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## **FUND RESOURCES**

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Fund Resources presents a summary of the budget by fund type including resources and requirements; a fund listing with cross-references to the corresponding pages in the budget detail document; and a matrix that displays the organizational structure by fund type. The resources and requirements for the General Fund are also presented in more detail.

# PINELLAS COUNTY

## SUMMARY OF BUDGETS - FISCAL YEAR 2004-2005

DESCRIPTION	General County-wide & MSTU Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Internal Service Funds	Enterprise Funds	TOTAL
<b>SOURCES</b>							
Ad Valorem Taxes *	347,822,080	63,238,760	0	0	0	0	411,060,840
Sales and Use Tax	0	18,182,640	0	86,142,870	0	0	104,325,510
Franchise Fees / Comm. Tax	11,475,680	0	0	0	0	0	11,475,680
Licenses and Permits	4,276,060	857,450	0	0	0	19,000	5,152,510
Intergovernmental Revenue	57,422,020	23,809,190	0	9,733,770	0	12,711,090	103,676,070
Charges for Services	37,308,980	26,168,420	0	0	14,638,690	189,347,050	267,463,140
Fines & Forfeitures	650,670	1,295,090	0	0	0	0	1,945,760
Miscellaneous Revenue	29,410,960	19,856,330	54,780	6,813,070	1,682,500	209,948,950	267,766,590
Internal Service Charges	0	0	0	0	93,614,200	0	93,614,200
<b>RECEIPTS (@ 95%)</b>	488,366,450	153,407,880	54,780	102,689,710	109,935,390	412,026,090	1,266,480,300
Transfers In	2,358,860	11,200,000	31,177,190	62,217,270	615,200	129,534,030	237,102,550
Debt Proceeds	0	0	0	45,000,000	0	0	45,000,000
Nonoperating Sources	0	0	0	0	0	5,019,440	5,019,440
Balances Brought Forward	65,328,750	52,720,810	602,810	53,691,200	28,346,980	239,168,650	439,859,200
<b>TOTAL</b>	<b>556,054,060</b>	<b>217,328,690</b>	<b>31,834,780</b>	<b>263,598,180</b>	<b>138,897,570</b>	<b>785,748,210</b>	<b>1,993,461,490</b>
* Including Delinquent Taxes & Redemptions							
<b>APPROPRIATIONS</b>							
General Government	139,586,520	0	31,160,990	2,843,980	114,990,610	0	288,582,100
Public Safety	249,550,710	80,792,790	0	30,949,120	0	0	361,292,620
Physical Environment	21,004,970	1,247,920	0	33,425,620	0	552,354,410	608,032,920
Transportation	4,238,960	36,790,340	0	49,870,750	0	22,325,770	113,225,820
Economic Environment	6,308,670	40,083,030	0	0	0	0	46,391,700
Human Services	50,416,950	8,449,650	0	300,000	0	0	59,166,600
Culture/Recreation	23,890,610	7,530,680	0	23,440,360	0	1,297,030	56,158,680
Transfers Out	1,815,200	5,988,130	0	99,765,190	0	129,534,030	237,102,550
Reserves	59,241,470	36,446,150	673,790	23,003,160	23,906,960	80,236,970	223,508,500
<b>TOTAL</b>	<b>556,054,060</b>	<b>217,328,690</b>	<b>31,834,780</b>	<b>263,598,180</b>	<b>138,897,570</b>	<b>785,748,210</b>	<b>1,993,461,490</b>

Total of All Budgets	<b>1,993,461,490</b>
Less Transfers & Utilities Svc. Fund	<b><u>(435,952,500)</u></b>
Total of All Budgets Net of Transfers	<b>1,557,508,990</b>

## FUND LISTING

This listing of budgets for all fund entities under appropriation by the Board of County Commissioners is cross-referenced to the corresponding fund resource pages in the budget detail document.

Detail Budget Page #	Fund #	Fund Name	FY05 Request	Fund Type Total
<b>General Fund</b>				
L-3	0101	GENERAL FUND	556,054,060	
				<b>556,054,060</b>
<b>Special Revenue Funds</b>				
L-15	0201	COUNTY TRANSPORTATION TRUST	35,562,040	
L-19	0202	HEALTH DEPARTMENT	4,334,740	
L-21	0205	SUMMER FOOD PROGRAM	643,810	
L-23	0206	EMERGENCY MEDICAL SERVICE	67,179,050	
L-25	0207	MOSQUITO CONTROL - LOCAL	7,714,100	
L-27	0208	MOSQUITO CONTROL - STATE	71,450	
L-29	0209	COMMUNITY DEVELOPMENT	22,817,220	
L-31	0211	GIFTS FOR ANIMAL WELFARE TRUST FUND	5,810	
L-33	0213	TREE BANK FUND	290,890	
L-35	0214	PUBLIC LIBRARY COOPERATIVE	5,883,780	
L-37	0216	SCHOOL CROSSING GUARD TRUST FUND	10,510	
L-39	0217	INTERGOVT RADIO COMMUNICATION PROGRAM	2,724,410	
L-41	0218	STAR CENTER	9,966,490	
L-43	0219	WORKNET	-	
L-45	0225	EMERGENCY PHONE SERVICE & EQUIPMENT	9,253,400	
L-47	0240	TOURIST DEVELOPMENT COUNCIL	21,034,970	
L-49	0250	FIRE DISTRICTS	21,085,110	
L-63	0271	CONSTRUCTION LICENSING BOARD	1,388,300	
L-65	0275	AIR QUALITY - TAG FEE FUND	967,650	
L-67	0281	PALM HARBOR RECREATION & LIBRARY DISTRICT	2,218,280	
L-71	0282	FEATHER SOUND COMMUNITY SVCS DISTRICT	328,550	
L-73	0285	PUBLIC RECORDS MODERNIZATION FUND	-	
L-75	0286	DRUG ABUSE TRUST FUND	129,910	
L-77	0290	STREET LIGHTING DISTRICT	1,155,520	
L-79	0291	SPECIAL ASSESSMENTS - PAVING	1,865,420	
L-81	0292	SPECIAL ASSESSMENTS - NAVIGATIONAL DREDGING	98,620	
L-83	0295	SPECIAL ASSESSMENTS - DRAINAGE	598,660	
				<b>217,328,690</b>
<b>Debt Service Funds</b>				
L-85	0304	2ND GUARANTEED ENTITLEMENT DEBT SERVICE	1,369,740	
L-87	0307	CAPITAL IMPROVEMENT BONDS DEBT SERVICE	23,401,120	
L-89	0308	TRANSPORTATION IMPROVEMENT BOND DEBT SERVICE	7,063,920	
				<b>31,834,780</b>
<b>Capital Project Funds</b>				
L-91	0401	CAPITAL PROJECTS	150,083,580	
L-95	0407	TRANSPORTATION IMPACT FEE	7,431,000	
L-109	0408	PENNY FOR PINELLAS INFRASTRUCTURE TAX	86,925,690	
L-111	0409	LOCAL OPTION GAS TAX	19,157,910	
				<b>263,598,180</b>

## FUND LISTING

Detail Budget Page #	Fund #	Fund Name	FY05 Request	Fund Type Total
<b>Enterprise Funds</b>				
L-113	0501	AIRPORT REVENUE AND OPERATING FUND	26,183,460	
L-115	0521	SOLID WASTE REVENUE AND OPERATING FUND	84,967,770	
L-117	0522	SOLID WASTE TRUST FUND	23,456,180	
L-119	0523	SOLID WASTE - RENEWAL AND REPLACEMENT	37,693,000	
L-121	0525	SOLID WASTE - SURPLUS RESERVE	10,123,230	
L-123	0526	SOLID WASTE - CONSTRUCTION FUND	60,000	
L-125	0531	WATER REVENUE AND OPERATING	107,121,500	
L-129	0533	WATER CERTIFICATE	3,438,930	
L-131	0534	WATER RENEWAL AND REPLACEMENT	57,063,680	
L-133	0536	WATER IMPACT FEES	13,313,560	
L-135	0538	WATER RATE STABILIZATION	42,318,360	
L-137	0551	SEWER REVENUE AND OPERATING	68,642,910	
L-141	0552	SEWER RENEWAL AND REPLACEMENT	47,605,610	
L-143	0553	SEWER INTEREST AND SINKING	13,284,450	
L-145	0555	SEWER CONSTRUCTION	543,950	
L-147	0557	SEWER CONSTRUCTION FUND SERIES 2003	51,081,670	
L-149	0560	UTILITIES SERVICE FUND	198,849,950	
				<b>785,748,210</b>
<b>Internal Service Funds</b>				
L-151	0601	INFORMATION TECHNOLOGY	21,974,820	
L-153	0602	FLEET MANAGEMENT	20,727,770	
L-155	0605	RISK FINANCING FUND	22,985,810	
L-157	0606	EMPLOYEE HEALTH BENEFITS	73,209,170	
				<b>138,897,570</b>
<b>TOTAL ALL FUNDS</b>				<b>1,993,461,490</b>

As noted in the Introduction to the County Budget Document section, the FY05 budget revenues are shown net of the five percent (5%) deduction required of Counties by the State of Florida. Please note that the FY04 revised budget amounts are shown at one hundred percent (100%), with the five percent (5%) statutory deduction for all applicable revenue accounts taken in total in account number 6899999. Reflecting the statutory deduction within the individual revenue accounts, continues Pinellas County's tradition of fiscal conservatism in forecasting revenues, and compliance with statutory requirements, while enhancing the presentation of revenue information by facilitating the comparison of prior year actual, revised current year budget and the new year budget.

**DEPARTMENT BUDGETS: BY FUND TYPES**

Budget Page		Department	General	Special Revenue	Enterprise /	Internal Service	Total
Exec	Detail		Fund	Funds	Other Funds	Funds	
COUNTY ADMINISTRATOR							
C-2	C-3	ANIMAL SERVICES	4,579,450	5,810			4,585,260
C-4	C-7	BUILDING INSPECTION	3,794,000				3,794,000
C-6	C-9	COMMUNICATIONS	3,176,230				3,176,230
C-8	C-13	COMMUNITY DEVELOPMENT	946,870	22,817,220			23,764,090
C-10	C-19	COUNTY ADMINISTRATOR	1,825,170				1,825,170
C-12	C-21	CULTURE, EDUCATION, AND LEISURE	25,309,800		1,297,030		26,606,830
C-14	C-61	DEVELOPMENT REVIEW SERVICES	2,578,120				2,578,120
C-16	C-63	ECONOMIC DEVELOPMENT	3,339,600	9,966,490			13,306,090
C-18	C-69	EMERGENCY COMMUNICATIONS	7,257,540	11,977,810			19,235,350
C-20	C-75	EMERGENCY MANAGEMENT	1,047,550				1,047,550
C-22	C-79	EMERGENCY MEDICAL SERVICES / FIRE A	-	67,179,050			67,179,050
C-24	C-87	EMPLOYEE RELATIONS	-				-
C-26	C-89	ENVIRONMENTAL MANAGEMENT	9,435,090	1,258,540			10,693,630
C-28	C-99	GENERAL SERVICES	26,923,630			20,727,770	47,651,400
C-30	C-117	HUMAN SERVICES	46,783,790	643,810			47,427,600
C-32	C-129	INFORMATION SYSTEMS	16,218,490				16,218,490
C-34	C-135	JUSTICE AND CONSUMER SERVICES	9,955,190				9,955,190
C-36	C-143	OFFICE OF MANAGEMENT & BUDGET	1,021,200				1,021,200
C-38	C-145	PLANNING	2,910,780				2,910,780
C-40	C-147	PURCHASING	1,690,660				1,690,660
C-42	C-149	RISK FINANCING ADMINISTRATION	-			1,572,480	1,572,480
C-44	C-151	TOURIST DEVELOPMENT COUNCIL	-	21,034,970			21,034,970
C-46	C-155	WORKNET		-			-
Total	Total		168,793,160	134,883,700	1,297,030	22,300,250	327,274,140

**PUBLIC WORKS**

D-2	D-3	PUBLIC WORKS CIP SUPPORT AND ADMIN	8,433,020	10,684,100			19,117,120
D-4	D-31	PUBLIC WORKS HIGHWAY	3,639,130	24,877,940			28,517,070
D-6	D-41	PUBLIC WORKS MOSQUITO CONTROL	1,405,200	7,785,550			9,190,750
<b>Total</b>	<b>Total</b>		<b>13,477,350</b>	<b>43,347,590</b>	<b>-</b>	<b>-</b>	<b>56,824,940</b>

**DEPARTMENT BUDGETS: BY FUND TYPES**

Budget Page		Department	General Fund	Special Revenue Funds	Enterprise / Other Funds	Internal Service Funds	Total
Exec	Detail						
ENTERPRISE FUNDS							
E-2	E-3	AIRPORT			10,661,430		10,661,430
E-4	E-9	AIRPORT - CAPITAL PROJECTS			14,225,000		14,225,000
E-5	E-59	UTILITIES SERVICE FUND			171,624,200		171,624,200
E-7	E-97	UTILITIES SERVICE FUND-RESERVE			27,225,750		27,225,750
E-8	E-11	SEWER SYSTEM			111,526,760		111,526,760
E-9	E-33	SEWER SYSTEM-RESERVE/TRANSFERS			69,631,830		69,631,830
E-10	E-41	SOLID WASTE MANAGEMENT			98,176,490		98,176,490
E-11	E-51	SOLID WASTE-RESERVES/TRANSFERS			58,123,690		58,123,690
E-12	E-99	WATER SYSTEM			142,430,840		142,430,840
E-13	E-117	WATER SYSTEM-RESERVE/TRANSFERS			80,825,190		80,825,190
Total	Total		-	-	784,451,180	-	784,451,180

**ELECTED OFFICIALS**

F-2	F-3	BOARD OF COUNTY COMMISSIONERS	1,506,120				<b>1,506,120</b>
F-3	F-5	CLERK OF THE CIRCUIT COURT	11,703,940	-			<b>11,703,940</b>
F-4	F-9	PROPERTY APPRAISER	9,465,170				<b>9,465,170</b>
F-5	F-11	SHERIFF	224,288,470	10,510			<b>224,298,980</b>
F-6	F-15	SUPERVISOR OF ELECTIONS	5,102,100				<b>5,102,100</b>
F-7	F-17	TAX COLLECTOR	16,920,850				<b>16,920,850</b>
<b>Total</b>	<b>Total</b>		<b>268,986,650</b>	<b>10,510</b>	-	-	<b>268,997,160</b>

**COURT SUPPORT SERVICES**

G-2	G-3	JUDICIARY	12,176,800				<b>12,176,800</b>
G-3	G-37	LAW LIBRARIES	593,650				<b>593,650</b>
G-4	G-39	PUBLIC DEFENDER	350,560				<b>350,560</b>
G-5	G-45	STATE ATTORNEY	515,500				<b>515,500</b>
<b>Total</b>	<b>Total</b>		<b>13,636,510</b>	-	-	-	<b>13,636,510</b>

**DEPARTMENT BUDGETS: BY FUND TYPES**

Budget Page		Department	General	Special Revenue	Enterprise /	Internal Service	Total
Exec	Detail		Fund	Funds	Other Funds	Funds	
INDEPENDENT AGENCIES							
H-2	H-3	CONSTRUCTION LICENSING BOARD		1,388,300			1,388,300
H-3	H-5	COUNTY ATTORNEY	4,745,920				4,745,920
H-5	H-7	INFORMATION TECHNOLOGY (IT)				21,974,820	21,974,820
H-7	H-17	LEGISLATIVE DELEGATION	94,460				94,460
H-8	H-19	OFFICE OF HUMAN RIGHTS	1,075,910				1,075,910
H-9	H-23	PERSONNEL	3,999,240				3,999,240
Total	Total		9,915,530	1,388,300	-	21,974,820	33,278,650
SUPPORT FUNDING							
I-2	I-3	DRUG ABUSE TRUST		129,910			129,910
I-3	I-5	EMPLOYEE LIFE/HEALTH BENEFITS				73,209,170	73,209,170
I-4	I-9	FEATHER SOUND COMMUNITY SVCS DISTRICT		328,550			328,550
I-5	I-11	FIRE PROTECTION DISTRICTS		21,085,110			21,085,110
I-6	I-25	GENERAL GOVERNMENT	77,124,600				77,124,600
I-7	I-33	HEALTH DEPARTMENT	-	4,334,740			4,334,740
I-9	I-35	MEDICAL EXAMINER	3,207,960				3,207,960
I-10	I-39	PALM HARBOR RECREATION & LIBRARY DIST		2,218,280			2,218,280
I-11	I-43	PINELLAS ARTS COUNCIL	912,300				912,300
I-13	I-45	PUBLIC LIBRARY COOPERATIVE		5,883,780			5,883,780
I-14	I-47	RISK FINANCING LIAB/WKRS COMP				21,413,330	21,413,330
I-15	I-51	STREET LIGHTING DISTRICTS		1,155,520			1,155,520
Total	Total		81,244,860	35,135,890	-	94,622,500	211,003,250
DEBT SERVICE					31,834,780		31,834,780
GOVERNMENTAL CAPITAL					2,562,700	263,598,180	266,160,880
Grand Total			556,054,060	217,328,690	1,081,181,170	138,897,570	1,993,461,490

## GENERAL FUND (0101)

The General Fund is the general operating fund of the County. It is used to account for all financial resources of the general government except those required to be accounted for in another fund.

Resource Summary	FY03 Actual	FY04 Budget	FY05 Request
AD VALOREM TAXES	293,397,368	315,621,790	347,822,080
FRANCHISE FEES	528,792	539,790	503,910
COMMUNICATION SERVICES TAX	9,048,984	10,432,890	10,971,770
LICENSES AND PERMITS	4,278,059	3,683,340	4,276,060
FEDERAL GRANTS	7,878,073	6,363,560	2,467,830
STATE GRANTS	3,226,161	2,891,780	2,304,580
STATE SHARED REVENUES	55,292,216	51,551,720	51,386,640
LOCAL GRANTS & SHARED REVENUE	439,268	434,040	427,970
LOCAL GRANTS & SHARED REVENUE	1,154,813	1,323,490	835,000
CHARGE FOR SVC-GENERAL GOV'T	22,940,577	16,509,990	12,962,270
CHARGE FOR SVC-PUBLIC SAFETY	11,463,782	13,834,780	15,221,200
CHARGE FOR SVC-PHYSICAL ENVIR	150,632	139,890	254,950
CHARGE FOR SVC-HUMAN SERVICES	1,398,981	1,564,650	1,631,520
CHARGE FOR SVC-CULTURE/REC	998,345	1,483,390	2,007,780
COURT REVENUES	12,121,626	12,170,080	5,231,260
CHARGE FOR SVC-OTHER	13,068	12,680	0
FINES AND FORFEITS	4,266,705	4,323,410	650,670
INTEREST EARNINGS	2,323,262	2,964,800	2,375,460
RENTS/SURPLUS/REFUNDS	1,384,141	782,360	1,326,410
REIMBURSEMENTS	19,472,529	21,923,540	21,879,570
OTHER MISCELLANEOUS REVENUES	3,053,127	2,474,080	3,829,520
INTERFUND TRANSFERS	2,068,400	1,857,790	2,358,860
BEGINNING FUND BALANCE	44,238,193	56,690,450	65,328,750
<b>Total</b>	<b>501,137,102</b>	<b>529,574,290</b>	<b>556,054,060</b>

Department Summary	FY03 Actual	FY04 Budget	FY05 Request
COUNTY ADMINISTRATOR	1,425,495	1,521,730	1,825,170
INFORMATION SYSTEMS	10,615,329	14,365,190	16,218,490
EMERGENCY MANAGEMENT	791,264	1,087,430	1,047,550
EMERGENCY COMMUNICATIONS	5,995,870	6,693,440	7,257,540
ANIMAL SERVICES	3,336,747	3,899,020	4,579,450
CULTURE, EDUCATION, AND LEISURE	20,661,959	23,788,560	25,309,800
HUMAN SERVICES	37,706,370	41,073,600	46,783,790
PLANNING	2,785,698	2,790,710	2,910,780
DEVELOPMENT REVIEW SERVICES	2,171,257	2,417,760	2,578,120
BUILDING INSPECTION	3,219,936	3,545,350	3,794,000
COMMUNITY DEVELOPMENT	323,570	865,130	946,870
ENVIRONMENTAL MANAGEMENT	8,301,858	8,658,620	9,435,090
COMMUNICATIONS	2,062,220	2,680,440	3,176,230
ECONOMIC DEVELOPMENT	3,095,908	2,800,880	3,339,600



**GENERAL FUND (0101)**

PURCHASING	1,486,541	1,466,750	1,690,660
OFFICE OF MANAGEMENT & BUDGET	486,332	713,030	1,021,200
GENERAL SERVICES	28,650,857	26,087,370	26,923,630
JUSTICE AND CONSUMER SERVICES	2,754,308	2,842,570	9,955,190
EMPLOYEE RELATIONS	295,321	306,190	0
PUBLIC WORKS HIGHWAY	3,817,814	3,743,380	3,639,130
PUBLIC WORKS CIP SUPPORT AND ADMIN	4,106,087	8,155,750	8,433,020
PUBLIC WORKS MOSQUITO CONTROL	1,136,475	1,261,220	1,405,200
BOARD OF COUNTY COMMISSIONERS	1,304,040	1,445,590	1,506,120
CLERK OF THE CIRCUIT COURT	36,815,050	38,351,570	11,703,940
PROPERTY APPRAISER	8,439,552	9,031,520	9,465,170
TAX COLLECTOR	13,039,805	14,695,120	16,920,850
SUPERVISOR OF ELECTIONS	4,046,650	5,889,340	5,102,100
SHERIFF	179,370,620	204,557,920	224,288,470
STATE ATTORNEY	369,750	444,170	515,500
PUBLIC DEFENDER	943,952	1,726,470	350,560
JUDICIARY	13,820,719	15,389,290	12,176,800
LAW LIBRARIES	732,779	776,090	593,650
COUNTY ATTORNEY	4,118,359	4,401,890	4,745,920
LEGISLATIVE DELEGATION	83,775	87,850	94,460
PERSONNEL	3,133,562	3,324,180	3,999,240
OFFICE OF HUMAN RIGHTS	892,840	1,023,500	1,075,910
GENERAL GOVERNMENT	10,871,280	63,754,380	77,124,600
MEDICAL EXAMINER	2,755,438	2,998,990	3,207,960
PINELLAS ARTS COUNCIL	912,300	912,300	912,300
<b>Total</b>	<b>426,877,687</b>	<b>529,574,290</b>	<b>556,054,060</b>

**GENERAL FUND (0101)**

<b>Center</b>	<b>Account</b>	<b>Account Name</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
1002000	3111100	AD VALOREM TAXES	262,526,726	283,104,270	312,760,120
1002000	3111200	AD VALOREM TAXES-MSTU	29,792,484	31,472,650	34,016,890
1002000	3112100	DELINQ AD VALOREM TAXES	577,779	524,790	632,470
1002000	3112200	DELINQUENT TAXES-MSTU	74,754	58,320	82,820
1002000	3112300	TAX REDEMPTIONS	411,473	448,510	315,550
1002000	3112400	TAX REDEMPTIONS-MSTU	14,152	13,250	14,230
		<b>AD VALOREM TAXES</b>	<b>293,397,368</b>	<b>315,621,790</b>	<b>347,822,080</b>
1002000	3135010	FRANCHISE FEES-I-NET	139,156	142,050	132,610
1002000	3135100	PUBLIC ACCESS FEE	389,636	397,740	371,300
		<b>FRANCHISE FEES</b>	<b>528,792</b>	<b>539,790</b>	<b>503,910</b>
1002000	3150000	COMMUNICATIONS SVCS TAX	9,048,984	10,432,890	10,971,770
		<b>COMMUNICATION SERVICES TAX</b>	<b>9,048,984</b>	<b>10,432,890</b>	<b>10,971,770</b>
1002000	3221000	BUILDING PERMITS-MSTU	3,247,286	2,847,120	3,246,870
1002000	3221010	BUILDING PERMITS-RED TAG	163,595	159,090	174,420
1002000	3221020	BUILDING PERMITS-MISC	85,305	33,970	85,500
1002000	3290000	OTHER LICENSES & PERMITS	11,050	11,780	7,850
1002000	3290001	ADULT USE LICENSE	26,100	30,690	24,800
1002000	3290002	LANDFILL PERMIT FEES	5,350	6,180	5,700
1002000	3290003	BINGO LICENSING FEES	31,875	36,100	25,180
1002000	3290005	PRO MANGROVE TRIM REG FEE	1,100	0	480
1002000	3292000	TREE REMOVAL PERMITS-MSTU	291,228	299,250	390,170
1002000	3293000	CHARITBLE SOLICITATION PERMITS	98,485	66,500	67,450
1002000	3294000	WATER & NAVIGATION PERMITS	316,550	192,660	247,640
1002000	3297000	SURFACE WATER MGT PERMITS	135	0	0
		<b>LICENSES AND PERMITS</b>	<b>4,278,059</b>	<b>3,683,340</b>	<b>4,276,060</b>
1002000	3312107	FEDERAL GRANT - COPS	82,987	0	0
1002000	3312109	VICTIM OF CRIME ACT-ST AT	48,234	96,150	0
1002000	3312110	PROJECT HOPE OF PINELLAS	125,000	0	0
1002000	3312114	LOCAL LAW ENFORCE BLK GRT	0	212,130	0
1002000	3312116	LAW ENF-GEOGRAPHICAL INFO	13,339	58,460	0
1002000	3312119	VICTIMS OF CRIME ACT-SHRF	79,578	0	0
1002000	3312120	SCHOOL SAFETY HOTLINE	243,277	0	0
1002000	3312121	COPS IN SCHOOL GRANT	116,745	0	0
1002000	3312123	SUBST ABUSE & TRUANCY GRT	29,033	0	0
1002000	3312124	IN-JAIL SERVICES 1 GRANT	68,550	0	0
1002000	3312125	PC ENFORCER CTY WIDE DIST	81,983	0	0
1002000	3312126	BULLETPROOF VEST GRANT	32,725	0	0
1002000	3312128	SAFE SCHOOL/HLTHY STUDENT	6,388	0	0
1002000	3312129	HIDTA GRANT	141,921	8,500	0
1002000	3312132	AGGRESSIVE DRIVING GRANT	59,270	0	0
1002000	3312133	LIFE SKILLS FOR INMATES	388,517	17,840	0
1002000	3312134	PROJ ALPHA-DEEB HORIZON 1	74,679	74,500	0
1002000	3312135	ALT TO INCARCRA TN OUTPTNT	65,874	95,000	0
1002000	3312136	SCAAP GRANT	0	162,790	0

**GENERAL FUND (0101)**

Center	Account	Account Name	FY03 Actual	FY04 Budget	FY05 Request
1002000	3312137	DRUG CT PLAN&CASE MGT SHR	48,763	0	0
1002000	3312138	RESIDENT SUB ABUSE TREAT	79,369	0	0
1002000	3312141	COPS 2001 TECHNOLOGY GRN	3,157,821	993,500	0
1002000	3312142	ADMINISTRATIVE GRANT	40,035	44,260	0
1002000	3312144	PRE-TRIAL INTENSIVE SUPRV	8,951	28,390	0
1002000	3312145	FOCUSED OUTREACH/INTRVNTN	32,391	0	0
1002000	3312146	COPS INTEGRITY TRAINING	96,332	52,080	0
1002000	3312147	CVRDELL NAT'L FORENSC SCI	11,182	0	0
1002000	3312148	SHERIFF-AFTER SCHOOL PROGRAM	0	97,000	46,080
1002000	3312149	DUI ENFORCEMENT GRANT	0	65,930	0
1002000	3312150	AFTERSCHOOL & SUMMER PROG	0	124,190	117,990
1002000	3312151	LAPTOP INTEROPERABILITY	0	1,490,250	431,290
1002000	3312155	CASA-SAFE HAVEN SUPV VSIT	0	154,000	188,000
1002000	3312300	FED FUNDS-CIVIL DEFENSE	45,245	81,940	81,940
1002000	3313901	AIR QUALITY	271,917	237,500	218,500
1002000	3313902	NEP-FL NEIGHBRHDS-PROJECT	63,643	88,830	95,000
1002000	3313907	EPA SEC 103 GRANT-PM2.5	49,525	57,000	90,250
1002000	3313908	T B REGIONAL TOXICS STUDY	20,233	6,650	0
1002000	3313910	ED MODULE ON ENVIRO SUBST	19,844	0	0
1002000	3313923	CONSOLIDATED RESEARCH	72,345	0	93,100
1002000	3315402	TECH. RESEARCH & DEVELOP AUTH.	5,254	5,700	5,700
1002000	3316201	HEALTH CARE FOR HOMELESS	296,803	255,370	288,810
1002000	3316902	CHILD SPRT ENFRMNT-SHRF	92,341	90,820	80,750
1002000	3316903	LOCAL CHILD SUPRT DEP-CCC	949,147	837,330	0
1002000	3316904	CHILD SPRT INCNTV PGM-CCC	22,302	0	0
1002000	3316905	CHILD SPRT ENFRMNT-STAFF	76,348	75,000	0
1002000	3316908	EMERGENCY HOME ENERGY	84,761	79,010	68,780
1002000	3316910	FAIR HOUSING ASST PROGRAM	120,400	123,500	152,000
1002000	3316911	FAMILY SUPPORT NETWORK ENHANCEMENT GRANT	489,905	474,660	509,640
1002000	3316912	EEOC WORK SHARING GRANT	44,200	0	0
1002000	3317001	EPA-BOTANICAL GARDENS GRANT	0	168,150	0
1002000	3317003	MONITOR GOPHER TORT RELOC	7,386	7,130	0
1002000	3317004	FLA HERITAGE EDUCATION	6,750	0	0
1002000	3317005	HOWARD PARK SEA OATS GRNT	6,780	0	0
FEDERAL GRANTS			7,878,073	6,363,560	2,467,830
1002000	3341106	SCHOOL PLANNING TECH ASST	17,960	0	0
1002000	3342002	EMA-TRUST FD BASE AL-9G19	132,345	97,850	97,850
1002000	3342004	PINELLAS BOOT CAMP PROGRAM	2,125,560	1,877,660	1,921,350
1002000	3342008	CRIME STOPPERS GRANT	152,058	259,100	0
1002000	3342012	WEEKENDER BOOT CAMP GRANT	93,177	104,980	0
1002000	3343906	FDEP TITLE V AIR PROGRAM	177,540	168,670	168,670
1002000	3343937	FDEP-AMBIENT MONITOR CONT	104,851	99,610	99,610
1002000	3345005	SISTER CITIES PROGRAM GRT	0	14,250	0
1002000	3345951	W.A.G.E.S. GRANT	15,982	15,190	0
1002000	3346101	MOBILE MED PROGRAM GRANT	100,000	190,000	0
1002000	3346902	AMERICORP GRANT	0	4,470	17,100

**GENERAL FUND (0101)**

<b>Center</b>	<b>Account</b>	<b>Account Name</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
1002000	3348202	CVL TRF HEARING OFFCR PRG	0	60,000	0
1002000	3348902	CVL TRF HEARING OFFCR PRG	61,250	0	0
1002000	3348903	MODEL FAMILY CRT GRANT-IN-AID	245,438	0	0
STATE GRANTS			3,226,161	2,891,780	2,304,580
1002000	3351200	REVENUE SHARING TRUST	15,321,925	14,848,100	14,399,740
1002000	3351300	INSURANCE AGENTS-LICENSES	266,537	285,120	258,940
1002000	3351400	MOBILE HOME LICENSES	182,010	0	205,690
1002000	3351500	ALCHOLIC BEVERAGE LICENSE	647,513	342,000	203,520
1002000	3351600	RACING TAX	228,049	216,380	220,980
1002000	3351801	LOC 1/2CT SALES TX-CTYWDE	30,106,352	30,704,790	31,172,020
1002000	3351802	LOC 1/2CT SALES TX-MSTU	8,317,382	4,970,080	4,750,000
1002000	3352001	MATCHING FND-FORENSIC LAB	214,288	175,750	175,750
1002000	3353902	ASBESTOS FEES	8,160	9,500	0
STATE SHARED REVENUES			55,292,216	51,551,720	51,386,640
1002000	3389100	COUNTY-BOAT REGISTR TN FEE	439,268	434,040	427,970
LOCAL GRANTS & SHARED REVENUE			439,268	434,040	427,970
1002000	3371011	METROPOLITAN PLANNING ORG	457,422	688,750	688,750
1002000	3373005	SWFWMD-FL YRDS&NBHD PROG	48,295	0	0
1002000	3373020	SWFWMD - EAST LAKE/TARPON	7,585	0	0
1002000	3376021	JWB-CHILD CUSTODY INVTNS	56,651	61,750	0
1002000	3376022	JWB-JUV GRDN AD LITEM	223,674	68,400	0
1002000	3376023	JWB-JUV PSYCHOLOGICAL SVC	126,806	304,000	0
1002000	3376024	JWB-JUVENILE ARBITRATION	0	65,550	0
1002000	3376025	JWB-YOUTH AS RESOURCES	105,384	44,870	146,250
1002000	3376026	JWB-YTH MAPPING INITIATVE	77,535	90,170	0
1002000	3376028	JWB-SUBST ABUSE PREV COAL	51,461	0	0
LOCAL GRANTS & SHARED REVENUE			1,154,813	1,323,490	835,000
1002000	3411000	RECORDING LEGAL INSTRMNTS	8,602,269	7,125,000	0
1002000	3411010	RECORDING SV CHG-RECORDNG	0	0	1,900,000
1002000	3415100	CNTY OFF FEES-TAX COLLECTOR	6,782,356	4,563,670	6,845,230
1002000	3415110	CNTY OFF FEES-TX COL-MSTU	196,002	138,510	201,590
1002000	3415200	CNTY OFF FEES-SHERIFF	3,131,975	1,466,680	0
1002000	3415201	CNTY OFF FEES-SHERIF-MSTU	675,435	283,320	0
1002000	3415300	COUNTY OFF FEES-CLERK	169,875	95,000	3,040,000
1002000	3415500	CNTY OFF FEES-SUP-ELECTNS	47,813	123,500	91,680
1002000	3415600	CNTY OFF FEES-PROP APPSR	253,343	114,210	179,430
1002000	3415610	CNTY OFF FEES-PROP APPSR-MSTU	9,345	5,120	4,990
1002000	3418300	OTHER LICENSES & PERMITS	85	0	0
1002000	3419000	OTR GEN GOV CHGS FOR SVCS	24,132	16,700	14,880
1002000	3419003	TIF-MSTU ADMIN FEE	62,817	79,760	66,630
1002000	3419004	PH SAFETY CONST ADMIN FEE	1,128	0	2,020
1002000	3419005	ZONING FEES-MSTU	452,762	361,000	576,320
1002000	3419006	SALE OF MAPS & PUBLICATIONS	39,029	37,900	30,660
1002000	3419011	VACATE-RIGHT OF WAY	2,100	1,200	2,050

**GENERAL FUND (0101)**

<b>Center</b>	<b>Account</b>	<b>Account Name</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
1002000	3419012	VACATE-EASEMENT C59-1738	6,000	5,000	6,790
1002000	3419100	DOC STAMP COMM	1,038,773	741,000	0
1002000	3419101	INTANGIBLE TAX COMMISSION	147,719	97,470	0
1002000	3419200	OTHER GEN GOVT CHGS-CCC	875,647	674,690	0
1002000	3419201	OTHER GEN GOVT CHGS-CCC-MAR	171,820	160,360	0
1002000	3419203	OT GN GV-CHG&FE-PKNG ALOC	249,995	380,000	0
1002000	3419300	DUPLICATING & MICROFILM SV	157	39,900	0
CHARGE FOR SVC-GENERAL GOV'T			22,940,577	16,509,990	12,962,270
1002000	3421010	CIVIL INCOME-SHERIFF	506,102	514,030	466,420
1002000	3421011	CIVIL INCOME-SHERIFF-MSTU	111,096	113,490	88,850
1002000	3421101	SHERIFF SVCS-SOLID WASTE	74,158	88,990	0
1002000	3421102	SHERIFF SVCS-LARGO	31,105	37,330	35,360
1002000	3421103	SHERIFF SVCS-HOUSNG AUTHORITY	109,578	131,500	132,930
1002000	3421104	SHERIFF SVCS-BROOKER CREEK PSV	86,530	574,270	550,650
1002000	3421107	SHERIFF SVCS-PINELLAS PARK	79,183	93,280	82,800
1002000	3421108	SHERIFF SVCS-DUNEDIN	2,990,969	3,589,170	3,795,800
1002000	3421109	SHERIFF SVCS-CLEARWATER	527,740	588,110	509,940
1002000	3421110	SHERIFF SVCS-SO PASADENA	537,236	644,690	685,460
1002000	3421111	SHERIFF SVCS-US MARSHAL	275,132	71,090	1,394,210
1002000	3421112	SHERIFF SVCS - BELLEAIR BLUFFS	271,386	324,190	342,430
1002000	3421113	SHERIFF SVCS - MADEIRA BEACH	702,076	837,500	765,880
1002000	3421114	SHERIFF SERVICES - AIRPORT	430,160	516,200	549,410
1002000	3421115	SHERIFF SVCS-REDINGTON BCH	135,079	162,100	171,200
1002000	3421116	SHERIFF SVCS-N REDNGTN BCH	135,079	162,100	171,130
1002000	3421117	SHERIFF SVC-TAX COLLECTOR	223,213	312,500	0
1002000	3421119	SHRF SVC-GULFPORT	47,571	56,390	53,260
1002000	3421120	SHERIFF SVCS-INDIAN ROCKS BCH	540,317	648,380	685,180
1002000	3421121	SHERIFF SVCS-KENNETH CITY	4,180	5,020	9,580
1002000	3421122	SHERIFF SVCS-CLEARWATER COURTHOUSE	0	130,480	0
1002000	3421125	SHERIFF SVCS-ST PETE BCH	50,617	50,620	56,960
1002000	3421126	SHERIFF SVCS-BELLEAIR BEACH	0	1,700	0
1002000	3421130	SHERIFF SVCS-OLDSMAR	684,954	821,950	938,630
1002000	3421140	SHERIFF SVCS-SAFETY HARBOR	739,547	887,460	931,820
1002000	3421160	SHERIFF SVCS-SEMINOLE	956,566	1,105,810	1,233,950
1002000	3421180	SHERIFF SVCS-SCHOOL BOARD	931,564	1,063,140	1,266,190
1002000	3421190	SHERIFF SVCS-DISPATCH	20,198	23,540	23,410
1002000	3424001	EMERG MGT PLAN REVIEW FEE	3,790	6,050	6,050
1002000	3429000	OTHER PUBLIC SAFETY CHGS & FEE	258,656	273,700	273,700
CHARGE FOR SVC-PUBLIC SAFETY			11,463,782	13,834,780	15,221,200
1002000	3437100	WATER & SOIL TEST	2,809	3,040	3,470
1002000	3437101	ORANGE COUNTY LAB ANALYSIS	0	0	5,700
1002000	3437102	AMBIENT WTR QUAL MONITOR	6,401	0	98,530
1002000	3439001	ASBESTOS INSPC&NOTIFY FEE	107,300	84,600	95,000
1002000	3439100	LOT CLEARING-MSTU	34,122	52,250	52,250

**GENERAL FUND (0101)**

<b>Center</b>	<b>Account</b>	<b>Account Name</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
		CHARGE FOR SVC-PHYSICAL ENVIR	150,632	139,890	254,950
1002000	3464000	ANIMAL CONTROL & SHELTER FEES	1,396,347	1,546,120	1,630,110
1002000	3464010	ANIMAL CONTROL-TRAP RENTAL	2,634	1,430	1,410
1002000	3469020	SOC INVEST-CHILD CUSTODY	0	17,100	0
		CHARGE FOR SVC-HUMAN SERVICES	1,398,981	1,564,650	1,631,520
1002000	3472200	CAMPING FEES	981,848	1,406,000	1,323,980
1002000	3472210	SUMMER CAMP/PROGRAM FEES - PINWOOD	4,905	63,420	54,720
1002000	3472900	OTHER PARK & RECREATION FEE	11,592	13,970	629,080
		CHARGE FOR SVC-CULTURE/REC	998,345	1,483,390	2,007,780
1002000	3481100	CO CT CRM-FILING FEES	2,400	290	0
1002000	3481200	CO CT CRM-SVC CHGS	46,729	42,940	0
1002000	3481201	CO CT CRM-SV CHG-ALC/DRUG	320	380	0
1002000	3481202	CP CT CRM-SV CHG-CRM COMP	8,506	7,890	0
1002000	3481203	CO CT CRM-SV CHG-CRM JUST	23,661	22,140	0
1002000	3481210	CO CT CRM-SV CHG-BUI	117	100	0
1002000	3481217	CO CT CRM-SV CHG-TEEN CT	1,960	1,900	0
1002000	3481219	DOMESTIC VIOLENCE-SVC CHG	779	670	0
1002000	3481300	CO CT CRM-COURT COSTS	407,849	374,490	950,000
1002000	3481305	CO CT CRM-CT CST-LAW EFED	1,720	160	1,520
1002000	3481306	CO CT CRM-CT CST-INV RECO	64,038	52,130	57,860
1002000	3481314	CO CT CRM-CT CST-ANML TRN	4,022	4,660	3,030
1002000	3481317	TEEN COURT COSTS-CO CRIM	0	36,290	0
1002000	3481360	CO CT CRM-CT CST-CJET-MIS	0	0	920
1002000	3481401	CO CT CRM-ADD-ZST-ALC/DRG	0	0	5,710
1002000	3481403	CO CT CRM-ACC-CRM JUST	371,322	345,420	0
1002000	3481501	CO CT CRM-CT IMP-CT FACIL	320,327	399,480	0
1002000	3482100	CIR CT CRM-FILING FEES	500	0	0
1002000	3482200	CIR CT CRM-SVC CHGS	79,876	58,710	0
1002000	3482202	CIR CT CRM-SV CHG-CRM COM	3,959	3,520	0
1002000	3482203	CR CT CRM-SV CHG-CRM JUST	11,717	10,170	0
1002000	3482217	CR CT CRM-SV CHG-TEEN CT	267	190	0
1002000	3482219	DOMESTIC VIOLENCE-SVC CHG	157	190	0
1002000	3482300	CR CT CRM-COURT COSTS	8,373	5,420	4,230
1002000	3482305	CR CT CRM-CT CST-LAW EFED	316	210	350
1002000	3482306	CR CT CRM-CT CST-INV RECO	94,135	87,590	81,780
1002000	3482317	TEEN COURT COSTS-CIR CRIM	0	4,470	0
1002000	3482320	INTERVENTION AGREEMENT	68,803	0	0
1002000	3482361	CR CT CRM-CT CST-CJET-FEL	0	0	380
1002000	3482401	CR CT CRM-ADD CST-ALC/DRG	0	0	310
1002000	3482403	CR CT CRM-ACC-CRM JUST	428,448	379,430	0
1002000	3482501	CR CT CRM-CT IMP-CT FACIL	244,605	293,550	0
1002000	3483100	CO CT CIV-FILING FEES	72,436	694,170	0
1002000	3483200	CO CT CIV-SVC CHGS	832,666	65,460	0
1002000	3483202	CO CT CIV-SV CHG-CRM COMP	3	0	0

**GENERAL FUND (0101)**

Center	Account	Account Name	FY03 Actual	FY04 Budget	FY05 Request
1002000	3483216	CO CT CIV-SV CHG-MCH T L	199	100	0
1002000	3483500	CO CT CIV-CT FACILITY FEE	768,220	751,550	0
1002000	3483600	CO CT CIV-LAW LIBRARY	442,130	346,750	0
1002000	3483700	CO CT CIV-LEGL AID SV CHG	64,356	234,650	0
1002000	3484100	CR CT CIV-FILING FEES	25,374	617,600	0
1002000	3484200	CR CT CIV-SVC CHGS	1,373,366	648,000	0
1002000	3484213	CR CT CIV-SV CHG-DIS MARR	12,990	12,540	0
1002000	3484301	SOC INVEST-CHILD CUSTODY	44,684	0	0
1002000	3484500	CR CT CIV-CT FACILITY FEE	735,979	705,660	0
1002000	3484600	CR CT CIV-LAW LIBRARY	400,241	380,000	0
1002000	3484700	CR CT CIV-LEGL AID SV CHG	147,135	282,150	0
1002000	3484800	CR CT CIV-CHILD SUPPORT	325,390	310,080	0
1002000	3485100	TR CT/C&C-FILING FEES	0	1,430	0
1002000	3485200	TR CT/C&C-SVC CHGS	676,731	692,170	2,185,000
1002000	3485201	ALCOHOL/DRUG ABUSE-CLK'S FEE	3,198	2,850	0
1002000	3485202	TR CT/C&C-SV CHG-CRM COMP	12,887	13,300	0
1002000	3485203	TR CT/C&C-SV CHG-CRM JUST	31,024	31,640	0
1002000	3485207	TR CT/C&C-SV CHG-LIC SUSP	0	570	0
1002000	3485217	TR CT/C&C-SV CHG-TEEN CT	19,763	19,760	0
1002000	3485300	TR CT/C&C-COURT COSTS	1,273,983	1,367,150	1,615,000
1002000	3485305	TR CT/C&C-CT CST-LAW EFED	85,757	87,640	89,350
1002000	3485306	TR CT/C&C-CT CST-INV RECO	61,170	59,430	68,390
1002000	3485317	TEEN COURT COSTS-TRAFFIC	206,910	379,240	0
1002000	3485358	TR CT/C&C-CT CST-CJET CRM	0	0	4,820
1002000	3485365	TR CT/C&C-CT CST-CJET VB	0	0	93,380
1002000	3485401	TR CT/C&C-ADD_CST-ALC/DRG	0	0	39,080
1002000	3485403	TR CT/C&C-ACC-CRM JUST	472,796	483,270	0
1002000	3485501	TR CT/CT FACILITIES COSTS	329,410	448,400	0
1002000	3486201	CT SV REIMB-PASCO-MASTERS	0	760	1,770
1002000	3486601	CT SV RE-MED\ARB-CO CT CV	93,344	82,180	0
1002000	3486602	CT SV RE-MED\ARB-FAMILY	31,724	26,700	0
1002000	3486603	CT SV RE-MED\ARB-CIRCUIT	85,692	81,510	0
1002000	3486701	CT SV RE-PUBLIC DEF LIENS	172,034	119,320	0
1002000	3486903	JAC-CHILD DEPENDENCY REIM	170,234	190,000	0
1002000	3487100	PROBATE-FILING FEES	653	283,100	0
1002000	3487200	PROBATE-SERVICE CHARGES	449,343	140,700	0
1002000	3487218	PROBATE-INVESTIGATN FEES	25,925	24,510	28,380
1002000	3487301	INCOMPETENCY HEARING	54,547	0	0
1002000	3487302	INCOMPETENCY ATTORNEY	14,873	0	0
1002000	3487500	PROBATE-CT FACILITY FEES	237,950	226,960	0
1002000	3487600	PROBATE-LAW LIBRARY	128,772	144,690	0
1002000	3487700	PROBATE-LEGL AID SV CHG	42,831	81,700	0
		COURT REVENUES	12,121,626	12,170,080	5,231,260
1002000	3493010	LAW LIB-VENDING MACH COPIES	10,483	10,450	0
1002000	3493020	LAW LIB-COPIES	2,177	2,090	0
1002000	3493030	LAW LIB-WESTLAW	408	140	0

**GENERAL FUND (0101)**

<b>Center</b>	<b>Account</b>	<b>Account Name</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
		CHARGE FOR SVC-OTHER	13,068	12,680	0
1002000	3511020	FINES/ESTD BONDS-SHERIFF	94,170	134,520	96,900
1002000	3511303	JUDGE/FINES-CCC-CIVIL	224,107	195,230	0
1002000	3511400	JUDGE/FINES-CCC-CT COSTS	466	480	0
1002000	3511401	JDG/FINES-CCC-FL CLEAN AIR	11,384	12,640	0
1002000	3511500	JUDGE/FINES-CCC-CRIMINAL	609,732	324,620	0
1002000	3511600	JUDGE/FINES-CCC-TRAFFIC	1,734,384	1,636,470	10,180
1002000	3511700	JUDGE/FINES-CCC-CONTEMPT	50	1,430	0
1002000	3511800	JUDGE/FINES-CCC-BOATING VIOLAT	835	570	0
1002000	3511801	JUDGE/FINES-CCC-S/F FISHING	10,051	6,940	0
1002000	3511802	CCC-DOMESTIC VLNCE SURCHG	79,810	73,530	57,910
1002000	3511803	CCC-PROSTITUTION-PRJ HOPE	18,183	100,000	28,960
1002000	3512010	CONF PROP-LAW ENF TRST FD	781,600	970,000	400,000
1002000	3530001	COMPHNSV AIR QUALTY 89-70	44,165	38,000	38,000
1002000	3590300	FIN/FORT-CCC-CIVIL	8,114	9,980	10,170
1002000	3590400	FIN/FORT-CCC-JUVENILE	13,440	0	0
1002000	3590500	FIN/FORFT-CCC-CRIMINAL	558,426	748,130	0
1002000	3590600	FIN/FORFT-CCC-TRAFFIC	71,402	70,680	0
1002000	3592100	LIEN PAYMENTS-DEMOLITION	5,824	0	8,360
1002000	3599000	MISCELLANEOUS VIOLATN-CCC	562	190	190
		FINES AND FORFEITS	4,266,705	4,323,410	650,670
1002000	3611010	INTEREST-SHERIFF	252,859	248,730	134,650
1002000	3611011	INTEREST-SHERIFF-MSTU	55,506	54,610	25,260
1002000	3611020	INTEREST-TAX COLLECTOR	172,384	175,440	114,000
1002000	3611050	INTEREST-CLK (FS 219.075)	173,272	312,170	0
1002000	3611210	INTEREST-CASH POOLS	187,018	0	0
1002000	3611211	INTEREST-CASH POOLS-MSTU	20,599	0	0
1002000	3611700	INTEREST-ST BRD OF ADMIN	496,852	1,956,470	1,891,390
1002000	3611701	INT-ST BRD OF ADMIN-MSTU	43,800	217,380	210,160
1002000	3611800	INTEREST-TREASURY NOTES	778,826	0	0
1002000	3611801	INTEREST-TREASURY NOTES-MSTU	81,696	0	0
1002000	3611990	OTHER INTEREST EARNINGS	13,237	0	0
1002000	3613000	GAIN OR LOSS ON INVSTMNTS	47,213	0	0
		INTEREST EARNINGS	2,323,262	2,964,800	2,375,460
1002000	3621001	RENT-BUILDING-GEN SVCS	595,034	237,500	495,900
1002000	3621002	RENT-BUILDING-PARKS DEPT	143,555	132,720	155,920
1002000	3621003	RENT-BUILDING-HERITAGE VILLAGE	3,825	7,370	7,370
1002000	3621004	RENT-SPACE-VENDING MACHINES	82,599	95,000	68,400
1002000	3621006	RENT-MEETING ROOM FACILITIES	1,761	1,900	480
1002000	3623001	RENT-LAND-GENERAL SERVICE	12,056	12,540	0
1002000	3623002	RENT-LAND-PARKS DEPARTMNT	4,327	8,550	11,400
1002000	3623003	RENT-LAND-WEDDING GARDEN	53,276	46,930	47,500
1002000	3623400	RENTS-LAND PARKING LOT	167,636	113,050	137,340
1002000	3624100	RENT-OTHER	0	0	45,600



**GENERAL FUND (0101)**

<b>Center</b>	<b>Account</b>	<b>Account Name</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
1002000	3624101	FL BOTANICAL GAR CATERING	6,389	9,500	3,800
1002000	3624102	RENT-TOWER SPACE LICENSES	9,290	0	72,440
1002000	3624103	FT DS/EG KEY FERRY CNTRCT	0	0	1,900
1002000	3642200	SALES-SURPLUS COUNTY-LAND	187,265	0	0
1002000	3644100	SALE OF SURPLUS EQUIPMENT	31,979	9,500	57,240
1002000	3644102	SALE SURP EQP-FLT REPLCMT	42,277	102,100	214,700
1002000	3644200	INS PROCEEDS-FURN/FXTR/EQ	7,195	0	2,910
1002000	3651000	SCRAP SALES	3,938	3,800	3,510
1002000	3651002	SCRAP SALE-EQ UNDER CAP	27,949	0	0
1002000	3651003	TREE SALES-PARKS	3,199	1,900	0
1002000	3669900	CONTRIBUTIONS-OTHER	351	0	0
1002000	3669910	CONTRIB-SOCIAL SVCS DEPT	240	0	0
<b>RENTS/SURPLUS/REFUNDS</b>			<b>1,384,141</b>	<b>782,360</b>	<b>1,326,410</b>
1002000	3694002	REIMB-U OF F-BG&P	6,105	7,600	6,650
1002000	3694005	RMB-SHF-CHLD PROT SV TRAN	0	4,750	1,430
1002000	3694100	COUNTY ATTORNEY SERVICES	9,985	0	0
1002000	3694280	STREET LIGHTING-REIMB	71,121	0	68,670
1002000	3694290	REIMB-SPECIAL ASSESSMENTS	13,054	0	12,650
1002000	3694300	REIMB-PARK DEPT	0	160,330	0
1002000	3694340	REIMB-COST ALLOC.-BCCIS	0	2,170,370	2,170,370
1002000	3694350	REIMB-COST ALLOC.-GENERAL	15,354,989	15,043,390	16,135,830
1002000	3694380	REIMB-CAPITAL BILLINGS	3,956,320	4,537,100	3,429,590
1002000	3694900	REFUND OF PRIOR YRS EXP	28,558	0	20,790
1002000	3694901	REFUNDS-TAX CERTIFICATES	32,397	0	33,590
<b>REIMBURSEMENTS</b>			<b>19,472,529</b>	<b>21,923,540</b>	<b>21,879,570</b>
1002000	3699050	OTHER REVENUE	100,762	66,500	66,500
1002000	3699051	OTHER REVENUE-SHERIFF	838,793	760,000	2,470,000
1002000	3699053	FILING FEES - PAAB	18,940	2,850	8,550
1002000	3699112	UTL REIMB-BLIND SERVICES	2,585	0	2,740
1002000	3699120	APPL FEE/INDUSTRY DEV	2,000	7,600	3,800
1002000	3699130	BD CLOSE FEE/INDUSTRY DEV	23,000	50,350	19,000
1002000	3699140	APPLICATION FEE-OTHER	0	3,330	3,330
1002000	3699150	SALES TAX COMMISSIONS	1,470	0	1,470
1002000	3699160	RADON SURCHARGE ALLOWANCE	926	0	920
1002000	3699171	REIMBURSEMENT EEOC	0	52,250	48,220
1002000	3699180	BLDG CODE ENFC & QLTY IMPRV	1,852	2,370	2,470
1002000	3699200	WELFARE LIENS	34,918	21,660	8,550
1002000	3699201	WELFARE ASST-REIM-SOC SVC	1,308,046	1,087,300	900,000
1002000	3699203	INPATIENT-HOSP-NON CONTRACT	0	0	9,500
1002000	3699205	OUTPATIENT-NON CONTRACT	1,020	4,750	950
1002000	3699206	REIMB-UNQUAL ASSIST PAID	27,267	9,120	14,250
1002000	3699207	INDIGENT BURIAL	16,553	14,250	12,350
1002000	3699208	LITIGATION	161,899	152,000	123,500
1002000	3699209	INPATIENT HOSPTL-CONTRACT	67,562	109,250	0
1002000	3699211	OUTPATIENT-CONTRACT	39,833	14,250	1,050

**GENERAL FUND (0101)**

<b>Center</b>	<b>Account</b>	<b>Account Name</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
1002000	3699363	REIMB-COURT ORDERED COSTS	836	0	470
1002000	3699450	REIMB-OTHER GOVT AGENCIES	371,905	116,250	103,750
1002000	3699496	REIMB-PHONE SYS-MISC BILL	32,920	0	28,150
1002000	3699500	OVERAGE & SHORTAGE	40	0	0
		OTHER MISCELLANEOUS REVENUES	3,053,127	2,474,080	3,829,520
1002000	3810206	TRANSFER FROM EMRGENCY MEDICAL	27,890	0	0
1002000	3810225	TRANSFER FROM EMER PHONE SV&E	2,040,510	1,757,790	2,358,860
1002000	3810271	TRANSFER FROM CONST LIC BOARD	0	100,000	0
		INTERFUND TRANSFERS	2,068,400	1,857,790	2,358,860
1002000	2710400	FUND BALANCE-UNRSV-BUDGETARY	432,320	0	0
1002000	2710421	FD BALANCE-UNRSV-CNTYWIDE	37,452,183	47,701,540	53,382,940
1002000	2710424	FUND BALANCE-UNRSV-MSTU	6,353,690	8,988,910	11,945,810
		BEGINNING FUND BALANCE	44,238,193	56,690,450	65,328,750
<b>Resource Total</b>			<b>501,137,102</b>	<b>529,574,290</b>	<b>556,054,060</b>