions	120,000
4720	State Doc Stamps Commissions	808,500
	Total	\$ 7,468,500
<u>MISCELLANEOUS REVENUE</u>		
4810	Interest Earnings	150,000
4890	Other Miscellaneous Revenues	160,000
	Total	\$ 310,000
Total Revenues		\$ 25,277,091

**ORANGE COUNTY COMPTROLLER
GENERAL FUND BUDGET - EXPENSES
Fiscal Year 2023**

Account #	Account Title	Amount
PESONAL SERVICES		
5110	Executive Salaries	189,444
5120	Regular Salaries and Wages	15,104,416
5140	Overtime	103,176
5160	Health Savings Account	113,750
5165	Incentive Pay	147,000
5210	FICA Taxes	954,618
5220	Medicare Taxes	223,258
5230	Retirement Contribution	2,326,800
5240	Life and Health Insurance	3,679,500
5250	Unemployment Compensation	60,000
	Total	22,901,962
OPERATING EXPENSES		
5310	Legal Services	193,600
5320	Accounting and Auditing Services	286,500
5330	Banking Services	825,000
5350	Contractual Services	246,905
5410	Communications	114,794
5420	Postage and Overnight Deliveries	4,110
5430	Insurance and Bonds	106,854
5440	Advertising	4,400
5450	Operating Supplies	146,025
5455	Office functions	475
5460	Equipment <\$1,000	25,765
5470	Software <\$1,000	3,200
5480	Graphic Reproduction	32,750
5485	Clothing and Wearing Apparel	1,500
5510	Maintenance of Equipment	28,430
5520	Maintenance of Software	127,300
5530	Maintenance of Vehicles	9,000
5610	Training and Travel	145,171
5620	Educational Assistance Program	13,000
5630	Dues/Memberships/Certs	38,288
5640	Publications	21,812
5720	Uncollectible A/R Expense	250
5730	Misc.-Not Otherwise Classified	-
	Total	2,375,129
Total Expenses		25,277,091