

## GENERAL FUND (0101)

Fund Type: General Fund

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.

<b>Resource Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
AD VALOREM TAXES	377,300,134	329,975,070	297,797,440
COMMUNICATIONS SERVICES TAX	11,843,587	11,499,930	11,100,000
PERMITS, FEES AND SPECIAL ASSESSMENTS	3,574,098	823,480	788,100
FEDERAL GRANTS	3,815,620	11,652,710	5,875,790
STATE GRANTS	960,859	731,270	666,550
STATE SHARED REVENUES	48,862,170	46,160,390	46,530,080
GRANTS FROM OTHER LOCAL UNITS	1,944,271	1,914,790	1,957,540
SHARED REVENUES FROM OTHER LOCAL UNITS	1,044,031	840,520	975,040
CHARGE FOR SVC-GENERAL GOV'T	1,062,766	730,660	811,410
COUNTY OFFICER FEES	20,388,742	11,764,740	11,818,950
CHARGE FOR SVC-PUBLIC SAFETY	23,914,403	26,303,100	24,905,230
CHARGE FOR SVC-PHYSICAL ENVIR	534,145	520,930	521,430
CHARGE FOR SVC-HUMAN SERVICES	1,388,158	2,281,280	2,205,220
CHARGE FOR SVC-CULTURE/REC	2,985,513	3,289,200	2,958,990
COURT-RELATED REVENUES	4,654,879	5,409,310	5,141,570
CHARGE FOR SVC-OTHER	6,729	12,730	4,620
JUDGEMENT AND FINES	938,091	500,650	804,320
INTEREST AND OTHER EARNINGS	5,646,094	6,344,230	7,120,940
RENTS AND ROYALTIES	1,558,780	1,435,880	1,633,260
SALES - DISPOSITION OF FIXED ASSETS	58,178	142,900	143,800
SALES - SURPLUS MATERIALS	25,931	25,300	25,810
CONTRIBUTIONS - PRIV SOURCE AND DONATION	97,389	71,120	58,750
LICENSES	70,548	60,680	70,780
OTHER MISCELLANEOUS REVENUES	36,211,441	38,257,740	32,141,420
INTERFUND TRANSFERS	3,704,840	3,036,450	1,311,050
BEGINNING FUND BALANCE	165,875,712	121,003,980	122,649,990
<b>Total</b>	<b>718,467,109</b>	<b>624,789,040</b>	<b>580,018,080</b>

<b>Department Summary</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Request</b>
COUNTY ADMINISTRATOR	2,026,287	1,515,380	1,562,100
PUBLIC SAFETY SERVICES	7,976,737	7,953,270	5,280,940
EMERGENCY MANAGEMENT	1,283,702	1,024,490	865,220
ANIMAL SERVICES	4,640,085	4,137,520	3,783,120
PARKS AND CONSERVATION RESOURCES	24,304,969	18,748,670	18,566,200
HEALTH & HUMAN SERVICES	49,897,171	48,083,040	39,885,790
PLANNING	3,315,711	2,936,540	2,625,960
BUILDING & DEVELOPMENT REVIEW SERVICES	0	0	1,212,280
COMMUNITY DEVELOPMENT	4,969,399	0	0
ENVIRONMENTAL MANAGEMENT	223,679	0	0
COMMUNICATIONS	2,404,385	2,618,970	2,243,560

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ECONOMIC DEVELOPMENT	1,892,042	1,803,010	1,809,080
PURCHASING	1,381,908	1,269,410	1,318,580
OFFICE OF MANAGEMENT & BUDGET	1,305,352	1,127,990	1,032,740
REAL ESTATE MANAGEMENT	30,862,635	32,340,400	29,952,410
JUSTICE AND CONSUMER SERVICES	9,942,250	12,349,610	11,374,500
BOARD OF COUNTY COMMISSIONERS	1,455,851	1,494,950	1,533,470
COUNTY ATTORNEY	4,869,772	5,197,960	4,570,570
PUBLIC WORKS OPERATIONS	7,425,523	8,073,100	7,959,860
PUBLIC WORKS CIP SUPPORT	15,989,738	14,124,590	10,414,540
CLERK OF THE CIRCUIT COURT	12,629,460	10,338,360	10,338,710
PROPERTY APPRAISER	10,027,240	9,584,000	9,379,180
TAX COLLECTOR	19,863,930	17,497,240	16,444,420
SUPERVISOR OF ELECTIONS	5,889,440	5,424,790	4,766,450
SHERIFF	272,233,070	246,586,730	220,452,200
STATE ATTORNEY	265,536	326,870	297,910
PUBLIC DEFENDER	1,057,223	1,135,680	751,890
JUDICIARY	3,979,310	3,937,290	3,787,950
CRIMINAL JUSTICE INFORMATION SYSTEM-CJIS	8,208,390	5,609,240	2,911,930
HUMAN RESOURCES	3,848,228	3,332,400	3,374,870
OFFICE OF HUMAN RIGHTS	1,111,904	1,050,280	928,140
GENERAL GOVERNMENT	55,112,168	150,768,080	156,226,860
MEDICAL EXAMINER	4,531,011	4,399,180	4,366,650
<b>Total</b>	<b>574,924,106</b>	<b>624,789,040</b>	<b>580,018,080</b>

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Center	Account	Account Name	FY09 Actual	FY10 Budget	FY11 Request
1002000	3111100	AD VALOREM TAXES	321,429,512	296,117,140	266,849,630
1002000	3111200	AD VALOREM TAXES-MSTU	35,077,863	32,547,700	29,637,580
1002000	3112100	DELINQ AD VALOREM TAXES	1,056,260	792,700	792,700
1002000	3112200	DELINQUENT TAXES-MSTU	149,468	81,010	81,010
1002000	3112300	TAX REDEMPTIONS	17,863,371	399,290	399,290
1002000	3112400	TAX REDEMPTIONS-MSTU	1,723,660	37,230	37,230
		AD VALOREM TAXES	377,300,134	329,975,070	297,797,440
1002000	3150000	COMMUNICATIONS SVCS TAX	11,843,587	11,499,930	11,100,000
		COMMUNICATIONS SERVICES TAX	11,843,587	11,499,930	11,100,000
1002000	3221000	BUILDING PERMITS-MSTU	2,363,518	0	0
1002000	3221010	BUILDING PERMITS-RED TAG	116,386	0	0
1002000	3221020	BUILDING PERMITS-MISC	83,522	0	0
1002000	3235010	FRANCHISE FEES-I-NET	86,733	7,980	8,140
1002000	3235100	PUBLIC ACCESS FEE	471,227	463,530	444,760
1002000	3290005	PRO MANGROVE TRIM REG FEE	1,250	910	1,240
1002000	3290008	REAL ESTATE MGMT	90	0	0
1002000	3290201	COMMUNICATIONS-PINELLAS CITIZENS UNIVERS	900	1,170	1,170
1002000	3290203	COMMUNICATIONS-TAPE DUPLICATIONS	280	670	260
1002000	3292000	TREE REMOVAL PERMITS-MSTU	175,217	0	3,520
1002000	3294000	WATER & NAVIGATION PERMITS	274,975	349,220	329,010
		PERMITS, FEES AND SPECIAL ASSESSMENTS	3,574,098	823,480	788,100
1002000	3312001	FEDERAL ASSET SHARING AGREEMENT	0	475,000	250,000
1002000	3312012	COPS INTELLIGENT PLATFORM	0	100,000	0
1002000	3312013	ARRA-JAG MNTL HLTH&SUB AB	0	50,000	0
1002000	3312014	ARRA-CHILD ABUSE EDU & PREV	0	45,000	0
1002000	3312015	ARRA-JAG-DRUG CT PILOT PR	0	1,074,150	1,519,200
1002000	3312016	ARRA- SMART GIRLS	0	50,000	0
1002000	3312017	ARRA- PLANNING GRANT	0	83,010	63,330
1002000	3312018	ARRA-PERC PC REENTRY EXPN	0	80,000	0
1002000	3312019	ARRA-VINCENT HS INTRV & RHB	0	50,000	0
1002000	3312020	ARRA-WESTCARE JAIL PILOT	0	175,230	0
1002000	3312021	ARRA-FORCLSR FRD AWRNS & PR	0	100,000	0
1002000	3312022	ARRA-BROOKWOOD FL CENTRAL	0	46,600	0
1002000	3312023	COPS/IWS GRANT	0	1,285,100	0
1002000	3312024	ARRA-PAR PIN CNTY REENTRY	0	200,000	0
1002000	3312027	HAZMAT TRAINING & SUSTAINMENT REIMB GRT	0	0	61,750
1002000	3312028	BYRNE - DNA GRANT	0	0	161,460
1002000	3312126	BULLETPROOF VEST GRANT	24,443	30,250	0
1002000	3312136	SCAAP GRANT	358,011	313,590	0
1002000	3312153	BYRNE-COMM PLC INTAKE SVC	40,000	38,000	43,700
1002000	3312154	BYRNE-IMPACT:INMATE PART.	0	0	641,250
1002000	3312157	BJA CONGRESSIONAL MANDATE	106,614	0	0
1002000	3312160	CHILD ABUSE EDU&PREV GRNT	50,000	47,500	0
1002000	3312163	STATE HOMELAND SECURITY	93,994	247,160	0

# GENERAL FUND (0101)

Center	Account	Account Name	FY09 Actual	FY10 Budget	FY11 Request
1002000	3312168	HIDTA-2007	225,420	0	0
1002000	3312171	JAG-DRIVING SIMULATOR	144,212	0	0
1002000	3312175	FIREARM SAFETY EDUCATION	13,761	14,250	0
1002000	3312176	JAG-PCSO/ST PETE PD	121,079	0	0
1002000	3312179	EMPG BASE GRANT	127,017	63,650	92,980
1002000	3312180	ADAM WALSH/SPOT GRANT	256,334	0	0
1002000	3312183	DISASTER RCVY REDEV PLAN	12,000	0	0
1002000	3312184	JAG-PCSO/ST PETE ANALOG-DIGITAL	80,243	0	0
1002000	3312186	FORENSIC RESPONSE TEAM GT	54,500	0	0
1002000	3312187	SAMSHA ADULT DRUG COURT	298,462	300,000	285,000
1002000	3312188	SAMH PROJ RECOVERY ENHANCEMENT	281,403	390,800	0
1002000	3312189	PAUL COVERDELL GRANT - 2008	5,813	0	0
1002000	3312190	SPOT GRANT	24,289	0	0
1002000	3312191	PC CRIM CRT CMLPX PERIMTR	45,000	0	0
1002000	3312192	FORENSIC DOMESTIC SECURITY	21,143	0	0
1002000	3312193	BJA ADULT DRUG COURT GRNT	0	200,000	142,500
1002000	3312194	REENTRY PROJECT	0	300,000	161,500
1002000	3312195	ARRA-INVEST PROJ-DOM VLNC	17,762	71,340	0
1002000	3312196	ARRA-PRISONER TRANSPORT	0	1,353,350	584,730
1002000	3312197	JAG-PRISONER TRANSPORT	0	726,870	0
1002000	3312198	COPS FIRING RANGE EQUIP	0	500,000	0
1002000	3312199	ARRA-SPOTS GRANT	0	285,350	0
1002000	3312200	BYRNE-PINELLAS EX-OFFENDER	0	0	57,000
1002000	3312201	BYRNE-DRUG CT SUBSTANCE ABUSE	0	0	95,000
1002000	3312202	BYRNE-FRNSC LAB TECH IMPV	0	0	78,850
1002000	3312203	BYRNE-JAIL DIVERSION EXPN	0	0	19,000
1002000	3313901	AIR QUALITY	255,275	213,750	228,000
1002000	3313907	EPA SEC 103 GRANT-PM2.5	59,390	39,220	57,000
1002000	3313924	NAT'L AIR TOXIC TREND STN	87,129	81,380	82,750
1002000	3313935	BIOWATCH GRANT	161,963	137,750	175,750
1002000	3315236	FEMA-TROPICAL STORM FAY	30,500	0	0
1002000	3315425	ARRA-HPRP COUNTY	0	1,237,470	416,880
1002000	3315426	ARRA- HPRP CITY OF ST PETE	0	554,250	0
1002000	3316201	HEALTH CARE FOR HOMELESS	352,000	305,900	305,900
1002000	3316902	CHILD SPRT ENFRMNT-SHRF	81,068	64,790	61,560
1002000	3316908	EMERGENCY HOME ENERGY	194,924	142,500	142,500
1002000	3316910	FAIR HOUSING ASST PROGRAM	146,214	179,500	148,200
1002000	3316914	HHS POLLING PLACE ACCESS	33,600	0	0
1002000	3316916	ARRA - MMU IDS	12,057	0	0
FEDERAL GRANTS			3,815,620	11,652,710	5,875,790
1002000	3342002	EMA-TRUST FD BASE AL-9G19	98,726	0	0
1002000	3342003	EMA & PREPAREDNESS - 9G18	0	72,320	97,590
1002000	3342008	CRIME STOPPERS GRANT	302,406	284,780	0
1002000	3342020	CR JUS MNTL HLTH&SUB ABUS	46,067	0	0
1002000	3342022	STATEWIDE CRM ANALYSIS LAB	205,293	152,000	254,600
1002000	3342100	HAZARDOUS MATRL TITLE III	15,626	14,250	14,250

Detailed Resource Estimate

Pinellas County, Florida

FY11 Annual Budget

# GENERAL FUND (0101)

Center	Account	Account Name	FY09 Actual	FY10 Budget	FY11 Request
1002000	3343906	FDEP TITLE V AIR PROGRAM	153,867	146,170	146,730
1002000	3343937	FDEP-AMBIENT MONITOR CONT	70,521	0	91,630
1002000	3347201	CAD-FL ARTS CNCL/LAA GRNT	11,087	14,250	14,250
1002000	3347202	CAD-ARTS LIC PLT SHRD REV	44,568	47,500	47,500
1002000	3347909	HISTORICAL MUSEUMS GRANT	12,698	0	0
STATE GRANTS			960,859	731,270	666,550
1002000	3351200	REVENUE SHARING TRUST	13,396,547	12,806,200	12,126,530
1002000	3351300	INSURANCE AGENTS-LICENSES	273,945	270,000	275,400
1002000	3351400	MOBILE HOME LICENSES	105,400	105,000	107,100
1002000	3351500	ALCHOLIC BEVERAGE LICENSE	392,362	390,000	397,800
1002000	3351600	RACING TAX	223,250	223,250	223,250
1002000	3351700	CARD ROOM TAX REVENUES	91,363	0	0
1002000	3351801	LOC 1/2CT SALES TX-CTYWDE	31,628,959	29,015,940	30,050,000
1002000	3351802	LOC 1/2CT SALES TX-MSTU	2,750,344	3,350,000	3,350,000
STATE SHARED REVENUES			48,862,170	46,160,390	46,530,080
1002000	3371011	METROPOLITAN PLANNING ORG	1,159,254	1,092,500	1,092,500
1002000	3373005	SWFWMD-FL YRDS&NBHD PROG	75,750	95,950	95,950
1002000	3373018	SWFWMD-WATERSHED ATLAS WS	39,500	0	0
1002000	3373022	SWFWMD-BROOKER CK WTR COP	10,345	0	76,950
1002000	3373039	SWFWMD - TAYLOR PARK	4,115	0	0
1002000	3373310	NEP-FL NEIGHBRHDS-PROJECT	56,687	59,850	58,670
1002000	3376023	JWB-JUV PSYCHOLOGICAL SVC	374,823	385,320	356,820
1002000	3376030	JWB-TRUANCY MAGISTRATE PROGRAM	193,632	229,860	225,340
1002000	3376033	JWB-HHSCC CONSULTING SVCS	3,665	0	0
1002000	3377201	SWFWMD-CAD	0	26,130	26,130
1002000	3377202	CAD-PNLS CNTY SCHOOL BRD	26,500	25,180	25,180
GRANTS FROM OTHER LOCAL UNITS			1,944,271	1,914,790	1,957,540
1002000	3389100	COUNTY-BOAT REGISTRTN FEE	1,044,031	840,520	975,040
SHARED REVENUES FROM OTHER LOCAL UNITS			1,044,031	840,520	975,040
1002000	3411201	REC LEG DOC-CT RL TCH-BCC	1,062,766	730,660	0
1002000	3411601	REC LEG DOC-CT RL TCH-BCC	0	0	811,410
CHARGE FOR SVC-GENERAL GOV'T			1,062,766	730,660	811,410
1002000	3415100	CNTY OFF FEES-TAX COLLECTOR	11,824,582	8,855,900	8,670,040
1002000	3415110	CNTY OFF FEES-TX COL-MSTU	303,461	218,010	205,290
1002000	3415200	CNTY OFF FEES-SHERIFF	4,868,389	2,102,610	2,395,240
1002000	3415201	CNTY OFF FEES-SHERIF-MSTU	540,932	163,140	266,140
1002000	3415300	COUNTY OFF FEES-CLERK	1,187,618	0	0
1002000	3415500	CNTY OFF FEES-SUP-ELECTNS	906,594	0	0
1002000	3415600	CNTY OFF FEES-PROP APPSR	331,352	145,000	90,680
1002000	3415610	CNTY OFF FEES-PROP APPSR-MSTU	13,206	5,000	3,260
1002000	3418300	OTHER LICENSES & PERMITS	4,900	0	0
1002000	3419000	OTR GEN GOV CHGS FOR SVCS	4,275	2,190	2,230
1002000	3419003	TIF-MSTU ADMIN FEE	15,005	66,870	68,210

Detailed Resource Estimate

Pinellas County, Florida

FY11 Annual Budget

# GENERAL FUND (0101)

Center	Account	Account Name	FY09 Actual	FY10 Budget	FY11 Request
1002000	3419004	PH SAFETY CONST ADMIN FEE	982	0	0
1002000	3419005	ZONING FEES-MSTU	355,365	73,670	0
1002000	3419006	SALE OF MAPS & PUBLICATIONS	672	1,000	760
1002000	3419010	CHG FOR SVCS - COMMUNICATNS	3,945	0	0
1002000	3419012	VACATE-EASEMENT C59-1738	7,700	31,350	17,100
1002000	3419015	JWB-HUMAN RESOURCES MGMT CONSULT SVCS	19,726	100,000	100,000
1002000	3419300	DUPLICATING & MICROFILM SV	38	0	0
COUNTY OFFICER FEES			20,388,742	11,764,740	11,818,950
1002000	3421010	CIVIL INCOME-SHERIFF	673,230	1,866,490	0
1002000	3421011	CIVIL INCOME-SHERIFF-MSTU	61,561	249,630	0
1002000	3421101	SHERIFF SVCS-SOLID WASTE	5,022	5,000	5,000
1002000	3421102	SHERIFF SVCS-LARGO	24,614	48,940	25,140
1002000	3421103	SHERIFF SVCS-HOUSNG AUTHORITY	125,102	125,110	125,100
1002000	3421104	SHERIFF SVCS-BROOKER CREEK PSV	0	96,020	100,000
1002000	3421107	SHERIFF SVCS-PINELLAS PARK	135,074	100,320	164,690
1002000	3421108	SHERIFF SVCS-DUNEDIN	4,096,686	4,212,610	3,980,700
1002000	3421109	SHERIFF SVCS-CLEARWATER	648,602	565,200	558,410
1002000	3421110	SHERIFF SVCS-SO PASADENA	670,902	695,350	709,050
1002000	3421111	SHERIFF SVCS-US MARSHAL	7,360,956	7,419,690	8,408,540
1002000	3421112	SHERIFF SVCS - BELLEAIR BLUFFS	422,528	434,880	445,440
1002000	3421113	SHERIFF SVCS - MADEIRA BEACH	883,517	908,360	930,560
1002000	3421114	SHERIFF SERVICES - AIRPORT	583,749	613,820	607,490
1002000	3421115	SHERIFF SVCS-REDINGTON BCH	211,457	217,410	222,750
1002000	3421116	SHERIFF SVCS-N REDNGTN BCH	213,368	216,620	222,680
1002000	3421118	SH SVC-TWN BELLEAIR SHORE	22,248	20,060	19,950
1002000	3421119	SHRF SVC-GULFPORT	44,126	44,130	45,940
1002000	3421120	SHERIFF SVCS-INDIAN ROCKS BCH	803,638	824,640	847,640
1002000	3421121	SHERIFF SVCS-KENNETH CITY	20,107	20,110	31,850
1002000	3421124	SHRF SVC-FOREST RIDGE NBD	0	0	397,550
1002000	3421125	SHERIFF SVCS-ST PETE BCH	37,561	37,560	35,520
1002000	3421126	SHERIFF SVCS-BELLEAIR BEACH	401,627	414,630	425,300
1002000	3421127	SHERIFF SVCS-TWN BELLEAIR	18,726	19,640	29,660
1002000	3421130	SHERIFF SVCS-OLDSMAR	1,400,405	1,442,300	1,470,070
1002000	3421131	SHERIFF - INDIAN SHORES - CAD	6,650	0	24,070
1002000	3421140	SHERIFF SVCS-SAFETY HARBOR	1,334,067	1,228,590	1,258,540
1002000	3421160	SHERIFF SVCS-SEMINOLE	1,712,755	1,762,870	1,800,280
1002000	3421161	SHERIFF SVCS-PJAC BOOKING	187,655	253,650	181,060
1002000	3421162	SHERIFF SVCS-INTOXILIZER	4,585	5,310	1,550
1002000	3421163	SHERIFF SVCS-SUBSISTENCE FEE	291,602	592,800	475,070
1002000	3421164	SHERIFF-US MARSHALLS-FUGITIVE	6,872	0	0
1002000	3421165	SHERIFF-ICE-HUMAN TRAFFICKING	12,036	15,000	0
1002000	3421180	SHERIFF SVCS-SCHOOL BOARD	758,206	754,290	635,000
1002000	3421190	SHERIFF SVCS-DISPATCH	3,481	10,800	3,860
1002000	3424001	EMERG MGT PLAN REVIEW FEE	9,820	5,370	5,040
1002000	3429000	OTHER PUBLIC SAFETY CHGS & FEE	447,573	771,900	407,730

# GENERAL FUND (0101)

Center	Account	Account Name	FY09 Actual	FY10 Budget	FY11 Request
1002000	3429010	ME-CREMAT,DISECT,BRLS@SEA	274,295	304,000	304,000
		CHARGE FOR SVC-PUBLIC SAFETY	23,914,403	26,303,100	24,905,230
1002000	3437100	WATER & SOIL TEST	4,025	4,020	0
1002000	3437101	ORANGE COUNTY LAB ANALYSIS	13,500	14,260	15,680
1002000	3437102	AMBIENT WTR QUAL MONITOR	159,612	142,500	156,750
1002000	3437103	AIR QUALITY COMPLIANCE FEE - INSPECTION	93,164	95,000	95,000
1002000	3437104	FDOT-WTR QUAL MONITOR PGM	5,000	4,750	4,750
1002000	3439001	ASBESTOS INSPC&NOTIFY FEE	116,450	121,600	121,600
1002000	3439003	RESEARCH FEES-CODE ENFORCEMENT VIOLATION	43,980	62,700	66,500
1002000	3439011	BROOKER CREEK EDUCATION CENTER	10,180	1,620	1,370
1002000	3439012	BROOKER CREEK - SALES	30	190	2,510
1002000	3439021	WEEDON ISLAND EDUCATION CENTER	16,451	7,600	5,130
1002000	3439022	WEEDON ISLAND PRESERVE CULTURAL	5,819	6,840	2,740
1002000	3439023	WEEDON ISLAND PRESERVE CANOE/KAYAK	20,898	16,150	11,400
1002000	3439100	LOT CLEARING-MSTU	45,036	43,700	38,000
		CHARGE FOR SVC-PHYSICAL ENVIR	534,145	520,930	521,430
1002000	3463001	FL MEDICAID-MOBILE MED UNIT	379	0	0
1002000	3464000	ANIMAL CONTROL & SHELTER FEES	1,387,149	2,280,000	2,204,000
1002000	3464010	ANIMAL CONTROL-TRAP RENTAL	630	1,280	1,220
		CHARGE FOR SVC-HUMAN SERVICES	1,388,158	2,281,280	2,205,220
1002000	3472200	CAMPING FEES	2,218,879	2,453,850	2,193,080
1002000	3472202	SHELTER FEES	259,653	215,180	246,340
1002000	3472203	BOAT RAMP PARKING FEES	359,966	504,930	369,740
1002000	3472204	SPECIAL EVENTS FEES - PARKS	33,281	25,270	53,200
1002000	3472210	SUMMER CAMP/PROGRAM FEES-HERITAGE	24,752	0	5,700
1002000	3472211	PARKS & REC PC SCH BD	3,600	0	0
1002000	3472213	BEACH ACCESS PARKING	0	0	22,800
1002000	3472900	OTHER PARK & RECREATION FEE	23,697	47,310	19,480
1002000	3473003	FLA YARDS & NBHDS/CO EXT	21,418	20,900	14,060
1002000	3473004	COMM HORTICLTR FEE/CO EXT	17,632	15,200	15,010
1002000	3473005	URBAN HORTICLT FEE/CO EXT	1,064	4,280	7,700
1002000	3473008	COUNTY EXT-FAMILY & CONSUMER SCIENCE RES	4,590	0	4,370
1002000	3473011	CAD-CULTURAL AFFAIRS FEES	1,525	2,280	2,280
1002000	3473012	4H PROG FEES/CO EXT	5,670	0	4,090
1002000	3473013	SUSTNABLT Y PRG FEES/CO EX	1,190	0	1,140
1002000	3474010	COUNTY EXTENSN-EVENTS REV	8,596	0	0
		CHARGE FOR SVC-CULTURE/REC	2,985,513	3,289,200	2,958,990
1002000	3481306	CO CT CRM-CT CST-INV RECO	296	920	0
1002000	3481307	CO CT CRM-CT CST-INV-MISD	48,619	47,220	0
1002000	3481314	CO CT CRM-CT CST-ANML TRN	3,096	2,840	0
1002000	3481359	CO CT CRM-CT CST-CJET-ORD	3,787	3,430	0
1002000	3481360	CO CT CRM-CT CST-CJET-MIS	1,596	970	0
1002000	3481372	CO CT CRM-CT CST-CRIME PV	116,291	119,110	0
1002000	3481375	CO CT CRM-CT CST-REIMB FF	30,504	24,320	23,650

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Center	Account	Account Name	FY09 Actual	FY10 Budget	FY11 Request
1002000	3482306	CR CT CRM-CT CST-INV RECO	106,277	131,360	0
1002000	3482308	CR CT CRM-CT CST-DNA FEE	1,772	740	0
1002000	3482361	CR CT CRM-CT CST-CJET-FEL	686	0	0
1002000	3482372	CR CT CRM-CT CST-CRIME PV	116,671	103,480	0
1002000	3485276	TR CT-C&C-SV CG-CRM SRCHG	154,886	259,890	0
1002000	3485277	TR CT-C&C-SV CG-INFR SRCH	1,681,601	2,871,570	0
1002000	3485301	TR CT/C&C-CT CST-ALC/DRUG	0	0	70
1002000	3485302	TR CT/C&C-CT CST-A/D \$14	0	0	33,650
1002000	3485306	TR CT/C&C-CT CST-INV RECO	85,525	87,350	0
1002000	3485317	TEEN COURT COSTS-TRAFFIC	564,585	0	583,470
1002000	3485358	TR CT/C&C-CT CST-CJET CRM	5,054	5,340	0
1002000	3485365	TR CT/C&C-CT CST-CJET VB	81,438	81,500	0
1002000	3485372	TR CT/C&C-CT CST-CRIME PV	184,676	190,340	0
1002000	3485388	TR CT-C&C-DRV-ED SFTY TF	250,159	245,930	0
1002000	3487301	INCOMPETENCY HEARING	1,550	0	0
1002000	3487302	INCOMPETENCY ATTORNEY	300	0	0
1002000	3489210	CT COST-CT INOVAT/LCL REQ	303,885	308,250	242,460
1002000	3489220	CT COST-LEGAL AID	303,884	308,250	242,460
1002000	3489230	CT COST-LAW LIBRARY	303,901	308,250	242,460
1002000	3489240	CT COST-JUVENILE ALT PGRM	303,840	308,250	242,460
1002000	3489331	ANIMAL CONTROL SURCHARGE	0	0	2,660
1002000	3489901	CT REL-NO REM ST-CJET-VB	0	0	72,840
1002000	3489902	CT REL-NO REM ST-CJET-ORD	0	0	2,840
1002000	3489903	CT REL-NO REM ST-CJET-CRM	0	0	3,190
1002000	3489904	CT REL-NO REM ST-CJET-MIS	0	0	1,090
1002000	3489905	CT REL-NO REM ST-CR TR SC	0	0	198,160
1002000	3489906	CT REL-NO REM ST-TR INF SC	0	0	2,685,340
1002000	3489907	CT REL-NO REM ST-CJET-FEL	0	0	790
1002000	3489908	CT REL-NO REM ST-CR-CR PV	0	0	95,650
1002000	3489909	CT REL-NO REM ST-CT-CR PV	0	0	94,680
1002000	3489910	CT REL-NO REM-ST-TC-CR PV	0	0	149,210
1002000	3489916	CT REL-NO REM ST-INV ORD	0	0	50
1002000	3489917	CT REL-NOREM-ST-INV-MISD	0	0	52,070
1002000	3489918	CT REL-NO REM ST-INV FELY	0	0	106,750
1002000	3489919	CT REL-NO REM ST-INV CT	0	0	62,130
1002000	3489921	CT REL-NO REM ST-DNA FEE	0	0	3,440
COURT-RELATED REVENUES			4,654,879	5,409,310	5,141,570
1002000	3493010	LAW LIB-VENDING MACH COPIES	5,455	10,830	630
1002000	3493020	LAW LIB-COPIES	1,274	1,900	3,990
CHARGE FOR SVC-OTHER			6,729	12,730	4,620
1002000	3511020	FINES/ESTD BONDS-SHERIFF	8,205	11,690	5,850
1002000	3511802	CCC-DOMESTIC VLNCE SURCHG	42,337	37,840	49,330
1002000	3511803	CCC-PROSTITUTION-PRJ HOPE	7,640	2,280	4,770
1002000	3512101	J/F-CR CT CRM-DOMES VIOL	18,789	18,800	10,470
1002000	3515109	J F TC-DRV-ED SFTY TF	0	0	251,150

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# GENERAL FUND (0101)

Center	Account	Account Name	FY09 Actual	FY10 Budget	FY11 Request
1002000	3516101	J/F-JV CT-DOMESTIC VIOLEN	554	680	0
1002000	3530001	COMPHNSV AIR QUALTY 89-70	420,356	147,250	104,500
1002000	3540001	ARTLE VIII CODE ENFCMNT BY SPEC MAGISTR	92,525	38,000	118,750
1002000	3540100	PARKING FINES-PARK DEPT	10,270	10,260	9,500
1002000	3582001	CNTRBND PRP SZ LW ENF-FED	132,090	0	0
1002000	3582002	CNTRBND PRP SZ LW ENF-LOC	116,225	0	0
1002000	3582022	MONEY SEIZED THROUGH INVESTIGATNS LOCAL	89,100	233,090	250,000
1002000	3592100	LIEN PAYMENTS-DEMOLITION	0	760	0
JUDGEMENT AND FINES			938,091	500,650	804,320
1002000	3611010	INTEREST-SHERIFF	153,780	154,500	109,480
1002000	3611011	INTEREST-SHERIFF-MSTU	15,209	14,680	12,160
1002000	3611020	INTEREST-TAX COLLECTOR	94,332	95,200	27,930
1002000	3611210	INTEREST-CASH POOLS	57,025	0	0
1002000	3611211	INTEREST-CASH POOLS-MSTU	7,338	0	0
1002000	3611700	INTEREST-ST BRD OF ADMIN	560,398	5,471,860	6,274,230
1002000	3611701	INT-ST BRD OF ADMIN-MSTU	49,476	607,990	697,140
1002000	3611800	INTEREST-TREASURY NOTES	3,604,464	0	0
1002000	3611801	INTEREST-TREASURY NOTES-MSTU	348,566	0	0
1002000	3611990	OTHER INTEREST EARNINGS	3,530	0	0
1002000	3613000	GAIN OR LOSS ON INVSTMNTS	751,976	0	0
INTEREST AND OTHER EARNINGS			5,646,094	6,344,230	7,120,940
1002000	3621001	RENT-BUILDING-GEN SVCS	594,973	483,970	620,870
1002000	3621003	RENT-BUILDING-HERITAGE VILLAGE	6,925	0	0
1002000	3621004	RENT-SPACE-VENDING MACHINES	85,869	86,580	88,310
1002000	3621006	RENT-MEETING ROOM - CO EXT	188	0	0
1002000	3621007	RENT-FT DESOTO CONCESSION	195,532	163,120	185,250
1002000	3623000	RENTS-LAND	6,243	0	10,830
1002000	3623001	RENT-LAND-GENERAL SERVICE	3,683	28,500	35,820
1002000	3623002	RENT-LAND-PARKS DEPARTMNT	17,479	17,580	13,210
1002000	3623003	RENT-LAND-WEDDING GARDEN	3,199	0	0
1002000	3623400	RENTS-LAND PARKING LOT	400,293	424,560	426,550
1002000	3624102	RENT-TOWER SPACE LICENSES	188,658	180,690	176,320
1002000	3624103	FT DS/EG KEY FERRY CNTRCT	16,173	4,370	19,760
1002000	3624104	RENT-BROOKER CRK ENV CNTR	1,001	480	950
1002000	3624105	RENT-WEEDON ISLE ENV CNTR	2,637	480	480
1002000	3624106	CEL-FT DESOTO DCK-TPA PLT	25,709	25,480	26,410
1002000	3624107	RENT-BIOLG FIELD STATION	120	120	0
1002000	3624108	CEL-PARK HOUSE RENT	10,098	19,950	28,500
RENTS AND ROYALTIES			1,558,780	1,435,880	1,633,260
1002000	3644100	SALE OF SURPLUS EQUIPMENT	12,064	30,010	30,610
1002000	3644102	SALE SURP EQP-FLT REPLCMT	32,416	97,850	97,850
1002000	3644200	INS PROCEEDS-FURN/FXTR/EQ	13,698	15,040	15,340
SALES - DISPOSITION OF FIXED ASSETS			58,178	142,900	143,800

## GENERAL FUND (0101)

Center	Account	Account Name	FY09 Actual	FY10 Budget	FY11 Request
1002000	3651000	SCRAP SALES	15,648	10,260	10,470
1002000	3651002	SCRAP SALE-EQ UNDER CAP	10,283	15,040	15,340
		SALES - SURPLUS MATERIALS	25,931	25,300	25,810
1002000	3669003	ANIMAL FRIEND GRANT	20,000	0	0
1002000	3669011	YMCA-STPETE-CHLD-DIAB-OBS	4,506	8,670	0
1002000	3669201	DONATION-CAD-FOUNDATION ANNUAL FUND	23,553	23,750	23,750
1002000	3669202	AMEX-CAD-ART&BUSINESS CNL	10,000	9,500	9,500
1002000	3669900	CONTRIBUTIONS-OTHER	39,090	29,200	25,500
1002000	3669910	CONTRIB-SOCIAL SVCS DEPT	240	0	0
		CONTRIBUTIONS - PRIV SOURCE AND DONATION	97,389	71,120	58,750
1002000	3670002	ADULT USE LICENSE	36,523	29,660	29,070
1002000	3670003	BINGO LICENSING FEES	34,025	31,020	41,710
		LICENSES	70,548	60,680	70,780
1002000	3694201	REIMB-CAD-PINELLAS CTY UTILITIES	0	26,130	26,130
1002000	3694280	STREET LIGHTING-REIMB	102,820	100,000	0
1002000	3694290	REIMB-SPECIAL ASSESSMENTS	2,128	0	0
1002000	3694291	REIMB. COST ALLOC.-UTILITIES-SQG	223,678	0	0
1002000	3694310	REIMB-OTHER FUNDS (AGENCY)	1,160	0	0
1002000	3694350	REIMB-COST ALLOC.-GENERAL	20,104,399	20,930,040	0
1002000	3694380	REIMB-CAPITAL BILLINGS	8,653,434	7,495,590	0
1002000	3694900	REFUND OF PRIOR YRS EXP	245,429	290,000	0
1002000	3699050	OTHER REVENUE	85,685	119,880	147,960
1002000	3699051	OTHER REVENUE-SHERIFF	626,959	5,696,900	5,282,950
1002000	3699053	FILING FEES - PAAB	37,620	0	0
1002000	3699056	TRAINING-EXTRNL AGENCIES	325	0	0
1002000	3699058	EUREST DINING SERVICES	0	5,700	7,440
1002000	3699063	OTHER REVENUE-TRAN FUNC	10	0	0
1002000	3699065	US ARMY RDECOM-SHERIFF	2,083,619	1,172,810	0
1002000	3699066	OCDETF	82,826	17,500	0
1002000	3699112	UTL REIMB-BLIND SERVICES	550	570	570
1002000	3699120	APPL FEE/INDUSTRY DEV	36,488	3,800	3,800
1002000	3699130	BD CLOSE FEE/INDUSTRY DEV	0	23,750	33,250
1002000	3699150	SALES TAX COMMISSIONS	2,017	0	0
1002000	3699160	RADON SURCHARGE ALLOWANCE	255	0	0
1002000	3699171	REIMBURSEMENT EEOC	64,650	70,920	92,340
1002000	3699180	BLDG CODE ENFC & QLTY IMPRV	510	0	0
1002000	3699201	WELFARE ASST-REIM-SOC SVC	2,825,223	1,900,000	1,900,000
1002000	3699203	INPATIENT-HOSP-NON CONTRACT	40,994	0	0
1002000	3699206	REIMB-UNQUAL ASSIST PAID	11,658	5,700	5,700
1002000	3699207	INDIGENT BURIAL	10,702	9,500	9,500
1002000	3699208	LITIGATION	51,552	66,500	66,500
1002000	3699211	OUTPATIENT-CONTRACT	271	0	0
1002000	3699284	INTRA-REIMB-MOWING	0	0	2,610,580
1002000	3699286	INTRA-RMB-STREET LIGHTING	0	0	102,000
<b>Detailed Resource Estimate</b>			<b>Pinellas County, Florida</b>		
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# GENERAL FUND (0101)

Center	Account	Account Name	FY09 Actual	FY10 Budget	FY11 Request
1002000	3699291	INTRA-RMB-COST ALLOC-GENERAL	0	0	15,249,080
1002000	3699292	INTRA-RMB-CAPITAL BILLINGS	0	0	5,629,710
1002000	3699299	REFUND OF PRIOR YRS EXP	0	0	295,800
1002000	3699363	REIMB-COURT ORDERED COSTS	4,405	0	285,000
1002000	3699450	REIMB-OTHER GOVT AGENCIES	760,764	200,240	320,800
1002000	3699451	REIMB-OTR GOV AG-VAB-CCC	87,482	70,000	71,400
1002000	3699457	REIMB-CAD-ARTS COUNCIL HILLSBOROUGH CTY	0	910	910
1002000	3699480	REIMB-NEXTEL FREQ RECONFIG	63,463	51,300	0
1002000	3699500	OVERAGE & SHORTAGE	365	0	0
OTHER MISCELLANEOUS REVENUES			36,211,441	38,257,740	32,141,420
1002000	3810225	TRANSFER FROM EMER PHONE SV&E	2,048,650	2,669,270	0
1002000	3810240	TRANSFER FROM TOURIST DEVLPMNT	750,000	350,000	0
1002000	3810271	TRANSFER FROM CONST LIC BOARD	0	17,180	0
1002000	3810602	TRANSFER FROM FLEET MANAGEMENT	906,190	0	1,311,050
INTERFUND TRANSFERS			3,704,840	3,036,450	1,311,050
1002000	2440400	FB-RSV-INVENTORY-BGT	53,103	0	0
1002000	2440500	FB-RSV-INVENTORY-ADJ	-13,471	0	0
1002000	2471504	FB-OTR RSV-PREPAID EX-BGT	33,193	0	0
1002000	2710421	FD BALANCE-UNRSV-CNTYWIDE	146,463,473	104,621,400	107,625,200
1002000	2710424	FUND BALANCE-UNRSV-MSTU	19,339,414	16,382,580	15,024,790
BEGINNING FUND BALANCE			165,875,712	121,003,980	122,649,990
<b>Resource Total</b>			<b>718,467,109</b>	<b>624,789,040</b>	<b>580,018,080</b>