

PALM BEACH COUNTY
Revenue Budget FY 2010

Adopted
Revenue Budget

Dept: Interest Distribution Agency

Unit: 0100 Interest Distribution

3601	010	0100	6110	Pool Investment Income	93,000.00
3602	010	0100	6110	Pool Investment Income	54,000.00
3603	010	0100	6110	Pool Investment Income	158,000.00
3650	010	0100	6110	Pool Investment Income	70,000.00
3651	010	0100	6110	Pool Investment Income	3,600.00
3652	010	0100	6110	Pool Investment Income	791,000.00
0001	010	0100	6110	Pool Investment Income	12,000,000.00
1326	010	0100	6110	Pool Investment Income	5,000.00
1327	010	0100	6110	Pool Investment Income	43,000.00
1340	010	0100	6110	Pool Investment Income	150,000.00
3653	010	0100	6110	Pool Investment Income	30,000.00
3700	010	0100	6110	Pool Investment Income	1,725,000.00
3704	010	0100	6110	Pool Investment Income	175,000.00
3750	010	0100	6110	Pool Investment Income	250,000.00
3751	010	0100	6110	Pool Investment Income	512,000.00
3752	010	0100	6110	Pool Investment Income	146,000.00
3800	010	0100	6110	Pool Investment Income	93,000.00
3801	010	0100	6110	Pool Investment Income	1,025,000.00
3803	010	0100	6110	Pool Investment Income	41,000.00
3804	010	0100	6110	Pool Investment Income	2,500,000.00
1342	010	0100	6110	Pool Investment Income	30,000.00
1360	010	0100	6110	Pool Investment Income	2,500.00
3805	010	0100	6110	Pool Investment Income	82,000.00
3900	010	0100	6110	Pool Investment Income	1,259,000.00
3901	010	0100	6110	Pool Investment Income	500,000.00
1380	010	0100	6110	Pool Investment Income	38,000.00
1381	010	0100	6110	Pool Investment Income	15,000.00
1382	010	0100	6110	Pool Investment Income	11,809.00
1383	010	0100	6110	Pool Investment Income	1,875.00
1400	010	0100	6110	Pool Investment Income	150,000.00
4114	010	0100	6110	Pool Investment Income	189,000.00
4116	010	0100	6110	Pool Investment Income	10,000.00
4117	010	0100	6110	Pool Investment Income	50,000.00
4130	010	0100	6110	Pool Investment Income	50,000.00
4131	010	0100	6110	Pool Investment Income	21,000.00
4136	010	0100	6110	Pool Investment Income	1,000.00
4137	010	0100	6110	Pool Investment Income	2,000.00
4138	010	0100	6110	Pool Investment Income	2,000.00

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5000	010	0100	6110	Pool Investment Income	205,000.00
5010	010	0100	6110	Pool Investment Income	1,000,000.00
5011	010	0100	6110	Pool Investment Income	3,000,000.00
5012	010	0100	6110	Pool Investment Income	1,500,000.00
1202	010	0100	6110	Pool Investment Income	75,000.00
1220	010	0100	6110	Pool Investment Income	300,000.00
1222	010	0100	6110	Pool Investment Income	85,000.00
1223	010	0100	6110	Pool Investment Income	20,000.00
1224	010	0100	6110	Pool Investment Income	20,000.00
1225	010	0100	6110	Pool Investment Income	85,000.00
1226	010	0100	6110	Pool Investment Income	800,000.00
3019	010	0100	6110	Pool Investment Income	253,000.00
3020	010	0100	6110	Pool Investment Income	795,000.00
3021	010	0100	6110	Pool Investment Income	115,000.00
3022	010	0100	6110	Pool Investment Income	303,000.00
3028	010	0100	6110	Pool Investment Income	9,000.00
3032	010	0100	6110	Pool Investment Income	2,000.00
3033	010	0100	6110	Pool Investment Income	22,000.00
3037	010	0100	6110	Pool Investment Income	6,000.00
3038	010	0100	6110	Pool Investment Income	707,000.00
3040	010	0100	6110	Pool Investment Income	22,000.00
3041	010	0100	6110	Pool Investment Income	33,000.00
3043	010	0100	6110	Pool Investment Income	43,000.00
3046	010	0100	6110	Pool Investment Income	149,000.00
4110	010	0100	6110	Pool Investment Income	100,000.00
4111	010	0100	6110	Pool Investment Income	2,000,000.00
1227	010	0100	6110	Pool Investment Income	100,000.00
1228	010	0100	6110	Pool Investment Income	4,000.00
1230	010	0100	6110	Pool Investment Income	75,000.00
1231	010	0100	6110	Pool Investment Income	30,000.00
1250	010	0100	6110	Pool Investment Income	5,000.00
3048	010	0100	6110	Pool Investment Income	1.00
3052	010	0100	6110	Pool Investment Income	168,749.00
3053	010	0100	6110	Pool Investment Income	2,471,000.00
3056	010	0100	6110	Pool Investment Income	33,684.00
3058	010	0100	6110	Pool Investment Income	1,500,000.00
3065	010	0100	6110	Pool Investment Income	306,000.00
3067	010	0100	6110	Pool Investment Income	1,200,000.00
3500	010	0100	6110	Pool Investment Income	7,500,000.00
1251	010	0100	6110	Pool Investment Income	3,000.00
1252	010	0100	6110	Pool Investment Income	28,000.00
1253	010	0100	6110	Pool Investment Income	32,000.00

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1260	010	0100	6110	Pool Investment Income	100,000.00
1261	010	0100	6110	Pool Investment Income	21,000.00
1262	010	0100	6110	Pool Investment Income	80,000.00
1263	010	0100	6110	Pool Investment Income	7,000.00
1264	010	0100	6110	Pool Investment Income	7,000.00
1265	010	0100	6110	Pool Investment Income	20,000.00
1266	010	0100	6110	Pool Investment Income	3,000.00
3501	010	0100	6110	Pool Investment Income	985,000.00
1268	010	0100	6110	Pool Investment Income	15,000.00
1300	010	0100	6110	Pool Investment Income	3,500,000.00
3502	010	0100	6110	Pool Investment Income	658,000.00
3503	010	0100	6110	Pool Investment Income	615,000.00
3504	010	0100	6110	Pool Investment Income	371,000.00
3505	010	0100	6110	Pool Investment Income	638,000.00
3511	010	0100	6110	Pool Investment Income	193,000.00
3515	010	0100	6110	Pool Investment Income	12,000.00
3516	010	0100	6110	Pool Investment Income	74,000.00
1301	010	0100	6110	Pool Investment Income	25,000.00
1303	010	0100	6110	Pool Investment Income	56,285.00
1304	010	0100	6110	Pool Investment Income	431,171.00
1305	010	0100	6110	Pool Investment Income	13,030.00
1306	010	0100	6110	Pool Investment Income	1,031.00
1321	010	0100	6110	Pool Investment Income	10,000.00
1324	010	0100	6110	Pool Investment Income	5,000.00
1325	010	0100	6110	Pool Investment Income	5,000.00
3600	010	0100	6110	Pool Investment Income	355,000.00
1401	010	0100	6110	Pool Investment Income	50,000.00
1420	010	0100	6110	Pool Investment Income	70,000.00
1421	010	0100	6110	Pool Investment Income	3,500.00
1423	010	0100	6110	Pool Investment Income	4,250.00
1424	010	0100	6110	Pool Investment Income	80,000.00
1425	010	0100	6110	Pool Investment Income	10,000.00
1426	010	0100	6110	Pool Investment Income	250.00
1427	010	0100	6110	Pool Investment Income	2,000.00
3902	010	0100	6110	Pool Investment Income	27,000.00
4000	010	0100	6110	Pool Investment Income	2,209,000.00
1429	010	0100	6110	Pool Investment Income	10,000.00
1430	010	0100	6110	Pool Investment Income	70,000.00
1432	010	0100	6110	Pool Investment Income	4,000.00
1433	010	0100	6110	Pool Investment Income	200,000.00
1434	010	0100	6110	Pool Investment Income	50,000.00
1435	010	0100	6110	Pool Investment Income	750,000.00

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1440	010	0100	6110	Pool Investment Income	300.00
1450	010	0100	6110	Pool Investment Income	54,540.00
4013	010	0100	6110	Pool Investment Income	18,000.00
1451	010	0100	6110	Pool Investment Income	707.00
1452	010	0100	6110	Pool Investment Income	10,572.00
1453	010	0100	6110	Pool Investment Income	108,967.00
1454	010	0100	6110	Pool Investment Income	119,430.00
1455	010	0100	6110	Pool Investment Income	28,779.00
1456	010	0100	6110	Pool Investment Income	3,625.00
1457	010	0100	6110	Pool Investment Income	20,996.00
1458	010	0100	6110	Pool Investment Income	142,421.00
1470	010	0100	6110	Pool Investment Income	15,000.00
1480	010	0100	6110	Pool Investment Income	24,000.00
1482	010	0100	6110	Pool Investment Income	3,500.00
1500	010	0100	6110	Pool Investment Income	40,000.00
1507	010	0100	6110	Pool Investment Income	25,000.00
1539	010	0100	6110	Pool Investment Income	75,000.00
2019	010	0100	6110	Pool Investment Income	24,000.00
4031	010	0100	6110	Pool Investment Income	5,000.00
4033	010	0100	6110	Pool Investment Income	32,000.00
4036	010	0100	6110	Pool Investment Income	17,000.00
4037	010	0100	6110	Pool Investment Income	102,000.00
4039	010	0100	6110	Pool Investment Income	103,000.00
4040	010	0100	6110	Pool Investment Income	32,000.00
1150	010	0100	6110	Pool Investment Income	12,500.00
1151	010	0100	6110	Pool Investment Income	85,000.00
2020	010	0100	6110	Pool Investment Income	24,000.00
2021	010	0100	6110	Pool Investment Income	34,000.00
2022	010	0100	6110	Pool Investment Income	27,000.00
2038	010	0100	6110	Pool Investment Income	70,000.00
1172	010	0100	6110	Pool Investment Income	10,000.00
1180	010	0100	6110	Pool Investment Income	540,000.00
2054	010	0100	6110	Pool Investment Income	400,000.00
2068	010	0100	6110	Pool Investment Income	150,000.00
2501	010	0100	6110	Pool Investment Income	110,000.00
4112	010	0100	6110	Pool Investment Income	700,000.00
4113	010	0100	6110	Pool Investment Income	47,000.00
1200	010	0100	6110	Pool Investment Income	75,000.00
1201	010	0100	6110	Pool Investment Income	400,000.00
2518	010	0100	6110	Pool Investment Income	200,000.00
3000	010	0100	6110	Pool Investment Income	39,000.00
3002	010	0100	6110	Pool Investment Income	80.00

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3014	010	0100	6110	Pool Investment Income	123,800.00
3017	010	0100	6110	Pool Investment Income	2,000.00
3018	010	0100	6110	Pool Investment Income	15,000.00
4041	010	0100	6110	Pool Investment Income	1,009,000.00
4042	010	0100	6110	Pool Investment Income	32,000.00
4100	010	0100	6110	Pool Investment Income	800,000.00
Total in Unit:				0100	65,036,952.00

Dept: Airports

Unit: 8200 Airports Revenues

4100	120	8200	4141	Chgs Svcs-Certif,Cpyng,Serchng	1,000.00
4100	120	8200	4368	Service Charges	100.00
4100	120	8200	6930	Refund Prior Year Expenditures	100.00
4100	120	8200	6944	Reimbursed Expenses-Telephone	400.00
4100	120	8200	6999	Other Miscellaneous Revenue	20,000.00
Total in Unit:				8200	21,600.00

Unit: 8230 Lantana Revenue

4100	120	8230	4406	Aircraft Parking Fees	70,000.00
4100	120	8230	4415	Rent-Hangar	7,200.00
4100	120	8230	4416	Rent-Grounds	35,000.00
4100	120	8230	4460	Concessions-Gas & Oil	12,000.00
4100	120	8230	4479	Reimbursed Expenses Other	5,000.00
Total in Unit:				8230	129,200.00

Unit: 8240 Glades Revenue

4100	120	8240	4406	Aircraft Parking Fees	1,000.00
4100	120	8240	4415	Rent-Hangar	7,500.00
4100	120	8240	4460	Concessions-Gas & Oil	7,000.00
4100	120	8240	4479	Reimbursed Expenses Other	500.00
Total in Unit:				8240	16,000.00

Unit: 8250 North County Revenue

4100	120	8250	4406	Aircraft Parking Fees	22,000.00
4100	120	8250	4413	Rent-Buildings	114,000.00
4100	120	8250	4415	Rent-Hangar	1,205,000.00
4100	120	8250	6999	Other Miscellaneous Revenue	300.00
Total in Unit:				8250	1,341,300.00

Unit: 8320 Airside Revenue

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4100	120	8320	4401	Landing Fees	4,922,295.00
4100	120	8320	4402	Landing Fees Non-Signatory	105,629.00
4100	120	8320	4403	Aeronautical Services	35,000.00
4100	120	8320	4405	Apron Fees	950,000.00
4100	120	8320	4410	General aviation landing fees	900,000.00
4100	120	8320	4460	Concessions-Gas & Oil	800,000.00
4100	120	8320	4480	Apron Fuel Flowage Fee	477,000.00
Total in Unit:				8320	8,189,924.00
 Unit: 8340 Ground Transportation Revenue					
4100	120	8340	4413	Rent-Buildings	290,000.00
4100	120	8340	4416	Rent-Grounds	1,120,000.00
4100	120	8340	4465	Concessions-Rental Cars	10,200,000.00
4100	120	8340	4466	Concsns-Off Arprt Rntl Cars	120,000.00
4100	120	8340	4467	Concessions-Auto Parking	16,525,000.00
4100	120	8340	4468	Concessions-Taxi/Limo	265,000.00
4100	120	8340	4479	Reimbursed Expenses Other	5,000.00
4100	120	8340	6999	Other Miscellaneous Revenue	272,000.00
Total in Unit:				8340	28,797,000.00
 Unit: 8421 Terminal Fis Revenue					
4100	120	8421	4471	Commuter operating area	25,000.00
Total in Unit:				8421	25,000.00
 Unit: 8430 Main Terminal Revenue					
4100	120	8430	2900	Other Permits, Fees, & Special Assmts	37,000.00
4100	120	8430	4409	Security Clearance Fees	45,000.00
4100	120	8430	4411	Rental Space-Rental Cars	227,250.00
4100	120	8430	4413	Rent-Buildings	575,700.00
4100	120	8430	4414	Rental Space-Airlines	13,750,000.00
4100	120	8430	4418	Airline Equipment Rental	1,569,055.00
4100	120	8430	4461	Concessions Food & Beverage	1,600,000.00
4100	120	8430	4462	Concessions-News & Gifts	2,000,000.00
4100	120	8430	4463	Concessions-Advertising	390,443.00
4100	120	8430	4469	Concessions-Other	121,050.00
4100	120	8430	4479	Reimbursed Expenses Other	328,000.00
4100	120	8430	6998	Commission On Coin Telephone	10,320.00
4100	120	8430	6999	Other Miscellaneous Revenue	22,500.00
Total in Unit:				8430	20,676,318.00

Unit: 8450 New Air Cargo Facility

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4100	120	8450	4405	Apron Fees	63,333.00
4100	120	8450	4413	Rent-Buildings	355,675.00
4100	120	8450	4416	Rent-Grounds	8,580.00
4100	120	8450	4479	Reimbursed Expenses Other	2,000.00
Total in Unit:				8450	429,588.00
 Unit: 8451 Aviation Revenue					
4100	120	8451	4408	Airline Catering	128,698.00
4100	120	8451	4413	Rent-Buildings	882,031.00
4100	120	8451	4415	Rent-Hangar	579,084.00
4100	120	8451	4416	Rent-Grounds	1,407,663.00
4100	120	8451	4426	Rent-Fuel Farm Facilities	76,500.00
4100	120	8451	4479	Reimbursed Expenses Other	20,000.00
Total in Unit:				8451	3,093,976.00
 Unit: 8452 Non-Aviation Revenue					
4100	120	8452	4413	Rent-Buildings	622,091.00
4100	120	8452	4416	Rent-Grounds	768,383.00
4100	120	8452	4479	Reimbursed Expenses Other	5,200.00
Total in Unit:				8452	1,395,674.00
 Dept: Airports - Capital					
Unit: 5021 Noise Abate/Mitig Ord 85-34/35					
4113	121	5021	4404	Environmental Operating Fees	120,000.00
Total in Unit:				5021	120,000.00
 Unit: A171 Passenger Facility Charges					
4112	121	A171	4407	Passenger Facility Charges	10,500,000.00
Total in Unit:				A171	10,500,000.00
 Unit: A212 P-Terminal Improvements					
4111	121	A212	3104	Fed Grant Capital-Transport	1,500,000.00
Total in Unit:				A212	1,500,000.00
 Unit: A233 P-Midfield Taxiway					
4111	121	A233	3404	State Grant Capital-Transport	8,475,000.00
Total in Unit:				A233	8,475,000.00
 Unit: A258 Apron A Expansion					

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4111	121	A258	3404	State Grant Capital-Transport	1,025,310.00
Total in Unit:				A258	1,025,310.00
 Unit: A259 PBI A Runway 9/27 Environmental Impact Study					
4111	121	A259	3404	State Grant Capital-Transport	1,977,725.00
Total in Unit:				A259	1,977,725.00
 Unit: A265 Misc Taxiway Repair					
4111	121	A265	3404	State Grant Capital-Transport	3,540,000.00
Total in Unit:				A265	3,540,000.00
 Unit: A272 Taxiway Foxtrot					
4111	121	A272	3404	State Grant Capital-Transport	4,431,257.00
Total in Unit:				A272	4,431,257.00
 Unit: A281 Taxiway D High Speed Exit 9L-7R					
4111	121	A281	3104	Fed Grant Capital-Transport	3,540,750.00
4111	121	A281	3404	State Grant Capital-Transport	325,000.00
Total in Unit:				A281	3,865,750.00
 Unit: A283 Runway 13-31 Pavement Removal					
4111	121	A283	3104	Fed Grant Capital-Transport	2,902,500.00
4111	121	A283	3404	State Grant Capital-Transport	483,750.00
Total in Unit:				A283	3,386,250.00
 Dept: Community Services					
 Unit: 1222 Midcounty Senior Center					
1000	140	1222	6600	Contrib/Dontns Frm Privt Srces	6,346.00
1000	140	1222	8000	Tr Fr General Fund Fd 0001	321,904.00
Total in Unit:				1222	328,250.00
 Unit: 1223 North County Senior Center					
1000	140	1223	6600	Contrib/Dontns Frm Privt Srces	20,484.00
1000	140	1223	8000	Tr Fr General Fund Fd 0001	174,522.00
Total in Unit:				1223	195,006.00
 Unit: 1224 West County Senior Center					
1000	140	1224	6600	Contrib/Dontns Frm Privt Srces	3,798.00

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1000	140	1224	8000	Tr Fr General Fund Fd 0001	173,551.00
Total in Unit:				1224	177,349.00
 Dept: Community Services/Grants					
Unit: 1427 Adult Migrant					
1004	142	1427	3168	Fed Grnt Indirect-Human Serves	337,108.00
Total in Unit:				1427	337,108.00
 Unit: 1432 Hud Supportive Housing					
1001	142	1432	3169	Fed Grnt Other Human Services	1,297,608.00
1001	142	1432	8000	Tr Fr General Fund Fd 0001	91,934.00
Total in Unit:				1432	1,389,542.00
 Unit: 1475 Ryan White Formula					
1010	142	1475	3169	Fed Grnt Other Human Services	8,878,949.00
Total in Unit:				1475	8,878,949.00
 Unit: 1477 Ryan White Supplemental Ii					
1010	142	1477	3169	Fed Grnt Other Human Services	850,675.00
Total in Unit:				1477	850,675.00
 Unit: 1479 Ryan White Supplemental Iii					
1010	142	1479	3169	Fed Grnt Other Human Services	3,061,623.00
Total in Unit:				1479	3,061,623.00
 Unit: 14IT Ryan White Information Technology					
1010	142	14IT	3169	Fed Grnt Other Human Services	87,613.00
Total in Unit:				14IT	87,613.00
 Dept: Housing & Community Developmnt					
Unit: 1280 Housing Finance Authority					
0001	143	1280	6943	Reimbursed Expenses-Other	295,348.00
Total in Unit:				1280	295,348.00
 Unit: 1421 DRI #2-Wilma					
1106	143	1421	3118	Fed Grant Indirect-Genrl Govt	12,194,806.00
Total in Unit:				1421	12,194,806.00

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Unit: 1422 DRI #3-Wilma					
1108	143	1422	3118	Fed Grant Indirect-Genrl Govt	19,284,969.00
Total in Unit:				1422	19,284,969.00
Unit: 1423 Neighborhood Stabilization Program					
1110	143	1423	3154	Community Develp Block Grant	2,823,871.00
1109	143	1423	3154	Community Develp Block Grant	7,486,216.00
Total in Unit:				1423	10,310,087.00
Unit: 1425 CDBG-Recovery (CDBG-R)Grant					
1111	143	1425	3154	Community Develp Block Grant	1,846,758.00
Total in Unit:				1425	1,846,758.00
Unit: 1431 Cdbg					
1101	143	1431	3154	Community Develp Block Grant	16,908,894.00
1101	143	1431	8901	Balance Brought Forward	795,763.00
Total in Unit:				1431	17,704,657.00
Unit: 1434 The Home Program					
1103	143	1434	3154	Community Develp Block Grant	5,866,231.00
1103	143	1434	6112	Interest - Receivables	4,000.00
1103	143	1434	6930	Refund Prior Year Expenditures	70,000.00
1103	143	1434	8701	Loan Repayment	4,750.00
1103	143	1434	8901	Balance Brought Forward	460,351.00
Total in Unit:				1434	6,405,332.00
Unit: 1435 Emergency Shelter					
1101	143	1435	3154	Community Develp Block Grant	302,730.00
Total in Unit:				1435	302,730.00
Unit: 1436 Housing Finance Authority-Community Dev					
1101	143	1436	6112	Interest - Receivables	50,000.00
1101	143	1436	6930	Refund Prior Year Expenditures	2,000.00
1101	143	1436	8701	Loan Repayment	25,000.00
1101	143	1436	8901	Balance Brought Forward	822,307.00
Total in Unit:				1436	899,307.00
Unit: 1442 DRI #1 Frances & Jeanne					
1106	143	1442	3118	Fed Grant Indirect-Genrl Govt	664,538.00

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Total in Unit:				1442	664,538.00
 Unit: 2000 Section 108 Loan Program					
1104	143	2000	6110	Pool Investment Income	6,000.00
1104	143	2000	6112	Interest - Receivables	47,000.00
1104	143	2000	8701	Loan Repayment	45,000.00
1104	143	2000	8901	Balance Brought Forward	48,844.00
Total in Unit:				2000	146,844.00
 Unit: 7176 Affordable Housing-Projects					
1100	143	7176	3469	State Grnt Oth Human Services	799,498.00
1100	143	7176	6110	Pool Investment Income	500,000.00
1100	143	7176	6112	Interest - Receivables	10,000.00
1100	143	7176	6930	Refund Prior Year Expenditures	75,000.00
1100	143	7176	8701	Loan Repayment	30,000.00
1100	143	7176	8901	Balance Brought Forward	8,769,237.00
Total in Unit:				7176	10,183,735.00
 Dept: Community Services/Doss					
Unit: 1443 Doss-Cce					
1006	144	1443	3469	State Grnt Oth Human Services	1,153,185.00
1006	144	1443	6600	Contrib/Dontns Frm Privt Srces	42,690.00
1006	144	1443	8000	Tr Fr General Fund Fd 0001	466,263.00
Total in Unit:				1443	1,662,138.00
 Unit: 1457 DOSS-OAA Title III B					
1006	144	1457	3168	Fed Grnt Indirect-Human Servcs	705,221.00
1006	144	1457	6600	Contrib/Dontns Frm Privt Srces	4,961.00
1006	144	1457	8000	Tr Fr General Fund Fd 0001	578,625.00
Total in Unit:				1457	1,288,807.00
 Unit: 1458 Doss Oaa Title Iii C1					
1006	144	1458	3162	Physical Health And Nutrition	124,490.00
1006	144	1458	3168	Fed Grnt Indirect-Human Servcs	547,121.00
1006	144	1458	6600	Contrib/Dontns Frm Privt Srces	47,237.00
1006	144	1458	8000	Tr Fr General Fund Fd 0001	372,173.00
Total in Unit:				1458	1,091,021.00
 Unit: 1459 Doss Oaa Title Iii C2					
1006	144	1459	3162	Physical Health And Nutrition	293,700.00

PALM BEACH COUNTY
Revenue Budget FY 2010

					<u>Adopted</u>
					<u>Revenue Budget</u>
1006	144	1459	3168	Fed Grnt Indirect-Human Servcs	634,067.00
1006	144	1459	6600	Contrib/Dontns Frm Privt Srces	26,724.00
1006	144	1459	8000	Tr Fr General Fund Fd 0001	754,378.00
Total in Unit:				1459	1,708,869.00
 Unit: 1461 Doss Oaa Title Iii E					
1006	144	1461	3168	Fed Grnt Indirect-Human Servcs	163,154.00
1006	144	1461	6600	Contrib/Dontns Frm Privt Srces	750.00
1006	144	1461	8000	Tr Fr General Fund Fd 0001	396,840.00
Total in Unit:				1461	560,744.00
 Unit: 1467 Doss-Cce Medicaid Waiver					
1006	144	1467	4699	Chrg Srvc Oth Human Services	429,574.00
1006	144	1467	8000	Tr Fr General Fund Fd 0001	504,914.00
Total in Unit:				1467	934,488.00
 Unit: 1472 Alzheimer'S Disease Initiative					
1006	144	1472	3469	State Grnt Oth Human Services	271,000.00
1006	144	1472	6600	Contrib/Dontns Frm Privt Srces	5,513.00
1006	144	1472	8000	Tr Fr General Fund Fd 0001	107,412.00
Total in Unit:				1472	383,925.00
 Unit: 1479 DOSS-Adult Care Food Program					
1006	144	1479	3168	Fed Grnt Indirect-Human Servcs	68,388.00
Total in Unit:				1479	68,388.00
 Unit: 1480 DOSS-BRITE					
1006	144	1480	3168	Fed Grnt Indirect-Human Servcs	150,000.00
Total in Unit:				1480	150,000.00
 Unit: 1481 Home Care For The Elderly					
1006	144	1481	3469	State Grnt Oth Human Services	8,726.00
1006	144	1481	8000	Tr Fr General Fund Fd 0001	65,593.00
Total in Unit:				1481	74,319.00
 Unit: 1482 Relief/Respite Program					
1006	144	1482	3469	State Grnt Oth Human Services	102,058.00
1006	144	1482	8000	Tr Fr General Fund Fd 0001	42,626.00
Total in Unit:				1482	144,684.00

PALM BEACH COUNTY
Revenue Budget FY 2010

Adopted
Revenue Budget

Unit: 1483 EHEAP

1006	144	1483	3168	Fed Grnt Indirect-Human Servcs	10,889.00
1006	144	1483	8000	Tr Fr General Fund Fd 0001	44,484.00
Total in Unit: 1483					55,373.00

Dept: Community Services/Cap

Unit: 1455 Csbg

1003	145	1455	3168	Fed Grnt Indirect-Human Servcs	890,315.00
1003	145	1455	8000	Tr Fr General Fund Fd 0001	590,400.00
Total in Unit: 1455					1,480,715.00

Unit: 1462 Home Energy Asst Pro (Liheap)

1009	145	1462	3168	Fed Grnt Indirect-Human Servcs	2,459,121.00
Total in Unit: 1462					2,459,121.00

Dept: Community Services/Head Start

Unit: 1449 Child Care Food Program

1002	147	1449	3168	Fed Grnt Indirect-Human Servcs	753,189.00
1002	147	1449	8000	Tr Fr General Fund Fd 0001	614,170.00
Total in Unit: 1449					1,367,359.00

Unit: 1451 Headstart Pa 22

1002	147	1451	3169	Fed Grnt Other Human Services	12,427,604.00
1002	147	1451	3769	Grnt Fr Ot Loc Govt-Hum Srvs	297,551.00
1002	147	1451	8000	Tr Fr General Fund Fd 0001	6,871,699.00
Total in Unit: 1451					19,596,854.00

Unit: 1454 Training & Technical Asst Pa20

1002	147	1454	3169	Fed Grnt Other Human Services	134,059.00
1002	147	1454	8000	Tr Fr General Fund Fd 0001	26,812.00
Total in Unit: 1454					160,871.00

Unit: 1457 Early Head Start

1002	147	1457	3169	Fed Grnt Other Human Services	1,702,874.00
1002	147	1457	3769	Grnt Fr Ot Loc Govt-Hum Srvs	157,413.00
1002	147	1457	8000	Tr Fr General Fund Fd 0001	689,211.00
Total in Unit: 1457					2,549,498.00

Unit: 1459 HD Voluntary Pre-Kindergarten

PALM BEACH COUNTY
Revenue Budget FY 2010

					<u>Adopted</u>
					<u>Revenue Budget</u>
1002	147	1459	3469	State Grnt Oth Human Services	1,441,114.00
Total in Unit:				1459	1,441,114.00
 Unit: 14IT Head Start Information Technology					
1002	147	14IT	3169	Fed Grnt Other Human Services	66,504.00
1002	147	14IT	8000	Tr Fr General Fund Fd 0001	39,133.00
Total in Unit:				14IT	105,637.00
 Dept: Community Services/Human Serv					
Unit: 1305 Human Services Revenue					
0001	148	1305	4691	Chrg Srvc Welfare Receipts	95,000.00
0001	148	1305	4900	Charges For Services-Other	36,012.00
Total in Unit:				1305	131,012.00
 Unit: 1335 Summer Food Program					
0001	148	1335	3168	Fed Grnt Indirect-Human Servcs	536,862.00
Total in Unit:				1335	536,862.00
 Unit: 1341 Intervention Services					
0001	148	1341	6690	Other Contribtns And Donations	300,000.00
Total in Unit:				1341	300,000.00
 Unit: 1345 Fema-Emergency Food & Shelter					
0001	148	1345	3168	Fed Grnt Indirect-Human Servcs	109,823.00
Total in Unit:				1345	109,823.00
 Unit: 1350 Homeless Prevention-State					
0001	148	1350	3469	State Grnt Oth Human Services	73,500.00
Total in Unit:				1350	73,500.00
 Unit: 1351 Homeless Challenge					
0001	148	1351	3469	State Grnt Oth Human Services	938,500.00
Total in Unit:				1351	938,500.00
 Dept: Sheriff					
Unit: 1601 Sheriff-Law Enforcement					
3803	160	1601	2413	Impact Fees-Residential Law Enforcer	32,000.00
3803	160	1601	2414	Impact Fees-Commercial Law Enforce	8,000.00

PALM BEACH COUNTY
Revenue Budget FY 2010

					<u>Adopted</u>
					<u>Revenue Budget</u>
Total in Unit:				1601	40,000.00
 Unit: 1607 Sheriff-Law Enf Trust Fund					
1151	160	1607	8901	Balance Brought Forward	2,219,292.00
Total in Unit:				1607	2,219,292.00
 Unit: 1647 Inmate Subsistance					
0001	160	1647	4230	Chrg Room & Board Prisoners	900,000.00
Total in Unit:				1647	900,000.00
 Unit: 2042 Fdle Drug Control Fy 2003					
1152	160	2042	3429	State Grnt Other Public Safety	4,417.00
Total in Unit:				2042	4,417.00
 Unit: 2067 Solving Cold Cases with DNA Program					
1152	160	2067	3129	Fed Grnt Oth Public Safety	6,546.00
Total in Unit:				2067	6,546.00
 Unit: 2080 Transportation Security Administration					
1152	160	2080	3129	Fed Grnt Oth Public Safety	83,500.00
Total in Unit:				2080	83,500.00
 Unit: 2087 Urban Area Security Initiative FY06					
1152	160	2087	3128	Fed Grnt Indirect-Public Safety	54,063.00
Total in Unit:				2087	54,063.00
 Unit: 2091 Paul Coverdell 0041 FY2007					
1152	160	2091	3129	Fed Grnt Oth Public Safety	4,141.00
Total in Unit:				2091	4,141.00
 Unit: 2093 DNA Capacity Enhancement K224					
1152	160	2093	3129	Fed Grnt Oth Public Safety	11,394.00
Total in Unit:				2093	11,394.00
 Unit: 2095 Florida Law Enforcement Exchange (FLEX) Project					
1152	160	2095	3129	Fed Grnt Oth Public Safety	6,221.00
Total in Unit:				2095	6,221.00

**PALM BEACH COUNTY
Revenue Budget FY 2010**

**Adopted
Revenue Budget**

Unit: 2103 Midnight Hoops Fremd Village

Pahokee

1152	160	2103	3129	Fed Grnt Oth Public Safety	4,255.00
Total in Unit:				2103	4,255.00

Unit: 2109 Victims of Crime Act FY2008

1152	160	2109	3129	Fed Grnt Oth Public Safety	105,099.00
Total in Unit:				2109	105,099.00

Unit: 2111 Solving Cold Cases with DNA 2007

1152	160	2111	3129	Fed Grnt Oth Public Safety	56,638.00
Total in Unit:				2111	56,638.00

Unit: 2112 DNA Backlog Forensic Casework K071

1152	160	2112	3129	Fed Grnt Oth Public Safety	2,474.00
Total in Unit:				2112	2,474.00

Unit: 2114 Prescription Overdose Suppression

1152	160	2114	6600	Contrib/Dontns Frm Privt Scres	2,468.00
Total in Unit:				2114	2,468.00

**Unit: 2120 South Florida HIDTA Initiative
FY2008**

1152	160	2120	3129	Fed Grnt Oth Public Safety	9,206.00
Total in Unit:				2120	9,206.00

Unit: 2121 FDLE Operation Gangland Express

1152	160	2121	3429	State Grnt Other Public Safety	16,232.00
Total in Unit:				2121	16,232.00

Unit: 2122 FY2007 Paul Coverdell

1152	160	2122	3129	Fed Grnt Oth Public Safety	6,144.00
Total in Unit:				2122	6,144.00

**Unit: 2124 Florida Child Seat Distribution
Program**

1152	160	2124	3129	Fed Grnt Oth Public Safety	4,177.00
Total in Unit:				2124	4,177.00

**PALM BEACH COUNTY
Revenue Budget FY 2010**

Adopted
Revenue Budget

Unit: 2125 Equipment for Law Enforcement

Program

1152	160	2125	6600	Contrib/Dontns Frm Privt Srces	1,668.00
Total in Unit:				2125	1,668.00

Unit: 2127 PBSO SWAT and EOD Sustainment

Project

1152	160	2127	3129	Fed Grnt Oth Public Safety	7,682.00
Total in Unit:				2127	7,682.00

Unit: 2132 Elderly Abuse Training Project

1152	160	2132	3129	Fed Grnt Oth Public Safety	4,040.00
Total in Unit:				2132	4,040.00

Unit: 2133 Operation Two Doors Down

1152	160	2133	3129	Fed Grnt Oth Public Safety	6,024.00
Total in Unit:				2133	6,024.00

**Unit: 2134 PBC's Comp Strategy to Eff Manage
Sex Offenders**

1152	160	2134	3129	Fed Grnt Oth Public Safety	93,722.00
Total in Unit:				2134	93,722.00

**Unit: 2135 Enhancing PBC's Critical Infra & Key
Res Proj**

1152	160	2135	3129	Fed Grnt Oth Public Safety	19,551.00
Total in Unit:				2135	19,551.00

**Unit: 2138 Operation Two Doors Down
Continuation**

1152	160	2138	3129	Fed Grnt Oth Public Safety	5,000.00
Total in Unit:				2138	5,000.00

Unit: 2139 Operation Second Chance

1152	160	2139	3129	Fed Grnt Oth Public Safety	4,634.00
Total in Unit:				2139	4,634.00

Unit: 2140 Glades Golf and Academic Program

1152	160	2140	3129	Fed Grnt Oth Public Safety	13,332.00
Total in Unit:				2140	13,332.00

**PALM BEACH COUNTY
Revenue Budget FY 2010**

					<u>Adopted</u>
					<u>Revenue Budget</u>
Unit: 2141 Drug Farm Phase II Enhancement					
1152	160	2141	3129	Fed Grnt Oth Public Safety	13,443.00
Total in Unit:				2141	13,443.00
Unit: 2142 DCF Re-Entry Case Manager Program					
1152	160	2142	3429	State Grnt Other Public Safety	41,310.00
Total in Unit:				2142	41,310.00
Unit: 2143 Port of Palm Beach District's Vessels- Prev/Detection Project					
1152	160	2143	3129	Fed Grnt Oth Public Safety	16,668.00
Total in Unit:				2143	16,668.00
Unit: 2144 PBC Gang Prevention Coordination Strategy					
1152	160	2144	3129	Fed Grnt Oth Public Safety	40,000.00
Total in Unit:				2144	40,000.00
Unit: 2145 Prescription Drug Abuse Enforcement Project					
1152	160	2145	6600	Contrib/Dontns Frm Privt Scres	2,000.00
Total in Unit:				2145	2,000.00
Unit: 2146 Domestic Violence Advisor Program					
1152	160	2146	3129	Fed Grnt Oth Public Safety	9,787.00
Total in Unit:				2146	9,787.00
Unit: 2147 PBC Rural Domestic Violence Collaborative Strategy					
1152	160	2147	3129	Fed Grnt Oth Public Safety	70,000.00
Total in Unit:				2147	70,000.00
Unit: 2148 FY2008 Forensic DNA Backlog Reduction Program					
1152	160	2148	3129	Fed Grnt Oth Public Safety	27,000.00
Total in Unit:				2148	27,000.00
Unit: 2149 PBC DUI Initiative					
1152	160	2149	3129	Fed Grnt Oth Public Safety	34,536.00
Total in Unit:				2149	34,536.00

PALM BEACH COUNTY
Revenue Budget FY 2010

Adopted
Revenue Budget

Unit: 2150 BJA Bulletproof Vests Partnership

1152	160	2150	3129	Fed Grnt Oth Public Safety	5,940.00
Total in Unit:					5,940.00

**Unit: 2151 Gramercy Village Weed and Seed
Project Continuation**

1152	160	2151	3129	Fed Grnt Oth Public Safety	5,449.00
Total in Unit:					5,449.00

**Unit: 2154 2008 Paul Coverdell Forensic Sciences
Improv Grant**

1152	160	2154	3129	Fed Grnt Oth Public Safety	2,557.00
Total in Unit:					2,557.00

**Unit: 2155 Elderly Abuse Training Project FY
2009**

1152	160	2155	3129	Fed Grnt Oth Public Safety	4,080.00
Total in Unit:					4,080.00

Unit: 2601 Crime Lab Subsidy

0001	160	2601	3429	State Grnt Other Public Safety	200,000.00
Total in Unit:					200,000.00

Unit: 2602 Sheriff'S Dept

0001	160	2602	2906	Adult Entertainment Licenses	10,000.00
0001	160	2602	4152	Sheriff-Fees	75,000.00
0001	160	2602	4230	Chrg Room & Board Prisoners	30,000.00
0001	160	2602	5110	Court Fines 34.191 316.660.943	5,000.00
0001	160	2602	6930	Refund Prior Year Expenditures	15,000.00
0001	160	2602	6998	Commission On Coin Telephone	1,100,000.00
0001	160	2602	6999	Other Miscellaneous Revenue	505,000.00
Total in Unit:					1,740,000.00

Unit: 2603 Sheriff'S Civil Income

0001	160	2603	4152	Sheriff-Fees	810,000.00
Total in Unit:					810,000.00

Unit: 2605 Accident Reports-Sheriff

0001	160	2605	4152	Sheriff-Fees	75,000.00
Total in Unit:					75,000.00

**PALM BEACH COUNTY
Revenue Budget FY 2010**

					<u>Adopted</u>
					<u>Revenue Budget</u>
Unit: 2606 Fingerprints-Sheriff					
0001	160	2606	4152	Sheriff-Fees	50,000.00
Total in Unit:				2606	50,000.00
Unit: 2607 Off Duty Police					
0001	160	2607	4210	Chrg Srvc Police Services	4,500,000.00
Total in Unit:				2607	4,500,000.00
Unit: 2608 Governmental Contracts					
0001	160	2608	4210	Chrg Srvc Police Services	2,194,514.00
Total in Unit:				2608	2,194,514.00
Unit: 2609 Private Contract Service					
0001	160	2609	4210	Chrg Srvc Police Services	2,557,027.00
Total in Unit:				2609	2,557,027.00
Unit: 2610 Airport Traffic Control					
0001	160	2610	4210	Chrg Srvc Police Services	7,582,312.00
Total in Unit:				2610	7,582,312.00
Unit: 2611 Police Education Fund					
0001	160	2611	4850	Court Cost\$2 FS 318.11C Criminal Ju:	350,000.00
0001	160	2611	5130	Law Officers Educ Fs 943.25	100,000.00
Total in Unit:				2611	450,000.00
Unit: 2612 False Alarm Ord. Rev					
0001	160	2612	4152	Sheriff-Fees	1,400,000.00
0001	160	2612	5900	Other Fines & Forfeits	150,000.00
Total in Unit:				2612	1,550,000.00
Unit: 2613 Sheriff'S Interest Income					
0001	160	2613	6133	Interest-Sheriff Fs 125.315	4,500,000.00
Total in Unit:				2613	4,500,000.00
Unit: 2614 Sale Of Auto,Boats&Other Equip					
0001	160	2614	6441	Sale Of Surplus Equip,Furn,Fix	247,500.00
0001	160	2614	6599	Other Scrap Or Surplus Sales	52,000.00
0001	160	2614	6999	Other Miscellaneous Revenue	500.00
Total in Unit:				2614	300,000.00

**PALM BEACH COUNTY
Revenue Budget FY 2010**

					<u>Adopted</u>
					<u>Revenue Budget</u>
Unit: 2616 Sheriff'S Data Terminal Rental					
0001	160	2616	4152	Sheriff-Fees	1,000.00
Total in Unit:				2616	1,000.00
Unit: 2620 Work Release Program					
0001	160	2620	4230	Chrg Room & Board Prisoners	250,000.00
Total in Unit:				2620	250,000.00
Unit: 2621 Housing Federal Prisoners					
0001	160	2621	4230	Chrg Room & Board Prisoners	5,000,000.00
Total in Unit:				2621	5,000,000.00
Unit: 2626 Lake Park Police Services					
0001	160	2626	4210	Chrg Srvc Police Services	2,776,538.00
Total in Unit:				2626	2,776,538.00
Unit: 2627 Wellington Police Services					
0001	160	2627	4210	Chrg Srvc Police Services	7,364,793.00
Total in Unit:				2627	7,364,793.00
Unit: 2630 South Bay Police Services					
0001	160	2630	4210	Chrg Srvc Police Services	165,485.00
Total in Unit:				2630	165,485.00
Unit: 2631 Pahokee Police Services					
0001	160	2631	4210	Chrg Srvc Police Services	767,428.00
Total in Unit:				2631	767,428.00
Unit: 2632 Belle Glade Police Services					
0001	160	2632	4210	Chrg Srvc Police Services	3,739,956.00
Total in Unit:				2632	3,739,956.00
Unit: 2633 Royal Palm Beach Police Services					
0001	160	2633	4210	Chrg Srvc Police Services	6,940,612.00
Total in Unit:				2633	6,940,612.00
Unit: 2634 Mangonia Park Police Service					
0001	160	2634	4210	Chrg Srvc Police Services	1,351,477.00

**PALM BEACH COUNTY
Revenue Budget FY 2010**

Total in Unit: 2634

Adopted
Revenue Budget
1,351,477.00

Unit: 2637 Loxahatchee Groves Police Services

0001	160	2637	4210	Chrg Srvc Police Services	272,064.00
Total in Unit:					272,064.00

Unit: 2638 Lake Worth Police Services

0001	160	2638	4210	Chrg Srvc Police Services	14,267,016.00
Total in Unit:					14,267,016.00

Dept: Supervisor Of Elections

Unit: 1101 Voting Equipment

1172	180	1101	8000	Tr Fr General Fund Fd 0001	350,000.00
Total in Unit:					350,000.00

Dept: Clerk Of Courts

Unit: 2000 Clerk Of Circuit Court Revenue

0001	200	2000	8602	Excess Fees-Clerk Of Court	2,000,000.00
Total in Unit:					2,000,000.00

Dept: County Administrator

Unit: 2100 County Administrator

0001	260	2100	4901	Chgs Fr Servcs-Interdepartmtl	314,698.00
Total in Unit:					314,698.00

Dept: County Attorney

Unit: 2100 County Attorney

0001	280	2100	4199	Oth Chrg Srvc General Govt	15,000.00
0001	280	2100	4900	Charges For Services-Other	1,000.00
0001	280	2100	4901	Chgs Fr Servcs-Interdepartmtl	1,762,000.00
0001	280	2100	6943	Reimbursed Expenses-Other	10,000.00
Total in Unit:					1,788,000.00

Dept: County Cooperative Ext Serv

Unit: 1800 Cooperative Extension Special Revenue Trust

1482	310	1800	6600	Contrib/Dontns Frm Privt Srces	25,000.00
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**PALM BEACH COUNTY
Revenue Budget FY 2010**

Total in Unit: 1800

**Adopted
Revenue Budget**
25,000.00

Dept: County Library

Unit: 3200 Central Operations

1180	320	3200	2900	Other Permits, Fees, & Special Assmts	15,960.00
1180	320	3200	3471	State Grnt Aid To Libraries	942,876.00
1180	320	3200	4141	Chgs Svcs-Certif,Cpyng,Serchng	75,000.00
1180	320	3200	5200	Library Fines	420,000.00
1180	320	3200	6440	Sale Of Surplus Fixed Assets	45,000.00
Total in Unit: 3200					1,498,836.00

Dept: County Library - Capital

Unit: 4000 Library Capital Projects

3752	321	4000	2461	Impact Fees-Residential culture/rec Lil	64,364.00
Total in Unit: 4000					64,364.00

Unit: L049 Main Library Expansion

3750	321	L049	8022	Tr Fr County Library Fd 1180	205,000.00
Total in Unit: L049					205,000.00

Dept: Employee Relations & Personnel

Unit: 3100 Personnel Division

0001	340	3100	6999	Other Miscellaneous Revenue	8,500.00
Total in Unit: 3100					8,500.00

Dept: Engineering & Public Works

Unit: 1210 Engineering Admin Services

0001	360	1210	4141	Chgs Svcs-Certif,Cpyng,Serchng	75,000.00
0001	360	1210	4921	Chgs Fr Servcs- Engineering Internal	119,574.00
Total in Unit: 1210					194,574.00

Unit: 1220 Admin-Co Engineer'S Office

0001	360	1220	4921	Chgs Fr Servcs- Engineering Internal	63,290.00
Total in Unit: 1220					63,290.00

Unit: 12IT Engineering Information Technology

0001	360	12IT	4131	Sale Of Maps And Publications	56,000.00
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**PALM BEACH COUNTY
Revenue Budget FY 2010**

					<u>Adopted</u>
					<u>Revenue Budget</u>
Total in Unit: 121T					56,000.00
 Unit: 2220 Bridge Section					
1201	360	2220	4901	Chgs Fr Servcs-Interdepartmtl	20,000.00
Total in Unit: 2220					20,000.00
 Unit: 2230 Road Section					
1201	360	2230	4901	Chgs Fr Servcs-Interdepartmtl	100,000.00
Total in Unit: 2230					100,000.00
 Unit: 2250 North Lw Pumping Station					
0001	360	2250	6994	Municipal Participation Prot	278,949.00
Total in Unit: 2250					278,949.00
 Unit: 3220 Traffic Operations					
1201	360	3220	2905	Roadside Vendor Permits	6,000.00
1201	360	3220	4141	Chgs Svcs-Certif,Cpyng,Serchng	5,000.00
1201	360	3220	4901	Chgs Fr Servcs-Interdepartmtl	614,000.00
1201	360	3220	6994	Municipal Participation Prot	500.00
1201	360	3220	6999	Other Miscellaneous Revenue	5,000.00
Total in Unit: 3220					630,500.00
 Unit: 3221 Traffic Data Collection					
1201	360	3221	4490	Chrg Svcs Oth Transportation	40,000.00
Total in Unit: 3221					40,000.00
 Unit: 3222 Utes Fdot Support					
1201	360	3222	3148	Fed Grnt Indirect-Transportatn	500,000.00
Total in Unit: 3222					500,000.00
 Unit: 3223 Fdot Small Projects					
1201	360	3223	3404	State Grant Capital-Transport	774,206.00
Total in Unit: 3223					774,206.00
 Unit: 3224 Jpa & Developer Agreements/Trf					
1201	360	3224	6329	Developer Contributions	2,500,000.00
Total in Unit: 3224					2,500,000.00
 Unit: 3225 Fdot Traffic Signal Maint.					
1201	360	3225	6943	Reimbursed Expenses-Other	701,800.00

**PALM BEACH COUNTY
Revenue Budget FY 2010**

Total in Unit: 3225

**Adopted
Revenue Budget**
701,800.00

**Unit: 3228 Signal Interconnect Restoration-
Hurricane Wilma**

1201	360	3228	3149	Fed Grnt Other Transportation	2,678,598.00
Total in Unit:					2,678,598.00

Unit: 3260 Red Light Management

1203	360	3260	2900	Other Permits, Fees, & Special Assmts	570,000.00
Total in Unit:					570,000.00

Unit: 4230 Construction Coordination

3500	360	4230	4901	Chgs Fr Servcs-Interdepartmtl	700,000.00
Total in Unit:					700,000.00

Unit: 4250 Engineering Services

0001	360	4250	4901	Chgs Fr Servcs-Interdepartmtl	1,002,027.00
Total in Unit:					1,002,027.00

Unit: 4260 Roadway Production

3500	360	4260	4901	Chgs Fr Servcs-Interdepartmtl	600,000.00
3500	360	4260	6210	Rental Of Advertising Space	8,520.00
Total in Unit:					608,520.00

Unit: 5220 Land Development

0001	360	5220	2902	Zoning Fees	130,000.00
0001	360	5220	2903	Permit Fees Ordinance 76-2	778,000.00
0001	360	5220	2904	Platting Fees Ordinance	442,000.00
Total in Unit:					1,350,000.00

Unit: 5280 Median Beautificatiuon

1200	360	5280	6329	Developer Contributions	50,000.00
Total in Unit:					50,000.00

Dept: Eng & Pub Wks - Rd Pgm Capital

Unit: 0431 Northlake Blvd Agreement

3519	361	0431	8901	Balance Brought Forward	7,192.00
Total in Unit:					7,192.00

PALM BEACH COUNTY
Revenue Budget FY 2010

					<u>Adopted</u>
					<u>Revenue Budget</u>
Unit: 0450 Haverhill Rd-45th St/Beeline					
3502	361	0450	6948	Utility Reloc Reimbursements	256,163.00
Total in Unit:				0450	256,163.00
 Unit: 0493 Roebuck Rd - Jog Rd/Haverhill					
3502	361	0493	6948	Utility Reloc Reimbursements	122,378.00
Total in Unit:				0493	122,378.00
 Unit: 0554 Water Tower-Congress/Old Dixie					
3501	361	0554	6948	Utility Reloc Reimbursements	2,650.00
Total in Unit:				0554	2,650.00
 Unit: 0594 Northlake-Coconut Blvd/Ibis					
3503	361	0594	6994	Municipal Participation Prot	18,600.00
Total in Unit:				0594	18,600.00
 Unit: 0620 Seminole Pratt-Nrthlake/Beelin					
3503	361	0620	6948	Utility Reloc Reimbursements	130,091.00
Total in Unit:				0620	130,091.00
 Unit: 0665 Street Lighting Program					
3500	361	0665	6943	Reimbursed Expenses-Other	481,443.00
Total in Unit:				0665	481,443.00
 Unit: 0667 Lyons Rd-Glades Rd/Yamato Rd					
3505	361	0667	6948	Utility Reloc Reimbursements	68,320.00
Total in Unit:				0667	68,320.00
 Unit: 0683 Summit Blvd @ Haverhill Rd					
3502	361	0683	6948	Utility Reloc Reimbursements	5,378.00
Total in Unit:				0683	5,378.00
 Unit: 0685 Jog-W Atlantic Ave/S Of Lk Ida					
3505	361	0685	6948	Utility Reloc Reimbursements	52,622.00
Total in Unit:				0685	52,622.00
 Unit: 0692 Melaleuca Lane-Jog/Haverhill					
3504	361	0692	6948	Utility Reloc Reimbursements	11,971.00

PALM BEACH COUNTY
Revenue Budget FY 2010

					<u>Adopted</u>
					<u>Revenue Budget</u>
Total in Unit:				0692	11,971.00
 Unit: 0725 Seminole Pw-Sr 80/Okeechobee					
3503	361	0725	6948	Utility Reloc Reimbursements	1,480.00
Total in Unit:				0725	1,480.00
 Unit: 0730 Okeechobee-W Of Sr7/E Of Jog					
3503	361	0730	3404	State Grant Capital-Transport	9,885,635.00
3503	361	0730	6994	Municipal Participation Prot	79,034.00
Total in Unit:				0730	9,964,669.00
 Unit: 0731 Okeechobee-E Of Jog/E Of Tpike					
3503	361	0731	3404	State Grant Capital-Transport	6,955,311.00
3503	361	0731	6994	Municipal Participation Prot	55,606.00
Total in Unit:				0731	7,010,917.00
 Unit: 0745 Sr7 Beautification/Sthern-Okee					
3503	361	0745	6994	Municipal Participation Prot	90,000.00
Total in Unit:				0745	90,000.00
 Unit: 0754 Okeechobee Blvd@Wildcat Way					
3503	361	0754	6994	Municipal Participation Prot	20,247.00
Total in Unit:				0754	20,247.00
 Unit: 0755 Okeechobee@Royal Pb Hs Entranc					
3503	361	0755	6948	Utility Reloc Reimbursements	2,100.00
3503	361	0755	6994	Municipal Participation Prot	63,600.00
Total in Unit:				0755	65,700.00
 Unit: 0802 Blue Heron Blvd/Cong.Ave Inter					
3501	361	0802	6948	Utility Reloc Reimbursements	19,600.00
Total in Unit:				0802	19,600.00
 Unit: 0853 Grnview Shr/S Shore To Well Tr					
3503	361	0853	6948	Utility Reloc Reimbursements	248,431.00
Total in Unit:				0853	248,431.00
 Unit: 0861 Forest Hill & Haverhill Inters					
3500	361	0861	6329	Developer Contributions	139,224.00
3500	361	0861	6948	Utility Reloc Reimbursements	23,090.00

PALM BEACH COUNTY
Revenue Budget FY 2010

					<u>Adopted</u>
					<u>Revenue Budget</u>
Total in Unit:				0861	162,314.00
 Unit: 0876 Forest Hill Blvd & Jog Road					
3502	361	0876	6329	Developer Contributions	2,368,500.00
Total in Unit:				0876	2,368,500.00
 Unit: 0885 Australian Avenue Pathway/Fdot					
3500	361	0885	3104	Fed Grant Capital-Transport	264,138.00
Total in Unit:				0885	264,138.00
 Unit: 0886 Gun Club Rd Pathway					
3500	361	0886	3104	Fed Grant Capital-Transport	92,940.00
Total in Unit:				0886	92,940.00
 Unit: 0899 Okeech Blvd & Austral Blvd Int					
3502	361	0899	6943	Reimbursed Expenses-Other	983,359.00
3502	361	0899	6948	Utility Reloc Reimbursements	49,884.00
3502	361	0899	6994	Municipal Participation Prot	375,000.00
Total in Unit:				0899	1,408,243.00
 Unit: 0947 Okee Blvd & Tamarind Ave					
3500	361	0947	3449	State Grnt Oth Transportation	60,000.00
Total in Unit:				0947	60,000.00
 Unit: 0948 Alt A1a/T Penna Dr To Indntwn					
3501	361	0948	3449	State Grnt Oth Transportation	1,792,922.00
Total in Unit:				0948	1,792,922.00
 Unit: 0964 Hypoluxo Rd/Jog Rd To Military					
3504	361	0964	3404	State Grant Capital-Transport	2,250,000.00
Total in Unit:				0964	2,250,000.00
 Unit: 0972 Jog Rd/Hood Rd To Donald Ross					
3501	361	0972	6948	Utility Reloc Reimbursements	8,100.00
Total in Unit:				0972	8,100.00
 Unit: 0987 Lake Worth Rd/Lyons Rd Inter.					
3503	361	0987	6329	Developer Contributions	229,830.00
Total in Unit:				0987	229,830.00

PALM BEACH COUNTY
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					<u>Adopted</u>
					<u>Revenue Budget</u>
Unit: 0993 Alt A1a/F Small Rd-Toney Penna					
3501	361	0993	3449	State Grnt Oth Transportation	2,689,382.00
3501	361	0993	6948	Utility Reloc Reimbursements	59,461.00
Total in Unit: 0993					2,748,843.00
Unit: 1085 W. Atlantic Ave/W of Lyons Rd to E. of FL Turnpike					
3500	361	1085	3404	State Grant Capital-Transport	6,286,595.00
Total in Unit: 1085					6,286,595.00
Unit: 1111 Forest Hill Blvd/Wellington Trace to SR80					
3503	361	1111	6948	Utility Reloc Reimbursements	3,160.00
Total in Unit: 1111					3,160.00
Unit: 1114 ATMS Group 3					
3500	361	1114	3104	Fed Grant Capital-Transport	3,261,917.00
Total in Unit: 1114					3,261,917.00
Unit: 1124 Grove Street Outfall (Briarwood)					
3900	361	1124	3149	Fed Grnt Other Transportation	48,750.00
Total in Unit: 1124					48,750.00
Unit: 1131 SW 14th Belle Glade/Btwn Martin Luther Blvd & SW Ave G					
3500	361	1131	6690	Other Contribtns And Donations	4,634.00
Total in Unit: 1131					4,634.00
Unit: 1134 Forest Hill Blvd & Congress Ave Intersection					
3500	361	1134	3404	State Grant Capital-Transport	212,842.00
Total in Unit: 1134					212,842.00
Unit: 1139 Blue Heron & Congress Intersect-FDOT					
3500	361	1139	3404	State Grant Capital-Transport	223,473.00
3500	361	1139	3449	State Grnt Oth Transportation	211,764.00
3501	361	1139	6994	Municipal Participation Prot	2,587.00
Total in Unit: 1139					437,824.00

**PALM BEACH COUNTY
Revenue Budget FY 2010**

Adopted
Revenue Budget

**Unit: 1153 Lyons Rd/W Atlantic to S of Boynton
Beach Blvd.**

3505	361	1153	3449	State Grnt Oth Transportation	2,500,000.00
Total in Unit:					2,500,000.00

**Unit: 1174 Village of RPB-Signal @SR 7 &
Victoria Groves Blvd**

3500	361	1174	6994	Municipal Participation Prot	405,000.00
Total in Unit:					405,000.00

**Unit: 1175 Office Depot Hqs-Off Site Roadway
Improvements**

3500	361	1175	3449	State Grnt Oth Transportation	2,000,000.00
Total in Unit:					2,000,000.00

**Unit: 1177 Signal/Okeechobee & Benoist Farms
Rd**

3500	361	1177	6994	Municipal Participation Prot	150,000.00
Total in Unit:					150,000.00

Unit: 1180 WPB Signal/Broadway & 49th St

3500	361	1180	6994	Municipal Participation Prot	350,000.00
Total in Unit:					350,000.00

**Unit: 1185 WPB Signal/Northlake Blvd &
Memorial Pk Rd**

3500	361	1185	6994	Municipal Participation Prot	45,000.00
Total in Unit:					45,000.00

**Unit: 1186 Westgate/Belvedere CRA L-2 & L-2B
Canal Drainage Study**

3900	361	1186	3149	Fed Grnt Other Transportation	36,192.00
3900	361	1186	6329	Developer Contributions	36,658.00
Total in Unit:					72,850.00

**Unit: 1188 Westgate/Belvedere Community North
Drainage Study**

3900	361	1188	3149	Fed Grnt Other Transportation	112,500.00
3900	361	1188	6329	Developer Contributions	37,500.00
Total in Unit:					150,000.00

PALM BEACH COUNTY
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Adopted
Revenue Budget

Unit: 1191 Westgate/Belv CRA-Lakeside Mobile

Home Pk Drainage

3900	361	1191	3149	Fed Grnt Other Transportation	114,750.00
3900	361	1191	6329	Developer Contributions	183,011.00
Total in Unit:					297,761.00

Unit: 1194 FDOT JPA-Signal at Boynton Beach

Blvd & Old Boynton Rd

3500	361	1194	3404	State Grant Capital-Transport	264,389.00
Total in Unit:					264,389.00

Unit: 1196 Congress Ave at Intermodel Center/S

County Complex

3500	361	1196	3404	State Grant Capital-Transport	45,000.00
Total in Unit:					45,000.00

Unit: 1202 Traffic Signals Mast Arm FY2006

3500	361	1202	6994	Municipal Participation Prot	55,000.00
Total in Unit:					55,000.00

Unit: 1206 Indian Creek Pky & Egret Landing

Blvd Signal

3500	361	1206	6994	Municipal Participation Prot	26,000.00
Total in Unit:					26,000.00

Unit: 1209 Overhead School Flashers-FDOT Lap

Agreement

3500	361	1209	3149	Fed Grnt Other Transportation	467,500.00
Total in Unit:					467,500.00

Unit: 1316 Sidewalk-Lyons Rd/Melody Road-

Brandy Lane

3500	361	1316	3149	Fed Grnt Other Transportation	586,571.00
Total in Unit:					586,571.00

Unit: 1317 Rosemount Drive Sidewalk

3500	361	1317	3149	Fed Grnt Other Transportation	308,541.00
Total in Unit:					308,541.00

Unit: 5301 Abacoa Impact Fees/Npcid

3515	361	5301	2431	Impact Fees-Residential Roads	210,600.00
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PALM BEACH COUNTY
Revenue Budget FY 2010

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
3515	361	5301	2432	Impact Fees-Commercial Roads	49,400.00
3515	361	5301	8900	Statutory Reserves	-13,600.00
3515	361	5301	8901	Balance Brought Forward	647,118.00
Total in Unit:				5301	893,518.00
Unit: 5302 Abacoa/County Portion					
3516	361	5302	2431	Impact Fees-Residential Roads	48,600.00
3516	361	5302	2432	Impact Fees-Commercial Roads	11,400.00
3516	361	5302	8900	Statutory Reserves	-6,700.00
3516	361	5302	8901	Balance Brought Forward	3,945,548.00
Total in Unit:				5302	3,998,848.00
Unit: 5901 Impact Fees Area - 1					
3501	361	5901	2431	Impact Fees-Residential Roads	84,000.00
3501	361	5901	2432	Impact Fees-Commercial Roads	756,000.00
3501	361	5901	8900	Statutory Reserves	-91,250.00
3501	361	5901	8901	Balance Brought Forward	52,530,091.00
Total in Unit:				5901	53,278,841.00
Unit: 5902 Impact Fees Area - 2					
3502	361	5902	2431	Impact Fees-Residential Roads	224,000.00
3502	361	5902	2432	Impact Fees-Commercial Roads	336,000.00
3502	361	5902	8900	Statutory Reserves	-60,900.00
3502	361	5902	8901	Balance Brought Forward	35,077,543.00
Total in Unit:				5902	35,576,643.00
Unit: 5903 Impact Fees Area - 3					
3503	361	5903	2431	Impact Fees-Residential Roads	224,000.00
3503	361	5903	2432	Impact Fees-Commercial Roads	336,000.00
3503	361	5903	8900	Statutory Reserves	-58,750.00
3503	361	5903	8901	Balance Brought Forward	32,823,849.00
Total in Unit:				5903	33,325,099.00
Unit: 5904 Impact Fees Area - 4					
3504	361	5904	2431	Impact Fees-Residential Roads	48,000.00
3504	361	5904	2432	Impact Fees-Commercial Roads	192,000.00
3504	361	5904	8900	Statutory Reserves	-30,550.00
3504	361	5904	8901	Balance Brought Forward	19,804,645.00
Total in Unit:				5904	20,014,095.00

PALM BEACH COUNTY
Revenue Budget FY 2010

Adopted
Revenue Budget

Unit: 5905 Impact Fees Area - 5

3505	361	5905	2431	Impact Fees-Residential Roads	85,500.00
3505	361	5905	2432	Impact Fees-Commercial Roads	554,500.00
3505	361	5905	8900	Statutory Reserves	-63,900.00
3505	361	5905	8901	Balance Brought Forward	34,039,023.00
Total in Unit:				5905	34,615,123.00

Dept: Eng-Rd & Bridge Capital Maint.

Unit: R025 Trees Only Streetscape

1201	363	R025	6943	Reimbursed Expenses-Other	128,665.00
Total in Unit:				R025	128,665.00

Dept: Ccrt Program Projects

Unit: 3230 Thoroughfare Street Lighting

1401	366	3230	8162	Tr Fr Transport Imprv Fd 3500	13,266.00
Total in Unit:				3230	13,266.00

Dept: District Improvement Projects

Unit: 1307 South Olive School Flasher-Dist 2

3500	368	1307	6994	Municipal Participation Prot	5,000.00
Total in Unit:				1307	5,000.00

Dept: Environmental Resources Mgt

Unit: 3034 Lwlp/Contract Admin.

1229	380	3034	3439	State Grnt Other Phys Envir	142,443.00
Total in Unit:				3034	142,443.00

Unit: 3036 Lwlp/City Of Boynton Beach

1229	380	3036	3439	State Grnt Other Phys Envir	700,000.00
Total in Unit:				3036	700,000.00

Unit: 3040 Lwlp/City Of West Palm Beach

1229	380	3040	3439	State Grnt Other Phys Envir	800,266.00
Total in Unit:				3040	800,266.00

Unit: 3044 Lwlp/Town Of Hypoluxo

1229	380	3044	3439	State Grnt Other Phys Envir	100,526.00
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**PALM BEACH COUNTY
Revenue Budget FY 2010**

					<u>Adopted</u>
					<u>Revenue Budget</u>
Total in Unit: 3044					100,526.00
 Unit: 3047 Lwlp/John'S Island					
1229	380	3047	3439	State Grnt Other Phys Envir	348,971.00
Total in Unit: 3047					348,971.00
 Unit: 3057 Lwlp/Monitoring Project					
1229	380	3057	3439	State Grnt Other Phys Envir	201,126.00
0001	380	3057	4901	Chgs Fr Servcs-Interdepartmtl	85,582.00
Total in Unit: 3057					286,708.00
 Unit: 3068 Lwlp/Westgate CRA					
1229	380	3068	3439	State Grnt Other Phys Envir	1,706,893.00
Total in Unit: 3068					1,706,893.00
 Unit: 3070 Boyton/Ocean Ridge Mangrove Planter					
1229	380	3070	3439	State Grnt Other Phys Envir	178,283.00
Total in Unit: 3070					178,283.00
 Unit: 3073 South Cove Restoration					
1229	380	3073	3439	State Grnt Other Phys Envir	966,216.00
Total in Unit: 3073					966,216.00
 Unit: 3130 Habitat Enhancement & Restor.					
0001	380	3130	4131	Sale Of Maps And Publications	3,000.00
0001	380	3130	4901	Chgs Fr Servcs-Interdepartmtl	504,440.00
Total in Unit: 3130					507,440.00
 Unit: 3139 Shoreline Enhancement & Restor					
0001	380	3139	4901	Chgs Fr Servcs-Interdepartmtl	590,000.00
Total in Unit: 3139					590,000.00
 Unit: 3141 Engineering Services					
0001	380	3141	4901	Chgs Fr Servcs-Interdepartmtl	245,000.00
Total in Unit: 3141					245,000.00
 Unit: 3154 Natural Areas Planning & Support					
0001	380	3154	4901	Chgs Fr Servcs-Interdepartmtl	300,000.00
1226	380	3154	6331	Sale Of Tdr'S	50.00
1220	380	3154	6690	Other Contribtns And Donations	31,250.00

PALM BEACH COUNTY
Revenue Budget FY 2010

					<u>Adopted</u>
					<u>Revenue Budget</u>
Total in Unit:				3154	331,300.00
 Unit: 3158 Land Management & Monitoring					
0001	380	3158	4901	Chgs Fr Servcs-Interdepartmtl	650,000.00
Total in Unit:				3158	650,000.00
 Unit: 3159 Maritime Resources					
0001	380	3159	4901	Chgs Fr Servcs-Interdepartmtl	355,000.00
Total in Unit:				3159	355,000.00
 Unit: 3161 Resources Maintenance					
0001	380	3161	4901	Chgs Fr Servcs-Interdepartmtl	300,000.00
Total in Unit:				3161	300,000.00
 Unit: 3162 Natural Areas Management					
1226	380	3162	3403	State Grant Capital-Phy Envirn	94,257.00
1226	380	3162	4399	Oth Physical Environment Rev	4,034,260.00
Total in Unit:				3162	4,128,517.00
 Unit: 3177 Coastal Lighting Compliance Grant					
0001	380	3177	3138	Fed Grant Indirect-Phys Envirn	36,884.00
Total in Unit:				3177	36,884.00
 Unit: 3221 Natural Resources Protection					
0001	380	3221	2900	Other Permits, Fees, & Special Assmts	195,000.00
0001	380	3221	4399	Oth Physical Environment Rev	52,600.00
Total in Unit:				3221	247,600.00
 Unit: 3222 Petroleum Storage Tank Program					
1230	380	3222	8900	Statutory Reserves	-3,750.00
1230	380	3222	8901	Balance Brought Forward	1,450,327.00
Total in Unit:				3222	1,446,577.00
 Unit: 3226 Development Rev. & Monitoring					
0001	380	3226	2900	Other Permits, Fees, & Special Assmts	8,260.00
Total in Unit:				3226	8,260.00
 Unit: 3233 Petro Storage Compliance					
1231	380	3233	4399	Oth Physical Environment Rev	620,292.00

**PALM BEACH COUNTY
Revenue Budget FY 2010**

Total in Unit: 3233

Adopted
Revenue Budget
620,292.00

Unit: 3235 Petro Storage Tank Cleanup

1230	380	3235	3439	State Grnt Other Phys Envir	785,000.00
Total in Unit:					785,000.00

Unit: 3242 State I Mosquito

1228	380	3242	3439	State Grnt Other Phys Envir	39,000.00
Total in Unit:					39,000.00

Unit: 3249 Aquatic Plant Control

1226	380	3249	4399	Oth Physical Environment Rev	385,332.00
Total in Unit:					385,332.00

Unit: 3801 Saltwater Projects

1224	380	3801	2900	Other Permits, Fees, & Special Assmts	85,000.00
Total in Unit:					85,000.00

Unit: 3802 Freshwater Projects

1223	380	3802	2900	Other Permits, Fees, & Special Assmts	15,000.00
Total in Unit:					15,000.00

Unit: 3803 Non Specific Projects

1225	380	3803	2900	Other Permits, Fees, & Special Assmts	200,000.00
Total in Unit:					200,000.00

Unit: E111 Environmental Restoration

3654	380	E111	3439	State Grnt Other Phys Envir	35,000.00
Total in Unit:					35,000.00

Unit: E270 Loxahatchee Slough-Ecosite 109

1226	380	E270	3439	State Grnt Other Phys Envir	750,000.00
Total in Unit:					750,000.00

Dept: Environmental Res Mgt-Cap

Unit: 3177 Coastal Lighting Compliance Grant

3652	381	3177	3138	Fed Grant Indirect-Phys Envir	81,000.00
Total in Unit:					81,000.00

PALM BEACH COUNTY
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				<u>Adopted</u>	
				<u>Revenue Budget</u>	
Unit: E111 Environmental Restoration					
3900	381	E111	3439	State Grnt Other Phys Envir	1,105,406.00
3900	381	E111	3703	Grnt Ot Loc Capital Phys Envir	247,234.00
Total in Unit:				E111	1,352,640.00
 Unit: E113 Northlake Bridge					
3654	381	E113	3403	State Grant Capital-Phy Envirn	1,500,000.00
3654	381	E113	3739	Grnt Fr Ot Loc Govt-Phys Envirn	2,400,000.00
Total in Unit:				E113	3,900,000.00
 Unit: E270 Loxahatchee Slough-Ecosite 109					
3900	381	E270	3103	Fed Grant Capital-Phys Envirn	1,135,549.00
3654	381	E270	4399	Oth Physical Environment Rev	559,027.00
Total in Unit:				E270	1,694,576.00
 Unit: E406 Cypress Creek Tract					
3900	381	E406	3403	State Grant Capital-Phy Envirn	10,000.00
3061	381	E406	6202	Rental Of Land	84,375.00
Total in Unit:				E406	94,375.00
 Unit: E407 Delaware Scrub					
3654	381	E407	3439	State Grnt Other Phys Envir	225,000.00
Total in Unit:				E407	225,000.00
 Unit: E433 Winding Waters Natural Area					
3900	381	E433	3103	Fed Grant Capital-Phys Envirn	1,056,887.00
Total in Unit:				E433	1,056,887.00
 Unit: E441 Limestone Creek Greenway					
3900	381	E441	3403	State Grant Capital-Phy Envirn	281,285.00
3654	381	E441	4399	Oth Physical Environment Rev	65,975.00
Total in Unit:				E441	347,260.00
 Unit: E455 Snook Island Natural Area					
3654	381	E455	3703	Grnt Ot Loc Capital Phys Envir	559,575.00
Total in Unit:				E455	559,575.00
 Unit: E457 Juno Dunes FIND MSA 614B					
3654	381	E457	3703	Grnt Ot Loc Capital Phys Envir	2,257,187.00

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					<u>Adopted</u>
					<u>Revenue Budget</u>
Total in Unit: E457					2,257,187.00
 Unit: E458 Bluegill Trail (NENA)					
3654	381	E458	3138	Fed Grant Indirect-Phys Envir	1,250,000.00
Total in Unit: E458					1,250,000.00
 Unit: E459 Snook Island Mangrove Mitigation					
3654	381	E459	3439	State Grnt Other Phys Envir	4,850,000.00
Total in Unit: E459					4,850,000.00
 Unit: M015 Ocean Ridge Shore Protection					
3652	381	M015	3439	State Grnt Other Phys Envir	486,040.00
Total in Unit: M015					486,040.00
 Unit: M028 Juno Beach Shore Protection					
3652	381	M028	3439	State Grnt Other Phys Envir	5,390,596.00
Total in Unit: M028					5,390,596.00
 Unit: M033 Emergency Beach Responses					
3652	381	M033	3439	State Grnt Other Phys Envir	529,397.00
Total in Unit: M033					529,397.00
 Unit: M037 Singer Island Sp/Dune Rstrtion					
3652	381	M037	3439	State Grnt Other Phys Envir	7,072,053.00
3652	381	M037	3739	Grnt Fr Ot Loc Govt-Phys Envrn	7,020,000.00
Total in Unit: M037					14,092,053.00
 Unit: M044 S Palm Beach Dune Restoration					
3652	381	M044	3439	State Grnt Other Phys Envir	66,013.00
3652	381	M044	3739	Grnt Fr Ot Loc Govt-Phys Envrn	162,647.00
Total in Unit: M044					228,660.00
 Unit: M045 Jupiter/Carlin Shore Protect 2					
3652	381	M045	3439	State Grnt Other Phys Envir	102,263.00
3652	381	M045	3739	Grnt Fr Ot Loc Govt-Phys Envrn	362,249.00
Total in Unit: M045					464,512.00
 Unit: M100 Shoreline Protection Pgm Activ					
3652	381	M100	3439	State Grnt Other Phys Envir	139,591.00

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139,591.00

Total in Unit: M100

Unit: M101 Caribbean Conserve Corp Grant

3652 381 M101 3439 State Grnt Other Phys Envir 1,212.00

Total in Unit: M101 1,212.00

Unit: M202 Fdep Unit 11 Enhancement

3650 381 M202 5300 Pollution Control Violations 2,000.00

Total in Unit: M202 2,000.00

Unit: M213 S Lox Slough Wetland Restrtrion

3651 381 M213 5300 Pollution Control Violations 15,000.00

Total in Unit: M213 15,000.00

Unit: M700 Slwid Dep Basin Cons/Led Remov

3653 381 M700 3439 State Grnt Other Phys Envir 300,000.00

3653 381 M700 3739 Grnt Fr Ot Loc Govt-Phys Envrn 244,812.00

Total in Unit: M700 544,812.00

Unit: M703 Slwid Sand Trans Plant Recons

3653 381 M703 3439 State Grnt Other Phys Envir 4,767,695.00

Total in Unit: M703 4,767,695.00

Dept: Equal Opportunity

Unit: 4251 Handicapped Programs

1250 400 4251 5401 Handicap Parking Enforcement 90,000.00

Total in Unit: 4251 90,000.00

Dept: Oeo Federal Assistance

Unit: 4131 Hud-Fair Housing

1252 402 4131 3169 Fed Grnt Other Human Services 120,000.00

Total in Unit: 4131 120,000.00

Unit: 4161 Fair Employment Contract

1253 402 4161 3169 Fed Grnt Other Human Services 81,000.00

Total in Unit: 4161 81,000.00

Dept: Facilities Dev & Ops

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Unit: 4110 Facilities Dev & Ops Admin

0001	410	4110	4199	Oth Chrg Srvc General Govt	13,000.00
0001	410	4110	4901	Chgs Fr Servcs-Interdepartmtl	612,152.00
Total in Unit:				4110	625,152.00

Unit: 4120 Capital Improvements Division

0001	410	4120	4901	Chgs Fr Servcs-Interdepartmtl	1,515,400.00
Total in Unit:				4120	1,515,400.00

Unit: 4130 Security And Access

0001	410	4130	4901	Chgs Fr Servcs-Interdepartmtl	160,000.00
Total in Unit:				4130	160,000.00

Unit: 4140 Electronic Services Division

0001	410	4140	4901	Chgs Fr Servcs-Interdepartmtl	420,000.00
Total in Unit:				4140	420,000.00

Unit: 4150 800 Mhz System Operations

0001	410	4150	4901	Chgs Fr Servcs-Interdepartmtl	725,000.00
Total in Unit:				4150	725,000.00

Unit: 4240 Prem

0001	410	4240	6201	Rental Of Buildings	40,000.00
0001	410	4240	6225	Commercial Lease Rev	65,000.00
0001	410	4240	6422	Sale Of Surplus Land	60,000.00
Total in Unit:				4240	165,000.00

Unit: 5220 Facilities Mgmt-Criminal Just

0001	410	5220	4901	Chgs Fr Servcs-Interdepartmtl	9,000.00
Total in Unit:				5220	9,000.00

Unit: 5240 Facilities Mgmt-Central Region

0001	410	5240	4901	Chgs Fr Servcs-Interdepartmtl	100,000.00
0001	410	5240	6201	Rental Of Buildings	25,000.00
Total in Unit:				5240	125,000.00

Unit: 5250 Facilities Mgmt-Gov Center

0001	410	5250	4450	Parking Revenue - Transient	300,000.00
0001	410	5250	4451	Parking Revenue - Monthly	4,000.00
0001	410	5250	4901	Chgs Fr Servcs-Interdepartmtl	36,000.00

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				<u>Adopted</u>	
				<u>Revenue Budget</u>	
Total in Unit: B433				2,000,000.00	
 Unit: B453 Intermodal Facility Parking					
3804	411	B453	6943	Reimbursed Expenses-Other	1,006,447.00
Total in Unit: B453				1,006,447.00	
 Unit: B513 Various Facility Impr-Constitutionals/St. Agencies					
3804	411	B513	4900	Charges For Services-Other	1,000,000.00
Total in Unit: B513				1,000,000.00	
 Unit: D06A Hurricane Wilma					
3804	411	D06A	3199	Fema Disaster Reimbursement	13,267,595.00
Total in Unit: D06A				13,267,595.00	
 Dept: Financial Management & Budget					
Unit: 4204 Impact Fee Office					
0001	420	4204	4195	Chrg Srvc Impact Fees 2% Admin	67,500.00
Total in Unit: 4204				67,500.00	
 Unit: 6160 Surplus Asset Program					
0001	420	6160	6440	Sale Of Surplus Fixed Assets	247,500.00
0001	420	6160	6999	Other Miscellaneous Revenue	192,000.00
Total in Unit: 6160				439,500.00	
 Dept: Fire Rescue					
Unit: 4210 Office Of The Fire Chief					
1300	440	4210	1110	Ad Valorem Taxes-Current	196,305,394.00
1300	440	4210	1120	Ad Valorem Taxes-Delinquent	125,000.00
1300	440	4210	3909	Lieu Of Taxes Local Govt Units	10,000.00
1300	440	4210	4141	Chgs Svcs-Certif,Cpyng,Serchng	300.00
1300	440	4210	4220	Chrg Fire Protection Services	153,407.00
1300	440	4210	4221	Chrg Fire Protection Municipal	4,825,732.00
1300	440	4210	4240	Ch Svcs-Emerg Svc Fees	31,578.00
1300	440	4210	4260	Als Transport Fees	12,878,811.00
1300	440	4210	6132	Interest-Tax Clctr Fs 219.075	160,000.00
1300	440	4210	6440	Sale Of Surplus Fixed Assets	50,000.00
1300	440	4210	6442	Ins Prceeds Loss Eqpt,Furn,Fix	10,000.00
1300	440	4210	6600	Contrib/Dontns Frm Privt Srces	4,000.00

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				<u>Adopted</u>	
				<u>Revenue Budget</u>	
1300	440	4210	6999	Other Miscellaneous Revenue	1,500.00
1300	440	4210	8000	Tr Fr General Fund Fd 0001	8,814,411.00
1300	440	4210	8053	Tr Fr F/R Jupiter MSTU Fd 1301	14,548,672.00
1300	440	4210	8231	Tr Fr Fleet Mgmt Fd 5000	1,726.00
1300	440	4210	8232	Tr Fr Property/Casualty Ins Fd 5010	201,891.00
1300	440	4210	8234	Tr Fr Employee Health Ins Fd 5012	66,936.00
1300	440	4210	8900	Statutory Reserves	-11,220,428.00
1300	440	4210	8901	Balance Brought Forward	72,575,423.00
Total in Unit:				4210	299,544,353.00
 Unit: 4211 Support Serv-Veh & Bldg Maint					
1300	440	4211	3523	Firefighters Supp Comp Fs 633	600.00
1300	440	4211	4900	Charges For Services-Other	565,721.00
1300	440	4211	6999	Other Miscellaneous Revenue	5,000.00
Total in Unit:				4211	571,321.00
 Unit: 4213 Central Dispatch					
1300	440	4213	6999	Other Miscellaneous Revenue	5,000.00
1300	440	4213	8351	Tfr from E911 Carry Foward Fd 1434	440,200.00
Total in Unit:				4213	445,200.00
 Unit: 4215 Fiscal & Planning					
1300	440	4215	3523	Firefighters Supp Comp Fs 633	1,320.00
Total in Unit:				4215	1,320.00
 Unit: 4216 F/R Long-Term Disability					
1304	440	4216	8901	Balance Brought Forward	14,372,363.00
Total in Unit:				4216	14,372,363.00
 Unit: 4218 Human Resources					
1300	440	4218	3523	Firefighters Supp Comp Fs 633	1,320.00
Total in Unit:				4218	1,320.00
 Unit: 4221 Training					
1300	440	4221	3523	Firefighters Supp Comp Fs 633	4,440.00
1300	440	4221	6999	Other Miscellaneous Revenue	7,800.00
Total in Unit:				4221	12,240.00
 Unit: 4230 Central Operations					
1300	440	4230	3523	Firefighters Supp Comp Fs 633	5,760.00

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					<u>Adopted</u>
					<u>Revenue Budget</u>
1300	440	4230	6999	Other Miscellaneous Revenue	3,000.00
Total in Unit:				4230	8,760.00
 Unit: 4231 Battalion 1					
1300	440	4231	3523	Firefighters Supp Comp Fs 633	32,160.00
Total in Unit:				4231	32,160.00
 Unit: 4232 Battalion 2					
1300	440	4232	3523	Firefighters Supp Comp Fs 633	37,920.00
1306	440	4232	6310	Assessment Coll-Principal	33,883.00
1306	440	4232	8900	Statutory Reserves	-1,746.00
1306	440	4232	8901	Balance Brought Forward	25,787.00
Total in Unit:				4232	95,844.00
 Unit: 4233 Battalion 3					
1300	440	4233	3523	Firefighters Supp Comp Fs 633	51,520.00
Total in Unit:				4233	51,520.00
 Unit: 4234 Battalion 4					
1300	440	4234	3523	Firefighters Supp Comp Fs 633	46,400.00
Total in Unit:				4234	46,400.00
 Unit: 4235 Battalion 5					
1300	440	4235	3523	Firefighters Supp Comp Fs 633	37,800.00
1305	440	4235	6310	Assessment Coll-Principal	252,080.00
1305	440	4235	8900	Statutory Reserves	-13,256.00
1305	440	4235	8901	Balance Brought Forward	325,759.00
Total in Unit:				4235	602,383.00
 Unit: 4236 Battalion 9					
1300	440	4236	3523	Firefighters Supp Comp Fs 633	28,080.00
Total in Unit:				4236	28,080.00
 Unit: 4237 Battalion 7					
1300	440	4237	3523	Firefighters Supp Comp Fs 633	16,760.00
Total in Unit:				4237	16,760.00
 Unit: 4239 Trauma Helicopter					
1300	440	4239	3523	Firefighters Supp Comp Fs 633	3,840.00
1300	440	4239	4240	Ch Svcs-Emerg Svc Fees	2,201,103.00

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2,204,943.00

Total in Unit: 4239

Unit: 4241 Fire Prevention

1300	440	4241	2900	Other Permits, Fees, & Special Assmts	1,000.00
1300	440	4241	2906	Adult Entertainment Licenses	1,000.00
1300	440	4241	3523	Firefighters Supp Comp Fs 633	7,960.00
1300	440	4241	4222	Chrg Fire Plan Review Fees	760,000.00
1300	440	4241	4223	Fire Inspection Fee	555,000.00
1300	440	4241	4224	False Alarm Fees	165,000.00
1300	440	4241	4226	F/R Insurance Verification Fee	35,000.00
1300	440	4241	6999	Other Miscellaneous Revenue	500.00
Total in Unit:				4241	1,525,460.00

Unit: 4244 Drowning Prevention Coalition

1300	440	4244	4900	Charges For Services-Other	50,000.00
1300	440	4244	8000	Tr Fr General Fund Fd 0001	150,000.00
1300	440	4244	8901	Balance Brought Forward	13,022.00
Total in Unit:				4244	213,022.00

Unit: 4245 Reg Hazardous Mat. Emerg. Resp

1300	440	4245	4225	Hazard Material Cost Recovery	1,721,826.00
Total in Unit:				4245	1,721,826.00

Unit: 6500 MSTU Jupiter

1301	440	6500	1110	Ad Valorem Taxes-Current	15,098,789.00
1301	440	6500	8900	Statutory Reserves	-755,970.00
1301	440	6500	8901	Balance Brought Forward	418,156.00
Total in Unit:				6500	14,760,975.00

Unit: 6600 Aviation Battalion

1303	440	6600	4220	Chrg Fire Protection Services	5,460,218.00
1303	440	6600	4224	False Alarm Fees	10,000.00
1303	440	6600	8052	Tr Fr Fire/Rescue MSTU Fd 1300	210,000.00
1303	440	6600	8901	Balance Brought Forward	1,023,360.00
Total in Unit:				6600	6,703,578.00

Dept: Fire Rescue-Capital

Unit: 4000 Fire Rescue Revenues

3704	441	4000	2411	Impact Fees-Residential Fire Rescue	221,700.00
3704	441	4000	2412	Impact Fees-Commercial Fire Rescue	78,300.00

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				<u>Adopted</u>	
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3700	441	4000	8900	Statutory Reserves	-86,250.00
3704	441	4000	8900	Statutory Reserves	-23,750.00
3704	441	4000	8901	Balance Brought Forward	4,658,116.00
3700	441	4000	8901	Balance Brought Forward	45,993,148.00
Total in Unit:				4000	50,841,264.00
 Dept: Information Systems Services					
Unit: 1300 Administrative Services					
0001	490	1300	4900	Charges For Services-Other	922,332.00
0001	490	1300	9150	Dp Charges-Internal	431,035.00
0001	490	1300	9151	Iss Enterprise Services	2,434,432.00
0001	490	1300	9152	Iss Professional Services	1,465,475.00
Total in Unit:				1300	5,253,274.00
 Unit: 1315 Gis					
0001	490	1315	4131	Sale Of Maps And Publications	6,400.00
Total in Unit:				1315	6,400.00
 Unit: 1316 Communication Services					
0001	490	1316	4901	Chgs Fr Servcs-Interdepartmtl	95,000.00
Total in Unit:				1316	95,000.00
 Unit: 1320 ISS AdValorem Revenue					
0001	490	1320	9151	Iss Enterprise Services	6,645,135.00
0001	490	1320	9152	Iss Professional Services	1,036,200.00
Total in Unit:				1320	7,681,335.00
 Unit: 7647 crime mapping/gis					
0001	490	7647	8249	Tr Fr Criminal Justice Reserve Fund 1.	127,224.00
Total in Unit:				7647	127,224.00
 Dept: Iss Capital Projects					
Unit: M010 Gis Project					
3901	491	M010	6690	Other Contribtns And Donations	93,037.00
Total in Unit:				M010	93,037.00
 Dept: Internal Auditor					
Unit: 5000 Internal Audit					

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0001	500	5000	4900	Charges For Services-Other	135,000.00
Total in Unit:				5000	135,000.00
 Dept: Judicial					
Unit: 5120 Law Library					
1321	520	5120	4141	Chgs Svcs-Certif,Cpyng,Serchng	30,000.00
1321	520	5120	4825	Court Improvement Fee \$65 FS 939.18	295,000.00
1321	520	5120	6600	Contrib/Dontns Frm Privt Srces	12,885.00
Total in Unit:				5120	337,885.00
 Unit: 5125 Law Library-Occupation Lic					
1321	520	5125	1600	Professnl & Occuptnl Licenses	37,800.00
Total in Unit:				5125	37,800.00
 Unit: 5201 Court Administration					
0001	520	5201	4141	Chgs Svcs-Certif,Cpyng,Serchng	65,398.00
0001	520	5201	4299	Chrg Svcs Oth Public Safety	67,925.00
Total in Unit:				5201	133,323.00
 Unit: 5244 Pretrial Release-Mental Health					
0001	520	5244	8249	Tr Fr Criminal Justice Reserve Fund 1.	62,368.00
Total in Unit:				5244	62,368.00
 Unit: 7674 Re-Entry Initiative					
1323	520	7674	8092	Tr Fr LLEBG 2000 Fd 1502	2,000.00
1323	520	7674	8094	Tr Fr Crime Prevention Fd 1500	15,197.00
1323	520	7674	8095	Tr Fr LLEBG 2002 Fd 1504	34,140.00
1323	520	7674	8249	Tr Fr Criminal Justice Reserve Fund 1.	44,163.00
Total in Unit:				7674	95,500.00
 Dept: Mass Trans - Operating					
Unit: 5003 Coord Community Trans Program					
1340	540	5003	4141	Chgs Svcs-Certif,Cpyng,Serchng	100.00
1340	540	5003	4434	Commuter Passes	577,752.00
1340	540	5003	4439	Full Fare-Tickets/Transfers	367,236.00
1340	540	5003	4490	Chrg Svcs Oth Transportation	40,000.00
1340	540	5003	4900	Charges For Services-Other	1,172,637.00
1340	540	5003	6999	Other Miscellaneous Revenue	1,000.00

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					<u>Adopted</u>
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Total in Unit:				5003	2,158,725.00
 Unit: 5007 Tri-County Com Rail Feeder Bus					
1340	540	5007	4435	Contract Svcs-Special Routes	666,666.00
Total in Unit:				5007	666,666.00
 Unit: 5008 Tri-Rail FY08 Route 94 Increased Service					
1340	540	5008	4435	Contract Svcs-Special Routes	210,000.00
Total in Unit:				5008	210,000.00
 Unit: 5011 Transportation Disadvantaged					
1340	540	5011	4900	Charges For Services-Other	698,685.00
1340	540	5011	6999	Other Miscellaneous Revenue	2,743.00
Total in Unit:				5011	701,428.00
 Unit: 5013 Doss - Older Americans Act					
1340	540	5013	3148	Fed Grnt Indirect-Transportatn	363,283.00
Total in Unit:				5013	363,283.00
 Unit: 5101 Bus Operating Revenue					
1340	540	5101	4141	Chgs Svcs-Certif,Cpyng,Serchng	350.00
1340	540	5101	4430	Farebox Revenue	6,926,320.00
1340	540	5101	4434	Commuter Passes	1,044,622.00
1340	540	5101	4435	Contract Svcs-Special Routes	254,128.00
1340	540	5101	4436	Non-Contract Special Svcs	5,200.00
1340	540	5101	4439	Full Fare-Tickets/Transfers	23,121.00
1340	540	5101	4440	Misc Fares / Rel Revenue	14,188.00
1340	540	5101	4859	Reimbursed Expenses Other	1.00
1340	540	5101	4900	Charges For Services-Other	2,500.00
1340	540	5101	6210	Rental Of Advertising Space	608,704.00
1340	540	5101	6211	Rental Of Revenue Vehicles	10.00
1340	540	5101	6440	Sale Of Surplus Fixed Assets	50,000.00
1340	540	5101	6442	Ins Prceeds Loss Eqpt,Furn,Fix	100,000.00
1340	540	5101	6599	Other Scrap Or Surplus Sales	6,000.00
1340	540	5101	6930	Refund Prior Year Expenditures	1.00
1340	540	5101	6980	Cash Over/Short-Bank Err	100.00
1340	540	5101	6999	Other Miscellaneous Revenue	1,400.00
Total in Unit:				5101	9,036,645.00

Unit: 5160 General Administration

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					<u>Adopted</u>
					<u>Revenue Budget</u>
Total in Unit: 0466					2,946,292.00
 Unit: 0467 FY07 UASI Grant #08DS-62-11-16-02-296					
1341	542	0467	8075	Tr Fr Emergency Management Fd 142	100,000.00
Total in Unit: 0467					100,000.00
 Unit: 3001 FDOT JPA 423865 Park & Ride Lots					
1341	542	3001	3449	State Grnt Oth Transportation	490,000.00
Total in Unit: 3001					490,000.00
 Unit: 5011 Transportation Disadvantaged					
1341	542	5011	3449	State Grnt Oth Transportation	2,098,543.00
1341	542	5011	8000	Tr Fr General Fund Fd 0001	233,171.00
Total in Unit: 5011					2,331,714.00
 Unit: 5101 Bus Operating Revenue					
1341	542	5101	3148	Fed Grnt Indirect-Transportatn	378,654.00
1341	542	5101	3449	State Grnt Oth Transportation	3,800,000.00
Total in Unit: 5101					4,178,654.00
 Unit: 5507 Fta Fy02 Sec 5307					
1341	542	5507	3142	Federal Transit Admin Assist	120,562.00
Total in Unit: 5507					120,562.00
 Unit: 5509 Paratransit Sib Loan					
1341	542	5509	8901	Balance Brought Forward	657,030.00
Total in Unit: 5509					657,030.00
 Unit: 5511 Fta 5307 Fy 2003					
1341	542	5511	3142	Federal Transit Admin Assist	100,000.00
Total in Unit: 5511					100,000.00
 Unit: 5514 Fta 5307 Fy2004					
1341	542	5514	3142	Federal Transit Admin Assist	1,086,418.00
Total in Unit: 5514					1,086,418.00
 Unit: 5516 FTA 5307 FY 2005					
1341	542	5516	3142	Federal Transit Admin Assist	668,836.00

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					<u>Adopted</u>
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Total in Unit:				5516	668,836.00
 Unit: 5517 FY2006 FTA 5307					
1341	542	5517	3142	Federal Transit Admin Assist	1,289,954.00
Total in Unit:				5517	1,289,954.00
 Unit: 5518 FTA FL-90-X543:Community Transit Service					
1341	542	5518	3142	Federal Transit Admin Assist	1,320,000.00
Total in Unit:				5518	1,320,000.00
 Unit: 5519 FTA FY07 Section 5309					
1341	542	5519	3142	Federal Transit Admin Assist	754,464.00
Total in Unit:				5519	754,464.00
 Unit: 5520 FTA FY07 Section 5307					
1341	542	5520	3142	Federal Transit Admin Assist	1,216,100.00
Total in Unit:				5520	1,216,100.00
 Unit: 5521 FTA FY05 Section 5309					
1341	542	5521	3142	Federal Transit Admin Assist	242,945.00
Total in Unit:				5521	242,945.00
 Unit: 5522 FTA FY06 Section 5309					
1341	542	5522	3142	Federal Transit Admin Assist	1,093,865.00
Total in Unit:				5522	1,093,865.00
 Unit: 5523 FTA FY04 ITS FL-26-0008					
1341	542	5523	3142	Federal Transit Admin Assist	861,582.00
Total in Unit:				5523	861,582.00
 Unit: 5524 FTA FY03 ITS FL-26-0011					
1341	542	5524	3142	Federal Transit Admin Assist	707,151.00
Total in Unit:				5524	707,151.00
 Unit: 5525 FTA FL-90-X573 CMAQ Tri-Rail Feeder Buses					
1341	542	5525	3142	Federal Transit Admin Assist	21,791.00
Total in Unit:				5525	21,791.00

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Unit: 5526 FTA FY08 Section 5307

1341	542	5526	3142	Federal Transit Admin Assist	9,456,614.00
Total in Unit:				5526	9,456,614.00

Unit: 5527 FTA FY08 Section 5309

1341	542	5527	3142	Federal Transit Admin Assist	1,575,895.00
Total in Unit:				5527	1,575,895.00

Unit: 5528 FTA Boynton Beach Trolleys

1341	542	5528	3142	Federal Transit Admin Assist	247,500.00
Total in Unit:				5528	247,500.00

Unit: 5529 FTA FY09 Section 5307

1341	542	5529	3142	Federal Transit Admin Assist	10,000,000.00
Total in Unit:				5529	10,000,000.00

Unit: 5530 FTA FY09 Section 5309

1341	542	5530	3142	Federal Transit Admin Assist	1,291,360.00
Total in Unit:				5530	1,291,360.00

**Unit: 5531 FTA FL-90-X627 HOV Buses,
Intermodal Facility**

1341	542	5531	3142	Federal Transit Admin Assist	1,055,905.00
Total in Unit:				5531	1,055,905.00

Unit: 5532 FTA 5307 FY2010

1341	542	5532	3142	Federal Transit Admin Assist	11,750,000.00
Total in Unit:				5532	11,750,000.00

Unit: 5533 FTA 5309 FY2010

1341	542	5533	3142	Federal Transit Admin Assist	1,291,360.00
Total in Unit:				5533	1,291,360.00

Dept: Metropolitan Planning Organ

Unit: 5630 Planning Funds

1360	560	5630	3142	Federal Transit Admin Assist	1,384,958.00
Total in Unit:				5630	1,384,958.00

Unit: 5648 PBC Water Taxi Facilities

PALM BEACH COUNTY
Revenue Budget FY 2010

					<u>Adopted</u>
					<u>Revenue Budget</u>
1360	560	5648	3149	Fed Grnt Other Transportation	618,500.00
Total in Unit: 5648					618,500.00
 Unit: 5650 Federal Transit Authority Section 5303					
1360	560	5650	3142	Federal Transit Admin Assist	547,853.00
1360	560	5650	8000	Tr Fr General Fund Fd 0001	60,873.00
Total in Unit: 5650					608,726.00
 Unit: 5670 Transportation-Disadvantage					
1360	560	5670	3449	State Grnt Oth Transportation	43,411.00
Total in Unit: 5670					43,411.00
 Dept: Parks & Recreation					
Unit: 5110 Administration					
0001	580	5110	4141	Chgs Svcs-Certif,Cpyng,Serchng	14,018.00
0001	580	5110	4729	Parks & Recreation Other Fees	7,700.00
0001	580	5110	4902	Chgs Fr Servcs-Park Rental	46.00
Total in Unit: 5110					21,764.00
 Unit: 5140 Planning And Design					
0001	580	5140	6940	Inter Dept'L Charges	100,000.00
Total in Unit: 5140					100,000.00
 Unit: 5160 Parks Security					
0001	580	5160	4729	Parks & Recreation Other Fees	420.00
Total in Unit: 5160					420.00
 Unit: 5201 Athletic Programs					
0001	580	5201	4721	Parks Program Activity Fees	80,500.00
0001	580	5201	4726	Parks Tennis Courts	1,200.00
0001	580	5201	4729	Parks & Recreation Other Fees	101,000.00
0001	580	5201	4735	Room Rental	645.00
Total in Unit: 5201					183,345.00
 Unit: 5204 Therapeutic Recreation					
0001	580	5204	4720	Sale Of Merchandise	5.00
0001	580	5204	4721	Parks Program Activity Fees	37,505.00
0001	580	5204	4724	Parks Swimming Pools	7,875.00
0001	580	5204	4729	Parks & Recreation Other Fees	1,200.00

PALM BEACH COUNTY
Revenue Budget FY 2010

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
0001	580	5204	4731	Admission Fees	1,643.00
0001	580	5204	4735	Room Rental	9,215.00
0001	580	5204	4790	Chrg Svcs Other Culture/Rec	450.00
0001	580	5204	6690	Other Contribtns And Donations	52,464.00
Total in Unit:				5204	110,357.00
 Unit: 5205 Aquatic Programs					
0001	580	5205	4721	Parks Program Activity Fees	14,850.00
0001	580	5205	4729	Parks & Recreation Other Fees	16,500.00
Total in Unit:				5205	31,350.00
 Unit: 5206 Special Events Admin. Fees					
0001	580	5206	4721	Parks Program Activity Fees	25,600.00
0001	580	5206	4729	Parks & Recreation Other Fees	29,775.00
0001	580	5206	4737	Parks Additional Liab Ins Fee	3,500.00
0001	580	5206	4900	Charges For Services-Other	1,250.00
Total in Unit:				5206	60,125.00
 Unit: 5207 Amphitheates					
0001	580	5207	4721	Parks Program Activity Fees	2,000.00
0001	580	5207	4729	Parks & Recreation Other Fees	12,375.00
0001	580	5207	4734	Equipment Rental	4,810.00
0001	580	5207	4735	Room Rental	50,500.00
0001	580	5207	4737	Parks Additional Liab Ins Fee	2,000.00
0001	580	5207	4900	Charges For Services-Other	5,000.00
Total in Unit:				5207	76,685.00
 Unit: 5208 South Bay Rv Campground					
0001	580	5208	4720	Sale Of Merchandise	1,050.00
0001	580	5208	4725	Parks Parking Fees	2,000.00
0001	580	5208	4729	Parks & Recreation Other Fees	250.00
0001	580	5208	4900	Charges For Services-Other	3,866.00
0001	580	5208	4902	Chgs Fr Servcs-Park Rental	212,860.00
Total in Unit:				5208	220,026.00
 Unit: 5210 Picnic Pavilion Rentals					
0001	580	5210	4721	Parks Program Activity Fees	2,426.00
0001	580	5210	4729	Parks & Recreation Other Fees	354,720.00
0001	580	5210	4735	Room Rental	9,100.00
0001	580	5210	4902	Chgs Fr Servcs-Park Rental	900.00

PALM BEACH COUNTY
Revenue Budget FY 2010

				<u>Adopted</u>
				<u>Revenue Budget</u>
Total in Unit: 5210				367,146.00
 Unit: 5221 Maintenance				
0001	580	5221	4369	Misc Operating Revenue 1,500.00
0001	580	5221	4729	Parks & Recreation Other Fees 29,698.00
0001	580	5221	6329	Developer Contributions 44,000.00
Total in Unit: 5221				75,198.00
 Unit: 5225 Parks Parking				
0001	580	5225	4725	Parks Parking Fees 577,528.00
Total in Unit: 5225				577,528.00
 Unit: 5226 Peanut Island				
0001	580	5226	4720	Sale Of Merchandise 2,600.00
0001	580	5226	4902	Chgs Fr Servcs-Park Rental 50,000.00
Total in Unit: 5226				52,600.00
 Unit: 5232 Westgate Community Center				
0001	580	5232	4721	Parks Program Activity Fees 22,711.00
0001	580	5232	4729	Parks & Recreation Other Fees 7,620.00
0001	580	5232	4735	Room Rental 1,150.00
0001	580	5232	4790	Chrg Svcs Other Culture/Rec 105.00
Total in Unit: 5232				31,586.00
 Unit: 5233 West Jupiter Community Center				
0001	580	5233	4721	Parks Program Activity Fees 45,280.00
0001	580	5233	4729	Parks & Recreation Other Fees 480.00
0001	580	5233	4735	Room Rental 5,325.00
0001	580	5233	4790	Chrg Svcs Other Culture/Rec 90.00
Total in Unit: 5233				51,175.00
 Unit: 5234 Coconut Cove Water Park				
0001	580	5234	4720	Sale Of Merchandise 164.00
0001	580	5234	4724	Parks Swimming Pools 21,045.00
0001	580	5234	4727	Sales-Food 137,652.00
0001	580	5234	4728	Sales-Beverages 70,795.00
0001	580	5234	4731	Admission Fees 679,469.00
0001	580	5234	4733	Locker Rental 4,587.00
0001	580	5234	4735	Room Rental 8,379.00
0001	580	5234	4900	Charges For Services-Other 9,338.00

PALM BEACH COUNTY
Revenue Budget FY 2010

				<u>Adopted</u>		
				<u>Revenue Budget</u>		
Total in Unit:				5234		931,429.00
 Unit: 5235 Morikami Museum						
0001	580	5235	4731	Admission Fees		838,981.00
0001	580	5235	4734	Equipment Rental		5,616.00
0001	580	5235	4900	Charges For Services-Other		5,434.00
Total in Unit:				5235		850,031.00
 Unit: 5237 Recreation-Aquatics						
0001	580	5237	4729	Parks & Recreation Other Fees		12,360.00
Total in Unit:				5237		12,360.00
 Unit: 5239 Okecheelee Nature Center						
0001	580	5239	4721	Parks Program Activity Fees		42,530.00
Total in Unit:				5239		42,530.00
 Unit: 5240 South County Civic Center						
0001	580	5240	4141	Chgs Svcs-Certif,Cpyng,Serchn		7.00
0001	580	5240	4729	Parks & Recreation Other Fees		17,775.00
0001	580	5240	4735	Room Rental		57,462.00
0001	580	5240	4737	Parks Additional Liab Ins Fee		5,000.00
0001	580	5240	4790	Chrg Svcs Other Culture/Rec		16,025.00
Total in Unit:				5240		96,269.00
 Unit: 5242 Daggerwing Nature Center						
0001	580	5242	4721	Parks Program Activity Fees		9,440.00
0001	580	5242	4729	Parks & Recreation Other Fees		1,000.00
Total in Unit:				5242		10,440.00
 Unit: 5243 Summer Camp						
0001	580	5243	4720	Sale Of Merchandise		15.00
0001	580	5243	4721	Parks Program Activity Fees		257,175.00
Total in Unit:				5243		257,190.00
 Unit: 5250 South County Regional Park						
0001	580	5250	4726	Parks Tennis Courts		13,684.00
Total in Unit:				5250		13,684.00
 Unit: 5251 Calypso Bay Water Park						
0001	580	5251	4720	Sale Of Merchandise		2.00

PALM BEACH COUNTY
Revenue Budget FY 2010

					<u>Adopted</u>
					<u>Revenue Budget</u>
0001	580	5251	4724	Parks Swimming Pools	25,611.00
0001	580	5251	4727	Sales-Food	124,105.00
0001	580	5251	4728	Sales-Beverages	65,974.00
0001	580	5251	4731	Admission Fees	558,825.00
0001	580	5251	4733	Locker Rental	6,428.00
0001	580	5251	4735	Room Rental	13,629.00
0001	580	5251	4900	Charges For Services-Other	284.00
Total in Unit:				5251	794,858.00
 Unit: 5252 West Boynton Recreational Fac					
0001	580	5252	4721	Parks Program Activity Fees	127,100.00
0001	580	5252	4729	Parks & Recreation Other Fees	14,490.00
0001	580	5252	4735	Room Rental	4,120.00
0001	580	5252	4790	Chrg Svcs Other Culture/Rec	130.00
Total in Unit:				5252	145,840.00
 Unit: 5253 Park Ridge Golf Course					
1383	580	5253	4723	Golf Course Revenue	1,486,977.00
1383	580	5253	4730	Golf Course Revenue-Other Fees	80,000.00
1383	580	5253	8900	Statutory Reserves	-78,443.00
Total in Unit:				5253	1,488,534.00
 Unit: 5254 Coconut Cove Recreation Center					
0001	580	5254	4721	Parks Program Activity Fees	8,300.00
0001	580	5254	4729	Parks & Recreation Other Fees	255.00
0001	580	5254	4735	Room Rental	4,440.00
0001	580	5254	4790	Chrg Svcs Other Culture/Rec	1,260.00
Total in Unit:				5254	14,255.00
 Unit: 5255 Jim Brandon Equestrian Center					
0001	580	5255	4720	Sale Of Merchandise	21,700.00
0001	580	5255	4729	Parks & Recreation Other Fees	2,700.00
0001	580	5255	4734	Equipment Rental	9,020.00
0001	580	5255	4735	Room Rental	139,025.00
0001	580	5255	4790	Chrg Svcs Other Culture/Rec	15,375.00
Total in Unit:				5255	187,820.00
 Unit: 5256 Green Cay Nature Center					
0001	580	5256	4721	Parks Program Activity Fees	6,519.00
Total in Unit:				5256	6,519.00

PALM BEACH COUNTY
Revenue Budget FY 2010

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
Unit: 5258 Osprey Point Golf Course					
1382	580	5258	4723	Golf Course Revenue	93,000.00
1382	580	5258	4730	Golf Course Revenue-Other Fees	5,000.00
1382	580	5258	8900	Statutory Reserves	-5,490.00
Total in Unit: 5258					92,510.00
Unit: 5259 John Prince Golf Learning Center					
0001	580	5259	4723	Golf Course Revenue	46,277.00
0001	580	5259	4730	Golf Course Revenue-Other Fees	386,936.00
Total in Unit: 5259					433,213.00
Unit: 5260 North County Pier					
0001	580	5260	4729	Parks & Recreation Other Fees	48,204.00
Total in Unit: 5260					48,204.00
Unit: 5272 Golf Course Pro Shop					
1380	580	5272	4720	Sale Of Merchandise	102,000.00
1380	580	5272	4730	Golf Course Revenue-Other Fees	119,002.00
Total in Unit: 5272					221,002.00
Unit: 5273 Golf Course Restaurant					
1380	580	5273	4727	Sales-Food	66,000.00
1380	580	5273	4728	Sales-Beverages	45,000.00
Total in Unit: 5273					111,000.00
Unit: 5285 Southwinds Golf Course					
1380	580	5285	4723	Golf Course Revenue	1,431,600.00
1380	580	5285	8900	Statutory Reserves	-90,080.00
Total in Unit: 5285					1,341,520.00
Unit: 5287 Okecheelee Golf Course					
1381	580	5287	4723	Golf Course Revenue	2,240,174.00
1381	580	5287	4730	Golf Course Revenue-Other Fees	208,780.00
1381	580	5287	8900	Statutory Reserves	-123,198.00
Total in Unit: 5287					2,325,756.00
Unit: 5302 Lake Lytal Pool					
0001	580	5302	4720	Sale Of Merchandise	750.00
0001	580	5302	4724	Parks Swimming Pools	157,615.00
0001	580	5302	4727	Sales-Food	2,400.00

**PALM BEACH COUNTY
Revenue Budget FY 2010**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
0001	580	5302	4728	Sales-Beverages	1,800.00
0001	580	5302	4729	Parks & Recreation Other Fees	435.00
0001	580	5302	4731	Admission Fees	86,515.00
0001	580	5302	4735	Room Rental	14,975.00
Total in Unit:				5302	264,490.00
 Unit: 5303 Aquacrest Pool					
0001	580	5303	4720	Sale Of Merchandise	125.00
0001	580	5303	4724	Parks Swimming Pools	118,605.00
0001	580	5303	4729	Parks & Recreation Other Fees	175.00
0001	580	5303	4731	Admission Fees	28,450.00
0001	580	5303	4735	Room Rental	8,300.00
Total in Unit:				5303	155,655.00
 Unit: 5304 Santaluces Pool					
0001	580	5304	4720	Sale Of Merchandise	13.00
0001	580	5304	4724	Parks Swimming Pools	21,860.00
0001	580	5304	4729	Parks & Recreation Other Fees	400.00
0001	580	5304	4731	Admission Fees	10,799.00
0001	580	5304	4735	Room Rental	320.00
Total in Unit:				5304	33,392.00
 Unit: 5305 North County Aquatic Complex					
0001	580	5305	4720	Sale Of Merchandise	80.00
0001	580	5305	4724	Parks Swimming Pools	307,271.00
0001	580	5305	4729	Parks & Recreation Other Fees	415.00
0001	580	5305	4731	Admission Fees	45,600.00
0001	580	5305	4735	Room Rental	16,750.00
Total in Unit:				5305	370,116.00
 Unit: 5306 Pioneer Park Aquatic Center					
0001	580	5306	4720	Sale Of Merchandise	262.00
0001	580	5306	4724	Parks Swimming Pools	6,041.00
0001	580	5306	4731	Admission Fees	5,614.00
Total in Unit:				5306	11,917.00
 Unit: 5403 Ocean Inlet					
0001	580	5403	4729	Parks & Recreation Other Fees	71,604.00
Total in Unit:				5403	71,604.00

PALM BEACH COUNTY
Revenue Budget FY 2010

Adopted
Revenue Budget

Unit: 5405 Carlin Park

0001	580	5405	4729	Parks & Recreation Other Fees	76,238.00
Total in Unit:				5405	76,238.00

Unit: 5411 Okecheelee Park

0001	580	5411	4729	Parks & Recreation Other Fees	5,248.00
Total in Unit:				5411	5,248.00

Unit: 5417 Riverbend Park

0001	580	5417	4721	Parks Program Activity Fees	750.00
0001	580	5417	4729	Parks & Recreation Other Fees	2,040.00
Total in Unit:				5417	2,790.00

Unit: 5507 John Prince Park Campground

0001	580	5507	4720	Sale Of Merchandise	7,871.00
0001	580	5507	4725	Parks Parking Fees	10,152.00
0001	580	5507	4729	Parks & Recreation Other Fees	12,216.00
0001	580	5507	4900	Charges For Services-Other	18,000.00
0001	580	5507	4902	Chgs Fr Servcs-Park Rental	1,116,986.00
Total in Unit:				5507	1,165,225.00

Dept: Parks & Recreation-Capital

Unit: 5000 Parks

3601	581	5000	2463	Impact Fees-Residential culture/rec Pa	156,000.00
3602	581	5000	2463	Impact Fees-Residential culture/rec Pa	179,000.00
3603	581	5000	2463	Impact Fees-Residential culture/rec Pa	177,764.00
Total in Unit:				5000	512,764.00

Unit: 9903 Boating Improvement Pgm (Fbip)

3600	581	9903	3479	St Grt Oth Cult Recreation	360,000.00
Total in Unit:				9903	360,000.00

Unit: 9905 Gifts For Parks Program

3600	581	9905	6690	Other Contribtns And Donations	100,000.00
Total in Unit:				9905	100,000.00

Unit: P198 Light Harbor Marina

3600	581	P198	3407	State Grant Capital-Cult/Recr	500,000.00
3600	581	P198	3707	Grnt Ot Loc Capital Cult/Rec	987,000.00

**PALM BEACH COUNTY
Revenue Budget FY 2010**

					<u>Adopted</u>
					<u>Revenue Budget</u>
Total in Unit: P198					1,487,000.00
 Unit: P458 Veterans Pk W. Boca Imprvemnts					
3600	581	P458	6201	Rental Of Buildings	44,558.00
Total in Unit: P458					44,558.00
 Unit: P560 John Prince Park Improvements Phase IV					
3600	581	P560	3407	State Grant Capital-Cult/Recr	135,611.00
Total in Unit: P560					135,611.00
 Unit: P599 John Prince Park Campground Ph 2					
3654	581	P599	3439	State Grnt Other Phys Envir	165,000.00
Total in Unit: P599					165,000.00
 Unit: P605 Dubois Park Marina					
3600	581	P605	3407	State Grant Capital-Cult/Recr	500,000.00
3600	581	P605	8065	Tr Fr MPO Fd 1360	100,000.00
Total in Unit: P605					600,000.00
 Unit: P638 Lake Ida Park Spraypark & Playground FY2008					
3600	581	P638	3407	State Grant Capital-Cult/Recr	135,611.00
Total in Unit: P638					135,611.00
 Dept: Planning, Zoning & Building					
Unit: 6104 Zoning Net Post					
0001	600	6104	4120	Chgs For Services-Zoning Fees	70,000.00
Total in Unit: 6104					70,000.00
 Unit: 6105 Zoning					
0001	600	6105	2906	Adult Entertainment Licenses	400.00
0001	600	6105	4120	Chgs For Services-Zoning Fees	800,000.00
0001	600	6105	4131	Sale Of Maps And Publications	9,000.00
Total in Unit: 6105					809,400.00
 Unit: 6107 Building					
1400	600	6107	2200	Building Permits	9,214,200.00
1400	600	6107	2906	Adult Entertainment Licenses	1,500.00
1400	600	6107	4122	Building Fees Oth Than Permits	500,000.00

PALM BEACH COUNTY
Revenue Budget FY 2010

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
1400	600	6107	4131	Sale Of Maps And Publications	15,000.00
1400	600	6107	4199	Oth Chrg Srvc General Govt	4,000.00
1400	600	6107	5900	Other Fines & Forfeits	40,000.00
1400	600	6107	6115	Interest/Penalty	1,200.00
1400	600	6107	6944	Reimbursed Expenses-Telephone	100.00
1400	600	6107	8900	Statutory Reserves	-500,550.00
1400	600	6107	8901	Balance Brought Forward	65,130.00
Total in Unit:				6107	9,340,580.00
 Unit: 6120 Contractors Licensing					
0001	600	6120	2901	Contractors License	575,000.00
0001	600	6120	4131	Sale Of Maps And Publications	10.00
0001	600	6120	5900	Other Fines & Forfeits	150,000.00
Total in Unit:				6120	725,010.00
 Unit: 6175 Impact Fee Administration					
1400	600	6175	4195	Chrg Srvc Impact Fees 2% Admin	80,000.00
Total in Unit:				6175	80,000.00
 Unit: 6176 Swa Fees - 5% Admin					
1400	600	6176	4199	Oth Chrg Srvc General Govt	5,000.00
Total in Unit:				6176	5,000.00
 Unit: 6207 Planning					
0001	600	6207	4121	Planning Fees	2,000.00
0001	600	6207	4123	Comp Plan Amendment Plan Fees	100,000.00
0001	600	6207	4131	Sale Of Maps And Publications	500.00
0001	600	6207	4901	Chgs Fr Servcs-Interdepartmtl	25,000.00
0001	600	6207	8033	Tr Fr Natural Areas Fd 1226	25,000.00
Total in Unit:				6207	152,500.00
 Unit: 6210 Administration Pzb					
0001	600	6210	4131	Sale Of Maps And Publications	10.00
0001	600	6210	6999	Other Miscellaneous Revenue	90,000.00
Total in Unit:				6210	90,010.00
 Unit: 6241 Code Enforcement					
0001	600	6241	4110	Recording Of Legal Inst-Clerk	50.00
0001	600	6241	4131	Sale Of Maps And Publications	25.00
0001	600	6241	4391	Lot Clearing	2,500.00

PALM BEACH COUNTY
Revenue Budget FY 2010

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
0001	600	6241	5900	Other Fines & Forfeits	465,000.00
0001	600	6241	6115	Interest/Penalty	37,600.00
Total in Unit:				6241	505,175.00
 Dept: Public Affairs					
Unit: 6402 Education & Government Tv					
0001	640	6402	6943	Reimbursed Expenses-Other	25,000.00
Total in Unit:				6402	25,000.00
 Unit: 6405 Community Rel. & Marketing					
0001	640	6405	6210	Rental Of Advertising Space	7,000.00
Total in Unit:				6405	7,000.00
 Unit: 6440 Graphics					
0001	640	6440	6999	Other Miscellaneous Revenue	200.00
0001	640	6440	9140	Copy Impressions/Fin Sys Users	80,000.00
0001	640	6440	9142	Print Impressions/Fin Sys User	200,000.00
0001	640	6440	9143	Print Impresns/Non-Finsys User	75,000.00
0001	640	6440	9144	Design-Typeset/Fin Sys Users	25,000.00
Total in Unit:				6440	380,200.00
 Dept: Public Safety					
Unit: 1120 Adult Entertainment Id					
0001	660	1120	4900	Charges For Services-Other	75,000.00
Total in Unit:				1120	75,000.00
 Unit: 2200 ACC-Administration					
0001	660	2200	4640	Animal C&C Registration-Tag	198,171.00
0001	660	2200	4648	Animal C&C Commercial Permits	2,642.00
0001	660	2200	6115	Interest/Penalty	250.00
0001	660	2200	6930	Refund Prior Year Expenditures	2,000.00
0001	660	2200	6980	Cash Over/Short-Bank Err	100.00
Total in Unit:				2200	203,163.00
 Unit: 2210 ACC-Shelter Operations					
0001	660	2210	4640	Animal C&C Registration-Tag	776,829.00
0001	660	2210	4641	Animal C&C Adoption	150,000.00
0001	660	2210	4646	Animal C&C Auction Animals	250.00
0001	660	2210	4649	Animal C&C-Other Revenue	9,025.00

PALM BEACH COUNTY
Revenue Budget FY 2010

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
0001	660	2210	4650	Animal C&C Boarding Fees	30,000.00
0001	660	2210	4652	Animal C&C Impound Fees	58,000.00
0001	660	2210	4653	Animal C&C Quarantine Fees	12,000.00
0001	660	2210	4656	Animal C&C Pet Supplies	6,000.00
Total in Unit:				2210	1,042,104.00
Unit: 2220 Animal Care & Control-Field Operations					
0001	660	2220	4640	Animal C&C Registration-Tag	916,463.00
0001	660	2220	4644	Animal C&C Rabies Investigatio	70,000.00
0001	660	2220	4647	Animal C&C Guard Dog Reg	2,500.00
0001	660	2220	4648	Animal C&C Commercial Permits	65,000.00
0001	660	2220	4649	Animal C&C-Other Revenue	9,553.00
0001	660	2220	4655	Animal C&C Mileage Fees	150.00
0001	660	2220	4657	Animal C&C Bite Coord Invest	1,500.00
0001	660	2220	4658	Animal C&C Field Officer Inves	1,750.00
0001	660	2220	4659	Animal C&C Animal Transport	250.00
0001	660	2220	4660	Animal C&C Quarantine Release	250.00
0001	660	2220	5900	Other Fines & Forfeits	25,000.00
Total in Unit:				2220	1,092,416.00
Unit: 2230 Animal Care-Clinic Operations					
0001	660	2230	4640	Animal C&C Registration-Tag	283,537.00
0001	660	2230	4642	Animal C&C Medical-Vaccination	28,500.00
0001	660	2230	4643	Animal C&C-Medical Tests/Adopt	24,000.00
0001	660	2230	4645	Animal C&C Burial/Euthanasia	1,500.00
0001	660	2230	4649	Animal C&C-Other Revenue	3,780.00
0001	660	2230	4651	Animal C&C Surgery Deposits	1,300.00
0001	660	2230	4654	Animal C&C Medical Treatment	30,000.00
Total in Unit:				2230	372,617.00
Unit: 2240 Mobile Spay/Neuter Program					
1420	660	2240	4640	Animal C&C Registration-Tag	160,000.00
1420	660	2240	4642	Animal C&C Medical-Vaccination	1,350.00
1420	660	2240	4649	Animal C&C-Other Revenue	125.00
1420	660	2240	4654	Animal C&C Medical Treatment	101,800.00
1420	660	2240	4656	Animal C&C Pet Supplies	4,400.00
1420	660	2240	6600	Contrib/Dontns Frm Privt Srces	26,000.00
Total in Unit:				2240	293,675.00

Unit: 3270 Victim Services-Advocacy

PALM BEACH COUNTY
Revenue Budget FY 2010

					<u>Adopted</u>
					<u>Revenue Budget</u>
0001	660	3270	4900	Charges For Services-Other	40,000.00
Total in Unit:				3270	40,000.00
 Unit: 3280 Victim Services-Therapy					
0001	660	3280	4900	Charges For Services-Other	15,000.00
Total in Unit:				3280	15,000.00
 Unit: 5200 Justice Services Admin					
1324	660	5200	4825	Court Improvement Fee \$65 FS 939.18	325,000.00
1326	660	5200	4825	Court Improvement Fee \$65 FS 939.18	325,000.00
Total in Unit:				5200	650,000.00
 Unit: 5214 PreTrial Services & Supervised OR					
0001	660	5214	4199	Oth Chrg Srvc General Govt	50,000.00
0001	660	5214	4299	Chrg Srvc Oth Public Safety	357,500.00
Total in Unit:				5214	407,500.00
 Unit: 5216 Public Guardianship					
0001	660	5216	8260	Tr Fr Local requirements & Innovator	30,000.00
Total in Unit:				5216	30,000.00
 Unit: 5219 Guardian Ad-Litem for Children					
0001	660	5219	8262	Tr Fr Teen Court/JAC/Juvenile Fund 1	157,500.00
Total in Unit:				5219	157,500.00
 Unit: 5223 Juvenile Court Support Services					
0001	660	5223	8260	Tr Fr Local requirements & Innovator	162,500.00
Total in Unit:				5223	162,500.00
 Unit: 5224 Family Connections					
0001	660	5224	3129	Fed Grnt Oth Public Safety	32,820.00
0001	660	5224	4197	Child Safe Place Pick-Up Fee	17,180.00
0001	660	5224	8260	Tr Fr Local requirements & Innovator	15,000.00
Total in Unit:				5224	65,000.00
 Unit: 5226 Juvenile Court Psychology Program					
0001	660	5226	4900	Charges For Services-Other	235,800.00
0001	660	5226	8262	Tr Fr Teen Court/JAC/Juvenile Fund 1	157,500.00
Total in Unit:				5226	393,300.00

PALM BEACH COUNTY
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Adopted
Revenue Budget

Unit: 5227 Domestic Violence Case Management

0001	660	5227	3129	Fed Grnt Oth Public Safety	51,793.00
0001	660	5227	8260	Tr Fr Local requirements & Innovator	75,000.00
Total in Unit:				5227	126,793.00

Unit: 5229 Elder Justice

0001	660	5229	8260	Tr Fr Local requirements & Innovator	32,500.00
Total in Unit:				5229	32,500.00

Unit: 5240 Drug Court

0001	660	5240	3129	Fed Grnt Oth Public Safety	6,306.00
0001	660	5240	4299	Chrg Srvc Oth Public Safety	150,000.00
0001	660	5240	8094	Tr Fr Crime Prevention Fd 1500	137,401.00
0001	660	5240	8249	Tr Fr Criminal Justice Reserve Fund 1	35,000.00
Total in Unit:				5240	328,707.00

Unit: 5241 Juvenile Drug Court Program

0001	660	5241	8090	Tr Fr Drug Abuse Trust Fd 1470	79,273.00
Total in Unit:				5241	79,273.00

Unit: 5260 Legal Aid Program

1325	660	5260	4825	Court Improvement Fee \$65 FS 939.18	325,000.00
0001	660	5260	8261	Tr Fr Legal Aid Programs Fund 1325	315,000.00
Total in Unit:				5260	640,000.00

Unit: 6100 Consumer Affairs

0001	660	6100	4900	Charges For Services-Other	40,000.00
Total in Unit:				6100	40,000.00

Unit: 6220 Moving Ordinance

1432	660	6220	2900	Other Permits, Fees, & Special Assmts	50,000.00
Total in Unit:				6220	50,000.00

Unit: 6240 Regulation Of Towing Business

1429	660	6240	2900	Other Permits, Fees, & Special Assmts	150,000.00
Total in Unit:				6240	150,000.00

Unit: 6250 Vehicle For Hire Ordinance

1430	660	6250	2900	Other Permits, Fees, & Special Assmts	395,000.00
1430	660	6250	5900	Other Fines & Forfeits	5,000.00

**PALM BEACH COUNTY
Revenue Budget FY 2010**

Total in Unit: 6250

Adopted
Revenue Budget
400,000.00

Unit: 7140 Dialogic System Services

1427	660	7140	4900	Charges For Services-Other	30,000.00
Total in Unit:					30,000.00

Unit: 7160 Emergency Management-Planning

0001	660	7160	2900	Other Permits, Fees, & Special Assmts	9,000.00
Total in Unit:					9,000.00

Unit: 7175 Emergency Management-Logistics

0001	660	7175	2900	Other Permits, Fees, & Special Assmts	7,500.00
0001	660	7175	4900	Charges For Services-Other	1,000.00
Total in Unit:					8,500.00

Unit: 8210 Youth Affairs Administration

0001	660	8210	2900	Other Permits, Fees, & Special Assmts	3,000.00
Total in Unit:					3,000.00

Unit: 8240 High Ridge Activity

1440	660	8240	6999	Other Miscellaneous Revenue	15,000.00
Total in Unit:					15,000.00

Unit: 9100 E-911

1434	660	9100	2329	E-911 Fee Fs 365.171	4,500,000.00
Total in Unit:					4,500,000.00

Unit: 9150 E-911 Wireless

1434	660	9150	3510	911 Wireless Fee Fs365.172-173	3,300,000.00
Total in Unit:					3,300,000.00

Dept: Public Safety Grants

Unit: 3230 Sexual Violence Grant

1426	662	3230	3429	State Grnt Other Public Safety	72,744.00
Total in Unit:					72,744.00

Unit: 3250 Criminal Justice Grants

1426	662	3250	3129	Fed Grnt Oth Public Safety	98,873.00
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PALM BEACH COUNTY
Revenue Budget FY 2010

Total in Unit: 3250

Adopted
Revenue Budget
98,873.00

Unit: 5230 Ems-Public Safety Grants

1425	662	5230	3429	State Grnt Other Public Safety	407,997.00
Total in Unit: 5230					407,997.00

Unit: 5233 Em Preparedness & Assistance-State

1428	662	5233	3429	State Grnt Other Public Safety	105,000.00
Total in Unit: 5233					105,000.00

Unit: 5240 Drug Court

1428	662	5240	3128	Fed Grnt Indirect-Public Safety	104,446.00
Total in Unit: 5240					104,446.00

Unit: 7103 Sara-Hazardous Waste Grant

1427	662	7103	3429	State Grnt Other Public Safety	22,034.00
Total in Unit: 7103					22,034.00

Unit: 7180 Radiological Emerg. Program

1427	662	7180	6600	Contrib/Dontns Frm Privt Srces	93,745.00
Total in Unit: 7180					93,745.00

**Unit: 7350 Urban Areas Security Initiative Grant
2006**

1427	662	7350	3129	Fed Grnt Oth Public Safety	200,000.00
Total in Unit: 7350					200,000.00

**Unit: 7351 Urban Areas Security Initiative Grant
2007**

1427	662	7351	3129	Fed Grnt Oth Public Safety	280,030.00
Total in Unit: 7351					280,030.00

Dept: Medical Examiner

Unit: 4100 Medical Examiner

0001	670	4100	4141	Chgs Svcs-Certif,Cpyng,Serchnng	270,000.00
0001	670	4100	4900	Charges For Services-Other	42,000.00
Total in Unit: 4100					312,000.00

Dept: Purchasing

PALM BEACH COUNTY
Revenue Budget FY 2010

Adopted
Revenue Budget

Unit: 6801 Purchasing

0001	680	6801	4131	Sale Of Maps And Publications	3,500.00
0001	680	6801	4141	Chgs Svcs-Certif,Cpyng,Serchnng	5,700.00
0001	680	6801	5900	Other Fines & Forfeits	4,000.00
Total in Unit:				6801	13,200.00

Dept: Risk Management

Unit: 7130 Casualty Self Insurance

5010	700	7130	9115	Self-Insurance Charges	10,609,432.00
5010	700	7130	9121	Subrogation Receipts	75,000.00
Total in Unit:				7130	10,684,432.00

Unit: 7242 Workers' Compensation

5011	700	7242	6930	Refund Prior Year Expenditures	500,000.00
5011	700	7242	9115	Self-Insurance Charges	10,934,554.00
Total in Unit:				7242	11,434,554.00

Unit: 7300 Bcc Hmo

5012	700	7300	6999	Other Miscellaneous Revenue	650,000.00
5012	700	7300	9110	Board Cnty Comm Contrbted Shre	36,300,714.00
5012	700	7300	9111	Employee Contributed Share	4,131,996.00
5012	700	7300	9112	Retirees Contributed Share	772,140.00
5012	700	7300	9113	Cobra Contributed Share	146,052.00
Total in Unit:				7300	42,000,902.00

Unit: 7301 Bcc Pos

5012	700	7301	9110	Board Cnty Comm Contrbted Shre	3,699,964.00
5012	700	7301	9111	Employee Contributed Share	564,981.00
5012	700	7301	9112	Retirees Contributed Share	257,772.00
Total in Unit:				7301	4,522,717.00

Unit: 7302 Bcc Ppo

5012	700	7302	9110	Board Cnty Comm Contrbted Shre	556,787.00
5012	700	7302	9111	Employee Contributed Share	142,877.00
Total in Unit:				7302	699,664.00

Unit: 7303 Pt Hmo

5012	700	7303	9110	Board Cnty Comm Contrbted Shre	5,048,340.00
5012	700	7303	9111	Employee Contributed Share	579,191.00
5012	700	7303	9112	Retirees Contributed Share	168,384.00

**PALM BEACH COUNTY
Revenue Budget FY 2010**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
5012	700	7303	9113	Cobra Contributed Share	12,500.00
Total in Unit:				7303	5,808,415.00
 Unit: 7304 Pt Pos					
5012	700	7304	9110	Board Cnty Comm Contrbted Shre	152,086.00
5012	700	7304	9111	Employee Contributed Share	23,785.00
Total in Unit:				7304	175,871.00
 Unit: 7310 Supervisor of Elections					
5012	700	7310	9115	Self-Insurance Charges	422,724.00
Total in Unit:				7310	422,724.00
 Dept: Water Utilities					
Unit: 4200 Wud Revenues					
4000	720	4200	4360	Customer Account Charges	900,000.00
4000	720	4200	4361	Watr Revenue Readiness To Srve	29,564,000.00
4000	720	4200	4362	Water Revenue Commodity	32,545,000.00
4000	720	4200	4363	Waste Water Revenue Rts	33,240,000.00
4000	720	4200	4364	Waste Water Revenue Commodity	21,757,000.00
4000	720	4200	4365	Waste Water Public Authorities	705,000.00
4000	720	4200	4366	Water Revenue Contractual	1,969,000.00
4000	720	4200	4367	Meter Sales	578,000.00
4000	720	4200	4368	Service Charges	1,130,000.00
4000	720	4200	4369	Misc Operating Revenue	1,517,000.00
4000	720	4200	4370	Reclaimed Water Revenues	1,032,000.00
4000	720	4200	4371	Industrial Pretreatment	721,000.00
4000	720	4200	4373	Contractual Utility Authorities	10,015,000.00
4000	720	4200	6225	Commercial Lease Rev	22,000.00
4000	720	4200	6992	Capacity Reservation Fees	2,888,000.00
4000	720	4200	6993	Engr Inspection & Review Fees	523,000.00
4001	720	4200	8075	Tr Fr Emergency Management Fd 142	75,000.00
Total in Unit:				4200	139,181,000.00
 Dept: Water Utilities-Capital					
Unit: 4200 Wud Revenues					
4013	721	4200	6310	Assessment Coll-Principal	938,000.00
4013	721	4200	6311	Assessment Coll-Interest	1,172,000.00
Total in Unit:				4200	2,110,000.00

PALM BEACH COUNTY
Revenue Budget FY 2010

Adopted
Revenue Budget

Unit: 4213 Connection Charge Revenue

4012	721	4213	6991	Tap-In Conn, Capacity, Etc.	6,848,000.00
Total in Unit:				4213	6,848,000.00

Dept: Other County Funded Programs

Unit: 7400 School Concurrency Fees

1267	743	7400	6319	School Concurrency Fees	5,000.00
Total in Unit:				7400	5,000.00

Dept: General Government Operations

Unit: 7601 General Government

0001	760	7601	6930	Refund Prior Year Expenditures	1,850,000.00
0001	760	7601	6944	Reimbursed Expenses-Telephone	140,000.00
Total in Unit:				7601	1,990,000.00

Unit: 7668 Choose Life License Plates

1268	760	7668	3519	St Shrd Rev Oth Gen Govnmt	46,000.00
Total in Unit:				7668	46,000.00

Dept: Criminal Justice Comm Grants

Unit: 7607 Criminal Justice Commission

1507	762	7607	8000	Tr Fr General Fund Fd 0001	659,628.00
Total in Unit:				7607	659,628.00

Unit: 7640 Law Enforcement Plng Council

0001	762	7640	8249	Tr Fr Criminal Justice Reserve Fund 1.	199,035.00
Total in Unit:				7640	199,035.00

Unit: 7641 Community Court Program

0001	762	7641	3128	Fed Grnt Indirect-Public Safety	400,000.00
Total in Unit:				7641	400,000.00

Unit: 7660 Weed And Seed Program

0001	762	7660	8094	Tr Fr Crime Prevention Fd 1500	82,620.00
Total in Unit:				7660	82,620.00

Unit: 7662 Criminal Justice Grant Admin

0001	762	7662	8094	Tr Fr Crime Prevention Fd 1500	65,001.00
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**PALM BEACH COUNTY
Revenue Budget FY 2010**

					<u>Adopted</u>
					<u>Revenue Budget</u>
Total in Unit:				7662	65,001.00
 Unit: 7670 Local L/E Block Grant Fy99-01					
0001	762	7670	3129	Fed Grnt Oth Public Safety	180,000.00
Total in Unit:				7670	180,000.00
 Unit: 7676 JAG/LLEBG/2007-2011					
1504	762	7676	3129	Fed Grnt Oth Public Safety	94,140.00
Total in Unit:				7676	94,140.00
 Unit: 7679 Westgate Justice Service Center					
0001	762	7679	8090	Tr Fr Drug Abuse Trust Fd 1470	47,000.00
Total in Unit:				7679	47,000.00
 Dept: Economic Development					
 Unit: 2000 Section 108 Loan Program-Avenue A					
1540	764	2000	8402	Loan Proceeds	2,401,000.00
1540	764	2000	8901	Balance Brought Forward	34,290.00
Total in Unit:				2000	2,435,290.00
 Unit: 2001 Brownfields Economic Dev Initiative					
1539	764	2001	3154	Community Develop Block Grant	1,135,146.00
Total in Unit:				2001	1,135,146.00
 Unit: 2002 Section 108 Loan Program					
1540	764	2002	8402	Loan Proceeds	13,340,000.00
Total in Unit:				2002	13,340,000.00
 Unit: 2106 Lake Okeechobee Scenic Trail					
1539	764	2106	3403	State Grant Capital-Phy Envirn	232,378.00
Total in Unit:				2106	232,378.00
 Unit: 7150 PBC Development Board					
1539	764	7150	4901	Chgs Fr Servcs-Interdepartmtl	195,406.00
Total in Unit:				7150	195,406.00
 Dept: Value Adjustment Board					
 Unit: 7604 Value Adjustment Board					

PALM BEACH COUNTY
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					<u>Adopted</u>
					<u>Revenue Budget</u>
0001	765	7604	4199	Oth Chrg Srvcs General Govt	149,500.00
0001	765	7604	4368	Service Charges	210,000.00
Total in Unit:				7604	359,500.00
 Dept: Criminal Justice Commission					
Unit: 7607 Criminal Justice Commission					
1500	767	7607	5900	Other Fines & Forfeits	335,548.00
0001	767	7607	6999	Other Miscellaneous Revenue	5,000.00
Total in Unit:				7607	340,548.00
 Dept: Office of Small Business Assistance					
Unit: 7658 Minority/Women Business Entprs					
0001	768	7658	2900	Other Permits, Fees, & Special Assmts	45,000.00
Total in Unit:				7658	45,000.00
 Dept: Non-Dept'L Revenue					
Unit: 0450 Planning Transportation					
Disadvantaged FY2006					
1340	800	0450	8064	Tr Fr Palm Tran Grants Fd 1341	43,411.00
Total in Unit:				0450	43,411.00
 Unit: 0464 Intermodal Facility					
3804	800	0464	8064	Tr Fr Palm Tran Grants Fd 1341	3,538,690.00
Total in Unit:				0464	3,538,690.00
 Unit: 0665 Street Lighting Program(361)					
3500	800	0665	8000	Tr Fr General Fund Fd 0001	750,000.00
3500	800	0665	8238	Tr Fr Street Light Maint Fd 1202	64,000.00
Total in Unit:				0665	814,000.00
 Unit: 3000 Belle Glade Maintenance Facility					
3804	800	3000	8064	Tr Fr Palm Tran Grants Fd 1341	1,292,944.00
Total in Unit:				3000	1,292,944.00
 Unit: 3001 FDOT JPA 423865 Park & Ride Lots					
3804	800	3001	8064	Tr Fr Palm Tran Grants Fd 1341	490,000.00
Total in Unit:				3001	490,000.00

PALM BEACH COUNTY
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Adopted
Revenue Budget

Unit: 3154 Natural Areas Planning & Support

1220	800	3154	8900	Statutory Reserves	-15,000.00
1226	800	3154	8900	Statutory Reserves	-40,000.00
1226	800	3154	8901	Balance Brought Forward	13,017,195.00
1220	800	3154	8901	Balance Brought Forward	4,970,964.00
Total in Unit:				3154	17,933,159.00

Unit: 3170 Pollution Recovery

1227	800	3170	8900	Statutory Reserves	-5,000.00
1227	800	3170	8901	Balance Brought Forward	1,873,340.00
Total in Unit:				3170	1,868,340.00

Unit: 3220 Traffic Operations

1201	800	3220	6442	Ins Proceeds Loss Eqpt,Furn,Fix	75,000.00
1201	800	3220	6999	Other Miscellaneous Revenue	10,000.00
Total in Unit:				3220	85,000.00

Unit: 3223 Petro Storage Tank Compliance

1231	800	3223	8900	Statutory Reserves	-1,500.00
1231	800	3223	8901	Balance Brought Forward	384,927.00
Total in Unit:				3223	383,427.00

Unit: 3230 Thoroughfare Street Lighting

1202	800	3230	8901	Balance Brought Forward	1,285,129.00
Total in Unit:				3230	1,285,129.00

Unit: 3801 Saltwater Projects

1224	800	3801	8900	Statutory Reserves	-5,250.00
1224	800	3801	8901	Balance Brought Forward	469,379.00
Total in Unit:				3801	464,129.00

Unit: 3802 Freshwater Projects

1223	800	3802	8900	Statutory Reserves	-1,750.00
1223	800	3802	8901	Balance Brought Forward	400,632.00
Total in Unit:				3802	398,882.00

Unit: 3803 Non Specific Projects

1225	800	3803	8900	Statutory Reserves	-14,250.00
1225	800	3803	8901	Balance Brought Forward	1,645,198.00

PALM BEACH COUNTY
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					<u>Adopted</u>
					<u>Revenue Budget</u>
Total in Unit: 3803					1,630,948.00
 Unit: 4110 Fd&O-Admin Misc Revenues					
5000	800	4110	6442	Ins Prceeds Loss Eqpt,Furn,Fix	35,000.00
Total in Unit: 4110					35,000.00
 Unit: 4200 Wud Revenues					
4001	800	4200	8208	Tr Fr WUD Revenue Fd 4000	107,691,000.00
4001	800	4200	8232	Tr Fr Property/Casualty Ins Fd 5010	130,235.00
4001	800	4200	8234	Tr Fr Employee Health Ins Fd 5012	586,703.00
4034	800	4200	8901	Balance Brought Forward	4,438,000.00
4014	800	4200	8901	Balance Brought Forward	601,820.00
4013	800	4200	8901	Balance Brought Forward	500,000.00
4010	800	4200	8901	Balance Brought Forward	1,000,000.00
Total in Unit: 4200					114,947,758.00
 Unit: 4211 Capital Impr Revenues					
4011	800	4211	8208	Tr Fr WUD Revenue Fd 4000	14,360,300.00
4011	800	4211	8212	Tr Fr Connection Chrg Act Fd 4012	6,848,000.00
4011	800	4211	8213	Tr Fr Special Assessmnt WUD Fd 401	1,628,000.00
4011	800	4211	8901	Balance Brought Forward	41,093,130.00
Total in Unit: 4211					63,929,430.00
 Unit: 5001 Airports Improvement & Dev					
4111	800	5001	8901	Balance Brought Forward	22,813,045.00
Total in Unit: 5001					22,813,045.00
 Unit: 5003 Coord Community Trans Program					
1340	800	5003	8000	Tr Fr General Fund Fd 0001	14,231,600.00
Total in Unit: 5003					14,231,600.00
 Unit: 5011 Transportation Disadvantaged					
1340	800	5011	8000	Tr Fr General Fund Fd 0001	2,045,862.00
1340	800	5011	8064	Tr Fr Palm Tran Grants Fd 1341	2,331,714.00
Total in Unit: 5011					4,377,576.00
 Unit: 5013 Doss - Older Americans Act					
1340	800	5013	8000	Tr Fr General Fund Fd 0001	36,579.00
Total in Unit: 5013					36,579.00

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Revenue Budget FY 2010**

					<u>Adopted</u>
					<u>Revenue Budget</u>
Unit: 5014 Dialysis Transportation					
1340	800	5014	8000	Tr Fr General Fund Fd 0001	40,166.00
Total in Unit:				5014	40,166.00
Unit: 5015 Airports R&R Fund					
4110	800	5015	8901	Balance Brought Forward	1,892,427.00
Total in Unit:				5015	1,892,427.00
Unit: 5021 Noise Abate/Mitig Ord 85-34/35					
4113	800	5021	8901	Balance Brought Forward	1,368,040.00
Total in Unit:				5021	1,368,040.00
Unit: 5027 Restricted Revenues					
4114	800	5027	8901	Balance Brought Forward	3,053,870.00
Total in Unit:				5027	3,053,870.00
Unit: 5101 Bus Operating Revenue					
1340	800	5101	8064	Tr Fr Palm Tran Grants Fd 1341	4,178,654.00
Total in Unit:				5101	4,178,654.00
Unit: 5150 Criminal Justice Trust Fd Rev.					
1323	800	5150	8000	Tr Fr General Fund Fd 0001	545,375.00
Total in Unit:				5150	545,375.00
Unit: 5239 Driver Ed Assess. Fs318.1215					
1480	800	5239	5141	Drivers Ed Fee Fs 318.1215	900,000.00
1480	800	5239	8901	Balance Brought Forward	649,159.00
Total in Unit:				5239	1,549,159.00
Unit: 5280 Median Beautificatiuon					
1200	800	5280	8900	Statutory Reserves	-6,250.00
1200	800	5280	8901	Balance Brought Forward	1,585,931.00
Total in Unit:				5280	1,579,681.00
Unit: 5600 Metropolitan Planning Org					
1360	800	5600	8901	Balance Brought Forward	415,580.00
Total in Unit:				5600	415,580.00
Unit: 7200 Tourist Development Revenues					

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1454	800	7200	1212	Tourist Development Tax	6,684,934.00
1458	800	7200	1212	Tourist Development Tax	4,382,193.00
1455	800	7200	1212	Tourist Development Tax	2,867,884.00
1454	800	7200	4901	Chgs Fr Servcs-Interdepartmtl	238,921.00
1450	800	7200	8085	Tr Fr TDC 4th Cent Lcl Op Fd 1453	900,000.00
1450	800	7200	8900	Statutory Reserves	-173,955.00
1454	800	7200	8900	Statutory Reserves	-352,164.00
1455	800	7200	8900	Statutory Reserves	-144,833.00
1458	800	7200	8900	Statutory Reserves	-226,231.00
1454	800	7200	8901	Balance Brought Forward	3,791,593.00
1455	800	7200	8901	Balance Brought Forward	343,265.00
1458	800	7200	8901	Balance Brought Forward	1,375,528.00
3807	800	7200	8901	Balance Brought Forward	10,000,000.00
1450	800	7200	8901	Balance Brought Forward	1,294,074.00
Total in Unit:				7200	30,981,209.00

Unit: 7204 Debt Service Account

4130	800	7204	4479	Reimbursed Expenses Other	152,896.00
4138	800	7204	8901	Balance Brought Forward	3,027.00
4137	800	7204	8901	Balance Brought Forward	11,363.00
4136	800	7204	8901	Balance Brought Forward	79,017.00
4131	800	7204	8901	Balance Brought Forward	63,368.00
4130	800	7204	8901	Balance Brought Forward	647,366.00
Total in Unit:				7204	957,037.00

Unit: 7240 Film & Tv Commission

1451	800	7240	1212	Tourist Development Tax	499,427.00
1451	800	7240	8086	Tr Fr TDC Tourism Fd 1454	50,000.00
1451	800	7240	8314	Tr Fr TDC 1st Cent fd 1458	82,500.00
1451	800	7240	8900	Statutory Reserves	-25,007.00
1451	800	7240	8901	Balance Brought Forward	33,365.00
Total in Unit:				7240	640,285.00

Unit: 7330 Beaches

1456	800	7330	1212	Tourist Development Tax	1,796,409.00
1456	800	7330	8900	Statutory Reserves	-90,002.00
Total in Unit:				7330	1,706,407.00

Unit: 7331 Sports Commission

1457	800	7331	1212	Tourist Development Tax	891,834.00
1457	800	7331	8900	Statutory Reserves	-45,642.00

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1457	800	7331	8901	Balance Brought Forward	510,703.00
Total in Unit:				7331	1,356,895.00
 Unit: 7394 Fourth Cent Reserves					
1453	800	7394	1212	Tourist Development Tax	4,382,193.00
1453	800	7394	8900	Statutory Reserves	-224,558.00
1453	800	7394	8901	Balance Brought Forward	7,155,316.00
Total in Unit:				7394	11,312,951.00
 Unit: 7420 Convention & Visitor'S Bureau					
1450	800	7420	1212	Tourist Development Tax	253,807.00
1450	800	7420	3778	Contributions From Ot Loc Govt Cult	250,000.00
1450	800	7420	4751	Conv Ctr Rental space Other	1,606,188.00
1450	800	7420	4752	Conv Ctr Concessions Food & Beverag	462,330.00
1450	800	7420	4753	Conv Ctr Concessions Advertising	50,000.00
1450	800	7420	4759	Conv Ctr Charges Other	802,232.00
Total in Unit:				7420	3,424,557.00
 Unit: 7499 Reserve For Future Projects					
1452	800	7499	1212	Tourist Development Tax	152,284.00
1452	800	7499	8900	Statutory Reserves	-8,143.00
1452	800	7499	8901	Balance Brought Forward	146,886.00
Total in Unit:				7499	291,027.00
 Unit: 7516 Sinking P&I Series 2003					
4036	800	7516	8208	Tr Fr WUD Revenue Fd 4000	960,500.00
Total in Unit:				7516	960,500.00
 Unit: 7518 Sinking P&I Ecr Loan					
4031	800	7518	8208	Tr Fr WUD Revenue Fd 4000	311,000.00
Total in Unit:				7518	311,000.00
 Unit: 7523 Sinking Principal 84					
4033	800	7523	8208	Tr Fr WUD Revenue Fd 4000	1,768,800.00
Total in Unit:				7523	1,768,800.00
 Unit: 7529 WUD Debt Service 2004					
4037	800	7529	8208	Tr Fr WUD Revenue Fd 4000	5,505,000.00
Total in Unit:				7529	5,505,000.00

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Unit: 7531 WUD Debt Service 2006 Revenue

4039	800	7531	8208	Tr Fr WUD Revenue Fd 4000	8,964,900.00
Total in Unit:				7531	8,964,900.00

Unit: 7532 WUD Debt Service 2008

4040	800	7532	8208	Tr Fr WUD Revenue Fd 4000	1,753,500.00
Total in Unit:				7532	1,753,500.00

Unit: 7607 Criminal Justice Commission

1500	800	7607	8900	Statutory Reserves	-16,778.00
1502	800	7607	8901	Balance Brought Forward	2,000.00
1507	800	7607	8901	Balance Brought Forward	9,579.00
1500	800	7607	8901	Balance Brought Forward	152,602.00
Total in Unit:				7607	147,403.00

Unit: 8000 Revenue

1180	800	8000	1110	Ad Valorem Taxes-Current	37,474,834.00
1180	800	8000	1120	Ad Valorem Taxes-Delinquent	52,500.00
1340	800	8000	1243	Local Opt Gs Tx Fs 336.025(1b)	8,949,000.00
1340	800	8000	1244	Local Opt Gs Tx Fs 336.021(1a)	2,742,000.00
3805	800	8000	2421	Impact Fees-Residential Public Buildi	91,840.00
3805	800	8000	2422	Impact Fees-Commercial Public Build	137,760.00
1263	800	8000	2451	Impact Fees-Residential human servic	378,000.00
1264	800	8000	2451	Impact Fees-Residential human servic	268,000.00
1265	800	8000	2451	Impact Fees-Residential human servic	170,000.00
1266	800	8000	2451	Impact Fees-Residential human servic	266,000.00
1263	800	8000	2452	Impact Fees-Commercial human servic	42,000.00
1265	800	8000	2452	Impact Fees-Commercial human servic	127,000.00
1266	800	8000	2452	Impact Fees-Commercial human servic	14,000.00
3511	800	8000	2510	Special Assessments- Principal	150,000.00
3511	800	8000	2511	Special Assessments- Interest	350,000.00
1260	800	8000	3518	Local Govt 1/2 Cent Sls Tax	62,000,000.00
1327	800	8000	4812	Service Charge \$4/\$2; F.S.28.24(e)(1)	1,200,000.00
1470	800	8000	4814	Additional Court Costs \$15 F.S 938.13	37,867.00
1180	800	8000	6132	Interest-Tax Clctr Fs 219.075	125,000.00
3511	800	8000	6132	Interest-Tax Clctr Fs 219.075	2,500.00
1180	800	8000	6930	Refund Prior Year Expenditures	182,000.00
1180	800	8000	6999	Other Miscellaneous Revenue	18,000.00
1340	800	8000	6999	Other Miscellaneous Revenue	479,642.00
1539	800	8000	8000	Tr Fr General Fund Fd 0001	1,584,482.00
1260	800	8000	8000	Tr Fr General Fund Fd 0001	11,704,212.00

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				<u>Adopted</u>	
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1327	800	8000	8000	Tr Fr General Fund Fd 0001	3,842,717.00
1340	800	8000	8000	Tr Fr General Fund Fd 0001	5,308,494.00
1381	800	8000	8066	Tr Fr Southwinds Golf Fd 1380	220,000.00
0001	800	8000	8069	Tr Fr AC & C Mobile Spay/Neuter PG	400,000.00
1340	800	8000	8162	Tr Fr Transport Imprv Fd 3500	14,500,000.00
1180	800	8000	8231	Tr Fr Fleet Mgmt Fd 5000	23,939.00
4100	800	8000	8231	Tr Fr Fleet Mgmt Fd 5000	35,121.00
1180	800	8000	8232	Tr Fr Property/Casualty Ins Fd 5010	55,558.00
4100	800	8000	8232	Tr Fr Property/Casualty Ins Fd 5010	35,115.00
1180	800	8000	8234	Tr Fr Employee Health Ins Fd 5012	394,571.00
4100	800	8000	8234	Tr Fr Employee Health Ins Fd 5012	179,248.00
3652	800	8000	8900	Statutory Reserves	-40,000.00
3653	800	8000	8900	Statutory Reserves	-1,500.00
3751	800	8000	8900	Statutory Reserves	-25,600.00
3752	800	8000	8900	Statutory Reserves	-10,518.00
3800	800	8000	8900	Statutory Reserves	-4,650.00
3803	800	8000	8900	Statutory Reserves	-4,050.00
3804	800	8000	8900	Statutory Reserves	-125,000.00
3805	800	8000	8900	Statutory Reserves	-15,580.00
3901	800	8000	8900	Statutory Reserves	-25,000.00
3902	800	8000	8900	Statutory Reserves	-1,350.00
1180	800	8000	8900	Statutory Reserves	-2,018,262.00
1228	800	8000	8900	Statutory Reserves	-200.00
1250	800	8000	8900	Statutory Reserves	-250.00
1251	800	8000	8900	Statutory Reserves	-150.00
1252	800	8000	8900	Statutory Reserves	-1,400.00
1253	800	8000	8900	Statutory Reserves	-1,600.00
1260	800	8000	8900	Statutory Reserves	-3,355,000.00
1261	800	8000	8900	Statutory Reserves	-1,050.00
1263	800	8000	8900	Statutory Reserves	-22,000.00
1264	800	8000	8900	Statutory Reserves	-14,000.00
1265	800	8000	8900	Statutory Reserves	-16,000.00
1266	800	8000	8900	Statutory Reserves	-14,000.00
1321	800	8000	8900	Statutory Reserves	-19,284.00
1324	800	8000	8900	Statutory Reserves	-15,000.00
1325	800	8000	8900	Statutory Reserves	-15,000.00
1326	800	8000	8900	Statutory Reserves	-15,000.00
1327	800	8000	8900	Statutory Reserves	-62,150.00
1340	800	8000	8900	Statutory Reserves	-1,232,394.00
1401	800	8000	8900	Statutory Reserves	-2,500.00
1470	800	8000	8900	Statutory Reserves	-1,893.00
1480	800	8000	8900	Statutory Reserves	-46,200.00

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1482	800	8000	8900	Statutory Reserves	-1,500.00
3000	800	8000	8900	Statutory Reserves	-1,950.00
3014	800	8000	8900	Statutory Reserves	-6,190.00
3017	800	8000	8900	Statutory Reserves	-100.00
3018	800	8000	8900	Statutory Reserves	-750.00
3019	800	8000	8900	Statutory Reserves	-12,650.00
3020	800	8000	8900	Statutory Reserves	-39,750.00
3021	800	8000	8900	Statutory Reserves	-5,750.00
3022	800	8000	8900	Statutory Reserves	-15,150.00
3028	800	8000	8900	Statutory Reserves	-450.00
3032	800	8000	8900	Statutory Reserves	-100.00
3033	800	8000	8900	Statutory Reserves	-1,100.00
3037	800	8000	8900	Statutory Reserves	-300.00
3038	800	8000	8900	Statutory Reserves	-35,350.00
3040	800	8000	8900	Statutory Reserves	-1,100.00
3041	800	8000	8900	Statutory Reserves	-1,650.00
3043	800	8000	8900	Statutory Reserves	-2,150.00
3046	800	8000	8900	Statutory Reserves	-7,450.00
3052	800	8000	8900	Statutory Reserves	-24,800.00
3053	800	8000	8900	Statutory Reserves	-123,550.00
3056	800	8000	8900	Statutory Reserves	-1,684.00
3511	800	8000	8900	Statutory Reserves	-34,650.00
3600	800	8000	8900	Statutory Reserves	-160,889.00
3601	800	8000	8900	Statutory Reserves	-12,450.00
3602	800	8000	8900	Statutory Reserves	-11,650.00
3603	800	8000	8900	Statutory Reserves	-16,788.00
3650	800	8000	8900	Statutory Reserves	-3,600.00
3651	800	8000	8900	Statutory Reserves	-930.00
3033	800	8000	8901	Balance Brought Forward	599,347.00
3037	800	8000	8901	Balance Brought Forward	334,131.00
3038	800	8000	8901	Balance Brought Forward	18,847,801.00
3040	800	8000	8901	Balance Brought Forward	1,031,348.00
3041	800	8000	8901	Balance Brought Forward	868,885.00
3043	800	8000	8901	Balance Brought Forward	1,135,704.00
3045	800	8000	8901	Balance Brought Forward	14,034.00
1228	800	8000	8901	Balance Brought Forward	111,199.00
3046	800	8000	8901	Balance Brought Forward	3,963,269.00
3048	800	8000	8901	Balance Brought Forward	2,121.00
3052	800	8000	8901	Balance Brought Forward	13,176,265.00
3053	800	8000	8901	Balance Brought Forward	131,789,878.00
3056	800	8000	8901	Balance Brought Forward	402,793.00
3058	800	8000	8901	Balance Brought Forward	24,214,885.00

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3065	800	8000	8901	Balance Brought Forward	16,343,186.00
3067	800	8000	8901	Balance Brought Forward	41,737,102.00
1250	800	8000	8901	Balance Brought Forward	268,666.00
1251	800	8000	8901	Balance Brought Forward	91,388.00
1252	800	8000	8901	Balance Brought Forward	744,595.00
1253	800	8000	8901	Balance Brought Forward	862,460.00
1260	800	8000	8901	Balance Brought Forward	3,729,270.00
1261	800	8000	8901	Balance Brought Forward	603,473.00
1263	800	8000	8901	Balance Brought Forward	224,668.00
1264	800	8000	8901	Balance Brought Forward	216,622.00
1265	800	8000	8901	Balance Brought Forward	597,221.00
1266	800	8000	8901	Balance Brought Forward	108,583.00
1268	800	8000	8901	Balance Brought Forward	87,834.00
3511	800	8000	8901	Balance Brought Forward	10,277,610.00
1321	800	8000	8901	Balance Brought Forward	245,057.00
3600	800	8000	8901	Balance Brought Forward	6,752,272.00
3601	800	8000	8901	Balance Brought Forward	2,473,209.00
3602	800	8000	8901	Balance Brought Forward	1,429,564.00
3603	800	8000	8901	Balance Brought Forward	4,217,768.00
3650	800	8000	8901	Balance Brought Forward	3,782,233.00
3651	800	8000	8901	Balance Brought Forward	191,360.00
1327	800	8000	8901	Balance Brought Forward	96,162.00
3652	800	8000	8901	Balance Brought Forward	21,105,480.00
3653	800	8000	8901	Balance Brought Forward	1,602,433.00
3654	800	8000	8901	Balance Brought Forward	676,986.00
1340	800	8000	8901	Balance Brought Forward	1,086,442.00
3750	800	8000	8901	Balance Brought Forward	7,041,764.00
3751	800	8000	8901	Balance Brought Forward	27,296,426.00
3752	800	8000	8901	Balance Brought Forward	7,760,317.00
3753	800	8000	8901	Balance Brought Forward	500,083.00
3800	800	8000	8901	Balance Brought Forward	2,479,170.00
3803	800	8000	8901	Balance Brought Forward	4,233,647.00
1342	800	8000	8901	Balance Brought Forward	797,000.00
3804	800	8000	8901	Balance Brought Forward	52,396,549.00
3805	800	8000	8901	Balance Brought Forward	4,389,439.00
1380	800	8000	8901	Balance Brought Forward	686,668.00
1381	800	8000	8901	Balance Brought Forward	121,322.00
1382	800	8000	8901	Balance Brought Forward	406,885.00
1383	800	8000	8901	Balance Brought Forward	117,751.00
4116	800	8000	8901	Balance Brought Forward	265,956.00
4117	800	8000	8901	Balance Brought Forward	3,043,681.00
5010	800	8000	8901	Balance Brought Forward	9,891,305.00

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5011	800	8000	8901	Balance Brought Forward	6,904,072.00
5012	800	8000	8901	Balance Brought Forward	20,336,864.00
1401	800	8000	8901	Balance Brought Forward	1,378,114.00
1420	800	8000	8901	Balance Brought Forward	1,344,838.00
1421	800	8000	8901	Balance Brought Forward	52,187.00
1423	800	8000	8901	Balance Brought Forward	66,001.00
1424	800	8000	8901	Balance Brought Forward	1,048,293.00
1425	800	8000	8901	Balance Brought Forward	137,004.00
1426	800	8000	8901	Balance Brought Forward	11,605.00
3901	800	8000	8901	Balance Brought Forward	10,866,489.00
3902	800	8000	8901	Balance Brought Forward	699,552.00
1427	800	8000	8901	Balance Brought Forward	91,320.00
1429	800	8000	8901	Balance Brought Forward	109,588.00
1430	800	8000	8901	Balance Brought Forward	798,923.00
1432	800	8000	8901	Balance Brought Forward	66,009.00
1433	800	8000	8901	Balance Brought Forward	2,593,413.00
1434	800	8000	8901	Balance Brought Forward	565,650.00
1435	800	8000	8901	Balance Brought Forward	11,637,657.00
1440	800	8000	8901	Balance Brought Forward	14,309.00
1004	800	8000	8901	Balance Brought Forward	25,945.00
1470	800	8000	8901	Balance Brought Forward	425,476.00
1482	800	8000	8901	Balance Brought Forward	112,683.00
1521	800	8000	8901	Balance Brought Forward	1,539,699.00
1539	800	8000	8901	Balance Brought Forward	2,019,644.00
1150	800	8000	8901	Balance Brought Forward	262,047.00
1172	800	8000	8901	Balance Brought Forward	322,683.00
1180	800	8000	8901	Balance Brought Forward	9,682,836.00
3000	800	8000	8901	Balance Brought Forward	1,028,709.00
3002	800	8000	8901	Balance Brought Forward	2,177.00
3004	800	8000	8901	Balance Brought Forward	25,185.00
3011	800	8000	8901	Balance Brought Forward	3,065.00
3013	800	8000	8901	Balance Brought Forward	4,710.00
3014	800	8000	8901	Balance Brought Forward	6,600,610.00
3017	800	8000	8901	Balance Brought Forward	65,381.00
4041	800	8000	8901	Balance Brought Forward	52,236,000.00
4042	800	8000	8901	Balance Brought Forward	4,642,000.00
3018	800	8000	8901	Balance Brought Forward	783,377.00
3019	800	8000	8901	Balance Brought Forward	6,756,810.00
3020	800	8000	8901	Balance Brought Forward	21,208,387.00
3021	800	8000	8901	Balance Brought Forward	6,155,012.00
3022	800	8000	8901	Balance Brought Forward	16,162,601.00
3026	800	8000	8901	Balance Brought Forward	742,804.00

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3028	800	8000	8901	Balance Brought Forward	243,921.00
3032	800	8000	8901	Balance Brought Forward	80,445.00
Total in Unit:				8000	773,235,750.00

Unit: 8001 General Fund

0001	800	8001	1110	Ad Valorem Taxes-Current	613,607,557.00
0001	800	8001	1120	Ad Valorem Taxes-Delinquent	2,000,000.00
0001	800	8001	1410	Utility Tax-Electricity	28,000,000.00
0001	800	8001	1440	Utility Service Tax-Gas	1,100,000.00
0001	800	8001	1500	Communications Services Tax	25,800,000.00
0001	800	8001	2310	Franchise Fee Electricity	35,000,000.00
0001	800	8001	3320	Fed Pmts Lieu Of Taxes-Wildlfe	8,000.00
0001	800	8001	3512	State Revenue Sharing Fs 218	20,000,000.00
0001	800	8001	3513	Insurance Agents Cnty Licenses	350,000.00
0001	800	8001	3515	Alcoholic Beverage Licenses	475,000.00
0001	800	8001	3516	Racing Tax	570,000.00
0001	800	8001	3909	Lieu Of Taxes Local Govt Units	60,000.00
0001	800	8001	4131	Sale Of Maps And Publications	2,500.00
0001	800	8001	4141	Chgs Svcs-Certif,Cpyng,Serchng	3,000.00
0001	800	8001	4191	Dir Commty Svc Fees	3,600.00
0001	800	8001	4199	Oth Chrg Svcs General Govt	30,000.00
0001	800	8001	4852	Surcharge\$15 FS 318 Traffic	6,000,000.00
0001	800	8001	5400	Violations Of Local Ordinances	25,000.00
0001	800	8001	5401	Handicap Parking Enforcement	50,000.00
0001	800	8001	5900	Other Fines & Forfeits	100,000.00
0001	800	8001	6115	Interest/Penalty	20,000.00
0001	800	8001	6132	Interest-Tax Clctr Fs 219.075	1,100,000.00
0001	800	8001	6202	Rental Of Land	3,000.00
0001	800	8001	6225	Commercial Lease Rev	21,300.00
0001	800	8001	6442	Ins Prceeds Loss Eqpt,Furn,Fix	20,000.00
0001	800	8001	6999	Other Miscellaneous Revenue	15,000.00
0001	800	8001	8184	Tr Fr Park Imprv Fd 3600	646,265.00
0001	800	8001	8201	Tr Fr 800MZ RR+I Fd 3801	1,532,160.00
0001	800	8001	8204	Tr Fr Public Bldg Imprv Fd 3804	6,480,146.00
0001	800	8001	8207	Tr Fr Capital Outlay Fd 3900	3,789,907.00
0001	800	8001	8231	Tr Fr Fleet Mgmt Fd 5000	5,182,432.00
0001	800	8001	8900	Statutory Reserves	-43,121,621.00
0001	800	8001	8901	Balance Brought Forward	154,303,480.00
Total in Unit:				8001	863,176,726.00

Unit: 8003 Constitutional Gas Tax

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				<u>Adopted</u> <u>Revenue Budget</u>	
3500	800	8003	3542	Const.Gas Tax Fs206.41 80%	8,672,000.00
3500	800	8003	3547	Const.Gas Tax Fs206.41 20%	2,168,000.00
1201	800	8003	8162	Tr Fr Transport Imprv Fd 3500	10,298,126.00
3500	800	8003	8900	Statutory Reserves	-542,000.00
Total in Unit:				8003	20,596,126.00
 Unit: 8004 Capital Outlay					
3900	800	8004	8900	Statutory Reserves	-62,950.00
3900	800	8004	8901	Balance Brought Forward	33,591,092.00
Total in Unit:				8004	33,528,142.00
 Unit: 8005 Transportation Improvement					
3500	800	8005	1241	Local Opt Gs Tx Fs 336.025(1a)	20,692,000.00
3500	800	8005	1243	Local Opt Gs Tx Fs 336.025(1b)	8,949,000.00
3500	800	8005	1244	Local Opt Gs Tx Fs 336.021(1a)	2,742,000.00
3500	800	8005	6425	Abandonment Ord Fees	10,000.00
3500	800	8005	8900	Statutory Reserves	-1,546,700.00
3500	800	8005	8901	Balance Brought Forward	183,661,236.00
Total in Unit:				8005	214,507,536.00
 Unit: 8006 County Trans Trust					
1201	800	8006	1242	Local Alt Fuel Fee Fs 206.877	5,000.00
1201	800	8006	3544	County Gas Tax Fs 206.60	4,943,000.00
1201	800	8006	8000	Tr Fr General Fund Fd 0001	11,813,308.00
1201	800	8006	8162	Tr Fr Transport Imprv Fd 3500	8,404,630.00
1201	800	8006	8900	Statutory Reserves	-470,944.00
1201	800	8006	8901	Balance Brought Forward	3,693,459.00
Total in Unit:				8006	28,388,453.00
 Unit: 8008 Moving Violation Surcharge-Cty					
3801	800	8008	5170	Intergovt Radio Communication Progr	900,000.00
3801	800	8008	8900	Statutory Reserves	-51,250.00
3801	800	8008	8901	Balance Brought Forward	27,343,256.00
Total in Unit:				8008	28,192,006.00
 Unit: 8010 Moving Violation Surcharge-Mun					
1262	800	8010	5900	Other Fines & Forfeits	740,000.00
1262	800	8010	8900	Statutory Reserves	-41,000.00
1262	800	8010	8901	Balance Brought Forward	1,472,456.00
Total in Unit:				8010	2,171,456.00

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Unit: 8011 Ag Reserve Management Fees

1222	800	8011	6225	Commercial Lease Rev	1,020,000.00
1222	800	8011	8900	Statutory Reserves	-79,250.00
1222	800	8011	8901	Balance Brought Forward	620,128.00
Total in Unit:				8011	1,560,878.00

Unit: 8013 Trump golf course lease

0001	800	8013	6202	Rental Of Land	322,300.00
Total in Unit:				8013	322,300.00

Unit: 8020 Airport Hotel/Office Complex

0001	800	8020	6202	Rental Of Land	500,000.00
Total in Unit:				8020	500,000.00

Unit: 8112 Mstd

0001	800	8112	1600	Professnl & Occupptnl Licenses	2,000,000.00
0001	800	8112	2900	Other Permits, Fees, & Special Assmts	300.00
0001	800	8112	3514	Mobile Home Licenses	70,000.00
0001	800	8112	6132	Interest-Tax Clctr Fs 219.075	2,000.00
Total in Unit:				8112	2,072,300.00

Unit: 8200 Airports Revenue

4100	800	8200	8901	Balance Brought Forward	9,047,922.00
Total in Unit:				8200	9,047,922.00

Unit: 9100 Transfers

3901	800	9100	8000	Tr Fr General Fund Fd 0001	790,635.00
1226	800	9100	8000	Tr Fr General Fund Fd 0001	1,000,000.00
3654	800	9100	8000	Tr Fr General Fund Fd 0001	250,000.00
1226	800	9100	8027	Tr Fr Nat Stewardship Fd 1220	300,000.00
3654	800	9100	8033	Tr Fr Natural Areas Fd 1226	2,700,000.00
3900	800	9100	8033	Tr Fr Natural Areas Fd 1226	1,523,652.00
3801	800	9100	8045	Tr Fr Intergov Radio Comm Fd 1262	89,220.00
3654	800	9100	8065	Tr Fr MPO Fd 1360	121,126.00
3652	800	9100	8088	Tr Fr TDC Beaches Fd 1456	1,568,266.00
3900	800	9100	8100	Tr Fr 25M Go Rec/Cul 99 Fd 2000	27,650.00
4111	800	9100	8221	Tr Fr Airport Operations Fd 4100	7,134,915.00
4130	800	9100	8221	Tr Fr Airport Operations Fd 4100	2,626,075.00
4131	800	9100	8221	Tr Fr Airport Operations Fd 4100	8,328,938.00
4137	800	9100	8221	Tr Fr Airport Operations Fd 4100	3,431,480.00

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				<u>Adopted</u> <u>Revenue Budget</u>	
4138	800	9100	8221	Tr Fr Airport Operations Fd 4100	1,008,288.00
4100	800	9100	8222	Tr Fr Airport Capital Proj Fd 4110	100,000.00
4100	800	9100	8223	Tr Fr Airport Imprv/Devlp Fd 4111	4,900,000.00
4111	800	9100	8226	Tr Fr Airport Restrict Asset Fd 4114	550,000.00
4100	800	9100	8226	Tr Fr Airport Restrict Asset Fd 4114	189,000.00
4100	800	9100	8227	Tr Fr DOA 60.15M Refnd 02 Fd 4130	50,000.00
4100	800	9100	8228	Tr Fr Debt Svc DOA 01 Fd 4131	21,000.00
4111	800	9100	8303	Tr Fr 69M DOA 2006A CTF Fund 4135	3,093,681.00
4100	800	9100	8304	Tr Fr 69M DOA 2006A DS Fund 4135	2,000.00
4100	800	9100	8305	Tr Fr 16M DOA 2006B DS Fund 4138	2,000.00
Total in Unit:				9100	39,807,926.00
 Unit: A171 Passenger Facility Charges					
4112	800	A171	8901	Balance Brought Forward	26,542,637.00
Total in Unit:				A171	26,542,637.00
 Unit: A233 P-Midfield Taxiway					
4111	800	A233	8224	Tr Fr Airport Pssngr Fac Fd 4112	8,475,000.00
Total in Unit:				A233	8,475,000.00
 Unit: A258 Apron A Expansion Project					
4111	800	A258	8224	Tr Fr Airport Pssngr Fac Fd 4112	1,410,560.00
Total in Unit:				A258	1,410,560.00
 Unit: A272 PBIA-Taxiway F Extension					
4111	800	A272	8224	Tr Fr Airport Pssngr Fac Fd 4112	7,413,500.00
Total in Unit:				A272	7,413,500.00
 Unit: R025 Trees Only Streetscape					
1201	800	R025	8025	Tr Fr Beautification Maint Fd 1200	63,842.00
1201	800	R025	8162	Tr Fr Transport Imprv Fd 3500	1,714,251.00
Total in Unit:				R025	1,778,093.00
 Dept: Debt Service					
Unit: 4100 Revenue					
2019	810	4100	1110	Ad Valorem Taxes-Current	1,894,271.00
2020	810	4100	1110	Ad Valorem Taxes-Current	2,007,361.00
2021	810	4100	1110	Ad Valorem Taxes-Current	2,352,545.00
2022	810	4100	1110	Ad Valorem Taxes-Current	1,779,489.00
2038	810	4100	1110	Ad Valorem Taxes-Current	3,802,677.00

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				<u>Adopted</u>	
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2501	810	4100	1110	Ad Valorem Taxes-Current	4,368,131.00
2508	810	4100	1110	Ad Valorem Taxes-Current	4,325,722.00
2513	810	4100	1110	Ad Valorem Taxes-Current	2,092,179.00
2518	810	4100	1110	Ad Valorem Taxes-Current	12,242,077.00
2517	810	4100	6935	Contrib From Jupiter Stad Ltd	110,057.00
2003	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	2,961,646.00
2018	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	7,836,934.00
2028	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	10,064,612.00
2031	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	2,844,644.00
2034	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	2,950,674.00
2037	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	482,641.00
2040	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,140,730.00
2041	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,613,659.00
2052	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	6,293,635.00
2058	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	3,409,351.00
2061	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,011,706.00
2065	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	645,630.00
2067	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	2,526,587.00
2505	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,878,248.00
2506	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	14,085,978.00
2507	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,925,179.00
2509	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	2,093,915.00
2514	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	2,046,450.00
2515	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,663,730.00
2516	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,153,790.00
2520	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	188,135.00
2521	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	430,547.00
2522	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	4,930,061.00
2510	810	4100	8067	Tr Fr Okeehetee Golf Fd 1381	711,056.00
2511	810	4100	8085	Tr Fr TDC 4th Cent Lcl Op Fd 1453	5,384,850.00
2517	810	4100	8085	Tr Fr TDC 4th Cent Lcl Op Fd 1453	2,051,187.00
2522	810	4100	8089	Tr Fr TDC Sports Comm Fd 1457	26,542.00
2509	810	4100	8143	Tr Fr 26.08M CJF Cmpltn Bds 94 Fd 301	25,185.00
2515	810	4100	8150	Tr Fr 22.425M N Co/PBSO 97 Fd 301	3,065.00
2516	810	4100	8152	Tr Fr 15.175M Jud Garage Acq Fd 301	4,710.00
2028	810	4100	8243	Tr Fr 20M Scripps/Mecca Farms 2004	742,804.00
2052	810	4100	8307	Tr Fr 16M BAN 06 CP Fund 3045	14,034.00
2052	810	4100	8320	Tr Fr 98M NAV 07 CTF FD3052	1,428,750.00
2053	810	4100	8322	Tr Fr 177M 08 CTF Jail Expansion FE	6,632,688.00
2053	810	4100	8325	Tr Fr 177M 08 DS Jail Expansion FD2	400,000.00
2058	810	4100	8346	Tfr from 35M NAV 08 CP, PBSO Mo	2,964,000.00
2061	810	4100	8349	Tfr from 11M SS#12 08 CPR, ESL 30	84,375.00

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2067	810	4100	8359	Tfr from 43M NAV 08 DSR 2068	150,000.00
2067	810	4100	8360	Tfr from 43M NAV 08 CP 3067	3,757,290.00
2019	810	4100	8900	Statutory Reserves	-95,755.00
2020	810	4100	8900	Statutory Reserves	-112,503.00
2021	810	4100	8900	Statutory Reserves	-123,771.00
2022	810	4100	8900	Statutory Reserves	-92,380.00
2038	810	4100	8900	Statutory Reserves	-200,325.00
2501	810	4100	8900	Statutory Reserves	-234,196.00
2508	810	4100	8900	Statutory Reserves	-216,251.00
2513	810	4100	8900	Statutory Reserves	-110,632.00
2518	810	4100	8900	Statutory Reserves	-624,319.00
2041	810	4100	8901	Balance Brought Forward	134,613.00
2053	810	4100	8901	Balance Brought Forward	4,260,462.00
2054	810	4100	8901	Balance Brought Forward	11,268,150.00
2058	810	4100	8901	Balance Brought Forward	21,000.00
2067	810	4100	8901	Balance Brought Forward	1,353,053.00
2068	810	4100	8901	Balance Brought Forward	7,693,046.00
2501	810	4100	8901	Balance Brought Forward	169,378.00
2508	810	4100	8901	Balance Brought Forward	69,879.00
2511	810	4100	8901	Balance Brought Forward	2,292.00
2513	810	4100	8901	Balance Brought Forward	27,478.00
2518	810	4100	8901	Balance Brought Forward	263,144.00
2519	810	4100	8901	Balance Brought Forward	690,832.00
2000	810	4100	8901	Balance Brought Forward	27,650.00
2019	810	4100	8901	Balance Brought Forward	32,990.00
2020	810	4100	8901	Balance Brought Forward	36,480.00
2021	810	4100	8901	Balance Brought Forward	51,751.00
2022	810	4100	8901	Balance Brought Forward	23,594.00
2034	810	4100	8901	Balance Brought Forward	298,186.00
2037	810	4100	8901	Balance Brought Forward	208,283.00
2038	810	4100	8901	Balance Brought Forward	53,886.00
Total in Unit:				4100	158,409,542.00
Unit: 4101 Fund 2053-Impact Fee Revenue					
2053	810	4101	8203	Tr Fr Law Enf Impct Fee Z2 Fd 3803	2,680,000.00
2053	810	4101	8205	Tr Fr Public Bldg Impct Fee Fd 3805	1,920,000.00
Total in Unit:				4101	4,600,000.00
Grand Total for FY 2009:					4,101,803,250.00