

	A	B	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1	Tax Collection Enforcement Diversion Program																	
2	January 28, 2022																	
3			Collections										Estimated Collections Based on Population Growth by County					
4	Circuit		FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
5	Fourth	(Clay, Duval, Nassau)	564,993	614,575	608,580	579,096	545,840	484,740	484,447	347,300	307,071	438,109	444,747	451,138	457,349	463,364	469,059	474,403
6	Sixth	Water (Pasco, Pinellas)	108,866	399,987	586,898	743,904	934,184	558,410	732,871	420,019	331,834	524,886	531,379	537,046	542,232	547,184	551,987	556,643
7	Ninth	Co (Orange, Osceola)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8	Eleventh	Miami (Dade)	188,052	110,305	254,642	365,934	332,081	375,291	280,612	326,382	326,921	186,673	186,594	188,138	190,109	192,025	193,833	195,449
9	Thirteenth	Tampa (Hillsborough)	1,217,256	1,041,454	1,087,737	1,011,313	869,767	585,990	474,504	574,400	792,215	1,500,176	1,530,811	1,559,159	1,585,967	1,611,693	1,636,371	1,659,978
10	Fifteenth	Palm Beach (Palm Beach)	160,132	267,686	306,105	206,349	392,018	374,343	349,503	431,462	191,740	235,511	238,451	241,113	243,621	246,055	248,428	250,734
11	Sixteenth	Key West (Monroe)*	2,000	250	750	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
12	Seventeenth	Lauderdale (Broward)	632,295	550,695	504,142	595,250	830,645	844,241	793,325	754,018	648,174	717,915	724,261	731,135	738,307	745,412	751,959	757,836
13	Twentieth	Glades, Hendry, Lee	N/A	88,089	487,267	684,684	605,624	509,817	509,343	383,943	239,515	375,866	383,921	391,327	398,307	405,015	411,491	417,741
14	Statewide	county (excl. Monroe)	2,873,595	3,073,042	3,836,121	4,186,530	4,510,159	3,732,833	3,624,604	3,376,936	3,247,129	4,524,785	4,599,159	4,671,153	4,740,864	4,808,284	4,872,699	4,933,796
15	*The Key West judicial circuit is no longer participating in the program.																	
16			Growth										Estimated Growth in Population by Circuit					
17	Circuit		FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
19	Fourth	(Clay, Duval, Nassau)	6.9%	8.8%	-1.0%	-4.8%	-5.7%	-11.2%	-0.1%	-28.3%	-11.6%	1.4%	1.5%	1.4%	1.4%	1.3%	1.2%	1.1%
20	Sixth	Water (Pasco, Pinellas)	N/A	267.4%	46.7%	26.8%	25.6%	-40.2%	31.2%	-42.7%	-21.0%	1.3%	1.2%	1.1%	1.0%	0.9%	0.9%	0.8%
21	Ninth	Co (Orange, Osceola)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	193.9%	2.4%	2.4%	2.3%	2.3%	2.1%	2.0%	1.9%
22	Eleventh	Miami (Dade)	-51.8%	-41.3%	130.9%	43.7%	-9.3%	13.0%	-25.2%	16.3%	0.2%	0.3%	0.0%	0.8%	1.0%	1.0%	0.9%	0.8%
23	Thirteenth	Tampa (Hillsborough)	-17.2%	-14.4%	4.4%	-7.0%	-14.0%	-32.6%	-19.0%	21.1%	37.9%	2.1%	2.0%	1.9%	1.7%	1.6%	1.5%	1.4%
24	Fifteenth	Palm Beach (Palm Beach)	8.3%	67.2%	14.4%	-32.6%	90.0%	-4.5%	-6.6%	23.5%	-55.6%	1.3%	1.2%	1.1%	1.0%	1.0%	1.0%	0.9%
25	Sixteenth	Key West (Monroe)	-27.3%	-87.5%	200.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
26	Seventeenth	Lauderdale (Broward)	2.6%	-12.9%	-8.5%	18.1%	39.5%	1.6%	-6.0%	-5.0%	-14.0%	0.6%	0.9%	0.9%	1.0%	1.0%	0.9%	0.8%
27	Twentieth	Glades, Hendry, Lee	N/A	N/A	453.1%	40.5%	-11.5%	-15.8%	-0.1%	-24.6%	-37.6%	2.3%	2.1%	1.9%	1.8%	1.7%	1.6%	1.5%
28	Statewide	growth rate by county	-8.9%	6.9%	24.8%	9.1%	7.7%	-17.2%	-2.9%	-6.8%	-3.8%	39.3%	1.6%	1.6%	1.5%	1.4%	1.3%	1.3%
29																		
30		Growth in Florida State	5.1%	6.1%	7.2%	7.7%	5.5%	4.7%	5.4%	5.3%	-3.2%	10.6%	16.4%	-2.0%	2.7%	0.0%	2.8%	3.3%
31		Growth in Total Population	0.8%	1.0%	1.2%	1.5%	1.7%	1.7%	1.7%	1.9%	1.7%	1.3%	1.3%	1.4%	1.4%	1.3%	1.2%	1.1%
32		Growth in Total Population in Circuit Counties (excl. Monroe)									1.7%	1.3%	1.3%	1.4%	1.4%	1.4%	1.3%	1.2%
33		Growth in Total Collections Year-to-Date (1 month of collections, annualized & holding constant)											-14.3%					
34																		
35	PROPOSED FORECASTS (Including Ninth Circuit)																	
36	I.	Estimated Total Collections based on growth in Florida sales tax liability (Row 30)										4,524,785	5,266,849	5,161,512	5,300,873	5,300,873	5,449,298	5,629,124
37	II.	Estimated Total Collections based on FY2020-21 growth rate (Cell P28)										4,524,785	6,305,163	8,786,072	12,243,150	17,060,493	23,773,328	33,127,480
38	III.	Estimated Total Collections based on holding to FY2020-21 actuals (Cell P14)										4,524,785	4,524,785	4,524,785	4,524,785	4,524,785	4,524,785	4,524,785
39	IV.	Estimated Total Collections based on growth in population by county (Line 14)										4,524,785	4,599,159	4,671,153	4,740,864	4,808,284	4,872,699	4,933,796
40	V.	Estimated Total Collections based on YTD (6 mo) FY 2021-22, holding to Dec for rest of FY, & FY 17-18 remaining FYs (Cell Q33)										4,524,785	3,875,524	3,763,159	3,654,051	3,548,107	3,445,235	3,345,345
41	VI.	Estimated Total Collections based on Holding to FY2020-21 actuals for all circuits, except Tampa. Holding to FY2019-20 for Tampa										3,816,823	3,816,823	3,816,823	3,816,823	3,816,823	3,816,823	3,816,823
42																		
43																		
44																		
45		ADOPTED FORECAST - ADOPTED JANUARY 2022																
46		Total Collections based on YTD (6 mo) FY 2021-22, holding to Dec for rest of FY, & holding to FY21-22 for remaining FYs										4,524,785	3,875,524	3,875,524	3,875,524	3,875,524	3,875,524	3,875,524
47		Percent change over the prior FY										39.3%	-14.3%	0%	0%	0%	0%	0%