



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 143</b>				<b>0</b>	<b>295,348</b>	<b>295,348</b>	<b>281,095</b>	<b>288,628</b>	<b>0</b>	<b>288,628</b>
<b>DEPT: 147</b>										
<b>UNIT: 1454 Training &amp; Technical Asst Pa20</b>										
0001	147	1454	R8000	Tr Fr General Fund Fd 0001	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1454 Training &amp; Technical Asst Pa20</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 147</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 148</b>										
<b>UNIT: 1305 Human Services Revenue</b>										
0001	148	1305	R4110	Recording Of Legal Inst-Clerk	16	0	0	0	0	0
0001	148	1305	R4691	Chrg Srvc Welfare Receipts	86,800	95,000	95,000	95,000	86,800	86,800
0001	148	1305	R4900	Charges For Services-Other	0	36,012	36,012	36,012	0	36,012
0001	148	1305	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1305 Human Services Revenue</b>				<b>86,816</b>	<b>131,012</b>	<b>131,012</b>	<b>131,012</b>	<b>122,812</b>	<b>0</b>	<b>122,812</b>
<b>UNIT: 1310 Human Services Admin</b>										
0001	148	1310	R8015	Tr Fr HCD Fd 1101	0	0	51,295	51,295	0	51,295
<b>TOTAL IN UNIT: 1310 Human Services Admin</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>51,295</b>	<b>51,295</b>	<b>0</b>	<b>51,295</b>
<b>UNIT: 1311 Human Services-Homeless Advisory Staff</b>										
0001	148	1311	R6690	Other Contribtns And Donations	0	0	100,000	42,975	57,025	57,025
<b>TOTAL IN UNIT: 1311 Human Services-Homeless Advisory Staff</b>				<b>0</b>	<b>0</b>	<b>100,000</b>	<b>42,975</b>	<b>57,025</b>	<b>0</b>	<b>57,025</b>
<b>UNIT: 1320 Emergency Services</b>										
0001	148	1320	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
0001	148	1320	R6943	Reimbursed Expenses-Other	700	0	0	0	0	0
<b>TOTAL IN UNIT: 1320 Emergency Services</b>				<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1325 Self Sufficiency Program</b>										
0001	148	1325	R6930	Refund Prior Year Expenditures	95	0	0	0	0	0
<b>TOTAL IN UNIT: 1325 Self Sufficiency Program</b>				<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1330 Economic Stability</b>										
0001	148	1330	R6930	Refund Prior Year Expenditures	958	0	0	0	0	0
<b>TOTAL IN UNIT: 1330 Economic Stability</b>				<b>958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1331 Homeless Services-County</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
0001	148	1331	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1331 Homeless Services-County</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1335 Summer Food Program</b>										
0001	148	1335	R3168	Fed Grnt Indirect-Human Servcs	443,957	536,862	536,862	536,862	536,862	0
<b>TOTAL IN UNIT: 1335 Summer Food Program</b>					<b>443,957</b>	<b>536,862</b>	<b>536,862</b>	<b>536,862</b>	<b>536,862</b>	<b>0</b>
<b>UNIT: 1341 Intervention Services</b>										
0001	148	1341	R6690	Other Contribtns And Donations	144,875	300,000	300,000	100,000	200,000	0
0001	148	1341	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1341 Intervention Services</b>					<b>144,875</b>	<b>300,000</b>	<b>300,000</b>	<b>100,000</b>	<b>200,000</b>	<b>0</b>
<b>UNIT: 1345 Fema-Emergency Food &amp; Shelter</b>										
0001	148	1345	R3168	Fed Grnt Indirect-Human Servcs	124,823	109,823	109,823	97,400	160,000	0
0001	148	1345	R6930	Refund Prior Year Expenditures	528	0	0	0	0	0
0001	148	1345	R6943	Reimbursed Expenses-Other	600	0	0	0	0	0
<b>TOTAL IN UNIT: 1345 Fema-Emergency Food &amp; Shelter</b>					<b>125,951</b>	<b>109,823</b>	<b>109,823</b>	<b>97,400</b>	<b>160,000</b>	<b>0</b>
<b>UNIT: 1346 ARRA-Emergency Food &amp; Shelter Program</b>										
0001	148	1346	R3168	Fed Grnt Indirect-Human Servcs	72,000	0	0	0	0	0
0001	148	1346	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
0001	148	1346	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1346 ARRA-Emergency Food &amp; Shelter Program</b>					<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1350 Homeless Prevention-State</b>										
0001	148	1350	R3469	State Grnt Oth Human Services	66,236	73,500	73,500	73,500	0	0
0001	148	1350	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1350 Homeless Prevention-State</b>					<b>66,236</b>	<b>73,500</b>	<b>73,500</b>	<b>73,500</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1351 Homeless Challenge</b>										
0001	148	1351	R3469	State Grnt Oth Human Services	0	938,500	938,500	57,600	100,000	0
<b>TOTAL IN UNIT: 1351 Homeless Challenge</b>					<b>0</b>	<b>938,500</b>	<b>938,500</b>	<b>57,600</b>	<b>100,000</b>	<b>0</b>
<b>TOTAL IN DEPT : 148</b>					<b>941,588</b>	<b>2,089,697</b>	<b>2,189,697</b>	<b>1,090,644</b>	<b>1,227,994</b>	<b>0</b>
<b>DEPT: 160</b>										
<b>UNIT: 1647 Inmate Subsistance</b>										
0001	160	1647	R4230	Chrg Room & Board Prisoners	996,501	900,000	900,000	900,000	930,000	0
<b>TOTAL IN UNIT: 1647 Inmate Subsistance</b>					<b>996,501</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>930,000</b>	<b>0</b>

## REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
<b>UNIT: 2601 Crime Lab Subsidy</b>											
0001	160	2601	R3429	State Grnt Other Public Safety	351,827	200,000	200,000	200,000	200,000	0	200,000
<b>TOTAL IN UNIT: 2601 Crime Lab Subsidy</b>					<b>351,827</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>UNIT: 2602 Sheriff'S Dept</b>											
0001	160	2602	R2906	Adult Entertainment Licenses	13,065	10,000	10,000	10,000	10,000	0	10,000
0001	160	2602	R2907	Concealed Firearms Permits	2,400	0	0	0	0	0	0
0001	160	2602	R4152	Sheriff-Fees	326,310	75,000	75,000	75,000	75,000	0	75,000
0001	160	2602	R4230	Chrg Room & Board Prisoners	28,987	30,000	30,000	30,000	30,000	0	30,000
0001	160	2602	R4299	Chrg Srvc Oth Public Safety	0	0	0	0	0	0	0
0001	160	2602	R5110	Court Fines 34.191 316.660.943	21,198	5,000	5,000	5,000	6,000	0	6,000
0001	160	2602	R6600	Contrib/Dontns Frm Privt Srces	5,000	0	0	0	0	0	0
0001	160	2602	R6930	Refund Prior Year Expenditures	162,916	15,000	15,000	15,000	35,000	0	35,000
0001	160	2602	R6998	Commission On Coin Telephone	1,195,396	1,100,000	1,100,000	1,100,000	1,406,400	0	1,406,400
0001	160	2602	R6999	Other Miscellaneous Revenue	529,565	505,000	505,000	505,000	605,000	0	605,000
0001	160	2602	R8604	Excess Fees-Sheriff	17,192,263	0	0	8,148,799	0	0	0
<b>TOTAL IN UNIT: 2602 Sheriff'S Dept</b>					<b>19,477,100</b>	<b>1,740,000</b>	<b>1,740,000</b>	<b>9,888,799</b>	<b>2,167,400</b>	<b>0</b>	<b>2,167,400</b>
<b>UNIT: 2603 Sheriff'S Civil Income</b>											
0001	160	2603	R4152	Sheriff-Fees	1,066,868	810,000	810,000	810,000	1,350,000	0	1,350,000
<b>TOTAL IN UNIT: 2603 Sheriff'S Civil Income</b>					<b>1,066,868</b>	<b>810,000</b>	<b>810,000</b>	<b>810,000</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>
<b>UNIT: 2605 Accident Reports-Sheriff</b>											
0001	160	2605	R4152	Sheriff-Fees	113,107	75,000	75,000	75,000	75,000	0	75,000
<b>TOTAL IN UNIT: 2605 Accident Reports-Sheriff</b>					<b>113,107</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<b>UNIT: 2606 Fingerprints-Sheriff</b>											
0001	160	2606	R4152	Sheriff-Fees	80,490	50,000	50,000	50,000	50,000	0	50,000
<b>TOTAL IN UNIT: 2606 Fingerprints-Sheriff</b>					<b>80,490</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>UNIT: 2607 Off Duty Police</b>											
0001	160	2607	R4210	Chrg Srvc Police Services	4,853,831	4,500,000	4,500,000	4,500,000	4,938,644	0	4,938,644
<b>TOTAL IN UNIT: 2607 Off Duty Police</b>					<b>4,853,831</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,938,644</b>	<b>0</b>	<b>4,938,644</b>
<b>UNIT: 2608 Governmental Contracts</b>											
0001	160	2608	R4210	Chrg Srvc Police Services	2,191,017	2,194,514	2,194,514	2,194,514	2,057,602	0	2,057,602
<b>TOTAL IN UNIT: 2608 Governmental Contracts</b>					<b>2,191,017</b>	<b>2,194,514</b>	<b>2,194,514</b>	<b>2,194,514</b>	<b>2,057,602</b>	<b>0</b>	<b>2,057,602</b>
<b>UNIT: 2609 Private Contract Service</b>											
0001	160	2609	R4210	Chrg Srvc Police Services	2,399,254	2,557,027	2,557,027	2,557,027	1,864,331	0	1,864,331

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 2609 Private Contract Service</b>				<b>2,399,254</b>	<b>2,557,027</b>	<b>2,557,027</b>	<b>2,557,027</b>	<b>1,864,331</b>	<b>0</b>	<b>1,864,331</b>
<b>UNIT: 2610 Airport Traffic Control</b>										
0001	160	2610	R4210 Chrg Srvc Police Services	7,397,378	7,582,312	7,582,312	7,582,312	7,733,958	0	7,733,958
<b>TOTAL IN UNIT: 2610 Airport Traffic Control</b>				<b>7,397,378</b>	<b>7,582,312</b>	<b>7,582,312</b>	<b>7,582,312</b>	<b>7,733,958</b>	<b>0</b>	<b>7,733,958</b>
<b>UNIT: 2611 Police Education Fund</b>										
0001	160	2611	R4850 Court Cost\$2 FS 318.11C	541,071	350,000	350,000	350,000	350,000	0	350,000
0001	160	2611	R5130 Law Officers Educ Fs 943.25	259,996	100,000	100,000	100,000	350,000	0	350,000
<b>TOTAL IN UNIT: 2611 Police Education Fund</b>				<b>801,067</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>UNIT: 2612 False Alarm Ord. Rev</b>										
0001	160	2612	R4152 Sheriff-Fees	1,519,165	1,400,000	1,400,000	1,400,000	1,938,645	0	1,938,645
0001	160	2612	R5900 Other Fines & Forfeits	186,035	150,000	150,000	150,000	180,000	0	180,000
<b>TOTAL IN UNIT: 2612 False Alarm Ord. Rev</b>				<b>1,705,200</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>2,118,645</b>	<b>0</b>	<b>2,118,645</b>
<b>UNIT: 2613 Sheriff'S Interest Income</b>										
0001	160	2613	R6133 Interest-Sheriff Fs 125.315	7,226,097	4,500,000	4,500,000	4,500,000	5,000,000	0	5,000,000
<b>TOTAL IN UNIT: 2613 Sheriff'S Interest Income</b>				<b>7,226,097</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>UNIT: 2614 "Sale Of Auto,Boats&amp;Other Equip"</b>										
0001	160	2614	R6441 "Sale Of Surplus Equip,Furn,Fix"	312,623	247,500	247,500	247,500	350,000	0	350,000
0001	160	2614	R6599 Other Scrap Or Surplus Sales	254,713	52,000	52,000	52,000	49,000	0	49,000
0001	160	2614	R6999 Other Miscellaneous Revenue	690	500	500	500	1,000	0	1,000
<b>TOTAL IN UNIT: 2614 "Sale Of Auto,Boats&amp;Other Equip"</b>				<b>568,026</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>UNIT: 2616 Sheriff'S Data Terminal Rental</b>										
0001	160	2616	R4152 Sheriff-Fees	9,042	1,000	1,000	1,000	5,000	0	5,000
<b>TOTAL IN UNIT: 2616 Sheriff'S Data Terminal Rental</b>				<b>9,042</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>UNIT: 2620 Work Release Program</b>										
0001	160	2620	R4230 Chrg Room & Board Prisoners	298,658	250,000	250,000	250,000	200,000	0	200,000
<b>TOTAL IN UNIT: 2620 Work Release Program</b>				<b>298,658</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>UNIT: 2621 Housing Federal Prisoners</b>										
0001	160	2621	R4230 Chrg Room & Board Prisoners	4,074,309	5,000,000	5,000,000	5,000,000	4,750,000	0	4,750,000
<b>TOTAL IN UNIT: 2621 Housing Federal Prisoners</b>				<b>4,074,309</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>4,750,000</b>	<b>0</b>	<b>4,750,000</b>
<b>UNIT: 2624 Environ Sensitive Land Patrol</b>										
0001	160	2624	R4210 Chrg Srvc Police Services	403,272	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 2624 Environ Sensitive Land Patrol</b>				<b>403,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2626 Lake Park Police Services</b>										
0001	160	2626	R4210 Chrg Srvc Police Services	2,669,748	2,776,538	2,776,538	2,776,538	2,589,237	0	2,589,237
<b>TOTAL IN UNIT: 2626 Lake Park Police Services</b>				<b>2,669,748</b>	<b>2,776,538</b>	<b>2,776,538</b>	<b>2,776,538</b>	<b>2,589,237</b>	<b>0</b>	<b>2,589,237</b>
<b>UNIT: 2627 Wellington Police Services</b>										
0001	160	2627	R4210 Chrg Srvc Police Services	6,994,699	7,364,793	7,364,793	7,364,793	7,578,981	0	7,578,981
<b>TOTAL IN UNIT: 2627 Wellington Police Services</b>				<b>6,994,699</b>	<b>7,364,793</b>	<b>7,364,793</b>	<b>7,364,793</b>	<b>7,578,981</b>	<b>0</b>	<b>7,578,981</b>
<b>UNIT: 2630 South Bay Police Services</b>										
0001	160	2630	R4210 Chrg Srvc Police Services	0	165,485	165,485	165,485	167,140	0	167,140
<b>TOTAL IN UNIT: 2630 South Bay Police Services</b>				<b>0</b>	<b>165,485</b>	<b>165,485</b>	<b>165,485</b>	<b>167,140</b>	<b>0</b>	<b>167,140</b>
<b>UNIT: 2631 Pahokee Police Services</b>										
0001	160	2631	R4210 Chrg Srvc Police Services	245,971	767,428	767,428	767,428	530,250	0	530,250
<b>TOTAL IN UNIT: 2631 Pahokee Police Services</b>				<b>245,971</b>	<b>767,428</b>	<b>767,428</b>	<b>767,428</b>	<b>530,250</b>	<b>0</b>	<b>530,250</b>
<b>UNIT: 2632 Belle Glade Police Services</b>										
0001	160	2632	R4210 Chrg Srvc Police Services	3,596,112	3,739,956	3,739,956	3,739,956	2,768,884	0	2,768,884
<b>TOTAL IN UNIT: 2632 Belle Glade Police Services</b>				<b>3,596,112</b>	<b>3,739,956</b>	<b>3,739,956</b>	<b>3,739,956</b>	<b>2,768,884</b>	<b>0</b>	<b>2,768,884</b>
<b>UNIT: 2633 Royal Palm Beach Police Services</b>										
0001	160	2633	R4210 Chrg Srvc Police Services	6,486,553	6,940,612	6,940,612	6,940,612	7,010,018	0	7,010,018
<b>TOTAL IN UNIT: 2633 Royal Palm Beach Police Services</b>				<b>6,486,553</b>	<b>6,940,612</b>	<b>6,940,612</b>	<b>6,940,612</b>	<b>7,010,018</b>	<b>0</b>	<b>7,010,018</b>
<b>UNIT: 2634 Mangonia Park Police Service</b>										
0001	160	2634	R4210 Chrg Srvc Police Services	1,299,497	1,351,477	1,351,477	1,351,477	1,364,992	0	1,364,992
<b>TOTAL IN UNIT: 2634 Mangonia Park Police Service</b>				<b>1,299,497</b>	<b>1,351,477</b>	<b>1,351,477</b>	<b>1,351,477</b>	<b>1,364,992</b>	<b>0</b>	<b>1,364,992</b>
<b>UNIT: 2637 Loxahatchee Groves Police Services</b>										
0001	160	2637	R4210 Chrg Srvc Police Services	0	272,064	272,064	272,064	274,785	0	274,785
<b>TOTAL IN UNIT: 2637 Loxahatchee Groves Police Services</b>				<b>0</b>	<b>272,064</b>	<b>272,064</b>	<b>272,064</b>	<b>274,785</b>	<b>0</b>	<b>274,785</b>
<b>UNIT: 2638 Lake Worth Police Services</b>										
0001	160	2638	R4210 Chrg Srvc Police Services	13,851,472	14,267,016	14,267,016	14,267,016	13,167,016	0	13,167,016
<b>TOTAL IN UNIT: 2638 Lake Worth Police Services</b>				<b>13,851,472</b>	<b>14,267,016</b>	<b>14,267,016</b>	<b>14,267,016</b>	<b>13,167,016</b>	<b>0</b>	<b>13,167,016</b>
<b>TOTAL IN DEPT : 160</b>				<b>89,157,096</b>	<b>70,305,222</b>	<b>70,305,222</b>	<b>78,454,021</b>	<b>69,991,883</b>	<b>0</b>	<b>69,991,883</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>DEPT: 164</b>										
<b>UNIT: 1604 Other Sheriff Dept Expense</b>										
0001	164	1604	R6930 Refund Prior Year Expenditures	111	0	0	0	0	0	0
0001	164	1604	R6943 Reimbursed Expenses-Other	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1604 Other Sheriff Dept Expense</b>				<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 164</b>				<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 180</b>										
<b>UNIT: 1100 General Expense</b>										
0001	180	1100	R8603 Excess Fees-Supervisor of Elections	855,558	0	0	1,249,000	0	0	0
<b>TOTAL IN UNIT: 1100 General Expense</b>				<b>855,558</b>	<b>0</b>	<b>0</b>	<b>1,249,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 180</b>				<b>855,558</b>	<b>0</b>	<b>0</b>	<b>1,249,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 200</b>										
<b>UNIT: 2000 Clerk Of Circuit Court Revenue</b>										
0001	200	2000	R8602 Excess Fees-Clerk Of Court	492,167	2,000,000	2,000,000	500,000	500,000	0	500,000
<b>TOTAL IN UNIT: 2000 Clerk Of Circuit Court Revenue</b>				<b>492,167</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>TOTAL IN DEPT : 200</b>				<b>492,167</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>DEPT: 220</b>										
<b>UNIT: 2200 Tax Collector</b>										
0001	220	2200	R6910 Unclmd Tx Redemptns 197.186 Fs	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2200 Tax Collector</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 220</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 260</b>										
<b>UNIT: 2100 County Administrator</b>										
0001	260	2100	R4901 Chgs Fr Servcs-Interdepartmtl	222,076	314,698	314,698	314,698	386,715	0	386,715
<b>TOTAL IN UNIT: 2100 County Administrator</b>				<b>222,076</b>	<b>314,698</b>	<b>314,698</b>	<b>314,698</b>	<b>386,715</b>	<b>0</b>	<b>386,715</b>
<b>TOTAL IN DEPT : 260</b>				<b>222,076</b>	<b>314,698</b>	<b>314,698</b>	<b>314,698</b>	<b>386,715</b>	<b>0</b>	<b>386,715</b>
<b>DEPT: 280</b>										





REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 3106 Commission Expenses-District 6</b>										
0001	300	3106	R6944 Reimbursed Expenses-Telephone	98	0	0	0	0	0	0
0001	300	3106	R6999 Other Miscellaneous Revenue	87	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3106 Commission Expenses-District 6</b>				<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3107 Commission Expenses-District 7</b>										
0001	300	3107	R6943 Reimbursed Expenses-Other	243	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3107 Commission Expenses-District 7</b>				<b>243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 300</b>				<b>1,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 310</b>										
<b>UNIT: 1100 Agriculture</b>										
0001	310	1100	R6930 Refund Prior Year Expenditures	50	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1100 Agriculture</b>				<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1200 Family And Consumer Sciences</b>										
0001	310	1200	R6930 Refund Prior Year Expenditures	14	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1200 Family And Consumer Sciences</b>				<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1400 Mounts Botanical Garden</b>										
0001	310	1400	R6600 Contrib/Dontns Frm Privt Srces	0	0	0	0	36,866	0	36,866
<b>TOTAL IN UNIT: 1400 Mounts Botanical Garden</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,866</b>	<b>0</b>	<b>36,866</b>
<b>TOTAL IN DEPT : 310</b>				<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,866</b>	<b>0</b>	<b>36,866</b>
<b>DEPT: 340</b>										
<b>UNIT: 3100 Personnel Division</b>										
0001	340	3100	R6930 Refund Prior Year Expenditures	2,003	0	0	0	0	0	0
0001	340	3100	R6999 Other Miscellaneous Revenue	3,054	8,500	8,500	8,500	8,500	0	8,500
<b>TOTAL IN UNIT: 3100 Personnel Division</b>				<b>5,057</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
<b>TOTAL IN DEPT : 340</b>				<b>5,057</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
<b>DEPT: 360</b>										
<b>UNIT: 1210 Engineering Admin Services</b>										
0001	360	1210	R4141 "Chgs Svcs-Certif,Cpyng,Serchnng"	22,863	75,000	75,000	50,000	50,000	0	50,000
0001	360	1210	R4921 Chgs Fr Serves- Engineering Internal	0	119,574	119,574	119,574	119,574	0	119,574

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
0001	360	1210	R6980	Cash Over/Short-Bank Err	-24	0	0	0	0	0
0001	360	1210	R6999	Other Miscellaneous Revenue	2,122	0	0	0	0	0
<b>TOTAL IN UNIT: 1210 Engineering Admin Services</b>				<b>24,961</b>	<b>194,574</b>	<b>194,574</b>	<b>169,574</b>	<b>169,574</b>	<b>0</b>	<b>169,574</b>
<b>UNIT: 1220 Admin-Co Engineer'S Office</b>										
0001	360	1220	R4921	Chgs Fr Servcs- Engineering Internal	0	63,290	63,290	63,290	63,290	0
<b>TOTAL IN UNIT: 1220 Admin-Co Engineer'S Office</b>				<b>0</b>	<b>63,290</b>	<b>63,290</b>	<b>63,290</b>	<b>63,290</b>	<b>0</b>	<b>63,290</b>
<b>UNIT: 1230 Engineering-Information Technology</b>										
0001	360	1230	R4131	Sale Of Maps And Publications	24,272	0	0	0	0	0
<b>TOTAL IN UNIT: 1230 Engineering-Information Technology</b>				<b>24,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 12IT Engineering Information Technology</b>										
0001	360	12IT	R4131	Sale Of Maps And Publications	0	56,000	56,000	30,000	30,000	0
<b>TOTAL IN UNIT: 12IT Engineering Information Technology</b>				<b>0</b>	<b>56,000</b>	<b>56,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>UNIT: 2100 Road &amp; Bridge Division</b>										
0001	360	2100	R6943	Reimbursed Expenses-Other	53	0	0	0	0	0
<b>TOTAL IN UNIT: 2100 Road &amp; Bridge Division</b>				<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2250 North Lw Pumping Station</b>										
0001	360	2250	R6994	Municipal Participation Prot	313,125	278,949	278,949	250,505	283,145	0
<b>TOTAL IN UNIT: 2250 North Lw Pumping Station</b>				<b>313,125</b>	<b>278,949</b>	<b>278,949</b>	<b>250,505</b>	<b>283,145</b>	<b>0</b>	<b>283,145</b>
<b>UNIT: 3220 Traffic Operations</b>										
0001	360	3220	R4490	Chrg Srvc Oth Transportation	-150	0	0	0	0	0
<b>TOTAL IN UNIT: 3220 Traffic Operations</b>				<b>-150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3221 Traffic Data Collection</b>										
0001	360	3221	R2900	Other Licenses & Permits	-110	0	0	0	0	0
<b>TOTAL IN UNIT: 3221 Traffic Data Collection</b>				<b>-110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 4250 Engineering Services</b>										
0001	360	4250	R4901	Chgs Fr Servcs-Interdepartmtl	844,693	1,002,027	1,002,027	1,000,000	1,000,000	0
<b>TOTAL IN UNIT: 4250 Engineering Services</b>				<b>844,693</b>	<b>1,002,027</b>	<b>1,002,027</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>UNIT: 5220 Land Development</b>										
0001	360	5220	R2902	Zoning Fees	214,277	130,000	130,000	150,000	150,000	0
0001	360	5220	R2903	Permit Fees Ordinance 76-2	294,760	778,000	778,000	250,000	250,000	0
0001	360	5220	R2904	Platting Fees Ordinance	184,332	442,000	442,000	200,000	200,000	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
0001	360	5220	R2906	Adult Entertainment Licenses	0	0	0	0	0	0
0001	360	5220	R4131	Sale Of Maps And Publications	0	0	0	0	0	0
0001	360	5220	R6943	Reimbursed Expenses-Other	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5220 Land Development</b>				<b>693,369</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>UNIT: 5260 Geoprocessing</b>										
0001	360	5260	R4131	Sale Of Maps And Publications	639	0	0	0	0	0
<b>TOTAL IN UNIT: 5260 Geoprocessing</b>				<b>639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 360</b>				<b>1,900,852</b>	<b>2,944,840</b>	<b>2,944,840</b>	<b>2,113,369</b>	<b>2,146,009</b>	<b>0</b>	<b>2,146,009</b>
<b>DEPT: 380</b>										
<b>UNIT: 1020 South Lake Worth Inlet O&amp;M</b>										
0001	380	1020	R4131	Sale Of Maps And Publications	3,100	0	0	0	0	0
<b>TOTAL IN UNIT: 1020 South Lake Worth Inlet O&amp;M</b>				<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3043 Frenchman'S Forest Enhancemnt</b>										
0001	380	3043	R4901	Chgs Fr Servcs-Interdepartmtl	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3043 Frenchman'S Forest Enhancemnt</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3057 Lwlp/Monitoring Project</b>										
0001	380	3057	R4901	Chgs Fr Servcs-Interdepartmtl	72,524	85,582	85,582	0	0	0
<b>TOTAL IN UNIT: 3057 Lwlp/Monitoring Project</b>				<b>72,524</b>	<b>85,582</b>	<b>85,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3069 Sea Grass Mapping</b>										
0001	380	3069	R4399	Oth Physical Environment Rev	26,077	0	0	0	0	0
<b>TOTAL IN UNIT: 3069 Sea Grass Mapping</b>				<b>26,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 30IT ERM Information Technology</b>										
0001	380	30IT	R4901	Chgs Fr Servcs-Interdepartmtl	0	0	0	0	0	0
<b>TOTAL IN UNIT: 30IT ERM Information Technology</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3110 Administration</b>										
0001	380	3110	R4141	"Chgs Svcs-Certif,Cpyng,Serchng"	86	0	0	0	0	0
0001	380	3110	R4901	Chgs Fr Servcs-Interdepartmtl	0	0	0	0	0	0
0001	380	3110	R6943	Reimbursed Expenses-Other	100	0	0	0	0	0
0001	380	3110	R6999	Other Miscellaneous Revenue	13	0	0	0	0	0
<b>TOTAL IN UNIT: 3110 Administration</b>				<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3112 Public Outreach</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
0001	380	3112	R4901	Chgs Fr Servcs-Interdepartmtl	0	0	0	0	0	0
0001	380	3112	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3112 Public Outreach</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3130 Habitat Enhancement &amp; Restor.</b>										
0001	380	3130	R4131	Sale Of Maps And Publications	4,785	3,000	3,000	4,350	0	0
0001	380	3130	R4141	"Chgs Svcs-Certif,Cpyng,Serchng"	232	0	0	0	0	0
0001	380	3130	R4901	Chgs Fr Servcs-Interdepartmtl	167,319	504,440	859,440	1,855,725	945,022	945,022
0001	380	3130	R6442	"Ins Pceeds Loss Eqpt,Furn,Fix"	9,374	0	0	0	0	0
<b>TOTAL IN UNIT: 3130 Habitat Enhancement &amp; Restor.</b>				<b>181,710</b>	<b>507,440</b>	<b>862,440</b>	<b>1,860,075</b>	<b>945,022</b>	<b>0</b>	<b>945,022</b>
<b>UNIT: 3139 Shoreline Enhancement &amp; Restor</b>										
0001	380	3139	R4141	"Chgs Svcs-Certif,Cpyng,Serchng"	0	0	0	0	0	0
0001	380	3139	R4901	Chgs Fr Servcs-Interdepartmtl	390,477	590,000	590,000	590,000	590,000	590,000
<b>TOTAL IN UNIT: 3139 Shoreline Enhancement &amp; Restor</b>				<b>390,477</b>	<b>590,000</b>	<b>590,000</b>	<b>590,000</b>	<b>590,000</b>	<b>0</b>	<b>590,000</b>
<b>UNIT: 3141 Engineering Services</b>										
0001	380	3141	R4131	Sale Of Maps And Publications	0	0	0	7,000	8,000	8,000
0001	380	3141	R4901	Chgs Fr Servcs-Interdepartmtl	68,888	245,000	245,000	245,000	245,000	245,000
<b>TOTAL IN UNIT: 3141 Engineering Services</b>				<b>68,888</b>	<b>245,000</b>	<b>245,000</b>	<b>252,000</b>	<b>253,000</b>	<b>0</b>	<b>253,000</b>
<b>UNIT: 3150 Upland &amp; Wetland Protection</b>										
0001	380	3150	R2900	Other Licenses & Permits	22,519	0	0	0	0	0
0001	380	3150	R4131	Sale Of Maps And Publications	0	0	0	7,000	0	0
0001	380	3150	R6999	Other Miscellaneous Revenue	1,150	0	0	0	0	0
<b>TOTAL IN UNIT: 3150 Upland &amp; Wetland Protection</b>				<b>23,669</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3154 Natural Areas Planning &amp; Support</b>										
0001	380	3154	R4901	Chgs Fr Servcs-Interdepartmtl	85	300,000	0	0	0	0
<b>TOTAL IN UNIT: 3154 Natural Areas Planning &amp; Support</b>				<b>85</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3158 Land Management &amp; Monitoring</b>										
0001	380	3158	R2900	Other Licenses & Permits	0	0	0	0	0	0
0001	380	3158	R4131	Sale Of Maps And Publications	0	0	0	0	0	0
0001	380	3158	R4901	Chgs Fr Servcs-Interdepartmtl	30,300	650,000	1,250,000	1,250,000	1,250,000	1,250,000
<b>TOTAL IN UNIT: 3158 Land Management &amp; Monitoring</b>				<b>30,300</b>	<b>650,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>
<b>UNIT: 3159 Maritime Resources</b>										
0001	380	3159	R4901	Chgs Fr Servcs-Interdepartmtl	285,911	355,000	0	0	0	0
<b>TOTAL IN UNIT: 3159 Maritime Resources</b>				<b>285,911</b>	<b>355,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 3161 Resources Maintenance</b>										
0001	380	3161	R4901 Chgs Fr Servcs-Interdepartmtl	116,560	300,000	0	0	0	0	0
<b>TOTAL IN UNIT: 3161 Resources Maintenance</b>				<b>116,560</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3177 Coastal Lighting Compliance Grant</b>										
0001	380	3177	R3138 Fed Grant Indirect-Phys Envirn	0	36,884	36,884	36,884	0	0	0
<b>TOTAL IN UNIT: 3177 Coastal Lighting Compliance Grant</b>				<b>0</b>	<b>36,884</b>	<b>36,884</b>	<b>36,884</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3221 Natural Resources Protection</b>										
0001	380	3221	R2900 Other Licenses & Permits	110,627	195,000	203,260	150,000	135,000	0	135,000
0001	380	3221	R4141 "Chgs Svcs-Certif,Cpyng,Serchnng"	210	0	0	25	0	0	0
0001	380	3221	R4399 Oth Physical Environment Rev	57,841	52,600	52,600	52,600	469,300	0	469,300
0001	380	3221	R4901 Chgs Fr Servcs-Interdepartmtl	20,751	0	0	0	0	0	0
0001	380	3221	R6943 Reimbursed Expenses-Other	2,000	0	0	400	0	0	0
0001	380	3221	R6999 Other Miscellaneous Revenue	450	0	0	205	0	0	0
<b>TOTAL IN UNIT: 3221 Natural Resources Protection</b>				<b>191,879</b>	<b>247,600</b>	<b>255,860</b>	<b>203,230</b>	<b>604,300</b>	<b>0</b>	<b>604,300</b>
<b>UNIT: 3226 Development Rev. &amp; Monitoring</b>										
0001	380	3226	R2900 Other Licenses & Permits	138	8,260	0	0	0	0	0
<b>TOTAL IN UNIT: 3226 Development Rev. &amp; Monitoring</b>				<b>138</b>	<b>8,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3249 Aquatic Plant Control</b>										
0001	380	3249	R4399 Oth Physical Environment Rev	228,515	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3249 Aquatic Plant Control</b>				<b>228,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D04B Hurricane Frances</b>										
0001	380	D04B	R3199 Fema Disaster Reimbursement	4,436	0	0	0	0	0	0
0001	380	D04B	R3499 St Dca-Disaster Reimbursement	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D04B Hurricane Frances</b>				<b>4,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D04C Hurricane Jeanne</b>										
0001	380	D04C	R3199 Fema Disaster Reimbursement	1,418	0	0	0	0	0	0
0001	380	D04C	R3499 St Dca-Disaster Reimbursement	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D04C Hurricane Jeanne</b>				<b>1,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 380</b>				<b>1,625,886</b>	<b>3,325,766</b>	<b>3,325,766</b>	<b>4,199,189</b>	<b>3,642,322</b>	<b>0</b>	<b>3,642,322</b>

DEPT: 400

UNIT: 4160 Equal Employment

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
0001	400	4160	R6930	Refund Prior Year Expenditures	981	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4160 Equal Employment</b>				<b>981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 400</b>				<b>981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 410</b>											
<b>UNIT: 4110 Facilities Dev &amp; Ops Admin</b>											
0001	410	4110	R4199	Oth Chrg Srvc General Govt	17,745	13,000	13,000	20,000	20,000	0	20,000
0001	410	4110	R4901	Chgs Fr Srvc-Interdeptmtl	490,689	612,152	612,152	550,000	550,000	0	550,000
0001	410	4110	R6999	Other Miscellaneous Revenue	1,506	0	0	1,000	0	0	0
<b>TOTAL IN UNIT: 4110 Facilities Dev &amp; Ops Admin</b>				<b>509,940</b>	<b>625,152</b>	<b>625,152</b>	<b>571,000</b>	<b>570,000</b>	<b>0</b>	<b>570,000</b>	<b>0</b>
<b>UNIT: 4120 Capital Improvements Division</b>											
0001	410	4120	R4199	Oth Chrg Srvc General Govt	0	0	0	0	0	0	0
0001	410	4120	R4901	Chgs Fr Srvc-Interdeptmtl	1,496,000	1,515,400	1,515,400	1,300,000	1,160,000	0	1,160,000
0001	410	4120	R6999	Other Miscellaneous Revenue	67	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4120 Capital Improvements Division</b>				<b>1,496,067</b>	<b>1,515,400</b>	<b>1,515,400</b>	<b>1,300,000</b>	<b>1,160,000</b>	<b>0</b>	<b>1,160,000</b>	<b>0</b>
<b>UNIT: 4130 Security And Access</b>											
0001	410	4130	R4450	Parking Revenue - Transient	0	0	0	0	0	0	0
0001	410	4130	R4901	Chgs Fr Srvc-Interdeptmtl	145,130	160,000	160,000	155,000	160,000	0	160,000
0001	410	4130	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0	0
0001	410	4130	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	0
0001	410	4130	R6999	Other Miscellaneous Revenue	3,388	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4130 Security And Access</b>				<b>148,518</b>	<b>160,000</b>	<b>160,000</b>	<b>155,000</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>
<b>UNIT: 4140 Electronic Services Division</b>											
0001	410	4140	R4901	Chgs Fr Srvc-Interdeptmtl	425,950	420,000	420,000	425,000	430,000	0	430,000
0001	410	4140	R6930	Refund Prior Year Expenditures	25	0	0	0	0	0	0
0001	410	4140	R6943	Reimbursed Expenses-Other	10,639	0	0	0	0	0	0
0001	410	4140	R6999	Other Miscellaneous Revenue	200	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4140 Electronic Services Division</b>				<b>436,814</b>	<b>420,000</b>	<b>420,000</b>	<b>425,000</b>	<b>430,000</b>	<b>0</b>	<b>430,000</b>	<b>0</b>
<b>UNIT: 4150 800 Mhz System Operations</b>											
0001	410	4150	R4199	Oth Chrg Srvc General Govt	56,527	0	0	0	0	0	0
0001	410	4150	R4901	Chgs Fr Srvc-Interdeptmtl	597,867	725,000	725,000	675,000	725,000	0	725,000
0001	410	4150	R6943	Reimbursed Expenses-Other	72,104	0	0	0	0	0	0
0001	410	4150	R8498	Tr Fr PBSD Fd 1902	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4150 800 Mhz System Operations</b>				<b>726,498</b>	<b>725,000</b>	<b>725,000</b>	<b>675,000</b>	<b>725,000</b>	<b>0</b>	<b>725,000</b>	<b>0</b>
<b>UNIT: 4240 Prem</b>											

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
0001	410	4240	R4141	"Chgs Svcs-Certif,Cpyng,Serchng"	60	0	0	0	0	0	
0001	410	4240	R4901	Chgs Fr Servcs-Interdepartmtl	0	0	0	0	0	0	
0001	410	4240	R6201	Rental Of Buildings	166,958	40,000	40,000	40,000	40,000	40,000	
0001	410	4240	R6202	Rental Of Land	22,700	0	0	22,000	0	0	
0001	410	4240	R6225	Commercial Lease Rev	27,749	65,000	65,000	30,000	30,000	30,000	
0001	410	4240	R6422	Sale Of Surplus Land	51,539	60,000	60,000	30,000	60,000	60,000	
0001	410	4240	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0	
<b>TOTAL IN UNIT: 4240 Prem</b>					<b>269,006</b>	<b>165,000</b>	<b>165,000</b>	<b>122,000</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<b>UNIT: 5210 Facilities Mgmt-Administration</b>											
0001	410	5210	R6930	Refund Prior Year Expenditures	740	0	0	0	0	0	
0001	410	5210	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0	
<b>TOTAL IN UNIT: 5210 Facilities Mgmt-Administration</b>					<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5220 Facilities Mgmt-Criminal Just</b>											
0001	410	5220	R4901	Chgs Fr Servcs-Interdepartmtl	18,751	9,000	9,000	9,000	9,000	0	9,000
0001	410	5220	R6930	Refund Prior Year Expenditures	-288	0	0	343	0	0	
0001	410	5220	R6943	Reimbursed Expenses-Other	0	0	0	3,600	0	0	
0001	410	5220	R8498	Tr Fr PBSO Fd 1902	20,367	0	0	0	0	0	
<b>TOTAL IN UNIT: 5220 Facilities Mgmt-Criminal Just</b>					<b>38,830</b>	<b>9,000</b>	<b>9,000</b>	<b>12,943</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>UNIT: 5240 Facilities Mgmt-Central Region</b>											
0001	410	5240	R4901	Chgs Fr Servcs-Interdepartmtl	116,738	100,000	100,000	100,000	100,000	0	100,000
0001	410	5240	R6201	Rental Of Buildings	20,250	25,000	25,000	25,000	25,000	0	25,000
0001	410	5240	R6442	"Ins Prceeds Loss Eqpt,Furn,Fix"	6,566	0	0	5,222	0	0	
0001	410	5240	R6930	Refund Prior Year Expenditures	0	0	0	125	0	0	
0001	410	5240	R6943	Reimbursed Expenses-Other	1,600	0	0	0	0	0	
0001	410	5240	R6999	Other Miscellaneous Revenue	1,532	0	0	0	0	0	
<b>TOTAL IN UNIT: 5240 Facilities Mgmt-Central Region</b>					<b>146,686</b>	<b>125,000</b>	<b>125,000</b>	<b>130,347</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<b>UNIT: 5250 Facilities Mgmt-Gov Center</b>											
0001	410	5250	R4450	Parking Revenue - Transient	349,110	300,000	300,000	300,000	300,000	0	300,000
0001	410	5250	R4451	Parking Revenue - Monthly	4,393	4,000	4,000	8,000	4,000	0	4,000
0001	410	5250	R4901	Chgs Fr Servcs-Interdepartmtl	8,741	36,000	36,000	10,000	10,000	0	10,000
0001	410	5250	R6225	Commercial Lease Rev	41,813	43,000	43,000	43,000	43,000	0	43,000
0001	410	5250	R6442	"Ins Prceeds Loss Eqpt,Furn,Fix"	2,580	0	0	0	0	0	
0001	410	5250	R6600	Contrib/Dontns Frm Privt Srces	0	0	0	0	0	0	
0001	410	5250	R6930	Refund Prior Year Expenditures	406	0	0	45	0	0	
0001	410	5250	R6943	Reimbursed Expenses-Other	320	0	0	0	0	0	
0001	410	5250	R6980	Cash Over/Short-Bank Err	13	0	0	0	0	0	
0001	410	5250	R6999	Other Miscellaneous Revenue	619	0	0	0	0	0	





REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 410</b>				<b>5,562,860</b>	<b>4,857,552</b>	<b>4,857,552</b>	<b>4,356,952</b>	<b>4,411,000</b>	<b>0</b>	<b>4,411,000</b>
<b>DEPT: 420</b>										
<b>UNIT: 4160 Ofmb Administration</b>										
0001	420	4160	R4195	Chrg Srvc Impact Fees 3.4% Admin	92,246	0	0	0	0	0
<b>TOTAL IN UNIT: 4160 Ofmb Administration</b>				<b>92,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 4201 Budget Office</b>										
0001	420	4201	R4131	Sale Of Maps And Publications	13	0	0	0	0	0
<b>TOTAL IN UNIT: 4201 Budget Office</b>				<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 4204 Impact Fee Office</b>										
0001	420	4204	R4195	Chrg Srvc Impact Fees 3.4% Admin	2,454	67,500	67,500	58,000	67,500	0
<b>TOTAL IN UNIT: 4204 Impact Fee Office</b>				<b>2,454</b>	<b>67,500</b>	<b>67,500</b>	<b>58,000</b>	<b>67,500</b>	<b>0</b>	<b>67,500</b>
<b>UNIT: 6150 Fixed Assets</b>										
0001	420	6150	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6150 Fixed Assets</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 6160 Surplus Asset Program</b>										
0001	420	6160	R6440	Sale Of Surplus Fixed Assets	80,332	247,500	247,500	50,000	80,000	0
0001	420	6160	R6442	"Ins Prceeds Loss Eqpt,Furn,Fix"	1,470	0	0	0	0	0
0001	420	6160	R6930	Refund Prior Year Expenditures	0	0	0	227	0	0
0001	420	6160	R6980	Cash Over/Short-Bank Err	-91	0	0	-40	0	0
0001	420	6160	R6999	Other Miscellaneous Revenue	113,866	192,000	192,000	50,000	70,000	0
<b>TOTAL IN UNIT: 6160 Surplus Asset Program</b>				<b>195,577</b>	<b>439,500</b>	<b>439,500</b>	<b>100,187</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>TOTAL IN DEPT : 420</b>				<b>290,290</b>	<b>507,000</b>	<b>507,000</b>	<b>158,187</b>	<b>217,500</b>	<b>0</b>	<b>217,500</b>
<b>DEPT: 490</b>										
<b>UNIT: 1300 Administrative Services</b>										
0001	490	1300	R4900	Charges For Services-Other	0	922,332	922,332	64,600	356,454	100,000
0001	490	1300	R6440	Sale Of Surplus Fixed Assets	0	0	0	0	0	0
0001	490	1300	R6943	Reimbursed Expenses-Other	0	0	0	60	0	0
0001	490	1300	R6944	Reimbursed Expenses-Telephone	0	0	0	65	0	0
0001	490	1300	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0
0001	490	1300	R6999	Other Miscellaneous Revenue	0	0	0	131,200	0	0
0001	490	1300	R9150	Dp Charges-Internal	0	431,035	431,035	0	0	0
0001	490	1300	R9151	Iss Enterprise Services	0	2,434,432	2,434,432	2,594,454	3,134,349	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
0001	490	1300	R9152	Iss Professional Services	0	1,465,475	1,465,475	1,293,348	1,547,400	0	1,547,400
<b>TOTAL IN UNIT: 1300 Administrative Services</b>				<b>0</b>	<b>5,253,274</b>	<b>5,253,274</b>	<b>4,083,727</b>	<b>5,038,203</b>	<b>100,000</b>	<b>5,138,203</b>	
<b>UNIT: 1303 Network Administrative Services</b>											
0001	490	1303	R6930	Refund Prior Year Expenditures	0	0	0	360	0	0	0
<b>TOTAL IN UNIT: 1303 Network Administrative Services</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 1304 Enterprise Center Services</b>											
0001	490	1304	R6930	Refund Prior Year Expenditures	0	0	0	7,446	0	0	0
<b>TOTAL IN UNIT: 1304 Enterprise Center Services</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>7,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 1315 Gis</b>											
0001	490	1315	R4131	Sale Of Maps And Publications	0	6,400	6,400	8,000	8,000	0	8,000
<b>TOTAL IN UNIT: 1315 Gis</b>				<b>0</b>	<b>6,400</b>	<b>6,400</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	
<b>UNIT: 1316 Communication Services</b>											
0001	490	1316	R4901	Chgs Fr Servcs-Interdepartmtl	40,491	95,000	95,000	5,000	5,000	0	5,000
0001	490	1316	R6930	Refund Prior Year Expenditures	437	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1316 Communication Services</b>				<b>40,928</b>	<b>95,000</b>	<b>95,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>UNIT: 1320 ISS AdValorem Revenue</b>											
0001	490	1320	R9151	Iss Enterprise Services	0	6,645,135	6,645,135	7,011,911	3,729,295	0	3,729,295
0001	490	1320	R9152	Iss Professional Services	0	1,036,200	1,036,200	1,089,810	1,052,175	0	1,052,175
<b>TOTAL IN UNIT: 1320 ISS AdValorem Revenue</b>				<b>0</b>	<b>7,681,335</b>	<b>7,681,335</b>	<b>8,101,721</b>	<b>4,781,470</b>	<b>0</b>	<b>4,781,470</b>	
<b>UNIT: 7647 crime mapping/gis</b>											
0001	490	7647	R3129	Fed Grnt Oth Public Safety	0	0	80,000	0	0	0	0
0001	490	7647	R8249	Tr Fr Criminal Justice Reserve Fund 1507	161,500	127,224	127,224	127,224	0	0	0
<b>TOTAL IN UNIT: 7647 crime mapping/gis</b>				<b>161,500</b>	<b>127,224</b>	<b>207,224</b>	<b>127,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 490</b>				<b>202,428</b>	<b>13,163,233</b>	<b>13,243,233</b>	<b>12,333,478</b>	<b>9,832,673</b>	<b>100,000</b>	<b>9,932,673</b>	
<b>DEPT: 500</b>											
<b>UNIT: 5000 Internal Audit</b>											
0001	500	5000	R4141	"Chgs Svcs-Certif,Cpyng, Serchng"	0	0	0	0	0	0	0
0001	500	5000	R4900	Charges For Services-Other	117,925	135,000	135,000	90,000	67,500	0	67,500
0001	500	5000	R4901	Chgs Fr Servcs-Interdepartmtl	0	0	0	0	0	0	0
0001	500	5000	R6930	Refund Prior Year Expenditures	405	0	0	0	0	0	0
0001	500	5000	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 5000 Internal Audit</b>				<b>118,330</b>	<b>135,000</b>	<b>135,000</b>	<b>90,000</b>	<b>67,500</b>	<b>0</b>	<b>67,500</b>
<b>TOTAL IN DEPT : 500</b>				<b>118,330</b>	<b>135,000</b>	<b>135,000</b>	<b>90,000</b>	<b>67,500</b>	<b>0</b>	<b>67,500</b>
<b>DEPT: 520</b>										
<b>UNIT: 5140 State Attorney</b>										
0001	520	5140	R4900	Charges For Services-Other	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5140 State Attorney</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5201 Court Administration</b>										
0001	520	5201	R4141	"Chgs Svcs-Certif,Cpyng,Serchnng"	84,590	65,398	65,398	81,960	76,488	-11,090
0001	520	5201	R4299	Chrg Svcs Oth Public Safety	61,771	67,925	67,925	115,820	81,799	-13,874
0001	520	5201	R6930	Refund Prior Year Expenditures	522	0	0	0	0	0
0001	520	5201	R6980	Cash Over/Short-Bank Err	-250	0	0	0	0	0
0001	520	5201	R6999	Other Miscellaneous Revenue	2,520	0	0	0	0	0
<b>TOTAL IN UNIT: 5201 Court Administration</b>				<b>149,153</b>	<b>133,323</b>	<b>133,323</b>	<b>197,780</b>	<b>158,287</b>	<b>-24,964</b>	<b>133,323</b>
<b>UNIT: 5203 Incompetency Proceedings</b>										
0001	520	5203	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5203 Incompetency Proceedings</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5205 Court Mediation-Domestic</b>										
0001	520	5205	R4900	Charges For Services-Other	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5205 Court Mediation-Domestic</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5208 Domestic Relations</b>										
0001	520	5208	R4900	Charges For Services-Other	22,219	0	0	0	0	0
<b>TOTAL IN UNIT: 5208 Domestic Relations</b>				<b>22,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5224 Family Connections</b>										
0001	520	5224	R4197	Child Safe Place Pick-Up Fee	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5224 Family Connections</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5231 Special Pd - Fs 939.15/ Ao4018</b>										
0001	520	5231	R6115	Interest/Penalty	62	0	0	0	0	0
0001	520	5231	R6999	Other Miscellaneous Revenue	35	0	0	0	0	0
<b>TOTAL IN UNIT: 5231 Special Pd - Fs 939.15/ Ao4018</b>				<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5244 Pretrial Release-Mental Health</b>										
0001	520	5244	R8249	Tr Fr Criminal Justice Reserve Fund 1507	56,632	62,368	62,368	62,368	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 5244 Pretrial Release-Mental Health</b>				<b>56,632</b>	<b>62,368</b>	<b>62,368</b>	<b>62,368</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5245 ARRA-Bryne/JAG Recovery Program</b>										
0001	520	5245	R8093 Tr Fr LLEBG 2001 Fd 1503	0	0	173,271	116,203	57,068	0	57,068
<b>TOTAL IN UNIT: 5245 ARRA-Bryne/JAG Recovery Program</b>				<b>0</b>	<b>0</b>	<b>173,271</b>	<b>116,203</b>	<b>57,068</b>	<b>0</b>	<b>57,068</b>
<b>TOTAL IN DEPT : 520</b>				<b>228,101</b>	<b>195,691</b>	<b>368,962</b>	<b>376,351</b>	<b>215,355</b>	<b>-24,964</b>	<b>190,391</b>
<b>DEPT: 580</b>										
<b>UNIT: 5110 Administration</b>										
0001	580	5110	R4141 "Chgs Svcs-Certif,Cpyng,Serchnng"	0	14,018	14,018	0	0	0	0
0001	580	5110	R4461 Concessions Food & Beverage	16,659	0	0	14,342	14,916	0	14,916
0001	580	5110	R4729 Parks & Recreation Other Fees	1,500	7,700	7,700	3,000	3,000	0	3,000
0001	580	5110	R4902 Chgs Fr Servcs-Park Rental	9,070	46	46	56	56	0	56
0001	580	5110	R6930 Refund Prior Year Expenditures	339	0	0	2,502	0	0	0
0001	580	5110	R6980 Cash Over/Short-Bank Err	0	0	0	0	0	0	0
0001	580	5110	R6999 Other Miscellaneous Revenue	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5110 Administration</b>				<b>27,568</b>	<b>21,764</b>	<b>21,764</b>	<b>19,900</b>	<b>17,972</b>	<b>0</b>	<b>17,972</b>
<b>UNIT: 5112 Public Information</b>										
0001	580	5112	R6930 Refund Prior Year Expenditures	3,632	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5112 Public Information</b>				<b>3,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5140 Planning And Design</b>										
0001	580	5140	R6930 Refund Prior Year Expenditures	76	0	0	0	0	0	0
0001	580	5140	R6940 Inter Dept'L Charges	0	100,000	100,000	100,000	100,000	100,000	200,000
<b>TOTAL IN UNIT: 5140 Planning And Design</b>				<b>76</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
<b>UNIT: 5160 Parks Security</b>										
0001	580	5160	R4729 Parks & Recreation Other Fees	1,187	420	420	420	420	0	420
0001	580	5160	R6930 Refund Prior Year Expenditures	0	0	0	418	0	0	0
<b>TOTAL IN UNIT: 5160 Parks Security</b>				<b>1,187</b>	<b>420</b>	<b>420</b>	<b>838</b>	<b>420</b>	<b>0</b>	<b>420</b>
<b>UNIT: 5201 Athletic Programs</b>										
0001	580	5201	R4369 Misc Operating Revenue	80	0	0	0	0	0	0
0001	580	5201	R4721 Parks Program Activity Fees	94,475	80,500	80,500	82,534	79,365	16,800	96,165
0001	580	5201	R4726 Parks Tennis Courts	4,835	1,200	1,200	3,300	2,850	0	2,850
0001	580	5201	R4729 Parks & Recreation Other Fees	120,791	101,000	101,000	101,458	101,300	18,860	120,160
0001	580	5201	R4734 Equipment Rental	1,374	0	0	365	365	0	365
0001	580	5201	R4735 Room Rental	530	645	645	645	280	0	280
0001	580	5201	R4900 Charges For Services-Other	0	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
0001	580	5201	R6930	Refund Prior Year Expenditures	2,026	0	0	0	0	0
<b>TOTAL IN UNIT: 5201 Athletic Programs</b>				<b>224,111</b>	<b>183,345</b>	<b>183,345</b>	<b>188,302</b>	<b>184,160</b>	<b>35,660</b>	<b>219,820</b>
<b>UNIT: 5202 Softball Programs</b>										
0001	580	5202	R4721	Parks Program Activity Fees	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5202 Softball Programs</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5204 Therapeutic Recreation</b>										
0001	580	5204	R4369	Misc Operating Revenue	200	0	0	0	0	0
0001	580	5204	R4720	Sale Of Merchandise	2	5	5	1	0	1
0001	580	5204	R4721	Parks Program Activity Fees	37,237	37,505	37,505	34,440	0	35,520
0001	580	5204	R4724	Parks Swimming Pools	10,658	7,875	7,875	11,538	0	13,152
0001	580	5204	R4729	Parks & Recreation Other Fees	1,952	1,200	1,200	2,400	0	200
0001	580	5204	R4731	Admission Fees	2,664	1,643	1,643	1,953	0	2,293
0001	580	5204	R4735	Room Rental	9,535	9,215	9,215	14,160	0	11,145
0001	580	5204	R4790	Chrg Svcs Other Culture/Rec	615	450	450	635	0	1,175
0001	580	5204	R6690	Other Contribtns And Donations	48,192	52,464	52,464	52,464	0	52,464
0001	580	5204	R6930	Refund Prior Year Expenditures	4	0	0	0	0	0
0001	580	5204	R6980	Cash Over/Short-Bank Err	12	0	0	0	0	0
<b>TOTAL IN UNIT: 5204 Therapeutic Recreation</b>				<b>111,071</b>	<b>110,357</b>	<b>110,357</b>	<b>117,591</b>	<b>115,950</b>	<b>0</b>	<b>115,950</b>
<b>UNIT: 5205 Aquatic Programs</b>										
0001	580	5205	R4721	Parks Program Activity Fees	18,630	14,850	14,850	14,850	0	14,850
0001	580	5205	R4729	Parks & Recreation Other Fees	15,654	16,500	16,500	15,088	0	16,500
0001	580	5205	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5205 Aquatic Programs</b>				<b>34,284</b>	<b>31,350</b>	<b>31,350</b>	<b>29,938</b>	<b>31,350</b>	<b>0</b>	<b>31,350</b>
<b>UNIT: 5206 Special Events Admin. Fees</b>										
0001	580	5206	R4721	Parks Program Activity Fees	27,030	25,600	25,600	27,600	4,300	29,900
0001	580	5206	R4729	Parks & Recreation Other Fees	28,353	29,775	29,775	33,490	9,615	39,390
0001	580	5206	R4735	Room Rental	0	0	0	0	0	0
0001	580	5206	R4737	Parks Additional Liab Ins Fee	1,115	3,500	3,500	0	0	0
0001	580	5206	R4790	Chrg Svcs Other Culture/Rec	0	0	0	1,200	0	0
0001	580	5206	R4900	Charges For Services-Other	833	1,250	1,250	270	0	0
0001	580	5206	R6930	Refund Prior Year Expenditures	2,427	0	0	0	0	0
<b>TOTAL IN UNIT: 5206 Special Events Admin. Fees</b>				<b>59,758</b>	<b>60,125</b>	<b>60,125</b>	<b>62,560</b>	<b>55,375</b>	<b>13,915</b>	<b>69,290</b>
<b>UNIT: 5207 Amphitheates</b>										
0001	580	5207	R4721	Parks Program Activity Fees	1,200	2,000	2,000	1,250	0	2,000
0001	580	5207	R4725	Parks Parking Fees	0	0	0	0	0	8,460
0001	580	5207	R4729	Parks & Recreation Other Fees	2,475	12,375	12,375	5,375	0	17,700
0001	580	5207	R4734	Equipment Rental	0	4,810	4,810	1,175	0	5,440

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
0001	580	5207	R4735	Room Rental	11,372	50,500	50,500	39,350	56,100	0	56,100
0001	580	5207	R4737	Parks Additional Liab Ins Fee	189	2,000	2,000	0	0	0	0
0001	580	5207	R4900	Charges For Services-Other	1,975	5,000	5,000	2,000	0	0	0
0001	580	5207	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5207 Amphitheates</b>					<b>17,211</b>	<b>76,685</b>	<b>76,685</b>	<b>49,150</b>	<b>89,700</b>	<b>0</b>	<b>89,700</b>
<b>UNIT: 5208 South Bay Rv Campground</b>											
0001	580	5208	R4720	Sale Of Merchandise	370	1,050	1,050	838	1,050	0	1,050
0001	580	5208	R4725	Parks Parking Fees	1,636	2,000	2,000	796	2,000	0	2,000
0001	580	5208	R4729	Parks & Recreation Other Fees	320	250	250	250	250	0	250
0001	580	5208	R4900	Charges For Services-Other	2,821	3,866	3,866	3,788	3,870	0	3,870
0001	580	5208	R4902	Chgs Fr Servcs-Park Rental	118,045	212,860	212,860	135,745	162,673	7,220	169,893
0001	580	5208	R6980	Cash Over/Short-Bank Err	1	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5208 South Bay Rv Campground</b>					<b>123,193</b>	<b>220,026</b>	<b>220,026</b>	<b>141,417</b>	<b>169,843</b>	<b>7,220</b>	<b>177,063</b>
<b>UNIT: 5209 Administration-Support Services</b>											
0001	580	5209	R6930	Refund Prior Year Expenditures	23	0	0	0	0	0	0
0001	580	5209	R6999	Other Miscellaneous Revenue	13	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5209 Administration-Support Services</b>					<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5210 Picnic Pavilion Rentals</b>											
0001	580	5210	R4369	Misc Operating Revenue	930	0	0	0	0	0	0
0001	580	5210	R4721	Parks Program Activity Fees	2,060	2,426	2,426	1,820	1,820	0	1,820
0001	580	5210	R4729	Parks & Recreation Other Fees	358,171	354,720	354,720	351,540	351,540	0	351,540
0001	580	5210	R4735	Room Rental	6,650	9,100	9,100	9,050	12,125	0	12,125
0001	580	5210	R4902	Chgs Fr Servcs-Park Rental	0	900	900	800	800	0	800
0001	580	5210	R6980	Cash Over/Short-Bank Err	581	0	0	16	0	0	0
<b>TOTAL IN UNIT: 5210 Picnic Pavilion Rentals</b>					<b>368,392</b>	<b>367,146</b>	<b>367,146</b>	<b>363,226</b>	<b>366,285</b>	<b>0</b>	<b>366,285</b>
<b>UNIT: 5211 WebTrac Customer Service</b>											
0001	580	5211	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5211 WebTrac Customer Service</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5221 Maintenance</b>											
0001	580	5221	R3778	Contributions From Ot Loc Govt Culture/Rec	0	0	0	60,000	60,000	0	60,000
0001	580	5221	R4369	Misc Operating Revenue	3,053	1,500	1,500	1,500	1,500	0	1,500
0001	580	5221	R4729	Parks & Recreation Other Fees	42,716	29,698	29,698	27,893	26,393	0	26,393
0001	580	5221	R6329	Developer Contributions	44,000	44,000	44,000	44,000	0	0	0
0001	580	5221	R6693	Developer Contributions	0	0	0	0	44,000	0	44,000
0001	580	5221	R6930	Refund Prior Year Expenditures	4,156	0	0	9,612	0	0	0
0001	580	5221	R6943	Reimbursed Expenses-Other	0	0	0	4,800	600	0	600
0001	580	5221	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 5221 Maintenance</b>				<b>93,925</b>	<b>75,198</b>	<b>75,198</b>	<b>147,805</b>	<b>132,493</b>	<b>0</b>	<b>132,493</b>
<b>UNIT: 5224 Countywide Improvements</b>										
0001	580	5224	R3719 Grnt Fr Ot Loc Govt-Genl Govt	0	0	37,120	0	0	0	0
<b>TOTAL IN UNIT: 5224 Countywide Improvements</b>				<b>0</b>	<b>0</b>	<b>37,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5225 Parks Parking</b>										
0001	580	5225	R4725 Parks Parking Fees	270,169	577,528	577,528	578,032	579,029	0	579,029
0001	580	5225	R6930 Refund Prior Year Expenditures	17,404	0	0	0	0	0	0
0001	580	5225	R6980 Cash Over/Short-Bank Err	12	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5225 Parks Parking</b>				<b>287,585</b>	<b>577,528</b>	<b>577,528</b>	<b>578,032</b>	<b>579,029</b>	<b>0</b>	<b>579,029</b>
<b>UNIT: 5226 Peanut Island</b>										
0001	580	5226	R4720 Sale Of Merchandise	2,704	2,600	2,600	2,516	2,600	0	2,600
0001	580	5226	R4902 Chgs Fr Servcs-Park Rental	43,697	50,000	50,000	50,400	50,400	7,960	58,360
<b>TOTAL IN UNIT: 5226 Peanut Island</b>				<b>46,401</b>	<b>52,600</b>	<b>52,600</b>	<b>52,916</b>	<b>53,000</b>	<b>7,960</b>	<b>60,960</b>
<b>UNIT: 5232 Westgate Community Center</b>										
0001	580	5232	R4721 Parks Program Activity Fees	17,589	22,711	22,711	18,003	21,242	0	21,242
0001	580	5232	R4729 Parks & Recreation Other Fees	9,550	7,620	7,620	6,120	7,640	0	7,640
0001	580	5232	R4731 Admission Fees	0	0	0	0	0	0	0
0001	580	5232	R4735 Room Rental	400	1,150	1,150	470	470	0	470
0001	580	5232	R4790 Chrg Svcs Other Culture/Rec	15	105	105	65	105	0	105
0001	580	5232	R6980 Cash Over/Short-Bank Err	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5232 Westgate Community Center</b>				<b>27,554</b>	<b>31,586</b>	<b>31,586</b>	<b>24,658</b>	<b>29,457</b>	<b>0</b>	<b>29,457</b>
<b>UNIT: 5233 West Jupiter Community Center</b>										
0001	580	5233	R4721 Parks Program Activity Fees	49,068	45,280	45,280	53,616	56,960	0	56,960
0001	580	5233	R4725 Parks Parking Fees	0	0	0	0	0	0	0
0001	580	5233	R4729 Parks & Recreation Other Fees	398	480	480	300	480	0	480
0001	580	5233	R4735 Room Rental	5,953	5,325	5,325	5,700	5,325	0	5,325
0001	580	5233	R4790 Chrg Svcs Other Culture/Rec	1,125	90	90	90	90	0	90
0001	580	5233	R6980 Cash Over/Short-Bank Err	-4	0	0	6	0	0	0
<b>TOTAL IN UNIT: 5233 West Jupiter Community Center</b>				<b>56,540</b>	<b>51,175</b>	<b>51,175</b>	<b>59,712</b>	<b>62,855</b>	<b>0</b>	<b>62,855</b>
<b>UNIT: 5234 Coconut Cove Water Park</b>										
0001	580	5234	R4720 Sale Of Merchandise	203	164	164	200	202	0	202
0001	580	5234	R4724 Parks Swimming Pools	19,606	21,045	21,045	19,410	19,604	0	19,604
0001	580	5234	R4727 Sales-Food	126,224	137,652	137,652	124,962	126,212	0	126,212
0001	580	5234	R4728 Sales-Beverages	71,166	70,795	70,795	70,454	71,159	0	71,159
0001	580	5234	R4729 Parks & Recreation Other Fees	713	0	0	300	300	0	300

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
0001	580	5234	R4731	Admission Fees	644,935	679,469	679,469	638,486	644,871	24,443	669,314
0001	580	5234	R4733	Locker Rental	4,604	4,587	4,587	4,558	4,604	0	4,604
0001	580	5234	R4734	Equipment Rental	0	0	0	0	1,000	0	1,000
0001	580	5234	R4735	Room Rental	6,448	8,379	8,379	6,384	6,448	0	6,448
0001	580	5234	R4900	Charges For Services-Other	8,874	9,338	9,338	8,785	8,873	0	8,873
0001	580	5234	R6930	Refund Prior Year Expenditures	1,436	0	0	0	0	0	0
0001	580	5234	R6980	Cash Over/Short-Bank Err	-92	0	0	0	0	0	0
0001	580	5234	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5234 Coconut Cove Water Park</b>					<b>884,117</b>	<b>931,429</b>	<b>931,429</b>	<b>873,539</b>	<b>883,273</b>	<b>24,443</b>	<b>907,716</b>
<b>UNIT: 5235 Morikami Museum</b>											
0001	580	5235	R4731	Admission Fees	811,758	838,981	838,981	825,429	825,429	0	825,429
0001	580	5235	R4734	Equipment Rental	2,679	5,616	5,616	0	0	0	0
0001	580	5235	R4900	Charges For Services-Other	5,267	5,434	5,434	5,434	5,434	0	5,434
0001	580	5235	R6930	Refund Prior Year Expenditures	983	0	0	483	0	0	0
0001	580	5235	R6980	Cash Over/Short-Bank Err	614	0	0	52	0	0	0
<b>TOTAL IN UNIT: 5235 Morikami Museum</b>					<b>821,301</b>	<b>850,031</b>	<b>850,031</b>	<b>831,398</b>	<b>830,863</b>	<b>0</b>	<b>830,863</b>
<b>UNIT: 5236 Recreation-Programming</b>											
0001	580	5236	R6930	Refund Prior Year Expenditures	8	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5236 Recreation-Programming</b>					<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5237 Recreation-Aquatics</b>											
0001	580	5237	R4729	Parks & Recreation Other Fees	12,360	12,360	12,360	12,420	12,420	0	12,420
0001	580	5237	R6930	Refund Prior Year Expenditures	0	0	0	809	0	0	0
0001	580	5237	R6999	Other Miscellaneous Revenue	12	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5237 Recreation-Aquatics</b>					<b>12,372</b>	<b>12,360</b>	<b>12,360</b>	<b>13,229</b>	<b>12,420</b>	<b>0</b>	<b>12,420</b>
<b>UNIT: 5239 Okeehetee Nature Center</b>											
0001	580	5239	R4721	Parks Program Activity Fees	40,726	42,530	42,530	41,144	39,344	0	39,344
0001	580	5239	R6930	Refund Prior Year Expenditures	25	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5239 Okeehetee Nature Center</b>					<b>40,751</b>	<b>42,530</b>	<b>42,530</b>	<b>41,144</b>	<b>39,344</b>	<b>0</b>	<b>39,344</b>
<b>UNIT: 5240 South County Civic Center</b>											
0001	580	5240	R4141	"Chgs Svcs-Certif,Cpyng,Serchng"	5	7	7	7	7	0	7
0001	580	5240	R4369	Misc Operating Revenue	500	0	0	0	0	0	0
0001	580	5240	R4721	Parks Program Activity Fees	0	0	0	0	0	0	0
0001	580	5240	R4729	Parks & Recreation Other Fees	16,380	17,775	17,775	17,775	17,400	0	17,400
0001	580	5240	R4735	Room Rental	55,572	57,462	57,462	50,462	62,462	0	62,462
0001	580	5240	R4737	Parks Additional Liab Ins Fee	1,428	5,000	5,000	0	0	0	0
0001	580	5240	R4790	Chrg Svcs Other Culture/Rec	16,973	16,025	16,025	16,025	16,025	0	16,025
0001	580	5240	R6930	Refund Prior Year Expenditures	1,839	0	0	0	0	0	0



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
0001	580	5240	R6980	Cash Over/Short-Bank Err	21	0	0	2	0	0	0
<b>TOTAL IN UNIT: 5240 South County Civic Center</b>				<b>92,718</b>	<b>96,269</b>	<b>96,269</b>	<b>84,271</b>	<b>95,894</b>	<b>0</b>	<b>95,894</b>	
<b>UNIT: 5241 Out Of School</b>											
0001	580	5241	R6930	Refund Prior Year Expenditures	12	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5241 Out Of School</b>				<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 5242 Daggerwing Nature Center</b>											
0001	580	5242	R4721	Parks Program Activity Fees	16,011	9,440	9,440	13,330	14,155	0	14,155
0001	580	5242	R4729	Parks & Recreation Other Fees	0	1,000	1,000	1,000	0	0	0
0001	580	5242	R4735	Room Rental	1,400	0	0	0	945	0	945
0001	580	5242	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5242 Daggerwing Nature Center</b>				<b>17,411</b>	<b>10,440</b>	<b>10,440</b>	<b>14,330</b>	<b>15,100</b>	<b>0</b>	<b>15,100</b>	
<b>UNIT: 5243 Summer Camp</b>											
0001	580	5243	R4720	Sale Of Merchandise	20	15	15	15	15	0	15
0001	580	5243	R4721	Parks Program Activity Fees	244,904	257,175	257,175	246,580	247,280	0	247,280
0001	580	5243	R6930	Refund Prior Year Expenditures	92	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5243 Summer Camp</b>				<b>245,016</b>	<b>257,190</b>	<b>257,190</b>	<b>246,595</b>	<b>247,295</b>	<b>0</b>	<b>247,295</b>	
<b>UNIT: 5250 South County Regional Park</b>											
0001	580	5250	R4369	Misc Operating Revenue	0	0	0	0	0	0	0
0001	580	5250	R4726	Parks Tennis Courts	11,172	13,684	13,684	13,684	14,234	0	14,234
<b>TOTAL IN UNIT: 5250 South County Regional Park</b>				<b>11,172</b>	<b>13,684</b>	<b>13,684</b>	<b>13,684</b>	<b>14,234</b>	<b>0</b>	<b>14,234</b>	
<b>UNIT: 5251 Calypso Bay Water Park</b>											
0001	580	5251	R4369	Misc Operating Revenue	0	0	0	0	0	0	0
0001	580	5251	R4720	Sale Of Merchandise	10	2	2	10	10	0	10
0001	580	5251	R4724	Parks Swimming Pools	28,921	25,611	25,611	28,632	28,918	0	28,918
0001	580	5251	R4727	Sales-Food	121,873	124,105	124,105	120,654	121,861	0	121,861
0001	580	5251	R4728	Sales-Beverages	74,775	65,974	65,974	74,028	74,768	0	74,768
0001	580	5251	R4729	Parks & Recreation Other Fees	329	0	0	300	300	0	300
0001	580	5251	R4731	Admission Fees	566,298	558,825	558,825	560,635	566,241	0	566,241
0001	580	5251	R4733	Locker Rental	6,640	6,428	6,428	6,574	6,640	0	6,640
0001	580	5251	R4735	Room Rental	20,596	13,629	13,629	20,390	20,594	21,735	42,329
0001	580	5251	R4900	Charges For Services-Other	971	284	284	961	971	0	971
0001	580	5251	R6980	Cash Over/Short-Bank Err	-371	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5251 Calypso Bay Water Park</b>				<b>820,042</b>	<b>794,858</b>	<b>794,858</b>	<b>812,184</b>	<b>820,303</b>	<b>21,735</b>	<b>842,038</b>	
<b>UNIT: 5252 West Boynton Recreational Fac</b>											
0001	580	5252	R4369	Misc Operating Revenue	0	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
0001	580	5252	R4721	Parks Program Activity Fees	131,496	127,100	127,100	127,465	129,170	0	129,170
0001	580	5252	R4729	Parks & Recreation Other Fees	17,775	14,490	14,490	14,040	14,790	0	14,790
0001	580	5252	R4735	Room Rental	3,290	4,120	4,120	4,260	4,310	0	4,310
0001	580	5252	R4790	Chrg Svcs Other Culture/Rec	140	130	130	130	130	0	130
0001	580	5252	R6930	Refund Prior Year Expenditures	180	0	0	0	0	0	0
0001	580	5252	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5252 West Boynton Recreational Fac</b>					<b>152,881</b>	<b>145,840</b>	<b>145,840</b>	<b>145,895</b>	<b>148,400</b>	<b>0</b>	<b>148,400</b>
<b>UNIT: 5253 Park Ridge Golf Course</b>											
0001	580	5253	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5253 Park Ridge Golf Course</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5254 Coconut Cove Recreation Center</b>											
0001	580	5254	R4721	Parks Program Activity Fees	5,676	8,300	8,300	1,600	1,700	0	1,700
0001	580	5254	R4729	Parks & Recreation Other Fees	60	255	255	320	320	0	320
0001	580	5254	R4734	Equipment Rental	0	0	0	0	0	0	0
0001	580	5254	R4735	Room Rental	3,770	4,440	4,440	4,235	4,830	0	4,830
0001	580	5254	R4790	Chrg Svcs Other Culture/Rec	855	1,260	1,260	1,520	1,890	0	1,890
<b>TOTAL IN UNIT: 5254 Coconut Cove Recreation Center</b>					<b>10,361</b>	<b>14,255</b>	<b>14,255</b>	<b>7,675</b>	<b>8,740</b>	<b>0</b>	<b>8,740</b>
<b>UNIT: 5255 Jim Brandon Equestrian Center</b>											
0001	580	5255	R4369	Misc Operating Revenue	100	0	0	0	0	0	0
0001	580	5255	R4720	Sale Of Merchandise	27,234	21,700	21,700	18,600	18,600	4,150	22,750
0001	580	5255	R4729	Parks & Recreation Other Fees	8,175	2,700	2,700	2,700	2,700	655	3,355
0001	580	5255	R4734	Equipment Rental	14,026	9,020	9,020	10,420	10,620	546	11,166
0001	580	5255	R4735	Room Rental	138,710	139,025	139,025	142,175	144,890	7,929	152,819
0001	580	5255	R4790	Chrg Svcs Other Culture/Rec	7,365	15,375	15,375	15,375	15,375	1,744	17,119
0001	580	5255	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5255 Jim Brandon Equestrian Center</b>					<b>195,610</b>	<b>187,820</b>	<b>187,820</b>	<b>189,270</b>	<b>192,185</b>	<b>15,024</b>	<b>207,209</b>
<b>UNIT: 5256 Green Cay Nature Center</b>											
0001	580	5256	R4721	Parks Program Activity Fees	11,077	6,519	6,519	7,900	7,110	0	7,110
0001	580	5256	R6930	Refund Prior Year Expenditures	19	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5256 Green Cay Nature Center</b>					<b>11,096</b>	<b>6,519</b>	<b>6,519</b>	<b>7,900</b>	<b>7,110</b>	<b>0</b>	<b>7,110</b>
<b>UNIT: 5259 John Prince Golf Learning Center</b>											
0001	580	5259	R4723	Golf Course Revenue	50,799	46,277	46,277	48,088	50,805	0	50,805
0001	580	5259	R4730	Golf Course Revenue-Other Fees	377,940	386,936	386,936	387,912	393,915	0	393,915
0001	580	5259	R6930	Refund Prior Year Expenditures	80	0	0	0	0	0	0
0001	580	5259	R6980	Cash Over/Short-Bank Err	-145	0	0	-71	0	0	0
<b>TOTAL IN UNIT: 5259 John Prince Golf Learning Center</b>					<b>428,674</b>	<b>433,213</b>	<b>433,213</b>	<b>435,929</b>	<b>444,720</b>	<b>0</b>	<b>444,720</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>UNIT: 5260 North County Pier</b>											
0001	580	5260	R4729	Parks & Recreation Other Fees	45,000	48,204	48,204	48,204	50,132	0	50,132
0001	580	5260	R6930	Refund Prior Year Expenditures	0	0	0	1,350	1,350	0	1,350
<b>TOTAL IN UNIT: 5260 North County Pier</b>				<b>45,000</b>	<b>48,204</b>	<b>48,204</b>	<b>49,554</b>	<b>51,482</b>	<b>0</b>	<b>51,482</b>	
<b>UNIT: 5273 Golf Course Restaurant</b>											
0001	580	5273	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5273 Golf Course Restaurant</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 5285 Southwinds Golf Course</b>											
0001	580	5285	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5285 Southwinds Golf Course</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 5287 Okeehetee Golf Course</b>											
0001	580	5287	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5287 Okeehetee Golf Course</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 5302 Lake Lytal Pool</b>											
0001	580	5302	R4369	Misc Operating Revenue	0	0	0	0	0	0	0
0001	580	5302	R4720	Sale Of Merchandise	1,048	750	750	875	750	0	750
0001	580	5302	R4724	Parks Swimming Pools	155,901	157,615	157,615	161,070	168,135	0	168,135
0001	580	5302	R4727	Sales-Food	3,860	2,400	2,400	3,000	3,500	0	3,500
0001	580	5302	R4728	Sales-Beverages	7,048	1,800	1,800	5,500	6,000	0	6,000
0001	580	5302	R4729	Parks & Recreation Other Fees	2,174	435	435	435	400	0	400
0001	580	5302	R4731	Admission Fees	89,774	86,515	86,515	83,056	84,220	0	84,220
0001	580	5302	R4735	Room Rental	6,190	14,975	14,975	9,075	11,925	0	11,925
0001	580	5302	R6980	Cash Over/Short-Bank Err	-261	0	0	129	0	0	0
<b>TOTAL IN UNIT: 5302 Lake Lytal Pool</b>				<b>265,734</b>	<b>264,490</b>	<b>264,490</b>	<b>263,140</b>	<b>274,930</b>	<b>0</b>	<b>274,930</b>	
<b>UNIT: 5303 Aquacrest Pool</b>											
0001	580	5303	R4720	Sale Of Merchandise	41	125	125	43	63	0	63
0001	580	5303	R4724	Parks Swimming Pools	121,979	118,605	118,605	101,395	128,650	0	128,650
0001	580	5303	R4729	Parks & Recreation Other Fees	256	175	175	200	240	0	240
0001	580	5303	R4731	Admission Fees	34,097	28,450	28,450	34,105	34,308	0	34,308
0001	580	5303	R4735	Room Rental	800	8,300	8,300	7,350	8,050	0	8,050
0001	580	5303	R6980	Cash Over/Short-Bank Err	-67	0	0	-6	0	0	0
0001	580	5303	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5303 Aquacrest Pool</b>				<b>157,106</b>	<b>155,655</b>	<b>155,655</b>	<b>143,087</b>	<b>171,311</b>	<b>0</b>	<b>171,311</b>	
<b>UNIT: 5304 Santaluces Pool</b>											
0001	580	5304	R4720	Sale Of Merchandise	0	13	13	13	13	0	13

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
0001	580	5304	R4724	Parks Swimming Pools	28,305	21,860	21,860	21,850	23,600	0	23,600
0001	580	5304	R4729	Parks & Recreation Other Fees	96	400	400	100	100	0	100
0001	580	5304	R4731	Admission Fees	12,327	10,799	10,799	10,740	11,015	0	11,015
0001	580	5304	R4735	Room Rental	130	320	320	120	220	0	220
0001	580	5304	R6980	Cash Over/Short-Bank Err	1	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5304 Santaluces Pool</b>					<b>40,859</b>	<b>33,392</b>	<b>33,392</b>	<b>32,823</b>	<b>34,948</b>	<b>0</b>	<b>34,948</b>
<b>UNIT: 5305 North County Aquatic Complex</b>											
0001	580	5305	R4720	Sale Of Merchandise	20	80	80	25	38	0	38
0001	580	5305	R4724	Parks Swimming Pools	317,305	307,271	307,271	320,366	324,256	0	324,256
0001	580	5305	R4729	Parks & Recreation Other Fees	48	415	415	300	300	0	300
0001	580	5305	R4731	Admission Fees	63,480	45,600	45,600	47,475	47,475	0	47,475
0001	580	5305	R4734	Equipment Rental	0	0	0	0	0	0	0
0001	580	5305	R4735	Room Rental	840	16,750	16,750	10,130	10,130	0	10,130
0001	580	5305	R6980	Cash Over/Short-Bank Err	-61	0	0	-5	0	0	0
<b>TOTAL IN UNIT: 5305 North County Aquatic Complex</b>					<b>381,632</b>	<b>370,116</b>	<b>370,116</b>	<b>378,291</b>	<b>382,199</b>	<b>0</b>	<b>382,199</b>
<b>UNIT: 5306 Pioneer Park Aquatic Center</b>											
0001	580	5306	R4720	Sale Of Merchandise	279	262	262	125	188	0	188
0001	580	5306	R4724	Parks Swimming Pools	9,765	6,041	6,041	6,291	6,791	0	6,791
0001	580	5306	R4729	Parks & Recreation Other Fees	288	0	0	0	0	0	0
0001	580	5306	R4731	Admission Fees	7,552	5,614	5,614	6,298	6,768	0	6,768
0001	580	5306	R4735	Room Rental	233	0	0	0	220	0	220
0001	580	5306	R6980	Cash Over/Short-Bank Err	28	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5306 Pioneer Park Aquatic Center</b>					<b>18,145</b>	<b>11,917</b>	<b>11,917</b>	<b>12,714</b>	<b>13,967</b>	<b>0</b>	<b>13,967</b>
<b>UNIT: 5403 Ocean Inlet</b>											
0001	580	5403	R4369	Misc Operating Revenue	1,484	0	0	1,100	0	0	0
0001	580	5403	R4729	Parks & Recreation Other Fees	66,149	71,604	71,604	60,804	68,420	0	68,420
0001	580	5403	R6930	Refund Prior Year Expenditures	592	0	0	0	0	0	0
0001	580	5403	R6980	Cash Over/Short-Bank Err	18	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5403 Ocean Inlet</b>					<b>68,243</b>	<b>71,604</b>	<b>71,604</b>	<b>61,904</b>	<b>68,420</b>	<b>0</b>	<b>68,420</b>
<b>UNIT: 5405 Carlin Park</b>											
0001	580	5405	R4729	Parks & Recreation Other Fees	78,502	76,238	76,238	78,131	78,839	0	78,839
<b>TOTAL IN UNIT: 5405 Carlin Park</b>					<b>78,502</b>	<b>76,238</b>	<b>76,238</b>	<b>78,131</b>	<b>78,839</b>	<b>0</b>	<b>78,839</b>
<b>UNIT: 5411 Okeehetee Park</b>											
0001	580	5411	R4729	Parks & Recreation Other Fees	5,042	5,248	5,248	5,248	5,454	0	5,454
0001	580	5411	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5411 Okeehetee Park</b>					<b>5,042</b>	<b>5,248</b>	<b>5,248</b>	<b>5,248</b>	<b>5,454</b>	<b>0</b>	<b>5,454</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>UNIT: 5417 Riverbend Park</b>											
0001	580	5417	R4721	Parks Program Activity Fees	815	750	750	1,600	1,700	0	1,700
0001	580	5417	R4729	Parks & Recreation Other Fees	1,989	2,040	2,040	2,040	2,040	0	2,040
<b>TOTAL IN UNIT: 5417 Riverbend Park</b>				<b>2,804</b>	<b>2,790</b>	<b>2,790</b>	<b>3,640</b>	<b>3,740</b>	<b>0</b>	<b>3,740</b>	
<b>UNIT: 5418 Phil Foster Park</b>											
0001	580	5418	R4729	Parks & Recreation Other Fees	0	0	0	0	40,000	40,000	
<b>TOTAL IN UNIT: 5418 Phil Foster Park</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	
<b>UNIT: 5507 John Prince Park Campground</b>											
0001	580	5507	R4720	Sale Of Merchandise	5,197	7,871	7,871	5,827	7,888	0	7,888
0001	580	5507	R4725	Parks Parking Fees	11,172	10,152	10,152	11,100	12,071	0	12,071
0001	580	5507	R4729	Parks & Recreation Other Fees	11,778	12,216	12,216	7,420	7,000	0	7,000
0001	580	5507	R4900	Charges For Services-Other	0	18,000	18,000	313	18,000	0	18,000
0001	580	5507	R4902	Chgs Fr Servcs-Park Rental	1,056,536	1,116,986	1,116,986	1,022,573	1,122,068	43,934	1,166,002
0001	580	5507	R6980	Cash Over/Short-Bank Err	-8	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5507 John Prince Park Campground</b>				<b>1,084,675</b>	<b>1,165,225</b>	<b>1,165,225</b>	<b>1,047,233</b>	<b>1,167,027</b>	<b>43,934</b>	<b>1,210,961</b>	
<b>UNIT: D04B Hurricane Frances</b>											
0001	580	D04B	R3199	Fema Disaster Reimbursement	4,892	0	0	0	0	0	0
0001	580	D04B	R3499	St Dca-Disaster Reimbursement	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D04B Hurricane Frances</b>				<b>4,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: D04C Hurricane Jeanne</b>											
0001	580	D04C	R3199	Fema Disaster Reimbursement	-92	0	0	0	0	0	0
<b>TOTAL IN UNIT: D04C Hurricane Jeanne</b>				<b>-92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: D06A Hurricane Wilma</b>											
0001	580	D06A	R3199	Fema Disaster Reimbursement	55,120	0	0	0	0	0	0
<b>TOTAL IN UNIT: D06A Hurricane Wilma</b>				<b>55,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: D08A Hurricane Fay</b>											
0001	580	D08A	R3199	Fema Disaster Reimbursement	43,342	0	0	0	0	0	0
0001	580	D08A	R3499	St Dca-Disaster Reimbursement	7,256	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>				<b>50,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 580</b>				<b>7,484,326</b>	<b>7,960,622</b>	<b>7,997,742</b>	<b>7,728,853</b>	<b>8,000,087</b>	<b>309,891</b>	<b>8,309,978</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: D04B Hurricane Frances</b>										
0001	595	D04B	R3199	Fema Disaster Reimbursement	-21,968	0	0	0	0	0
0001	595	D04B	R3499	St Dca-Disaster Reimbursement	0	0	0	0	0	0
<b>TOTAL IN UNIT: D04B Hurricane Frances</b>				<b>-21,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D04C Hurricane Jeanne</b>										
0001	595	D04C	R3199	Fema Disaster Reimbursement	-1,522	0	0	0	0	0
0001	595	D04C	R3499	St Dca-Disaster Reimbursement	0	0	0	0	0	0
<b>TOTAL IN UNIT: D04C Hurricane Jeanne</b>				<b>-1,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 595</b>				<b>-23,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 600</b>										
<b>UNIT: 6104 Zoning Net Post</b>										
0001	600	6104	R4120	Chgs For Services-Zoning Fees	92,512	70,000	70,000	70,000	0	70,000
<b>TOTAL IN UNIT: 6104 Zoning Net Post</b>				<b>92,512</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>UNIT: 6105 Zoning</b>										
0001	600	6105	R2906	Adult Entertainment Licenses	1,112	400	400	400	0	400
0001	600	6105	R4120	Chgs For Services-Zoning Fees	882,199	800,000	800,000	800,000	0	800,000
0001	600	6105	R4131	Sale Of Maps And Publications	7,078	9,000	9,000	9,000	0	9,000
0001	600	6105	R6442	"Ins Prceeds Loss Eqpt,Furn,Fix"	592	0	0	2,673	0	0
0001	600	6105	R6930	Refund Prior Year Expenditures	2,115	0	0	0	0	0
<b>TOTAL IN UNIT: 6105 Zoning</b>				<b>893,096</b>	<b>809,400</b>	<b>809,400</b>	<b>808,572</b>	<b>809,400</b>	<b>0</b>	<b>809,400</b>
<b>UNIT: 6107 Building</b>										
0001	600	6107	R6944	Reimbursed Expenses-Telephone	8	0	0	0	0	0
<b>TOTAL IN UNIT: 6107 Building</b>				<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 6110 Administration</b>										
0001	600	6110	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6110 Administration</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 6120 Contractors Licensing</b>										
0001	600	6120	R2901	Contractors License	776,185	575,000	575,000	725,000	0	725,000
0001	600	6120	R4110	Recording Of Legal Inst-Clerk	0	0	0	9	10	10
0001	600	6120	R4120	Chgs For Services-Zoning Fees	0	0	0	0	0	0
0001	600	6120	R4131	Sale Of Maps And Publications	12	10	10	0	0	0
0001	600	6120	R5900	Other Fines & Forfeits	158,686	150,000	150,000	125,000	0	100,000
0001	600	6120	R6115	Interest/Penalty	473	0	0	496	500	500

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
0001	600	6120	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6120 Contractors Licensing</b>				<b>935,356</b>	<b>725,010</b>	<b>725,010</b>	<b>700,505</b>	<b>825,510</b>	<b>0</b>	<b>825,510</b>
<b>UNIT: 6165 Impact Fee Appeals Board</b>										
0001	600	6165	R4193	Impact Fee Appeals Bd Flg Fees	150	0	0	0	0	0
<b>TOTAL IN UNIT: 6165 Impact Fee Appeals Board</b>				<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 6207 Planning</b>										
0001	600	6207	R4121	Planning Fees	14,031	2,000	2,000	8,500	2,000	2,000
0001	600	6207	R4123	Comp Plan Amendment Plan Fees	73,146	100,000	100,000	125,000	100,000	100,000
0001	600	6207	R4131	Sale Of Maps And Publications	2,686	500	500	100	500	500
0001	600	6207	R4901	Chgs Fr Servcs-Interdepartmtl	0	25,000	25,000	25,000	25,000	25,000
0001	600	6207	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
0001	600	6207	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0
0001	600	6207	R8033	Tr Fr Natural Areas Fd 1226	0	25,000	25,000	25,000	25,000	25,000
<b>TOTAL IN UNIT: 6207 Planning</b>				<b>89,863</b>	<b>152,500</b>	<b>152,500</b>	<b>183,600</b>	<b>152,500</b>	<b>0</b>	<b>152,500</b>
<b>UNIT: 6210 Administration Pzb</b>										
0001	600	6210	R4131	Sale Of Maps And Publications	18	10	10	4	10	10
0001	600	6210	R6930	Refund Prior Year Expenditures	780	0	0	692	0	0
0001	600	6210	R6980	Cash Over/Short-Bank Err	10	0	0	0	0	0
0001	600	6210	R6999	Other Miscellaneous Revenue	123,334	90,000	90,000	115,000	115,000	115,000
<b>TOTAL IN UNIT: 6210 Administration Pzb</b>				<b>124,142</b>	<b>90,010</b>	<b>90,010</b>	<b>115,696</b>	<b>115,010</b>	<b>0</b>	<b>115,010</b>
<b>UNIT: 6241 Code Enforcement</b>										
0001	600	6241	R4110	Recording Of Legal Inst-Clerk	16	50	50	10	0	0
0001	600	6241	R4131	Sale Of Maps And Publications	190	25	25	25	10	10
0001	600	6241	R4391	Lot Clearing	15,324	2,500	2,500	2,500	0	0
0001	600	6241	R5900	Other Fines & Forfeits	858,029	465,000	465,000	465,000	450,000	450,000
0001	600	6241	R6115	Interest/Penalty	18,238	37,600	37,600	25,000	25,000	25,000
0001	600	6241	R6930	Refund Prior Year Expenditures	0	0	0	346	0	0
<b>TOTAL IN UNIT: 6241 Code Enforcement</b>				<b>891,797</b>	<b>505,175</b>	<b>505,175</b>	<b>492,881</b>	<b>475,010</b>	<b>0</b>	<b>475,010</b>
<b>UNIT: 62IT PZB Info Technology</b>										
0001	600	62IT	R4131	Sale Of Maps And Publications	0	0	0	0	0	0
0001	600	62IT	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0
<b>TOTAL IN UNIT: 62IT PZB Info Technology</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 600</b>				<b>3,026,924</b>	<b>2,352,095</b>	<b>2,352,095</b>	<b>2,371,254</b>	<b>2,447,430</b>	<b>0</b>	<b>2,447,430</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 6401 Public Affairs Administration</b>										
0001	640	6401	R6943 Reimbursed Expenses-Other	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6401 Public Affairs Administration</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 6402 Education &amp; Government Tv</b>										
0001	640	6402	R4901 Chgs Fr Servcs-Interdepartmtl	0	0	0	0	0	0	0
0001	640	6402	R4920 Television Services	0	0	0	0	0	0	0
0001	640	6402	R6943 Reimbursed Expenses-Other	0	25,000	25,000	25,000	25,000	0	25,000
<b>TOTAL IN UNIT: 6402 Education &amp; Government Tv</b>				<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>UNIT: 6405 Community Rel. &amp; Marketing</b>										
0001	640	6405	R4131 Sale Of Maps And Publications	0	0	0	0	0	0	0
0001	640	6405	R6210 Rental Of Advertising Space	7,149	7,000	7,000	8,190	3,000	0	3,000
0001	640	6405	R6930 Refund Prior Year Expenditures	270	0	0	0	0	0	0
0001	640	6405	R6999 Other Miscellaneous Revenue	11,710	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6405 Community Rel. &amp; Marketing</b>				<b>19,129</b>	<b>7,000</b>	<b>7,000</b>	<b>8,190</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>UNIT: 6407 Information Desk</b>										
0001	640	6407	R4720 Sale Of Merchandise	1,554	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6407 Information Desk</b>				<b>1,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 6410 Channel 20 Program Revenues</b>										
0001	640	6410	R4920 Television Services	19,082	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6410 Channel 20 Program Revenues</b>				<b>19,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 6440 Graphics</b>										
0001	640	6440	R4141 "Chgs Svcs-Certif,Cpyng,Serchng"	130	0	0	0	0	0	0
0001	640	6440	R6440 Sale Of Surplus Fixed Assets	0	0	0	1,000	1,000	0	1,000
0001	640	6440	R6930 Refund Prior Year Expenditures	469	0	0	0	0	0	0
0001	640	6440	R6943 Reimbursed Expenses-Other	0	0	0	0	0	0	0
0001	640	6440	R6999 Other Miscellaneous Revenue	0	200	200	200	200	0	200
0001	640	6440	R9140 Copy Impressions/Fin Sys Users	81,915	80,000	80,000	80,000	100,000	0	100,000
0001	640	6440	R9141 Copy Impressns/Non-Finsys User	0	0	0	0	0	0	0
0001	640	6440	R9142 Print Impressions/Fin Sys User	294,858	200,000	200,000	200,000	310,000	0	310,000
0001	640	6440	R9143 Print Impressns/Non-Finsys User	42,096	75,000	75,000	75,000	75,000	0	75,000
0001	640	6440	R9144 Design-Typeset/Fin Sys Users	54,686	25,000	25,000	25,000	25,000	0	25,000
0001	640	6440	R9145 Design-Typeset/Non Finsys User	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6440 Graphics</b>				<b>474,154</b>	<b>380,200</b>	<b>380,200</b>	<b>381,200</b>	<b>511,200</b>	<b>0</b>	<b>511,200</b>
<b>TOTAL IN DEPT : 640</b>				<b>513,919</b>	<b>412,200</b>	<b>412,200</b>	<b>414,390</b>	<b>539,200</b>	<b>0</b>	<b>539,200</b>



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>DEPT: 645</b>										
<b>UNIT: 6450 Legislative Affairs</b>										
0001	645	6450	R2925	Lobbying Fee	0	0	0	0	0	0
				<b>TOTAL IN UNIT: 6450 Legislative Affairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>TOTAL IN DEPT : 645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 660</b>										
<b>UNIT: 1110 Public Safety Administration</b>										
0001	660	1110	R6930	Refund Prior Year Expenditures	0	0	919	0	0	0
0001	660	1110	R6943	Reimbursed Expenses-Other	0	0	0	0	0	0
				<b>TOTAL IN UNIT: 1110 Public Safety Administration</b>	<b>0</b>	<b>0</b>	<b>919</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1120 Adult Entertainment Id</b>										
0001	660	1120	R4900	Charges For Services-Other	56,950	75,000	75,000	67,565	67,000	0
0001	660	1120	R6980	Cash Over/Short-Bank Err	-29	0	0	0	0	0
				<b>TOTAL IN UNIT: 1120 Adult Entertainment Id</b>	<b>56,921</b>	<b>75,000</b>	<b>75,000</b>	<b>67,565</b>	<b>67,000</b>	<b>0</b>
<b>UNIT: 111T Public Safety Admin Info Technology</b>										
0001	660	111T	R4131	Sale Of Maps And Publications	0	0	0	0	0	0
				<b>TOTAL IN UNIT: 111T Public Safety Admin Info Technology</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2200 ACC-Administration</b>										
0001	660	2200	R4640	Animal C&C Registration-Tag	0	198,171	198,171	0	1,600,000	0
0001	660	2200	R4648	Animal C&C Commercial Permits	0	2,642	2,642	0	0	0
0001	660	2200	R6115	Interest/Penalty	0	250	250	0	250	0
0001	660	2200	R6930	Refund Prior Year Expenditures	0	2,000	2,000	0	500	0
0001	660	2200	R6980	Cash Over/Short-Bank Err	-54	100	100	0	100	0
				<b>TOTAL IN UNIT: 2200 ACC-Administration</b>	<b>-54</b>	<b>203,163</b>	<b>203,163</b>	<b>0</b>	<b>1,600,850</b>	<b>0</b>
<b>UNIT: 2210 ACC-Shelter Operations</b>										
0001	660	2210	R4640	Animal C&C Registration-Tag	551,085	776,829	776,829	1,686,399	0	0
0001	660	2210	R4641	Animal C&C Adoption	122,396	150,000	150,000	139,488	150,000	0
0001	660	2210	R4645	Animal C&C Burial/Euthanasia	0	0	0	0	15,000	0
0001	660	2210	R4646	Animal C&C Auction Animals	0	250	250	0	0	0
0001	660	2210	R4648	Animal C&C Commercial Permits	70,455	0	0	96,136	0	0
0001	660	2210	R4649	Animal C&C-Other Revenue	17,283	9,025	9,025	27,032	9,025	0
0001	660	2210	R4650	Animal C&C Boarding Fees	24,268	30,000	30,000	27,931	30,000	0
0001	660	2210	R4652	Animal C&C Impound Fees	0	58,000	58,000	0	58,000	32,000
0001	660	2210	R4653	Animal C&C Quarantine Fees	0	12,000	12,000	4,945	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
0001	660	2210	R4656	Animal C&C Pet Supplies	2,971	6,000	6,000	3,778	4,000	0	4,000
0001	660	2210	R6980	Cash Over/Short-Bank Err	60	0	0	0	0	0	0
0001	660	2210	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2210 ACC-Shelter Operations</b>				<b>788,518</b>	<b>1,042,104</b>	<b>1,042,104</b>	<b>1,985,709</b>	<b>266,025</b>	<b>32,000</b>	<b>298,025</b>	
<b>UNIT: 2220 Animal Care &amp; Control-Field Operations</b>											
0001	660	2220	R4640	Animal C&C Registration-Tag	1,536,304	916,463	916,463	27,314	0	0	0
0001	660	2220	R4641	Animal C&C Adoption	48,251	0	0	-3,466	0	0	0
0001	660	2220	R4642	Animal C&C Medical-Vaccination	23,971	0	0	0	0	0	0
0001	660	2220	R4643	Animal C&C-Medical Tests/Adopt	8,329	0	0	0	0	0	0
0001	660	2220	R4644	Animal C&C Rabies Investigatio	70,585	70,000	70,000	70,000	70,000	0	70,000
0001	660	2220	R4645	Animal C&C Burial/Euthanasia	2,000	0	0	0	0	0	0
0001	660	2220	R4647	Animal C&C Guard Dog Reg	3,375	2,500	2,500	294	2,500	0	2,500
0001	660	2220	R4648	Animal C&C Commercial Permits	17,575	65,000	65,000	0	77,000	23,000	100,000
0001	660	2220	R4649	Animal C&C-Other Revenue	7,390	9,553	9,553	0	1,000	0	1,000
0001	660	2220	R4650	Animal C&C Boarding Fees	12,411	0	0	0	0	0	0
0001	660	2220	R4651	Animal C&C Surgery Deposits	-1,718	0	0	-2,473	0	0	0
0001	660	2220	R4652	Animal C&C Impound Fees	91,421	0	0	73,310	0	0	0
0001	660	2220	R4653	Animal C&C Quarantine Fees	1,835	0	0	0	12,000	0	12,000
0001	660	2220	R4654	Animal C&C Medical Treatment	21,979	0	0	-723	0	0	0
0001	660	2220	R4655	Animal C&C Mileage Fees	3,738	150	150	1,215	1,500	0	1,500
0001	660	2220	R4656	Animal C&C Pet Supplies	1,257	0	0	0	0	0	0
0001	660	2220	R4657	Animal C&C Bite Coord Invest	8,395	1,500	1,500	9,290	9,000	0	9,000
0001	660	2220	R4658	Animal C&C Field Officer Inves	12,120	1,750	1,750	16,825	16,000	0	16,000
0001	660	2220	R4659	Animal C&C Animal Transport	3,275	250	250	2,289	2,500	0	2,500
0001	660	2220	R4660	Animal C&C Quarantine Release	30	250	250	353	1,000	0	1,000
0001	660	2220	R5900	Other Fines & Forfeits	1,362	25,000	25,000	524	1,000	0	1,000
0001	660	2220	R6115	Interest/Penalty	0	0	0	0	0	0	0
0001	660	2220	R6442	"Ins Prceeds Loss Eqpt,Furn,Fix"	931	0	0	0	0	0	0
0001	660	2220	R6930	Refund Prior Year Expenditures	1,854	0	0	200	0	0	0
0001	660	2220	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	0
0001	660	2220	R6999	Other Miscellaneous Revenue	-1	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2220 Animal Care &amp; Control-Field Operations</b>				<b>1,876,669</b>	<b>1,092,416</b>	<b>1,092,416</b>	<b>194,952</b>	<b>193,500</b>	<b>23,000</b>	<b>216,500</b>	
<b>UNIT: 2230 Animal Care-Clinic Operations</b>											
0001	660	2230	R4640	Animal C&C Registration-Tag	0	283,537	283,537	0	0	0	0
0001	660	2230	R4641	Animal C&C Adoption	0	0	0	-16	0	0	0
0001	660	2230	R4642	Animal C&C Medical-Vaccination	67,400	28,500	28,500	78,126	30,000	50,000	80,000
0001	660	2230	R4643	Animal C&C-Medical Tests/Adopt	19,047	24,000	24,000	20,275	24,000	0	24,000
0001	660	2230	R4645	Animal C&C Burial/Euthanasia	7,225	1,500	1,500	13,392	13,780	0	13,780
0001	660	2230	R4649	Animal C&C-Other Revenue	0	3,780	3,780	0	2,800	0	2,800
0001	660	2230	R4651	Animal C&C Surgery Deposits	1,830	1,300	1,300	2,402	0	0	0
0001	660	2230	R4653	Animal C&C Quarantine Fees	4,120	0	0	6,393	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
0001	660	2230	R4654	Animal C&C Medical Treatment	54,907	30,000	30,000	69,964	35,000	45,000	80,000
0001	660	2230	R4660	Animal C&C Quarantine Release	50	0	0	283	0	0	0
<b>TOTAL IN UNIT: 2230 Animal Care-Clinic Operations</b>					<b>154,579</b>	<b>372,617</b>	<b>372,617</b>	<b>190,819</b>	<b>105,580</b>	<b>95,000</b>	<b>200,580</b>
<b>UNIT: 2250 Emergency Pet Shelter</b>											
0001	660	2250	R6930	Refund Prior Year Expenditures	0	0	0	14,875	0	0	0
<b>TOTAL IN UNIT: 2250 Emergency Pet Shelter</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>14,875</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2280 West County Spay/Neuter Clinic</b>											
0001	660	2280	R6600	Contrib/Dontns Frm Privt Srces	0	0	0	353	0	0	0
<b>TOTAL IN UNIT: 2280 West County Spay/Neuter Clinic</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>353</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3220 Victim Services And Support</b>											
0001	660	3220	R4641	Animal C&C Adoption	0	0	0	0	0	0	0
0001	660	3220	R4900	Charges For Services-Other	0	0	0	0	0	0	0
0001	660	3220	R6930	Refund Prior Year Expenditures	39	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3220 Victim Services And Support</b>					<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3270 Victim Services-Advocacy</b>											
0001	660	3270	R4900	Charges For Services-Other	0	40,000	40,000	0	0	0	0
<b>TOTAL IN UNIT: 3270 Victim Services-Advocacy</b>					<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3280 Victim Services-Therapy</b>											
0001	660	3280	R3129	Fed Grnt Oth Public Safety	0	0	13,490	0	0	0	0
0001	660	3280	R3429	State Grnt Other Public Safety	0	0	0	13,490	13,490	0	13,490
0001	660	3280	R4900	Charges For Services-Other	33,185	15,000	15,000	42,917	35,000	0	35,000
<b>TOTAL IN UNIT: 3280 Victim Services-Therapy</b>					<b>33,185</b>	<b>15,000</b>	<b>28,490</b>	<b>56,407</b>	<b>48,490</b>	<b>0</b>	<b>48,490</b>
<b>UNIT: 5214 PreTrial Services &amp; Supervised OR</b>											
0001	660	5214	R3129	Fed Grnt Oth Public Safety	0	0	0	0	48,500	0	48,500
0001	660	5214	R4199	Oth Chrg Srvc General Govt	26,895	50,000	50,000	20,000	20,000	0	20,000
0001	660	5214	R4299	Chrg Srvc Oth Public Safety	328,804	357,500	357,500	300,000	300,000	0	300,000
0001	660	5214	R6943	Reimbursed Expenses-Other	176	0	0	0	0	0	0
0001	660	5214	R6980	Cash Over/Short-Bank Err	111	0	0	395	0	0	0
0001	660	5214	R8093	Tr Fr LLEBG 2001 Fd 1503	0	0	53,000	48,500	4,500	0	4,500
<b>TOTAL IN UNIT: 5214 PreTrial Services &amp; Supervised OR</b>					<b>355,986</b>	<b>407,500</b>	<b>460,500</b>	<b>368,895</b>	<b>373,000</b>	<b>0</b>	<b>373,000</b>
<b>UNIT: 5215 Family Support Services</b>											
0001	660	5215	R4196	Child Custody Investigations	4,472	0	0	0	0	0	0
0001	660	5215	R6115	Interest/Penalty	1,883	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 5215 Family Support Services</b>				<b>6,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5216 Public Guardianship</b>										
0001	660	5216	R8260 Tr Fr Local requirements & Innovations Fund1324	35,174	30,000	30,000	23,000	30,000	0	30,000
<b>TOTAL IN UNIT: 5216 Public Guardianship</b>				<b>35,174</b>	<b>30,000</b>	<b>30,000</b>	<b>23,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>UNIT: 5219 Guardian Ad-Litem for Children</b>										
0001	660	5219	R8262 Tr Fr Teen Court/JAC/Juvenile Fund 1326	146,757	157,500	157,500	120,000	0	0	0
<b>TOTAL IN UNIT: 5219 Guardian Ad-Litem for Children</b>				<b>146,757</b>	<b>157,500</b>	<b>157,500</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5223 Juvenile Court Support Services</b>										
0001	660	5223	R8260 Tr Fr Local requirements & Innovations Fund1324	152,421	162,500	162,500	124,000	0	0	0
0001	660	5223	R8262 Tr Fr Teen Court/JAC/Juvenile Fund 1326	0	0	0	0	222,586	0	222,586
<b>TOTAL IN UNIT: 5223 Juvenile Court Support Services</b>				<b>152,421</b>	<b>162,500</b>	<b>162,500</b>	<b>124,000</b>	<b>222,586</b>	<b>0</b>	<b>222,586</b>
<b>UNIT: 5224 Family Connections</b>										
0001	660	5224	R3129 Fed Grnt Oth Public Safety	31,763	32,820	32,820	32,820	32,820	0	32,820
0001	660	5224	R4197 Child Safe Place Pick-Up Fee	11,592	17,180	17,180	13,839	15,000	0	15,000
0001	660	5224	R8260 Tr Fr Local requirements & Innovations Fund1324	17,587	15,000	15,000	11,000	15,000	0	15,000
<b>TOTAL IN UNIT: 5224 Family Connections</b>				<b>60,942</b>	<b>65,000</b>	<b>65,000</b>	<b>57,659</b>	<b>62,820</b>	<b>0</b>	<b>62,820</b>
<b>UNIT: 5226 Juvenile Court Psychology Program</b>										
0001	660	5226	R4141 "Chgs Svcs-Certif,Cpyng,Serchng"	0	0	0	0	0	0	0
0001	660	5226	R4900 Charges For Services-Other	192,258	235,800	235,800	217,970	217,000	0	217,000
0001	660	5226	R6980 Cash Over/Short-Bank Err	-1	0	0	0	0	0	0
0001	660	5226	R8260 Tr Fr Local requirements & Innovations Fund1324	0	0	0	0	54,488	0	54,488
0001	660	5226	R8262 Tr Fr Teen Court/JAC/Juvenile Fund 1326	146,757	157,500	157,500	120,000	17,414	0	17,414
<b>TOTAL IN UNIT: 5226 Juvenile Court Psychology Program</b>				<b>339,014</b>	<b>393,300</b>	<b>393,300</b>	<b>337,970</b>	<b>288,902</b>	<b>0</b>	<b>288,902</b>
<b>UNIT: 5227 Domestic Violence Case Management</b>										
0001	660	5227	R3129 Fed Grnt Oth Public Safety	37,238	51,793	51,793	51,793	0	0	0
0001	660	5227	R8260 Tr Fr Local requirements & Innovations Fund1324	49,830	75,000	75,000	57,000	71,431	0	71,431
<b>TOTAL IN UNIT: 5227 Domestic Violence Case Management</b>				<b>87,068</b>	<b>126,793</b>	<b>126,793</b>	<b>108,793</b>	<b>71,431</b>	<b>0</b>	<b>71,431</b>
<b>UNIT: 5229 Elder Justice</b>										
0001	660	5229	R8260 Tr Fr Local requirements & Innovations Fund1324	38,105	32,500	32,500	25,000	56,000	0	56,000
<b>TOTAL IN UNIT: 5229 Elder Justice</b>				<b>38,105</b>	<b>32,500</b>	<b>32,500</b>	<b>25,000</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>
<b>UNIT: 5240 Drug Court</b>										
0001	660	5240	R3129 Fed Grnt Oth Public Safety	6,774	6,306	0	0	0	0	0
0001	660	5240	R3729 Grnt Fr Ot Loc Gvt-Pblic Safty	0	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
0001	660	5240	R4299	Chrg Srvc Oth Public Safety	128,369	150,000	150,000	130,461	130,000	0	130,000
0001	660	5240	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	0
0001	660	5240	R8019	Tr Fr Law Enforcement Trust Fd 1151	0	0	0	0	0	0	0
0001	660	5240	R8090	Tr Fr Drug Abuse Trust Fd 1470	0	0	0	0	200,401	0	200,401
0001	660	5240	R8093	Tr Fr LLEBG 2001 Fd 1503	0	0	163,000	163,000	0	0	0
0001	660	5240	R8094	Tr Fr Crime Prevention Fd 1500	200,051	137,401	137,401	137,401	0	0	0
0001	660	5240	R8095	Tr Fr LLEBG 2002 Fd 1504	0	0	0	0	0	0	0
0001	660	5240	R8249	Tr Fr Criminal Justice Reserve Fund 1507	35,000	35,000	35,000	35,000	0	0	0
0001	660	5240	R8498	Tr Fr PBSO Fd 1902	32,435	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5240 Drug Court</b>					<b>402,629</b>	<b>328,707</b>	<b>485,401</b>	<b>465,862</b>	<b>330,401</b>	<b>0</b>	<b>330,401</b>
<b>UNIT: 5241 Juvenile Drug Court Program</b>											
0001	660	5241	R8090	Tr Fr Drug Abuse Trust Fd 1470	8,366	79,273	79,273	79,273	79,273	0	79,273
<b>TOTAL IN UNIT: 5241 Juvenile Drug Court Program</b>					<b>8,366</b>	<b>79,273</b>	<b>79,273</b>	<b>79,273</b>	<b>79,273</b>	<b>0</b>	<b>79,273</b>
<b>UNIT: 5250 Emergency Medical Services</b>											
0001	660	5250	R2900	Other Licenses & Permits	0	0	0	0	0	0	0
0001	660	5250	R4900	Charges For Services-Other	0	0	0	0	0	0	0
0001	660	5250	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5250 Emergency Medical Services</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5260 Legal Aid Program</b>											
0001	660	5260	R8261	Tr Fr Legal Aid Programs Fund 1325	293,515	315,000	315,000	240,000	240,000	0	240,000
<b>TOTAL IN UNIT: 5260 Legal Aid Program</b>					<b>293,515</b>	<b>315,000</b>	<b>315,000</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
<b>UNIT: 6100 Consumer Affairs</b>											
0001	660	6100	R4141	"Chgs Svcs-Certif,Cpyng,Serchnng"	0	0	0	153	0	0	0
0001	660	6100	R4900	Charges For Services-Other	0	40,000	40,000	20,000	20,000	0	20,000
0001	660	6100	R6930	Refund Prior Year Expenditures	26	0	0	0	0	0	0
0001	660	6100	R6999	Other Miscellaneous Revenue	14,400	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6100 Consumer Affairs</b>					<b>14,426</b>	<b>40,000</b>	<b>40,000</b>	<b>20,153</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>UNIT: 6250 Vehicle For Hire Ordinance</b>											
0001	660	6250	R4141	"Chgs Svcs-Certif,Cpyng,Serchnng"	65	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6250 Vehicle For Hire Ordinance</b>					<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7100 Emergency Management</b>											
0001	660	7100	R6930	Refund Prior Year Expenditures	621	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7100 Emergency Management</b>					<b>621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7120 Emergency Mgmt Response Pn Rev</b>											

## REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
0001	660	7120	R2900	Other Licenses & Permits	0	0	0	0	0	0
0001	660	7120	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7120 Emergency Mgmt Response Pn Rev</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7150 Emergency Management-Administration</b>										
0001	660	7150	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7150 Emergency Management-Administration</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7160 Emergency Management-Planning</b>										
0001	660	7160	R2900	Other Licenses & Permits	8,782	9,000	9,000	8,908	9,000	9,000
0001	660	7160	R6930	Refund Prior Year Expenditures	0	0	0	676	0	0
0001	660	7160	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7160 Emergency Management-Planning</b>				<b>8,782</b>	<b>9,000</b>	<b>9,000</b>	<b>9,584</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>UNIT: 7170 Emergency Management-Operations &amp; Recovery</b>										
0001	660	7170	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7170 Emergency Management-Operations &amp; Recovery</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7175 Emergency Management-Logistics</b>										
0001	660	7175	R2900	Other Licenses & Permits	2,025	7,500	7,500	7,535	7,500	7,500
0001	660	7175	R4900	Charges For Services-Other	0	1,000	1,000	0	0	0
0001	660	7175	R6930	Refund Prior Year Expenditures	585	0	0	0	0	0
0001	660	7175	R6980	Cash Over/Short-Bank Err	-1	0	0	0	0	0
<b>TOTAL IN UNIT: 7175 Emergency Management-Logistics</b>				<b>2,609</b>	<b>8,500</b>	<b>8,500</b>	<b>7,535</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>UNIT: 8210 Youth Affairs Administration</b>										
0001	660	8210	R2900	Other Licenses & Permits	1,269	3,000	3,000	1,500	1,500	1,500
<b>TOTAL IN UNIT: 8210 Youth Affairs Administration</b>				<b>1,269</b>	<b>3,000</b>	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>UNIT: 8220 Highridge Family Center</b>										
0001	660	8220	R6930	Refund Prior Year Expenditures	145	0	0	0	0	0
0001	660	8220	R6999	Other Miscellaneous Revenue	3	0	0	0	19,500	19,500
<b>TOTAL IN UNIT: 8220 Highridge Family Center</b>				<b>148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>19,500</b>
<b>UNIT: 8230 Youth Service Bureau</b>										
0001	660	8230	R6999	Other Miscellaneous Revenue	3	0	0	0	0	0
<b>TOTAL IN UNIT: 8230 Youth Service Bureau</b>				<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D04B Hurricane Frances</b>										
0001	660	D04B	R3199	Fema Disaster Reimbursement	3,913	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: D04B Hurricane Frances</b>				<b>3,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D04C Hurricane Jeanne</b>										
0001	660	D04C	R3199 Fema Disaster Reimbursement	196	0	0	0	0	0	0
<b>TOTAL IN UNIT: D04C Hurricane Jeanne</b>				<b>196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D06A Hurricane Wilma</b>										
0001	660	D06A	R3199 Fema Disaster Reimbursement	-1,825	0	0	0	0	0	0
<b>TOTAL IN UNIT: D06A Hurricane Wilma</b>				<b>-1,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 660</b>				<b>4,866,396</b>	<b>4,998,873</b>	<b>5,222,057</b>	<b>4,500,823</b>	<b>4,073,858</b>	<b>169,500</b>	<b>4,243,358</b>
<b>DEPT: 662</b>										
<b>UNIT: 5224 Grant VOCA Family Connections</b>										
0001	662	5224	R3129 Fed Grnt Oth Public Safety	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5224 Grant VOCA Family Connections</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5227 Domestic Violence Case Management</b>										
0001	662	5227	R3129 Fed Grnt Oth Public Safety	2,511	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5227 Domestic Violence Case Management</b>				<b>2,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 662</b>				<b>2,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 670</b>										
<b>UNIT: 4100 Medical Examiner</b>										
0001	670	4100	R4141 "Chgs Svcs-Certif,Cpyng,Serchng"	275,825	270,000	270,000	270,000	270,000	0	270,000
0001	670	4100	R4900 Charges For Services-Other	32,850	42,000	42,000	30,500	30,500	0	30,500
0001	670	4100	R6930 Refund Prior Year Expenditures	348	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4100 Medical Examiner</b>				<b>309,023</b>	<b>312,000</b>	<b>312,000</b>	<b>300,500</b>	<b>300,500</b>	<b>0</b>	<b>300,500</b>
<b>UNIT: 4101 Paul Coverdell Natl Forensic Grant</b>										
0001	670	4101	R3129 Fed Grnt Oth Public Safety	95,000	0	2,676	0	0	0	0
<b>TOTAL IN UNIT: 4101 Paul Coverdell Natl Forensic Grant</b>				<b>95,000</b>	<b>0</b>	<b>2,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 4102 Paul Coverdell Natl Forensic Grant FDLE</b>										
0001	670	4102	R3129 Fed Grnt Oth Public Safety	5,800	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4102 Paul Coverdell Natl Forensic Grant FDLE</b>				<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 4103 Urban Areas Security Initiative 2008</b>										







REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 760</b>				<b>2,090,633</b>	<b>1,990,000</b>	<b>1,990,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>DEPT: 762</b>										
<b>UNIT: 7640 Law Enforcement Plng Council</b>										
0001	762	7640	R8249 Tr Fr Criminal Justice Reserve Fund 1507	199,976	199,035	199,035	95,350	0	0	0
<b>TOTAL IN UNIT: 7640 Law Enforcement Plng Council</b>				<b>199,976</b>	<b>199,035</b>	<b>199,035</b>	<b>95,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7641 Community Court Program</b>										
0001	762	7641	R3128 Fed Grnt Indirect-Public Safety	182,925	400,000	400,000	400,000	0	0	0
0001	762	7641	R8090 Tr Fr Drug Abuse Trust Fd 1470	0	0	40,000	40,000	0	0	0
0001	762	7641	R8094 Tr Fr Crime Prevention Fd 1500	237,833	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7641 Community Court Program</b>				<b>420,758</b>	<b>400,000</b>	<b>440,000</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7643 Community Justice Initiative</b>										
0001	762	7643	R8249 Tr Fr Criminal Justice Reserve Fund 1507	0	0	0	41,508	0	0	0
<b>TOTAL IN UNIT: 7643 Community Justice Initiative</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>41,508</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7660 Weed And Seed Program</b>										
0001	762	7660	R8094 Tr Fr Crime Prevention Fd 1500	72,727	82,620	82,620	82,060	82,060	0	82,060
<b>TOTAL IN UNIT: 7660 Weed And Seed Program</b>				<b>72,727</b>	<b>82,620</b>	<b>82,620</b>	<b>82,060</b>	<b>82,060</b>	<b>0</b>	<b>82,060</b>
<b>UNIT: 7662 Criminal Justice Grant Admin</b>										
0001	762	7662	R8094 Tr Fr Crime Prevention Fd 1500	60,461	65,001	65,001	64,552	64,552	0	64,552
0001	762	7662	R8249 Tr Fr Criminal Justice Reserve Fund 1507	0	0	0	60,795	0	0	0
<b>TOTAL IN UNIT: 7662 Criminal Justice Grant Admin</b>				<b>60,461</b>	<b>65,001</b>	<b>65,001</b>	<b>125,347</b>	<b>64,552</b>	<b>0</b>	<b>64,552</b>
<b>UNIT: 7666 Criminal Justice Academies</b>										
0001	762	7666	R3129 Fed Grnt Oth Public Safety	0	0	458,122	602,122	0	0	0
<b>TOTAL IN UNIT: 7666 Criminal Justice Academies</b>				<b>0</b>	<b>0</b>	<b>458,122</b>	<b>602,122</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7670 Local L/E Block Grant Fy99-01</b>										
0001	762	7670	R3129 Fed Grnt Oth Public Safety	180,000	180,000	180,000	180,000	532,568	0	532,568
<b>TOTAL IN UNIT: 7670 Local L/E Block Grant Fy99-01</b>				<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>532,568</b>	<b>0</b>	<b>532,568</b>
<b>UNIT: 7677 Forensic Accounting</b>										
0001	762	7677	R3128 Fed Grnt Indirect-Public Safety	8,542	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7677 Forensic Accounting</b>				<b>8,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7679 Westgate Justice Service Center</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
0001	762	7679	R6930	Refund Prior Year Expenditures	298	0	0	0	0	0
0001	762	7679	R8090	Tr Fr Drug Abuse Trust Fd 1470	1,622	47,000	47,000	47,000	0	0
<b>TOTAL IN UNIT: 7679 Westgate Justice Service Center</b>				<b>1,920</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 762</b>				<b>944,384</b>	<b>973,656</b>	<b>1,471,778</b>	<b>1,613,387</b>	<b>679,180</b>	<b>0</b>	<b>679,180</b>
<b>DEPT: 765</b>										
<b>UNIT: 7604 Value Adjustment Board</b>										
0001	765	7604	R4199	Oth Chrg Srvc General Govt	407,513	149,500	253,747	216,300	216,300	0
0001	765	7604	R4368	Service Charges	0	210,000	210,000	296,000	296,000	0
0001	765	7604	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7604 Value Adjustment Board</b>				<b>407,513</b>	<b>359,500</b>	<b>463,747</b>	<b>512,300</b>	<b>512,300</b>	<b>0</b>	<b>512,300</b>
<b>TOTAL IN DEPT : 765</b>				<b>407,513</b>	<b>359,500</b>	<b>463,747</b>	<b>512,300</b>	<b>512,300</b>	<b>0</b>	<b>512,300</b>
<b>DEPT: 767</b>										
<b>UNIT: 7607 Criminal Justice Commission</b>										
0001	767	7607	R6999	Other Miscellaneous Revenue	6,000	5,000	5,000	5,000	5,000	0
0001	767	7607	R8249	Tr Fr Criminal Justice Reserve Fund 1507	0	0	0	0	30,146	0
<b>TOTAL IN UNIT: 7607 Criminal Justice Commission</b>				<b>6,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>35,146</b>	<b>0</b>	<b>35,146</b>
<b>UNIT: 7678 Youth Violence Initiative</b>										
0001	767	7678	R6930	Refund Prior Year Expenditures	1,120	0	0	0	0	0
<b>TOTAL IN UNIT: 7678 Youth Violence Initiative</b>				<b>1,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7681 West Palm Beach Youth Empowerment Center</b>										
0001	767	7681	R3129	Fed Grnt Oth Public Safety	0	0	323,000	323,000	0	0
<b>TOTAL IN UNIT: 7681 West Palm Beach Youth Empowerment Center</b>				<b>0</b>	<b>0</b>	<b>323,000</b>	<b>323,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7682 Riviera Beach Youth Empowerment Center</b>										
0001	767	7682	R3129	Fed Grnt Oth Public Safety	0	0	423,512	423,512	0	0
0001	767	7682	R6930	Refund Prior Year Expenditures	580	0	0	0	0	0
<b>TOTAL IN UNIT: 7682 Riviera Beach Youth Empowerment Center</b>				<b>580</b>	<b>0</b>	<b>423,512</b>	<b>423,512</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7683 Lake Worth Empowerment Center</b>										
0001	767	7683	R3129	Fed Grnt Oth Public Safety	0	0	265,170	265,170	0	0
<b>TOTAL IN UNIT: 7683 Lake Worth Empowerment Center</b>				<b>0</b>	<b>0</b>	<b>265,170</b>	<b>265,170</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7684 Boynton Beach Youth Empowerment Center</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
0001	767	7684	R3129	Fed Grnt Oth Public Safety	0	0	279,900	279,900	0	0	0
<b>TOTAL IN UNIT: 7684 Boynton Beach Youth Empowerment Center</b>					<b>0</b>	<b>0</b>	<b>279,900</b>	<b>279,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7685 Youth Violence Prevention Project-Reimburseme</b>											
0001	767	7685	R3129	Fed Grnt Oth Public Safety	0	0	150,000	150,000	0	0	0
<b>TOTAL IN UNIT: 7685 Youth Violence Prevention Project-Reimburseme</b>					<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7686 Belle Glade Youth Empowerment Center</b>											
0001	767	7686	R3129	Fed Grnt Oth Public Safety	0	0	250,000	250,000	0	0	0
<b>TOTAL IN UNIT: 7686 Belle Glade Youth Empowerment Center</b>					<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 767</b>					<b>7,700</b>	<b>5,000</b>	<b>1,696,582</b>	<b>1,696,582</b>	<b>35,146</b>	<b>0</b>	<b>35,146</b>
<b>DEPT: 768</b>											
<b>UNIT: 7658 Minority/Women Business Entprs</b>											
0001	768	7658	R2900	Other Licenses & Permits	28,897	45,000	45,000	45,000	46,800	0	46,800
0001	768	7658	R4141	"Chgs Svcs-Certif,Cpyng,Serchng"	4	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7658 Minority/Women Business Entprs</b>					<b>28,901</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>46,800</b>	<b>0</b>	<b>46,800</b>
<b>TOTAL IN DEPT : 768</b>					<b>28,901</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>46,800</b>	<b>0</b>	<b>46,800</b>
<b>DEPT: 800</b>											
<b>UNIT: 3170 Pollution Recovery</b>											
0001	800	3170	R5300	Pollution Control Violations	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3170 Pollution Recovery</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 8000 Revenue</b>											
0001	800	8000	R6132	Interest-Tax Clctr Fs 219.075	0	0	0	0	0	0	0
0001	800	8000	R8069	Tr Fr AC & C Mobile Spay/Neuter PGM Fd 1420	0	400,000	400,000	400,000	0	0	0
0001	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 8001 General Fund</b>											
0001	800	8001	R1110	Ad Valorem Taxes-Current	578,399,262	613,607,557	613,607,557	582,927,179	603,303,606	0	603,303,606
0001	800	8001	R1120	Ad Valorem Taxes-Delinquent	4,157,377	2,000,000	2,000,000	4,000,000	2,000,000	0	2,000,000
0001	800	8001	R1310	Franchise Fee Electricity	0	0	0	0	0	0	0
0001	800	8001	R1410	Utility Tax-Electricity	0	28,000,000	28,000,000	32,000,000	32,000,000	0	32,000,000
0001	800	8001	R1440	Utility Service Tax-Gas	1,071,909	1,100,000	1,100,000	1,100,000	1,100,000	0	1,100,000
0001	800	8001	R1500	Communications Services Tax	26,446,677	25,800,000	25,800,000	25,800,000	25,800,000	0	25,800,000

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
0001	800	8001	R2310	Franchise Fee Electricity	29,913,714	35,000,000	35,000,000	35,000,000	35,000,000	0	35,000,000
0001	800	8001	R3320	Fed Pmts Lieu Of Taxes-Wildlfe	8,484	8,000	8,000	8,000	8,000	0	8,000
0001	800	8001	R3512	State Revenue Sharing Fs 218	22,072,684	20,000,000	20,000,000	20,000,000	20,000,000	0	20,000,000
0001	800	8001	R3513	Insurance Agents Cnty Licenses	372,954	350,000	350,000	350,000	350,000	0	350,000
0001	800	8001	R3515	Alcoholic Beverage Licenses	494,612	475,000	475,000	475,000	475,000	0	475,000
0001	800	8001	R3516	Racing Tax	565,559	570,000	570,000	550,000	550,000	0	550,000
0001	800	8001	R3909	Lieu Of Taxes Local Govt Units	82,038	60,000	60,000	60,000	60,000	0	60,000
0001	800	8001	R4131	Sale Of Maps And Publications	2,284	2,500	2,500	2,000	2,500	0	2,500
0001	800	8001	R4141	"Chgs Svcs-Certif,Cpyng,Serchng"	2,260	3,000	3,000	2,000	2,000	0	2,000
0001	800	8001	R4191	Dir Commty Svc Fees	3,900	3,600	3,600	3,600	3,600	0	3,600
0001	800	8001	R4199	Oth Chrg Svcs General Govt	11,000	30,000	30,000	10,000	10,000	0	10,000
0001	800	8001	R4369	Misc Operating Revenue	100	0	0	0	0	0	0
0001	800	8001	R4852	Surcharge\$15 FS 318 Traffic	3,218,454	6,000,000	6,000,000	5,800,000	5,800,000	0	5,800,000
0001	800	8001	R5400	Violations Of Local Ordinances	8,885	25,000	25,000	8,000	8,000	0	8,000
0001	800	8001	R5401	Handicap Parking Enforcement	44,680	50,000	50,000	40,000	40,000	0	40,000
0001	800	8001	R5900	Other Fines & Forfeits	227,631	100,000	100,000	120,000	120,000	0	120,000
0001	800	8001	R6115	Interest/Penalty	2,869	20,000	20,000	5,000	7,000	0	7,000
0001	800	8001	R6132	Interest-Tax Clctr Fs 219.075	519,512	1,100,000	1,100,000	500,000	500,000	0	500,000
0001	800	8001	R6201	Rental Of Buildings	104,811	0	0	1	0	0	0
0001	800	8001	R6202	Rental Of Land	4,153	3,000	3,000	3,000	3,000	0	3,000
0001	800	8001	R6225	Commercial Lease Rev	20,647	21,300	21,300	20,500	20,500	0	20,500
0001	800	8001	R6442	"Ins Proceeds Loss Eqpt,Furn,Fix"	9,816	20,000	20,000	30,000	25,000	0	25,000
0001	800	8001	R6690	Other Contribtns And Donations	0	0	0	0	0	0	0
0001	800	8001	R6920	Tax Cert Forfeit 197.291(2)Fs	0	0	0	0	0	0	0
0001	800	8001	R6925	Tax Deed Surplus Funds 197.473	1,083,610	0	0	0	0	0	0
0001	800	8001	R6930	Refund Prior Year Expenditures	-100	0	0	0	0	0	0
0001	800	8001	R6980	Cash Over/Short-Bank Err	29	0	0	0	0	0	0
0001	800	8001	R6999	Other Miscellaneous Revenue	57,537	15,000	15,000	44,000	20,000	0	20,000
0001	800	8001	R8043	Tr Fr Sales Tax Revenue Fd 1260	2,284,817	0	0	0	0	0	0
0001	800	8001	R8098	Tr Fr Channel 20 Program Fd 1520	53,387	0	0	0	0	0	0
0001	800	8001	R8099	Tr Fr Economic Development Fd 1539	279,194	0	0	0	0	0	0
0001	800	8001	R8184	Tr Fr Park Imprv Fd 3600	750,000	646,265	646,265	646,265	0	0	0
0001	800	8001	R8201	Tr Fr 800MZ RR+I Fd 3801	0	1,532,160	1,532,160	1,532,160	0	0	0
0001	800	8001	R8204	Tr Fr Public Bldg Imprv Fd 3804	0	6,480,146	6,480,146	6,480,146	2,008,092	0	2,008,092
0001	800	8001	R8207	Tr Fr Capital Outlay Fd 3900	0	3,789,907	3,789,907	3,789,907	4,221,813	0	4,221,813
0001	800	8001	R8231	Tr Fr Fleet Mgmt Fd 5000	0	5,182,432	5,182,432	5,182,432	0	0	0
0001	800	8001	R8232	Tr Fr Property/Casualty Ins Fd 5010	0	0	1,519,608	1,519,608	0	0	0
0001	800	8001	R8249	Tr Fr Criminal Justice Reserve Fund 1507	0	0	0	0	0	0	0
0001	800	8001	R8258	Tr Fr Court Related IT Cap Improvement Fd 3902	0	0	0	0	355,236	0	355,236
0001	800	8001	R8330	Transfer From Fund 1481	32,932,035	0	0	0	0	0	0
0001	800	8001	R8337	Transfer From Fund 1110	0	0	0	0	0	0	0
0001	800	8001	R8900	Statutory Reserves	0	-43,121,621	-43,121,621	0	-41,634,046	0	-41,634,046
0001	800	8001	R8901	Balance Brought Forward	0	154,303,480	178,812,646	178,812,646	141,414,006	0	141,414,006



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>DEPT: 140</b>											
<b>UNIT: 1222 Midcounty Senior Center</b>											
1000	140	1222	R6600	Contrib/Dontns Frm Privt Srces	10,881	6,346	6,346	10,881	11,834	0	11,834
1000	140	1222	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0	0
1000	140	1222	R8000	Tr Fr General Fund Fd 0001	300,096	321,904	321,904	307,229	309,874	0	309,874
<b>TOTAL IN UNIT: 1222 Midcounty Senior Center</b>				<b>310,977</b>	<b>328,250</b>	<b>328,250</b>	<b>318,110</b>	<b>321,708</b>	<b>0</b>	<b>321,708</b>	
<b>UNIT: 1223 North County Senior Center</b>											
1000	140	1223	R6600	Contrib/Dontns Frm Privt Srces	25,072	20,484	20,484	25,072	11,967	0	11,967
1000	140	1223	R8000	Tr Fr General Fund Fd 0001	146,864	174,522	174,522	162,066	172,254	0	172,254
<b>TOTAL IN UNIT: 1223 North County Senior Center</b>				<b>171,936</b>	<b>195,006</b>	<b>195,006</b>	<b>187,138</b>	<b>184,221</b>	<b>0</b>	<b>184,221</b>	
<b>UNIT: 1224 West County Senior Center</b>											
1000	140	1224	R6600	Contrib/Dontns Frm Privt Srces	3,122	3,798	3,798	3,122	2,265	0	2,265
1000	140	1224	R8000	Tr Fr General Fund Fd 0001	153,527	173,551	173,551	167,382	171,301	0	171,301
<b>TOTAL IN UNIT: 1224 West County Senior Center</b>				<b>156,649</b>	<b>177,349</b>	<b>177,349</b>	<b>170,504</b>	<b>173,566</b>	<b>0</b>	<b>173,566</b>	
<b>TOTAL IN DEPT : 140</b>				<b>639,562</b>	<b>700,605</b>	<b>700,605</b>	<b>675,752</b>	<b>679,495</b>	<b>0</b>	<b>679,495</b>	
<b>TOTAL IN FUND 1000 Senior Citizens Centers</b>				<b>639,562</b>	<b>700,605</b>	<b>700,605</b>	<b>675,752</b>	<b>679,495</b>	<b>0</b>	<b>679,495</b>	
<b>FUND: 1001 Hud Supportive Housing</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1001	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 142</b>											
<b>UNIT: 1432 Hud Supportive Housing</b>											
1001	142	1432	R3169	Fed Grnt Other Human Services	861,729	1,297,608	1,297,608	1,298,302	1,298,302	0	1,298,302
1001	142	1432	R8000	Tr Fr General Fund Fd 0001	90,224	91,934	91,934	91,240	91,240	0	91,240
<b>TOTAL IN UNIT: 1432 Hud Supportive Housing</b>				<b>951,953</b>	<b>1,389,542</b>	<b>1,389,542</b>	<b>1,389,542</b>	<b>1,389,542</b>	<b>0</b>	<b>1,389,542</b>	
<b>TOTAL IN DEPT : 142</b>				<b>951,953</b>	<b>1,389,542</b>	<b>1,389,542</b>	<b>1,389,542</b>	<b>1,389,542</b>	<b>0</b>	<b>1,389,542</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN FUND 1001 Hud Supportive Housing</b>				<b>951,953</b>	<b>1,389,542</b>	<b>1,389,542</b>	<b>1,389,542</b>	<b>1,389,542</b>	<b>0</b>	<b>1,389,542</b>
<b>FUND: 1002 Head Start</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1002	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0
1002	010	0100	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 147</b>										
<b>UNIT: 1449 Child Care Food Program</b>										
1002	147	1449	R3168	Fed Grnt Indirect-Human Servcs	864,181	753,189	950,000	0	950,000	0
1002	147	1449	R3169	Fed Grnt Other Human Services	0	0	0	753,189	0	0
1002	147	1449	R6930	Refund Prior Year Expenditures	340	0	0	0	0	0
1002	147	1449	R8000	Tr Fr General Fund Fd 0001	213,973	614,170	417,359	614,170	409,067	0
<b>TOTAL IN UNIT: 1449 Child Care Food Program</b>				<b>1,078,494</b>	<b>1,367,359</b>	<b>1,367,359</b>	<b>1,367,359</b>	<b>1,359,067</b>	<b>0</b>	<b>1,359,067</b>
<b>UNIT: 1451 Headstart Pa 22</b>										
1002	147	1451	R3169	Fed Grnt Other Human Services	12,859,431	12,427,604	12,916,690	12,859,431	13,088,879	0
1002	147	1451	R3769	Grnt Fr Ot Loc Govt-Hum Srvs	297,551	297,551	297,551	297,551	0	297,551
1002	147	1451	R6440	Sale Of Surplus Fixed Assets	8,443	0	0	0	0	0
1002	147	1451	R6930	Refund Prior Year Expenditures	2,167	0	0	0	0	0
1002	147	1451	R6999	Other Miscellaneous Revenue	7	0	0	0	0	0
1002	147	1451	R8000	Tr Fr General Fund Fd 0001	6,574,820	6,871,699	6,546,587	6,669,252	6,406,094	0
<b>TOTAL IN UNIT: 1451 Headstart Pa 22</b>				<b>19,742,419</b>	<b>19,596,854</b>	<b>19,760,828</b>	<b>19,826,234</b>	<b>19,792,524</b>	<b>0</b>	<b>19,792,524</b>
<b>UNIT: 1454 Training &amp; Technical Asst Pa20</b>										
1002	147	1454	R3169	Fed Grnt Other Human Services	135,709	134,059	148,167	134,059	148,167	0
1002	147	1454	R8000	Tr Fr General Fund Fd 0001	23,753	26,812	37,042	26,812	37,042	0
<b>TOTAL IN UNIT: 1454 Training &amp; Technical Asst Pa20</b>				<b>159,462</b>	<b>160,871</b>	<b>185,209</b>	<b>160,871</b>	<b>185,209</b>	<b>0</b>	<b>185,209</b>
<b>UNIT: 1457 Early Head Start</b>										
1002	147	1457	R3169	Fed Grnt Other Human Services	1,809,821	1,702,874	1,738,698	1,702,874	1,761,876	0
1002	147	1457	R3769	Grnt Fr Ot Loc Govt-Hum Srvs	157,413	157,413	157,413	157,413	0	157,413
1002	147	1457	R6930	Refund Prior Year Expenditures	129	0	0	0	0	0
1002	147	1457	R6943	Reimbursed Expenses-Other	208	0	0	0	0	0
1002	147	1457	R8000	Tr Fr General Fund Fd 0001	634,673	689,211	840,779	689,013	1,000,645	0



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN UNIT: 1457 Early Head Start</b>				<b>2,602,244</b>	<b>2,549,498</b>	<b>2,736,890</b>	<b>2,549,300</b>	<b>2,919,934</b>	<b>0</b>	<b>2,919,934</b>	
<b>UNIT: 1458 Early Head Start Training &amp; Technical Assista</b>											
1002	147	1458	R3169	Fed Grnt Other Human Services	0	0	43,274	39,923	44,047	0	44,047
1002	147	1458	R8000	Tr Fr General Fund Fd 0001	0	0	0	9,981	11,012	0	11,012
<b>TOTAL IN UNIT: 1458 Early Head Start Training &amp; Technical Assista</b>				<b>0</b>	<b>0</b>	<b>43,274</b>	<b>49,904</b>	<b>55,059</b>	<b>0</b>	<b>55,059</b>	
<b>UNIT: 1459 HD Voluntary Pre-Kindergarten</b>											
1002	147	1459	R3469	State Grnt Oth Human Services	1,151,377	1,441,114	1,441,114	1,441,114	1,260,567	0	1,260,567
1002	147	1459	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0	0
1002	147	1459	R8000	Tr Fr General Fund Fd 0001	271,840	0	0	0	0	0	0
1002	147	1459	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1459 HD Voluntary Pre-Kindergarten</b>				<b>1,423,217</b>	<b>1,441,114</b>	<b>1,441,114</b>	<b>1,441,114</b>	<b>1,260,567</b>	<b>0</b>	<b>1,260,567</b>	
<b>UNIT: 1460 ARRA-Head Start Cola</b>											
1002	147	1460	R3168	Fed Grnt Indirect-Human Servcs	0	0	0	0	0	0	0
1002	147	1460	R3169	Fed Grnt Other Human Services	0	0	229,586	229,586	0	0	0
<b>TOTAL IN UNIT: 1460 ARRA-Head Start Cola</b>				<b>0</b>	<b>0</b>	<b>229,586</b>	<b>229,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 1461 ARRA-Head Start Quality Improvement</b>											
1002	147	1461	R3168	Fed Grnt Indirect-Human Servcs	0	0	0	0	0	0	0
1002	147	1461	R3169	Fed Grnt Other Human Services	0	0	707,103	707,103	0	0	0
<b>TOTAL IN UNIT: 1461 ARRA-Head Start Quality Improvement</b>				<b>0</b>	<b>0</b>	<b>707,103</b>	<b>707,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 1462 ARRA-Early Head Start Cola</b>											
1002	147	1462	R3168	Fed Grnt Indirect-Human Servcs	0	0	0	0	0	0	0
1002	147	1462	R3169	Fed Grnt Other Human Services	0	0	30,904	30,904	0	0	0
<b>TOTAL IN UNIT: 1462 ARRA-Early Head Start Cola</b>				<b>0</b>	<b>0</b>	<b>30,904</b>	<b>30,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 1463 ARRA-Early Head Start Quality Improvement</b>											
1002	147	1463	R3168	Fed Grnt Indirect-Human Servcs	0	0	0	0	0	0	0
1002	147	1463	R3169	Fed Grnt Other Human Services	0	0	97,275	97,275	0	0	0
<b>TOTAL IN UNIT: 1463 ARRA-Early Head Start Quality Improvement</b>				<b>0</b>	<b>0</b>	<b>97,275</b>	<b>97,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 1464 ARRA-Early Head Start Expansion</b>											
1002	147	1464	R3168	Fed Grnt Indirect-Human Servcs	0	0	0	0	0	0	0
1002	147	1464	R3169	Fed Grnt Other Human Services	0	0	1,214,364	1,214,364	1,091,401	0	1,091,401
1002	147	1464	R8000	Tr Fr General Fund Fd 0001	0	0	196,811	196,811	120,823	0	120,823
<b>TOTAL IN UNIT: 1464 ARRA-Early Head Start Expansion</b>				<b>0</b>	<b>0</b>	<b>1,411,175</b>	<b>1,411,175</b>	<b>1,212,224</b>	<b>0</b>	<b>1,212,224</b>	
<b>UNIT: 1465 ARRA-Head Start Expansion</b>											

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1002	147	1465	R3169	Fed Grnt Other Human Services	0	0	924,226	924,226	1,113,738	0	1,113,738
1002	147	1465	R8000	Tr Fr General Fund Fd 0001	0	0	202,447	202,447	278,435	0	278,435
<b>TOTAL IN UNIT: 1465 ARRA-Head Start Expansion</b>				<b>0</b>	<b>0</b>	<b>1,126,673</b>	<b>1,126,673</b>	<b>1,392,173</b>	<b>0</b>	<b>1,392,173</b>	
<b>UNIT: 14IT Head Start Information Technology</b>											
1002	147	14IT	R3169	Fed Grnt Other Human Services	0	66,504	0	0	0	0	0
1002	147	14IT	R8000	Tr Fr General Fund Fd 0001	0	39,133	0	0	0	0	0
<b>TOTAL IN UNIT: 14IT Head Start Information Technology</b>				<b>0</b>	<b>105,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 147</b>				<b>25,005,836</b>	<b>25,221,333</b>	<b>29,137,390</b>	<b>28,997,498</b>	<b>28,176,757</b>	<b>0</b>	<b>28,176,757</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1002	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1002 Head Start</b>				<b>25,005,836</b>	<b>25,221,333</b>	<b>29,137,390</b>	<b>28,997,498</b>	<b>28,176,757</b>	<b>0</b>	<b>28,176,757</b>	
<b>FUND: 1003 Community Action Program</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1003	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0	0
1003	010	0100	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 145</b>											
<b>UNIT: 1455 Csbg</b>											
1003	145	1455	R3168	Fed Grnt Indirect-Human Servcs	726,908	890,315	895,741	895,741	895,741	0	895,741
1003	145	1455	R6440	Sale Of Surplus Fixed Assets	3,423	0	0	0	0	0	0
1003	145	1455	R6930	Refund Prior Year Expenditures	270	0	0	0	0	0	0
1003	145	1455	R8000	Tr Fr General Fund Fd 0001	518,595	590,400	590,400	590,400	417,237	0	417,237
<b>TOTAL IN UNIT: 1455 Csbg</b>				<b>1,249,196</b>	<b>1,480,715</b>	<b>1,486,141</b>	<b>1,486,141</b>	<b>1,312,978</b>	<b>0</b>	<b>1,312,978</b>	
<b>UNIT: 1457 ARRA-Community Service Block Grant</b>											
1003	145	1457	R3168	Fed Grnt Indirect-Human Servcs	0	0	1,461,906	1,461,906	0	0	0

**PALM BEACH COUNTY, FLORIDA  
REVENUE BUDGET (BF18)**

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 1457 ARRA-Community Service Block Grant</b>				<b>0</b>	<b>0</b>	<b>1,461,906</b>	<b>1,461,906</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 145</b>				<b>1,249,196</b>	<b>1,480,715</b>	<b>2,948,047</b>	<b>2,948,047</b>	<b>1,312,978</b>	<b>0</b>	<b>1,312,978</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1003	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1003 Community Action Program</b>				<b>1,249,196</b>	<b>1,480,715</b>	<b>2,948,047</b>	<b>2,948,047</b>	<b>1,312,978</b>	<b>0</b>	<b>1,312,978</b>
<b>FUND: 1004 Farmworkers Jobs/Education Prm</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1004	010	0100	R6110	Pool Investment Income	5,568	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>5,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>5,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 142</b>										
<b>UNIT: 1427 Adult Migrant</b>										
1004	142	1427	R3168	Fed Grnt Indirect-Human Servcs	285,862	337,108	337,108	328,563	354,892	0
1004	142	1427	R6930	Refund Prior Year Expenditures	21	0	0	0	0	0
<b>TOTAL IN UNIT: 1427 Adult Migrant</b>				<b>285,883</b>	<b>337,108</b>	<b>337,108</b>	<b>328,563</b>	<b>354,892</b>	<b>0</b>	<b>354,892</b>
<b>TOTAL IN DEPT : 142</b>				<b>285,883</b>	<b>337,108</b>	<b>337,108</b>	<b>328,563</b>	<b>354,892</b>	<b>0</b>	<b>354,892</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1004	800	8000	R8901	Balance Brought Forward	0	25,945	123,103	123,103	97,158	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>25,945</b>	<b>123,103</b>	<b>123,103</b>	<b>97,158</b>	<b>0</b>	<b>97,158</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>25,945</b>	<b>123,103</b>	<b>123,103</b>	<b>97,158</b>	<b>0</b>	<b>97,158</b>
<b>TOTAL IN FUND 1004 Farmworkers Jobs/Education Prm</b>				<b>291,451</b>	<b>363,053</b>	<b>460,211</b>	<b>451,666</b>	<b>452,050</b>	<b>0</b>	<b>452,050</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>FUND: 1006 Doss - Administration</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1006	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0
1006	010	0100	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 144</b>										
<b>UNIT: 1443 Doss-Cce</b>										
1006	144	1443	R3469	State Grnt Oth Human Services	1,071,342	1,153,185	1,153,185	1,071,342	0	1,071,342
1006	144	1443	R6440	Sale Of Surplus Fixed Assets	0	0	0	425	0	425
1006	144	1443	R6600	Contrib/Dontns Frm Privt Srces	32,861	42,690	42,690	32,861	29,557	29,557
1006	144	1443	R8000	Tr Fr General Fund Fd 0001	585,006	466,263	466,263	516,971	560,321	560,321
<b>TOTAL IN UNIT: 1443 Doss-Cce</b>				<b>1,689,209</b>	<b>1,662,138</b>	<b>1,662,138</b>	<b>1,621,174</b>	<b>1,661,645</b>	<b>0</b>	<b>1,661,645</b>
<b>UNIT: 1450 DOSS CS-Caring Connections Volunteer Stipend</b>										
1006	144	1450	R8000	Tr Fr General Fund Fd 0001	0	0	80,000	80,000	96,000	96,000
<b>TOTAL IN UNIT: 1450 DOSS CS-Caring Connections Volunteer Stipend</b>				<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>96,000</b>	<b>0</b>	<b>96,000</b>
<b>UNIT: 1452 DOSS Senior Companion Program</b>										
1006	144	1452	R3469	State Grnt Oth Human Services	0	0	25,777	12,889	38,666	38,666
<b>TOTAL IN UNIT: 1452 DOSS Senior Companion Program</b>				<b>0</b>	<b>0</b>	<b>25,777</b>	<b>12,889</b>	<b>38,666</b>	<b>0</b>	<b>38,666</b>
<b>UNIT: 1455 ARRA-DOSS C1</b>										
1006	144	1455	R3162	Physical Health And Nutrition	0	0	21,633	21,633	0	0
1006	144	1455	R3168	Fed Grnt Indirect-Human Servcs	0	0	349,840	154,840	0	0
1006	144	1455	R6600	Contrib/Dontns Frm Privt Srces	0	0	5,000	5,000	0	0
1006	144	1455	R8000	Tr Fr General Fund Fd 0001	0	0	41,483	19,815	0	0
<b>TOTAL IN UNIT: 1455 ARRA-DOSS C1</b>				<b>0</b>	<b>0</b>	<b>417,956</b>	<b>201,288</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1456 ARRA-DOSS C2</b>										
1006	144	1456	R3162	Physical Health And Nutrition	0	0	21,596	21,596	0	0
1006	144	1456	R3168	Fed Grnt Indirect-Human Servcs	0	0	102,891	102,891	0	0
1006	144	1456	R6600	Contrib/Dontns Frm Privt Srces	0	0	2,877	2,877	0	0
1006	144	1456	R8000	Tr Fr General Fund Fd 0001	0	0	11,456	11,457	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN UNIT: 1456 ARRA-DOSS C2</b>				<b>0</b>	<b>0</b>	<b>138,820</b>	<b>138,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 1457 DOSS-OAA Title III B</b>											
1006	144	1457	R3168	Fed Grnt Indirect-Human Servcs	686,145	705,221	705,221	686,145	713,979	0	713,979
1006	144	1457	R6440	Sale Of Surplus Fixed Assets	5	0	0	5	0	0	0
1006	144	1457	R6600	Contrib/Dontns Frm Privt Srces	5,137	4,961	4,961	5,137	3,226	0	3,226
1006	144	1457	R6930	Refund Prior Year Expenditures	35	0	0	35	0	0	0
1006	144	1457	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	0
1006	144	1457	R6999	Other Miscellaneous Revenue	3	0	0	3	0	0	0
1006	144	1457	R8000	Tr Fr General Fund Fd 0001	412,728	578,625	542,557	568,907	515,555	0	515,555
<b>TOTAL IN UNIT: 1457 DOSS-OAA Title III B</b>				<b>1,104,053</b>	<b>1,288,807</b>	<b>1,252,739</b>	<b>1,260,232</b>	<b>1,232,760</b>	<b>0</b>	<b>1,232,760</b>	
<b>UNIT: 1458 Doss Oaa Title Iii C1</b>											
1006	144	1458	R3162	Physical Health And Nutrition	82,363	124,490	124,490	82,363	96,191	0	96,191
1006	144	1458	R3168	Fed Grnt Indirect-Human Servcs	451,371	547,121	547,121	451,371	520,224	0	520,224
1006	144	1458	R6600	Contrib/Dontns Frm Privt Srces	45,227	47,237	47,237	45,227	34,619	0	34,619
1006	144	1458	R6930	Refund Prior Year Expenditures	123	0	0	123	0	0	0
1006	144	1458	R8000	Tr Fr General Fund Fd 0001	597,309	372,173	372,173	477,883	411,352	0	411,352
<b>TOTAL IN UNIT: 1458 Doss Oaa Title Iii C1</b>				<b>1,176,393</b>	<b>1,091,021</b>	<b>1,091,021</b>	<b>1,056,967</b>	<b>1,062,386</b>	<b>0</b>	<b>1,062,386</b>	
<b>UNIT: 1459 Doss Oaa Title Iii C2</b>											
1006	144	1459	R3162	Physical Health And Nutrition	466,487	293,700	293,700	466,487	334,147	0	334,147
1006	144	1459	R3168	Fed Grnt Indirect-Human Servcs	476,034	634,067	634,067	476,034	670,851	0	670,851
1006	144	1459	R6600	Contrib/Dontns Frm Privt Srces	17,740	26,724	26,724	17,740	8,664	0	8,664
1006	144	1459	R6999	Other Miscellaneous Revenue	3	0	0	3	0	0	0
1006	144	1459	R8000	Tr Fr General Fund Fd 0001	776,430	754,378	701,439	716,062	690,387	0	690,387
<b>TOTAL IN UNIT: 1459 Doss Oaa Title Iii C2</b>				<b>1,736,694</b>	<b>1,708,869</b>	<b>1,655,930</b>	<b>1,676,326</b>	<b>1,704,049</b>	<b>0</b>	<b>1,704,049</b>	
<b>UNIT: 1461 Doss Oaa Title Iii E</b>											
1006	144	1461	R3168	Fed Grnt Indirect-Human Servcs	146,666	163,154	163,154	146,666	163,152	0	163,152
1006	144	1461	R6600	Contrib/Dontns Frm Privt Srces	1,858	750	750	1,858	1,657	0	1,657
1006	144	1461	R8000	Tr Fr General Fund Fd 0001	240,340	396,840	316,840	315,464	300,500	0	300,500
<b>TOTAL IN UNIT: 1461 Doss Oaa Title Iii E</b>				<b>388,864</b>	<b>560,744</b>	<b>480,744</b>	<b>463,988</b>	<b>465,309</b>	<b>0</b>	<b>465,309</b>	
<b>UNIT: 1467 Doss-Cce Medicaid Waiver</b>											
1006	144	1467	R4699	Chrg Srvc Oth Human Services	474,165	429,574	429,574	474,165	474,165	0	474,165
1006	144	1467	R6930	Refund Prior Year Expenditures	12	0	0	12	0	0	0
1006	144	1467	R8000	Tr Fr General Fund Fd 0001	443,281	504,914	504,914	401,871	375,563	0	375,563
<b>TOTAL IN UNIT: 1467 Doss-Cce Medicaid Waiver</b>				<b>917,458</b>	<b>934,488</b>	<b>934,488</b>	<b>876,048</b>	<b>849,728</b>	<b>0</b>	<b>849,728</b>	
<b>UNIT: 1472 Alzheimer'S Disease Initiative</b>											

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1006	144	1472	R3469	State Grnt Oth Human Services	216,456	271,000	271,000	216,456	230,810	0	230,810
1006	144	1472	R6600	Contrib/Dontns Frm Privt Srees	2,425	5,513	5,513	2,425	2,195	0	2,195
1006	144	1472	R8000	Tr Fr General Fund Fd 0001	103,111	107,412	107,412	155,668	147,484	0	147,484
<b>TOTAL IN UNIT: 1472 Alzheimer'S Disease Initiative</b>					<b>321,992</b>	<b>383,925</b>	<b>383,925</b>	<b>374,549</b>	<b>380,489</b>	<b>0</b>	<b>380,489</b>
<b>UNIT: 1479 DOSS-Adult Care Food Program</b>											
1006	144	1479	R3168	Fed Grnt Indirect-Human Servcs	10,697	68,388	68,388	10,697	82,835	0	82,835
1006	144	1479	R8000	Tr Fr General Fund Fd 0001	6,359	0	36,068	57,691	13,714	0	13,714
<b>TOTAL IN UNIT: 1479 DOSS-Adult Care Food Program</b>					<b>17,056</b>	<b>68,388</b>	<b>104,456</b>	<b>68,388</b>	<b>96,549</b>	<b>0</b>	<b>96,549</b>
<b>UNIT: 1480 DOSS-BRITE</b>											
1006	144	1480	R3168	Fed Grnt Indirect-Human Servcs	100,417	150,000	150,000	150,000	150,000	0	150,000
<b>TOTAL IN UNIT: 1480 DOSS-BRITE</b>					<b>100,417</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>UNIT: 1481 Home Care For The Elderly</b>											
1006	144	1481	R3469	State Grnt Oth Human Services	21,346	8,726	8,726	21,346	8,291	0	8,291
1006	144	1481	R8000	Tr Fr General Fund Fd 0001	50,495	65,593	65,593	48,035	60,836	0	60,836
<b>TOTAL IN UNIT: 1481 Home Care For The Elderly</b>					<b>71,841</b>	<b>74,319</b>	<b>74,319</b>	<b>69,381</b>	<b>69,127</b>	<b>0</b>	<b>69,127</b>
<b>UNIT: 1482 Relief/Respite Program</b>											
1006	144	1482	R3469	State Grnt Oth Human Services	113,470	102,058	102,058	113,470	91,763	0	91,763
1006	144	1482	R8000	Tr Fr General Fund Fd 0001	9,947	42,626	42,626	28,978	48,098	0	48,098
<b>TOTAL IN UNIT: 1482 Relief/Respite Program</b>					<b>123,417</b>	<b>144,684</b>	<b>144,684</b>	<b>142,448</b>	<b>139,861</b>	<b>0</b>	<b>139,861</b>
<b>UNIT: 1483 EHEAP</b>											
1006	144	1483	R3168	Fed Grnt Indirect-Human Servcs	11,603	10,889	10,889	11,603	9,016	0	9,016
1006	144	1483	R8000	Tr Fr General Fund Fd 0001	23,198	44,484	44,484	40,923	43,651	0	43,651
<b>TOTAL IN UNIT: 1483 EHEAP</b>					<b>34,801</b>	<b>55,373</b>	<b>55,373</b>	<b>52,526</b>	<b>52,667</b>	<b>0</b>	<b>52,667</b>
<b>TOTAL IN DEPT : 144</b>					<b>7,682,195</b>	<b>8,122,756</b>	<b>8,652,370</b>	<b>8,245,025</b>	<b>7,999,236</b>	<b>0</b>	<b>7,999,236</b>
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1006	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1006 Doss - Administration</b>					<b>7,682,195</b>	<b>8,122,756</b>	<b>8,652,370</b>	<b>8,245,025</b>	<b>7,999,236</b>	<b>0</b>	<b>7,999,236</b>



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 144</b>										
<b>UNIT: 1443 Doss-Cce</b>										
1008	144	1443	R3469	State Grnt Oth Human Services	0	0	0	0	0	0
1008	144	1443	R6600	Contrib/Dontns Frm Privt Scres	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1443 Doss-Cce</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 144</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1008 Doss - Comm. Care For Elderly</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1009 Low Income Home Energy Program Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1009	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0
1009	010	0100	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 145</b>										
<b>UNIT: 1462 Home Energy Asst Pro (Liheap)</b>										
1009	145	1462	R3168	Fed Grnt Indirect-Human Servcs	2,773,853	2,459,121	7,242,103	2,842,010	2,783,720	0
1009	145	1462	R6930	Refund Prior Year Expenditures	2,176	0	0	0	0	0
<b>TOTAL IN UNIT: 1462 Home Energy Asst Pro (Liheap)</b>				<b>2,776,029</b>	<b>2,459,121</b>	<b>7,242,103</b>	<b>2,842,010</b>	<b>2,783,720</b>	<b>0</b>	<b>2,783,720</b>
<b>TOTAL IN DEPT : 145</b>				<b>2,776,029</b>	<b>2,459,121</b>	<b>7,242,103</b>	<b>2,842,010</b>	<b>2,783,720</b>	<b>0</b>	<b>2,783,720</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1009	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1009 Low Income Home Energy Program Fund</b>				<b>2,776,029</b>	<b>2,459,121</b>	<b>7,242,103</b>	<b>2,842,010</b>	<b>2,783,720</b>	<b>0</b>	<b>2,783,720</b>



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>FUND: 1010 Ryan White Care Program</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1010	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 142</b>										
<b>UNIT: 1475 Ryan White Formula</b>										
1010	142	1475	R3169	Fed Grnt Other Human Services	6,722,965	8,878,949	8,878,949	8,739,833	9,039,165	0
1010	142	1475	R6930	Refund Prior Year Expenditures	-92	0	0	0	0	9,039,165
<b>TOTAL IN UNIT: 1475 Ryan White Formula</b>					<b>6,722,873</b>	<b>8,878,949</b>	<b>8,878,949</b>	<b>8,739,833</b>	<b>9,039,165</b>	<b>0</b>
<b>UNIT: 1477 Ryan White Supplemental Ii</b>										
1010	142	1477	R3169	Fed Grnt Other Human Services	670,054	850,675	850,675	859,837	850,700	0
<b>TOTAL IN UNIT: 1477 Ryan White Supplemental Ii</b>					<b>670,054</b>	<b>850,675</b>	<b>850,675</b>	<b>859,837</b>	<b>850,700</b>	<b>0</b>
<b>UNIT: 1479 Ryan White Supplemental Iii</b>										
1010	142	1479	R3169	Fed Grnt Other Human Services	2,086,556	3,061,623	3,061,623	3,061,644	3,000,033	0
1010	142	1479	R6930	Refund Prior Year Expenditures	92	0	0	0	0	3,000,033
<b>TOTAL IN UNIT: 1479 Ryan White Supplemental Iii</b>					<b>2,086,648</b>	<b>3,061,623</b>	<b>3,061,623</b>	<b>3,061,644</b>	<b>3,000,033</b>	<b>0</b>
<b>UNIT: 141T Ryan White Information Technology</b>										
1010	142	141T	R3169	Fed Grnt Other Human Services	0	87,613	87,613	44,384	0	0
<b>TOTAL IN UNIT: 141T Ryan White Information Technology</b>					<b>0</b>	<b>87,613</b>	<b>87,613</b>	<b>44,384</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 142</b>					<b>9,479,575</b>	<b>12,878,860</b>	<b>12,878,860</b>	<b>12,705,698</b>	<b>12,889,898</b>	<b>0</b>
<b>TOTAL IN FUND 1010 Ryan White Care Program</b>					<b>9,479,575</b>	<b>12,878,860</b>	<b>12,878,860</b>	<b>12,705,698</b>	<b>12,889,898</b>	<b>0</b>
<b>FUND: 1100 Affordable Housing Trust Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1100	010	0100	R6110	Pool Investment Income	526,536	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>526,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 010</b>				<b>526,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 143</b>										
<b>UNIT: 1443 Hurricane Housing Recovery Plan</b>										
1100	143	1443	R6930 Refund Prior Year Expenditures	2,417	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1443 Hurricane Housing Recovery Plan</b>				<b>2,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7175 Affordable Housing-Admin</b>										
1100	143	7175	R6112 Interest - Receivables	3,755	0	0	0	0	0	0
1100	143	7175	R6930 Refund Prior Year Expenditures	2,054	0	0	0	0	0	0
1100	143	7175	R8000 Tr Fr General Fund Fd 0001	0	0	0	0	141,520	0	141,520
1100	143	7175	R8701 Loan Repayment	19,580	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7175 Affordable Housing-Admin</b>				<b>25,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,520</b>	<b>0</b>	<b>141,520</b>
<b>UNIT: 7176 Affordable Housing-Projects</b>										
1100	143	7176	R3469 State Grnt Oth Human Services	8,588,113	799,498	6,722,723	0	0	0	0
1100	143	7176	R6110 Pool Investment Income	0	500,000	500,000	380,000	300,000	0	300,000
1100	143	7176	R6112 Interest - Receivables	0	10,000	10,000	10,000	10,000	0	10,000
1100	143	7176	R6930 Refund Prior Year Expenditures	39,051	75,000	75,000	30,000	30,000	0	30,000
1100	143	7176	R8000 Tr Fr General Fund Fd 0001	0	0	0	0	0	0	0
1100	143	7176	R8318 Tr Fr HURRICAN HOUSING RECOVERY PLAN FD110:	0	0	86,789	0	0	0	0
1100	143	7176	R8329 Transfer From Fund 1107	1,970,203	0	0	0	0	0	0
1100	143	7176	R8701 Loan Repayment	0	30,000	30,000	25,000	25,000	0	25,000
1100	143	7176	R8901 Balance Brought Forward	0	8,769,237	9,775,411	9,775,411	6,481,341	0	6,481,341
<b>TOTAL IN UNIT: 7176 Affordable Housing-Projects</b>				<b>10,597,367</b>	<b>10,183,735</b>	<b>17,199,923</b>	<b>10,220,411</b>	<b>6,846,341</b>	<b>0</b>	<b>6,846,341</b>
<b>UNIT: 7508 Htf Comp Cycle F/Y 00-01</b>										
1100	143	7508	R6930 Refund Prior Year Expenditures	22,721	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7508 Htf Comp Cycle F/Y 00-01</b>				<b>22,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7706 Htf Hardship B Program</b>										
1100	143	7706	R6930 Refund Prior Year Expenditures	19,502	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7706 Htf Hardship B Program</b>				<b>19,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 143</b>				<b>10,667,396</b>	<b>10,183,735</b>	<b>17,199,923</b>	<b>10,220,411</b>	<b>6,987,861</b>	<b>0</b>	<b>6,987,861</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1100	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 820</b>										
<b>UNIT: 1439 Hcd Transfers</b>										
1100	820	1439	R8318	Tr Fr HURRICAN HOUSING RECOVERY PLAN FD110:	0	0	86,789	0	0	0
<b>TOTAL IN UNIT: 1439 Hcd Transfers</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>86,789</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>86,789</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1100 Affordable Housing Trust Fund</b>				<b>11,193,932</b>	<b>10,183,735</b>	<b>17,199,923</b>	<b>10,307,200</b>	<b>6,987,861</b>	<b>0</b>	<b>6,987,861</b>
<b>FUND: 1101 Housing &amp; Community Devlpmt</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1101	010	0100	R6110	Pool Investment Income	122,289	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>122,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>122,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 143</b>										
<b>UNIT: 1424 CDBG Homeless Prevention Rapid Rehousing Gran</b>										
1101	143	1424	R3154	Community Develop Block Grant	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1424 CDBG Homeless Prevention Rapid Rehousing Gran</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1430 Hcd</b>										
1101	143	1430	R6112	Interest - Receivables	3,188	0	0	0	0	0
1101	143	1430	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0
1101	143	1430	R8701	Loan Repayment	17,893	0	0	0	0	0
<b>TOTAL IN UNIT: 1430 Hcd</b>				<b>21,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1431 Cdbg</b>										
1101	143	1431	R3154	Community Develop Block Grant	6,462,617	16,908,894	16,908,894	5,461,919	17,035,965	0
1101	143	1431	R6112	Interest - Receivables	970	0	0	3,000	3,000	0
1101	143	1431	R6930	Refund Prior Year Expenditures	11,949	0	0	2,400	2,400	0
1101	143	1431	R6999	Other Miscellaneous Revenue	11	0	0	0	0	0
1101	143	1431	R8000	Tr Fr General Fund Fd 0001	10,000	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
1101	143	1431	R8016	Tr Fr Rehab Loan Progrm Fd 1102	56,257	0	0	0	0	0
1101	143	1431	R8701	Loan Repayment	11,575	0	0	25,000	25,000	25,000
1101	143	1431	R8901	Balance Brought Forward	0	795,763	986,193	986,193	1,184,156	1,184,156
<b>TOTAL IN UNIT: 1431 Cdbg</b>				<b>6,553,379</b>	<b>17,704,657</b>	<b>17,895,087</b>	<b>6,478,512</b>	<b>18,250,521</b>	<b>0</b>	<b>18,250,521</b>
<b>UNIT: 1435 Emergency Shelter</b>										
1101	143	1435	R3154	Community Develop Block Grant	296,460	302,730	317,259	302,122	299,384	299,384
<b>TOTAL IN UNIT: 1435 Emergency Shelter</b>				<b>296,460</b>	<b>302,730</b>	<b>317,259</b>	<b>302,122</b>	<b>299,384</b>	<b>0</b>	<b>299,384</b>
<b>UNIT: 1436 Housing Finance Authority-Community Dev</b>										
1101	143	1436	R6110	Pool Investment Income	0	0	0	40,000	0	0
1101	143	1436	R6112	Interest - Receivables	83,607	50,000	50,000	80,000	50,000	50,000
1101	143	1436	R6930	Refund Prior Year Expenditures	927	2,000	2,000	500	500	500
1101	143	1436	R6999	Other Miscellaneous Revenue	704	0	0	0	0	0
1101	143	1436	R8701	Loan Repayment	46,305	25,000	25,000	44,000	44,000	44,000
1101	143	1436	R8901	Balance Brought Forward	0	822,307	1,080,565	1,080,565	588,607	588,607
<b>TOTAL IN UNIT: 1436 Housing Finance Authority-Community Dev</b>				<b>131,543</b>	<b>899,307</b>	<b>1,157,565</b>	<b>1,245,065</b>	<b>683,107</b>	<b>0</b>	<b>683,107</b>
<b>TOTAL IN DEPT : 143</b>				<b>7,002,463</b>	<b>18,906,694</b>	<b>19,369,911</b>	<b>8,025,699</b>	<b>19,233,012</b>	<b>0</b>	<b>19,233,012</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1101	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1101 Housing &amp; Community Devlpmt</b>				<b>7,124,752</b>	<b>18,906,694</b>	<b>19,369,911</b>	<b>8,025,699</b>	<b>19,233,012</b>	<b>0</b>	<b>19,233,012</b>
<b>FUND: 1102 Rehab Loan Program</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1102	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 143</b>										
<b>UNIT: 1430 Hed</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
1102	143	1430	R6112	Interest - Receivables	0	0	0	0	0	0
1102	143	1430	R8701	Loan Repayment	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1430 Hcd</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 143</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1102	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1102 Rehab Loan Program</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1103 Home Investmnt Partnership Act</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1103	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 143</b>										
<b>UNIT: 1434 The Home Program</b>										
1103	143	1434	R3154	Community Develop Block Grant	2,162,163	5,866,231	5,866,231	1,180,176	7,463,734	0 7,463,734
1103	143	1434	R6110	Pool Investment Income	0	0	0	0	0	0
1103	143	1434	R6112	Interest - Receivables	6,095	4,000	4,000	6,000	6,000	0 6,000
1103	143	1434	R6930	Refund Prior Year Expenditures	34,327	70,000	70,000	2,000	2,000	0 2,000
1103	143	1434	R8701	Loan Repayment	7,269	4,750	4,750	8,000	8,000	0 8,000
1103	143	1434	R8901	Balance Brought Forward	0	460,351	460,351	-12,139	3,861	0 3,861
<b>TOTAL IN UNIT: 1434 The Home Program</b>				<b>2,209,854</b>	<b>6,405,332</b>	<b>6,405,332</b>	<b>1,184,037</b>	<b>7,483,595</b>	<b>0</b>	<b>7,483,595</b>
<b>TOTAL IN DEPT : 143</b>				<b>2,209,854</b>	<b>6,405,332</b>	<b>6,405,332</b>	<b>1,184,037</b>	<b>7,483,595</b>	<b>0</b>	<b>7,483,595</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1103	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1103 Home Investmnt Partnership Act</b>				<b>2,209,854</b>	<b>6,405,332</b>	<b>6,405,332</b>	<b>1,184,037</b>	<b>7,483,595</b>	<b>0</b>	<b>7,483,595</b>
<b>FUND: 1104 Section 108 Loan Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1104	010	0100	R6110 Pool Investment Income	5,721	0	6,000	6,000	6,000	0	6,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>5,721</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>5,721</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>DEPT: 143</b>										
<b>UNIT: 2000 Section 108 Loan Program</b>										
1104	143	2000	R6110 Pool Investment Income	0	6,000	0	0	0	0	0
1104	143	2000	R6112 Interest - Receivables	41,608	47,000	0	0	0	0	0
1104	143	2000	R8701 Loan Repayment	62,138	45,000	0	0	0	0	0
1104	143	2000	R8901 Balance Brought Forward	0	48,844	0	0	0	0	0
<b>TOTAL IN UNIT: 2000 Section 108 Loan Program</b>				<b>103,746</b>	<b>146,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 143</b>				<b>103,746</b>	<b>146,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 764</b>										
<b>UNIT: 2005 Section 108 Loan Program-Baron</b>										
1104	764	2005	R6112 Interest - Receivables	0	0	47,000	47,000	47,000	0	47,000
1104	764	2005	R8701 Loan Repayment	0	0	45,000	45,000	62,000	0	62,000
<b>TOTAL IN UNIT: 2005 Section 108 Loan Program-Baron</b>				<b>0</b>	<b>0</b>	<b>92,000</b>	<b>92,000</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>
<b>TOTAL IN DEPT : 764</b>				<b>0</b>	<b>0</b>	<b>92,000</b>	<b>92,000</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1104	800	8000	R8015 Tr Fr HCD Fd 1101	0	0	18,856	0	40,000	0	40,000
1104	800	8000	R8901 Balance Brought Forward	0	0	29,988	29,988	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>48,844</b>	<b>29,988</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 010</b>				<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 143</b>										
<b>UNIT: 1421 DRI #2-Wilma</b>										
1106	143	1421	R3118	Fed Grant Indirect-Genrl Govt	4,369,457	12,194,806	12,194,806	3,486,474	9,908,244	0
1106	143	1421	R6930	Refund Prior Year Expenditures	0	0	0	0	0	9,908,244
<b>TOTAL IN UNIT: 1421 DRI #2-Wilma</b>				<b>4,369,457</b>	<b>12,194,806</b>	<b>12,194,806</b>	<b>3,486,474</b>	<b>9,908,244</b>	<b>0</b>	<b>9,908,244</b>
<b>UNIT: 1427 DRI #4-Fay</b>										
1106	143	1427	R3154	Community Develop Block Grant	0	0	6,533,405	0	0	0
<b>TOTAL IN UNIT: 1427 DRI #4-Fay</b>				<b>0</b>	<b>0</b>	<b>6,533,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1442 DRI #1 Frances &amp; Jeanne</b>										
1106	143	1442	R3118	Fed Grant Indirect-Genrl Govt	512,751	664,538	664,538	0	0	0
<b>TOTAL IN UNIT: 1442 DRI #1 Frances &amp; Jeanne</b>				<b>512,751</b>	<b>664,538</b>	<b>664,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 143</b>				<b>4,882,208</b>	<b>12,859,344</b>	<b>19,392,749</b>	<b>3,486,474</b>	<b>9,908,244</b>	<b>0</b>	<b>9,908,244</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1106	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1106 Disaster Recovery Initiative</b>				<b>4,882,209</b>	<b>12,859,344</b>	<b>19,392,749</b>	<b>3,486,474</b>	<b>9,908,244</b>	<b>0</b>	<b>9,908,244</b>
<b>FUND: 1107 State House initiative Partnership (SHIP)FY07/08</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1107	010	0100	R6110	Pool Investment Income	140,342	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>140,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>140,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 143</b>										
<b>UNIT: 7176 Affordable Housing-Projects</b>										



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
1107	143	7176	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7176 Affordable Housing-Projects</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 143</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1107 State House initiative Partnership (SHIP)FY07/08</b>				<b>140,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1108 Disaster Recovery Initiative # 3 (Wilma)</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1108	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0
1108	010	0100	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 143</b>										
<b>UNIT: 1422 DRI #3-Wilma</b>										
1108	143	1422	R3118	Fed Grant Indirect-Genrl Govt	18,202	19,284,969	19,284,969	431,707	19,090,341	0
1108	143	1422	R3499	St Dca-Disaster Reimbursement	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1422 DRI #3-Wilma</b>				<b>18,202</b>	<b>19,284,969</b>	<b>19,284,969</b>	<b>431,707</b>	<b>19,090,341</b>	<b>0</b>	<b>19,090,341</b>
<b>TOTAL IN DEPT : 143</b>				<b>18,202</b>	<b>19,284,969</b>	<b>19,284,969</b>	<b>431,707</b>	<b>19,090,341</b>	<b>0</b>	<b>19,090,341</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1108	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1108 Disaster Recovery Initiative # 3 (Wilma)</b>				<b>18,202</b>	<b>19,284,969</b>	<b>19,284,969</b>	<b>431,707</b>	<b>19,090,341</b>	<b>0</b>	<b>19,090,341</b>

FUND: 1109 2007 Community Dev. Block Grant # B-07-UC-120004

DEPT: 010

UNIT: 0100 Interest Distribution

1109	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0
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REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 143</b>											
<b>UNIT: 1423 Neighborhood Stabilization Program</b>											
1109	143	1423	R3154	Community Develp Block Grant	0	7,486,216	27,700,340	15,259,726	12,440,614	0	12,440,614
1109	143	1423	R6112	Interest - Receivables	0	0	0	0	0	0	0
1109	143	1423	R6225	Commercial Lease Rev	0	0	0	0	0	0	0
1109	143	1423	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0	0
1109	143	1423	R8701	Loan Repayment	0	0	0	0	0	0	0
1109	143	1423	R8901	Balance Brought Forward	0	0	-224,727	-224,727	0	0	0
<b>TOTAL IN UNIT: 1423 Neighborhood Stabilization Program</b>				<b>0</b>	<b>7,486,216</b>	<b>27,475,613</b>	<b>15,034,999</b>	<b>12,440,614</b>	<b>0</b>	<b>12,440,614</b>	
<b>TOTAL IN DEPT : 143</b>				<b>0</b>	<b>7,486,216</b>	<b>27,475,613</b>	<b>15,034,999</b>	<b>12,440,614</b>	<b>0</b>	<b>12,440,614</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1109	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN FUND 1109 2007 Community Dev. Block Grant # B-07-UC-120004</b>				<b>0</b>	<b>7,486,216</b>	<b>27,475,613</b>	<b>15,034,999</b>	<b>12,440,614</b>	<b>0</b>	<b>12,440,614</b>	
<b>FUND: 1110 CDBG Homeless Prevention &amp; Rapid ReHousing Grant</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1110	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0	0
1110	010	0100	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 143</b>											
<b>UNIT: 1423 Neighborhood Stabilization Program</b>											
1110	143	1423	R3154	Community Develp Block Grant	0	2,823,871	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 1423 Neighborhood Stabilization Program</b>				<b>0</b>	<b>2,823,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1424 CDBG Homeless Prevention Rapid Rehousing Gran</b>										
1110	143	1424	R3154 Community Develop Block Grant	0	0	2,823,871	1,003,675	1,820,196	0	1,820,196
<b>TOTAL IN UNIT: 1424 CDBG Homeless Prevention Rapid Rehousing Gran</b>				<b>0</b>	<b>0</b>	<b>2,823,871</b>	<b>1,003,675</b>	<b>1,820,196</b>	<b>0</b>	<b>1,820,196</b>
<b>TOTAL IN DEPT : 143</b>				<b>0</b>	<b>2,823,871</b>	<b>2,823,871</b>	<b>1,003,675</b>	<b>1,820,196</b>	<b>0</b>	<b>1,820,196</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1110	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1110 CDBG Homeless Prevention &amp; Rapid ReHousing Grant</b>				<b>0</b>	<b>2,823,871</b>	<b>2,823,871</b>	<b>1,003,675</b>	<b>1,820,196</b>	<b>0</b>	<b>1,820,196</b>
<b>FUND: 1111 CDBG - Recovery Program</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1111	010	0100	R6110 Pool Investment Income	0	0	0	0	0	0	0
1111	010	0100	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 143</b>										
<b>UNIT: 1425 CDBG-Recovery (CDBG-R)Grant</b>										
1111	143	1425	R3154 Community Develop Block Grant	0	1,846,758	1,846,758	118,006	1,725,752	0	1,725,752
<b>TOTAL IN UNIT: 1425 CDBG-Recovery (CDBG-R)Grant</b>				<b>0</b>	<b>1,846,758</b>	<b>1,846,758</b>	<b>118,006</b>	<b>1,725,752</b>	<b>0</b>	<b>1,725,752</b>
<b>TOTAL IN DEPT : 143</b>				<b>0</b>	<b>1,846,758</b>	<b>1,846,758</b>	<b>118,006</b>	<b>1,725,752</b>	<b>0</b>	<b>1,725,752</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1111	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1111 CDBG - Recovery Program</b>				<b>0</b>	<b>1,846,758</b>	<b>1,846,758</b>	<b>118,006</b>	<b>1,725,752</b>	<b>0</b>	<b>1,725,752</b>
<b>FUND: 1112 Neighborhood Stabilization Program 2</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1112	010	0100	R6110 Pool Investment Income	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 143</b>										
<b>UNIT: 1426 Neighborhood Stabilization Program #2</b>										
1112	143	1426	R3154 Community Develop Block Grant	0	0	50,000,000	191,552	49,808,448	0	49,808,448
<b>TOTAL IN UNIT: 1426 Neighborhood Stabilization Program #2</b>				<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>191,552</b>	<b>49,808,448</b>	<b>0</b>	<b>49,808,448</b>
<b>TOTAL IN DEPT : 143</b>				<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>191,552</b>	<b>49,808,448</b>	<b>0</b>	<b>49,808,448</b>
<b>TOTAL IN FUND 1112 Neighborhood Stabilization Program 2</b>				<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>191,552</b>	<b>49,808,448</b>	<b>0</b>	<b>49,808,448</b>
<b>FUND: 1150 Juvenile Assessment Center Fd</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1150	010	0100	R6110 Pool Investment Income	18,526	12,500	12,500	10,000	5,000	0	5,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>18,526</b>	<b>12,500</b>	<b>12,500</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>18,526</b>	<b>12,500</b>	<b>12,500</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>DEPT: 160</b>										
<b>UNIT: 1643 Juvenile Assessment Center</b>										
1150	160	1643	R6690 Other Contribtbn And Donations	31,060	0	0	6,120	0	0	0
<b>TOTAL IN UNIT: 1643 Juvenile Assessment Center</b>				<b>31,060</b>	<b>0</b>	<b>0</b>	<b>6,120</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 160</b>				<b>31,060</b>	<b>0</b>	<b>0</b>	<b>6,120</b>	<b>0</b>	<b>0</b>	<b>0</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1150	800	8000	R8901	Balance Brought Forward	0	262,047	287,903	287,903	304,023	0	304,023
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>262,047</b>	<b>287,903</b>	<b>287,903</b>	<b>304,023</b>	<b>0</b>	<b>304,023</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>262,047</b>	<b>287,903</b>	<b>287,903</b>	<b>304,023</b>	<b>0</b>	<b>304,023</b>	
<b>TOTAL IN FUND 1150 Juvenile Assessment Center Fd</b>				<b>49,586</b>	<b>274,547</b>	<b>300,403</b>	<b>304,023</b>	<b>309,023</b>	<b>0</b>	<b>309,023</b>	
<b>FUND: 1151 Law Enforcement Trust Fund</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1151	010	0100	R6110	Pool Investment Income	173,305	85,000	85,000	100,000	100,000	0	100,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>173,305</b>	<b>85,000</b>	<b>85,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>173,305</b>	<b>85,000</b>	<b>85,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>DEPT: 160</b>											
<b>UNIT: 1607 Sheriff-Law Enf Trust Fund</b>											
1151	160	1607	R5120	Confiscated Property 932.701/4	886,441	0	0	188,000	0	0	
1151	160	1607	R8901	Balance Brought Forward	0	2,219,292	2,833,768	2,833,768	2,747,549	0	2,747,549
<b>TOTAL IN UNIT: 1607 Sheriff-Law Enf Trust Fund</b>				<b>886,441</b>	<b>2,219,292</b>	<b>2,833,768</b>	<b>3,021,768</b>	<b>2,747,549</b>	<b>0</b>	<b>2,747,549</b>	
<b>TOTAL IN DEPT : 160</b>				<b>886,441</b>	<b>2,219,292</b>	<b>2,833,768</b>	<b>3,021,768</b>	<b>2,747,549</b>	<b>0</b>	<b>2,747,549</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1151	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN FUND 1151 Law Enforcement Trust Fund</b>				<b>1,059,746</b>	<b>2,304,292</b>	<b>2,918,768</b>	<b>3,121,768</b>	<b>2,847,549</b>	<b>0</b>	<b>2,847,549</b>	

FUND: 1152 Sheriffs Grants

DEPT: 010

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 0100 Interest Distribution</b>										
1152	010	0100	R6110 Pool Investment Income	0	0	0	0	0	0	0
1152	010	0100	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 160</b>										
<b>UNIT: 2042 Fdle Drug Control Fy 2003</b>										
1152	160	2042	R3429 State Grnt Other Public Safety	9,533	4,417	0	13,253	0	0	0
<b>TOTAL IN UNIT: 2042 Fdle Drug Control Fy 2003</b>				<b>9,533</b>	<b>4,417</b>	<b>0</b>	<b>13,253</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2067 Solving Cold Cases with DNA Program</b>										
1152	160	2067	R3129 Fed Grnt Oth Public Safety	14,799	6,546	0	0	0	0	0
<b>TOTAL IN UNIT: 2067 Solving Cold Cases with DNA Program</b>				<b>14,799</b>	<b>6,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2080 Transportation Security Administration</b>										
1152	160	2080	R3129 Fed Grnt Oth Public Safety	268,031	83,500	250,500	250,500	0	0	0
<b>TOTAL IN UNIT: 2080 Transportation Security Administration</b>				<b>268,031</b>	<b>83,500</b>	<b>250,500</b>	<b>250,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2087 Urban Area Security Initiative FY06</b>										
1152	160	2087	R3128 Fed Grnt Indirect-Public Safety	69,055	54,063	48,405	48,405	0	0	0
<b>TOTAL IN UNIT: 2087 Urban Area Security Initiative FY06</b>				<b>69,055</b>	<b>54,063</b>	<b>48,405</b>	<b>48,405</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2091 Paul Coverdell 0041 FY2007</b>										
1152	160	2091	R3129 Fed Grnt Oth Public Safety	12,300	4,141	0	0	0	0	0
<b>TOTAL IN UNIT: 2091 Paul Coverdell 0041 FY2007</b>				<b>12,300</b>	<b>4,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2093 DNA Capacity Enhancement K224</b>										
1152	160	2093	R3129 Fed Grnt Oth Public Safety	54,890	11,394	0	0	0	0	0
<b>TOTAL IN UNIT: 2093 DNA Capacity Enhancement K224</b>				<b>54,890</b>	<b>11,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2095 Regional Virtual Fusion Center</b>										
1152	160	2095	R3129 Fed Grnt Oth Public Safety	5,467	6,221	11,832	11,832	0	0	0
<b>TOTAL IN UNIT: 2095 Regional Virtual Fusion Center</b>				<b>5,467</b>	<b>6,221</b>	<b>11,832</b>	<b>11,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2102 PBSO Bomb SWAT Buildout</b>										
1152	160	2102	R3129 Fed Grnt Oth Public Safety	1,750	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 2102 PBSO Bomb SWAT Buildout</b>				<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2103 Midnight Hoops Fremd Village Pahokee</b>										
1152	160	2103	R3129 Fed Grnt Oth Public Safety	14,029	4,255	324	324	0	0	0
<b>TOTAL IN UNIT: 2103 Midnight Hoops Fremd Village Pahokee</b>				<b>14,029</b>	<b>4,255</b>	<b>324</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2104 Drug Farm Phase II 2008</b>										
1152	160	2104	R3129 Fed Grnt Oth Public Safety	878	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2104 Drug Farm Phase II 2008</b>				<b>878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2109 Multi-Agency Violent Crime Strategy</b>										
1152	160	2109	R3129 Fed Grnt Oth Public Safety	800,191	105,099	164,342	164,342	0	0	0
<b>TOTAL IN UNIT: 2109 Multi-Agency Violent Crime Strategy</b>				<b>800,191</b>	<b>105,099</b>	<b>164,342</b>	<b>164,342</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2111 Solving Cold Cases with DNA 2007</b>										
1152	160	2111	R3129 Fed Grnt Oth Public Safety	75,787	56,638	69,084	69,084	0	0	0
<b>TOTAL IN UNIT: 2111 Solving Cold Cases with DNA 2007</b>				<b>75,787</b>	<b>56,638</b>	<b>69,084</b>	<b>69,084</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2112 DNA Backlog Forensic Casework K071</b>										
1152	160	2112	R3129 Fed Grnt Oth Public Safety	7,421	2,474	0	0	0	0	0
<b>TOTAL IN UNIT: 2112 DNA Backlog Forensic Casework K071</b>				<b>7,421</b>	<b>2,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2114 PBSO Public Service Campaign Project</b>										
1152	160	2114	R6600 Contrib/Dontns Frm Privt Scres	0	2,468	803	803	0	0	0
<b>TOTAL IN UNIT: 2114 PBSO Public Service Campaign Project</b>				<b>0</b>	<b>2,468</b>	<b>803</b>	<b>803</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2118 I-95 Task Force Project</b>										
1152	160	2118	R3129 Fed Grnt Oth Public Safety	4,865	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2118 I-95 Task Force Project</b>				<b>4,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2119 Bicycle Safety Initiative</b>										
1152	160	2119	R3129 Fed Grnt Oth Public Safety	65,977	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2119 Bicycle Safety Initiative</b>				<b>65,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2120 South Florida HIDTA Initiative FY2008</b>										
1152	160	2120	R3129 Fed Grnt Oth Public Safety	48,689	9,206	0	0	0	0	0
<b>TOTAL IN UNIT: 2120 South Florida HIDTA Initiative FY2008</b>				<b>48,689</b>	<b>9,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2121 FDLE Operation Gangland Express</b>										
1152	160	2121	R3429 State Grnt Other Public Safety	0	16,232	48,693	11,920	36,773	0	36,773

## REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 2121 FDLE Operation Gangland Express</b>				<b>0</b>	<b>16,232</b>	<b>48,693</b>	<b>11,920</b>	<b>36,773</b>	<b>0</b>	<b>36,773</b>
<b>UNIT: 2122 FY2007 Paul Coverdell</b>										
1152	160	2122	R3129 Fed Grnt Oth Public Safety	20,944	6,144	0	0	0	0	0
<b>TOTAL IN UNIT: 2122 FY2007 Paul Coverdell</b>				<b>20,944</b>	<b>6,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2124 Florida Child Seat Distribution Program</b>										
1152	160	2124	R3129 Fed Grnt Oth Public Safety	0	4,177	0	0	0	0	0
<b>TOTAL IN UNIT: 2124 Florida Child Seat Distribution Program</b>				<b>0</b>	<b>4,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2125 Equipment for Law Enforcement Program</b>										
1152	160	2125	R6600 Contrib/Dontns Frm Privt Srees	0	1,668	0	0	0	0	0
<b>TOTAL IN UNIT: 2125 Equipment for Law Enforcement Program</b>				<b>0</b>	<b>1,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2126 PBSO SWAT and EOD Build-Out</b>										
1152	160	2126	R3129 Fed Grnt Oth Public Safety	189,575	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2126 PBSO SWAT and EOD Build-Out</b>				<b>189,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2127 PBSO SWAT and EOD Sustainment Project</b>										
1152	160	2127	R3129 Fed Grnt Oth Public Safety	18,000	7,682	24,455	24,455	0	0	0
<b>TOTAL IN UNIT: 2127 PBSO SWAT and EOD Sustainment Project</b>				<b>18,000</b>	<b>7,682</b>	<b>24,455</b>	<b>24,455</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2128 PBSO Forensic Response Team Build-Out</b>										
1152	160	2128	R3129 Fed Grnt Oth Public Safety	40,492	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2128 PBSO Forensic Response Team Build-Out</b>				<b>40,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2130 FY2007 Urban Area Security Initiative (UASI)</b>										
1152	160	2130	R3129 Fed Grnt Oth Public Safety	0	0	318,465	290,464	28,000	0	28,000
<b>TOTAL IN UNIT: 2130 FY2007 Urban Area Security Initiative (UASI)</b>				<b>0</b>	<b>0</b>	<b>318,465</b>	<b>290,464</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>UNIT: 2131 Gramercy Village Weed and Seed</b>										
1152	160	2131	R3129 Fed Grnt Oth Public Safety	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2131 Gramercy Village Weed and Seed</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2132 Elderly Abuse Training Project</b>										
1152	160	2132	R3129 Fed Grnt Oth Public Safety	2,550	4,040	7,845	4,045	3,800	0	3,800
<b>TOTAL IN UNIT: 2132 Elderly Abuse Training Project</b>				<b>2,550</b>	<b>4,040</b>	<b>7,845</b>	<b>4,045</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
<b>UNIT: 2133 Operation Two Doors Down</b>										
1152	160	2133	R3129 Fed Grnt Oth Public Safety	13,795	6,024	0	0	0	0	0



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
1152	160	2133	R6600	Contrib/Dontns Frm Prvt Srces	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2133 Operation Two Doors Down</b>				<b>13,795</b>	<b>6,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2134 PBC's Comp Strategy to Eff Manage Sex Offende</b>										
1152	160	2134	R3129	Fed Grnt Oth Public Safety	150,334	93,722	94,841	94,841	0	0
<b>TOTAL IN UNIT: 2134 PBC's Comp Strategy to Eff Manage Sex Offende</b>				<b>150,334</b>	<b>93,722</b>	<b>94,841</b>	<b>94,841</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2135 Enhancing PBC's Critical Infra &amp; Key Res Proj</b>										
1152	160	2135	R3129	Fed Grnt Oth Public Safety	97,262	19,551	0	0	0	0
<b>TOTAL IN UNIT: 2135 Enhancing PBC's Critical Infra &amp; Key Res Proj</b>				<b>97,262</b>	<b>19,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2138 Operation Two Doors Down Continuation</b>										
1152	160	2138	R3129	Fed Grnt Oth Public Safety	5,078	5,000	0	0	0	0
<b>TOTAL IN UNIT: 2138 Operation Two Doors Down Continuation</b>				<b>5,078</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2139 Operation Second Chance</b>										
1152	160	2139	R3129	Fed Grnt Oth Public Safety	17,679	4,634	0	0	0	0
<b>TOTAL IN UNIT: 2139 Operation Second Chance</b>				<b>17,679</b>	<b>4,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2140 Glades Golf and Academic Program</b>										
1152	160	2140	R3129	Fed Grnt Oth Public Safety	40,000	13,332	0	0	0	0
<b>TOTAL IN UNIT: 2140 Glades Golf and Academic Program</b>				<b>40,000</b>	<b>13,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2141 Drug Farm Phase II Enhancement</b>										
1152	160	2141	R3129	Fed Grnt Oth Public Safety	50,000	13,443	0	0	0	0
<b>TOTAL IN UNIT: 2141 Drug Farm Phase II Enhancement</b>				<b>50,000</b>	<b>13,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2142 DCF Re-Entry Case Manager Program</b>										
1152	160	2142	R3429	State Grnt Other Public Safety	38,824	41,310	78,523	78,523	0	0
<b>TOTAL IN UNIT: 2142 DCF Re-Entry Case Manager Program</b>				<b>38,824</b>	<b>41,310</b>	<b>78,523</b>	<b>78,523</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2143 Port of Palm Beach District's Vessels-Prev/De</b>										
1152	160	2143	R3129	Fed Grnt Oth Public Safety	0	16,668	675,000	530,510	144,490	0
<b>TOTAL IN UNIT: 2143 Port of Palm Beach District's Vessels-Prev/De</b>				<b>0</b>	<b>16,668</b>	<b>675,000</b>	<b>530,510</b>	<b>144,490</b>	<b>0</b>	<b>144,490</b>
<b>UNIT: 2144 PBC Gang Prevention Coordination Strategy</b>										
1152	160	2144	R3129	Fed Grnt Oth Public Safety	4,434	40,000	186,117	98,237	87,880	0
<b>TOTAL IN UNIT: 2144 PBC Gang Prevention Coordination Strategy</b>				<b>4,434</b>	<b>40,000</b>	<b>186,117</b>	<b>98,237</b>	<b>87,880</b>	<b>0</b>	<b>87,880</b>

## REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 2145 Prescription Drug Abuse Enforcement Project</b>										
1152	160	2145	R6600 Contrib/Dontns Frm Privt Srces	10,000	2,000	4,745	4,745	0	0	0
<b>TOTAL IN UNIT: 2145 Prescription Drug Abuse Enforcement Project</b>				<b>10,000</b>	<b>2,000</b>	<b>4,745</b>	<b>4,745</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2146 Domestic Violence Advisor Program</b>										
1152	160	2146	R3129 Fed Grnt Oth Public Safety	34,797	9,787	0	0	0	0	0
<b>TOTAL IN UNIT: 2146 Domestic Violence Advisor Program</b>				<b>34,797</b>	<b>9,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2147 PBC Rural Domestic Violence Collaborative Str</b>										
1152	160	2147	R3129 Fed Grnt Oth Public Safety	138,988	70,000	236,013	236,013	0	0	0
<b>TOTAL IN UNIT: 2147 PBC Rural Domestic Violence Collaborative Str</b>				<b>138,988</b>	<b>70,000</b>	<b>236,013</b>	<b>236,013</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2148 FY2008 Forensic DNA Backlog Reduction Program</b>										
1152	160	2148	R3129 Fed Grnt Oth Public Safety	255,764	27,000	116,705	116,705	0	0	0
<b>TOTAL IN UNIT: 2148 FY2008 Forensic DNA Backlog Reduction Program</b>				<b>255,764</b>	<b>27,000</b>	<b>116,705</b>	<b>116,705</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2149 PBC DUI Initiative</b>										
1152	160	2149	R3129 Fed Grnt Oth Public Safety	172,754	34,536	0	0	0	0	0
<b>TOTAL IN UNIT: 2149 PBC DUI Initiative</b>				<b>172,754</b>	<b>34,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2150 BJA Bulletproof Vests Partnership</b>										
1152	160	2150	R3129 Fed Grnt Oth Public Safety	0	5,940	0	0	0	0	0
<b>TOTAL IN UNIT: 2150 BJA Bulletproof Vests Partnership</b>				<b>0</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2151 Gramercy Village Weed and Seed Project Contin</b>										
1152	160	2151	R3129 Fed Grnt Oth Public Safety	14,797	5,449	1,816	1,816	0	0	0
<b>TOTAL IN UNIT: 2151 Gramercy Village Weed and Seed Project Contin</b>				<b>14,797</b>	<b>5,449</b>	<b>1,816</b>	<b>1,816</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2152 State Criminal Alien Assistance Program FY200</b>										
1152	160	2152	R3129 Fed Grnt Oth Public Safety	320,681	0	320,681	0	320,681	0	320,681
<b>TOTAL IN UNIT: 2152 State Criminal Alien Assistance Program FY200</b>				<b>320,681</b>	<b>0</b>	<b>320,681</b>	<b>0</b>	<b>320,681</b>	<b>0</b>	<b>320,681</b>
<b>UNIT: 2153 State Criminal Alien Assistance Program FY200</b>										
1152	160	2153	R3129 Fed Grnt Oth Public Safety	304,715	0	304,715	0	304,715	0	304,715
<b>TOTAL IN UNIT: 2153 State Criminal Alien Assistance Program FY200</b>				<b>304,715</b>	<b>0</b>	<b>304,715</b>	<b>0</b>	<b>304,715</b>	<b>0</b>	<b>304,715</b>



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 2163 Drug Farm Phase II FY10</b>										
1152	160	2163	R3129 Fed Grnt Oth Public Safety	14,145	0	35,856	35,856	0	0	0
<b>TOTAL IN UNIT: 2163 Drug Farm Phase II FY10</b>				<b>14,145</b>	<b>0</b>	<b>35,856</b>	<b>35,856</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2164 Data-Driven Problem-Oriented Policing Strateg</b>										
1152	160	2164	R3129 Fed Grnt Oth Public Safety	0	0	500,000	120,926	379,074	0	379,074
<b>TOTAL IN UNIT: 2164 Data-Driven Problem-Oriented Policing Strateg</b>				<b>0</b>	<b>0</b>	<b>500,000</b>	<b>120,926</b>	<b>379,074</b>	<b>0</b>	<b>379,074</b>
<b>UNIT: 2165 BJA Bullet Proof Vest Partnership</b>										
1152	160	2165	R3129 Fed Grnt Oth Public Safety	0	0	30,432	30,432	0	0	0
<b>TOTAL IN UNIT: 2165 BJA Bullet Proof Vest Partnership</b>				<b>0</b>	<b>0</b>	<b>30,432</b>	<b>30,432</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2166 PBC DUI Initiative-Year 2</b>										
1152	160	2166	R3129 Fed Grnt Oth Public Safety	0	0	133,228	133,228	0	0	0
<b>TOTAL IN UNIT: 2166 PBC DUI Initiative-Year 2</b>				<b>0</b>	<b>0</b>	<b>133,228</b>	<b>133,228</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2167 FY09 Forensic DNA Backlog Reduction Program</b>										
1152	160	2167	R3129 Fed Grnt Oth Public Safety	0	0	427,775	305,750	122,025	0	122,025
<b>TOTAL IN UNIT: 2167 FY09 Forensic DNA Backlog Reduction Program</b>				<b>0</b>	<b>0</b>	<b>427,775</b>	<b>305,750</b>	<b>122,025</b>	<b>0</b>	<b>122,025</b>
<b>UNIT: 2168 Victims of Crime Act FY10</b>										
1152	160	2168	R3129 Fed Grnt Oth Public Safety	0	0	48,939	48,939	0	0	0
<b>TOTAL IN UNIT: 2168 Victims of Crime Act FY10</b>				<b>0</b>	<b>0</b>	<b>48,939</b>	<b>48,939</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2169 Strategically Targeting Online Predators (STO)</b>										
1152	160	2169	R8093 Tr Fr LLEBG 2001 Fd 1503	0	0	164,000	164,000	0	0	0
1152	160	2169	R8096 Tr Fr Domestic Violence Fd 1501	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2169 Strategically Targeting Online Predators (STO)</b>				<b>0</b>	<b>0</b>	<b>164,000</b>	<b>164,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2170 Elderly Abuse Training Project FY2010</b>										
1152	160	2170	R3129 Fed Grnt Oth Public Safety	0	0	10,200	0	10,200	0	10,200
<b>TOTAL IN UNIT: 2170 Elderly Abuse Training Project FY2010</b>				<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>10,200</b>
<b>UNIT: 2171 Port of Palm Beach District's Vessel-Preventi</b>										
1152	160	2171	R3129 Fed Grnt Oth Public Safety	0	0	510,602	0	510,602	0	510,602
<b>TOTAL IN UNIT: 2171 Port of Palm Beach District's Vessel-Preventi</b>				<b>0</b>	<b>0</b>	<b>510,602</b>	<b>0</b>	<b>510,602</b>	<b>0</b>	<b>510,602</b>
<b>UNIT: 2172 FY2009 Forensic DNA Unit Efficiency Improve</b>										

## REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1152	160	2172	R3129	Fed Grnt Oth Public Safety	0	0	519,544	0	519,544	0	519,544
<b>TOTAL IN UNIT: 2172 FY2009 Forensic DNA Unit Efficiency Improve</b>					<b>0</b>	<b>0</b>	<b>519,544</b>	<b>0</b>	<b>519,544</b>	<b>0</b>	<b>519,544</b>
<b>UNIT: 2173 State Criminal Alien Assistance Program FY200</b>											
1152	160	2173	R3129	Fed Grnt Oth Public Safety	0	0	0	0	634,481	0	634,481
<b>TOTAL IN UNIT: 2173 State Criminal Alien Assistance Program FY200</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>634,481</b>	<b>0</b>	<b>634,481</b>
<b>UNIT: 2174 Prescription Drug Abuse Enforcement Project F</b>											
1152	160	2174	R6600	Contrib/Dontns Frm Privt Srces	0	0	10,000	10,000	0	0	0
<b>TOTAL IN UNIT: 2174 Prescription Drug Abuse Enforcement Project F</b>					<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2175 Gramercy Weed and Seed Project FY10</b>											
1152	160	2175	R3129	Fed Grnt Oth Public Safety	0	0	16,585	6,814	9,771	0	9,771
<b>TOTAL IN UNIT: 2175 Gramercy Weed and Seed Project FY10</b>					<b>0</b>	<b>0</b>	<b>16,585</b>	<b>6,814</b>	<b>9,771</b>	<b>0</b>	<b>9,771</b>
<b>UNIT: 2176 UASI Regional Fusion Center</b>											
1152	160	2176	R3129	Fed Grnt Oth Public Safety	0	0	336,900	60,000	276,900	0	276,900
<b>TOTAL IN UNIT: 2176 UASI Regional Fusion Center</b>					<b>0</b>	<b>0</b>	<b>336,900</b>	<b>60,000</b>	<b>276,900</b>	<b>0</b>	<b>276,900</b>
<b>UNIT: 2177 Miami UASI Regional Virtual Fusion Center</b>											
1152	160	2177	R3129	Fed Grnt Oth Public Safety	0	0	343,100	25,000	318,100	0	318,100
<b>TOTAL IN UNIT: 2177 Miami UASI Regional Virtual Fusion Center</b>					<b>0</b>	<b>0</b>	<b>343,100</b>	<b>25,000</b>	<b>318,100</b>	<b>0</b>	<b>318,100</b>
<b>UNIT: 2178 Violent Crimes Task Force 2010</b>											
1152	160	2178	R8093	Tr Fr LLEBG 2001 Fd 1503	0	0	75,000	10,000	65,000	0	65,000
<b>TOTAL IN UNIT: 2178 Violent Crimes Task Force 2010</b>					<b>0</b>	<b>0</b>	<b>75,000</b>	<b>10,000</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>UNIT: 2179 FY09 State Homeland Security Grant</b>											
1152	160	2179	R3129	Fed Grnt Oth Public Safety	0	0	504,428	0	504,428	0	504,428
<b>TOTAL IN UNIT: 2179 FY09 State Homeland Security Grant</b>					<b>0</b>	<b>0</b>	<b>504,428</b>	<b>0</b>	<b>504,428</b>	<b>0</b>	<b>504,428</b>
<b>UNIT: 2180 PBC Safety Belt Enforcement Program</b>											
1152	160	2180	R3129	Fed Grnt Oth Public Safety	0	0	20,000	20,000	0	0	0
<b>TOTAL IN UNIT: 2180 PBC Safety Belt Enforcement Program</b>					<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2181 2009 Paul Coverdell Forensic Science Improvement</b>											
1152	160	2181	R3129	Fed Grnt Oth Public Safety	0	0	60,601	60,601	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 2181 2009 Paul Coverdell Forensic Science Improvement</b>				<b>0</b>	<b>0</b>	<b>60,601</b>	<b>60,601</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2182 Hartford Life Insurance Company 2009</b>										
1152	160	2182	R6600 Contrib/Dontns Frm Privt Srces	0	0	38,125	0	0	0	0
<b>TOTAL IN UNIT: 2182 Hartford Life Insurance Company 2009</b>				<b>0</b>	<b>0</b>	<b>38,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2183 Multi-Agency Diversion Task Force</b>										
1152	160	2183	R6600 Contrib/Dontns Frm Privt Srces	0	0	100,000	0	100,000	0	100,000
<b>TOTAL IN UNIT: 2183 Multi-Agency Diversion Task Force</b>				<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>UNIT: 2184 Juvenile Assessment Center</b>										
1152	160	2184	R8018 Tr Fr Juvenile Assessmt Ctr Fd 1150	0	0	92,400	0	92,400	0	92,400
<b>TOTAL IN UNIT: 2184 Juvenile Assessment Center</b>				<b>0</b>	<b>0</b>	<b>92,400</b>	<b>0</b>	<b>92,400</b>	<b>0</b>	<b>92,400</b>
<b>UNIT: 2185 PBC MultiAgency Diversion TF</b>										
1152	160	2185	R6600 Contrib/Dontns Frm Privt Srces	0	0	143,269	43,269	100,000	0	100,000
<b>TOTAL IN UNIT: 2185 PBC MultiAgency Diversion TF</b>				<b>0</b>	<b>0</b>	<b>143,269</b>	<b>43,269</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>TOTAL IN DEPT : 160</b>				<b>3,531,472</b>	<b>805,398</b>	<b>7,682,724</b>	<b>3,531,603</b>	<b>4,760,729</b>	<b>0</b>	<b>4,760,729</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1152	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1152 Sheriffs Grants</b>				<b>3,531,472</b>	<b>805,398</b>	<b>7,682,724</b>	<b>3,531,603</b>	<b>4,760,729</b>	<b>0</b>	<b>4,760,729</b>
<b>FUND: 1170 Supervisor Of Elections</b>										
<b>DEPT: 180</b>										
<b>UNIT: 1800 Supervisor Of Election Receipt</b>										
1170	180	1800	R3118 Fed Grant Indirect-Genrl Govt	230,150	0	0	0	0	0	0
1170	180	1800	R4155 Supervisor Of Elections-Fees	47,854	0	0	0	0	0	0
1170	180	1800	R6110 Pool Investment Income	13,688	0	0	0	0	0	0
1170	180	1800	R6999 Other Miscellaneous Revenue	48,384	0	0	0	0	0	0
1170	180	1800	R8000 Tr Fr General Fund Fd 0001	9,997,168	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 1800 Supervisor Of Election Receipt</b>				<b>10,337,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 180</b>				<b>10,337,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1170 Supervisor Of Elections</b>				<b>10,337,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1171 Optical Scan Voting Equip-HAVA</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1171	010	0100	R6110 Pool Investment Income	4,373	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>4,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>4,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1171	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1171 Optical Scan Voting Equip-HAVA</b>				<b>4,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1172 Ballot-on-Demand Equip-HAVA</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1172	010	0100	R6110 Pool Investment Income	22,599	10,000	10,000	3,000	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>22,599</b>	<b>10,000</b>	<b>10,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>22,599</b>	<b>10,000</b>	<b>10,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 180</b>										
<b>UNIT: 1101 Voting Equipment</b>										
1172	180	1101	R8000 Tr Fr General Fund Fd 0001	0	350,000	350,000	350,000	0	0	0
1172	180	1101	R8207 Tr Fr Capital Outlay Fd 3900	563,372	0	0	0	0	0	0
1172	180	1101	R8331 Tr Fr Optical Scan Voting Eq Grant FD1171	135,264	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1101 Voting Equipment</b>				<b>698,636</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 180</b>				<b>698,636</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1172	800	8000	R8901	Balance Brought Forward	0	322,683	59,120	59,120	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>322,683</b>	<b>59,120</b>	<b>59,120</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>322,683</b>	<b>59,120</b>	<b>59,120</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1172 Ballot-on-Demand Equip-HAVA</b>				<b>721,235</b>	<b>682,683</b>	<b>419,120</b>	<b>412,120</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1180 County Library</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1180	010	0100	R6110	Pool Investment Income	1,822,048	540,000	540,000	381,811	259,000	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,822,048</b>	<b>540,000</b>	<b>540,000</b>	<b>381,811</b>	<b>259,000</b>	<b>0</b>	<b>259,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>1,822,048</b>	<b>540,000</b>	<b>540,000</b>	<b>381,811</b>	<b>259,000</b>	<b>0</b>	<b>259,000</b>
<b>DEPT: 320</b>										
<b>UNIT: 3200 Central Operations</b>										
1180	320	3200	R2900	Other Licenses & Permits	45,580	15,960	15,960	40,560	40,000	0
1180	320	3200	R3471	State Grnt Aid To Libraries	942,876	942,876	889,077	889,077	889,077	0
1180	320	3200	R3909	Lieu Of Taxes Local Govt Units	2,060	0	0	2,048	0	0
1180	320	3200	R4141	"Chgs Svcs-Certif,Cpyng,Serchnng"	6,619	75,000	75,000	7,054	7,000	0
1180	320	3200	R5200	Library Fines	481,925	420,000	420,000	483,962	450,000	0
1180	320	3200	R6440	Sale Of Surplus Fixed Assets	30,534	45,000	45,000	20,000	40,000	0
1180	320	3200	R6930	Refund Prior Year Expenditures	558	0	0	0	0	0
1180	320	3200	R6980	Cash Over/Short-Bank Err	574	0	0	-35	0	0
1180	320	3200	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3200 Central Operations</b>				<b>1,510,726</b>	<b>1,498,836</b>	<b>1,445,037</b>	<b>1,442,666</b>	<b>1,426,077</b>	<b>0</b>	<b>1,426,077</b>
<b>TOTAL IN DEPT : 320</b>				<b>1,510,726</b>	<b>1,498,836</b>	<b>1,445,037</b>	<b>1,442,666</b>	<b>1,426,077</b>	<b>0</b>	<b>1,426,077</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1180	800	8000	R1110	Ad Valorem Taxes-Current	41,287,450	37,474,834	37,474,834	35,601,092	37,686,348	0
1180	800	8000	R1120	Ad Valorem Taxes-Delinquent	260,056	52,500	52,500	151,353	160,000	0







**PALM BEACH COUNTY, FLORIDA  
REVENUE BUDGET (BF18)**

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 800</b>				<b>10,008</b>	<b>1,579,681</b>	<b>1,601,087</b>	<b>1,607,337</b>	<b>1,571,995</b>	<b>0</b>	<b>1,571,995</b>
<b>TOTAL IN FUND 1200 Beautification Maintenance</b>				<b>181,909</b>	<b>1,704,681</b>	<b>1,726,087</b>	<b>1,637,337</b>	<b>1,601,995</b>	<b>0</b>	<b>1,601,995</b>
<b>FUND: 1201 County Transport Trust</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1201	010	0100	R6110 Pool Investment Income	562,201	400,000	400,000	200,000	200,000	0	200,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>562,201</b>	<b>400,000</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>562,201</b>	<b>400,000</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>DEPT: 360</b>										
<b>UNIT: 2210 Road &amp; Bridge Administration</b>										
1201	360	2210	R6930 Refund Prior Year Expenditures	0	0	0	238	0	0	0
1201	360	2210	R6944 Reimbursed Expenses-Telephone	657	0	0	0	0	0	0
1201	360	2210	R8162 Tr Fr Transport Imprv Fd 3500	200,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2210 Road &amp; Bridge Administration</b>				<b>200,657</b>	<b>0</b>	<b>0</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2220 Bridge Section</b>										
1201	360	2220	R4901 Chgs Fr Servcs-Interdepartmtl	34	20,000	20,000	0	5,000	0	5,000
1201	360	2220	R6442 "Ins Proceeds Loss Eqpt,Furn,Fix"	0	0	0	0	0	0	0
1201	360	2220	R6930 Refund Prior Year Expenditures	-8	0	0	286	0	0	0
<b>TOTAL IN UNIT: 2220 Bridge Section</b>				<b>26</b>	<b>20,000</b>	<b>20,000</b>	<b>286</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>UNIT: 2230 Road Section</b>										
1201	360	2230	R4901 Chgs Fr Servcs-Interdepartmtl	11,779	100,000	100,000	10,000	10,000	0	10,000
1201	360	2230	R6442 "Ins Proceeds Loss Eqpt,Furn,Fix"	42,907	0	0	4,000	5,000	0	5,000
1201	360	2230	R6930 Refund Prior Year Expenditures	85	0	0	106	0	0	0
1201	360	2230	R6999 Other Miscellaneous Revenue	837	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2230 Road Section</b>				<b>55,608</b>	<b>100,000</b>	<b>100,000</b>	<b>14,106</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>UNIT: 2290 Adopt A Highway</b>										
1201	360	2290	R6600 Contrib/Dontns Frm Privt Srces	300	0	0	200	0	0	0
<b>TOTAL IN UNIT: 2290 Adopt A Highway</b>				<b>300</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3220 Traffic Operations</b>										
1201	360	3220	R2904 Platting Fees Ordinance	0	0	0	0	0	0	0
1201	360	3220	R2905 Roadside Vendor Permits	12,405	6,000	6,000	10,000	10,000	0	10,000

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1201	360	3220	R4141	"Chgs Svcs-Certif,Cpyng,Serchng"	5,619	5,000	5,000	6,000	6,000	0	6,000
1201	360	3220	R4490	Chrg Srvc Oth Transportation	297,660	0	0	200,000	200,000	0	200,000
1201	360	3220	R4901	Chgs Fr Servcs-Interdepartmtl	1,271,235	614,000	614,000	750,000	750,000	0	750,000
1201	360	3220	R6329	Developer Contributions	9,647	0	0	0	0	0	0
1201	360	3220	R6930	Refund Prior Year Expenditures	4,767	0	0	600	0	0	0
1201	360	3220	R6944	Reimbursed Expenses-Telephone	66	0	0	0	0	0	0
1201	360	3220	R6994	Municipal Participation Prot	4,338	500	500	0	0	0	0
1201	360	3220	R6999	Other Miscellaneous Revenue	41,958	5,000	5,000	1,000	4,000	0	4,000
<b>TOTAL IN UNIT: 3220 Traffic Operations</b>				<b>1,647,695</b>	<b>630,500</b>	<b>630,500</b>	<b>967,600</b>	<b>970,000</b>	<b>0</b>	<b>970,000</b>	
<b>UNIT: 3221 Traffic Data Collection</b>											
1201	360	3221	R4490	Chrg Srvc Oth Transportation	40,000	40,000	40,000	40,000	40,000	0	40,000
<b>TOTAL IN UNIT: 3221 Traffic Data Collection</b>				<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	
<b>UNIT: 3222 Utes Fdot Support</b>											
1201	360	3222	R3148	Fed Grnt Indirect-Transportatn	500,000	500,000	500,000	500,000	500,000	0	500,000
<b>TOTAL IN UNIT: 3222 Utes Fdot Support</b>				<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	
<b>UNIT: 3223 Fdot Small Projects</b>											
1201	360	3223	R3404	State Grant Capital-Transport	115,036	774,206	774,206	287,472	774,206	0	774,206
1201	360	3223	R6943	Reimbursed Expenses-Other	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3223 Fdot Small Projects</b>				<b>115,036</b>	<b>774,206</b>	<b>774,206</b>	<b>287,472</b>	<b>774,206</b>	<b>0</b>	<b>774,206</b>	
<b>UNIT: 3224 Jpa &amp; Developer Agreements/Trf</b>											
1201	360	3224	R6329	Developer Contributions	631,659	2,500,000	2,500,000	1,018,500	0	0	0
1201	360	3224	R6693	Developer Contributions	0	0	0	0	2,500,000	0	2,500,000
1201	360	3224	R6994	Municipal Participation Prot	0	0	0	2,190	0	0	0
<b>TOTAL IN UNIT: 3224 Jpa &amp; Developer Agreements/Trf</b>				<b>631,659</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>1,020,690</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	
<b>UNIT: 3225 Fdot Traffic Signal Maint.</b>											
1201	360	3225	R3449	State Grnt Oth Transportation	0	0	0	0	0	0	0
1201	360	3225	R6943	Reimbursed Expenses-Other	710,288	701,800	701,800	710,288	751,971	0	751,971
<b>TOTAL IN UNIT: 3225 Fdot Traffic Signal Maint.</b>				<b>710,288</b>	<b>701,800</b>	<b>701,800</b>	<b>710,288</b>	<b>751,971</b>	<b>0</b>	<b>751,971</b>	
<b>UNIT: 3228 Signal Interconnect Restoration-Hurricane Wil</b>											
1201	360	3228	R3149	Fed Grnt Other Transportation	424,258	2,678,598	3,056,642	378,044	0	0	0
<b>TOTAL IN UNIT: 3228 Signal Interconnect Restoration-Hurricane Wil</b>				<b>424,258</b>	<b>2,678,598</b>	<b>3,056,642</b>	<b>378,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 5280 Median Beautificatiuon</b>											
1201	360	5280	R6329	Developer Contributions	484,000	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 5280 Median Beautificatiuon</b>				<b>484,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D04B FDOT JPA for Hurricane Frances</b>										
1201	360	D04B	R3199 Fema Disaster Reimbursement	-2,970	0	0	0	0	0	0
1201	360	D04B	R3499 St Dca-Disaster Reimbursement	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: D04B FDOT JPA for Hurricane Frances</b>				<b>-2,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D06A Hurricane Wilma</b>										
1201	360	D06A	R3199 Fema Disaster Reimbursement	8,256	0	0	0	0	0	0
<b>TOTAL IN UNIT: D06A Hurricane Wilma</b>				<b>8,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 360</b>				<b>4,814,813</b>	<b>7,945,104</b>	<b>8,323,148</b>	<b>3,918,924</b>	<b>5,556,177</b>	<b>0</b>	<b>5,556,177</b>
<b>DEPT: 363</b>										
<b>UNIT: R008 Bridge Improve/Major Repairs</b>										
1201	363	R008	R3104 Fed Grant Capital-Transport	121,675	0	0	0	0	0	0
<b>TOTAL IN UNIT: R008 Bridge Improve/Major Repairs</b>				<b>121,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: R024 Concrete Sidewalk/Structures</b>										
1201	363	R024	R6930 Refund Prior Year Expenditures	-8	0	0	0	0	0	0
1201	363	R024	R6948 Utility Reloc Reimbursements	0	0	0	20,800	0	0	0
<b>TOTAL IN UNIT: R024 Concrete Sidewalk/Structures</b>				<b>-8</b>	<b>0</b>	<b>0</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: R025 Trees Only Streetscape</b>										
1201	363	R025	R4901 Chgs Fr Servcs-Interdepartmtl	17,020	0	0	15,000	5,000	0	5,000
1201	363	R025	R6930 Refund Prior Year Expenditures	15,231	0	0	152	0	0	0
1201	363	R025	R6943 Reimbursed Expenses-Other	151,093	128,665	128,665	128,665	125,000	0	125,000
1201	363	R025	R6944 Reimbursed Expenses-Telephone	41	0	0	0	0	0	0
<b>TOTAL IN UNIT: R025 Trees Only Streetscape</b>				<b>183,385</b>	<b>128,665</b>	<b>128,665</b>	<b>143,817</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<b>UNIT: R036 Disaster Related Debris Cleran</b>										
1201	363	R036	R3149 Fed Grnt Other Transportation	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: R036 Disaster Related Debris Cleran</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 363</b>				<b>305,052</b>	<b>128,665</b>	<b>128,665</b>	<b>164,617</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 2220 Bridge Section</b>										
1201	800	2220	R6442 "Ins Proceeds Loss Eqpt,Furn,Fix"	2,719	0	0	14,836	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 2220 Bridge Section</b>				<b>2,719</b>	<b>0</b>	<b>0</b>	<b>14,836</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2230 Road Section</b>										
1201	800	2230	R6442	"Ins Proceeds Loss Eqpt,Furn,Fix"	0	0	0	10,000	0	10,000
<b>TOTAL IN UNIT: 2230 Road Section</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>UNIT: 3220 Traffic Operations</b>										
1201	800	3220	R6442	"Ins Proceeds Loss Eqpt,Furn,Fix"	254,176	75,000	75,000	100,000	0	100,000
1201	800	3220	R6999	Other Miscellaneous Revenue	12	10,000	10,000	0	0	0
<b>TOTAL IN UNIT: 3220 Traffic Operations</b>				<b>254,188</b>	<b>85,000</b>	<b>85,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>UNIT: 8000 Revenue</b>										
1201	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 8003 Constitutional Gas Tax</b>										
1201	800	8003	R3542	Const.Gas Tax Fs206.41 80%	0	0	0	8,759,000	0	8,759,000
1201	800	8003	R3547	Const.Gas Tax Fs206.41 20%	0	0	0	2,190,000	0	2,190,000
1201	800	8003	R8162	Tr Fr Transport Imprv Fd 3500	10,368,445	10,298,126	10,298,126	0	0	0
1201	800	8003	R8900	Statutory Reserves	0	0	0	-547,450	0	-547,450
<b>TOTAL IN UNIT: 8003 Constitutional Gas Tax</b>				<b>10,368,445</b>	<b>10,298,126</b>	<b>10,298,126</b>	<b>10,298,126</b>	<b>10,401,550</b>	<b>0</b>	<b>10,401,550</b>
<b>UNIT: 8006 County Trans Trust</b>										
1201	800	8006	R1120	Ad Valorem Taxes-Delinquent	88	0	0	0	0	0
1201	800	8006	R1242	Local Alt Fuel Fee Fs 206.877	1,622	5,000	5,000	1,622	0	1,000
1201	800	8006	R3544	County Gas Tax Fs 206.60	4,872,389	4,943,000	4,943,000	4,992,000	0	4,992,000
1201	800	8006	R6132	Interest-Tax Cletr Fs 219.075	87	0	0	0	0	0
1201	800	8006	R8000	Tr Fr General Fund Fd 0001	15,263,888	11,813,308	11,813,308	3,821,687	0	3,821,687
1201	800	8006	R8162	Tr Fr Transport Imprv Fd 3500	2,620,000	8,404,630	8,026,377	6,113,892	0	6,113,892
1201	800	8006	R8173	Tr Fr Unincorp Imprv Fd 3511	0	0	0	1,000,000	0	1,000,000
1201	800	8006	R8900	Statutory Reserves	0	-470,944	-470,944	-478,000	0	-478,000
1201	800	8006	R8901	Balance Brought Forward	0	3,693,459	8,914,375	10,025,136	0	10,025,136
<b>TOTAL IN UNIT: 8006 County Trans Trust</b>				<b>22,758,074</b>	<b>28,388,453</b>	<b>33,231,116</b>	<b>34,076,935</b>	<b>25,475,715</b>	<b>0</b>	<b>25,475,715</b>
<b>UNIT: R025 Trees Only Streetscape</b>										
1201	800	R025	R8025	Tr Fr Beautification Maint Fd 1200	63,570	63,842	63,842	88,042	0	88,042
1201	800	R025	R8162	Tr Fr Transport Imprv Fd 3500	1,912,087	1,714,251	1,714,251	1,662,386	0	1,662,386
<b>TOTAL IN UNIT: R025 Trees Only Streetscape</b>				<b>1,975,657</b>	<b>1,778,093</b>	<b>1,778,093</b>	<b>1,734,220</b>	<b>1,750,428</b>	<b>0</b>	<b>1,750,428</b>
<b>TOTAL IN DEPT : 800</b>				<b>35,359,083</b>	<b>40,549,672</b>	<b>45,392,335</b>	<b>46,224,117</b>	<b>37,737,693</b>	<b>0</b>	<b>37,737,693</b>

**PALM BEACH COUNTY, FLORIDA  
REVENUE BUDGET (BF18)**

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN FUND 1201 County Transport Trust</b>				<b>41,041,149</b>	<b>49,023,441</b>	<b>54,244,148</b>	<b>50,507,658</b>	<b>43,623,870</b>	<b>0</b>	<b>43,623,870</b>
<b>FUND: 1202 Street Lighting Maintenance</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1202	010	0100	R6110 Pool Investment Income	95,075	75,000	75,000	25,000	25,000	0	25,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>95,075</b>	<b>75,000</b>	<b>75,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>95,075</b>	<b>75,000</b>	<b>75,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 3230 Thoroughfare Street Lighting</b>										
1202	800	3230	R8901 Balance Brought Forward	0	1,285,129	1,305,204	1,305,204	1,266,204	0	1,266,204
<b>TOTAL IN UNIT: 3230 Thoroughfare Street Lighting</b>				<b>0</b>	<b>1,285,129</b>	<b>1,305,204</b>	<b>1,305,204</b>	<b>1,266,204</b>	<b>0</b>	<b>1,266,204</b>
<b>UNIT: 8000 Revenue</b>										
1202	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>1,285,129</b>	<b>1,305,204</b>	<b>1,305,204</b>	<b>1,266,204</b>	<b>0</b>	<b>1,266,204</b>
<b>TOTAL IN FUND 1202 Street Lighting Maintenance</b>				<b>95,075</b>	<b>1,360,129</b>	<b>1,380,204</b>	<b>1,330,204</b>	<b>1,291,204</b>	<b>0</b>	<b>1,291,204</b>
<b>FUND: 1203 Red Light Camera Fund</b>										
<b>DEPT: 360</b>										
<b>UNIT: 3260 Red Light Management</b>										
1203	360	3260	R2900 Other Licenses & Permits	0	570,000	570,000	0	570,000	0	570,000
<b>TOTAL IN UNIT: 3260 Red Light Management</b>				<b>0</b>	<b>570,000</b>	<b>570,000</b>	<b>0</b>	<b>570,000</b>	<b>0</b>	<b>570,000</b>
<b>TOTAL IN DEPT : 360</b>				<b>0</b>	<b>570,000</b>	<b>570,000</b>	<b>0</b>	<b>570,000</b>	<b>0</b>	<b>570,000</b>
<b>TOTAL IN FUND 1203 Red Light Camera Fund</b>				<b>0</b>	<b>570,000</b>	<b>570,000</b>	<b>0</b>	<b>570,000</b>	<b>0</b>	<b>570,000</b>
<b>FUND: 1220 Natural Areas StwrdsHP Endwmnt</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1220	010	0100	R6110	Pool Investment Income	372,268	300,000	300,000	202,000	200,000	0	200,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>372,268</b>	<b>300,000</b>	<b>300,000</b>	<b>202,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>372,268</b>	<b>300,000</b>	<b>300,000</b>	<b>202,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<b>DEPT: 380</b>											
<b>UNIT: 3154 Natural Areas Planning &amp; Support</b>											
1220	380	3154	R5300	Pollution Control Violations	0	0	0	0	0	0	0
1220	380	3154	R6600	Contrib/Dontns Frm Privt Scres	0	0	0	0	0	0	0
1220	380	3154	R6690	Other Contribtbs And Donations	62,500	31,250	31,250	31,250	31,250	0	31,250
<b>TOTAL IN UNIT: 3154 Natural Areas Planning &amp; Support</b>				<b>62,500</b>	<b>31,250</b>	<b>31,250</b>	<b>31,250</b>	<b>31,250</b>	<b>31,250</b>	<b>0</b>	<b>31,250</b>
<b>TOTAL IN DEPT : 380</b>				<b>62,500</b>	<b>31,250</b>	<b>31,250</b>	<b>31,250</b>	<b>31,250</b>	<b>0</b>	<b>31,250</b>	
<b>DEPT: 800</b>											
<b>UNIT: 3154 Natural Areas Planning &amp; Support</b>											
1220	800	3154	R8900	Statutory Reserves	0	-15,000	-15,000	0	-10,000	0	-10,000
1220	800	3154	R8901	Balance Brought Forward	0	4,970,964	4,951,845	4,951,845	4,982,626	0	4,982,626
<b>TOTAL IN UNIT: 3154 Natural Areas Planning &amp; Support</b>				<b>0</b>	<b>4,955,964</b>	<b>4,936,845</b>	<b>4,951,845</b>	<b>4,972,626</b>	<b>4,972,626</b>	<b>0</b>	<b>4,972,626</b>
<b>UNIT: 8000 Revenue</b>											
1220	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>4,955,964</b>	<b>4,936,845</b>	<b>4,951,845</b>	<b>4,972,626</b>	<b>0</b>	<b>4,972,626</b>	
<b>TOTAL IN FUND 1220 Natural Areas Stwrdshp Endwmnt</b>				<b>434,768</b>	<b>5,287,214</b>	<b>5,268,095</b>	<b>5,185,095</b>	<b>5,203,876</b>	<b>0</b>	<b>5,203,876</b>	
<b>FUND: 1221 Unit 11 Stewardship Fund</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1221	010	0100	R6110	Pool Investment Income	211,909	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>211,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>211,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 380</b>											
<b>UNIT: M205 FDEP Unit 11 Management</b>											



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
1221	380	M205	R5300	Pollution Control Violations	600	0	0	0	0	0
<b>TOTAL IN UNIT: M205 FDEP Unit 11 Management</b>				<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 380</b>				<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1221	800	8000	R8900	Statutory Reserves	0	0	0	0	0	0
1221	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1221 Unit 11 Stewardship Fund</b>				<b>212,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1222 Ag Reserve Land Management</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1222	010	0100	R6110	Pool Investment Income	97,400	85,000	85,000	50,000	35,000	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>97,400</b>	<b>85,000</b>	<b>85,000</b>	<b>50,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>97,400</b>	<b>85,000</b>	<b>85,000</b>	<b>50,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1222	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 8011 Ag Reserve Management Fees</b>										
1222	800	8011	R6225	Commercial Lease Rev	1,343,103	1,020,000	1,020,000	775,000	775,000	0
1222	800	8011	R8900	Statutory Reserves	0	-79,250	-79,250	0	0	0
1222	800	8011	R8901	Balance Brought Forward	0	620,128	917,760	917,761	409,544	0
<b>TOTAL IN UNIT: 8011 Ag Reserve Management Fees</b>				<b>1,343,103</b>	<b>1,560,878</b>	<b>1,858,510</b>	<b>1,692,761</b>	<b>1,184,544</b>	<b>0</b>	<b>1,184,544</b>
<b>TOTAL IN DEPT : 800</b>				<b>1,343,103</b>	<b>1,560,878</b>	<b>1,858,510</b>	<b>1,692,761</b>	<b>1,184,544</b>	<b>0</b>	<b>1,184,544</b>
<b>TOTAL IN FUND 1222 Ag Reserve Land Management</b>				<b>1,440,503</b>	<b>1,645,878</b>	<b>1,943,510</b>	<b>1,742,761</b>	<b>1,219,544</b>	<b>0</b>	<b>1,219,544</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>FUND: 1223 Environmental Enhance-Freshwtr</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1223	010	0100	R6110	Pool Investment Income	28,555	20,000	20,000	17,000	18,000	0	18,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>28,555</b>	<b>20,000</b>	<b>20,000</b>	<b>17,000</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>TOTAL IN DEPT : 010</b>					<b>28,555</b>	<b>20,000</b>	<b>20,000</b>	<b>17,000</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>DEPT: 380</b>											
<b>UNIT: 3802 Freshwater Projects</b>											
1223	380	3802	R2900	Other Licenses & Permits	21,663	15,000	15,000	15,000	15,000	0	15,000
<b>TOTAL IN UNIT: 3802 Freshwater Projects</b>					<b>21,663</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>TOTAL IN DEPT : 380</b>					<b>21,663</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>DEPT: 800</b>											
<b>UNIT: 3802 Freshwater Projects</b>											
1223	800	3802	R8900	Statutory Reserves	0	-1,750	-1,750	0	-1,650	0	-1,650
1223	800	3802	R8901	Balance Brought Forward	0	400,632	412,850	412,850	432,393	0	432,393
<b>TOTAL IN UNIT: 3802 Freshwater Projects</b>					<b>0</b>	<b>398,882</b>	<b>411,100</b>	<b>412,850</b>	<b>430,743</b>	<b>0</b>	<b>430,743</b>
<b>UNIT: 8000 Revenue</b>											
1223	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>					<b>0</b>	<b>398,882</b>	<b>411,100</b>	<b>412,850</b>	<b>430,743</b>	<b>0</b>	<b>430,743</b>
<b>TOTAL IN FUND 1223 Environmental Enhance-Freshwtr</b>					<b>50,218</b>	<b>433,882</b>	<b>446,100</b>	<b>444,850</b>	<b>463,743</b>	<b>0</b>	<b>463,743</b>
<b>FUND: 1224 Environmental Enhance-Saltwtr</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1224	010	0100	R6110	Pool Investment Income	41,538	20,000	20,000	23,000	23,000	0	23,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>41,538</b>	<b>20,000</b>	<b>20,000</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>TOTAL IN DEPT : 010</b>					<b>41,538</b>	<b>20,000</b>	<b>20,000</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>DEPT: 380</b>										
<b>UNIT: 1032 Boynton #3 Artificial Reef</b>										
1224	380	1032	R3138	Fed Grant Indirect-Phys Environ	0	0	60,000	60,000	0	0
<b>TOTAL IN UNIT: 1032 Boynton #3 Artificial Reef</b>				<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1033 Jupiter Inlet Artificial Reef</b>										
1224	380	1033	R3138	Fed Grant Indirect-Phys Environ	0	0	60,000	0	60,000	60,000
<b>TOTAL IN UNIT: 1033 Jupiter Inlet Artificial Reef</b>				<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>UNIT: 3801 Saltwater Projects</b>										
1224	380	3801	R2900	Other Licenses & Permits	158,790	85,000	85,000	85,000	0	85,000
1224	380	3801	R6600	Contrib/Dontns Frm Privt Scres	10,000	0	0	0	0	0
<b>TOTAL IN UNIT: 3801 Saltwater Projects</b>				<b>168,790</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>TOTAL IN DEPT : 380</b>				<b>168,790</b>	<b>85,000</b>	<b>205,000</b>	<b>145,000</b>	<b>145,000</b>	<b>0</b>	<b>145,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 3801 Saltwater Projects</b>										
1224	800	3801	R8900	Statutory Reserves	0	-5,250	-5,250	0	-1,150	-1,150
1224	800	3801	R8901	Balance Brought Forward	0	469,379	552,764	552,764	492,144	492,144
<b>TOTAL IN UNIT: 3801 Saltwater Projects</b>				<b>0</b>	<b>464,129</b>	<b>547,514</b>	<b>552,764</b>	<b>490,994</b>	<b>0</b>	<b>490,994</b>
<b>UNIT: 8000 Revenue</b>										
1224	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>464,129</b>	<b>547,514</b>	<b>552,764</b>	<b>490,994</b>	<b>0</b>	<b>490,994</b>
<b>TOTAL IN FUND 1224 Environmental Enhance-Saltwtr</b>				<b>210,328</b>	<b>569,129</b>	<b>772,514</b>	<b>720,764</b>	<b>658,994</b>	<b>0</b>	<b>658,994</b>
<b>FUND: 1225 Environmental Enhance-Nonspec</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1225	010	0100	R6110	Pool Investment Income	126,183	85,000	85,000	75,000	85,000	85,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>126,183</b>	<b>85,000</b>	<b>85,000</b>	<b>75,000</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>126,183</b>	<b>85,000</b>	<b>85,000</b>	<b>75,000</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>DEPT: 380</b>										
<b>UNIT: 1029 FFWCC Artificial Reef</b>										
1225	380	1029	R3439	State Grnt Other Phys Envir	13,408	0	19,808	0	0	0
<b>TOTAL IN UNIT: 1029 FFWCC Artificial Reef</b>				<b>13,408</b>	<b>0</b>	<b>19,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3803 Non Specific Projects</b>										
1225	380	3803	R2900	Other Licenses & Permits	438,013	200,000	200,000	300,000	299,057	0
1225	380	3803	R6132	Interest-Tax Clctr Fs 219.075	60	0	0	0	0	0
<b>TOTAL IN UNIT: 3803 Non Specific Projects</b>				<b>438,073</b>	<b>200,000</b>	<b>200,000</b>	<b>300,000</b>	<b>299,057</b>	<b>0</b>	<b>299,057</b>
<b>TOTAL IN DEPT : 380</b>				<b>451,481</b>	<b>200,000</b>	<b>219,808</b>	<b>300,000</b>	<b>299,057</b>	<b>0</b>	<b>299,057</b>
<b>DEPT: 800</b>										
<b>UNIT: 3803 Non Specific Projects</b>										
1225	800	3803	R8900	Statutory Reserves	0	-14,250	-14,250	0	-19,250	0
1225	800	3803	R8901	Balance Brought Forward	0	1,645,198	1,815,792	1,815,792	2,141,847	0
<b>TOTAL IN UNIT: 3803 Non Specific Projects</b>				<b>0</b>	<b>1,630,948</b>	<b>1,801,542</b>	<b>1,815,792</b>	<b>2,122,597</b>	<b>0</b>	<b>2,122,597</b>
<b>UNIT: 8000 Revenue</b>										
1225	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>1,630,948</b>	<b>1,801,542</b>	<b>1,815,792</b>	<b>2,122,597</b>	<b>0</b>	<b>2,122,597</b>
<b>TOTAL IN FUND 1225 Environmental Enhance-Nonspec</b>				<b>577,664</b>	<b>1,915,948</b>	<b>2,106,350</b>	<b>2,190,792</b>	<b>2,506,654</b>	<b>0</b>	<b>2,506,654</b>
<b>FUND: 1226 Natural Areas Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1226	010	0100	R6110	Pool Investment Income	1,363,567	800,000	800,000	1,045,000	1,000,000	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,363,567</b>	<b>800,000</b>	<b>800,000</b>	<b>1,045,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>1,363,567</b>	<b>800,000</b>	<b>800,000</b>	<b>1,045,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>DEPT: 380</b>										
<b>UNIT: 3006 Violations And Penalties</b>										
1226	380	3006	R5300	Pollution Control Violations	4,625	0	0	495,000	0	0



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 3249 Aquatic Plant Control</b>										
1226	380	3249	R4399 Oth Physical Environment Rev	0	385,332	385,332	60,000	325,332	0	325,332
<b>TOTAL IN UNIT: 3249 Aquatic Plant Control</b>				<b>0</b>	<b>385,332</b>	<b>385,332</b>	<b>60,000</b>	<b>325,332</b>	<b>0</b>	<b>325,332</b>
<b>UNIT: 3251 Emergency Hurricane Forestry Grant</b>										
1226	380	3251	R6930 Refund Prior Year Expenditures	0	0	0	3,015	0	0	0
<b>TOTAL IN UNIT: 3251 Emergency Hurricane Forestry Grant</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,015</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3252 Manatee Protection Program</b>										
1226	380	3252	R6690 Other Contribtbs And Donations	4,744	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3252 Manatee Protection Program</b>				<b>4,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: E200 Hungryland Slough</b>										
1226	380	E200	R4399 Oth Physical Environment Rev	179,752	0	20,248	20,248	0	0	0
<b>TOTAL IN UNIT: E200 Hungryland Slough</b>				<b>179,752</b>	<b>0</b>	<b>20,248</b>	<b>20,248</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: E205 Pine Glades Natural Area</b>										
1226	380	E205	R4399 Oth Physical Environment Rev	0	0	2,025,913	200,000	0	0	0
1226	380	E205	R6690 Other Contribtbs And Donations	5,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: E205 Pine Glades Natural Area</b>				<b>5,000</b>	<b>0</b>	<b>2,025,913</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: E270 Loxahatchee Slough-Ecosite 109</b>										
1226	380	E270	R3439 State Grnt Other Phys Envir	0	750,000	750,000	750,000	0	0	0
<b>TOTAL IN UNIT: E270 Loxahatchee Slough-Ecosite 109</b>				<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 380</b>				<b>12,388,900</b>	<b>5,263,899</b>	<b>7,309,807</b>	<b>7,471,141</b>	<b>5,693,662</b>	<b>0</b>	<b>5,693,662</b>
<b>DEPT: 800</b>										
<b>UNIT: 3154 Natural Areas Planning &amp; Support</b>										
1226	800	3154	R8900 Statutory Reserves	0	-40,000	-40,000	0	-50,000	0	-50,000
1226	800	3154	R8901 Balance Brought Forward	0	13,017,195	23,556,523	23,556,523	22,947,756	0	22,947,756
<b>TOTAL IN UNIT: 3154 Natural Areas Planning &amp; Support</b>				<b>0</b>	<b>12,977,195</b>	<b>23,516,523</b>	<b>23,556,523</b>	<b>22,897,756</b>	<b>0</b>	<b>22,897,756</b>
<b>UNIT: 8000 Revenue</b>										
1226	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9100 Transfers</b>										
1226	800	9100	R8000 Tr Fr General Fund Fd 0001	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	1,000,000

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
1226	800	9100	R8027	Tr Fr Nat Stewardship Fd 1220	321,574	300,000	300,000	202,469	202,000	0	202,000
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>1,321,574</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,202,469</b>	<b>1,202,000</b>	<b>0</b>	<b>1,202,000</b>	
<b>TOTAL IN DEPT : 800</b>				<b>1,321,574</b>	<b>14,277,195</b>	<b>24,816,523</b>	<b>24,758,992</b>	<b>24,099,756</b>	<b>0</b>	<b>24,099,756</b>	
<b>TOTAL IN FUND 1226 Natural Areas Fund</b>				<b>15,074,041</b>	<b>20,341,094</b>	<b>32,926,330</b>	<b>33,275,133</b>	<b>30,793,418</b>	<b>0</b>	<b>30,793,418</b>	
<b>FUND: 1227 Pollution Recovery Trust Fund</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1227	010	0100	R6110	Pool Investment Income	138,709	100,000	100,000	85,000	85,000	0	85,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>138,709</b>	<b>100,000</b>	<b>100,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>138,709</b>	<b>100,000</b>	<b>100,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 3170 Pollution Recovery</b>											
1227	800	3170	R5300	Pollution Control Violations	94,274	0	0	65,000	65,000	0	65,000
1227	800	3170	R6115	Interest/Penalty	1,994	0	0	0	0	0	0
1227	800	3170	R8900	Statutory Reserves	0	-5,000	-5,000	0	-7,500	0	-7,500
1227	800	3170	R8901	Balance Brought Forward	0	1,873,340	1,990,419	1,990,419	2,086,290	0	2,086,290
<b>TOTAL IN UNIT: 3170 Pollution Recovery</b>				<b>96,268</b>	<b>1,868,340</b>	<b>1,985,419</b>	<b>2,055,419</b>	<b>2,143,790</b>	<b>0</b>	<b>2,143,790</b>	
<b>UNIT: 8000 Revenue</b>											
1227	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>96,268</b>	<b>1,868,340</b>	<b>1,985,419</b>	<b>2,055,419</b>	<b>2,143,790</b>	<b>0</b>	<b>2,143,790</b>	
<b>TOTAL IN FUND 1227 Pollution Recovery Trust Fund</b>				<b>234,977</b>	<b>1,968,340</b>	<b>2,085,419</b>	<b>2,140,419</b>	<b>2,228,790</b>	<b>0</b>	<b>2,228,790</b>	
<b>FUND: 1228 State Mosquito</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1228	010	0100	R6110	Pool Investment Income	6,228	4,000	4,000	4,500	4,500	0	4,500
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>6,228</b>	<b>4,000</b>	<b>4,000</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 010</b>				<b>6,228</b>	<b>4,000</b>	<b>4,000</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>DEPT: 380</b>										
<b>UNIT: 3242 State I Mosquito</b>										
1228	380	3242	R3439 State Grnt Other Phys Envir	37,023	39,000	39,000	39,000	39,000	0	39,000
<b>TOTAL IN UNIT: 3242 State I Mosquito</b>				<b>37,023</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>0</b>	<b>39,000</b>
<b>TOTAL IN DEPT : 380</b>				<b>37,023</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>0</b>	<b>39,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1228	800	8000	R8900 Statutory Reserves	0	-200	-200	0	-225	0	-225
1228	800	8000	R8901 Balance Brought Forward	0	111,199	111,450	111,450	154,950	0	154,950
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>110,999</b>	<b>111,250</b>	<b>111,450</b>	<b>154,725</b>	<b>0</b>	<b>154,725</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>110,999</b>	<b>111,250</b>	<b>111,450</b>	<b>154,725</b>	<b>0</b>	<b>154,725</b>
<b>TOTAL IN FUND 1228 State Mosquito</b>				<b>43,251</b>	<b>153,999</b>	<b>154,250</b>	<b>154,950</b>	<b>198,225</b>	<b>0</b>	<b>198,225</b>
<b>FUND: 1229 Fdep Lake Worth Lagoon Ecosyst</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1229	010	0100	R6110 Pool Investment Income	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 380</b>										
<b>UNIT: 3034 Lwlp/Contract Admin.</b>										
1229	380	3034	R3439 State Grnt Other Phys Envir	35,756	142,443	173,687	19,160	154,527	0	154,527
<b>TOTAL IN UNIT: 3034 Lwlp/Contract Admin.</b>				<b>35,756</b>	<b>142,443</b>	<b>173,687</b>	<b>19,160</b>	<b>154,527</b>	<b>0</b>	<b>154,527</b>
<b>UNIT: 3036 Lwlp/City Of Boynton Beach</b>										
1229	380	3036	R3439 State Grnt Other Phys Envir	41,922	700,000	708,078	708,078	0	0	0
<b>TOTAL IN UNIT: 3036 Lwlp/City Of Boynton Beach</b>				<b>41,922</b>	<b>700,000</b>	<b>708,078</b>	<b>708,078</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3040 Lwlp/City Of West Palm Beach</b>										



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1229	380	3040	R3439	State Grnt Other Phys Envir	0	800,266	810,266	810,266	0	0	0
<b>TOTAL IN UNIT: 3040 Lwlp/City Of West Palm Beach</b>				<b>0</b>	<b>800,266</b>	<b>810,266</b>	<b>810,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 3044 Lwlp/Town Of Hypoluxo</b>											
1229	380	3044	R3439	State Grnt Other Phys Envir	126,823	100,526	33,703	33,703	0	0	0
<b>TOTAL IN UNIT: 3044 Lwlp/Town Of Hypoluxo</b>				<b>126,823</b>	<b>100,526</b>	<b>33,703</b>	<b>33,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 3047 Lwlp/John'S Island</b>											
1229	380	3047	R3439	State Grnt Other Phys Envir	6,921	348,971	242,050	242,050	0	0	0
1229	380	3047	R3703	Grnt Ot Loc Capital Phys Envir	0	0	200,000	0	200,000	0	200,000
<b>TOTAL IN UNIT: 3047 Lwlp/John'S Island</b>				<b>6,921</b>	<b>348,971</b>	<b>442,050</b>	<b>242,050</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<b>UNIT: 3057 Lwlp/Monitoring Project</b>											
1229	380	3057	R3439	State Grnt Other Phys Envir	141,854	201,126	362,797	192,022	170,775	0	170,775
<b>TOTAL IN UNIT: 3057 Lwlp/Monitoring Project</b>				<b>141,854</b>	<b>201,126</b>	<b>362,797</b>	<b>192,022</b>	<b>170,775</b>	<b>0</b>	<b>170,775</b>	
<b>UNIT: 3068 Lwlp/Westgate CRA</b>											
1229	380	3068	R3439	State Grnt Other Phys Envir	0	1,706,893	1,532,893	36,450	1,706,443	0	1,706,443
<b>TOTAL IN UNIT: 3068 Lwlp/Westgate CRA</b>				<b>0</b>	<b>1,706,893</b>	<b>1,532,893</b>	<b>36,450</b>	<b>1,706,443</b>	<b>0</b>	<b>1,706,443</b>	
<b>UNIT: 3070 Boyton/Ocean Ridge Mangrove Planter</b>											
1229	380	3070	R3439	State Grnt Other Phys Envir	153,690	178,283	298,704	162,110	136,594	0	136,594
<b>TOTAL IN UNIT: 3070 Boyton/Ocean Ridge Mangrove Planter</b>				<b>153,690</b>	<b>178,283</b>	<b>298,704</b>	<b>162,110</b>	<b>136,594</b>	<b>0</b>	<b>136,594</b>	
<b>UNIT: 3072 Riviera Beach Maritime Academy</b>											
1229	380	3072	R3439	State Grnt Other Phys Envir	13,605	0	6,395	6,395	0	0	0
<b>TOTAL IN UNIT: 3072 Riviera Beach Maritime Academy</b>				<b>13,605</b>	<b>0</b>	<b>6,395</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 3073 South Cove Restoration</b>											
1229	380	3073	R3439	State Grnt Other Phys Envir	36,002	966,216	930,214	29,652	900,562	0	900,562
<b>TOTAL IN UNIT: 3073 South Cove Restoration</b>				<b>36,002</b>	<b>966,216</b>	<b>930,214</b>	<b>29,652</b>	<b>900,562</b>	<b>0</b>	<b>900,562</b>	
<b>UNIT: 3074 IBIS Cove Restoration</b>											
1229	380	3074	R3439	State Grnt Other Phys Envir	468	0	283,771	283,771	0	0	0
<b>TOTAL IN UNIT: 3074 IBIS Cove Restoration</b>				<b>468</b>	<b>0</b>	<b>283,771</b>	<b>283,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 3075 City of Lake Worth</b>											
1229	380	3075	R3439	State Grnt Other Phys Envir	0	0	210,000	0	0	0	0
<b>TOTAL IN UNIT: 3075 City of Lake Worth</b>				<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 3252 Manatee Protection Program</b>										
1229	380	3252	R3439 State Grnt Other Phys Envir	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3252 Manatee Protection Program</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 380</b>				<b>557,041</b>	<b>5,144,724</b>	<b>5,792,558</b>	<b>2,523,657</b>	<b>3,268,901</b>	<b>0</b>	<b>3,268,901</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1229	800	8000	R8901 Balance Brought Forward	0	0	-1,275,055	-1,275,055	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>-1,275,055</b>	<b>-1,275,055</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>-1,275,055</b>	<b>-1,275,055</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1229 Fdep Lake Worth Lagoon Ecosyst</b>				<b>557,041</b>	<b>5,144,724</b>	<b>4,517,503</b>	<b>1,248,602</b>	<b>3,268,901</b>	<b>0</b>	<b>3,268,901</b>
<b>FUND: 1230 Petroleum Storage Tank Program</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1230	010	0100	R6110 Pool Investment Income	105,541	75,000	75,000	60,000	50,000	0	50,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>105,541</b>	<b>75,000</b>	<b>75,000</b>	<b>60,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>105,541</b>	<b>75,000</b>	<b>75,000</b>	<b>60,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>DEPT: 380</b>										
<b>UNIT: 3222 Petroleum Storage Tank Program</b>										
1230	380	3222	R8900 Statutory Reserves	0	-3,750	-3,750	0	-2,500	0	-2,500
1230	380	3222	R8901 Balance Brought Forward	0	1,450,327	1,421,912	1,421,912	1,150,610	0	1,150,610
<b>TOTAL IN UNIT: 3222 Petroleum Storage Tank Program</b>				<b>0</b>	<b>1,446,577</b>	<b>1,418,162</b>	<b>1,421,912</b>	<b>1,148,110</b>	<b>0</b>	<b>1,148,110</b>
<b>UNIT: 3235 Petro Storage Tank Cleanup</b>										
1230	380	3235	R3439 State Grnt Other Phys Envir	705,171	785,000	785,000	468,000	468,000	0	468,000
<b>TOTAL IN UNIT: 3235 Petro Storage Tank Cleanup</b>				<b>705,171</b>	<b>785,000</b>	<b>785,000</b>	<b>468,000</b>	<b>468,000</b>	<b>0</b>	<b>468,000</b>
<b>TOTAL IN DEPT : 380</b>				<b>705,171</b>	<b>2,231,577</b>	<b>2,203,162</b>	<b>1,889,912</b>	<b>1,616,110</b>	<b>0</b>	<b>1,616,110</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
1230	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1230 Petroleum Storage Tank Program</b>				<b>810,712</b>	<b>2,306,577</b>	<b>2,278,162</b>	<b>1,949,912</b>	<b>1,666,110</b>	<b>0</b>	<b>1,666,110</b>
<b>FUND: 1231 Petrol Store Tank Compliance</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1231	010	0100	R6110	Pool Investment Income	37,495	30,000	30,000	15,000	10,000	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>37,495</b>	<b>30,000</b>	<b>30,000</b>	<b>15,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>37,495</b>	<b>30,000</b>	<b>30,000</b>	<b>15,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>DEPT: 380</b>										
<b>UNIT: 3233 Petro Storage Compliance</b>										
1231	380	3233	R4399	Oth Physical Environment Rev	611,342	620,292	620,292	614,500	614,500	0
<b>TOTAL IN UNIT: 3233 Petro Storage Compliance</b>				<b>611,342</b>	<b>620,292</b>	<b>620,292</b>	<b>614,500</b>	<b>614,500</b>	<b>0</b>	<b>614,500</b>
<b>TOTAL IN DEPT : 380</b>				<b>611,342</b>	<b>620,292</b>	<b>620,292</b>	<b>614,500</b>	<b>614,500</b>	<b>0</b>	<b>614,500</b>
<b>DEPT: 800</b>										
<b>UNIT: 3223 Petro Storage Tank Compliance</b>										
1231	800	3223	R8900	Statutory Reserves	0	-1,500	-1,500	0	-500	0
1231	800	3223	R8901	Balance Brought Forward	0	384,927	378,762	378,762	223,212	0
<b>TOTAL IN UNIT: 3223 Petro Storage Tank Compliance</b>				<b>0</b>	<b>383,427</b>	<b>377,262</b>	<b>378,762</b>	<b>222,712</b>	<b>0</b>	<b>222,712</b>
<b>UNIT: 8000 Revenue</b>										
1231	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>383,427</b>	<b>377,262</b>	<b>378,762</b>	<b>222,712</b>	<b>0</b>	<b>222,712</b>
<b>TOTAL IN FUND 1231 Petrol Store Tank Compliance</b>				<b>648,837</b>	<b>1,033,719</b>	<b>1,027,554</b>	<b>1,008,262</b>	<b>847,212</b>	<b>0</b>	<b>847,212</b>

FUND: 1250 Handicapped Parking Enforcemnt

DEPT: 010

**PALM BEACH COUNTY, FLORIDA  
REVENUE BUDGET (BF18)**

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 0100 Interest Distribution</b>										
1250	010	0100	R6110 Pool Investment Income	21,828	5,000	5,000	5,000	5,000	0	5,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>21,828</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>21,828</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>DEPT: 400</b>										
<b>UNIT: 4251 Handicapped Programs</b>										
1250	400	4251	R5401 Handicap Parking Enforcement	89,359	90,000	90,000	90,000	90,000	0	90,000
<b>TOTAL IN UNIT: 4251 Handicapped Programs</b>				<b>89,359</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>TOTAL IN DEPT : 400</b>				<b>89,359</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1250	800	8000	R8900 Statutory Reserves	0	-250	-250	0	-4,750	0	-4,750
1250	800	8000	R8901 Balance Brought Forward	0	268,666	288,055	288,055	251,179	0	251,179
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>268,416</b>	<b>287,805</b>	<b>288,055</b>	<b>246,429</b>	<b>0</b>	<b>246,429</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>268,416</b>	<b>287,805</b>	<b>288,055</b>	<b>246,429</b>	<b>0</b>	<b>246,429</b>
<b>TOTAL IN FUND 1250 Handicapped Parking Enforcemnt</b>				<b>111,187</b>	<b>363,416</b>	<b>382,805</b>	<b>383,055</b>	<b>341,429</b>	<b>0</b>	<b>341,429</b>
<b>FUND: 1251 Human Relations Camp</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1251	010	0100	R6110 Pool Investment Income	6,632	3,000	3,000	3,000	3,000	0	3,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>6,632</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>6,632</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1251	800	8000	R8900 Statutory Reserves	0	-150	-150	0	-150	0	-150
1251	800	8000	R8901 Balance Brought Forward	0	91,388	93,021	93,021	96,021	0	96,021
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>91,238</b>	<b>92,871</b>	<b>93,021</b>	<b>95,871</b>	<b>0</b>	<b>95,871</b>

**PALM BEACH COUNTY, FLORIDA  
REVENUE BUDGET (BF18)**

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>91,238</b>	<b>92,871</b>	<b>93,021</b>	<b>95,871</b>	<b>0</b>	<b>95,871</b>	
<b>TOTAL IN FUND 1251 Human Relations Camp</b>				<b>6,632</b>	<b>94,238</b>	<b>95,871</b>	<b>96,021</b>	<b>98,871</b>	<b>0</b>	<b>98,871</b>	
<b>FUND: 1252 Hud - Fair Housing</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1252	010	0100	R6110	Pool Investment Income	70,665	28,000	28,000	25,000	28,000	0	28,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>70,665</b>	<b>28,000</b>	<b>28,000</b>	<b>25,000</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>70,665</b>	<b>28,000</b>	<b>28,000</b>	<b>25,000</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	
<b>DEPT: 402</b>											
<b>UNIT: 4131 Hud-Fair Housing</b>											
1252	402	4131	R3169	Fed Grnt Other Human Services	152,421	120,000	120,000	150,000	150,000	0	150,000
1252	402	4131	R4900	Charges For Services-Other	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4131 Hud-Fair Housing</b>				<b>152,421</b>	<b>120,000</b>	<b>120,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	
<b>TOTAL IN DEPT : 402</b>				<b>152,421</b>	<b>120,000</b>	<b>120,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1252	800	8000	R8900	Statutory Reserves	0	-1,400	-1,400	0	-8,900	0	-8,900
1252	800	8000	R8901	Balance Brought Forward	0	744,595	791,503	791,503	310,776	0	310,776
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>743,195</b>	<b>790,103</b>	<b>791,503</b>	<b>301,876</b>	<b>0</b>	<b>301,876</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>743,195</b>	<b>790,103</b>	<b>791,503</b>	<b>301,876</b>	<b>0</b>	<b>301,876</b>	
<b>TOTAL IN FUND 1252 Hud - Fair Housing</b>				<b>223,086</b>	<b>891,195</b>	<b>938,103</b>	<b>966,503</b>	<b>479,876</b>	<b>0</b>	<b>479,876</b>	
<b>FUND: 1253 Fair Employment Contract</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1253	010	0100	R6110	Pool Investment Income	68,611	32,000	32,000	32,000	32,000	0	32,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>68,611</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 010</b>				<b>68,611</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
<b>DEPT: 402</b>										
<b>UNIT: 4161 Fair Employment Contract</b>										
1253	402	4161	R3169 Fed Grnt Other Human Services	163,379	81,000	99,900	72,000	72,000	0	72,000
<b>TOTAL IN UNIT: 4161 Fair Employment Contract</b>				<b>163,379</b>	<b>81,000</b>	<b>99,900</b>	<b>72,000</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>
<b>TOTAL IN DEPT : 402</b>				<b>163,379</b>	<b>81,000</b>	<b>99,900</b>	<b>72,000</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1253	800	8000	R8900 Statutory Reserves	0	-1,600	-1,600	0	-5,200	0	-5,200
1253	800	8000	R8901 Balance Brought Forward	0	862,460	964,601	964,601	781,734	0	781,734
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>860,860</b>	<b>963,001</b>	<b>964,601</b>	<b>776,534</b>	<b>0</b>	<b>776,534</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>860,860</b>	<b>963,001</b>	<b>964,601</b>	<b>776,534</b>	<b>0</b>	<b>776,534</b>
<b>TOTAL IN FUND 1253 Fair Employment Contract</b>				<b>231,990</b>	<b>973,860</b>	<b>1,094,901</b>	<b>1,068,601</b>	<b>880,534</b>	<b>0</b>	<b>880,534</b>
<b>FUND: 1260 Sales Tax Revenue Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1260	010	0100	R6110 Pool Investment Income	157,416	100,000	100,000	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>157,416</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>157,416</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1260	800	8000	R3518 Local Govt 1/2 Cent Sls Tax	64,658,133	62,000,000	62,000,000	62,000,000	62,000,000	0	62,000,000
1260	800	8000	R8000 Tr Fr General Fund Fd 0001	0	11,704,212	9,150,514	5,668,293	22,648,265	0	22,648,265
1260	800	8000	R8900 Statutory Reserves	0	-3,355,000	-3,355,000	0	-3,100,000	0	-3,100,000
1260	800	8000	R8901 Balance Brought Forward	0	3,729,270	5,168,684	5,168,685	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>64,658,133</b>	<b>74,078,482</b>	<b>72,964,198</b>	<b>72,836,978</b>	<b>81,548,265</b>	<b>0</b>	<b>81,548,265</b>
<b>TOTAL IN DEPT : 800</b>				<b>64,658,133</b>	<b>74,078,482</b>	<b>72,964,198</b>	<b>72,836,978</b>	<b>81,548,265</b>	<b>0</b>	<b>81,548,265</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN FUND 1260 Sales Tax Revenue Fund</b>				<b>64,815,549</b>	<b>74,178,482</b>	<b>73,064,198</b>	<b>72,836,978</b>	<b>81,548,265</b>	<b>0</b>	<b>81,548,265</b>	
<b>FUND: 1261 Bond Waiver Program R-89/1178</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1261	010	0100	R6110	Pool Investment Income	43,556	21,000	21,000	24,000	24,000	0	24,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>43,556</b>	<b>21,000</b>	<b>21,000</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>43,556</b>	<b>21,000</b>	<b>21,000</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1261	800	8000	R8900	Statutory Reserves	0	-1,050	-1,050	0	-1,200	0	-1,200
1261	800	8000	R8901	Balance Brought Forward	0	603,473	611,029	611,029	635,029	0	635,029
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>602,423</b>	<b>609,979</b>	<b>611,029</b>	<b>633,829</b>	<b>0</b>	<b>633,829</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>602,423</b>	<b>609,979</b>	<b>611,029</b>	<b>633,829</b>	<b>0</b>	<b>633,829</b>	
<b>TOTAL IN FUND 1261 Bond Waiver Program R-89/1178</b>				<b>43,556</b>	<b>623,423</b>	<b>630,979</b>	<b>635,029</b>	<b>657,829</b>	<b>0</b>	<b>657,829</b>	
<b>FUND: 1262 Intergovt'l Radio Comm Program</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1262	010	0100	R6110	Pool Investment Income	140,408	80,000	80,000	66,000	50,000	0	50,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>140,408</b>	<b>80,000</b>	<b>80,000</b>	<b>66,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>140,408</b>	<b>80,000</b>	<b>80,000</b>	<b>66,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1262	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 8010 Moving Violation Surcharge-Mun</b>											
1262	800	8010	R5170	Intergovt Radio Communication Program	685,629	0	0	0	0	0	0
1262	800	8010	R5900	Other Fines & Forfeits	0	740,000	740,000	740,000	740,000	0	740,000
1262	800	8010	R8900	Statutory Reserves	0	-41,000	-41,000	0	-39,500	0	-39,500

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1262	800	8010	R8901	Balance Brought Forward	0	1,472,456	1,757,236	1,757,236	1,334,016	0	1,334,016
<b>TOTAL IN UNIT: 8010 Moving Violation Surcharge-Mun</b>				<b>685,629</b>	<b>2,171,456</b>	<b>2,456,236</b>	<b>2,497,236</b>	<b>2,034,516</b>	<b>0</b>	<b>2,034,516</b>	
<b>TOTAL IN DEPT : 800</b>				<b>685,629</b>	<b>2,171,456</b>	<b>2,456,236</b>	<b>2,497,236</b>	<b>2,034,516</b>	<b>0</b>	<b>2,034,516</b>	
<b>TOTAL IN FUND 1262 Intergovt'l Radio Comm Program</b>				<b>826,037</b>	<b>2,251,456</b>	<b>2,536,236</b>	<b>2,563,236</b>	<b>2,084,516</b>	<b>0</b>	<b>2,084,516</b>	
<b>FUND: 1263 School Impact Fees Zone 1</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1263	010	0100	R6110	Pool Investment Income	45,334	7,000	7,000	20,000	20,000	0	20,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>45,334</b>	<b>7,000</b>	<b>7,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>45,334</b>	<b>7,000</b>	<b>7,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1263	800	8000	R2451	Impact Fees-Residential human services Schools	725,478	378,000	420,000	750,000	462,000	0	462,000
1263	800	8000	R2452	Impact Fees-Commercial human services Schools	34,747	42,000	0	0	0	0	0
1263	800	8000	R6323	Impact Fees-Schools	0	0	0	0	0	0	0
1263	800	8000	R8900	Statutory Reserves	0	-22,000	-22,000	0	-24,100	0	-24,100
1263	800	8000	R8901	Balance Brought Forward	0	224,668	470,228	470,228	802,228	0	802,228
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>760,225</b>	<b>622,668</b>	<b>868,228</b>	<b>1,220,228</b>	<b>1,240,128</b>	<b>0</b>	<b>1,240,128</b>	
<b>TOTAL IN DEPT : 800</b>				<b>760,225</b>	<b>622,668</b>	<b>868,228</b>	<b>1,220,228</b>	<b>1,240,128</b>	<b>0</b>	<b>1,240,128</b>	
<b>TOTAL IN FUND 1263 School Impact Fees Zone 1</b>				<b>805,559</b>	<b>629,668</b>	<b>875,228</b>	<b>1,240,228</b>	<b>1,260,128</b>	<b>0</b>	<b>1,260,128</b>	
<b>FUND: 1264 School Impact Fees Zone 2</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1264	010	0100	R6110	Pool Investment Income	18,540	7,000	7,000	20,000	20,000	0	20,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>18,540</b>	<b>7,000</b>	<b>7,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>18,540</b>	<b>7,000</b>	<b>7,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	
<b>DEPT: 800</b>											



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>UNIT: 8000 Revenue</b>											
1264	800	8000	R2451	Impact Fees-Residential human services Schools	478,874	268,000	268,000	400,000	294,800	0	294,800
1264	800	8000	R6323	Impact Fees-Schools	0	0	0	0	0	0	0
1264	800	8000	R8900	Statutory Reserves	0	-14,000	-14,000	0	-15,740	0	-15,740
1264	800	8000	R8901	Balance Brought Forward	0	216,622	368,036	368,036	560,036	0	560,036
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>478,874</b>	<b>470,622</b>	<b>622,036</b>	<b>768,036</b>	<b>839,096</b>	<b>0</b>	<b>839,096</b>	
<b>TOTAL IN DEPT : 800</b>				<b>478,874</b>	<b>470,622</b>	<b>622,036</b>	<b>768,036</b>	<b>839,096</b>	<b>0</b>	<b>839,096</b>	
<b>TOTAL IN FUND 1264 School Impact Fees Zone 2</b>				<b>497,414</b>	<b>477,622</b>	<b>629,036</b>	<b>788,036</b>	<b>859,096</b>	<b>0</b>	<b>859,096</b>	
<b>FUND: 1265 School Impact Fees Zone 3</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1265	010	0100	R6110	Pool Investment Income	35,455	20,000	20,000	25,000	25,000	0	25,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>35,455</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>35,455</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1265	800	8000	R2451	Impact Fees-Residential human services Schools	928,810	170,000	297,000	700,000	326,700	0	326,700
1265	800	8000	R2452	Impact Fees-Commercial human services Schools	414,579	127,000	0	0	0	0	0
1265	800	8000	R2460	Impact Fees- do not use	0	0	0	0	0	0	0
1265	800	8000	R2461	Impact Fees-Residential culture/rec Libraries	0	0	0	0	0	0	0
1265	800	8000	R6323	Impact Fees-Schools	0	0	0	0	0	0	0
1265	800	8000	R8900	Statutory Reserves	0	-16,000	-16,000	0	-17,585	0	-17,585
1265	800	8000	R8901	Balance Brought Forward	0	597,221	593,547	593,547	928,547	0	928,547
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>1,343,389</b>	<b>878,221</b>	<b>874,547</b>	<b>1,293,547</b>	<b>1,237,662</b>	<b>0</b>	<b>1,237,662</b>	
<b>TOTAL IN DEPT : 800</b>				<b>1,343,389</b>	<b>878,221</b>	<b>874,547</b>	<b>1,293,547</b>	<b>1,237,662</b>	<b>0</b>	<b>1,237,662</b>	
<b>TOTAL IN FUND 1265 School Impact Fees Zone 3</b>				<b>1,378,844</b>	<b>898,221</b>	<b>894,547</b>	<b>1,318,547</b>	<b>1,262,662</b>	<b>0</b>	<b>1,262,662</b>	
<b>FUND: 1266 School Impact Fees Zone 4</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1266	010	0100	R6110	Pool Investment Income	19,175	3,000	3,000	10,000	10,000	0	10,000



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1267 School Concurrency</b>				<b>1,184</b>	<b>5,000</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>FUND: 1268 Choose Life License Plate Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1268	010	0100	R6110 Pool Investment Income	14,293	15,000	15,000	7,000	10,000	0	10,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>14,293</b>	<b>15,000</b>	<b>15,000</b>	<b>7,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>14,293</b>	<b>15,000</b>	<b>15,000</b>	<b>7,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>DEPT: 760</b>										
<b>UNIT: 7668 Choose Life License Plates</b>										
1268	760	7668	R3519 St Shrd Rev Oth Gen Govnmt	43,433	46,000	46,000	40,000	40,000	0	40,000
<b>TOTAL IN UNIT: 7668 Choose Life License Plates</b>				<b>43,433</b>	<b>46,000</b>	<b>46,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>TOTAL IN DEPT : 760</b>				<b>43,433</b>	<b>46,000</b>	<b>46,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1268	800	8000	R8901 Balance Brought Forward	0	87,834	133,541	133,541	32,541	0	32,541
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>87,834</b>	<b>133,541</b>	<b>133,541</b>	<b>32,541</b>	<b>0</b>	<b>32,541</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>87,834</b>	<b>133,541</b>	<b>133,541</b>	<b>32,541</b>	<b>0</b>	<b>32,541</b>
<b>TOTAL IN FUND 1268 Choose Life License Plate Fund</b>				<b>57,726</b>	<b>148,834</b>	<b>194,541</b>	<b>180,541</b>	<b>82,541</b>	<b>0</b>	<b>82,541</b>
<b>FUND: 1300 Fire/Rescue Mstu</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1300	010	0100	R6110 Pool Investment Income	10,184,266	3,500,000	3,500,000	5,050,000	4,000,000	0	4,000,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>10,184,266</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>5,050,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>10,184,266</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>5,050,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>DEPT: 440</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
<b>UNIT: 4209 Fire Rescue Overhead</b>											
1300	440	4209	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0	
<b>TOTAL IN UNIT: 4209 Fire Rescue Overhead</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 4210 Office Of The Fire Chief</b>											
1300	440	4210	R1110	Ad Valorem Taxes-Current	179,711,260	196,305,394	196,305,394	188,453,178	179,036,866	0	179,036,866
1300	440	4210	R1120	Ad Valorem Taxes-Delinquent	923,578	125,000	125,000	125,000	125,000	0	125,000
1300	440	4210	R3523	Firefighters Supp Comp Fs 633	0	0	0	1,320	1,320	0	1,320
1300	440	4210	R3909	Lieu Of Taxes Local Govt Units	12,228	10,000	10,000	14,249	10,000	0	10,000
1300	440	4210	R4141	"Chgs Svcs-Certif,Cpyng,Serchnng"	577	300	300	300	300	0	300
1300	440	4210	R4210	Chrg Svcs Police Services	0	0	0	0	0	0	0
1300	440	4210	R4220	Chrg Fire Protection Services	167,389	153,407	153,407	153,407	190,000	0	190,000
1300	440	4210	R4221	Chrg Fire Protection Municipal	4,214,596	4,825,732	4,825,732	4,825,732	3,236,606	0	3,236,606
1300	440	4210	R4240	Ch Svcs-Emerg Svc Fees	8,454	31,578	31,578	31,578	40,316	0	40,316
1300	440	4210	R4260	Als Transport Fees	11,727,272	12,878,811	12,878,811	12,878,811	13,551,787	0	13,551,787
1300	440	4210	R6132	Interest-Tax Clctr Fs 219.075	148,506	160,000	160,000	160,000	160,000	0	160,000
1300	440	4210	R6440	Sale Of Surplus Fixed Assets	280,964	50,000	50,000	55,511	50,000	0	50,000
1300	440	4210	R6442	"Ins Proceeds Loss Eqpt,Furn,Fix"	33,891	10,000	10,000	33,687	10,000	0	10,000
1300	440	4210	R6599	Other Scrap Or Surplus Sales	0	0	0	0	0	0	0
1300	440	4210	R6600	Contrib/Dontns Frm Privt Srces	5,810	4,000	4,000	2,000	2,000	0	2,000
1300	440	4210	R6930	Refund Prior Year Expenditures	59,662	0	0	0	0	0	0
1300	440	4210	R6943	Reimbursed Expenses-Other	0	0	0	0	0	0	0
1300	440	4210	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	0
1300	440	4210	R6999	Other Miscellaneous Revenue	41,795	1,500	1,500	2,241	1,500	0	1,500
1300	440	4210	R8000	Tr Fr General Fund Fd 0001	0	8,814,411	8,814,411	7,459,651	9,273,026	0	9,273,026
1300	440	4210	R8053	Tr Fr F/R Jupiter MSTU Fd 1301	18,507,298	14,548,672	14,548,672	14,548,672	15,650,367	0	15,650,367
1300	440	4210	R8231	Tr Fr Fleet Mgmt Fd 5000	0	1,726	1,726	1,726	0	0	0
1300	440	4210	R8232	Tr Fr Property/Casualty Ins Fd 5010	0	201,891	201,891	201,891	0	0	0
1300	440	4210	R8234	Tr Fr Employee Health Ins Fd 5012	0	66,936	66,936	66,936	0	0	0
1300	440	4210	R8330	Transfer From Fund 1481	6,220,421	0	0	0	0	0	0
1300	440	4210	R8900	Statutory Reserves	0	-11,220,428	-11,220,428	0	-10,356,207	0	-10,356,207
1300	440	4210	R8901	Balance Brought Forward	0	72,575,423	94,449,280	94,430,886	94,421,965	0	94,421,965
<b>TOTAL IN UNIT: 4210 Office Of The Fire Chief</b>				<b>222,063,701</b>	<b>299,544,353</b>	<b>321,418,210</b>	<b>323,446,776</b>	<b>305,404,846</b>	<b>0</b>	<b>305,404,846</b>	
<b>UNIT: 4211 Support Serv-Veh &amp; Bldg Maint</b>											
1300	440	4211	R3523	Firefighters Supp Comp Fs 633	1,260	600	600	1,920	1,920	0	1,920
1300	440	4211	R4900	Charges For Services-Other	711,223	565,721	565,721	482,000	532,000	0	532,000
1300	440	4211	R6930	Refund Prior Year Expenditures	3,648	0	0	0	0	0	0
1300	440	4211	R6943	Reimbursed Expenses-Other	463	0	0	0	0	0	0
1300	440	4211	R6944	Reimbursed Expenses-Telephone	47	0	0	0	0	0	0
1300	440	4211	R6999	Other Miscellaneous Revenue	7,475	5,000	5,000	5,000	5,000	0	5,000

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 4211 Support Serv-Veh &amp; Bldg Maint</b>				<b>724,116</b>	<b>571,321</b>	<b>571,321</b>	<b>488,920</b>	<b>538,920</b>	<b>0</b>	<b>538,920</b>
<b>UNIT: 4213 Central Dispatch</b>										
1300	440	4213	R6930	660	0	0	3,173	0	0	0
1300	440	4213	R6944	151	0	0	0	0	0	0
1300	440	4213	R6999	8,758	5,000	5,000	5,000	5,000	0	5,000
1300	440	4213	R8351	368,579	440,200	440,200	437,929	411,760	0	411,760
<b>TOTAL IN UNIT: 4213 Central Dispatch</b>				<b>378,148</b>	<b>445,200</b>	<b>445,200</b>	<b>446,102</b>	<b>416,760</b>	<b>0</b>	<b>416,760</b>
<b>UNIT: 4214 Facilities</b>										
1300	440	4214	R4223	0	0	0	0	0	0	0
1300	440	4214	R6930	1,522	0	0	0	0	0	0
1300	440	4214	R6944	547	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4214 Facilities</b>				<b>2,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 4215 Fiscal &amp; Planning</b>										
1300	440	4215	R3129	0	0	0	0	0	0	0
1300	440	4215	R3523	1,320	1,320	1,320	1,320	1,320	0	1,320
1300	440	4215	R4224	5	0	0	0	0	0	0
1300	440	4215	R6930	359	0	0	0	0	0	0
1300	440	4215	R6944	72	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4215 Fiscal &amp; Planning</b>				<b>1,756</b>	<b>1,320</b>	<b>1,320</b>	<b>1,320</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>
<b>UNIT: 4217 Technology Services</b>										
1300	440	4217	R3523	0	0	0	0	0	0	0
1300	440	4217	R6930	0	0	0	0	0	0	0
1300	440	4217	R6944	17	0	0	0	0	0	0
1300	440	4217	R6999	666	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4217 Technology Services</b>				<b>683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 4218 Human Resources</b>										
1300	440	4218	R3523	1,320	1,320	1,320	1,320	1,320	0	1,320
1300	440	4218	R6944	98	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4218 Human Resources</b>				<b>1,418</b>	<b>1,320</b>	<b>1,320</b>	<b>1,320</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>
<b>UNIT: 4219 Electronics Repair</b>										
1300	440	4219	R6930	0	0	0	0	0	0	0
1300	440	4219	R6944	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4219 Electronics Repair</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 4221 Training</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1300	440	4221	R3523	Firefighters Supp Comp Fs 633	3,990	4,440	4,440	4,440	3,840	0	3,840
1300	440	4221	R6930	Refund Prior Year Expenditures	2,992	0	0	0	0	0	0
1300	440	4221	R6943	Reimbursed Expenses-Other	824	0	0	0	0	0	0
1300	440	4221	R6944	Reimbursed Expenses-Telephone	70	0	0	0	0	0	0
1300	440	4221	R6999	Other Miscellaneous Revenue	17,551	7,800	7,800	13,864	17,000	0	17,000
<b>TOTAL IN UNIT: 4221 Training</b>					<b>25,427</b>	<b>12,240</b>	<b>12,240</b>	<b>18,304</b>	<b>20,840</b>	<b>0</b>	<b>20,840</b>
<b>UNIT: 4225 Training-Public Safety Grants</b>											
1300	440	4225	R8073	Tr Fr EMS Award Grant Fd 1425	70,554	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4225 Training-Public Safety Grants</b>					<b>70,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 4230 Central Operations</b>											
1300	440	4230	R3523	Firefighters Supp Comp Fs 633	5,220	5,760	5,760	3,720	3,720	0	3,720
1300	440	4230	R4141	"Chgs Svcs-Certif,Cpyng,Serchng"	284	0	0	0	0	0	0
1300	440	4230	R6930	Refund Prior Year Expenditures	9,217	0	0	0	0	0	0
1300	440	4230	R6944	Reimbursed Expenses-Telephone	871	0	0	0	0	0	0
1300	440	4230	R6999	Other Miscellaneous Revenue	1,033	3,000	3,000	1,000	1,000	0	1,000
<b>TOTAL IN UNIT: 4230 Central Operations</b>					<b>16,625</b>	<b>8,760</b>	<b>8,760</b>	<b>4,720</b>	<b>4,720</b>	<b>0</b>	<b>4,720</b>
<b>UNIT: 4231 Battalion 1</b>											
1300	440	4231	R3523	Firefighters Supp Comp Fs 633	32,160	32,160	32,160	32,160	35,640	0	35,640
1300	440	4231	R6930	Refund Prior Year Expenditures	0	0	0	20,677	0	0	0
1300	440	4231	R6944	Reimbursed Expenses-Telephone	46	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4231 Battalion 1</b>					<b>32,206</b>	<b>32,160</b>	<b>32,160</b>	<b>52,837</b>	<b>35,640</b>	<b>0</b>	<b>35,640</b>
<b>UNIT: 4232 Battalion 2</b>											
1300	440	4232	R3523	Firefighters Supp Comp Fs 633	36,240	37,920	37,920	35,880	35,880	0	35,880
1300	440	4232	R6930	Refund Prior Year Expenditures	235	0	0	13,217	0	0	0
1300	440	4232	R6944	Reimbursed Expenses-Telephone	50	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4232 Battalion 2</b>					<b>36,525</b>	<b>37,920</b>	<b>37,920</b>	<b>49,097</b>	<b>35,880</b>	<b>0</b>	<b>35,880</b>
<b>UNIT: 4233 Battalion 3</b>											
1300	440	4233	R3523	Firefighters Supp Comp Fs 633	53,406	51,520	51,520	51,520	53,520	0	53,520
1300	440	4233	R6930	Refund Prior Year Expenditures	194	0	0	29,067	0	0	0
<b>TOTAL IN UNIT: 4233 Battalion 3</b>					<b>53,600</b>	<b>51,520</b>	<b>51,520</b>	<b>80,587</b>	<b>53,520</b>	<b>0</b>	<b>53,520</b>
<b>UNIT: 4234 Battalion 4</b>											
1300	440	4234	R3523	Firefighters Supp Comp Fs 633	47,710	46,400	46,400	46,400	49,440	0	49,440
1300	440	4234	R6930	Refund Prior Year Expenditures	419	0	0	35,449	0	0	0
1300	440	4234	R6944	Reimbursed Expenses-Telephone	1	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4234 Battalion 4</b>					<b>48,130</b>	<b>46,400</b>	<b>46,400</b>	<b>81,849</b>	<b>49,440</b>	<b>0</b>	<b>49,440</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>UNIT: 4235 Battalion 5</b>											
1300	440	4235	R3523	Firefighters Supp Comp Fs 633	40,390	37,800	37,800	22,440	22,440	0	22,440
1300	440	4235	R6930	Refund Prior Year Expenditures	47	0	0	23,719	0	0	0
1300	440	4235	R6944	Reimbursed Expenses-Telephone	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4235 Battalion 5</b>				<b>40,437</b>	<b>37,800</b>	<b>37,800</b>	<b>46,159</b>	<b>22,440</b>	<b>0</b>	<b>22,440</b>	
<b>UNIT: 4236 Battalion 9</b>											
1300	440	4236	R3523	Firefighters Supp Comp Fs 633	29,830	28,080	28,080	28,080	32,880	0	32,880
1300	440	4236	R6930	Refund Prior Year Expenditures	0	0	0	7,261	0	0	0
1300	440	4236	R6944	Reimbursed Expenses-Telephone	222	0	0	0	0	0	0
1300	440	4236	R8034	Tr Fr Pollution TfFd 1227	0	0	31,129	31,129	0	0	0
<b>TOTAL IN UNIT: 4236 Battalion 9</b>				<b>30,052</b>	<b>28,080</b>	<b>59,209</b>	<b>66,470</b>	<b>32,880</b>	<b>0</b>	<b>32,880</b>	
<b>UNIT: 4237 Battalion 7</b>											
1300	440	4237	R3523	Firefighters Supp Comp Fs 633	18,622	16,760	16,760	16,760	20,520	0	20,520
1300	440	4237	R6930	Refund Prior Year Expenditures	68	0	0	1,980	0	0	0
1300	440	4237	R6944	Reimbursed Expenses-Telephone	27	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4237 Battalion 7</b>				<b>18,717</b>	<b>16,760</b>	<b>16,760</b>	<b>18,740</b>	<b>20,520</b>	<b>0</b>	<b>20,520</b>	
<b>UNIT: 4239 Trauma Helicopter</b>											
1300	440	4239	R3523	Firefighters Supp Comp Fs 633	4,290	3,840	3,840	3,840	5,040	0	5,040
1300	440	4239	R4240	Ch Svcs-Emerg Svc Fees	2,233,726	2,201,103	2,201,103	2,324,664	2,447,633	0	2,447,633
1300	440	4239	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4239 Trauma Helicopter</b>				<b>2,238,016</b>	<b>2,204,943</b>	<b>2,204,943</b>	<b>2,328,504</b>	<b>2,452,673</b>	<b>0</b>	<b>2,452,673</b>	
<b>UNIT: 4241 Fire Prevention</b>											
1300	440	4241	R2443	Impact Fees-Residential economic environment dev	0	0	0	0	0	0	0
1300	440	4241	R2900	Other Licenses & Permits	2,900	1,000	1,000	1,000	2,190	0	2,190
1300	440	4241	R2906	Adult Entertainment Licenses	2,223	1,000	1,000	1,000	1,000	0	1,000
1300	440	4241	R3523	Firefighters Supp Comp Fs 633	7,180	7,960	7,960	7,960	5,160	0	5,160
1300	440	4241	R4220	Chrg Fire Protection Services	388	0	0	900	0	0	0
1300	440	4241	R4222	Chrg Fire Plan Review Fees	704,968	760,000	760,000	760,000	790,000	0	790,000
1300	440	4241	R4223	Fire Inspection Fee	628,321	555,000	555,000	645,000	650,000	0	650,000
1300	440	4241	R4224	False Alarm Fees	135,180	165,000	165,000	150,000	150,000	0	150,000
1300	440	4241	R4226	F/R Insurance Verification Fee	13,250	35,000	35,000	10,000	11,500	0	11,500
1300	440	4241	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0	0
1300	440	4241	R6944	Reimbursed Expenses-Telephone	950	0	0	0	0	0	0
1300	440	4241	R6999	Other Miscellaneous Revenue	102	500	500	0	0	0	0
<b>TOTAL IN UNIT: 4241 Fire Prevention</b>				<b>1,495,462</b>	<b>1,525,460</b>	<b>1,525,460</b>	<b>1,575,860</b>	<b>1,609,850</b>	<b>0</b>	<b>1,609,850</b>	
<b>UNIT: 4244 Drowning Prevention Coalition</b>											





REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN FUND 1300 Fire/Rescue Mstu</b>				<b>239,345,165</b>	<b>310,000,405</b>	<b>332,394,810</b>	<b>335,716,207</b>	<b>316,769,136</b>	<b>0</b>	<b>316,769,136</b>	
<b>FUND: 1301 Fire Rescue Jupiter Mstu</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1301	010	0100	R6110	Pool Investment Income	375,537	25,000	25,000	54,000	25,000	0	25,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>375,537</b>	<b>25,000</b>	<b>25,000</b>	<b>54,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>375,537</b>	<b>25,000</b>	<b>25,000</b>	<b>54,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	
<b>DEPT: 440</b>											
<b>UNIT: 6500 MSTU Jupiter</b>											
1301	440	6500	R1110	Ad Valorem Taxes-Current	18,620,581	15,098,789	15,098,789	14,494,650	16,068,485	0	16,068,485
1301	440	6500	R1120	Ad Valorem Taxes-Delinquent	141,591	0	0	0	0	0	0
1301	440	6500	R6132	Interest-Tax Clctr Fs 219.075	9,688	0	0	0	0	0	0
1301	440	6500	R8900	Statutory Reserves	0	-755,970	-755,970	0	-804,315	0	-804,315
1301	440	6500	R8901	Balance Brought Forward	0	418,156	916,080	916,080	575,371	0	575,371
<b>TOTAL IN UNIT: 6500 MSTU Jupiter</b>				<b>18,771,860</b>	<b>14,760,975</b>	<b>15,258,899</b>	<b>15,410,730</b>	<b>15,839,541</b>	<b>0</b>	<b>15,839,541</b>	
<b>TOTAL IN DEPT : 440</b>				<b>18,771,860</b>	<b>14,760,975</b>	<b>15,258,899</b>	<b>15,410,730</b>	<b>15,839,541</b>	<b>0</b>	<b>15,839,541</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1301	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN FUND 1301 Fire Rescue Jupiter Mstu</b>				<b>19,147,397</b>	<b>14,785,975</b>	<b>15,283,899</b>	<b>15,464,730</b>	<b>15,864,541</b>	<b>0</b>	<b>15,864,541</b>	
<b>FUND: 1302 Glades Regional Fire Rescue</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1302	010	0100	R6110	Pool Investment Income	2,216	0	0	0	0	0	0
1302	010	0100	R8901	Balance Brought Forward	0	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>2,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>2,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 440</b>										
<b>UNIT: 6471 Glades Mstu</b>										
1302	440	6471	R1120	Ad Valorem Taxes-Delinquent	4,772	0	0	0	0	0
1302	440	6471	R4223	Fire Inspection Fee	0	0	0	0	0	0
1302	440	6471	R6132	Interest-Tax Clctr Fs 219.075	490	0	0	0	0	0
<b>TOTAL IN UNIT: 6471 Glades Mstu</b>				<b>5,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 440</b>				<b>5,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1302	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1302 Glades Regional Fire Rescue</b>				<b>7,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1303 Aviation Battalion</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1303	010	0100	R6110	Pool Investment Income	136,838	56,285	56,285	61,025	32,224	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>136,838</b>	<b>56,285</b>	<b>56,285</b>	<b>61,025</b>	<b>32,224</b>	<b>0</b>	<b>32,224</b>
<b>TOTAL IN DEPT : 010</b>				<b>136,838</b>	<b>56,285</b>	<b>56,285</b>	<b>61,025</b>	<b>32,224</b>	<b>0</b>	<b>32,224</b>
<b>DEPT: 440</b>										
<b>UNIT: 6600 Aviation Battalion</b>										
1303	440	6600	R3523	Firefighters Supp Comp Fs 633	7,560	0	0	0	0	0
1303	440	6600	R4220	Chrg Fire Protection Services	6,264,964	5,460,218	5,460,218	5,460,218	5,612,125	0
1303	440	6600	R4224	False Alarm Fees	1,750	10,000	10,000	5,000	5,000	0
1303	440	6600	R6600	Contrib/Dontns Frm Privt Srces	125	0	0	0	0	0
1303	440	6600	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
1303	440	6600	R8052	Tr Fr Fire/Rescue MSTU Fd 1300	0	210,000	210,000	210,000	646,160	0



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN FUND 1304 F/R Long-Term Disability Plan</b>				<b>2,647,442</b>	<b>14,803,534</b>	<b>15,449,244</b>	<b>15,768,977</b>	<b>16,493,676</b>	<b>0</b>	<b>16,493,676</b>	
<b>FUND: 1305 Msbu-Hydrant Rental Boca Raton</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1305	010	0100	R6110	Pool Investment Income	30,433	13,030	13,030	12,931	12,385	0	12,385
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>30,433</b>	<b>13,030</b>	<b>13,030</b>	<b>12,931</b>	<b>12,385</b>	<b>0</b>	<b>12,385</b>	
<b>TOTAL IN DEPT : 010</b>				<b>30,433</b>	<b>13,030</b>	<b>13,030</b>	<b>12,931</b>	<b>12,385</b>	<b>0</b>	<b>12,385</b>	
<b>DEPT: 440</b>											
<b>UNIT: 4235 Battalion 5</b>											
1305	440	4235	R2510	Special Assessments- Principal	0	0	0	252,034	0	252,034	
1305	440	4235	R6132	Interest-Tax Clctr Fs 219.075	124	0	0	0	0	0	
1305	440	4235	R6310	Assessment Coll-Principal	243,557	252,080	252,080	241,997	0	0	
1305	440	4235	R8900	Statutory Reserves	0	-13,256	-13,256	0	-13,221	-13,221	
1305	440	4235	R8901	Balance Brought Forward	0	325,759	323,282	323,282	309,616	0	309,616
<b>TOTAL IN UNIT: 4235 Battalion 5</b>				<b>243,681</b>	<b>564,583</b>	<b>562,106</b>	<b>565,279</b>	<b>548,429</b>	<b>0</b>	<b>548,429</b>	
<b>TOTAL IN DEPT : 440</b>				<b>243,681</b>	<b>564,583</b>	<b>562,106</b>	<b>565,279</b>	<b>548,429</b>	<b>0</b>	<b>548,429</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1305	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN FUND 1305 Msbu-Hydrant Rental Boca Raton</b>				<b>274,114</b>	<b>577,613</b>	<b>575,136</b>	<b>578,210</b>	<b>560,814</b>	<b>0</b>	<b>560,814</b>	
<b>FUND: 1306 Msbu-Hydrant Rental-Riviera Bh</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1306	010	0100	R6110	Pool Investment Income	2,662	1,031	1,031	1,129	998	0	998

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>2,662</b>	<b>1,031</b>	<b>1,031</b>	<b>1,129</b>	<b>998</b>	<b>0</b>	<b>998</b>
<b>TOTAL IN DEPT : 010</b>				<b>2,662</b>	<b>1,031</b>	<b>1,031</b>	<b>1,129</b>	<b>998</b>	<b>0</b>	<b>998</b>
<b>DEPT: 440</b>										
<b>UNIT: 4232 Battalion 2</b>										
1306	440	4232	R2510	Special Assessments- Principal	0	0	0	33,830	0	33,830
1306	440	4232	R6132	Interest-Tax Clctr Fs 219.075	35	0	0	0	0	0
1306	440	4232	R6310	Assessment Coll-Principal	33,017	33,883	33,883	0	0	0
1306	440	4232	R8900	Statutory Reserves	0	-1,746	-1,746	-1,741	0	-1,741
1306	440	4232	R8901	Balance Brought Forward	0	25,787	28,231	24,955	0	24,955
<b>TOTAL IN UNIT: 4232 Battalion 2</b>				<b>33,052</b>	<b>57,924</b>	<b>60,368</b>	<b>60,759</b>	<b>57,044</b>	<b>0</b>	<b>57,044</b>
<b>TOTAL IN DEPT : 440</b>				<b>33,052</b>	<b>57,924</b>	<b>60,368</b>	<b>60,759</b>	<b>57,044</b>	<b>0</b>	<b>57,044</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1306	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1306 Msbu-Hydrant Rental-Riviera Bh</b>				<b>35,714</b>	<b>58,955</b>	<b>61,399</b>	<b>61,888</b>	<b>58,042</b>	<b>0</b>	<b>58,042</b>
<b>FUND: 1321 Law Library</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1321	010	0100	R6110	Pool Investment Income	17,448	10,000	10,000	8,000	0	8,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>17,448</b>	<b>10,000</b>	<b>10,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>17,448</b>	<b>10,000</b>	<b>10,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>DEPT: 520</b>										
<b>UNIT: 5120 Law Library</b>										
1321	520	5120	R4141	"Chgs Svcs-Certif,Cpyng,Serchng"	18,599	30,000	30,000	23,050	0	23,050
1321	520	5120	R4825	Court Improvement Fee \$65 FS 939.185	283,922	295,000	295,000	240,000	0	240,000
1321	520	5120	R6600	Contrib/Dontns Frm Privt Srees	20,111	12,885	12,885	18,950	0	18,950
1321	520	5120	R6930	Refund Prior Year Expenditures	261	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
1321	520	5120	R6980	Cash Over/Short-Bank Err	-20	0	0	0	0	0
1321	520	5120	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5120 Law Library</b>				<b>322,873</b>	<b>337,885</b>	<b>337,885</b>	<b>282,000</b>	<b>282,000</b>	<b>0</b>	<b>282,000</b>
<b>UNIT: 5125 Law Library-Occupation Lic</b>										
1321	520	5125	R1600	Professnl & Occuptnl Licenses	36,642	37,800	37,800	32,572	35,000	0
1321	520	5125	R2100	Professnl & Occuptnl Licenses	0	0	0	0	0	0
1321	520	5125	R6132	Interest-Tax Clctr Fs 219.075	9	0	0	0	0	0
<b>TOTAL IN UNIT: 5125 Law Library-Occupation Lic</b>				<b>36,651</b>	<b>37,800</b>	<b>37,800</b>	<b>32,572</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>TOTAL IN DEPT : 520</b>				<b>359,524</b>	<b>375,685</b>	<b>375,685</b>	<b>314,572</b>	<b>317,000</b>	<b>0</b>	<b>317,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1321	800	8000	R8900	Statutory Reserves	0	-19,284	-19,284	0	-16,250	0
1321	800	8000	R8901	Balance Brought Forward	0	245,057	235,073	235,073	207,677	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>225,773</b>	<b>215,789</b>	<b>235,073</b>	<b>191,427</b>	<b>0</b>	<b>191,427</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>225,773</b>	<b>215,789</b>	<b>235,073</b>	<b>191,427</b>	<b>0</b>	<b>191,427</b>
<b>TOTAL IN FUND 1321 Law Library</b>				<b>376,972</b>	<b>611,458</b>	<b>601,474</b>	<b>557,645</b>	<b>516,427</b>	<b>0</b>	<b>516,427</b>
<b>FUND: 1323 Criminal Justice Trust Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1323	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 520</b>										
<b>UNIT: 5130 Public Defender</b>										
1323	520	5130	R4859	Reimbursed Expenses Other	0	0	0	0	0	0
1323	520	5130	R6943	Reimbursed Expenses-Other	264	0	0	0	0	0
<b>TOTAL IN UNIT: 5130 Public Defender</b>				<b>264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5140 State Attorney</b>										
1323	520	5140	R6944	Reimbursed Expenses-Telephone	1,236	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 5140 State Attorney</b>				<b>1,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7674 Re-Entry Initiative</b>										
1323	520	7674	R8092 Tr Fr LLEBG 2000 Fd 1502	32,144	2,000	2,000	2,000	0	0	0
1323	520	7674	R8093 Tr Fr LLEBG 2001 Fd 1503	0	0	92,140	92,140	0	0	0
1323	520	7674	R8094 Tr Fr Crime Prevention Fd 1500	52,690	15,197	15,197	15,197	0	0	0
1323	520	7674	R8095 Tr Fr LLEBG 2002 Fd 1504	0	34,140	0	0	0	0	0
1323	520	7674	R8237 Tr Fr LLEBG 2004 Fd 1505	0	0	0	0	193,500	0	193,500
1323	520	7674	R8249 Tr Fr Criminal Justice Reserve Fund 1507	0	44,163	44,163	44,163	0	0	0
<b>TOTAL IN UNIT: 7674 Re-Entry Initiative</b>				<b>84,834</b>	<b>95,500</b>	<b>153,500</b>	<b>153,500</b>	<b>193,500</b>	<b>0</b>	<b>193,500</b>
<b>TOTAL IN DEPT : 520</b>				<b>86,334</b>	<b>95,500</b>	<b>153,500</b>	<b>153,500</b>	<b>193,500</b>	<b>0</b>	<b>193,500</b>
<b>DEPT: 800</b>										
<b>UNIT: 5150 Criminal Justice Trust Fd Rev.</b>										
1323	800	5150	R8000 Tr Fr General Fund Fd 0001	383,497	545,375	585,375	515,421	537,982	0	537,982
<b>TOTAL IN UNIT: 5150 Criminal Justice Trust Fd Rev.</b>				<b>383,497</b>	<b>545,375</b>	<b>585,375</b>	<b>515,421</b>	<b>537,982</b>	<b>0</b>	<b>537,982</b>
<b>TOTAL IN DEPT : 800</b>				<b>383,497</b>	<b>545,375</b>	<b>585,375</b>	<b>515,421</b>	<b>537,982</b>	<b>0</b>	<b>537,982</b>
<b>TOTAL IN FUND 1323 Criminal Justice Trust Fund</b>				<b>469,831</b>	<b>640,875</b>	<b>738,875</b>	<b>668,921</b>	<b>731,482</b>	<b>0</b>	<b>731,482</b>
<b>FUND: 1324 Local Requirements &amp; Innovations Fund FS 29.004</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1324	010	0100	R6110 Pool Investment Income	9,194	5,000	5,000	1,000	3,000	0	3,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>9,194</b>	<b>5,000</b>	<b>5,000</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>9,194</b>	<b>5,000</b>	<b>5,000</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>DEPT: 660</b>										
<b>UNIT: 5200 Justice Services Admin</b>										
1324	660	5200	R4825 Court Improvement Fee \$65 FS 939.185	283,922	325,000	325,000	239,000	249,150	0	249,150
<b>TOTAL IN UNIT: 5200 Justice Services Admin</b>				<b>283,922</b>	<b>325,000</b>	<b>325,000</b>	<b>239,000</b>	<b>249,150</b>	<b>0</b>	<b>249,150</b>
<b>TOTAL IN DEPT : 660</b>				<b>283,922</b>	<b>325,000</b>	<b>325,000</b>	<b>239,000</b>	<b>249,150</b>	<b>0</b>	<b>249,150</b>
<b>DEPT: 800</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 8000 Revenue</b>										
1324	800	8000	R8900	0	-15,000	-15,000	0	-12,150	0	-12,150
1324	800	8000	R8901	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>-15,000</b>	<b>-15,000</b>	<b>0</b>	<b>-12,150</b>	<b>0</b>	<b>-12,150</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>-15,000</b>	<b>-15,000</b>	<b>0</b>	<b>-12,150</b>	<b>0</b>	<b>-12,150</b>
<b>TOTAL IN FUND 1324 Local Requirements &amp; Innovations Fund FS 29.004</b>				<b>293,116</b>	<b>315,000</b>	<b>315,000</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
<b>FUND: 1325 Legal Aid Programs Fund (F.S. 29.008 3a)</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1325	010	0100	R6110	9,592	5,000	5,000	1,000	3,000	0	3,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>9,592</b>	<b>5,000</b>	<b>5,000</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>9,592</b>	<b>5,000</b>	<b>5,000</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>DEPT: 660</b>										
<b>UNIT: 5260 Legal Aid Program</b>										
1325	660	5260	R4825	283,922	325,000	325,000	239,000	249,150	0	249,150
<b>TOTAL IN UNIT: 5260 Legal Aid Program</b>				<b>283,922</b>	<b>325,000</b>	<b>325,000</b>	<b>239,000</b>	<b>249,150</b>	<b>0</b>	<b>249,150</b>
<b>TOTAL IN DEPT : 660</b>				<b>283,922</b>	<b>325,000</b>	<b>325,000</b>	<b>239,000</b>	<b>249,150</b>	<b>0</b>	<b>249,150</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1325	800	8000	R8900	0	-15,000	-15,000	0	-12,150	0	-12,150
1325	800	8000	R8901	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>-15,000</b>	<b>-15,000</b>	<b>0</b>	<b>-12,150</b>	<b>0</b>	<b>-12,150</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>-15,000</b>	<b>-15,000</b>	<b>0</b>	<b>-12,150</b>	<b>0</b>	<b>-12,150</b>
<b>TOTAL IN FUND 1325 Legal Aid Programs Fund (F.S. 29.008 3a)</b>				<b>293,514</b>	<b>315,000</b>	<b>315,000</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>

FUND: 1326 JAC/Juvenile Programs Fund

DEPT: 010



**PALM BEACH COUNTY, FLORIDA  
REVENUE BUDGET (BF18)**

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 0100 Interest Distribution</b>										
1326	010	0100	R6110 Pool Investment Income	9,593	5,000	5,000	1,000	3,000	0	3,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>9,593</b>	<b>5,000</b>	<b>5,000</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>9,593</b>	<b>5,000</b>	<b>5,000</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>DEPT: 660</b>										
<b>UNIT: 5200 Justice Services Admin</b>										
1326	660	5200	R4825 Court Improvement Fee \$65 FS 939.185	283,922	325,000	325,000	239,000	249,150	0	249,150
<b>TOTAL IN UNIT: 5200 Justice Services Admin</b>				<b>283,922</b>	<b>325,000</b>	<b>325,000</b>	<b>239,000</b>	<b>249,150</b>	<b>0</b>	<b>249,150</b>
<b>TOTAL IN DEPT : 660</b>				<b>283,922</b>	<b>325,000</b>	<b>325,000</b>	<b>239,000</b>	<b>249,150</b>	<b>0</b>	<b>249,150</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1326	800	8000	R8900 Statutory Reserves	0	-15,000	-15,000	0	-12,150	0	-12,150
1326	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>-15,000</b>	<b>-15,000</b>	<b>0</b>	<b>-12,150</b>	<b>0</b>	<b>-12,150</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>-15,000</b>	<b>-15,000</b>	<b>0</b>	<b>-12,150</b>	<b>0</b>	<b>-12,150</b>
<b>TOTAL IN FUND 1326 JAC/Juvenile Programs Fund</b>				<b>293,515</b>	<b>315,000</b>	<b>315,000</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
<b>FUND: 1327 Court Information Technology Fund FS 28.2412e1</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1327	010	0100	R6110 Pool Investment Income	127,498	43,000	43,000	80,000	15,000	0	15,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>127,498</b>	<b>43,000</b>	<b>43,000</b>	<b>80,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>127,498</b>	<b>43,000</b>	<b>43,000</b>	<b>80,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>DEPT: 520</b>										
<b>UNIT: 5140 State Attorney</b>										
1327	520	5140	R6930 Refund Prior Year Expenditures	127	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5140 State Attorney</b>				<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5201 Court Administration</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1327	520	5201	R6930	Refund Prior Year Expenditures	1,271	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5201 Court Administration</b>				<b>1,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 520</b>				<b>1,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1327	800	8000	R4812	Service Charge \$4/\$2; F.S.28.24(e)(1)	1,654,036	1,200,000	1,200,000	1,500,000	1,500,000	0	1,500,000
1327	800	8000	R4900	Charges For Services-Other	207,548	0	0	0	0	0	0
1327	800	8000	R8000	Tr Fr General Fund Fd 0001	3,538,451	3,842,717	3,842,717	3,842,717	583,395	0	583,395
1327	800	8000	R8900	Statutory Reserves	0	-62,150	-62,150	0	-75,750	0	-75,750
1327	800	8000	R8901	Balance Brought Forward	0	96,162	1,220,514	1,220,514	1,519,326	0	1,519,326
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>5,400,035</b>	<b>5,076,729</b>	<b>6,201,081</b>	<b>6,563,231</b>	<b>3,526,971</b>	<b>0</b>	<b>3,526,971</b>	
<b>TOTAL IN DEPT : 800</b>				<b>5,400,035</b>	<b>5,076,729</b>	<b>6,201,081</b>	<b>6,563,231</b>	<b>3,526,971</b>	<b>0</b>	<b>3,526,971</b>	
<b>TOTAL IN FUND 1327 Court Information Technology Fund FS 28.2412e1</b>				<b>5,528,931</b>	<b>5,119,729</b>	<b>6,244,081</b>	<b>6,643,231</b>	<b>3,541,971</b>	<b>0</b>	<b>3,541,971</b>	
<b>FUND: 1340 Palm Tran Operations</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1340	010	0100	R6110	Pool Investment Income	519,208	150,000	150,000	275,000	190,000	0	190,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>519,208</b>	<b>150,000</b>	<b>150,000</b>	<b>275,000</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>519,208</b>	<b>150,000</b>	<b>150,000</b>	<b>275,000</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>	
<b>DEPT: 540</b>											
<b>UNIT: 5003 Coord Community Trans Program</b>											
1340	540	5003	R4141	"Chgs Svcs-Certif,Cpyng,Serchnng"	0	100	100	100	100	0	100
1340	540	5003	R4434	Commuter Passes	615,313	577,752	577,752	577,752	710,176	0	710,176
1340	540	5003	R4439	Full Fare-Tickets/Transfers	423,509	367,236	367,236	367,236	473,670	650,000	1,123,670
1340	540	5003	R4440	Misc Fares / Rel Revenue	7	0	0	0	0	0	0
1340	540	5003	R4490	Chrg Svcs Oth Transportation	40,000	40,000	40,000	40,000	40,000	0	40,000
1340	540	5003	R4900	Charges For Services-Other	861,103	1,172,637	1,172,637	1,172,637	1,299,635	0	1,299,635
1340	540	5003	R6944	Reimbursed Expenses-Telephone	259	0	0	0	0	0	0
1340	540	5003	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	0
1340	540	5003	R6999	Other Miscellaneous Revenue	0	1,000	1,000	1,000	1	0	1
<b>TOTAL IN UNIT: 5003 Coord Community Trans Program</b>				<b>1,940,191</b>	<b>2,158,725</b>	<b>2,158,725</b>	<b>2,158,725</b>	<b>2,523,582</b>	<b>650,000</b>	<b>3,173,582</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 5007 Tri-County Com Rail Feeder Bus</b>										
1340	540	5007	R4435 Contract Svcs-Special Routes	666,667	666,666	666,666	666,666	666,666	0	666,666
<b>TOTAL IN UNIT: 5007 Tri-County Com Rail Feeder Bus</b>				<b>666,667</b>	<b>666,666</b>	<b>666,666</b>	<b>666,666</b>	<b>666,666</b>	<b>0</b>	<b>666,666</b>
<b>UNIT: 5008 Tri-Rail FY08 Route 94 Increased Service</b>										
1340	540	5008	R4435 Contract Svcs-Special Routes	199,913	210,000	210,000	210,000	229,500	0	229,500
<b>TOTAL IN UNIT: 5008 Tri-Rail FY08 Route 94 Increased Service</b>				<b>199,913</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>229,500</b>	<b>0</b>	<b>229,500</b>
<b>UNIT: 5011 Transportation Disadvantaged</b>										
1340	540	5011	R4900 Charges For Services-Other	450,775	698,685	698,685	698,685	270,588	0	270,588
1340	540	5011	R6999 Other Miscellaneous Revenue	0	2,743	2,743	2,743	2,513	0	2,513
<b>TOTAL IN UNIT: 5011 Transportation Disadvantaged</b>				<b>450,775</b>	<b>701,428</b>	<b>701,428</b>	<b>701,428</b>	<b>273,101</b>	<b>0</b>	<b>273,101</b>
<b>UNIT: 5013 Doss - Older Americans Act</b>										
1340	540	5013	R3148 Fed Grnt Indirect-Transportatn	333,089	363,283	363,283	363,283	363,283	0	363,283
1340	540	5013	R4369 Misc Operating Revenue	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5013 Doss - Older Americans Act</b>				<b>333,089</b>	<b>363,283</b>	<b>363,283</b>	<b>363,283</b>	<b>363,283</b>	<b>0</b>	<b>363,283</b>
<b>UNIT: 5101 Bus Operating Revenue</b>										
1340	540	5101	R2902 Zoning Fees	0	0	0	0	35,000	0	35,000
1340	540	5101	R4141 "Chgs Svcs-Certif,Cpyng,Serchnng"	294	350	350	350	350	0	350
1340	540	5101	R4430 Farebox Revenue	5,549,017	6,926,320	6,926,320	6,926,320	5,550,000	0	5,550,000
1340	540	5101	R4433 Bus Fares-Handicapped	0	0	0	0	0	0	0
1340	540	5101	R4434 Commuter Passes	782,966	1,044,622	1,044,622	1,044,622	800,000	0	800,000
1340	540	5101	R4435 Contract Svcs-Special Routes	248,475	254,128	254,128	254,128	260,516	0	260,516
1340	540	5101	R4436 Non-Contract Special Svcs	201	5,200	5,200	5,200	1,500	0	1,500
1340	540	5101	R4439 Full Fare-Tickets/Transfers	26,782	23,121	23,121	23,121	25,000	0	25,000
1340	540	5101	R4440 Misc Fares / Rel Revenue	21,030	14,188	14,188	14,188	22,000	0	22,000
1340	540	5101	R4859 Reimbursed Expenses Other	0	1	1	1	0	0	0
1340	540	5101	R4900 Charges For Services-Other	3,219	2,500	2,500	2,500	5,700	0	5,700
1340	540	5101	R6210 Rental Of Advertising Space	445,503	608,704	608,704	608,704	619,148	0	619,148
1340	540	5101	R6211 Rental Of Revenue Vehicles	10	10	10	10	10	0	10
1340	540	5101	R6440 Sale Of Surplus Fixed Assets	14,700	50,000	50,000	50,000	35,000	0	35,000
1340	540	5101	R6442 "Ins Prceeds Loss Eqpt,Furn,Fix"	49,438	100,000	100,000	100,000	100,000	0	100,000
1340	540	5101	R6599 Other Scrap Or Surplus Sales	13,444	6,000	6,000	6,000	10,000	0	10,000
1340	540	5101	R6930 Refund Prior Year Expenditures	0	1	1	1	1	0	1
1340	540	5101	R6980 Cash Over/Short-Bank Err	0	100	100	100	100	0	100
1340	540	5101	R6999 Other Miscellaneous Revenue	10,070	1,400	1,400	1,400	5,000	0	5,000
<b>TOTAL IN UNIT: 5101 Bus Operating Revenue</b>				<b>7,165,149</b>	<b>9,036,645</b>	<b>9,036,645</b>	<b>9,036,645</b>	<b>7,469,325</b>	<b>0</b>	<b>7,469,325</b>
<b>UNIT: 5140 Maintenance</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
1340	540	5140	R6930	Refund Prior Year Expenditures	6,611	0	0	0	0	0
<b>TOTAL IN UNIT: 5140 Maintenance</b>				<b>6,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5160 General Administration</b>										
1340	540	5160	R6930	Refund Prior Year Expenditures	0	200	200	200	500	0
1340	540	5160	R6944	Reimbursed Expenses-Telephone	481	150	150	150	400	0
<b>TOTAL IN UNIT: 5160 General Administration</b>				<b>481</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>TOTAL IN DEPT : 540</b>				<b>10,762,876</b>	<b>13,137,097</b>	<b>13,137,097</b>	<b>13,137,097</b>	<b>11,526,357</b>	<b>650,000</b>	<b>12,176,357</b>
<b>DEPT: 800</b>										
<b>UNIT: 0450 Planning Transportation Disadvantaged FY2006</b>										
1340	800	0450	R8064	Tr Fr Palm Tran Grants Fd 1341	43,742	43,411	43,411	43,411	43,336	0
<b>TOTAL IN UNIT: 0450 Planning Transportation Disadvantaged FY2006</b>				<b>43,742</b>	<b>43,411</b>	<b>43,411</b>	<b>43,411</b>	<b>43,336</b>	<b>0</b>	<b>43,336</b>
<b>UNIT: 5003 Coord Community Trans Program</b>										
1340	800	5003	R8000	Tr Fr General Fund Fd 0001	13,449,379	14,231,600	14,231,600	14,231,600	11,830,177	0
<b>TOTAL IN UNIT: 5003 Coord Community Trans Program</b>				<b>13,449,379</b>	<b>14,231,600</b>	<b>14,231,600</b>	<b>14,231,600</b>	<b>11,830,177</b>	<b>0</b>	<b>11,830,177</b>
<b>UNIT: 5011 Transportation Disadvantaged</b>										
1340	800	5011	R8000	Tr Fr General Fund Fd 0001	7,583,382	2,045,862	2,045,862	2,045,862	1,841,000	0
1340	800	5011	R8064	Tr Fr Palm Tran Grants Fd 1341	2,334,457	2,331,714	2,801,489	2,331,714	2,170,179	0
<b>TOTAL IN UNIT: 5011 Transportation Disadvantaged</b>				<b>9,917,839</b>	<b>4,377,576</b>	<b>4,847,351</b>	<b>4,377,576</b>	<b>4,011,179</b>	<b>0</b>	<b>4,011,179</b>
<b>UNIT: 5013 Doss - Older Americans Act</b>										
1340	800	5013	R8000	Tr Fr General Fund Fd 0001	956,931	36,579	36,579	36,579	36,579	0
<b>TOTAL IN UNIT: 5013 Doss - Older Americans Act</b>				<b>956,931</b>	<b>36,579</b>	<b>36,579</b>	<b>36,579</b>	<b>36,579</b>	<b>0</b>	<b>36,579</b>
<b>UNIT: 5014 Dialysis Transportation</b>										
1340	800	5014	R8000	Tr Fr General Fund Fd 0001	40,166	40,166	40,166	40,166	40,166	0
<b>TOTAL IN UNIT: 5014 Dialysis Transportation</b>				<b>40,166</b>	<b>40,166</b>	<b>40,166</b>	<b>40,166</b>	<b>40,166</b>	<b>0</b>	<b>40,166</b>
<b>UNIT: 5101 Bus Operating Revenue</b>										
1340	800	5101	R8064	Tr Fr Palm Tran Grants Fd 1341	4,082,112	4,178,654	4,555,441	4,555,441	4,556,000	0
<b>TOTAL IN UNIT: 5101 Bus Operating Revenue</b>				<b>4,082,112</b>	<b>4,178,654</b>	<b>4,555,441</b>	<b>4,555,441</b>	<b>4,556,000</b>	<b>0</b>	<b>4,556,000</b>
<b>UNIT: 8000 Revenue</b>										
1340	800	8000	R1241	Local Opt Gs Tx Fs 336.025(1a)	0	0	0	0	14,500,000	0
1340	800	8000	R1243	Local Opt Gs Tx Fs 336.025(1b)	9,379,891	8,949,000	8,949,000	8,949,000	9,038,000	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1340	800	8000	R1244	Local Opt Gs Tx Fs 336.021(1a)	2,847,736	2,742,000	2,742,000	2,742,000	2,769,000	0	2,769,000
1340	800	8000	R6999	Other Miscellaneous Revenue	475,645	479,642	479,642	479,642	496,351	0	496,351
1340	800	8000	R8000	Tr Fr General Fund Fd 0001	2,493,570	5,308,494	5,308,494	5,308,494	1,550,000	0	1,550,000
1340	800	8000	R8162	Tr Fr Transport Imprv Fd 3500	14,500,000	14,500,000	14,500,000	14,500,000	0	0	0
1340	800	8000	R8900	Statutory Reserves	0	-1,232,394	-1,232,394	-1,232,394	-1,232,394	0	-1,232,394
1340	800	8000	R8901	Balance Brought Forward	0	1,086,442	5,771,434	5,771,434	6,509,491	0	6,509,491
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>29,696,842</b>	<b>31,833,184</b>	<b>36,518,176</b>	<b>36,518,176</b>	<b>33,630,448</b>	<b>0</b>	<b>33,630,448</b>
<b>TOTAL IN DEPT : 800</b>					<b>58,187,011</b>	<b>54,741,170</b>	<b>60,272,724</b>	<b>59,802,949</b>	<b>54,147,885</b>	<b>0</b>	<b>54,147,885</b>
<b>TOTAL IN FUND 1340 Palm Tran Operations</b>					<b>69,469,095</b>	<b>68,028,267</b>	<b>73,559,821</b>	<b>73,215,046</b>	<b>65,864,242</b>	<b>650,000</b>	<b>66,514,242</b>
<b>FUND: 1341 Palm Tran Grants</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1341	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 541</b>											
<b>UNIT: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>											
1341	541	3001	R3449	State Grnt Oth Transportation	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 541</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 542</b>											
<b>UNIT: 0436 Fdot Clewiston Service 410959</b>											
1341	542	0436	R3449	State Grnt Oth Transportation	55,038	0	0	0	0	0	0
1341	542	0436	R4900	Charges For Services-Other	6,225	0	0	0	0	0	0
1341	542	0436	R8000	Tr Fr General Fund Fd 0001	29,664	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0436 Fdot Clewiston Service 410959</b>					<b>90,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0446 Fdot Rt 1 Infrastruct #409820</b>											
1341	542	0446	R3449	State Grnt Oth Transportation	910,189	835,189	0	0	0	0	0
<b>TOTAL IN UNIT: 0446 Fdot Rt 1 Infrastruct #409820</b>					<b>910,189</b>	<b>835,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0450 Planning Transp Disadvan Fy04</b>											

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1341	542	0450	R8065	Tr Fr MPO Fd 1360	43,742	43,411	43,411	43,411	43,336	0	43,336
<b>TOTAL IN UNIT: 0450 Planning Transp Disadvan Fy04</b>				<b>43,742</b>	<b>43,411</b>	<b>43,411</b>	<b>43,411</b>	<b>43,336</b>	<b>0</b>	<b>43,336</b>	
<b>UNIT: 0453 Service Agency Outreach</b>											
1341	542	0453	R3449	State Grnt Oth Transportation	0	0	0	0	0	0	0
1341	542	0453	R8063	Tr Fr Palm Tran Operations Fd 1340	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0453 Service Agency Outreach</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 0461 FDOT JPA:Maintenance Training</b>											
1341	542	0461	R3449	State Grnt Oth Transportation	5,400	0	850	0	0	0	0
1341	542	0461	R8063	Tr Fr Palm Tran Operations Fd 1340	5,400	0	850	0	0	0	0
<b>TOTAL IN UNIT: 0461 FDOT JPA:Maintenance Training</b>				<b>10,800</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 0462 FDOT JPA:Route Deviation</b>											
1341	542	0462	R3449	State Grnt Oth Transportation	149,604	101,496	157,629	97,480	0	0	0
1341	542	0462	R4900	Charges For Services-Other	4,669	400	400	400	0	0	0
<b>TOTAL IN UNIT: 0462 FDOT JPA:Route Deviation</b>				<b>154,273</b>	<b>101,896</b>	<b>158,029</b>	<b>97,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 0464 FDOT FY07 MPO JPA</b>											
1341	542	0464	R3142	Federal Transit Admin Assist	0	0	0	0	0	0	0
1341	542	0464	R3449	State Grnt Oth Transportation	2,256,917	451,169	169,734	0	0	0	0
<b>TOTAL IN UNIT: 0464 FDOT FY07 MPO JPA</b>				<b>2,256,917</b>	<b>451,169</b>	<b>169,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 0466 JPA #423178 HOV Express Bus Service</b>											
1341	542	0466	R3449	State Grnt Oth Transportation	46,936	2,946,292	1,503,749	137,076	1,284,142	0	1,284,142
<b>TOTAL IN UNIT: 0466 JPA #423178 HOV Express Bus Service</b>				<b>46,936</b>	<b>2,946,292</b>	<b>1,503,749</b>	<b>137,076</b>	<b>1,284,142</b>	<b>0</b>	<b>1,284,142</b>	
<b>UNIT: 0467 FY07 UASI Grant #08DS-62-11-16-02-296</b>											
1341	542	0467	R8075	Tr Fr Emergency Management Fd 1427	0	100,000	100,000	0	100,000	0	100,000
<b>TOTAL IN UNIT: 0467 FY07 UASI Grant #08DS-62-11-16-02-296</b>				<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>UNIT: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>											
1341	542	3001	R3449	State Grnt Oth Transportation	10,000	490,000	457,839	100,000	284,526	0	284,526
<b>TOTAL IN UNIT: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>				<b>10,000</b>	<b>490,000</b>	<b>457,839</b>	<b>100,000</b>	<b>284,526</b>	<b>0</b>	<b>284,526</b>	
<b>UNIT: 5011 Transportation Disadvantaged</b>											
1341	542	5011	R3449	State Grnt Oth Transportation	2,571,061	2,098,543	2,098,543	2,098,543	1,953,161	0	1,953,161
1341	542	5011	R8000	Tr Fr General Fund Fd 0001	233,171	233,171	233,171	233,171	217,018	0	217,018
<b>TOTAL IN UNIT: 5011 Transportation Disadvantaged</b>				<b>2,804,232</b>	<b>2,331,714</b>	<b>2,331,714</b>	<b>2,331,714</b>	<b>2,170,179</b>	<b>0</b>	<b>2,170,179</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>UNIT: 5101 Bus Operating Revenue</b>											
1341	542	5101	R3148	Fed Grnt Indirect-Transportatn	378,654	378,654	252,687	252,687	253,000	0	253,000
1341	542	5101	R3449	State Grnt Oth Transportation	3,703,458	3,800,000	4,302,754	4,302,754	4,303,000	0	4,303,000
<b>TOTAL IN UNIT: 5101 Bus Operating Revenue</b>				<b>4,082,112</b>	<b>4,178,654</b>	<b>4,555,441</b>	<b>4,555,441</b>	<b>4,556,000</b>	<b>0</b>	<b>4,556,000</b>	
<b>UNIT: 5507 Fta Fy02 Sec 5307</b>											
1341	542	5507	R3142	Federal Transit Admin Assist	158,897	120,562	96,052	0	96,052	0	96,052
<b>TOTAL IN UNIT: 5507 Fta Fy02 Sec 5307</b>				<b>158,897</b>	<b>120,562</b>	<b>96,052</b>	<b>0</b>	<b>96,052</b>	<b>0</b>	<b>96,052</b>	
<b>UNIT: 5508 Fta Fy02 Sec 5309</b>											
1341	542	5508	R3104	Fed Grant Capital-Transport	0	0	0	0	0	0	0
1341	542	5508	R3142	Federal Transit Admin Assist	19,551	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5508 Fta Fy02 Sec 5309</b>				<b>19,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 5509 Paratransit Sib Loan</b>											
1341	542	5509	R6930	Refund Prior Year Expenditures	178	0	0	0	0	0	0
1341	542	5509	R8901	Balance Brought Forward	0	657,030	621,333	621,333	585,636	0	585,636
<b>TOTAL IN UNIT: 5509 Paratransit Sib Loan</b>				<b>178</b>	<b>657,030</b>	<b>621,333</b>	<b>621,333</b>	<b>585,636</b>	<b>0</b>	<b>585,636</b>	
<b>UNIT: 5511 Fta 5307 Fy 2003</b>											
1341	542	5511	R3142	Federal Transit Admin Assist	558,474	100,000	0	0	0	0	0
<b>TOTAL IN UNIT: 5511 Fta 5307 Fy 2003</b>				<b>558,474</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 5514 Fta 5307 Fy2004</b>											
1341	542	5514	R3142	Federal Transit Admin Assist	772,237	1,086,418	368,685	277,486	60,199	0	60,199
<b>TOTAL IN UNIT: 5514 Fta 5307 Fy2004</b>				<b>772,237</b>	<b>1,086,418</b>	<b>368,685</b>	<b>277,486</b>	<b>60,199</b>	<b>0</b>	<b>60,199</b>	
<b>UNIT: 5516 FTA 5307 FY 2005</b>											
1341	542	5516	R3142	Federal Transit Admin Assist	123,917	668,836	566,719	159,999	242,393	0	242,393
<b>TOTAL IN UNIT: 5516 FTA 5307 FY 2005</b>				<b>123,917</b>	<b>668,836</b>	<b>566,719</b>	<b>159,999</b>	<b>242,393</b>	<b>0</b>	<b>242,393</b>	
<b>UNIT: 5517 FY2006 FTA 5307</b>											
1341	542	5517	R3142	Federal Transit Admin Assist	60,764	1,289,954	1,236,797	114,148	1,122,649	0	1,122,649
<b>TOTAL IN UNIT: 5517 FY2006 FTA 5307</b>				<b>60,764</b>	<b>1,289,954</b>	<b>1,236,797</b>	<b>114,148</b>	<b>1,122,649</b>	<b>0</b>	<b>1,122,649</b>	
<b>UNIT: 5518 FTA FL-90-X543:Community Transit Service</b>											
1341	542	5518	R3142	Federal Transit Admin Assist	0	1,320,000	1,320,000	0	1,320,000	0	1,320,000
<b>TOTAL IN UNIT: 5518 FTA FL-90-X543:Community Transit Service</b>				<b>0</b>	<b>1,320,000</b>	<b>1,320,000</b>	<b>0</b>	<b>1,320,000</b>	<b>0</b>	<b>1,320,000</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 5519 FTA FY07 Section 5309</b>										
1341	542	5519	R3142 Federal Transit Admin Assist	83,896	754,464	2,064	2,064	0	0	0
<b>TOTAL IN UNIT: 5519 FTA FY07 Section 5309</b>				<b>83,896</b>	<b>754,464</b>	<b>2,064</b>	<b>2,064</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5520 FTA FY07 Section 5307</b>										
1341	542	5520	R3142 Federal Transit Admin Assist	574,637	1,216,100	1,133,034	139,954	981,907	0	981,907
<b>TOTAL IN UNIT: 5520 FTA FY07 Section 5307</b>				<b>574,637</b>	<b>1,216,100</b>	<b>1,133,034</b>	<b>139,954</b>	<b>981,907</b>	<b>0</b>	<b>981,907</b>
<b>UNIT: 5521 FTA FY05 Section 5309</b>										
1341	542	5521	R3142 Federal Transit Admin Assist	0	242,945	242,945	0	242,945	0	242,945
<b>TOTAL IN UNIT: 5521 FTA FY05 Section 5309</b>				<b>0</b>	<b>242,945</b>	<b>242,945</b>	<b>0</b>	<b>242,945</b>	<b>0</b>	<b>242,945</b>
<b>UNIT: 5522 FTA FY06 Section 5309</b>										
1341	542	5522	R3142 Federal Transit Admin Assist	82,589	1,093,865	455,572	0	455,572	0	455,572
<b>TOTAL IN UNIT: 5522 FTA FY06 Section 5309</b>				<b>82,589</b>	<b>1,093,865</b>	<b>455,572</b>	<b>0</b>	<b>455,572</b>	<b>0</b>	<b>455,572</b>
<b>UNIT: 5523 FTA FY04 ITS FL-26-0008</b>										
1341	542	5523	R3142 Federal Transit Admin Assist	861,582	861,582	0	0	0	0	0
<b>TOTAL IN UNIT: 5523 FTA FY04 ITS FL-26-0008</b>				<b>861,582</b>	<b>861,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5524 FTA FY03 ITS FL-26-0011</b>										
1341	542	5524	R3142 Federal Transit Admin Assist	707,150	707,151	0	0	0	0	0
<b>TOTAL IN UNIT: 5524 FTA FY03 ITS FL-26-0011</b>				<b>707,150</b>	<b>707,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5525 FTA FL-90-X573 CMAQ Tri-Rail Feeder Buses</b>										
1341	542	5525	R3142 Federal Transit Admin Assist	0	21,791	21,791	0	21,791	0	21,791
<b>TOTAL IN UNIT: 5525 FTA FL-90-X573 CMAQ Tri-Rail Feeder Buses</b>				<b>0</b>	<b>21,791</b>	<b>21,791</b>	<b>0</b>	<b>21,791</b>	<b>0</b>	<b>21,791</b>
<b>UNIT: 5526 FTA FY08 Section 5307</b>										
1341	542	5526	R3142 Federal Transit Admin Assist	3,619,773	9,456,614	7,194,958	3,705,140	3,476,319	0	3,476,319
1341	542	5526	R6440 Sale Of Surplus Fixed Assets	13,500	0	0	0	0	0	0
1341	542	5526	R6930 Refund Prior Year Expenditures	50	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5526 FTA FY08 Section 5307</b>				<b>3,633,323</b>	<b>9,456,614</b>	<b>7,194,958</b>	<b>3,705,140</b>	<b>3,476,319</b>	<b>0</b>	<b>3,476,319</b>
<b>UNIT: 5527 FTA FY08 Section 5309</b>										
1341	542	5527	R3142 Federal Transit Admin Assist	421,720	1,575,895	815,135	385,931	429,204	0	429,204
<b>TOTAL IN UNIT: 5527 FTA FY08 Section 5309</b>				<b>421,720</b>	<b>1,575,895</b>	<b>815,135</b>	<b>385,931</b>	<b>429,204</b>	<b>0</b>	<b>429,204</b>
<b>UNIT: 5528 FTA Boynton Beach Trolleys</b>										



## REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1341	542	5528	R3142	Federal Transit Admin Assist	0	247,500	247,500	0	247,500	0	247,500
<b>TOTAL IN UNIT: 5528 FTA Boynton Beach Trolleys</b>					<b>0</b>	<b>247,500</b>	<b>247,500</b>	<b>0</b>	<b>247,500</b>	<b>0</b>	<b>247,500</b>
<b>UNIT: 5529 FTA FY09 Section 5307</b>											
1341	542	5529	R3142	Federal Transit Admin Assist	1,690,943	10,000,000	13,882,972	1,775,000	12,097,537	0	12,097,537
1341	542	5529	R6440	Sale Of Surplus Fixed Assets	0	0	0	0	0	0	0
1341	542	5529	R6930	Refund Prior Year Expenditures	35	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5529 FTA FY09 Section 5307</b>					<b>1,690,978</b>	<b>10,000,000</b>	<b>13,882,972</b>	<b>1,775,000</b>	<b>12,097,537</b>	<b>0</b>	<b>12,097,537</b>
<b>UNIT: 5530 FTA FY09 Section 5309</b>											
1341	542	5530	R3142	Federal Transit Admin Assist	0	1,291,360	1,856,510	0	1,856,510	0	1,856,510
<b>TOTAL IN UNIT: 5530 FTA FY09 Section 5309</b>					<b>0</b>	<b>1,291,360</b>	<b>1,856,510</b>	<b>0</b>	<b>1,856,510</b>	<b>0</b>	<b>1,856,510</b>
<b>UNIT: 5531 "FTA FL-90-X627 HOV Buses, Intermodal Facility"</b>											
1341	542	5531	R3142	Federal Transit Admin Assist	1,858,793	1,055,905	6,464	0	6,464	0	6,464
<b>TOTAL IN UNIT: 5531 "FTA FL-90-X627 HOV Buses, Intermodal Facility"</b>					<b>1,858,793</b>	<b>1,055,905</b>	<b>6,464</b>	<b>0</b>	<b>6,464</b>	<b>0</b>	<b>6,464</b>
<b>UNIT: 5532 FTA 5307 FY2010</b>											
1341	542	5532	R3142	Federal Transit Admin Assist	0	11,750,000	11,750,000	1,972,000	9,778,000	0	9,778,000
<b>TOTAL IN UNIT: 5532 FTA 5307 FY2010</b>					<b>0</b>	<b>11,750,000</b>	<b>11,750,000</b>	<b>1,972,000</b>	<b>9,778,000</b>	<b>0</b>	<b>9,778,000</b>
<b>UNIT: 5533 FTA 5309 FY2010</b>											
1341	542	5533	R3142	Federal Transit Admin Assist	0	1,291,360	1,291,360	0	1,291,360	0	1,291,360
<b>TOTAL IN UNIT: 5533 FTA 5309 FY2010</b>					<b>0</b>	<b>1,291,360</b>	<b>1,291,360</b>	<b>0</b>	<b>1,291,360</b>	<b>0</b>	<b>1,291,360</b>
<b>UNIT: 5534 ARRA Palm Tran FY09 Stimulus Grant</b>											
1341	542	5534	R3142	Federal Transit Admin Assist	10,000	0	18,106,800	2,906,102	15,096,947	0	15,096,947
<b>TOTAL IN UNIT: 5534 ARRA Palm Tran FY09 Stimulus Grant</b>					<b>10,000</b>	<b>0</b>	<b>18,106,800</b>	<b>2,906,102</b>	<b>15,096,947</b>	<b>0</b>	<b>15,096,947</b>
<b>UNIT: 5536 FTA FY09 ARRA TIGGER Grant</b>											
1341	542	5536	R3142	Federal Transit Admin Assist	0	0	320,000	0	0	0	0
<b>TOTAL IN UNIT: 5536 FTA FY09 ARRA TIGGER Grant</b>					<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5537 FTA FY11 Section 5307</b>											
1341	542	5537	R3142	Federal Transit Admin Assist	0	0	0	0	11,750,000	0	11,750,000
<b>TOTAL IN UNIT: 5537 FTA FY11 Section 5307</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,750,000</b>	<b>0</b>	<b>11,750,000</b>
<b>UNIT: 5538 FTA FY11 Section 5309</b>											
1341	542	5538	R3142	Federal Transit Admin Assist	0	0	0	0	1,291,360	0	1,291,360

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN UNIT: 5538 FTA FY11 Section 5309</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,291,360</b>	<b>0</b>	<b>1,291,360</b>	
<b>TOTAL IN DEPT : 542</b>				<b>22,028,814</b>	<b>58,287,657</b>	<b>70,858,308</b>	<b>19,324,679</b>	<b>70,888,528</b>	<b>0</b>	<b>70,888,528</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1341	800	8000	R8901	Balance Brought Forward	0	0	101,639	101,639	101,639	0	101,639
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>101,639</b>	<b>101,639</b>	<b>101,639</b>	<b>0</b>	<b>101,639</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>101,639</b>	<b>101,639</b>	<b>101,639</b>	<b>0</b>	<b>101,639</b>	
<b>TOTAL IN FUND 1341 Palm Tran Grants</b>				<b>22,028,814</b>	<b>58,287,657</b>	<b>70,959,947</b>	<b>19,426,318</b>	<b>70,990,167</b>	<b>0</b>	<b>70,990,167</b>	
<b>FUND: 1342 Palm Tran Letter of Credit</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1342	010	0100	R6110	Pool Investment Income	59,555	30,000	30,000	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>59,555</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 010</b>				<b>59,555</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 540</b>											
<b>UNIT: 5180 Letter of Credit</b>											
1342	540	5180	R6999	Other Miscellaneous Revenue	750,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5180 Letter of Credit</b>				<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 540</b>				<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1342	800	8000	R8901	Balance Brought Forward	0	797,000	809,555	809,555	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>797,000</b>	<b>809,555</b>	<b>809,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>797,000</b>	<b>809,555</b>	<b>809,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN FUND 1342 Palm Tran Letter of Credit</b>				<b>809,555</b>	<b>827,000</b>	<b>839,555</b>	<b>809,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1360	010	0100	R6110	Pool Investment Income	0	2,500	2,500	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 560</b>										
<b>UNIT: 5600 Metropolitan Planning Org</b>										
1360	560	5600	R4141	"Chgs Svcs-Certif,Cpyng,Serchnng"	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5600 Metropolitan Planning Org</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5630 Planning Funds</b>										
1360	560	5630	R3142	Federal Transit Admin Assist	1,832,721	1,384,958	1,536,514	1,536,514	1,624,658	0
<b>TOTAL IN UNIT: 5630 Planning Funds</b>				<b>1,832,721</b>	<b>1,384,958</b>	<b>1,536,514</b>	<b>1,536,514</b>	<b>1,624,658</b>	<b>0</b>	<b>1,624,658</b>
<b>UNIT: 5648 PBC Water Taxi Facilities</b>										
1360	560	5648	R3149	Fed Grnt Other Transportation	255,624	618,500	698,940	216,758	482,182	0
1360	560	5648	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5648 PBC Water Taxi Facilities</b>				<b>255,624</b>	<b>618,500</b>	<b>698,940</b>	<b>216,758</b>	<b>482,182</b>	<b>0</b>	<b>482,182</b>
<b>UNIT: 5649 Senior Transportation Program</b>										
1360	560	5649	R3449	State Grnt Oth Transportation	35,150	0	64,850	57,000	0	0
<b>TOTAL IN UNIT: 5649 Senior Transportation Program</b>				<b>35,150</b>	<b>0</b>	<b>64,850</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5650 Federal Transit Authority Section 5303</b>										
1360	560	5650	R3142	Federal Transit Admin Assist	287,020	547,853	617,563	678,436	525,938	0
1360	560	5650	R8000	Tr Fr General Fund Fd 0001	39,637	60,873	60,873	60,873	58,438	0
<b>TOTAL IN UNIT: 5650 Federal Transit Authority Section 5303</b>				<b>326,657</b>	<b>608,726</b>	<b>678,436</b>	<b>739,309</b>	<b>584,376</b>	<b>0</b>	<b>584,376</b>
<b>UNIT: 5670 Transportation-Disadvantage</b>										
1360	560	5670	R3449	State Grnt Oth Transportation	43,742	43,411	43,411	43,411	43,336	0
<b>TOTAL IN UNIT: 5670 Transportation-Disadvantage</b>				<b>43,742</b>	<b>43,411</b>	<b>43,411</b>	<b>43,411</b>	<b>43,336</b>	<b>0</b>	<b>43,336</b>
<b>TOTAL IN DEPT : 560</b>				<b>2,493,894</b>	<b>2,655,595</b>	<b>3,022,151</b>	<b>2,592,992</b>	<b>2,734,552</b>	<b>0</b>	<b>2,734,552</b>
<b>DEPT: 800</b>										
<b>UNIT: 5600 Metropolitan Planning Org</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1360	800	5600	R8901	Balance Brought Forward	0	415,580	183,781	183,781	491,378	0	491,378
<b>TOTAL IN UNIT: 5600 Metropolitan Planning Org</b>				<b>0</b>	<b>415,580</b>	<b>183,781</b>	<b>183,781</b>	<b>491,378</b>	<b>0</b>	<b>491,378</b>	
<b>UNIT: 8000 Revenue</b>											
1360	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>415,580</b>	<b>183,781</b>	<b>183,781</b>	<b>491,378</b>	<b>0</b>	<b>491,378</b>	
<b>TOTAL IN FUND 1360 Metro Planing Organization</b>				<b>2,493,894</b>	<b>3,073,675</b>	<b>3,208,432</b>	<b>2,776,773</b>	<b>3,225,930</b>	<b>0</b>	<b>3,225,930</b>	
<b>FUND: 1380 Southwinds Golf Course</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1380	010	0100	R6110	Pool Investment Income	60,905	38,000	38,000	19,516	18,500	0	18,500
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>60,905</b>	<b>38,000</b>	<b>38,000</b>	<b>19,516</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>	
<b>TOTAL IN DEPT : 010</b>				<b>60,905</b>	<b>38,000</b>	<b>38,000</b>	<b>19,516</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>	
<b>DEPT: 580</b>											
<b>UNIT: 5272 Golf Course Pro Shop</b>											
1380	580	5272	R4720	Sale Of Merchandise	81,882	102,000	102,000	84,000	81,600	0	81,600
1380	580	5272	R4723	Golf Course Revenue	0	0	0	0	0	0	0
1380	580	5272	R4730	Golf Course Revenue-Other Fees	101,196	119,002	119,002	118,500	69,002	0	69,002
1380	580	5272	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5272 Golf Course Pro Shop</b>				<b>183,078</b>	<b>221,002</b>	<b>221,002</b>	<b>202,500</b>	<b>150,602</b>	<b>0</b>	<b>150,602</b>	
<b>UNIT: 5273 Golf Course Restaurant</b>											
1380	580	5273	R4727	Sales-Food	58,766	66,000	66,000	66,000	75,000	0	75,000
1380	580	5273	R4728	Sales-Beverages	40,580	45,000	45,000	45,000	45,000	0	45,000
1380	580	5273	R4735	Room Rental	0	0	0	0	15,000	0	15,000
1380	580	5273	R6980	Cash Over/Short-Bank Err	-12	0	0	-3	0	0	0
<b>TOTAL IN UNIT: 5273 Golf Course Restaurant</b>				<b>99,334</b>	<b>111,000</b>	<b>111,000</b>	<b>110,997</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	
<b>UNIT: 5285 Southwinds Golf Course</b>											
1380	580	5285	R4369	Misc Operating Revenue	241	0	0	-29	0	0	0
1380	580	5285	R4723	Golf Course Revenue	1,301,138	1,431,600	1,431,600	1,234,262	1,135,085	0	1,135,085
1380	580	5285	R6930	Refund Prior Year Expenditures	0	0	0	558	0	0	0
1380	580	5285	R6980	Cash Over/Short-Bank Err	75	0	0	115	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
1380	580	5285	R6999	Other Miscellaneous Revenue	85	0	0	34	0	0
1380	580	5285	R8900	Statutory Reserves	0	-90,080	-90,080	0	-71,960	0
<b>TOTAL IN UNIT: 5285 Southwinds Golf Course</b>				<b>1,301,539</b>	<b>1,341,520</b>	<b>1,341,520</b>	<b>1,234,940</b>	<b>1,063,125</b>	<b>0</b>	<b>1,063,125</b>
<b>UNIT: 5287 Okecheelee Golf Course</b>										
1380	580	5287	R4369	Misc Operating Revenue	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5287 Okecheelee Golf Course</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 580</b>				<b>1,583,951</b>	<b>1,673,522</b>	<b>1,673,522</b>	<b>1,548,437</b>	<b>1,348,727</b>	<b>0</b>	<b>1,348,727</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1380	800	8000	R8901	Balance Brought Forward	0	686,668	867,106	867,106	386,446	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>686,668</b>	<b>867,106</b>	<b>867,106</b>	<b>386,446</b>	<b>0</b>	<b>386,446</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>686,668</b>	<b>867,106</b>	<b>867,106</b>	<b>386,446</b>	<b>0</b>	<b>386,446</b>
<b>TOTAL IN FUND 1380 Southwinds Golf Course</b>				<b>1,644,856</b>	<b>2,398,190</b>	<b>2,578,628</b>	<b>2,435,059</b>	<b>1,753,673</b>	<b>0</b>	<b>1,753,673</b>
<b>FUND: 1381 Okecheelee Golf Course</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1381	010	0100	R6110	Pool Investment Income	21,891	15,000	15,000	7,237	6,800	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>21,891</b>	<b>15,000</b>	<b>15,000</b>	<b>7,237</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>
<b>TOTAL IN DEPT : 010</b>				<b>21,891</b>	<b>15,000</b>	<b>15,000</b>	<b>7,237</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>
<b>DEPT: 580</b>										
<b>UNIT: 5287 Okecheelee Golf Course</b>										
1381	580	5287	R4369	Misc Operating Revenue	0	0	0	-29	0	0
1381	580	5287	R4723	Golf Course Revenue	2,066,790	2,240,174	2,240,174	2,035,159	2,199,630	0
1381	580	5287	R4729	Parks & Recreation Other Fees	674	0	0	0	0	0
1381	580	5287	R4730	Golf Course Revenue-Other Fees	162,091	208,780	208,780	172,000	190,001	0
1381	580	5287	R6442	"Ins Prceeds Loss Eqpt,Furn,Fix"	2,621	0	0	0	0	0
1381	580	5287	R6690	Other Contribtns And Donations	25	0	0	0	0	0
1381	580	5287	R6930	Refund Prior Year Expenditures	812	0	0	0	0	0
1381	580	5287	R6980	Cash Over/Short-Bank Err	413	0	0	962	0	0
1381	580	5287	R6999	Other Miscellaneous Revenue	21	0	0	11	0	0
1381	580	5287	R8900	Statutory Reserves	0	-123,198	-123,198	0	-119,821	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 5287 Okeehetee Golf Course</b>				<b>2,233,447</b>	<b>2,325,756</b>	<b>2,325,756</b>	<b>2,208,103</b>	<b>2,269,810</b>	<b>0</b>	<b>2,269,810</b>
<b>UNIT: P502 Okeehetee-Capital Improvement</b>										
1381	580	P502	R6930 Refund Prior Year Expenditures	-159	0	0	0	0	0	0
<b>TOTAL IN UNIT: P502 Okeehetee-Capital Improvement</b>				<b>-159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 580</b>				<b>2,233,288</b>	<b>2,325,756</b>	<b>2,325,756</b>	<b>2,208,103</b>	<b>2,269,810</b>	<b>0</b>	<b>2,269,810</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1381	800	8000	R8066 Tr Fr Southwinds Golf Fd 1380	0	220,000	220,000	220,000	160,000	0	160,000
1381	800	8000	R8901 Balance Brought Forward	0	121,322	46,886	46,886	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>341,322</b>	<b>266,886</b>	<b>266,886</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>341,322</b>	<b>266,886</b>	<b>266,886</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>TOTAL IN FUND 1381 Okeehetee Golf Course</b>				<b>2,255,179</b>	<b>2,682,078</b>	<b>2,607,642</b>	<b>2,482,226</b>	<b>2,436,610</b>	<b>0</b>	<b>2,436,610</b>
<b>FUND: 1382 Osprey Point Golf Course</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1382	010	0100	R6110 Pool Investment Income	29,434	11,809	11,809	15,808	6,000	0	6,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>29,434</b>	<b>11,809</b>	<b>11,809</b>	<b>15,808</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>29,434</b>	<b>11,809</b>	<b>11,809</b>	<b>15,808</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>DEPT: 580</b>										
<b>UNIT: 5258 Osprey Point Golf Course</b>										
1382	580	5258	R4723 Golf Course Revenue	0	93,000	93,000	0	1,751,325	0	1,751,325
1382	580	5258	R4729 Parks & Recreation Other Fees	0	0	0	0	6,000	0	6,000
1382	580	5258	R4730 Golf Course Revenue-Other Fees	0	5,000	5,000	0	70,000	0	70,000
1382	580	5258	R8900 Statutory Reserves	0	-5,490	-5,490	0	-91,366	0	-91,366
<b>TOTAL IN UNIT: 5258 Osprey Point Golf Course</b>				<b>0</b>	<b>92,510</b>	<b>92,510</b>	<b>0</b>	<b>1,735,959</b>	<b>0</b>	<b>1,735,959</b>
<b>TOTAL IN DEPT : 580</b>				<b>0</b>	<b>92,510</b>	<b>92,510</b>	<b>0</b>	<b>1,735,959</b>	<b>0</b>	<b>1,735,959</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1382	800	8000	R8901	Balance Brought Forward	0	406,885	418,820	418,820	434,628	0	434,628
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>406,885</b>	<b>418,820</b>	<b>418,820</b>	<b>434,628</b>	<b>0</b>	<b>434,628</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>406,885</b>	<b>418,820</b>	<b>418,820</b>	<b>434,628</b>	<b>0</b>	<b>434,628</b>	
<b>TOTAL IN FUND 1382 Osprey Point Golf Course</b>				<b>29,434</b>	<b>511,204</b>	<b>523,139</b>	<b>434,628</b>	<b>2,176,587</b>	<b>0</b>	<b>2,176,587</b>	
<b>FUND: 1383 Lantana Hills Golf Course</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1383	010	0100	R6110	Pool Investment Income	4,230	1,875	1,875	3,215	2,200	0	2,200
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>4,230</b>	<b>1,875</b>	<b>1,875</b>	<b>3,215</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	
<b>TOTAL IN DEPT : 010</b>				<b>4,230</b>	<b>1,875</b>	<b>1,875</b>	<b>3,215</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	
<b>DEPT: 580</b>											
<b>UNIT: 5253 Park Ridge Golf Course</b>											
1383	580	5253	R4369	Misc Operating Revenue	0	0	0	-29	0	0	0
1383	580	5253	R4723	Golf Course Revenue	1,401,876	1,486,977	1,486,977	1,354,416	1,486,977	0	1,486,977
1383	580	5253	R4730	Golf Course Revenue-Other Fees	81,259	80,000	80,000	78,838	80,000	0	80,000
1383	580	5253	R6442	"Ins Proceeds Loss Eqpt,Furn,Fix"	0	0	0	3,474	0	0	0
1383	580	5253	R6980	Cash Over/Short-Bank Err	-358	0	0	-78	0	0	0
1383	580	5253	R6999	Other Miscellaneous Revenue	14	0	0	7	0	0	0
1383	580	5253	R8900	Statutory Reserves	0	-78,443	-78,443	0	-78,458	0	-78,458
<b>TOTAL IN UNIT: 5253 Park Ridge Golf Course</b>				<b>1,482,791</b>	<b>1,488,534</b>	<b>1,488,534</b>	<b>1,436,628</b>	<b>1,488,519</b>	<b>0</b>	<b>1,488,519</b>	
<b>UNIT: D08A Hurricane Fay</b>											
1383	580	D08A	R3199	Fema Disaster Reimbursement	11,688	0	0	0	0	0	0
1383	580	D08A	R3499	St Dca-Disaster Reimbursement	1,916	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>				<b>13,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 580</b>				<b>1,496,395</b>	<b>1,488,534</b>	<b>1,488,534</b>	<b>1,436,628</b>	<b>1,488,519</b>	<b>0</b>	<b>1,488,519</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1383	800	8000	R8901	Balance Brought Forward	0	117,751	128,649	128,649	118,560	0	118,560
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>117,751</b>	<b>128,649</b>	<b>128,649</b>	<b>118,560</b>	<b>0</b>	<b>118,560</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>117,751</b>	<b>128,649</b>	<b>128,649</b>	<b>118,560</b>	<b>0</b>	<b>118,560</b>
<b>TOTAL IN FUND 1383 Lantana Hills Golf Course</b>				<b>1,500,625</b>	<b>1,608,160</b>	<b>1,619,058</b>	<b>1,568,492</b>	<b>1,609,279</b>	<b>0</b>	<b>1,609,279</b>
<b>FUND: 1400 Mstd - Building</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1400	010	0100	R6110 Pool Investment Income	95,261	150,000	150,000	95,000	95,000	0	95,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>95,261</b>	<b>150,000</b>	<b>150,000</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>95,261</b>	<b>150,000</b>	<b>150,000</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>
<b>DEPT: 600</b>										
<b>UNIT: 6107 Building</b>										
1400	600	6107	R2200 Building Permits	8,223,170	9,214,200	9,705,805	9,705,805	9,905,805	0	9,905,805
1400	600	6107	R2906 Adult Entertainment Licenses	2,223	1,500	1,500	1,500	1,500	0	1,500
1400	600	6107	R4110 Recording Of Legal Inst-Clerk	4	0	0	0	0	0	0
1400	600	6107	R4122 Building Fees Oth Than Permits	369,706	500,000	500,000	500,000	554,216	0	554,216
1400	600	6107	R4131 Sale Of Maps And Publications	24,172	15,000	15,000	15,000	15,000	0	15,000
1400	600	6107	R4195 Chrg Srvc Impact Fees 3.4% Admin	0	0	0	0	0	0	0
1400	600	6107	R4199 Oth Chrg Srvc General Govt	5,168	4,000	4,000	4,000	4,000	0	4,000
1400	600	6107	R4250 Chrg Protective Inspection Fee	0	0	0	0	0	0	0
1400	600	6107	R4900 Charges For Services-Other	0	0	0	0	0	0	0
1400	600	6107	R5900 Other Fines & Forfeits	40,324	40,000	40,000	40,000	40,000	0	40,000
1400	600	6107	R6115 Interest/Penalty	5,575	1,200	1,200	1,200	1,200	0	1,200
1400	600	6107	R6440 Sale Of Surplus Fixed Assets	0	0	0	0	0	0	0
1400	600	6107	R6930 Refund Prior Year Expenditures	4,461	0	0	0	0	0	0
1400	600	6107	R6944 Reimbursed Expenses-Telephone	814	100	100	100	100	0	100
1400	600	6107	R6980 Cash Over/Short-Bank Err	26	0	0	0	0	0	0
1400	600	6107	R6999 Other Miscellaneous Revenue	0	0	0	0	0	0	0
1400	600	6107	R8900 Statutory Reserves	0	-500,550	-500,550	-500,550	-637,388	0	-637,388
1400	600	6107	R8901 Balance Brought Forward	0	65,130	1,073,525	1,073,525	1,160,567	0	1,160,567
<b>TOTAL IN UNIT: 6107 Building</b>				<b>8,675,643</b>	<b>9,340,580</b>	<b>10,840,580</b>	<b>10,840,580</b>	<b>11,045,000</b>	<b>0</b>	<b>11,045,000</b>
<b>UNIT: 6175 Impact Fee Administration</b>										
1400	600	6175	R4195 Chrg Srvc Impact Fees 3.4% Admin	87,180	80,000	80,000	80,000	80,000	0	80,000
<b>TOTAL IN UNIT: 6175 Impact Fee Administration</b>				<b>87,180</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>UNIT: 6176 Swa Fees - 5% Admin</b>										



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
1400	600	6176	R4199	Oth Chrg Srvc General Govt	12,686	5,000	5,000	5,000	5,000	0	5,000
<b>TOTAL IN UNIT: 6176 Swa Fees - 5% Admin</b>				<b>12,686</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>TOTAL IN DEPT : 600</b>				<b>8,775,509</b>	<b>9,425,580</b>	<b>10,925,580</b>	<b>10,925,580</b>	<b>11,130,000</b>	<b>0</b>	<b>11,130,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1400	800	8000	R8000	Tr Fr General Fund Fd 0001	118,203	0	0	0	0	0	0
1400	800	8000	R8231	Tr Fr Fleet Mgmt Fd 5000	156,782	0	0	0	0	0	0
1400	800	8000	R8232	Tr Fr Property/Casualty Ins Fd 5010	57,593	0	0	0	0	0	0
1400	800	8000	R8234	Tr Fr Employee Health Ins Fd 5012	194,204	0	0	0	0	0	0
1400	800	8000	R8257	Tr Fr Information Technology Cap Imp Fd 3901	1,280,000	0	0	0	0	0	0
1400	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>1,806,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>1,806,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1400 Mstd - Building</b>				<b>10,677,552</b>	<b>9,575,580</b>	<b>11,075,580</b>	<b>11,020,580</b>	<b>11,225,000</b>	<b>0</b>	<b>11,225,000</b>	
<b>FUND: 1401 CCRT Street Lighting Maintenance</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1401	010	0100	R6110	Pool Investment Income	100,971	50,000	50,000	50,000	50,000	0	50,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>100,971</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>100,971</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<b>DEPT: 366</b>											
<b>UNIT: 3230 Thoroughfare Street Lighting</b>											
1401	366	3230	R6690	Other Contribtns And Donations	0	0	0	0	0	0	0
1401	366	3230	R8162	Tr Fr Transport Imprv Fd 3500	0	13,266	13,266	13,266	0	0	0
1401	366	3230	R8207	Tr Fr Capital Outlay Fd 3900	100,000	0	40,000	40,000	0	0	0
<b>TOTAL IN UNIT: 3230 Thoroughfare Street Lighting</b>				<b>100,000</b>	<b>13,266</b>	<b>53,266</b>	<b>53,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 366</b>				<b>100,000</b>	<b>13,266</b>	<b>53,266</b>	<b>53,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1401	800	8000	R8900	Statutory Reserves	0	-2,500	-2,500	0	-2,500	0	-2,500
1401	800	8000	R8901	Balance Brought Forward	0	1,378,114	1,450,707	1,450,707	1,159,473	0	1,159,473
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>1,375,614</b>	<b>1,448,207</b>	<b>1,450,707</b>	<b>1,156,973</b>	<b>0</b>	<b>1,156,973</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>1,375,614</b>	<b>1,448,207</b>	<b>1,450,707</b>	<b>1,156,973</b>	<b>0</b>	<b>1,156,973</b>	
<b>TOTAL IN FUND 1401 CCRT Street Lighting Maintenance</b>				<b>200,971</b>	<b>1,438,880</b>	<b>1,551,473</b>	<b>1,553,973</b>	<b>1,206,973</b>	<b>0</b>	<b>1,206,973</b>	
<b>FUND: 1420 ACC Mobile Spay/Neuter Prgm</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1420	010	0100	R6110	Pool Investment Income	66,887	70,000	70,000	46,000	29,000	0	29,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>66,887</b>	<b>70,000</b>	<b>70,000</b>	<b>46,000</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>66,887</b>	<b>70,000</b>	<b>70,000</b>	<b>46,000</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>	
<b>DEPT: 660</b>											
<b>UNIT: 2210 ACC-Shelter Operations</b>											
1420	660	2210	R4640	Animal C&C Registration-Tag	0	0	0	0	0	0	0
1420	660	2210	R4649	Animal C&C-Other Revenue	0	0	0	0	0	0	0
1420	660	2210	R4656	Animal C&C Pet Supplies	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2210 ACC-Shelter Operations</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2220 Animal Care &amp; Control-Field Operations</b>											
1420	660	2220	R4656	Animal C&C Pet Supplies	0	0	0	0	0	0	0
1420	660	2220	R6600	Contrib/Dontns Frm Privt Scres	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2220 Animal Care &amp; Control-Field Operations</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2230 Animal Care-Clinic Operations</b>											
1420	660	2230	R4642	Animal C&C Medical-Vaccination	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2230 Animal Care-Clinic Operations</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2240 Mobile Spay/Neuter Program</b>											
1420	660	2240	R4640	Animal C&C Registration-Tag	155,367	160,000	160,000	160,000	160,000	0	160,000
1420	660	2240	R4642	Animal C&C Medical-Vaccination	0	1,350	1,350	0	0	0	0
1420	660	2240	R4649	Animal C&C-Other Revenue	0	125	125	0	0	0	0
1420	660	2240	R4654	Animal C&C Medical Treatment	66,735	101,800	101,800	85,000	90,000	0	90,000
1420	660	2240	R4656	Animal C&C Pet Supplies	8,548	4,400	4,400	10,000	10,000	0	10,000
1420	660	2240	R6600	Contrib/Dontns Frm Privt Scres	22,220	26,000	26,000	500	1,000	0	1,000

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 2240 Mobile Spay/Neuter Program</b>				<b>252,870</b>	<b>293,675</b>	<b>293,675</b>	<b>255,500</b>	<b>261,000</b>	<b>0</b>	<b>261,000</b>
<b>UNIT: 2260 Sterilization Voucher Program</b>										
1420	660	2260	R8000 Tr Fr General Fund Fd 0001	475,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2260 Sterilization Voucher Program</b>				<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2270 Animal Care Donations</b>										
1420	660	2270	R6600 Contrib/Dontns Frm Privt Srces	34,337	0	0	35,000	35,000	0	35,000
<b>TOTAL IN UNIT: 2270 Animal Care Donations</b>				<b>34,337</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>UNIT: 2280 West County Spay/Neuter Clinic</b>										
1420	660	2280	R4640 Animal C&C Registration-Tag	0	0	0	500	500	0	500
1420	660	2280	R4642 Animal C&C Medical-Vaccination	0	0	0	500	500	0	500
1420	660	2280	R4649 Animal C&C-Other Revenue	0	0	0	500	500	0	500
1420	660	2280	R4654 Animal C&C Medical Treatment	0	0	0	500	500	0	500
1420	660	2280	R6600 Contrib/Dontns Frm Privt Srces	0	0	0	25,000	35,000	0	35,000
<b>TOTAL IN UNIT: 2280 West County Spay/Neuter Clinic</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>TOTAL IN DEPT : 660</b>				<b>762,207</b>	<b>293,675</b>	<b>293,675</b>	<b>317,500</b>	<b>333,000</b>	<b>0</b>	<b>333,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1420	800	8000	R8900 Statutory Reserves	0	0	0	0	-57,240	0	-57,240
1420	800	8000	R8901 Balance Brought Forward	0	1,344,838	1,389,851	1,389,851	782,796	0	782,796
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>1,344,838</b>	<b>1,389,851</b>	<b>1,389,851</b>	<b>725,556</b>	<b>0</b>	<b>725,556</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>1,344,838</b>	<b>1,389,851</b>	<b>1,389,851</b>	<b>725,556</b>	<b>0</b>	<b>725,556</b>
<b>TOTAL IN FUND 1420 ACC Mobile Spay/Neuter Prgm</b>				<b>829,094</b>	<b>1,708,513</b>	<b>1,753,526</b>	<b>1,753,351</b>	<b>1,087,556</b>	<b>0</b>	<b>1,087,556</b>
<b>FUND: 1421 Animal Regulation Trust Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1421	010	0100	R6110 Pool Investment Income	3,783	3,500	3,500	2,000	2,000	0	2,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>3,783</b>	<b>3,500</b>	<b>3,500</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>3,783</b>	<b>3,500</b>	<b>3,500</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>DEPT: 660</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 2220 Animal Care &amp; Control-Field Operations</b>										
1421	660	2220	R4649 Animal C&C-Other Revenue	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2220 Animal Care &amp; Control-Field Operations</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2230 Animal Care-Clinic Operations</b>										
1421	660	2230	R4900 Charges For Services-Other	400	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2230 Animal Care-Clinic Operations</b>				<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 660</b>				<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1421	800	8000	R8901 Balance Brought Forward	0	52,187	52,955	52,955	47,955	0	47,955
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>52,187</b>	<b>52,955</b>	<b>52,955</b>	<b>47,955</b>	<b>0</b>	<b>47,955</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>52,187</b>	<b>52,955</b>	<b>52,955</b>	<b>47,955</b>	<b>0</b>	<b>47,955</b>
<b>TOTAL IN FUND 1421 Animal Regulation Trust Fund</b>				<b>4,183</b>	<b>55,687</b>	<b>56,455</b>	<b>54,955</b>	<b>49,955</b>	<b>0</b>	<b>49,955</b>
<b>FUND: 1423 Victims Of Crime Emergency Support Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1423	010	0100	R6110 Pool Investment Income	3,989	4,250	4,250	2,000	2,000	0	2,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>3,989</b>	<b>4,250</b>	<b>4,250</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>3,989</b>	<b>4,250</b>	<b>4,250</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>DEPT: 660</b>										
<b>UNIT: 3220 Victim Services And Support</b>										
1423	660	3220	R6600 Contrib/Dontns Frm Privt Srces	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3220 Victim Services And Support</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3240 Victim Services</b>										
1423	660	3240	R6600 Contrib/Dontns Frm Privt Srces	2,398	0	0	2,000	2,000	0	2,000
<b>TOTAL IN UNIT: 3240 Victim Services</b>				<b>2,398</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>TOTAL IN DEPT : 660</b>				<b>2,398</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1423	800	8000	R8901	Balance Brought Forward	0	66,001	60,074	60,074	48,174	0	48,174
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>0</b>	<b>66,001</b>	<b>60,074</b>	<b>60,074</b>	<b>48,174</b>	<b>0</b>	<b>48,174</b>
<b>TOTAL IN DEPT : 800</b>					<b>0</b>	<b>66,001</b>	<b>60,074</b>	<b>60,074</b>	<b>48,174</b>	<b>0</b>	<b>48,174</b>
<b>TOTAL IN FUND 1423 Victims Of Crime Emergency Support Fund</b>					<b>6,387</b>	<b>70,251</b>	<b>64,324</b>	<b>64,074</b>	<b>52,174</b>	<b>0</b>	<b>52,174</b>
<b>FUND: 1424 E-911 Wire Line Fs365.171</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1424	010	0100	R6110	Pool Investment Income	74,288	80,000	80,000	43,000	41,000	0	41,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>74,288</b>	<b>80,000</b>	<b>80,000</b>	<b>43,000</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>
<b>TOTAL IN DEPT : 010</b>					<b>74,288</b>	<b>80,000</b>	<b>80,000</b>	<b>43,000</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1424	800	8000	R8900	Statutory Reserves	0	0	0	0	0	0	0
1424	800	8000	R8901	Balance Brought Forward	0	1,048,293	1,045,581	1,045,581	1,085,677	0	1,085,677
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>0</b>	<b>1,048,293</b>	<b>1,045,581</b>	<b>1,045,581</b>	<b>1,085,677</b>	<b>0</b>	<b>1,085,677</b>
<b>TOTAL IN DEPT : 800</b>					<b>0</b>	<b>1,048,293</b>	<b>1,045,581</b>	<b>1,045,581</b>	<b>1,085,677</b>	<b>0</b>	<b>1,085,677</b>
<b>TOTAL IN FUND 1424 E-911 Wire Line Fs365.171</b>					<b>74,288</b>	<b>1,128,293</b>	<b>1,125,581</b>	<b>1,088,581</b>	<b>1,126,677</b>	<b>0</b>	<b>1,126,677</b>
<b>FUND: 1425 Ems Award-Grant Program</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1425	010	0100	R6110	Pool Investment Income	24,972	10,000	10,000	10,000	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>24,972</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>					<b>24,972</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 662</b>											

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 5230 Ems-Public Safety Grants</b>										
1425	662	5230	R3429 State Grnt Other Public Safety	503,042	407,997	459,254	459,254	503,042	0	503,042
<b>TOTAL IN UNIT: 5230 Ems-Public Safety Grants</b>				<b>503,042</b>	<b>407,997</b>	<b>459,254</b>	<b>459,254</b>	<b>503,042</b>	<b>0</b>	<b>503,042</b>
<b>TOTAL IN DEPT : 662</b>				<b>503,042</b>	<b>407,997</b>	<b>459,254</b>	<b>459,254</b>	<b>503,042</b>	<b>0</b>	<b>503,042</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1425	800	8000	R8901 Balance Brought Forward	0	137,004	237,534	237,533	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>137,004</b>	<b>237,534</b>	<b>237,533</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>137,004</b>	<b>237,534</b>	<b>237,533</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1425 Ems Award-Grant Program</b>				<b>528,014</b>	<b>555,001</b>	<b>706,788</b>	<b>706,787</b>	<b>503,042</b>	<b>0</b>	<b>503,042</b>
<b>FUND: 1426 Public Safety Grants</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1426	010	0100	R6110 Pool Investment Income	676	250	250	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>676</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>676</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 662</b>										
<b>UNIT: 3230 Sexual Violence Grant</b>										
1426	662	3230	R3429 State Grnt Other Public Safety	91,174	72,744	75,602	75,238	92,700	0	92,700
1426	662	3230	R6944 Reimbursed Expenses-Telephone	14	0	0	0	0	0	0
1426	662	3230	R6980 Cash Over/Short-Bank Err	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3230 Sexual Violence Grant</b>				<b>91,188</b>	<b>72,744</b>	<b>75,602</b>	<b>75,238</b>	<b>92,700</b>	<b>0</b>	<b>92,700</b>
<b>UNIT: 3250 Criminal Justice Grants</b>										
1426	662	3250	R3129 Fed Grnt Oth Public Safety	73,519	98,873	98,873	92,956	127,290	0	127,290
<b>TOTAL IN UNIT: 3250 Criminal Justice Grants</b>				<b>73,519</b>	<b>98,873</b>	<b>98,873</b>	<b>92,956</b>	<b>127,290</b>	<b>0</b>	<b>127,290</b>
<b>UNIT: 5227 Domestic Violence Case Management</b>										
1426	662	5227	R8260 Tr Fr Local requirements & Innovations Fund1324	0	0	0	0	13,081	0	13,081
<b>TOTAL IN UNIT: 5227 Domestic Violence Case Management</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,081</b>	<b>0</b>	<b>13,081</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN DEPT : 662</b>				<b>164,707</b>	<b>171,617</b>	<b>174,475</b>	<b>168,194</b>	<b>233,071</b>	<b>0</b>	<b>233,071</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1426	800	8000	R8901	Balance Brought Forward	0	11,605	24,387	24,387	9,535	0	9,535
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>11,605</b>	<b>24,387</b>	<b>24,387</b>	<b>9,535</b>	<b>0</b>	<b>9,535</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>11,605</b>	<b>24,387</b>	<b>24,387</b>	<b>9,535</b>	<b>0</b>	<b>9,535</b>	
<b>TOTAL IN FUND 1426 Public Safety Grants</b>				<b>165,383</b>	<b>183,472</b>	<b>199,112</b>	<b>192,581</b>	<b>242,606</b>	<b>0</b>	<b>242,606</b>	
<b>FUND: 1427 Emergency Management</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1427	010	0100	R6110	Pool Investment Income	0	2,000	2,000	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 660</b>											
<b>UNIT: 7140 Dialogic System Services</b>											
1427	660	7140	R4900	Charges For Services-Other	33,000	30,000	30,000	30,000	50,000	0	50,000
<b>TOTAL IN UNIT: 7140 Dialogic System Services</b>				<b>33,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<b>TOTAL IN DEPT : 660</b>				<b>33,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<b>DEPT: 662</b>											
<b>UNIT: 7103 Sara-Hazardous Waste Grant</b>											
1427	662	7103	R3429	State Grnt Other Public Safety	23,865	22,034	23,471	23,471	23,471	0	23,471
<b>TOTAL IN UNIT: 7103 Sara-Hazardous Waste Grant</b>				<b>23,865</b>	<b>22,034</b>	<b>23,471</b>	<b>23,471</b>	<b>23,471</b>	<b>0</b>	<b>23,471</b>	
<b>UNIT: 7180 Radiological Emerg. Program</b>											
1427	662	7180	R3729	Grnt Fr Ot Loc Gvt-Pblic Safty	0	0	0	0	0	0	0
1427	662	7180	R4900	Charges For Services-Other	0	0	0	0	0	0	0
1427	662	7180	R6600	Contrib/Dontns Frm Privt Srces	93,745	93,745	96,641	96,558	0	0	0
<b>TOTAL IN UNIT: 7180 Radiological Emerg. Program</b>				<b>93,745</b>	<b>93,745</b>	<b>96,641</b>	<b>96,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 7270 Citizen Corp Grant</b>										
1427	662	7270	R3129 Fed Grnt Oth Public Safety	11,600	0	5,000	3,283	5,000	0	5,000
<b>TOTAL IN UNIT: 7270 Citizen Corp Grant</b>				<b>11,600</b>	<b>0</b>	<b>5,000</b>	<b>3,283</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>UNIT: 7271 CERT</b>										
1427	662	7271	R3129 Fed Grnt Oth Public Safety	30,550	0	10,000	10,000	10,000	0	10,000
<b>TOTAL IN UNIT: 7271 CERT</b>				<b>30,550</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>UNIT: 7280 Office of Domestic Preparedness</b>										
1427	662	7280	R3129 Fed Grnt Oth Public Safety	113,790	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7280 Office of Domestic Preparedness</b>				<b>113,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7281 State Homeland Security Grant Program</b>										
1427	662	7281	R3129 Fed Grnt Oth Public Safety	21,306	0	70,899	38,006	0	0	0
<b>TOTAL IN UNIT: 7281 State Homeland Security Grant Program</b>				<b>21,306</b>	<b>0</b>	<b>70,899</b>	<b>38,006</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7282 Miami-Dade Subgrant</b>										
1427	662	7282	R3129 Fed Grnt Oth Public Safety	50,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7282 Miami-Dade Subgrant</b>				<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7283 Emergency Management Performance Grant</b>										
1427	662	7283	R3128 Fed Grnt Indirect-Public Safety	73,058	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7283 Emergency Management Performance Grant</b>				<b>73,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7284 State Homeland Security Grant Program 2008-2009</b>										
1427	662	7284	R3129 Fed Grnt Oth Public Safety	0	0	73,000	73,000	0	0	0
<b>TOTAL IN UNIT: 7284 State Homeland Security Grant Program 2008-2009</b>				<b>0</b>	<b>0</b>	<b>73,000</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7285 State Homeland Security Grant Program 2009-2012</b>										
1427	662	7285	R3129 Fed Grnt Oth Public Safety	0	0	111,725	0	111,725	0	111,725
<b>TOTAL IN UNIT: 7285 State Homeland Security Grant Program 2009-2012</b>				<b>0</b>	<b>0</b>	<b>111,725</b>	<b>0</b>	<b>111,725</b>	<b>0</b>	<b>111,725</b>
<b>UNIT: 7310 Law Enforcement Terrorism Prevention Program</b>										
1427	662	7310	R3129 Fed Grnt Oth Public Safety	99,731	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7310 Law Enforcement Terrorism Prevention Program</b>				<b>99,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7350 Urban Areas Security Initiative Grant 2006</b>										



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1427	662	7350	R3129	Fed Grnt Oth Public Safety	99,993	200,000	412,755	0	412,755	0	412,755
1427	662	7350	R8901	Balance Brought Forward	0	0	0	-211,767	-412,755	0	-412,755
<b>TOTAL IN UNIT: 7350 Urban Areas Security Initiative Grant 2006</b>					<b>99,993</b>	<b>200,000</b>	<b>412,755</b>	<b>-211,767</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7351 Urban Areas Security Initiative Grant 2007</b>											
1427	662	7351	R3129	Fed Grnt Oth Public Safety	25,670	280,030	533,760	0	533,760	0	533,760
1427	662	7351	R8901	Balance Brought Forward	0	0	0	-111,980	-348,760	0	-348,760
<b>TOTAL IN UNIT: 7351 Urban Areas Security Initiative Grant 2007</b>					<b>25,670</b>	<b>280,030</b>	<b>533,760</b>	<b>-111,980</b>	<b>185,000</b>	<b>0</b>	<b>185,000</b>
<b>UNIT: 7352 Urban Areas Security Initiative Grant 2008</b>											
1427	662	7352	R3129	Fed Grnt Oth Public Safety	0	0	1,095,937	0	1,095,937	0	1,095,937
1427	662	7352	R8901	Balance Brought Forward	0	0	0	-61,230	-394,652	0	-394,652
<b>TOTAL IN UNIT: 7352 Urban Areas Security Initiative Grant 2008</b>					<b>0</b>	<b>0</b>	<b>1,095,937</b>	<b>-61,230</b>	<b>701,285</b>	<b>0</b>	<b>701,285</b>
<b>TOTAL IN DEPT : 662</b>					<b>643,308</b>	<b>595,809</b>	<b>2,433,188</b>	<b>-140,659</b>	<b>1,036,481</b>	<b>0</b>	<b>1,036,481</b>
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1427	800	8000	R8901	Balance Brought Forward	0	91,320	-325,252	59,725	59,725	0	59,725
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>0</b>	<b>91,320</b>	<b>-325,252</b>	<b>59,725</b>	<b>59,725</b>	<b>0</b>	<b>59,725</b>
<b>TOTAL IN DEPT : 800</b>					<b>0</b>	<b>91,320</b>	<b>-325,252</b>	<b>59,725</b>	<b>59,725</b>	<b>0</b>	<b>59,725</b>
<b>TOTAL IN FUND 1427 Emergency Management</b>					<b>676,308</b>	<b>719,129</b>	<b>2,139,936</b>	<b>-50,934</b>	<b>1,146,206</b>	<b>0</b>	<b>1,146,206</b>
<b>FUND: 1428 Em Preparedness &amp; Assistance</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1428	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 662</b>											
<b>UNIT: 5233 Em Preparedness &amp; Assistance-State</b>											
1428	662	5233	R3429	State Grnt Other Public Safety	61,424	105,000	140,026	140,026	102,724	0	102,724
<b>TOTAL IN UNIT: 5233 Em Preparedness &amp; Assistance-State</b>					<b>61,424</b>	<b>105,000</b>	<b>140,026</b>	<b>140,026</b>	<b>102,724</b>	<b>0</b>	<b>102,724</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 5234 Em Preparedness &amp; Assistance-Federal</b>										
1428	662	5234	R3128 Fed Grnt Indirect-Public Safety	0	0	302,388	312,971	105,000	0	105,000
1428	662	5234	R4900 Charges For Services-Other	0	0	31,427	31,427	19,680	0	19,680
<b>TOTAL IN UNIT: 5234 Em Preparedness &amp; Assistance-Federal</b>				<b>0</b>	<b>0</b>	<b>333,815</b>	<b>344,398</b>	<b>124,680</b>	<b>0</b>	<b>124,680</b>
<b>UNIT: 5240 Drug Court</b>										
1428	662	5240	R3128 Fed Grnt Indirect-Public Safety	0	104,446	0	0	0	0	0
<b>TOTAL IN UNIT: 5240 Drug Court</b>				<b>0</b>	<b>104,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 662</b>				<b>61,424</b>	<b>209,446</b>	<b>473,841</b>	<b>484,424</b>	<b>227,404</b>	<b>0</b>	<b>227,404</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1428	800	8000	R8901 Balance Brought Forward	0	0	-69,605	-69,605	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>-69,605</b>	<b>-69,605</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>-69,605</b>	<b>-69,605</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1428 Em Preparedness &amp; Assistance</b>				<b>61,424</b>	<b>209,446</b>	<b>404,236</b>	<b>414,819</b>	<b>227,404</b>	<b>0</b>	<b>227,404</b>
<b>FUND: 1429 Regulation Of Towing Business</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1429	010	0100	R6110 Pool Investment Income	9,848	10,000	10,000	6,000	4,000	0	4,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>9,848</b>	<b>10,000</b>	<b>10,000</b>	<b>6,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>9,848</b>	<b>10,000</b>	<b>10,000</b>	<b>6,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>DEPT: 660</b>										
<b>UNIT: 6240 Regulation Of Towing Business</b>										
1429	660	6240	R2900 Other Licenses & Permits	58,735	150,000	150,000	110,000	100,000	0	100,000
1429	660	6240	R6930 Refund Prior Year Expenditures	17	0	0	0	0	0	0
1429	660	6240	R6999 Other Miscellaneous Revenue	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6240 Regulation Of Towing Business</b>				<b>58,752</b>	<b>150,000</b>	<b>150,000</b>	<b>110,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>UNIT: 6250 Vehicle For Hire Ordinance</b>										
1429	660	6250	R2900 Other Licenses & Permits	0	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN UNIT: 6250 Vehicle For Hire Ordinance</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 660</b>				<b>58,752</b>	<b>150,000</b>	<b>150,000</b>	<b>110,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1429	800	8000	R8901	Balance Brought Forward	0	109,588	112,106	112,106	122,521	0	122,521
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>109,588</b>	<b>112,106</b>	<b>112,106</b>	<b>122,521</b>	<b>0</b>	<b>122,521</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>109,588</b>	<b>112,106</b>	<b>112,106</b>	<b>122,521</b>	<b>0</b>	<b>122,521</b>	
<b>TOTAL IN FUND 1429 Regulation Of Towing Business</b>				<b>68,600</b>	<b>269,588</b>	<b>272,106</b>	<b>228,106</b>	<b>226,521</b>	<b>0</b>	<b>226,521</b>	
<b>FUND: 1430 Vehicle For Hire Ordinance</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1430	010	0100	R6110	Pool Investment Income	65,250	70,000	70,000	34,000	22,000	0	22,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>65,250</b>	<b>70,000</b>	<b>70,000</b>	<b>34,000</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>65,250</b>	<b>70,000</b>	<b>70,000</b>	<b>34,000</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	
<b>DEPT: 660</b>											
<b>UNIT: 6250 Vehicle For Hire Ordinance</b>											
1430	660	6250	R2900	Other Licenses & Permits	356,986	395,000	395,000	360,000	360,000	0	360,000
1430	660	6250	R4141	"Chgs Svcs-Certif,Cpyng,Serchng"	26	0	0	0	0	0	0
1430	660	6250	R5900	Other Fines & Forfeits	1,950	5,000	5,000	1,000	1,000	0	1,000
1430	660	6250	R6930	Refund Prior Year Expenditures	26	0	0	0	0	0	0
1430	660	6250	R6980	Cash Over/Short-Bank Err	-25	0	0	0	0	0	0
1430	660	6250	R6999	Other Miscellaneous Revenue	5	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6250 Vehicle For Hire Ordinance</b>				<b>358,968</b>	<b>400,000</b>	<b>400,000</b>	<b>361,000</b>	<b>361,000</b>	<b>0</b>	<b>361,000</b>	
<b>TOTAL IN DEPT : 660</b>				<b>358,968</b>	<b>400,000</b>	<b>400,000</b>	<b>361,000</b>	<b>361,000</b>	<b>0</b>	<b>361,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1430	800	8000	R8900	Statutory Reserves	0	0	0	0	-19,000	0	-19,000
1430	800	8000	R8901	Balance Brought Forward	0	798,923	800,371	800,371	596,605	0	596,605

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>798,923</b>	<b>800,371</b>	<b>800,371</b>	<b>577,605</b>	<b>0</b>	<b>577,605</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>798,923</b>	<b>800,371</b>	<b>800,371</b>	<b>577,605</b>	<b>0</b>	<b>577,605</b>
<b>TOTAL IN FUND 1430 Vehicle For Hire Ordinance</b>				<b>424,218</b>	<b>1,268,923</b>	<b>1,270,371</b>	<b>1,195,371</b>	<b>960,605</b>	<b>0</b>	<b>960,605</b>
<b>FUND: 1431 Usda Grant</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1431	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1431 Usda Grant</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1432 Moving Ordinance</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1432	010	0100	R6110	Pool Investment Income	4,864	4,000	4,000	1,000	1,000	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>4,864</b>	<b>4,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>4,864</b>	<b>4,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>DEPT: 660</b>										
<b>UNIT: 6220 Moving Ordinance</b>										
1432	660	6220	R2900	Other Licenses & Permits	44,845	50,000	50,000	44,845	50,000	0
1432	660	6220	R6930	Refund Prior Year Expenditures	17	0	0	0	0	0
<b>TOTAL IN UNIT: 6220 Moving Ordinance</b>				<b>44,862</b>	<b>50,000</b>	<b>50,000</b>	<b>44,845</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>TOTAL IN DEPT : 660</b>				<b>44,862</b>	<b>50,000</b>	<b>50,000</b>	<b>44,845</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1432	800	8000	R8901	Balance Brought Forward	0	66,009	96,352	96,352	30,257	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>66,009</b>	<b>96,352</b>	<b>96,352</b>	<b>30,257</b>	<b>0</b>	<b>30,257</b>

**PALM BEACH COUNTY, FLORIDA  
REVENUE BUDGET (BF18)**

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>66,009</b>	<b>96,352</b>	<b>96,352</b>	<b>30,257</b>	<b>0</b>	<b>30,257</b>	
<b>TOTAL IN FUND 1432 Moving Ordinance</b>				<b>49,726</b>	<b>120,009</b>	<b>150,352</b>	<b>142,197</b>	<b>81,257</b>	<b>0</b>	<b>81,257</b>	
<b>FUND: 1433 E-911 Wireless Fs365.172/173</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1433	010	0100	R6110	Pool Investment Income	187,453	200,000	200,000	107,000	101,000	0	101,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>187,453</b>	<b>200,000</b>	<b>200,000</b>	<b>107,000</b>	<b>101,000</b>	<b>0</b>	<b>101,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>187,453</b>	<b>200,000</b>	<b>200,000</b>	<b>107,000</b>	<b>101,000</b>	<b>0</b>	<b>101,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1433	800	8000	R8901	Balance Brought Forward	0	2,593,413	2,590,866	2,590,866	2,697,866	0	2,697,866
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>2,593,413</b>	<b>2,590,866</b>	<b>2,590,866</b>	<b>2,697,866</b>	<b>0</b>	<b>2,697,866</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>2,593,413</b>	<b>2,590,866</b>	<b>2,590,866</b>	<b>2,697,866</b>	<b>0</b>	<b>2,697,866</b>	
<b>TOTAL IN FUND 1433 E-911 Wireless Fs365.172/173</b>				<b>187,453</b>	<b>2,793,413</b>	<b>2,790,866</b>	<b>2,697,866</b>	<b>2,798,866</b>	<b>0</b>	<b>2,798,866</b>	
<b>FUND: 1434 E-911 Carry Foward FS365.172/173</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1434	010	0100	R6110	Pool Investment Income	105,009	50,000	50,000	64,000	48,000	0	48,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>105,009</b>	<b>50,000</b>	<b>50,000</b>	<b>64,000</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>105,009</b>	<b>50,000</b>	<b>50,000</b>	<b>64,000</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>	
<b>DEPT: 660</b>											
<b>UNIT: 9100 E-911</b>											
1434	660	9100	R1329	E-911 Fee Fs 365.171	0	0	0	0	0	0	0
1434	660	9100	R2329	E-911 Fee Fs 365.171	4,335,380	4,500,000	4,500,000	4,335,380	4,500,000	0	4,500,000
<b>TOTAL IN UNIT: 9100 E-911</b>				<b>4,335,380</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,335,380</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	
<b>UNIT: 9150 E-911 Wireless</b>											
1434	660	9150	R3510	911 Wireless Fee Fs365.172-173	3,838,351	3,300,000	3,300,000	3,300,000	0	3,300,000	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
1434	660	9150	R6112 Interest - Receivables	87,964	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9150 E-911 Wireless</b>				<b>3,926,315</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>0</b>	<b>3,300,000</b>
<b>UNIT: 9250 E-911 County</b>										
1434	660	9250	R6943 Reimbursed Expenses-Other	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9250 E-911 County</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 660</b>				<b>8,261,695</b>	<b>7,800,000</b>	<b>7,800,000</b>	<b>7,635,380</b>	<b>7,800,000</b>	<b>0</b>	<b>7,800,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1434	800	8000	R8900 Statutory Reserves	0	0	0	0	-392,400	0	-392,400
1434	800	8000	R8901 Balance Brought Forward	0	565,650	1,945,172	1,945,172	1,283,998	0	1,283,998
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>565,650</b>	<b>1,945,172</b>	<b>1,945,172</b>	<b>891,598</b>	<b>0</b>	<b>891,598</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>565,650</b>	<b>1,945,172</b>	<b>1,945,172</b>	<b>891,598</b>	<b>0</b>	<b>891,598</b>
<b>TOTAL IN FUND 1434 E-911 Carry Foward FS365.172/173</b>				<b>8,366,704</b>	<b>8,415,650</b>	<b>9,795,172</b>	<b>9,644,552</b>	<b>8,739,598</b>	<b>0</b>	<b>8,739,598</b>
<b>FUND: 1435 911 Grant Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1435	010	0100	R6110 Pool Investment Income	831,531	750,000	750,000	484,000	353,000	0	353,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>831,531</b>	<b>750,000</b>	<b>750,000</b>	<b>484,000</b>	<b>353,000</b>	<b>0</b>	<b>353,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>831,531</b>	<b>750,000</b>	<b>750,000</b>	<b>484,000</b>	<b>353,000</b>	<b>0</b>	<b>353,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1435	800	8000	R8901 Balance Brought Forward	0	11,637,657	11,719,189	11,719,189	9,403,189	0	9,403,189
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>11,637,657</b>	<b>11,719,189</b>	<b>11,719,189</b>	<b>9,403,189</b>	<b>0</b>	<b>9,403,189</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>11,637,657</b>	<b>11,719,189</b>	<b>11,719,189</b>	<b>9,403,189</b>	<b>0</b>	<b>9,403,189</b>
<b>TOTAL IN FUND 1435 911 Grant Fund</b>				<b>831,531</b>	<b>12,387,657</b>	<b>12,469,189</b>	<b>12,203,189</b>	<b>9,756,189</b>	<b>0</b>	<b>9,756,189</b>
<b>FUND: 1436 Justice Service Grant Fund</b>										
<b>DEPT: 010</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 0100 Interest Distribution</b>										
1436	010	0100	R6110 Pool Investment Income	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 662</b>										
<b>UNIT: 5240 Drug Court</b>										
1436	662	5240	R3128 Fed Grnt Indirect-Public Safety	200,000	0	0	0	0	0	0
1436	662	5240	R3129 Fed Grnt Oth Public Safety	0	0	0	106,516	93,484	0	93,484
<b>TOTAL IN UNIT: 5240 Drug Court</b>				<b>200,000</b>	<b>0</b>	<b>0</b>	<b>106,516</b>	<b>93,484</b>	<b>0</b>	<b>93,484</b>
<b>TOTAL IN DEPT : 662</b>				<b>200,000</b>	<b>0</b>	<b>0</b>	<b>106,516</b>	<b>93,484</b>	<b>0</b>	<b>93,484</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1436	800	8000	R8901 Balance Brought Forward	0	0	200,000	200,000	200,000	0	200,000
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>TOTAL IN FUND 1436 Justice Service Grant Fund</b>				<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>306,516</b>	<b>293,484</b>	<b>0</b>	<b>293,484</b>
<b>FUND: 1437 Family Drug Court Grant Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1437	010	0100	R6110 Pool Investment Income	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 662</b>										
<b>UNIT: 5242 Family Drug Court</b>										
1437	662	5242	R3129 Fed Grnt Oth Public Safety	0	0	206,838	0	484,907	0	484,907
<b>TOTAL IN UNIT: 5242 Family Drug Court</b>				<b>0</b>	<b>0</b>	<b>206,838</b>	<b>0</b>	<b>484,907</b>	<b>0</b>	<b>484,907</b>
<b>TOTAL IN DEPT : 662</b>				<b>0</b>	<b>0</b>	<b>206,838</b>	<b>0</b>	<b>484,907</b>	<b>0</b>	<b>484,907</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN FUND 1437 Family Drug Court Grant Fund</b>				<b>0</b>	<b>0</b>	<b>206,838</b>	<b>0</b>	<b>484,907</b>	<b>0</b>	<b>484,907</b>
<b>FUND: 1438 Urban Areas Security Initiative Grant</b>										
<b>DEPT: 662</b>										
<b>UNIT: 7351 Urban Areas Security Initiative Grant 2007</b>										
1438	662	7351	R3129 Fed Grnt Oth Public Safety	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7351 Urban Areas Security Initiative Grant 2007</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7352 Urban Areas Security Initiative Grant 2008</b>										
1438	662	7352	R3129 Fed Grnt Oth Public Safety	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7352 Urban Areas Security Initiative Grant 2008</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 662</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1438 Urban Areas Security Initiative Grant</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1439 Radiological Emergency Preparedness-FPL</b>										
<b>DEPT: 662</b>										
<b>UNIT: 7180 Radiological Emerg. Program</b>										
1439	662	7180	R6600 Contrib/Dontns Frm Privt Srces	0	0	0	0	109,802	0	109,802
<b>TOTAL IN UNIT: 7180 Radiological Emerg. Program</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,802</b>	<b>0</b>	<b>109,802</b>
<b>TOTAL IN DEPT : 662</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,802</b>	<b>0</b>	<b>109,802</b>
<b>TOTAL IN FUND 1439 Radiological Emergency Preparedness-FPL</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,802</b>	<b>0</b>	<b>109,802</b>
<b>FUND: 1440 Highridge Activity Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1440	010	0100	R6110 Pool Investment Income	469	300	300	0	1,000	0	1,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>469</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>469</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>DEPT: 660</b>										
<b>UNIT: 8240 High Ridge Activity</b>										



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
1440	660	8240	R4900	Charges For Services-Other	0	0	0	0	0	0
1440	660	8240	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0
1440	660	8240	R6999	Other Miscellaneous Revenue	12,115	15,000	15,000	12,115	12,115	0
<b>TOTAL IN UNIT: 8240 High Ridge Activity</b>				<b>12,115</b>	<b>15,000</b>	<b>15,000</b>	<b>12,115</b>	<b>12,115</b>	<b>0</b>	<b>12,115</b>
<b>TOTAL IN DEPT : 660</b>				<b>12,115</b>	<b>15,000</b>	<b>15,000</b>	<b>12,115</b>	<b>12,115</b>	<b>0</b>	<b>12,115</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1440	800	8000	R8901	Balance Brought Forward	0	14,309	7,593	7,593	13,381	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>14,309</b>	<b>7,593</b>	<b>7,593</b>	<b>13,381</b>	<b>0</b>	<b>13,381</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>14,309</b>	<b>7,593</b>	<b>7,593</b>	<b>13,381</b>	<b>0</b>	<b>13,381</b>
<b>TOTAL IN FUND 1440 Highridge Activity Fund</b>				<b>12,584</b>	<b>29,609</b>	<b>22,893</b>	<b>19,708</b>	<b>26,496</b>	<b>0</b>	<b>26,496</b>
<b>FUND: 1450 Tdc-Convention Center Oper</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1450	010	0100	R6110	Pool Investment Income	105,648	54,540	54,540	72,611	61,256	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>105,648</b>	<b>54,540</b>	<b>54,540</b>	<b>72,611</b>	<b>61,256</b>	<b>0</b>	<b>61,256</b>
<b>TOTAL IN DEPT : 010</b>				<b>105,648</b>	<b>54,540</b>	<b>54,540</b>	<b>72,611</b>	<b>61,256</b>	<b>0</b>	<b>61,256</b>
<b>DEPT: 710</b>										
<b>UNIT: 7420 Convention &amp; Visitor'S Bureau</b>										
1450	710	7420	R1212	Tourist Development Tax	0	0	0	0	0	0
1450	710	7420	R6930	Refund Prior Year Expenditures	3,093	0	0	0	0	0
<b>TOTAL IN UNIT: 7420 Convention &amp; Visitor'S Bureau</b>				<b>3,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 710</b>				<b>3,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 7200 Tourist Development Revenues</b>										
1450	800	7200	R8085	Tr Fr TDC 4th Cent Lcl Op Fd 1453	500,000	900,000	900,000	900,000	0	0
1450	800	7200	R8314	Transfer from TDC 1st Cent Fund 1458	0	0	0	0	1,350,000	0
1450	800	7200	R8900	Statutory Reserves	0	-173,955	-173,955	0	-180,753	0
1450	800	7200	R8901	Balance Brought Forward	0	1,294,074	1,797,869	1,797,869	1,558,820	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 7200 Tourist Development Revenues</b>				<b>500,000</b>	<b>2,020,119</b>	<b>2,523,914</b>	<b>2,697,869</b>	<b>2,728,067</b>	<b>0</b>	<b>2,728,067</b>
<b>UNIT: 7420 Convention &amp; Visitor'S Bureau</b>										
1450	800	7420	R1212	Tourist Development Tax	253,807	253,807	253,807	253,807	0	253,807
1450	800	7420	R3778	Contributions From Ot Loc Govt Culture/Rec	250,000	250,000	250,000	250,000	0	250,000
1450	800	7420	R4751	Conv Ctr Rental space Other	3,070,364	1,606,188	1,606,188	1,732,000	0	1,863,765
1450	800	7420	R4752	Conv Ctr Concessions Food & Beverage	0	462,330	462,330	462,000	0	465,084
1450	800	7420	R4753	Conv Ctr Concessions Advertising	0	50,000	50,000	25,000	0	30,000
1450	800	7420	R4759	Conv Ctr Charges Other	0	802,232	802,232	764,624	0	691,151
<b>TOTAL IN UNIT: 7420 Convention &amp; Visitor'S Bureau</b>				<b>3,574,171</b>	<b>3,424,557</b>	<b>3,424,557</b>	<b>3,487,431</b>	<b>3,553,807</b>	<b>0</b>	<b>3,553,807</b>
<b>UNIT: 8000 Revenue</b>										
1450	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>4,074,171</b>	<b>5,444,676</b>	<b>5,948,471</b>	<b>6,185,300</b>	<b>6,281,874</b>	<b>0</b>	<b>6,281,874</b>
<b>TOTAL IN FUND 1450 Tdc-Convention Center Oper</b>				<b>4,182,912</b>	<b>5,499,216</b>	<b>6,003,011</b>	<b>6,257,911</b>	<b>6,343,130</b>	<b>0</b>	<b>6,343,130</b>
<b>FUND: 1451 Tdc-Film Commission</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1451	010	0100	R6110	Pool Investment Income	2,329	707	707	2,168	0	2,262
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>2,329</b>	<b>707</b>	<b>707</b>	<b>2,168</b>	<b>2,262</b>	<b>0</b>	<b>2,262</b>
<b>TOTAL IN DEPT : 010</b>				<b>2,329</b>	<b>707</b>	<b>707</b>	<b>2,168</b>	<b>2,262</b>	<b>0</b>	<b>2,262</b>
<b>DEPT: 800</b>										
<b>UNIT: 7240 Film &amp; Tv Commission</b>										
1451	800	7240	R1212	Tourist Development Tax	509,671	499,427	499,427	493,903	0	504,099
1451	800	7240	R6132	Interest-Tax Cletr Fs 219.075	73	0	0	0	0	0
1451	800	7240	R8086	Tr Fr TDC Tourism Fd 1454	0	50,000	50,000	50,000	0	0
1451	800	7240	R8314	Transfer from TDC 1st Cent Fund 1458	0	82,500	82,500	82,500	0	0
1451	800	7240	R8900	Statutory Reserves	0	-25,007	-25,007	0	0	-25,318
1451	800	7240	R8901	Balance Brought Forward	0	33,365	74,310	74,310	0	110,999
<b>TOTAL IN UNIT: 7240 Film &amp; Tv Commission</b>				<b>509,744</b>	<b>640,285</b>	<b>681,230</b>	<b>700,713</b>	<b>589,780</b>	<b>0</b>	<b>589,780</b>
<b>UNIT: 8000 Revenue</b>										
1451	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>509,744</b>	<b>640,285</b>	<b>681,230</b>	<b>700,713</b>	<b>589,780</b>	<b>0</b>	<b>589,780</b>
<b>TOTAL IN FUND 1451 Tdc-Film Commission</b>				<b>512,073</b>	<b>640,992</b>	<b>681,937</b>	<b>702,881</b>	<b>592,042</b>	<b>0</b>	<b>592,042</b>
<b>FUND: 1452 Tdc-Special Projects</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1452	010	0100	R6110 Pool Investment Income	21,255	10,572	10,572	19,816	18,806	0	18,806
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>21,255</b>	<b>10,572</b>	<b>10,572</b>	<b>19,816</b>	<b>18,806</b>	<b>0</b>	<b>18,806</b>
<b>TOTAL IN DEPT : 010</b>				<b>21,255</b>	<b>10,572</b>	<b>10,572</b>	<b>19,816</b>	<b>18,806</b>	<b>0</b>	<b>18,806</b>
<b>DEPT: 800</b>										
<b>UNIT: 7499 Reserve For Future Projects</b>										
1452	800	7499	R1212 Tourist Development Tax	152,284	152,284	152,284	152,284	152,284	0	152,284
1452	800	7499	R8900 Statutory Reserves	0	-8,143	-8,143	0	-8,555	0	-8,555
1452	800	7499	R8901 Balance Brought Forward	0	146,886	172,405	172,405	102,221	0	102,221
<b>TOTAL IN UNIT: 7499 Reserve For Future Projects</b>				<b>152,284</b>	<b>291,027</b>	<b>316,546</b>	<b>324,689</b>	<b>245,950</b>	<b>0</b>	<b>245,950</b>
<b>UNIT: 8000 Revenue</b>										
1452	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>152,284</b>	<b>291,027</b>	<b>316,546</b>	<b>324,689</b>	<b>245,950</b>	<b>0</b>	<b>245,950</b>
<b>TOTAL IN FUND 1452 Tdc-Special Projects</b>				<b>173,539</b>	<b>301,599</b>	<b>327,118</b>	<b>344,505</b>	<b>264,756</b>	<b>0</b>	<b>264,756</b>
<b>FUND: 1453 Tdc-4th Cent Local Option Tax</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1453	010	0100	R6110 Pool Investment Income	498,182	108,967	108,967	166,373	110,886	0	110,886
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>498,182</b>	<b>108,967</b>	<b>108,967</b>	<b>166,373</b>	<b>110,886</b>	<b>0</b>	<b>110,886</b>
<b>TOTAL IN DEPT : 010</b>				<b>498,182</b>	<b>108,967</b>	<b>108,967</b>	<b>166,373</b>	<b>110,886</b>	<b>0</b>	<b>110,886</b>
<b>DEPT: 800</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>UNIT: 7394 Fourth Cent Reserves</b>											
1453	800	7394	R1212	Tourist Development Tax	4,469,298	4,382,193	4,382,193	4,335,219	4,421,923	0	4,421,923
1453	800	7394	R6132	Interest-Tax Clctr Fs 219.075	621	0	0	0	0	0	0
1453	800	7394	R8314	Transfer from TDC 1st Cent Fund 1458	0	0	0	0	1,250,000	0	1,250,000
1453	800	7394	R8900	Statutory Reserves	0	-224,558	-224,558	0	-226,640	0	-226,640
1453	800	7394	R8901	Balance Brought Forward	0	7,155,316	7,708,579	7,708,580	3,809,107	0	3,809,107
<b>TOTAL IN UNIT: 7394 Fourth Cent Reserves</b>				<b>4,469,919</b>	<b>11,312,951</b>	<b>11,866,214</b>	<b>12,043,799</b>	<b>9,254,390</b>	<b>0</b>	<b>9,254,390</b>	
<b>UNIT: 8000 Revenue</b>											
1453	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>4,469,919</b>	<b>11,312,951</b>	<b>11,866,214</b>	<b>12,043,799</b>	<b>9,254,390</b>	<b>0</b>	<b>9,254,390</b>	
<b>TOTAL IN FUND 1453 Tdc-4th Cent Local Option Tax</b>				<b>4,968,101</b>	<b>11,421,918</b>	<b>11,975,181</b>	<b>12,210,172</b>	<b>9,365,276</b>	<b>0</b>	<b>9,365,276</b>	
<b>FUND: 1454 Tdc-Tourism</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1454	010	0100	R6110	Pool Investment Income	271,650	119,430	119,430	295,967	102,978	0	102,978
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>271,650</b>	<b>119,430</b>	<b>119,430</b>	<b>295,967</b>	<b>102,978</b>	<b>0</b>	<b>102,978</b>	
<b>TOTAL IN DEPT : 010</b>				<b>271,650</b>	<b>119,430</b>	<b>119,430</b>	<b>295,967</b>	<b>102,978</b>	<b>0</b>	<b>102,978</b>	
<b>DEPT: 710</b>											
<b>UNIT: 7200 Tourist Development Revenues</b>											
1454	710	7200	R4901	Chgs Fr Servcs-Interdepartmtl	200,157	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7200 Tourist Development Revenues</b>				<b>200,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 7310 Tdc Administrative Expense</b>											
1454	710	7310	R6944	Reimbursed Expenses-Telephone	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7310 Tdc Administrative Expense</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 710</b>				<b>200,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 7200 Tourist Development Revenues</b>											
1454	800	7200	R1212	Tourist Development Tax	6,822,046	6,684,934	6,684,934	6,610,993	6,747,474	0	6,747,474

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
1454	800	7200	R4141	"Chgs Svcs-Certif,Cpyng,Serchng"	0	0	0	0	0	0
1454	800	7200	R4736	Commission Revenue	0	0	0	0	0	0
1454	800	7200	R4901	Chgs Fr Servcs-Interdepartmtl	0	238,921	238,921	238,921	238,921	238,921
1454	800	7200	R6132	Interest-Tax Clctr Fs 219.075	978	0	0	0	0	0
1454	800	7200	R8314	Transfer from TDC 1st Cent Fund 1458	2,296,700	0	0	0	0	0
1454	800	7200	R8900	Statutory Reserves	0	-352,164	-352,164	0	-354,469	-354,469
1454	800	7200	R8901	Balance Brought Forward	0	3,791,593	5,322,204	5,322,204	2,642,659	2,642,659
<b>TOTAL IN UNIT: 7200 Tourist Development Revenues</b>				<b>9,119,724</b>	<b>10,363,284</b>	<b>11,893,895</b>	<b>12,172,118</b>	<b>9,274,585</b>	<b>0</b>	<b>9,274,585</b>
<b>UNIT: 8000 Revenue</b>										
1454	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>9,119,724</b>	<b>10,363,284</b>	<b>11,893,895</b>	<b>12,172,118</b>	<b>9,274,585</b>	<b>0</b>	<b>9,274,585</b>
<b>TOTAL IN FUND 1454 Tdc-Tourism</b>				<b>9,591,531</b>	<b>10,482,714</b>	<b>12,013,325</b>	<b>12,468,085</b>	<b>9,377,563</b>	<b>0</b>	<b>9,377,563</b>
<b>FUND: 1455 Tdc-Cultural Arts</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1455	010	0100	R6110	Pool Investment Income	64,003	28,779	28,779	38,130	29,241	29,241
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>64,003</b>	<b>28,779</b>	<b>28,779</b>	<b>38,130</b>	<b>29,241</b>	<b>0</b>	<b>29,241</b>
<b>TOTAL IN DEPT : 010</b>				<b>64,003</b>	<b>28,779</b>	<b>28,779</b>	<b>38,130</b>	<b>29,241</b>	<b>0</b>	<b>29,241</b>
<b>DEPT: 800</b>										
<b>UNIT: 7200 Tourist Development Revenues</b>										
1455	800	7200	R1212	Tourist Development Tax	2,926,706	2,867,884	2,867,884	2,836,162	2,894,714	2,894,714
1455	800	7200	R6132	Interest-Tax Clctr Fs 219.075	420	0	0	0	0	0
1455	800	7200	R8314	Transfer from TDC 1st Cent Fund 1458	473,500	0	0	0	0	0
1455	800	7200	R8900	Statutory Reserves	0	-144,833	-144,833	0	-146,198	-146,198
1455	800	7200	R8901	Balance Brought Forward	0	343,265	779,538	690,888	511,687	511,687
<b>TOTAL IN UNIT: 7200 Tourist Development Revenues</b>				<b>3,400,626</b>	<b>3,066,316</b>	<b>3,502,589</b>	<b>3,527,050</b>	<b>3,260,203</b>	<b>0</b>	<b>3,260,203</b>
<b>UNIT: 8000 Revenue</b>										
1455	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>3,400,626</b>	<b>3,066,316</b>	<b>3,502,589</b>	<b>3,527,050</b>	<b>3,260,203</b>	<b>0</b>	<b>3,260,203</b>

**PALM BEACH COUNTY, FLORIDA  
REVENUE BUDGET (BF18)**

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN FUND 1455 Tdc-Cultural Arts</b>				<b>3,464,629</b>	<b>3,095,095</b>	<b>3,531,368</b>	<b>3,565,180</b>	<b>3,289,444</b>	<b>0</b>	<b>3,289,444</b>	
<b>FUND: 1456 Tdc-Beaches</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1456	010	0100	R6110	Pool Investment Income	12,460	3,625	3,625	7,887	8,050	0	8,050
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>12,460</b>	<b>3,625</b>	<b>3,625</b>	<b>7,887</b>	<b>8,050</b>	<b>0</b>	<b>8,050</b>	
<b>TOTAL IN DEPT : 010</b>				<b>12,460</b>	<b>3,625</b>	<b>3,625</b>	<b>7,887</b>	<b>8,050</b>	<b>0</b>	<b>8,050</b>	
<b>DEPT: 800</b>											
<b>UNIT: 7330 Beaches</b>											
1456	800	7330	R1212	Tourist Development Tax	1,833,254	1,796,409	1,796,409	1,776,539	1,813,215	0	1,813,215
1456	800	7330	R6132	Interest-Tax Clctr Fs 219.075	263	0	0	0	0	0	0
1456	800	7330	R8900	Statutory Reserves	0	-90,002	-90,002	0	-91,063	0	-91,063
1456	800	7330	R8901	Balance Brought Forward	0	0	0	0	100,686	0	100,686
<b>TOTAL IN UNIT: 7330 Beaches</b>				<b>1,833,517</b>	<b>1,706,407</b>	<b>1,706,407</b>	<b>1,776,539</b>	<b>1,822,838</b>	<b>0</b>	<b>1,822,838</b>	
<b>TOTAL IN DEPT : 800</b>				<b>1,833,517</b>	<b>1,706,407</b>	<b>1,706,407</b>	<b>1,776,539</b>	<b>1,822,838</b>	<b>0</b>	<b>1,822,838</b>	
<b>TOTAL IN FUND 1456 Tdc-Beaches</b>				<b>1,845,977</b>	<b>1,710,032</b>	<b>1,710,032</b>	<b>1,784,426</b>	<b>1,830,888</b>	<b>0</b>	<b>1,830,888</b>	
<b>FUND: 1457 Tdc-Sports Commission</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1457	010	0100	R6110	Pool Investment Income	40,838	20,996	20,996	25,913	18,358	0	18,358
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>40,838</b>	<b>20,996</b>	<b>20,996</b>	<b>25,913</b>	<b>18,358</b>	<b>0</b>	<b>18,358</b>	
<b>TOTAL IN DEPT : 010</b>				<b>40,838</b>	<b>20,996</b>	<b>20,996</b>	<b>25,913</b>	<b>18,358</b>	<b>0</b>	<b>18,358</b>	
<b>DEPT: 800</b>											
<b>UNIT: 7331 Sports Commission</b>											
1457	800	7331	R1212	Tourist Development Tax	910,126	891,834	891,834	881,970	900,178	0	900,178
1457	800	7331	R6132	Interest-Tax Clctr Fs 219.075	130	0	0	0	0	0	0
1457	800	7331	R8314	Transfer from TDC 1st Cent Fund 1458	147,300	0	0	0	0	0	0
1457	800	7331	R8900	Statutory Reserves	0	-45,642	-45,642	0	-45,927	0	-45,927
1457	800	7331	R8901	Balance Brought Forward	0	510,703	597,884	597,885	371,877	0	371,877

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 7331 Sports Commission</b>				<b>1,057,556</b>	<b>1,356,895</b>	<b>1,444,076</b>	<b>1,479,855</b>	<b>1,226,128</b>	<b>0</b>	<b>1,226,128</b>
<b>UNIT: 8000 Revenue</b>										
1457	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>1,057,556</b>	<b>1,356,895</b>	<b>1,444,076</b>	<b>1,479,855</b>	<b>1,226,128</b>	<b>0</b>	<b>1,226,128</b>
<b>TOTAL IN FUND 1457 Tdc-Sports Commission</b>				<b>1,098,394</b>	<b>1,377,891</b>	<b>1,465,072</b>	<b>1,505,768</b>	<b>1,244,486</b>	<b>0</b>	<b>1,244,486</b>
<b>FUND: 1458 TDC-1st Cent Tourist Local Option Tax</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1458	010	0100	R6110 Pool Investment Income	740,099	142,421	142,421	141,458	263,502	0	263,502
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>740,099</b>	<b>142,421</b>	<b>142,421</b>	<b>141,458</b>	<b>263,502</b>	<b>0</b>	<b>263,502</b>
<b>TOTAL IN DEPT : 010</b>				<b>740,099</b>	<b>142,421</b>	<b>142,421</b>	<b>141,458</b>	<b>263,502</b>	<b>0</b>	<b>263,502</b>
<b>DEPT: 710</b>										
<b>UNIT: 7200 Tourist Development Revenues</b>										
1458	710	7200	R6132 Interest-Tax Clctr Fs 219.075	621	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7200 Tourist Development Revenues</b>				<b>621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 710</b>				<b>621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 7200 Tourist Development Revenues</b>										
1458	800	7200	R1212 Tourist Development Tax	4,469,298	4,382,193	4,382,193	4,335,219	4,421,923	0	4,421,923
1458	800	7200	R8900 Statutory Reserves	0	-226,231	-226,231	0	-234,271	0	-234,271
1458	800	7200	R8901 Balance Brought Forward	0	1,375,528	2,124,047	2,124,046	6,453,194	0	6,453,194
<b>TOTAL IN UNIT: 7200 Tourist Development Revenues</b>				<b>4,469,298</b>	<b>5,531,490</b>	<b>6,280,009</b>	<b>6,459,265</b>	<b>10,640,846</b>	<b>0</b>	<b>10,640,846</b>
<b>UNIT: 8000 Revenue</b>										
1458	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>4,469,298</b>	<b>5,531,490</b>	<b>6,280,009</b>	<b>6,459,265</b>	<b>10,640,846</b>	<b>0</b>	<b>10,640,846</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN FUND 1458 TDC-1st Cent Tourist Local Option Tax</b>				<b>5,210,018</b>	<b>5,673,911</b>	<b>6,422,430</b>	<b>6,600,723</b>	<b>10,904,348</b>	<b>0</b>	<b>10,904,348</b>	
<b>FUND: 1470 Drug Abuse Trust Fund</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1470	010	0100	R6110	Pool Investment Income	44,633	15,000	15,000	19,000	17,000	0	17,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>44,633</b>	<b>15,000</b>	<b>15,000</b>	<b>19,000</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>44,633</b>	<b>15,000</b>	<b>15,000</b>	<b>19,000</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1470	800	8000	R4814	Additional Court Costs \$15 F.S 938.13	38,789	37,867	37,867	22,742	8,000	0	8,000
1470	800	8000	R5900	Other Fines & Forfeits	80,613	0	0	17,474	0	0	0
1470	800	8000	R8900	Statutory Reserves	0	-1,893	-1,893	0	-400	0	-400
1470	800	8000	R8901	Balance Brought Forward	0	425,476	541,140	541,140	335,829	0	335,829
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>119,402</b>	<b>461,450</b>	<b>577,114</b>	<b>581,356</b>	<b>343,429</b>	<b>0</b>	<b>343,429</b>	
<b>TOTAL IN DEPT : 800</b>				<b>119,402</b>	<b>461,450</b>	<b>577,114</b>	<b>581,356</b>	<b>343,429</b>	<b>0</b>	<b>343,429</b>	
<b>TOTAL IN FUND 1470 Drug Abuse Trust Fund</b>				<b>164,035</b>	<b>476,450</b>	<b>592,114</b>	<b>600,356</b>	<b>360,429</b>	<b>0</b>	<b>360,429</b>	
<b>FUND: 1480 Driver Ed Trust Fund FS 318.121</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1480	010	0100	R6110	Pool Investment Income	55,504	24,000	24,000	30,000	30,000	0	30,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>55,504</b>	<b>24,000</b>	<b>24,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>55,504</b>	<b>24,000</b>	<b>24,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 5239 Driver Ed Assess. Fs318.1215</b>											
1480	800	5239	R5141	Drivers Ed Fee Fs 318.1215	1,079,168	900,000	900,000	900,000	900,000	0	900,000
1480	800	5239	R8900	Statutory Reserves	0	0	0	0	0	0	0
1480	800	5239	R8901	Balance Brought Forward	0	649,159	647,316	647,316	832,316	0	832,316
<b>TOTAL IN UNIT: 5239 Driver Ed Assess. Fs318.1215</b>				<b>1,079,168</b>	<b>1,549,159</b>	<b>1,547,316</b>	<b>1,547,316</b>	<b>1,732,316</b>	<b>0</b>	<b>1,732,316</b>	



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>UNIT: 8000 Revenue</b>											
1480	800	8000	R8900	Statutory Reserves	0	-46,200	-46,200	0	-46,500	0	-46,500
1480	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>-46,200</b>	<b>-46,200</b>	<b>0</b>	<b>-46,500</b>	<b>0</b>	<b>-46,500</b>	
<b>TOTAL IN DEPT : 800</b>				<b>1,079,168</b>	<b>1,502,959</b>	<b>1,501,116</b>	<b>1,547,316</b>	<b>1,685,816</b>	<b>0</b>	<b>1,685,816</b>	
<b>TOTAL IN FUND 1480 Driver Ed Trust Fund FS 318.121</b>				<b>1,134,672</b>	<b>1,526,959</b>	<b>1,525,116</b>	<b>1,577,316</b>	<b>1,715,816</b>	<b>0</b>	<b>1,715,816</b>	
<b>FUND: 1481 Utility Tax-Electricity (PBC Ord 89-13)</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1481	010	0100	R6110	Pool Investment Income	2,126,954	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>2,126,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 010</b>				<b>2,126,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8001 General Fund</b>											
1481	800	8001	R1410	Utility Tax-Electricity	28,590,929	0	0	0	0	0	0
1481	800	8001	R8900	Statutory Reserves	0	0	0	0	0	0	0
1481	800	8001	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8001 General Fund</b>				<b>28,590,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>28,590,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN FUND 1481 Utility Tax-Electricity (PBC Ord 89-13)</b>				<b>30,717,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FUND: 1482 Cooperative Extension Rev fund</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1482	010	0100	R6110	Pool Investment Income	8,702	3,500	3,500	5,000	5,000	0	5,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>8,702</b>	<b>3,500</b>	<b>3,500</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>8,702</b>	<b>3,500</b>	<b>3,500</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>DEPT: 310</b>											

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>UNIT: 1800 Cooperative Extension Special Revenue Trust</b>											
1482	310	1800	R6600	Contrib/Dontns Frm Privt Srces	0	25,000	25,000	6,000	58,000	0	58,000
1482	310	1800	R6999	Other Miscellaneous Revenue	91,817	0	0	90,000	34,000	0	34,000
<b>TOTAL IN UNIT: 1800 Cooperative Extension Special Revenue Trust</b>				<b>91,817</b>	<b>25,000</b>	<b>25,000</b>	<b>96,000</b>	<b>92,000</b>	<b>0</b>	<b>92,000</b>	
<b>UNIT: 1801 General Mills Healthy Kids</b>											
1482	310	1801	R6690	Other Contribtms And Donations	0	0	10,000	0	0	0	0
<b>TOTAL IN UNIT: 1801 General Mills Healthy Kids</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 310</b>				<b>91,817</b>	<b>25,000</b>	<b>35,000</b>	<b>96,000</b>	<b>92,000</b>	<b>0</b>	<b>92,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1482	800	8000	R8900	Statutory Reserves	0	-1,500	-1,500	0	-4,850	0	-4,850
1482	800	8000	R8901	Balance Brought Forward	0	112,683	154,573	154,573	218,746	0	218,746
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>111,183</b>	<b>153,073</b>	<b>154,573</b>	<b>213,896</b>	<b>0</b>	<b>213,896</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>111,183</b>	<b>153,073</b>	<b>154,573</b>	<b>213,896</b>	<b>0</b>	<b>213,896</b>	
<b>TOTAL IN FUND 1482 Cooperative Extension Rev fund</b>				<b>100,519</b>	<b>139,683</b>	<b>191,573</b>	<b>255,573</b>	<b>310,896</b>	<b>0</b>	<b>310,896</b>	
<b>FUND: 1483 PBC Office of Inspector General (IG)</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1483	010	0100	R6110	Pool Investment Income	0	0	0	0	2,000	0	2,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	
<b>DEPT: 270</b>											
<b>UNIT: 2100 Inspector General</b>											
1483	270	2100	R2920	Inspector General Fee	0	0	0	800	1,365,000	0	1,365,000
1483	270	2100	R8000	Tr Fr General Fund Fd 0001	0	0	320,000	320,000	0	0	0
<b>TOTAL IN UNIT: 2100 Inspector General</b>				<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,800</b>	<b>1,365,000</b>	<b>0</b>	<b>1,365,000</b>	
<b>TOTAL IN DEPT : 270</b>				<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,800</b>	<b>1,365,000</b>	<b>0</b>	<b>1,365,000</b>	
<b>DEPT: 800</b>											

**PALM BEACH COUNTY, FLORIDA  
REVENUE BUDGET (BF18)**

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 2100 County Attorney</b>										
1483	800	2100	R8000 Tr Fr General Fund Fd 0001	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2100 County Attorney</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 8000 Revenue</b>										
1483	800	8000	R8900 Statutory Reserves	0	0	0	0	-69,969	0	-69,969
1483	800	8000	R8901 Balance Brought Forward	0	0	0	0	177,794	0	177,794
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,825</b>	<b>0</b>	<b>107,825</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,825</b>	<b>0</b>	<b>107,825</b>
<b>TOTAL IN FUND 1483 PBC Office of Inspector General (IG)</b>				<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,800</b>	<b>1,474,825</b>	<b>0</b>	<b>1,474,825</b>
<b>FUND: 1484 PBC Commission on Ethics</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1484	010	0100	R6110 Pool Investment Income	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 290</b>										
<b>UNIT: 2100 Commission on Ethics</b>										
1484	290	2100	R8000 Tr Fr General Fund Fd 0001	0	0	180,000	180,000	475,626	0	475,626
<b>TOTAL IN UNIT: 2100 Commission on Ethics</b>				<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>475,626</b>	<b>0</b>	<b>475,626</b>
<b>TOTAL IN DEPT : 290</b>				<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>475,626</b>	<b>0</b>	<b>475,626</b>
<b>DEPT: 800</b>										
<b>UNIT: 2100 County Attorney</b>										
1484	800	2100	R8000 Tr Fr General Fund Fd 0001	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2100 County Attorney</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1484 PBC Commission on Ethics</b>				<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>475,626</b>	<b>0</b>	<b>475,626</b>



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>DEPT: 767</b>										
<b>UNIT: 7607 Criminal Justice Commission</b>										
1501	767	7607	R5150 Dom Viol Surcharge Fs938.08	35,211	0	0	0	0	0	0
1501	767	7607	R6115 Interest/Penalty	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7607 Criminal Justice Commission</b>				<b>35,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 767</b>				<b>35,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 7607 Criminal Justice Commission</b>										
1501	800	7607	R8901 Balance Brought Forward	0	0	112,627	112,627	112,627	0	112,627
<b>TOTAL IN UNIT: 7607 Criminal Justice Commission</b>				<b>0</b>	<b>0</b>	<b>112,627</b>	<b>112,627</b>	<b>112,627</b>	<b>0</b>	<b>112,627</b>
<b>UNIT: 8000 Revenue</b>										
1501	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>112,627</b>	<b>112,627</b>	<b>112,627</b>	<b>0</b>	<b>112,627</b>
<b>TOTAL IN FUND 1501 Domestic Violence fund</b>				<b>41,731</b>	<b>0</b>	<b>112,627</b>	<b>112,627</b>	<b>112,627</b>	<b>0</b>	<b>112,627</b>
<b>FUND: 1502 Local Law Enfor Blk Grant 2009</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1502	010	0100	R6110 Pool Investment Income	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 762</b>										
<b>UNIT: 7681 LLEBG 2007-2011-Combat</b>										
1502	762	7681	R3129 Fed Grnt Oth Public Safety	92,144	0	2,000	2,000	0	0	0
<b>TOTAL IN UNIT: 7681 LLEBG 2007-2011-Combat</b>				<b>92,144</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 762</b>				<b>92,144</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 7607 Criminal Justice Commission</b>										
1502	800	7607	R8901 Balance Brought Forward	0	2,000	0	0	0	0	0
<b>TOTAL IN UNIT: 7607 Criminal Justice Commission</b>				<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1502 Local Law Enfor Blk Grant 2009</b>				<b>92,144</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1503 JAG-LLEBG ARRA Fund 2009</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1503	010	0100	R6110 Pool Investment Income	0	0	0	17,000	7,000	0	7,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>DEPT: 762</b>										
<b>UNIT: 7675 Local L/E Block Grant Fy01-03</b>										
1503	762	7675	R3129 Fed Grnt Oth Public Safety	0	0	1,246,822	1,246,822	0	0	0
<b>TOTAL IN UNIT: 7675 Local L/E Block Grant Fy01-03</b>				<b>0</b>	<b>0</b>	<b>1,246,822</b>	<b>1,246,822</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 762</b>				<b>0</b>	<b>0</b>	<b>1,246,822</b>	<b>1,246,822</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 7675 Local L/E Block Grant Fy01-03</b>										
1503	800	7675	R8901 Balance Brought Forward	0	0	0	0	243,568	0	243,568
<b>TOTAL IN UNIT: 7675 Local L/E Block Grant Fy01-03</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,568</b>	<b>0</b>	<b>243,568</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,568</b>	<b>0</b>	<b>243,568</b>
<b>TOTAL IN FUND 1503 JAG-LLEBG ARRA Fund 2009</b>				<b>0</b>	<b>0</b>	<b>1,246,822</b>	<b>1,263,822</b>	<b>250,568</b>	<b>0</b>	<b>250,568</b>
<b>FUND: 1504 JAG Combat &amp; ReEntry Grant 2008-2012</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1504	010	0100	R6110 Pool Investment Income	0	0	0	4,000	2,000	0	2,000



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1506	800	8000	R8901	Balance Brought Forward	0	0	66	66	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>66</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>66</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1506 Justice Administrative Grant 2004-2006</b>				<b>66</b>	<b>0</b>	<b>66</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1507 Criminal Justice Reserve Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1507	010	0100	R6110	Pool Investment Income	63,544	25,000	25,000	15,000	5,000	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>63,544</b>	<b>25,000</b>	<b>25,000</b>	<b>15,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>63,544</b>	<b>25,000</b>	<b>25,000</b>	<b>15,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>DEPT: 762</b>										
<b>UNIT: 7607 Criminal Justice Commission</b>										
1507	762	7607	R8000	Tr Fr General Fund Fd 0001	596,264	659,628	659,628	659,628	0	0
<b>TOTAL IN UNIT: 7607 Criminal Justice Commission</b>				<b>596,264</b>	<b>659,628</b>	<b>659,628</b>	<b>659,628</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 762</b>				<b>596,264</b>	<b>659,628</b>	<b>659,628</b>	<b>659,628</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 7607 Criminal Justice Commission</b>										
1507	800	7607	R8901	Balance Brought Forward	0	9,579	36,926	36,926	25,146	0
<b>TOTAL IN UNIT: 7607 Criminal Justice Commission</b>				<b>0</b>	<b>9,579</b>	<b>36,926</b>	<b>36,926</b>	<b>25,146</b>	<b>0</b>	<b>25,146</b>
<b>UNIT: 8000 Revenue</b>										
1507	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>9,579</b>	<b>36,926</b>	<b>36,926</b>	<b>25,146</b>	<b>0</b>	<b>25,146</b>
<b>TOTAL IN FUND 1507 Criminal Justice Reserve Fund</b>				<b>659,808</b>	<b>694,207</b>	<b>721,554</b>	<b>711,554</b>	<b>30,146</b>	<b>0</b>	<b>30,146</b>



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>FUND: 1508 CJC Mental Health &amp; Sub Abuse Reimb Grnt Yr 08</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1508	010	0100	R6110 Pool Investment Income	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 762</b>										
<b>UNIT: 7682 CJC-Mental Health &amp; Substance Abuse Reinvestm</b>										
1508	762	7682	R3429 State Grnt Other Public Safety	0	0	0	0	0	0	0
1508	762	7682	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7682 CJC-Mental Health &amp; Substance Abuse Reinvestm</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 762</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1508 CJC Mental Health &amp; Sub Abuse Reimb Grnt Yr 08</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1509 Quantum Foundation Neighborhood Initiative Grant</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1509	010	0100	R6110 Pool Investment Income	0	0	0	3,000	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 762</b>										
<b>UNIT: 7641 Community Court Program</b>										
1509	762	7641	R3129 Fed Grnt Oth Public Safety	0	0	56,375	56,375	0	0	0
1509	762	7641	R6600 Contrib/Dontns Frm Privt Srcees	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7641 Community Court Program</b>				<b>0</b>	<b>0</b>	<b>56,375</b>	<b>56,375</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 762</b>				<b>0</b>	<b>0</b>	<b>56,375</b>	<b>56,375</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 8000 Revenue</b>										
1509	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1509 Quantum Foundation Neighborhood Initiative Grant</b>				<b>0</b>	<b>0</b>	<b>56,375</b>	<b>59,375</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1510 Justice &amp; Mental Health Collab Prg Grnt</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1510	010	0100	R6110 Pool Investment Income	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 762</b>										
<b>UNIT: 7682 CJC-Mental Health &amp; Substance Abuse Reinvestm</b>										
1510	762	7682	R3129 Fed Grnt Oth Public Safety	0	0	249,942	249,942	0	0	0
1510	762	7682	R8090 Tr Fr Drug Abuse Trust Fd 1470	0	0	46,000	46,000	0	0	0
1510	762	7682	R8094 Tr Fr Crime Prevention Fd 1500	0	0	7,000	7,000	0	0	0
<b>TOTAL IN UNIT: 7682 CJC-Mental Health &amp; Substance Abuse Reinvestm</b>				<b>0</b>	<b>0</b>	<b>302,942</b>	<b>302,942</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 762</b>				<b>0</b>	<b>0</b>	<b>302,942</b>	<b>302,942</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 7607 Criminal Justice Commission</b>										
1510	800	7607	R8901 Balance Brought Forward	0	0	0	0	102,942	0	102,942
<b>TOTAL IN UNIT: 7607 Criminal Justice Commission</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,942</b>	<b>0</b>	<b>102,942</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,942</b>	<b>0</b>	<b>102,942</b>
<b>TOTAL IN FUND 1510 Justice &amp; Mental Health Collab Prg Grnt</b>				<b>0</b>	<b>0</b>	<b>302,942</b>	<b>302,942</b>	<b>102,942</b>	<b>0</b>	<b>102,942</b>

FUND: 1520 Channel 20 Program

DEPT: 010

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 0100 Interest Distribution</b>										
1520	010	0100	R6110 Pool Investment Income	1,621	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>1,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 640</b>										
<b>UNIT: 6410 Channel 20 Program Revenues</b>										
1520	640	6410	R4901 Chgs Fr Servcs-Interdepartmtl	0	0	0	0	0	0	0
1520	640	6410	R4920 Television Services	27,718	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6410 Channel 20 Program Revenues</b>				<b>27,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 640</b>				<b>27,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 6410 Channel 20 Program Revenues</b>										
1520	800	6410	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6410 Channel 20 Program Revenues</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1520 Channel 20 Program</b>				<b>29,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1521 Public Affairs Replacement Frequency</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1521	010	0100	R6110 Pool Investment Income	96,871	0	0	63,000	58,000	0	58,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>96,871</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>58,000</b>	<b>0</b>	<b>58,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>96,871</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>58,000</b>	<b>0</b>	<b>58,000</b>
<b>DEPT: 640</b>										
<b>UNIT: 6402 Education &amp; Government Tv</b>										
1521	640	6402	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6402 Education &amp; Government Tv</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 6409 BRS Transition</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
1521	640	6409	R6999 Other Miscellaneous Revenue	1,525,673	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6409 BRS Transition</b>				<b>1,525,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 640</b>				<b>1,525,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1521	800	8000	R8901 Balance Brought Forward	0	1,539,699	1,560,069	1,560,069	1,623,069	0	1,623,069
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>1,539,699</b>	<b>1,560,069</b>	<b>1,560,069</b>	<b>1,623,069</b>	<b>0</b>	<b>1,623,069</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>1,539,699</b>	<b>1,560,069</b>	<b>1,560,069</b>	<b>1,623,069</b>	<b>0</b>	<b>1,623,069</b>
<b>TOTAL IN FUND 1521 Public Affairs Replacement Frequency</b>				<b>1,622,544</b>	<b>1,539,699</b>	<b>1,560,069</b>	<b>1,623,069</b>	<b>1,681,069</b>	<b>0</b>	<b>1,681,069</b>
<b>FUND: 1539 Economic Development</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1539	010	0100	R6110 Pool Investment Income	191,095	75,000	75,000	78,500	89,800	0	89,800
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>191,095</b>	<b>75,000</b>	<b>75,000</b>	<b>78,500</b>	<b>89,800</b>	<b>0</b>	<b>89,800</b>
<b>TOTAL IN DEPT : 010</b>				<b>191,095</b>	<b>75,000</b>	<b>75,000</b>	<b>78,500</b>	<b>89,800</b>	<b>0</b>	<b>89,800</b>
<b>DEPT: 764</b>										
<b>UNIT: 2000 Section 108 Loan Program-Avenue A</b>										
1539	764	2000	R3154 Community Develop Block Grant	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2000 Section 108 Loan Program-Avenue A</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2001 Brownfields Economic Dev Initiative</b>										
1539	764	2001	R3154 Community Develop Block Grant	64,855	1,135,146	1,135,146	54,403	1,080,743	0	1,080,743
<b>TOTAL IN UNIT: 2001 Brownfields Economic Dev Initiative</b>				<b>64,855</b>	<b>1,135,146</b>	<b>1,135,146</b>	<b>54,403</b>	<b>1,080,743</b>	<b>0</b>	<b>1,080,743</b>
<b>UNIT: 2003 Brownfield Economic Dev. Pahokee</b>										
1539	764	2003	R3154 Community Develop Block Grant	0	0	1,058,971	0	1,058,971	0	1,058,971
<b>TOTAL IN UNIT: 2003 Brownfield Economic Dev. Pahokee</b>				<b>0</b>	<b>0</b>	<b>1,058,971</b>	<b>0</b>	<b>1,058,971</b>	<b>0</b>	<b>1,058,971</b>
<b>UNIT: 2102 Economic Development Co-Ordin.</b>										
1539	764	2102	R4199 Oth Chrg Srves General Govt	20,085	0	0	200	211,320	0	211,320
1539	764	2102	R4901 Chgs Fr Servcs-Interdepartmtl	0	0	0	142,264	376,441	0	376,441

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
1539	764	2102	R6930	Refund Prior Year Expenditures	670	0	0	0	0	0
1539	764	2102	R8015	Tr Fr HCD Fd 1101	0	0	0	50,000	0	50,000
1539	764	2102	R8338	Transfer From Fund 1111	0	0	180,000	0	0	0
<b>TOTAL IN UNIT: 2102 Economic Development Co-Ordin.</b>				<b>20,755</b>	<b>0</b>	<b>180,000</b>	<b>142,464</b>	<b>637,761</b>	<b>0</b>	<b>637,761</b>
<b>UNIT: 2106 Lake Okeechobee Scenic Trail</b>										
1539	764	2106	R3403	State Grant Capital-Phy Envir	274,547	232,378	225,981	225,075	906	0
1539	764	2106	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2106 Lake Okeechobee Scenic Trail</b>				<b>274,547</b>	<b>232,378</b>	<b>225,981</b>	<b>225,075</b>	<b>906</b>	<b>0</b>	<b>906</b>
<b>UNIT: 7150 PBC Development Board</b>										
1539	764	7150	R4901	Chgs Fr Servcs-Interdepartmtl	0	195,406	15,406	0	0	0
<b>TOTAL IN UNIT: 7150 PBC Development Board</b>				<b>0</b>	<b>195,406</b>	<b>15,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 764</b>				<b>360,157</b>	<b>1,562,930</b>	<b>2,615,504</b>	<b>421,942</b>	<b>2,778,381</b>	<b>0</b>	<b>2,778,381</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1539	800	8000	R8000	Tr Fr General Fund Fd 0001	178,116	1,584,482	1,618,506	1,384,971	1,606,114	0
1539	800	8000	R8901	Balance Brought Forward	0	2,019,644	1,745,215	1,745,215	1,637,780	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>178,116</b>	<b>3,604,126</b>	<b>3,363,721</b>	<b>3,130,186</b>	<b>3,243,894</b>	<b>0</b>	<b>3,243,894</b>
<b>TOTAL IN DEPT : 800</b>				<b>178,116</b>	<b>3,604,126</b>	<b>3,363,721</b>	<b>3,130,186</b>	<b>3,243,894</b>	<b>0</b>	<b>3,243,894</b>
<b>TOTAL IN FUND 1539 Economic Development</b>				<b>729,368</b>	<b>5,242,056</b>	<b>6,054,225</b>	<b>3,630,628</b>	<b>6,112,075</b>	<b>0</b>	<b>6,112,075</b>
<b>FUND: 1540 EOD-Section 108 Loan Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
1540	010	0100	R6110	Pool Investment Income	1,273	0	0	2,500	1,000	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,273</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>1,273</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>DEPT: 764</b>										
<b>UNIT: 2000 Section 108 Loan Program-Avenue A</b>										
1540	764	2000	R3154	Community Develp Block Grant	0	0	0	0	0	0
1540	764	2000	R6112	Interest - Receivables	2,008	0	2,396	2,641	3,026	0
1540	764	2000	R6115	Interest/Penalty	14	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1540	764	2000	R8402	Loan Proceeds	199,000	2,401,000	2,401,000	0	2,401,000	0	2,401,000
1540	764	2000	R8701	Loan Repayment	3,750	0	15,000	34,992	67,750	0	67,750
1540	764	2000	R8901	Balance Brought Forward	0	34,290	0	0	0	0	0
<b>TOTAL IN UNIT: 2000 Section 108 Loan Program-Avenue A</b>					<b>204,772</b>	<b>2,435,290</b>	<b>2,418,396</b>	<b>37,633</b>	<b>2,471,776</b>	<b>0</b>	<b>2,471,776</b>
<b>UNIT: 2002 Section 108 Loan Program</b>											
1540	764	2002	R3154	Community Develop Block Grant	0	0	0	0	0	0	0
1540	764	2002	R6112	Interest - Receivables	1,829	0	12,013	11,988	11,952	0	11,952
1540	764	2002	R8402	Loan Proceeds	1,000,000	13,340,000	12,340,000	0	12,340,000	0	12,340,000
1540	764	2002	R8701	Loan Repayment	16,667	0	100,000	101,900	105,700	0	105,700
<b>TOTAL IN UNIT: 2002 Section 108 Loan Program</b>					<b>1,018,496</b>	<b>13,340,000</b>	<b>12,452,013</b>	<b>113,888</b>	<b>12,457,652</b>	<b>0</b>	<b>12,457,652</b>
<b>UNIT: 2004 Section 108 Loan Program-Pahokee</b>											
1540	764	2004	R6112	Interest - Receivables	0	0	0	0	630	0	630
1540	764	2004	R8402	Loan Proceeds	0	0	2,824,000	0	2,824,000	0	2,824,000
1540	764	2004	R8701	Loan Repayment	0	0	0	0	35,750	0	35,750
<b>TOTAL IN UNIT: 2004 Section 108 Loan Program-Pahokee</b>					<b>0</b>	<b>0</b>	<b>2,824,000</b>	<b>0</b>	<b>2,860,380</b>	<b>0</b>	<b>2,860,380</b>
<b>TOTAL IN DEPT : 764</b>					<b>1,223,268</b>	<b>15,775,290</b>	<b>17,694,409</b>	<b>151,521</b>	<b>17,789,808</b>	<b>0</b>	<b>17,789,808</b>
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
1540	800	8000	R8901	Balance Brought Forward	0	0	24,647	24,647	27,147	0	27,147
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>0</b>	<b>0</b>	<b>24,647</b>	<b>24,647</b>	<b>27,147</b>	<b>0</b>	<b>27,147</b>
<b>TOTAL IN DEPT : 800</b>					<b>0</b>	<b>0</b>	<b>24,647</b>	<b>24,647</b>	<b>27,147</b>	<b>0</b>	<b>27,147</b>
<b>TOTAL IN FUND 1540 EOD-Section 108 Loan Fund</b>					<b>1,224,541</b>	<b>15,775,290</b>	<b>17,719,056</b>	<b>178,668</b>	<b>17,817,955</b>	<b>0</b>	<b>17,817,955</b>
<b>FUND: 1541 Energy Efficiency &amp; Consvr Blk Grnt</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
1541	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 764</b>											
<b>UNIT: 2107 Energy Efficiency and Conservation Block Gran</b>											

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
1541	764	2107	R3139	Fed Grnt Other Phys Envir	0	0	6,587,600	280,540	6,307,060	0	6,307,060
<b>TOTAL IN UNIT: 2107 Energy Efficiency and Conservation Block Gran</b>				<b>0</b>	<b>0</b>	<b>6,587,600</b>	<b>280,540</b>	<b>6,307,060</b>	<b>0</b>	<b>6,307,060</b>	
<b>TOTAL IN DEPT : 764</b>				<b>0</b>	<b>0</b>	<b>6,587,600</b>	<b>280,540</b>	<b>6,307,060</b>	<b>0</b>	<b>6,307,060</b>	
<b>TOTAL IN FUND 1541 Energy Efficiency &amp; Consvr Blk Grnt</b>				<b>0</b>	<b>0</b>	<b>6,587,600</b>	<b>280,540</b>	<b>6,307,060</b>	<b>0</b>	<b>6,307,060</b>	
<b>FUND: 1900 Property Appraiser Y/E Rptg</b>											
<b>DEPT: 240</b>											
<b>UNIT: 2400 Property Appraiser</b>											
1900	240	2400	R4131	Sale Of Maps And Publications	42,977	0	0	0	0	0	0
1900	240	2400	R4141	"Chgs Svcs-Certif,Cpyng,Serchng"	0	0	0	0	0	0	0
1900	240	2400	R4180	Co Off Commission/Fees	24,404,116	0	0	0	0	0	0
1900	240	2400	R4181	Refund PA/TC Commission	-2,428,350	0	0	0	0	0	0
1900	240	2400	R4199	Oth Chrg Svcs General Govt	0	0	0	0	0	0	0
1900	240	2400	R6110	Pool Investment Income	15,767	0	0	0	0	0	0
1900	240	2400	R6120	Interest State Board Admin	22,930	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2400 Property Appraiser</b>				<b>22,057,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 240</b>				<b>22,057,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1900 Property Appraiser Y/E Rptg</b>				<b>22,057,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1901 Tax Collector Y/E Rptg</b>											
<b>DEPT: 220</b>											
<b>UNIT: 2200 Tax Collector</b>											
1901	220	2200	R4180	Co Off Commission/Fees	63,687,819	0	0	0	0	0	0
1901	220	2200	R4181	Refund PA/TC Commission	-43,007,124	0	0	0	0	0	0
1901	220	2200	R6110	Pool Investment Income	176,273	0	0	0	0	0	0
1901	220	2200	R6120	Interest State Board Admin	36	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2200 Tax Collector</b>				<b>20,857,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 220</b>				<b>20,857,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1901 Tax Collector Y/E Rptg</b>				<b>20,857,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1902 Sheriff Y/E Rptg</b>											

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>DEPT: 160</b>										
<b>UNIT: SH01 Sheriff'S Dept Revenue-Con Off</b>										
1902	160	SH01	R4900	Charges For Services-Other	1,722,719	0	0	0	0	0
1902	160	SH01	R5900	Other Fines & Forfeits	207,489	0	0	0	0	0
1902	160	SH01	R6110	Pool Investment Income	356,025	0	0	0	0	0
1902	160	SH01	R6999	Other Miscellaneous Revenue	23,155	0	0	0	0	0
<b>TOTAL IN UNIT: SH01 Sheriff'S Dept Revenue-Con Off</b>					<b>2,309,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: SH05 Sheriff'S Dept Co-Sprv-Transfs</b>										
1902	160	SH05	R8802	Tr Fr BOCC to PBSO Y/E	481,337,223	0	0	0	0	0
<b>TOTAL IN UNIT: SH05 Sheriff'S Dept Co-Sprv-Transfs</b>					<b>481,337,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 160</b>					<b>483,646,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1902	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1902 Sheriff Y/E Rptg</b>					<b>483,646,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 1903 Clerk Of Circuit Court Y/Erptg</b>										
<b>DEPT: 200</b>										
<b>UNIT: CL01 Clerk Of Circuit Court-Revenue</b>										
1903	200	CL01	R3118	Fed Grant Indirect-Genrl Govt	658,333	0	0	0	0	0
1903	200	CL01	R3580	St Sh Rev Court (JAC)	8,392,295	0	0	0	0	0
1903	200	CL01	R4110	Recording Of Legal Inst-Clerk	6,247,435	0	0	0	0	0
1903	200	CL01	R4170	County Court Fees	12,669,221	0	0	0	0	0
1903	200	CL01	R4175	Circuit Court Fees	9,747,774	0	0	0	0	0
1903	200	CL01	R4199	Oth Chrg Srves General Govt	2,013,487	0	0	0	0	0
1903	200	CL01	R5110	Court Fines 34.191 316.660.943	869,016	0	0	0	0	0
1903	200	CL01	R5113	Cjtf Criminal Traff Fs27.3455	4,150,228	0	0	0	0	0
1903	200	CL01	R6110	Pool Investment Income	126,637	0	0	0	0	0
1903	200	CL01	R6999	Other Miscellaneous Revenue	2,192,819	0	0	0	0	0
1903	200	CL01	R8803	Tr Fr BOCC to CC Y/E	16,696,435	0	0	0	0	0
<b>TOTAL IN UNIT: CL01 Clerk Of Circuit Court-Revenue</b>					<b>63,763,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 200</b>				<b>63,763,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
1903	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 1903 Clerk Of Circuit Court Y/Erptg</b>				<b>63,763,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 2000 25.0M GO 99A DS, Recreation &amp; Cultural</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2000	010	0100	R6110	Pool Investment Income	56,174	0	4,187	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>56,174</b>	<b>0</b>	<b>0</b>	<b>4,187</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>56,174</b>	<b>0</b>	<b>0</b>	<b>4,187</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2000	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2000	810	4100	R1110	Ad Valorem Taxes-Current	1,086,132	0	0	0	0	0
2000	810	4100	R1120	Ad Valorem Taxes-Delinquent	7,240	0	0	0	0	0
2000	810	4100	R6132	Interest-Tax Clctr Fs 219.075	914	0	0	0	0	0
2000	810	4100	R8900	Statutory Reserves	0	0	0	0	0	0
2000	810	4100	R8901	Balance Brought Forward	0	27,650	59,328	59,328	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>1,094,286</b>	<b>27,650</b>	<b>59,328</b>	<b>59,328</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>				<b>1,094,286</b>	<b>27,650</b>	<b>59,328</b>	<b>59,328</b>	<b>0</b>	<b>0</b>	<b>0</b>



**PALM BEACH COUNTY, FLORIDA  
REVENUE BUDGET (BF18)**

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN FUND 2009 14.7M Sunshine#4 01 DS, Voting Machines</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 2011 22.4M NAV 97 DS, North County &amp; PBSO</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2011	010	0100	R6110 Pool Investment Income	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2011	810	4100	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 2011 22.4M NAV 97 DS, North County &amp; PBSO</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 2018 94.3M NAV 04 DS, Pub Imprv &amp; Ref Airport Cntr 92</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2018	010	0100	R6110 Pool Investment Income	10,539	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>10,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>10,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2018	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
2018	810	4100	R8000	Tr Fr General Fund Fd 0001	32,586	0	0	0	0	0	
2018	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	7,752,232	7,836,934	7,826,255	7,826,255	7,827,199	0	
2018	810	4100	R8901	Balance Brought Forward	0	0	10,679	10,679	8,460	0	
<b>TOTAL IN UNIT: 4100 Revenue</b>					<b>7,784,818</b>	<b>7,836,934</b>	<b>7,836,934</b>	<b>7,836,934</b>	<b>7,835,659</b>	<b>0</b>	<b>7,835,659</b>
<b>TOTAL IN DEPT : 810</b>					<b>7,784,818</b>	<b>7,836,934</b>	<b>7,836,934</b>	<b>7,836,934</b>	<b>7,835,659</b>	<b>0</b>	<b>7,835,659</b>
<b>TOTAL IN FUND 2018 94.3M NAV 04 DS, Pub Imprv &amp; Ref Airport Cntr 92</b>					<b>7,795,357</b>	<b>7,836,934</b>	<b>7,836,934</b>	<b>7,836,934</b>	<b>7,835,659</b>	<b>0</b>	<b>7,835,659</b>
<b>FUND: 2019 25.0M GO 03 DS, Recreational &amp; Cultural Faciliti</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
2019	010	0100	R6110	Pool Investment Income	60,377	24,000	24,000	0	24,000	0	24,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>60,377</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>TOTAL IN DEPT : 010</b>					<b>60,377</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
2019	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2019	810	4100	R1110	Ad Valorem Taxes-Current	1,743,712	1,894,271	1,894,271	1,818,500	1,881,364	0	1,881,364
2019	810	4100	R1120	Ad Valorem Taxes-Delinquent	12,365	0	0	3,270	0	0	0
2019	810	4100	R6132	Interest-Tax Clctr Fs 219.075	1,522	0	0	637	0	0	0
2019	810	4100	R6690	Other Contribtbs And Donations	0	0	0	2,219	0	0	0
2019	810	4100	R8900	Statutory Reserves	0	-95,755	-95,755	0	-91,284	0	-91,284
2019	810	4100	R8901	Balance Brought Forward	0	32,990	70,506	70,506	39,626	0	39,626
<b>TOTAL IN UNIT: 4100 Revenue</b>					<b>1,757,599</b>	<b>1,831,506</b>	<b>1,869,022</b>	<b>1,895,132</b>	<b>1,829,706</b>	<b>0</b>	<b>1,829,706</b>
<b>TOTAL IN DEPT : 810</b>					<b>1,757,599</b>	<b>1,831,506</b>	<b>1,869,022</b>	<b>1,895,132</b>	<b>1,829,706</b>	<b>0</b>	<b>1,829,706</b>
<b>TOTAL IN FUND 2019 25.0M GO 03 DS, Recreational &amp; Cultural Faciliti</b>					<b>1,817,976</b>	<b>1,855,506</b>	<b>1,893,022</b>	<b>1,895,132</b>	<b>1,853,706</b>	<b>0</b>	<b>1,853,706</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>FUND: 2020 25M GO 05 DS, Recreational &amp; Cultural Facilities</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
2020	010	0100	R6110	Pool Investment Income	61,399	24,000	24,000	0	24,000	0	24,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>61,399</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>TOTAL IN DEPT : 010</b>					<b>61,399</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
2020	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2020	810	4100	R1110	Ad Valorem Taxes-Current	1,850,833	2,007,361	2,007,361	1,927,067	1,983,059	0	1,983,059
2020	810	4100	R1120	Ad Valorem Taxes-Delinquent	12,870	0	0	3,465	0	0	0
2020	810	4100	R6132	Interest-Tax Clctr Fs 219.075	1,572	0	0	672	0	0	0
2020	810	4100	R6690	Other Contribtbn And Donations	0	0	0	2,483	0	0	0
2020	810	4100	R8900	Statutory Reserves	0	-112,503	-112,503	0	-104,283	0	-104,283
2020	810	4100	R8901	Balance Brought Forward	0	36,480	74,963	74,963	53,312	0	53,312
<b>TOTAL IN UNIT: 4100 Revenue</b>					<b>1,865,275</b>	<b>1,931,338</b>	<b>1,969,821</b>	<b>2,008,650</b>	<b>1,932,088</b>	<b>0</b>	<b>1,932,088</b>
<b>TOTAL IN DEPT : 810</b>					<b>1,865,275</b>	<b>1,931,338</b>	<b>1,969,821</b>	<b>2,008,650</b>	<b>1,932,088</b>	<b>0</b>	<b>1,932,088</b>
<b>TOTAL IN FUND 2020 25M GO 05 DS, Recreational &amp; Cultural Facilities</b>					<b>1,926,674</b>	<b>1,955,338</b>	<b>1,993,821</b>	<b>2,008,650</b>	<b>1,956,088</b>	<b>0</b>	<b>1,956,088</b>
<b>FUND: 2021 30.5M GO 03 DS, Library District Improvement</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
2021	010	0100	R6110	Pool Investment Income	75,671	34,000	34,000	0	137,095	0	137,095
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>75,671</b>	<b>34,000</b>	<b>34,000</b>	<b>0</b>	<b>137,095</b>	<b>0</b>	<b>137,095</b>
<b>TOTAL IN DEPT : 010</b>					<b>75,671</b>	<b>34,000</b>	<b>34,000</b>	<b>0</b>	<b>137,095</b>	<b>0</b>	<b>137,095</b>



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2022	810	4100	R1110	Ad Valorem Taxes-Current	1,609,538	1,779,489	1,779,489	1,708,310	1,770,730	0	1,770,730
2022	810	4100	R1120	Ad Valorem Taxes-Delinquent	9,558	0	0	2,438	0	0	0
2022	810	4100	R3909	Lieu Of Taxes Local Govt Units	80	0	0	97	0	0	0
2022	810	4100	R6132	Interest-Tax Clctr Fs 219.075	1,181	0	0	533	0	0	0
2022	810	4100	R6690	Other Contribtbn And Donations	0	0	0	4,297	0	0	0
2022	810	4100	R8900	Statutory Reserves	0	-92,380	-92,380	0	-87,815	0	-87,815
2022	810	4100	R8901	Balance Brought Forward	0	23,594	49,427	49,427	27,244	0	27,244
<b>TOTAL IN UNIT: 4100 Revenue</b>					<b>1,620,357</b>	<b>1,710,703</b>	<b>1,736,536</b>	<b>1,765,102</b>	<b>1,710,159</b>	<b>0</b>	<b>1,710,159</b>
<b>TOTAL IN DEPT : 810</b>					<b>1,620,357</b>	<b>1,710,703</b>	<b>1,736,536</b>	<b>1,765,102</b>	<b>1,710,159</b>	<b>0</b>	<b>1,710,159</b>
<b>TOTAL IN FUND 2022 22.3M GO 06 DS, Library District Improvement</b>					<b>1,675,364</b>	<b>1,737,703</b>	<b>1,763,536</b>	<b>1,765,102</b>	<b>1,737,159</b>	<b>0</b>	<b>1,737,159</b>
<b>FUND: 2023 20.2M Sunshine#3 00DSR, 800mz Radio/SOE Facility</b>											
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2023	810	4100	R8401	Bond Proceeds	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 2023 20.2M Sunshine#3 00DSR, 800mz Radio/SOE Facility</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 2027 5.7M Note 04A1 DS, Four Corners/Mecca Dev Imp</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
2027	010	0100	R6110	Pool Investment Income	954	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>					<b>954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2027	810	4100	R8901	Balance Brought Forward	0	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 2027 5.7M Note 04A1 DS, Four Corners/Mecca Dev Imp</b>				<b>954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 2028 133.9M NAV 05A DS, Scripps Construction</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2028	010	0100	R6110 Pool Investment Income	174,817	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>174,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>174,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2028	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2028	810	4100	R8000 Tr Fr General Fund Fd 0001	44,950	0	0	0	0	0	0
2028	810	4100	R8043 Tr Fr Sales Tax Revenue Fd 1260	3,813,190	10,064,612	10,064,612	10,058,612	10,755,132	0	10,755,132
2028	810	4100	R8243 Tr Fr 20M Scripps/Mecca Farms 2004 CTF Fd 3026	1,400,000	742,804	776,044	782,044	0	0	0
2028	810	4100	R8245 Tr Fr 140M NAV Scripps Fd 3028	0	0	0	0	0	0	0
2028	810	4100	R8901 Balance Brought Forward	0	0	176,913	176,913	52,284	0	52,284
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>5,258,140</b>	<b>10,807,416</b>	<b>11,017,569</b>	<b>11,017,569</b>	<b>10,807,416</b>	<b>0</b>	<b>10,807,416</b>
<b>TOTAL IN DEPT : 810</b>				<b>5,258,140</b>	<b>10,807,416</b>	<b>11,017,569</b>	<b>11,017,569</b>	<b>10,807,416</b>	<b>0</b>	<b>10,807,416</b>
<b>TOTAL IN FUND 2028 133.9M NAV 05A DS, Scripps Construction</b>				<b>5,432,957</b>	<b>10,807,416</b>	<b>11,017,569</b>	<b>11,017,569</b>	<b>10,807,416</b>	<b>0</b>	<b>10,807,416</b>
<b>FUND: 2031 38.8M NAV 04 DS,Scripps/Mecca Land Acq</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
2031	010	0100	R6110	Pool Investment Income	5,004	0	0	0	0	0	
				<b>TOTAL IN UNIT: 0100 Interest Distribution</b>	<b>5,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
				<b>TOTAL IN DEPT : 010</b>	<b>5,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
2031	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	
				<b>TOTAL IN UNIT: 8000 Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
				<b>TOTAL IN DEPT : 800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2031	810	4100	R8000	Tr Fr General Fund Fd 0001	11,914	0	0	0	0	0	
2031	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	2,784,259	2,844,644	2,839,389	2,839,389	2,834,591	2,834,591	
2031	810	4100	R8901	Balance Brought Forward	0	0	5,255	5,255	5,016	5,016	
				<b>TOTAL IN UNIT: 4100 Revenue</b>	<b>2,796,173</b>	<b>2,844,644</b>	<b>2,844,644</b>	<b>2,844,644</b>	<b>2,839,607</b>	<b>0</b>	<b>2,839,607</b>
				<b>TOTAL IN DEPT : 810</b>	<b>2,796,173</b>	<b>2,844,644</b>	<b>2,844,644</b>	<b>2,844,644</b>	<b>2,839,607</b>	<b>0</b>	<b>2,839,607</b>
				<b>TOTAL IN FUND 2031 38.8M NAV 04 DS,Scripps/Mecca Land Acq</b>	<b>2,801,177</b>	<b>2,844,644</b>	<b>2,844,644</b>	<b>2,844,644</b>	<b>2,839,607</b>	<b>0</b>	<b>2,839,607</b>
<b>FUND: 2032 7.5 South County Regional Park Golf Course NAV</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
2032	010	0100	R6110	Pool Investment Income	114,872	0	0	0	0	0	
				<b>TOTAL IN UNIT: 0100 Interest Distribution</b>	<b>114,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
				<b>TOTAL IN DEPT : 010</b>	<b>114,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2032	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	1,399,132	0	0	0	0	0	
2032	810	4100	R8294	Tr Fr 35M SunshineLn#7 DSR 2005 Fund 2042	431,500	0	0	0	0	0	
2032	810	4100	R8360	Tfr from Fund 3067	23,868,500	0	0	0	0	0	
2032	810	4100	R8901	Balance Brought Forward	0	0	0	0	0	0	





REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2036	810	4100	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 2036 1.9M Note Tax 04B2 DS, Four Corner/Mecca Dev Imp</b>				<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 2037 11.5M BAN Tax Refunding 07 DS, Conv Cntr Hotel</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2037	010	0100	R6110	Pool Investment Income	13,893	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>13,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>13,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2037	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2037	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	552,125	482,641	223,653	0	0	0
2037	810	4100	R8389	Tr Fr 11M NAV Tax 10 DS Fd 2523	0	0	11,543,892	11,543,892	0	0
2037	810	4100	R8901	Balance Brought Forward	0	208,283	467,271	467,271	420,532	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>552,125</b>	<b>690,924</b>	<b>12,234,816</b>	<b>12,011,163</b>	<b>420,532</b>	<b>0</b>	<b>420,532</b>
<b>TOTAL IN DEPT : 810</b>				<b>552,125</b>	<b>690,924</b>	<b>12,234,816</b>	<b>12,011,163</b>	<b>420,532</b>	<b>0</b>	<b>420,532</b>
<b>TOTAL IN FUND 2037 11.5M BAN Tax Refunding 07 DS, Conv Cntr Hotel</b>				<b>566,018</b>	<b>690,924</b>	<b>12,234,816</b>	<b>12,011,163</b>	<b>420,532</b>	<b>0</b>	<b>420,532</b>



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2040	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2040	810	4100	R8000	Tr Fr General Fund Fd 0001	4,844	0	0	0	0	0
2040	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	1,126,985	1,140,730	1,139,827	1,139,827	1,142,400	1,142,400
2040	810	4100	R8901	Balance Brought Forward	0	0	903	903	2,033	2,033
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>1,131,829</b>	<b>1,140,730</b>	<b>1,140,730</b>	<b>1,140,730</b>	<b>1,144,433</b>	<b>0</b>	<b>1,144,433</b>
<b>TOTAL IN DEPT : 810</b>				<b>1,131,829</b>	<b>1,140,730</b>	<b>1,140,730</b>	<b>1,140,730</b>	<b>1,144,433</b>	<b>0</b>	<b>1,144,433</b>
<b>TOTAL IN FUND 2040 14.6M NAV 06 DS, Parking Facilities Expansion</b>				<b>1,132,662</b>	<b>1,140,730</b>	<b>1,140,730</b>	<b>1,140,730</b>	<b>1,144,433</b>	<b>0</b>	<b>1,144,433</b>
<b>FUND: 2041 13.0M NAV 05 DS, 2nd FAU/Scripps Beeline</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2041	010	0100	R6110	Pool Investment Income	5,712	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>5,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>5,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2041	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2041	810	4100	R6690	Other Contribtns And Donations	0	0	380,738	380,738	1,330,904	1,330,904



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN FUND 2043 6.1M Sunshine#8 06 DS Park &amp; Marina Imprvmts</b>				<b>5,919,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 2044 6.1M Sunshine#8 06 DSR Park &amp; Marina Imprvmts</b>										
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2044	810	4100	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 2044 6.1M Sunshine#8 06 DSR Park &amp; Marina Imprvmts</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 2046 8.1M Sunshine#9 06, DS So County Golf Course</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2046	010	0100	R6110	Pool Investment Income	35,068	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>35,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>35,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2046	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	609,615	0	0	0	0	0
2046	810	4100	R8310	Tr Fr 8.1M SS#9 06 DSR 2047	133,040	0	0	0	0	0
2046	810	4100	R8360	Tfr from Fund 3067	7,251,960	0	0	0	0	0
2046	810	4100	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>7,994,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>				<b>7,994,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 2046 8.1M Sunshine#9 06, DS So County Golf Course</b>				<b>8,029,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 2047 8.1M Sunshine#9 06, DSR So County Golf Course</b>										
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										





REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>FUND: 2050 7.9 M Sunshine#10 06, DS ESL</b>											
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2050	810	4100	R8901	Balance Brought Forward	0	0	0	0	0	0	
<b>TOTAL IN UNIT: 4100 Revenue</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 810</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN FUND 2050 7.9 M Sunshine#10 06, DS ESL</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FUND: 2052 98.0M NAV 07C DS, Scripps/Briger</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
2052	010	0100	R6110	Pool Investment Income	3,365	0	0	0	0	0	
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>3,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 010</b>					<b>3,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
2052	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2052	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	6,066,812	6,293,635	6,289,632	6,289,632	2,592,272	2,592,272	
2052	810	4100	R8103	Tr Fr 233.6M CJF 90 Fd 2003	22,971	0	0	0	0	0	
2052	810	4100	R8307	Transfer from Fund 3044	0	14,034	14,034	15,387	0	0	
2052	810	4100	R8320	Transfer From Fund 3052	0	1,428,750	1,428,750	1,428,750	5,132,130	5,132,130	
2052	810	4100	R8901	Balance Brought Forward	0	0	4,003	4,003	11,817	11,817	
<b>TOTAL IN UNIT: 4100 Revenue</b>					<b>6,089,783</b>	<b>7,736,419</b>	<b>7,736,419</b>	<b>7,737,772</b>	<b>7,736,219</b>	<b>0</b>	<b>7,736,219</b>
<b>TOTAL IN DEPT : 810</b>					<b>6,089,783</b>	<b>7,736,419</b>	<b>7,736,419</b>	<b>7,737,772</b>	<b>7,736,219</b>	<b>0</b>	<b>7,736,219</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN FUND 2052 98.0M NAV 07C DS, Scripps/Briger</b>				<b>6,093,148</b>	<b>7,736,419</b>	<b>7,736,419</b>	<b>7,737,772</b>	<b>7,736,219</b>	<b>0</b>	<b>7,736,219</b>
<b>FUND: 2053 176.5M NAV 08 DS, Jail Expand/Pub Bldg</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2053	010	0100	R6110 Pool Investment Income	84,652	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>84,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>84,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2053	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2053	810	4100	R8043 Tr Fr Sales Tax Revenue Fd 1260	3,818,234	0	0	0	8,502,596	0	8,502,596
2053	810	4100	R8203 Tr Fr Law Enf Impct Fee Z2 Fd 3803	0	0	0	0	1,300,000	0	1,300,000
2053	810	4100	R8205 Tr Fr Public Bldg Impct Fee Fd 3805	0	0	0	0	1,920,000	0	1,920,000
2053	810	4100	R8322 Transfer From Fund 3053	0	6,632,688	6,632,688	6,632,688	0	0	0
2053	810	4100	R8325 Transfer From Fund 2054	455,842	400,000	400,000	400,000	815,627	0	815,627
2053	810	4100	R8901 Balance Brought Forward	0	4,260,462	4,345,589	4,345,589	110,127	0	110,127
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>4,274,076</b>	<b>11,293,150</b>	<b>11,378,277</b>	<b>11,378,277</b>	<b>12,648,350</b>	<b>0</b>	<b>12,648,350</b>
<b>UNIT: 4101 Fund 2053-Impact Fee Revenue</b>										
2053	810	4101	R8203 Tr Fr Law Enf Impct Fee Z2 Fd 3803	0	2,680,000	2,680,000	0	0	0	0
2053	810	4101	R8205 Tr Fr Public Bldg Impct Fee Fd 3805	5,200,000	1,920,000	1,920,000	0	0	0	0
<b>TOTAL IN UNIT: 4101 Fund 2053-Impact Fee Revenue</b>				<b>5,200,000</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>				<b>9,474,076</b>	<b>15,893,150</b>	<b>15,978,277</b>	<b>11,378,277</b>	<b>12,648,350</b>	<b>0</b>	<b>12,648,350</b>
<b>TOTAL IN FUND 2053 176.5M NAV 08 DS, Jail Expand/Pub Bldg</b>				<b>9,558,728</b>	<b>15,893,150</b>	<b>15,978,277</b>	<b>11,378,277</b>	<b>12,648,350</b>	<b>0</b>	<b>12,648,350</b>

FUND: 2054 176.5M NAV 08 DSR, Jail Expand/Pub Bldg

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
2054	010	0100	R6110	Pool Investment Income	865,627	400,000	400,000	400,000	350,000	0	350,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>865,627</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>865,627</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
2054	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2054	810	4100	R8901	Balance Brought Forward	0	11,268,150	11,733,777	11,733,777	11,733,777	0	11,733,777
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>0</b>	<b>11,268,150</b>	<b>11,733,777</b>	<b>11,733,777</b>	<b>11,733,777</b>	<b>11,733,777</b>	<b>0</b>	<b>11,733,777</b>
<b>TOTAL IN DEPT : 810</b>				<b>0</b>	<b>11,268,150</b>	<b>11,733,777</b>	<b>11,733,777</b>	<b>11,733,777</b>	<b>0</b>	<b>11,733,777</b>	
<b>TOTAL IN FUND 2054 176.5M NAV 08 DSR, Jail Expand/Pub Bldg</b>				<b>865,627</b>	<b>11,668,150</b>	<b>12,133,777</b>	<b>12,133,777</b>	<b>12,083,777</b>	<b>0</b>	<b>12,083,777</b>	
<b>FUND: 2056 4.8M Sunshine#11 07 DS, Health Dept Adm Bldg</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
2056	010	0100	R6110	Pool Investment Income	24,061	0	0	0	0	0	
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>24,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 010</b>				<b>24,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2056	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	146,119	0	0	0	0	0	
2056	810	4100	R8333	Transfer From Fund 2056	0	0	0	0	0	0	
2056	810	4100	R8334	Transfer From Fund 2057	82,710	0	0	0	0	0	
2056	810	4100	R8360	Tfr from Fund 3067	4,585,838	0	0	0	0	0	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
2056	810	4100	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>4,814,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>				<b>4,814,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 2056 4.8M Sunshine#11 07 DS, Health Dept Adm Bldg</b>				<b>4,838,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 2057 4.8M Sunshine#11 07 DSR, Health Dept Adm Bldg</b>										
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2057	810	4100	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 2057 4.8M Sunshine#11 07 DSR, Health Dept Adm Bldg</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 2058 35.0M NAV 08 DS, PBSO Mobile Data</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2058	010	0100	R6110	Pool Investment Income	167,196	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>167,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>167,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2058	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2058	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	1,280,890	3,409,351	3,242,156	3,242,156	6,394,351	0
2058	810	4100	R8346	trf from 35M NAV 08 CP,PBSO Mobile Data 3058	0	2,964,000	2,964,000	2,964,000	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>1,280,890</b>	<b>3,409,351</b>	<b>3,242,156</b>	<b>3,242,156</b>	<b>6,394,351</b>	<b>0</b>	<b>6,394,351</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
2058	810	4100	R8901	Balance Brought Forward	0	21,000	188,195	188,195	0	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>1,280,890</b>	<b>6,394,351</b>	<b>6,394,351</b>	<b>6,394,351</b>	<b>6,394,351</b>	<b>0</b>	<b>6,394,351</b>	
<b>TOTAL IN DEPT : 810</b>				<b>1,280,890</b>	<b>6,394,351</b>	<b>6,394,351</b>	<b>6,394,351</b>	<b>6,394,351</b>	<b>0</b>	<b>6,394,351</b>	
<b>TOTAL IN FUND 2058 35.0M NAV 08 DS, PBSO Mobile Data</b>				<b>1,448,086</b>	<b>6,394,351</b>	<b>6,394,351</b>	<b>6,394,351</b>	<b>6,394,351</b>	<b>0</b>	<b>6,394,351</b>	
<b>FUND: 2061 11.6M Note Payable 08 DS, ESL Jupiter</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
2061	010	0100	R6110	Pool Investment Income	13,208	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>13,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 010</b>				<b>13,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
2061	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2061	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	539,352	1,011,706	921,423	921,423	693,268	0	693,268
2061	810	4100	R8349	Tfr from 11M SS#12 08 CPR, ESL 3061	54,719	84,375	96,289	36,914	59,375	0	59,375
2061	810	4100	R8901	Balance Brought Forward	0	0	78,369	78,369	253,357	0	253,357
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>594,071</b>	<b>1,096,081</b>	<b>1,096,081</b>	<b>1,036,706</b>	<b>1,006,000</b>	<b>0</b>	<b>1,006,000</b>	
<b>TOTAL IN DEPT : 810</b>				<b>594,071</b>	<b>1,096,081</b>	<b>1,096,081</b>	<b>1,036,706</b>	<b>1,006,000</b>	<b>0</b>	<b>1,006,000</b>	
<b>TOTAL IN FUND 2061 11.6M Note Payable 08 DS, ESL Jupiter</b>				<b>607,279</b>	<b>1,096,081</b>	<b>1,096,081</b>	<b>1,036,706</b>	<b>1,006,000</b>	<b>0</b>	<b>1,006,000</b>	
<b>FUND: 2063 \$40.69M Convention Center Parking Rev Bonds DS</b>											
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2063	810	4100	R8314	Transfer from TDC 1st Cent Fund 1458	0	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
2063	810	4100	R8354	Tfr from Fund 2064	0	0	0	0	0	0
2063	810	4100	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 2063 \$40.69M Convention Center Parking Rev Bonds DS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 2064 \$40.69M Convention Center Parking Rev Bonds DSR</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2064	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2064	810	4100	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 2064 \$40.69M Convention Center Parking Rev Bonds DSR</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 2065 16.1M LT BAN 09 DS, Public Imprv (4 Pts Fac)</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2065	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2065	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	0	645,630	645,630	645,630	204,619	0
										204,619

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
2065	810	4100	R8356	Tfr from Fund 2066	0	0	0	0	0	0
2065	810	4100	R8901	Balance Brought Forward	0	0	0	441,011	0	441,011
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>0</b>	<b>645,630</b>	<b>645,630</b>	<b>645,630</b>	<b>645,630</b>	<b>0</b>	<b>645,630</b>
<b>TOTAL IN DEPT : 810</b>				<b>0</b>	<b>645,630</b>	<b>645,630</b>	<b>645,630</b>	<b>645,630</b>	<b>0</b>	<b>645,630</b>
<b>TOTAL IN FUND 2065 16.1M LT BAN 09 DS, Public Imprv (4 Pts Fac)</b>				<b>0</b>	<b>645,630</b>	<b>645,630</b>	<b>645,630</b>	<b>645,630</b>	<b>0</b>	<b>645,630</b>
<b>FUND: 2066 \$26.375 Public Imp.Rev.Bond Gov.Bldgs 2009</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2066	010	0100	R6110	Pool Investment Income	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2066	810	4100	R8359	Tfr from Fund 2068	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 2066 \$26.375 Public Imp.Rev.Bond Gov.Bldgs 2009</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 2067 94.2M NAV 08-2 DS, Max Planck &amp; SS Refunding</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2067	010	0100	R6110	Pool Investment Income	38,008	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>38,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>38,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2067	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0





REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2068	810	4100	R8360	Tfr from Fund 3067	7,693,046	0	0	0	0	0
2068	810	4100	R8901	Balance Brought Forward	0	7,693,046	8,242,060	8,242,060	8,242,060	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>7,693,046</b>	<b>7,693,046</b>	<b>8,242,060</b>	<b>8,242,060</b>	<b>8,242,060</b>	<b>0</b>	<b>8,242,060</b>
<b>TOTAL IN DEPT : 810</b>				<b>7,693,046</b>	<b>7,693,046</b>	<b>8,242,060</b>	<b>8,242,060</b>	<b>8,242,060</b>	<b>0</b>	<b>8,242,060</b>
<b>TOTAL IN FUND 2068 94.2M NAV 08-2 DSR, Max Planck &amp; SS Refunding</b>				<b>8,302,060</b>	<b>7,843,046</b>	<b>8,392,060</b>	<b>8,392,060</b>	<b>8,467,060</b>	<b>0</b>	<b>8,467,060</b>
<b>FUND: 2501 57.4M GO 94B DS, Ref 3 issues</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2501	010	0100	R6110	Pool Investment Income	168,283	110,000	110,000	0	50,000	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>168,283</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>168,283</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2501	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2501	810	4100	R1110	Ad Valorem Taxes-Current	3,946,778	4,368,131	4,368,131	4,193,922	4,550,867	0
2501	810	4100	R1120	Ad Valorem Taxes-Delinquent	39,689	0	0	7,543	0	0
2501	810	4100	R6132	Interest-Tax Clctr Fs 219.075	4,898	0	0	1,494	0	0
2501	810	4100	R6690	Other Contribtbn And Donations	0	0	0	928	0	0
2501	810	4100	R8900	Statutory Reserves	0	-234,196	-234,196	0	-224,586	0
2501	810	4100	R8901	Balance Brought Forward	0	169,378	248,257	248,257	38,831	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>3,991,365</b>	<b>4,303,313</b>	<b>4,382,192</b>	<b>4,452,144</b>	<b>4,365,112</b>	<b>0</b>	<b>4,365,112</b>
<b>TOTAL IN DEPT : 810</b>				<b>3,991,365</b>	<b>4,303,313</b>	<b>4,382,192</b>	<b>4,452,144</b>	<b>4,365,112</b>	<b>0</b>	<b>4,365,112</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN FUND 2501 57.4M GO 94B DS, Ref 3 issues</b>				<b>4,159,648</b>	<b>4,413,313</b>	<b>4,492,192</b>	<b>4,452,144</b>	<b>4,415,112</b>	<b>0</b>	<b>4,415,112</b>
<b>FUND: 2502 30.7M NAV 93 DS, Ref 33.6M Bch Acq 86</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2502	010	0100	R6110 Pool Investment Income	14,370	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>14,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>14,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2502	810	4100	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 2502 30.7M NAV 93 DS, Ref 33.6M Bch Acq 86</b>				<b>14,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 2503 30.7M NAV 93 DSR, Ref 33.6M Bch Acq 86</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2503	010	0100	R6110 Pool Investment Income	5,708	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>5,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>5,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2503	810	4100	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 2503 30.7M NAV 93 DSR, Ref 33.6M Bch Acq 86</b>				<b>5,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 2505 32.7M NAV 97 DS, Ref 233.6M CJF 90</b>										



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2506	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	14,071,498	14,085,978	14,085,978	14,085,978	14,075,603	0	14,075,603
2506	810	4100	R8901	Balance Brought Forward	0	0	8,556	8,556	8,556	0	8,556
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>14,071,498</b>	<b>14,085,978</b>	<b>14,094,534</b>	<b>14,094,534</b>	<b>14,084,159</b>	<b>0</b>	<b>14,084,159</b>	
<b>TOTAL IN DEPT : 810</b>				<b>14,071,498</b>	<b>14,085,978</b>	<b>14,094,534</b>	<b>14,094,534</b>	<b>14,084,159</b>	<b>0</b>	<b>14,084,159</b>	
<b>TOTAL IN FUND 2506 117.4M NAV 93 DS, Ref 233.6M CJF 90</b>				<b>14,079,783</b>	<b>14,085,978</b>	<b>14,094,534</b>	<b>14,094,534</b>	<b>14,084,159</b>	<b>0</b>	<b>14,084,159</b>	
<b>FUND: 2507 22.2M NAV 93 DS, Ref 24.5M Pub Bldg Corp 86</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
2507	010	0100	R6110	Pool Investment Income	-839	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>-839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>-839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
2507	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2507	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	1,903,530	1,925,179	1,924,268	1,924,268	1,981,359	0	1,981,359
2507	810	4100	R8103	Tr Fr 233.6M CJF 90 Fd 2003	5,889	0	0	0	0	0	0
2507	810	4100	R8901	Balance Brought Forward	0	0	911	911	2,683	0	2,683
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>1,909,419</b>	<b>1,925,179</b>	<b>1,925,179</b>	<b>1,925,179</b>	<b>1,984,042</b>	<b>0</b>	<b>1,984,042</b>	
<b>TOTAL IN DEPT : 810</b>				<b>1,909,419</b>	<b>1,925,179</b>	<b>1,925,179</b>	<b>1,925,179</b>	<b>1,984,042</b>	<b>0</b>	<b>1,984,042</b>	



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 010</b>				<b>1,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2509	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2509	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	2,117,879	2,093,915	2,091,838	2,091,628	2,119,100	0
2509	810	4100	R8143	Tr Fr 26.08M CJF Cmpltn Bds 94 Fd 3004	0	25,185	25,500	25,710	0	0
2509	810	4100	R8901	Balance Brought Forward	0	0	1,762	1,762	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>2,117,879</b>	<b>2,119,100</b>	<b>2,119,100</b>	<b>2,119,100</b>	<b>2,119,100</b>	<b>0</b>	<b>2,119,100</b>
<b>TOTAL IN DEPT : 810</b>				<b>2,117,879</b>	<b>2,119,100</b>	<b>2,119,100</b>	<b>2,119,100</b>	<b>2,119,100</b>	<b>0</b>	<b>2,119,100</b>
<b>TOTAL IN FUND 2509 18.5M NAV 02 DS, Ref 26.3M CJF Comp 94</b>				<b>2,119,566</b>	<b>2,119,100</b>	<b>2,119,100</b>	<b>2,119,100</b>	<b>2,119,100</b>	<b>0</b>	<b>2,119,100</b>
<b>FUND: 2510 6.5M NAV 03 DS, Ref 8.5M Pub Imprv 94</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2510	010	0100	R6110	Pool Investment Income	847	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2510	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
2510	810	4100	R8067	Tr Fr Okeehetee Golf Fd 1381	713,572	711,056	711,056	711,056	712,584	0	712,584
2510	810	4100	R8291	Tr Fr 15M NAV 2005 Fund 2040	332	0	0	0	0	0	0
2510	810	4100	R8901	Balance Brought Forward	0	0	1,347	1,347	1,347	0	1,347
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>713,904</b>	<b>711,056</b>	<b>712,403</b>	<b>712,403</b>	<b>713,931</b>	<b>0</b>	<b>713,931</b>	
<b>TOTAL IN DEPT : 810</b>				<b>713,904</b>	<b>711,056</b>	<b>712,403</b>	<b>712,403</b>	<b>713,931</b>	<b>0</b>	<b>713,931</b>	
<b>TOTAL IN FUND 2510 6.5M NAV 03 DS, Ref 8.5M Pub Imprv 94</b>				<b>714,751</b>	<b>711,056</b>	<b>712,403</b>	<b>712,403</b>	<b>713,931</b>	<b>0</b>	<b>713,931</b>	
<b>FUND: 2511 81.3M NAV 04 DS, Ref 80.7M Conv Cntr 01</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
2511	010	0100	R6110	Pool Investment Income	8,275	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>8,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 010</b>				<b>8,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
2511	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2511	810	4100	R8085	Tr Fr TDC 4th Cent Lcl Op Fd 1453	5,319,928	5,384,850	5,384,850	5,384,850	5,356,904	0	5,356,904
2511	810	4100	R8103	Tr Fr 233.6M CJF 90 Fd 2003	18,030	0	0	0	0	0	0
2511	810	4100	R8901	Balance Brought Forward	0	2,292	31,197	31,197	37,176	0	37,176
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>5,337,958</b>	<b>5,387,142</b>	<b>5,416,047</b>	<b>5,416,047</b>	<b>5,394,080</b>	<b>0</b>	<b>5,394,080</b>	
<b>TOTAL IN DEPT : 810</b>				<b>5,337,958</b>	<b>5,387,142</b>	<b>5,416,047</b>	<b>5,416,047</b>	<b>5,394,080</b>	<b>0</b>	<b>5,394,080</b>	
<b>TOTAL IN FUND 2511 81.3M NAV 04 DS, Ref 80.7M Conv Cntr 01</b>				<b>5,346,233</b>	<b>5,387,142</b>	<b>5,416,047</b>	<b>5,416,047</b>	<b>5,394,080</b>	<b>0</b>	<b>5,394,080</b>	

FUND: 2513 16.0M GO 05A DS, Ref 25M Rec Fac 99A

DEPT: 010



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 0100 Interest Distribution</b>										
2513	010	0100	R6110 Pool Investment Income	28,417	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>28,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>28,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2513	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2513	810	4100	R1110 Ad Valorem Taxes-Current	765,041	2,092,179	2,092,179	2,008,492	2,059,331	0	2,059,331
2513	810	4100	R1120 Ad Valorem Taxes-Delinquent	5,358	0	0	1,434	0	0	0
2513	810	4100	R6132 Interest-Tax Cletr Fs 219.075	653	0	0	481	0	0	0
2513	810	4100	R6690 Other Contribtbs And Donations	0	0	0	1,829	0	0	0
2513	810	4100	R8900 Statutory Reserves	0	-110,632	-110,632	0	-107,561	0	-107,561
2513	810	4100	R8901 Balance Brought Forward	0	27,478	55,794	55,794	59,005	0	59,005
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>771,052</b>	<b>2,009,025</b>	<b>2,037,341</b>	<b>2,068,030</b>	<b>2,010,775</b>	<b>0</b>	<b>2,010,775</b>
<b>TOTAL IN DEPT : 810</b>				<b>771,052</b>	<b>2,009,025</b>	<b>2,037,341</b>	<b>2,068,030</b>	<b>2,010,775</b>	<b>0</b>	<b>2,010,775</b>
<b>TOTAL IN FUND 2513 16.0M GO 05A DS, Ref 25M Rec Fac 99A</b>				<b>799,469</b>	<b>2,009,025</b>	<b>2,037,341</b>	<b>2,068,030</b>	<b>2,010,775</b>	<b>0</b>	<b>2,010,775</b>
<b>FUND: 2514 17.4M NAV 05 DS, Ref 26M Parks &amp; Rec Fac 96</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2514	010	0100	R6110 Pool Investment Income	3,899	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>3,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>3,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
2514	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2514	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	2,025,594	2,046,450	2,041,576	2,041,576	2,047,113	0
2514	810	4100	R8901	Balance Brought Forward	0	0	4,874	4,874	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>2,025,594</b>	<b>2,046,450</b>	<b>2,046,450</b>	<b>2,046,450</b>	<b>2,047,113</b>	<b>0</b>	<b>2,047,113</b>
<b>TOTAL IN DEPT : 810</b>				<b>2,025,594</b>	<b>2,046,450</b>	<b>2,046,450</b>	<b>2,046,450</b>	<b>2,047,113</b>	<b>0</b>	<b>2,047,113</b>
<b>TOTAL IN FUND 2514 17.4M NAV 05 DS, Ref 26M Parks &amp; Rec Fac 96</b>				<b>2,029,493</b>	<b>2,046,450</b>	<b>2,046,450</b>	<b>2,046,450</b>	<b>2,047,113</b>	<b>0</b>	<b>2,047,113</b>
<b>FUND: 2515 13.4M NAV 05 DS, Ref 22M N.C Court &amp; PBSO MP 97</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2515	010	0100	R6110	Pool Investment Income	1,554	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>1,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2515	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2515	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	1,661,639	1,663,730	1,661,407	1,661,385	1,663,645	0
2515	810	4100	R8150	Tr Fr 22.425M N Co/PBSO 97 Fd 3011	0	3,065	2,835	2,857	0	0
2515	810	4100	R8511	Refunding Premium/Discount Revenue	0	0	0	0	0	0
2515	810	4100	R8901	Balance Brought Forward	0	0	2,553	2,553	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>1,661,639</b>	<b>1,666,795</b>	<b>1,666,795</b>	<b>1,666,795</b>	<b>1,663,645</b>	<b>0</b>	<b>1,663,645</b>



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 010</b>				<b>2,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2517	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2517	810	4100	R6935	Contrib From Jupiter Stad Ltd	107,900	110,057	110,057	110,057	0	111,947
2517	810	4100	R8085	Tr Fr TDC 4th Cent Lcl Op Fd 1453	2,046,218	2,051,187	2,051,187	2,037,253	0	2,037,253
2517	810	4100	R8248	Tr Fr 81.3M Convention Fd 2511	812	0	0	0	0	0
2517	810	4100	R8901	Balance Brought Forward	0	0	3,564	3,564	0	3,564
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>2,154,930</b>	<b>2,161,244</b>	<b>2,164,808</b>	<b>2,164,808</b>	<b>2,152,764</b>	<b>0</b>	<b>2,152,764</b>
<b>TOTAL IN DEPT : 810</b>				<b>2,154,930</b>	<b>2,161,244</b>	<b>2,164,808</b>	<b>2,164,808</b>	<b>2,152,764</b>	<b>0</b>	<b>2,152,764</b>
<b>TOTAL IN FUND 2517 20.0M NAV 05 DS, Ref 28M Stadium Fac 96</b>				<b>2,157,493</b>	<b>2,161,244</b>	<b>2,164,808</b>	<b>2,164,808</b>	<b>2,152,764</b>	<b>0</b>	<b>2,152,764</b>
<b>FUND: 2518 115.8M GO Tax 06 DS, Ref 75M Land Acq 99B &amp; 01A</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2518	010	0100	R6110	Pool Investment Income	318,364	200,000	200,000	40,000	0	40,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>318,364</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>318,364</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2518	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>UNIT: 4100 Revenue</b>											
2518	810	4100	R1110	Ad Valorem Taxes-Current	11,289,360	12,242,077	12,242,077	11,779,535	12,597,510	0	12,597,510
2518	810	4100	R1120	Ad Valorem Taxes-Delinquent	80,582	0	0	28,522	0	0	0
2518	810	4100	R6132	Interest-Tax Clctr Fs 219.075	10,091	0	0	4,774	0	0	0
2518	810	4100	R6690	Other Contribtns And Donations	0	0	0	11,201	0	0	0
2518	810	4100	R8900	Statutory Reserves	0	-624,319	-624,319	0	-629,478	0	-629,478
2518	810	4100	R8901	Balance Brought Forward	0	263,144	334,861	334,861	77,934	0	77,934
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>11,380,033</b>	<b>11,880,902</b>	<b>11,952,619</b>	<b>12,158,893</b>	<b>12,045,966</b>	<b>0</b>	<b>12,045,966</b>	
<b>TOTAL IN DEPT : 810</b>				<b>11,380,033</b>	<b>11,880,902</b>	<b>11,952,619</b>	<b>12,158,893</b>	<b>12,045,966</b>	<b>0</b>	<b>12,045,966</b>	
<b>TOTAL IN FUND 2518 115.8M GO Tax 06 DS, Ref 75M Land Acq 99B &amp; 01A</b>				<b>11,698,397</b>	<b>12,080,902</b>	<b>12,152,619</b>	<b>12,158,893</b>	<b>12,085,966</b>	<b>0</b>	<b>12,085,966</b>	
<b>FUND: 2519 115.8M GO Tax Cpn 06 DS, Ref75M Land Acq 99B&amp;01A</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
2519	010	0100	R6110	Pool Investment Income	64,730	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>64,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 010</b>				<b>64,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
2519	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
2519	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	0	0	0	129,218	0	129,218	
2519	810	4100	R8141	Tr Fr 75M Go Consvr Ld 01 CTF Fd 3002	0	0	2,306	0	0	0	
2519	810	4100	R8901	Balance Brought Forward	0	690,832	755,561	755,561	362,023	0	362,023
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>0</b>	<b>690,832</b>	<b>755,561</b>	<b>757,867</b>	<b>491,241</b>	<b>0</b>	<b>491,241</b>	
<b>TOTAL IN DEPT : 810</b>				<b>0</b>	<b>690,832</b>	<b>755,561</b>	<b>757,867</b>	<b>491,241</b>	<b>0</b>	<b>491,241</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN FUND 2519 115.8M GO Tax Cpn 06 DS, Ref75M Land Acq 99B&amp;01A</b>				<b>64,730</b>	<b>690,832</b>	<b>755,561</b>	<b>757,867</b>	<b>491,241</b>	<b>0</b>	<b>491,241</b>
<b>FUND: 2520 2.5M NAV 07A DS, Ref 6M BAN Bio Resch 06A</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2520	010	0100	R6110 Pool Investment Income	741	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2520	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2520	810	4100	R8043 Tr Fr Sales Tax Revenue Fd 1260	191,483	188,135	187,394	187,394	188,062	0	188,062
2520	810	4100	R8901 Balance Brought Forward	0	0	741	741	0	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>191,483</b>	<b>188,135</b>	<b>188,135</b>	<b>188,135</b>	<b>188,062</b>	<b>0</b>	<b>188,062</b>
<b>TOTAL IN DEPT : 810</b>				<b>191,483</b>	<b>188,135</b>	<b>188,135</b>	<b>188,135</b>	<b>188,062</b>	<b>0</b>	<b>188,062</b>
<b>TOTAL IN FUND 2520 2.5M NAV 07A DS, Ref 6M BAN Bio Resch 06A</b>				<b>192,224</b>	<b>188,135</b>	<b>188,135</b>	<b>188,135</b>	<b>188,062</b>	<b>0</b>	<b>188,062</b>
<b>FUND: 2521 5.1M NAV 07B DS, Ref 6M BAN Bio Resch 06A&amp;B</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2521	010	0100	R6110 Pool Investment Income	1,701	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>1,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 8000 Revenue</b>										
2521	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2521	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	440,859	430,547	428,845	428,845	430,305	430,305
2521	810	4100	R8901	Balance Brought Forward	0	0	1,702	1,702	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>440,859</b>	<b>430,547</b>	<b>430,547</b>	<b>430,547</b>	<b>430,305</b>	<b>0</b>	<b>430,305</b>
<b>TOTAL IN DEPT : 810</b>				<b>440,859</b>	<b>430,547</b>	<b>430,547</b>	<b>430,547</b>	<b>430,305</b>	<b>0</b>	<b>430,305</b>
<b>TOTAL IN FUND 2521 5.1M NAV 07B DS, Ref 6M BAN Bio Resch 06A&amp;B</b>				<b>442,560</b>	<b>430,547</b>	<b>430,547</b>	<b>430,547</b>	<b>430,305</b>	<b>0</b>	<b>430,305</b>
<b>FUND: 2522 29.4M NAV 08A DS, Ref SS#1,3&amp;5</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
2522	010	0100	R6110	Pool Investment Income	4,007	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>4,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>4,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
2522	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2522	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	5,015,155	4,930,061	4,926,041	4,930,061	2,950,777	2,950,777
2522	810	4100	R8089	Tr Fr TDC Sports Comm Fd 1457	30,000	26,542	26,542	26,542	0	0
2522	810	4100	R8901	Balance Brought Forward	0	0	4,020	4,020	4,020	4,020

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>5,045,155</b>	<b>4,956,603</b>	<b>4,956,603</b>	<b>4,960,623</b>	<b>2,954,797</b>	<b>0</b>	<b>2,954,797</b>
<b>TOTAL IN DEPT : 810</b>				<b>5,045,155</b>	<b>4,956,603</b>	<b>4,956,603</b>	<b>4,960,623</b>	<b>2,954,797</b>	<b>0</b>	<b>2,954,797</b>
<b>TOTAL IN FUND 2522 29.4M NAV 08A DS, Ref SS#1,3&amp;5</b>				<b>5,049,162</b>	<b>4,956,603</b>	<b>4,956,603</b>	<b>4,960,623</b>	<b>2,954,797</b>	<b>0</b>	<b>2,954,797</b>
<b>FUND: 2523 11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07</b>										
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2523	810	4100	R8043	Tr Fr Sales Tax Revenue Fd 1260	0	0	0	1,000,250	0	1,000,250
2523	810	4100	R8328	Tr Fr 11M Tax Ban 07 DS Conv Cntr Hotel FD2037	0	0	0	420,532	0	420,532
2523	810	4100	R8401	Bond Proceeds	0	0	11,598,107	0	0	0
2523	810	4100	R8501	Proceeds Of Refunding Bonds	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>0</b>	<b>0</b>	<b>11,598,107</b>	<b>11,598,107</b>	<b>1,420,782</b>	<b>0</b>	<b>1,420,782</b>
<b>TOTAL IN DEPT : 810</b>				<b>0</b>	<b>0</b>	<b>11,598,107</b>	<b>11,598,107</b>	<b>1,420,782</b>	<b>0</b>	<b>1,420,782</b>
<b>TOTAL IN FUND 2523 11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07</b>				<b>0</b>	<b>0</b>	<b>11,598,107</b>	<b>11,598,107</b>	<b>1,420,782</b>	<b>0</b>	<b>1,420,782</b>
<b>FUND: 2524 19.5M GO 10 DS, Ref Part 30M Library GO 03</b>										
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
2524	810	4100	R1110	Ad Valorem Taxes-Current	0	0	0	803,005	0	803,005
2524	810	4100	R8900	Statutory Reserves	0	0	0	-40,856	0	-40,856
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>762,149</b>	<b>0</b>	<b>762,149</b>
<b>TOTAL IN DEPT : 810</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>762,149</b>	<b>0</b>	<b>762,149</b>
<b>TOTAL IN FUND 2524 19.5M GO 10 DS, Ref Part 30M Library GO 03</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>762,149</b>	<b>0</b>	<b>762,149</b>
<b>FUND: 3000 25.0M GO 99A, Recreation &amp; Cultural</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3000	010	0100	R6110	Pool Investment Income	86,739	39,000	39,000	24,000	0	12,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>86,739</b>	<b>39,000</b>	<b>39,000</b>	<b>24,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>



**PALM BEACH COUNTY, FLORIDA  
REVENUE BUDGET (BF18)**

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN DEPT : 010</b>				<b>86,739</b>	<b>39,000</b>	<b>39,000</b>	<b>24,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3000	800	8000	R8900	Statutory Reserves	0	-1,950	-1,950	0	-600	0	-600
3000	800	8000	R8901	Balance Brought Forward	0	1,028,709	834,259	834,259	314,419	0	314,419
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>1,026,759</b>	<b>832,309</b>	<b>834,259</b>	<b>313,819</b>	<b>0</b>	<b>313,819</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>1,026,759</b>	<b>832,309</b>	<b>834,259</b>	<b>313,819</b>	<b>0</b>	<b>313,819</b>	
<b>TOTAL IN FUND 3000 25.0M GO 99A, Recreation &amp; Cultural</b>				<b>86,739</b>	<b>1,065,759</b>	<b>871,309</b>	<b>858,259</b>	<b>325,819</b>	<b>0</b>	<b>325,819</b>	
<b>FUND: 3001 75.0M GO 99B, Environmental Land</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3001	010	0100	R6110	Pool Investment Income	3	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 010</b>				<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3001	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN FUND 3001 75.0M GO 99B, Environmental Land</b>				<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FUND: 3002 75.0M GO 01A, Environmental Land</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3002	010	0100	R6110	Pool Investment Income	155	80	80	100	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>155</b>	<b>80</b>	<b>80</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 010</b>				<b>155</b>	<b>80</b>	<b>80</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>FUND: 3008 20.2M Sunshine#3 00, 800mz Radio/SOE Facility</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3008	010	0100	R6110 Pool Investment Income	452	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3008	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3008 20.2M Sunshine#3 00, 800mz Radio/SOE Facility</b>				<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 3011 22.4M NAV 97, North County &amp; PBSO</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3011	010	0100	R6110 Pool Investment Income	18,169	0	0	22	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>18,169</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>18,169</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3011	800	8000	R8900 Statutory Reserves	0	0	0	0	0	0	0
3011	800	8000	R8901 Balance Brought Forward	0	3,065	2,835	2,835	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>3,065</b>	<b>2,835</b>	<b>2,835</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>3,065</b>	<b>2,835</b>	<b>2,835</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3011 22.4M NAV 97, North County &amp; PBSO</b>				<b>18,169</b>	<b>3,065</b>	<b>2,835</b>	<b>2,857</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUND: 3013 15.1M NAV 95, Judicial Garage

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3013	010	0100	R6110	Pool Investment Income	3,951	0	0	99	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>3,951</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>3,951</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 411</b>										
<b>UNIT: B361 Judicial Garage (600 spaces)</b>										
3013	411	B361	R6930	Refund Prior Year Expenditures	0	0	0	681	0	0
<b>TOTAL IN UNIT: B361 Judicial Garage (600 spaces)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>681</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 411</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>681</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 781</b>										
<b>UNIT: J073 Jud Gar Capacity Indicator Sys</b>										
3013	781	J073	R6930	Refund Prior Year Expenditures	0	0	0	575	0	0
<b>TOTAL IN UNIT: J073 Jud Gar Capacity Indicator Sys</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 781</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3013	800	8000	R8900	Statutory Reserves	0	0	0	0	0	0
3013	800	8000	R8901	Balance Brought Forward	0	4,710	4,261	4,261	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>4,710</b>	<b>4,261</b>	<b>4,261</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>4,710</b>	<b>4,261</b>	<b>4,261</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3013 15.1M NAV 95, Judicial Garage</b>				<b>3,951</b>	<b>4,710</b>	<b>4,261</b>	<b>5,616</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 3014 80.7M NAV 01, Convention Center</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3014	010	0100	R6110	Pool Investment Income	478,933	123,800	123,800	308,000	259,000	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>478,933</b>	<b>123,800</b>	<b>123,800</b>	<b>308,000</b>	<b>259,000</b>	<b>0</b>	<b>259,000</b>

**PALM BEACH COUNTY, FLORIDA  
REVENUE BUDGET (BF18)**

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN DEPT : 010</b>				<b>478,933</b>	<b>123,800</b>	<b>123,800</b>	<b>308,000</b>	<b>259,000</b>	<b>0</b>	<b>259,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3014	800	8000	R8900	Statutory Reserves	0	-6,190	-6,190	0	-12,950	0	-12,950
3014	800	8000	R8901	Balance Brought Forward	0	6,600,610	6,643,817	6,643,817	6,919,835	0	6,919,835
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>6,594,420</b>	<b>6,637,627</b>	<b>6,643,817</b>	<b>6,906,885</b>	<b>0</b>	<b>6,906,885</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>6,594,420</b>	<b>6,637,627</b>	<b>6,643,817</b>	<b>6,906,885</b>	<b>0</b>	<b>6,906,885</b>	
<b>TOTAL IN FUND 3014 80.7M NAV 01, Convention Center</b>				<b>478,933</b>	<b>6,718,220</b>	<b>6,761,427</b>	<b>6,951,817</b>	<b>7,165,885</b>	<b>0</b>	<b>7,165,885</b>	
<b>FUND: 3016 30.0M GO 87, Park Development</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3016	010	0100	R6110	Pool Investment Income	6	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3016	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN FUND 3016 30.0M GO 87, Park Development</b>				<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FUND: 3017 26.3M NAV 96, Parks &amp; Recreation Facilities</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3017	010	0100	R6110	Pool Investment Income	9,681	2,000	2,000	3,000	2,000	0	2,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>9,681</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>9,681</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3017	800	8000	R8900	Statutory Reserves	0	-100	-100	0	-100	0	-100
3017	800	8000	R8901	Balance Brought Forward	0	65,381	66,061	66,061	65,746	0	65,746
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>65,281</b>	<b>65,961</b>	<b>66,061</b>	<b>65,646</b>	<b>0</b>	<b>65,646</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>65,281</b>	<b>65,961</b>	<b>66,061</b>	<b>65,646</b>	<b>0</b>	<b>65,646</b>	
<b>TOTAL IN FUND 3017 26.3M NAV 96, Parks &amp; Recreation Facilities</b>				<b>9,681</b>	<b>67,281</b>	<b>67,961</b>	<b>69,061</b>	<b>67,646</b>	<b>0</b>	<b>67,646</b>	
<b>FUND: 3018 94.3M NAV 04, Pub Imprv &amp; Ref Airport Cntr 92</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3018	010	0100	R6110	Pool Investment Income	74,528	15,000	15,000	30,000	22,000	0	22,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>74,528</b>	<b>15,000</b>	<b>15,000</b>	<b>30,000</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>74,528</b>	<b>15,000</b>	<b>15,000</b>	<b>30,000</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	
<b>DEPT: 411</b>											
<b>UNIT: B027 Field Operations &amp; Support Ctr</b>											
3018	411	B027	R6930	Refund Prior Year Expenditures	33,275	0	0	0	0	0	0
<b>TOTAL IN UNIT: B027 Field Operations &amp; Support Ctr</b>				<b>33,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B201 S Cnty Courthouse Expansion</b>											
3018	411	B201	R6930	Refund Prior Year Expenditures	0	0	0	34,435	0	0	0
<b>TOTAL IN UNIT: B201 S Cnty Courthouse Expansion</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>34,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 411</b>				<b>33,275</b>	<b>0</b>	<b>0</b>	<b>34,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3018	800	8000	R8900	Statutory Reserves	0	-750	-750	0	-1,100	0	-1,100
3018	800	8000	R8901	Balance Brought Forward	0	783,377	677,508	677,508	580,467	0	580,467
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>782,627</b>	<b>676,758</b>	<b>677,508</b>	<b>579,367</b>	<b>0</b>	<b>579,367</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>782,627</b>	<b>676,758</b>	<b>677,508</b>	<b>579,367</b>	<b>0</b>	<b>579,367</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN FUND 3018 94.3M NAV 04, Pub Imprv &amp; Ref Airport Cntr</b>				<b>107,803</b>	<b>797,627</b>	<b>691,758</b>	<b>741,943</b>	<b>601,367</b>	<b>0</b>	<b>601,367</b>
<b>92</b>										
<b>FUND: 3019 25.0M GO 03, Recreational &amp; Cultural Facilities</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3019	010	0100	R6110 Pool Investment Income	537,576	253,000	253,000	238,000	171,000	0	171,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>537,576</b>	<b>253,000</b>	<b>253,000</b>	<b>238,000</b>	<b>171,000</b>	<b>0</b>	<b>171,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>537,576</b>	<b>253,000</b>	<b>253,000</b>	<b>238,000</b>	<b>171,000</b>	<b>0</b>	<b>171,000</b>
<b>DEPT: 581</b>										
<b>UNIT: P551 John Prince Park Campground</b>										
3019	581	P551	R4131 Sale Of Maps And Publications	465	0	0	0	0	0	0
<b>TOTAL IN UNIT: P551 John Prince Park Campground</b>				<b>465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 581</b>				<b>465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3019	800	8000	R8900 Statutory Reserves	0	-12,650	-12,650	0	-8,550	0	-8,550
3019	800	8000	R8901 Balance Brought Forward	0	6,756,810	5,960,764	5,960,764	4,563,798	0	4,563,798
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>6,744,160</b>	<b>5,948,114</b>	<b>5,960,764</b>	<b>4,555,248</b>	<b>0</b>	<b>4,555,248</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>6,744,160</b>	<b>5,948,114</b>	<b>5,960,764</b>	<b>4,555,248</b>	<b>0</b>	<b>4,555,248</b>
<b>TOTAL IN FUND 3019 25.0M GO 03, Recreational &amp; Cultural Facilities</b>				<b>538,041</b>	<b>6,997,160</b>	<b>6,201,114</b>	<b>6,198,764</b>	<b>4,726,248</b>	<b>0</b>	<b>4,726,248</b>
<b>FUND: 3020 25.0M GO 05, Recreational &amp; Cultural Facilities</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3020	010	0100	R6110 Pool Investment Income	1,545,881	795,000	795,000	875,000	673,000	0	673,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,545,881</b>	<b>795,000</b>	<b>795,000</b>	<b>875,000</b>	<b>673,000</b>	<b>0</b>	<b>673,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>1,545,881</b>	<b>795,000</b>	<b>795,000</b>	<b>875,000</b>	<b>673,000</b>	<b>0</b>	<b>673,000</b>
<b>DEPT: 581</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: P599 John Prince Park Campground Ph 2</b>										
3020	581	P599	R6930 Refund Prior Year Expenditures	0	0	0	50	0	0	0
<b>TOTAL IN UNIT: P599 John Prince Park Campground Ph 2</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 581</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3020	800	8000	R8900 Statutory Reserves	0	-39,750	-39,750	0	-33,650	0	-33,650
3020	800	8000	R8901 Balance Brought Forward	0	21,208,387	20,967,435	20,967,435	17,939,179	0	17,939,179
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>21,168,637</b>	<b>20,927,685</b>	<b>20,967,435</b>	<b>17,905,529</b>	<b>0</b>	<b>17,905,529</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>21,168,637</b>	<b>20,927,685</b>	<b>20,967,435</b>	<b>17,905,529</b>	<b>0</b>	<b>17,905,529</b>
<b>TOTAL IN FUND 3020 25.0M GO 05, Recreational &amp; Cultural Facilities</b>				<b>1,545,881</b>	<b>21,963,637</b>	<b>21,722,685</b>	<b>21,842,485</b>	<b>18,578,529</b>	<b>0</b>	<b>18,578,529</b>
<b>FUND: 3021 30.5M GO 03, Library District Improvement</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3021	010	0100	R6110 Pool Investment Income	729,812	115,000	115,000	224,000	89,000	0	89,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>729,812</b>	<b>115,000</b>	<b>115,000</b>	<b>224,000</b>	<b>89,000</b>	<b>0</b>	<b>89,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>729,812</b>	<b>115,000</b>	<b>115,000</b>	<b>224,000</b>	<b>89,000</b>	<b>0</b>	<b>89,000</b>
<b>DEPT: 321</b>										
<b>UNIT: L060 West Lantana Branch (New)</b>										
3021	321	L060	R6930 Refund Prior Year Expenditures	0	0	0	55,049	0	0	0
<b>TOTAL IN UNIT: L060 West Lantana Branch (New)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>55,049</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 321</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>55,049</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3021	800	8000	R8900 Statutory Reserves	0	-5,750	-5,750	0	-4,450	0	-4,450
3021	800	8000	R8901 Balance Brought Forward	0	6,155,012	4,963,807	4,963,807	4,793,540	0	4,793,540
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>6,149,262</b>	<b>4,958,057</b>	<b>4,963,807</b>	<b>4,789,090</b>	<b>0</b>	<b>4,789,090</b>





REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN FUND 3025 12.0M Sunshine#5 04, FAU/Scripps Grant</b>				<b>347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 3026 20.0M BAN 04, Four Corners/Mecca Farms PD&amp;E</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3026	010	0100	R6110 Pool Investment Income	119,938	0	0	6,000	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>119,938</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>119,938</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 429</b>										
<b>UNIT: B345 Scripps Permanent Facility Acct</b>										
3026	429	B345	R6930 Refund Prior Year Expenditures	39,301	0	0	0	0	0	0
<b>TOTAL IN UNIT: B345 Scripps Permanent Facility Acct</b>				<b>39,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 429</b>				<b>39,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3026	800	8000	R8900 Statutory Reserves	0	0	0	0	0	0	0
3026	800	8000	R8901 Balance Brought Forward	0	742,804	776,044	776,044	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>742,804</b>	<b>776,044</b>	<b>776,044</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>742,804</b>	<b>776,044</b>	<b>776,044</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3026 20.0M BAN 04, Four Corners/Mecca Farms PD&amp;E</b>				<b>159,239</b>	<b>742,804</b>	<b>776,044</b>	<b>782,044</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 3028 133.9M NAV 05A, Scripps Construction</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3028	010	0100	R6110 Pool Investment Income	17,751	9,000	9,000	7,000	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>17,751</b>	<b>9,000</b>	<b>9,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>17,751</b>	<b>9,000</b>	<b>9,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 429</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: B349 Scripps-Briger Infrastructure</b>										
3028	429	B349	R6930 Refund Prior Year Expenditures	4,656	0	0	0	0	0	0
<b>TOTAL IN UNIT: B349 Scripps-Briger Infrastructure</b>				<b>4,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 429</b>				<b>4,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3028	800	8000	R8900 Statutory Reserves	0	-450	-450	0	0	0	0
3028	800	8000	R8901 Balance Brought Forward	0	243,921	252,328	252,328	7,000	0	7,000
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>243,471</b>	<b>251,878</b>	<b>252,328</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>243,471</b>	<b>251,878</b>	<b>252,328</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>TOTAL IN FUND 3028 133.9M NAV 05A, Scripps Construction</b>				<b>22,407</b>	<b>252,471</b>	<b>260,878</b>	<b>259,328</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>FUND: 3032 27.0M Sunshine#7A 06, Var Crthse &amp; Gen Govt Bldg</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3032	010	0100	R6110 Pool Investment Income	88,132	2,000	2,000	3,000	2,000	0	2,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>88,132</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>88,132</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>DEPT: 411</b>										
<b>UNIT: B201 S Cnty Courthouse Expansion</b>										
3032	411	B201	R6930 Refund Prior Year Expenditures	0	0	0	31,938	0	0	0
<b>TOTAL IN UNIT: B201 S Cnty Courthouse Expansion</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>31,938</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 411</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>31,938</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3032	800	8000	R8900 Statutory Reserves	0	-100	-100	0	-100	0	-100
3032	800	8000	R8901 Balance Brought Forward	0	80,445	81,451	81,451	52,753	0	52,753
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>80,345</b>	<b>81,351</b>	<b>81,451</b>	<b>52,653</b>	<b>0</b>	<b>52,653</b>

**PALM BEACH COUNTY, FLORIDA  
REVENUE BUDGET (BF18)**

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>80,345</b>	<b>81,351</b>	<b>81,451</b>	<b>52,653</b>	<b>0</b>	<b>52,653</b>
<b>TOTAL IN FUND 3032 27.0M Sunshine#7A 06, Var Crthse &amp; Gen Govt Bldg</b>				<b>88,132</b>	<b>82,345</b>	<b>83,351</b>	<b>116,389</b>	<b>54,653</b>	<b>0</b>	<b>54,653</b>
<b>FUND: 3033 5.6M Sunshine#6 04, Scripps Infrastructure &amp; Bee</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3033	010	0100	R6110 Pool Investment Income	59,595	22,000	22,000	12,000	8,000	0	8,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>59,595</b>	<b>22,000</b>	<b>22,000</b>	<b>12,000</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>59,595</b>	<b>22,000</b>	<b>22,000</b>	<b>12,000</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>DEPT: 381</b>										
<b>UNIT: M214 Beeline Highway Bridge FDOT</b>										
3033	381	M214	R6111 Interest Income - Other	865	0	0	0	0	0	0
<b>TOTAL IN UNIT: M214 Beeline Highway Bridge FDOT</b>				<b>865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 381</b>				<b>865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3033	800	8000	R8900 Statutory Reserves	0	-1,100	-1,100	0	-400	0	-400
3033	800	8000	R8901 Balance Brought Forward	0	599,347	369,440	369,440	219,497	0	219,497
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>598,247</b>	<b>368,340</b>	<b>369,440</b>	<b>219,097</b>	<b>0</b>	<b>219,097</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>598,247</b>	<b>368,340</b>	<b>369,440</b>	<b>219,097</b>	<b>0</b>	<b>219,097</b>
<b>TOTAL IN FUND 3033 5.6M Sunshine#6 04, Scripps Infrastructure &amp; Bee</b>				<b>60,460</b>	<b>620,247</b>	<b>390,340</b>	<b>381,440</b>	<b>227,097</b>	<b>0</b>	<b>227,097</b>
<b>FUND: 3037 11.5M LT BAN Tax 05, Conv'tion Ctr Htl Site Acq</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3037	010	0100	R6110 Pool Investment Income	24,190	6,000	6,000	16,000	13,000	0	13,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>24,190</b>	<b>6,000</b>	<b>6,000</b>	<b>16,000</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN DEPT : 010</b>				<b>24,190</b>	<b>6,000</b>	<b>6,000</b>	<b>16,000</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3037	800	8000	R8900	Statutory Reserves	0	-300	-300	0	-650	0	-650
3037	800	8000	R8901	Balance Brought Forward	0	334,131	339,322	339,322	355,322	0	355,322
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>333,831</b>	<b>339,022</b>	<b>339,322</b>	<b>354,672</b>	<b>0</b>	<b>354,672</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>333,831</b>	<b>339,022</b>	<b>339,322</b>	<b>354,672</b>	<b>0</b>	<b>354,672</b>	
<b>TOTAL IN FUND 3037 11.5M LT BAN Tax 05, Conv'tion Ctr Htl Site Acq</b>				<b>24,190</b>	<b>339,831</b>	<b>345,022</b>	<b>355,322</b>	<b>367,672</b>	<b>0</b>	<b>367,672</b>	
<b>FUND: 3038 50.0M GO 06, Waterfront Access</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3038	010	0100	R6110	Pool Investment Income	1,442,246	707,000	707,000	845,000	673,000	0	673,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,442,246</b>	<b>707,000</b>	<b>707,000</b>	<b>845,000</b>	<b>673,000</b>	<b>0</b>	<b>673,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>1,442,246</b>	<b>707,000</b>	<b>707,000</b>	<b>845,000</b>	<b>673,000</b>	<b>0</b>	<b>673,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3038	800	8000	R8900	Statutory Reserves	0	-35,350	-35,350	0	-33,650	0	-33,650
3038	800	8000	R8901	Balance Brought Forward	0	18,847,801	18,624,980	18,624,980	17,946,384	0	17,946,384
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>18,812,451</b>	<b>18,589,630</b>	<b>18,624,980</b>	<b>17,912,734</b>	<b>0</b>	<b>17,912,734</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>18,812,451</b>	<b>18,589,630</b>	<b>18,624,980</b>	<b>17,912,734</b>	<b>0</b>	<b>17,912,734</b>	
<b>TOTAL IN FUND 3038 50.0M GO 06, Waterfront Access</b>				<b>1,442,246</b>	<b>19,519,451</b>	<b>19,296,630</b>	<b>19,469,980</b>	<b>18,585,734</b>	<b>0</b>	<b>18,585,734</b>	
<b>FUND: 3040 14.6M NAV 06, Parking Facilities Expansion</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3040	010	0100	R6110	Pool Investment Income	101,694	22,000	22,000	51,000	42,000	0	42,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>101,694</b>	<b>22,000</b>	<b>22,000</b>	<b>51,000</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 010</b>				<b>101,694</b>	<b>22,000</b>	<b>22,000</b>	<b>51,000</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>DEPT: 411</b>										
<b>UNIT: B361 Judicial Garage (600 spaces)</b>										
3040	411	B361	R6930 Refund Prior Year Expenditures	0	0	0	19,088	0	0	0
<b>TOTAL IN UNIT: B361 Judicial Garage (600 spaces)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>19,088</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 411</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>19,088</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3040	800	8000	R8900 Statutory Reserves	0	-1,100	-1,100	0	-2,100	0	-2,100
3040	800	8000	R8901 Balance Brought Forward	0	1,031,348	1,045,042	1,045,042	1,115,130	0	1,115,130
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>1,030,248</b>	<b>1,043,942</b>	<b>1,045,042</b>	<b>1,113,030</b>	<b>0</b>	<b>1,113,030</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>1,030,248</b>	<b>1,043,942</b>	<b>1,045,042</b>	<b>1,113,030</b>	<b>0</b>	<b>1,113,030</b>
<b>TOTAL IN FUND 3040 14.6M NAV 06, Parking Facilities Expansion</b>				<b>101,694</b>	<b>1,052,248</b>	<b>1,065,942</b>	<b>1,115,130</b>	<b>1,155,030</b>	<b>0</b>	<b>1,155,030</b>
<b>FUND: 3041 13.0M NAV 05, FAU Scripps 2nd Bldg</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3041	010	0100	R6110 Pool Investment Income	62,778	33,000	33,000	36,000	2,000	0	2,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>62,778</b>	<b>33,000</b>	<b>33,000</b>	<b>36,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>62,778</b>	<b>33,000</b>	<b>33,000</b>	<b>36,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3041	800	8000	R8900 Statutory Reserves	0	-1,650	-1,650	0	-100	0	-100
3041	800	8000	R8901 Balance Brought Forward	0	868,885	880,663	880,663	76,117	0	76,117
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>867,235</b>	<b>879,013</b>	<b>880,663</b>	<b>76,017</b>	<b>0</b>	<b>76,017</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>867,235</b>	<b>879,013</b>	<b>880,663</b>	<b>76,017</b>	<b>0</b>	<b>76,017</b>
<b>TOTAL IN FUND 3041 13.0M NAV 05, FAU Scripps 2nd Bldg</b>				<b>62,778</b>	<b>900,235</b>	<b>912,013</b>	<b>916,663</b>	<b>78,017</b>	<b>0</b>	<b>78,017</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>FUND: 3043 6.1M Sunshine#8 06, Park &amp; Marina Improv</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3043	010	0100	R6110 Pool Investment Income	83,817	43,000	43,000	47,000	33,000	0	33,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>83,817</b>	<b>43,000</b>	<b>43,000</b>	<b>47,000</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>83,817</b>	<b>43,000</b>	<b>43,000</b>	<b>47,000</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>
<b>DEPT: 581</b>										
<b>UNIT: P462 South County Regional Phase II</b>										
3043	581	P462	R4131 Sale Of Maps And Publications	0	0	0	140	0	0	0
<b>TOTAL IN UNIT: P462 South County Regional Phase II</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 581</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3043	800	8000	R8900 Statutory Reserves	0	-2,150	-2,150	0	-1,650	0	-1,650
3043	800	8000	R8901 Balance Brought Forward	0	1,135,704	1,147,522	1,147,522	869,739	0	869,739
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>1,133,554</b>	<b>1,145,372</b>	<b>1,147,522</b>	<b>868,089</b>	<b>0</b>	<b>868,089</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>1,133,554</b>	<b>1,145,372</b>	<b>1,147,522</b>	<b>868,089</b>	<b>0</b>	<b>868,089</b>
<b>TOTAL IN FUND 3043 6.1M Sunshine#8 06, Park &amp; Marina Improv</b>				<b>83,817</b>	<b>1,176,554</b>	<b>1,188,372</b>	<b>1,194,662</b>	<b>901,089</b>	<b>0</b>	<b>901,089</b>
<b>FUND: 3045 16.3M BAN 06, Scripps/Brigger Land Acq</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3045	010	0100	R6110 Pool Investment Income	1,081	0	0	272	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,081</b>	<b>0</b>	<b>0</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>1,081</b>	<b>0</b>	<b>0</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3045	800	8000	R8901 Balance Brought Forward	0	14,034	15,115	15,115	0	0	0





REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 581</b>				<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3048	800	8000	R8900	Statutory Reserves	0	0	0	0	0	0
3048	800	8000	R8901	Balance Brought Forward	0	2,121	1,968	1,968	953	953
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>2,121</b>	<b>1,968</b>	<b>1,968</b>	<b>953</b>	<b>0</b>	<b>953</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>2,121</b>	<b>1,968</b>	<b>1,968</b>	<b>953</b>	<b>0</b>	<b>953</b>
<b>TOTAL IN FUND 3048 7.5M Sunshine#7B 06, Regional Park CTF</b>				<b>5,029</b>	<b>2,122</b>	<b>1,969</b>	<b>2,057</b>	<b>954</b>	<b>0</b>	<b>954</b>
<b>FUND: 3052 98.0M NAV 07C CTF, Scripps/Briger</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3052	010	0100	R6110	Pool Investment Income	1,489,235	168,749	168,749	523,000	391,000	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,489,235</b>	<b>168,749</b>	<b>168,749</b>	<b>523,000</b>	<b>391,000</b>	<b>0</b>	<b>391,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>1,489,235</b>	<b>168,749</b>	<b>168,749</b>	<b>523,000</b>	<b>391,000</b>	<b>0</b>	<b>391,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3052	800	8000	R8900	Statutory Reserves	0	-24,800	-24,800	0	-19,550	0
3052	800	8000	R8901	Balance Brought Forward	0	13,176,265	13,405,500	13,405,500	10,433,288	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>13,151,465</b>	<b>13,380,700</b>	<b>13,405,500</b>	<b>10,413,738</b>	<b>0</b>	<b>10,413,738</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>13,151,465</b>	<b>13,380,700</b>	<b>13,405,500</b>	<b>10,413,738</b>	<b>0</b>	<b>10,413,738</b>
<b>TOTAL IN FUND 3052 98.0M NAV 07C CTF, Scripps/Briger</b>				<b>1,489,235</b>	<b>13,320,214</b>	<b>13,549,449</b>	<b>13,928,500</b>	<b>10,804,738</b>	<b>0</b>	<b>10,804,738</b>
<b>FUND: 3053 176.5M NAV 08 CTF, Jail Expand/Pub Bldg</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3053	010	0100	R6110	Pool Investment Income	10,366,242	2,471,000	2,471,000	4,341,000	2,644,000	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>10,366,242</b>	<b>2,471,000</b>	<b>2,471,000</b>	<b>4,341,000</b>	<b>2,644,000</b>	<b>0</b>	<b>2,644,000</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 010</b>				<b>10,366,242</b>	<b>2,471,000</b>	<b>2,471,000</b>	<b>4,341,000</b>	<b>2,644,000</b>	<b>0</b>	<b>2,644,000</b>
<b>DEPT: 411</b>										
<b>UNIT: B362 Jail Expansion Project</b>										
3053	411	B362	R6930	Refund Prior Year Expenditures	0	0	0	1,699	0	0
<b>TOTAL IN UNIT: B362 Jail Expansion Project</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 411</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3053	800	8000	R8900	Statutory Reserves	0	-123,550	-123,550	0	-132,200	0
3053	800	8000	R8901	Balance Brought Forward	0	131,789,878	121,006,163	121,006,163	70,500,950	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>131,666,328</b>	<b>120,882,613</b>	<b>121,006,163</b>	<b>70,368,750</b>	<b>0</b>	<b>70,368,750</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>131,666,328</b>	<b>120,882,613</b>	<b>121,006,163</b>	<b>70,368,750</b>	<b>0</b>	<b>70,368,750</b>
<b>TOTAL IN FUND 3053 176.5M NAV 08 CTF, Jail Expand/Pub Bldg</b>				<b>10,366,242</b>	<b>134,137,328</b>	<b>123,353,613</b>	<b>125,348,862</b>	<b>73,012,750</b>	<b>0</b>	<b>73,012,750</b>
<b>FUND: 3056 20M BAN 07, Jail Facilities Expanson</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3056	010	0100	R6110	Pool Investment Income	312,965	33,684	33,684	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>312,965</b>	<b>33,684</b>	<b>33,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>312,965</b>	<b>33,684</b>	<b>33,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3056	800	8000	R8900	Statutory Reserves	0	-1,684	-1,684	0	0	0
3056	800	8000	R8901	Balance Brought Forward	0	402,793	-77	-77	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>401,109</b>	<b>-1,761</b>	<b>-77</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9100 Transfers</b>										
3056	800	9100	R8204	Tr Fr Public Bldg Imprv Fd 3804	0	0	77	77	0	0
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>0</b>	<b>0</b>	<b>77</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>DEPT: 381</b>											
<b>UNIT: E406 Cypress Creek Tract</b>											
3061	381	E406	R6202	Rental Of Land	25,000	84,375	84,375	25,000	59,375	0	59,375
<b>TOTAL IN UNIT: E406 Cypress Creek Tract</b>				<b>25,000</b>	<b>84,375</b>	<b>84,375</b>	<b>25,000</b>	<b>59,375</b>	<b>0</b>	<b>59,375</b>	
<b>TOTAL IN DEPT : 381</b>				<b>25,000</b>	<b>84,375</b>	<b>84,375</b>	<b>25,000</b>	<b>59,375</b>	<b>0</b>	<b>59,375</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3061	800	8000	R8901	Balance Brought Forward	0	0	11,914	11,914	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>11,914</b>	<b>11,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>11,914</b>	<b>11,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN FUND 3061 11.6M Note Payable 08 CP, ESL Jupiter</b>				<b>36,914</b>	<b>84,375</b>	<b>96,289</b>	<b>36,914</b>	<b>59,375</b>	<b>0</b>	<b>59,375</b>	
<b>FUND: 3065 16.1M LT BAN 09 CP, Public Imprv (4 Pts Fac)</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3065	010	0100	R6110	Pool Investment Income	393,783	306,000	306,000	557,000	283,000	0	283,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>393,783</b>	<b>306,000</b>	<b>306,000</b>	<b>557,000</b>	<b>283,000</b>	<b>0</b>	<b>283,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>393,783</b>	<b>306,000</b>	<b>306,000</b>	<b>557,000</b>	<b>283,000</b>	<b>0</b>	<b>283,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3065	800	8000	R8900	Statutory Reserves	0	0	0	-14,150	0	-14,150	
3065	800	8000	R8901	Balance Brought Forward	0	16,343,186	16,398,291	16,398,291	7,558,514	0	7,558,514
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>16,343,186</b>	<b>16,398,291</b>	<b>16,398,291</b>	<b>7,544,364</b>	<b>0</b>	<b>7,544,364</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>16,343,186</b>	<b>16,398,291</b>	<b>16,398,291</b>	<b>7,544,364</b>	<b>0</b>	<b>7,544,364</b>	
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
3065	810	4100	R8401	Bond Proceeds	0	0	0	0	0	0	
3065	810	4100	R8402	Loan Proceeds	16,140,760	0	0	0	0	0	
3065	810	4100	R8901	Balance Brought Forward	0	0	0	0	0	0	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>16,140,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 810</b>				<b>16,140,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN FUND 3065 16.1M LT BAN 09 CP, Public Imprv (4 Pts Fac)</b>				<b>16,534,543</b>	<b>16,649,186</b>	<b>16,704,291</b>	<b>16,955,291</b>	<b>7,827,364</b>	<b>0</b>	<b>7,827,364</b>	
<b>FUND: 3067 94.1M NAV 08-2 CP, Max Planck &amp; SS Refunding</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3067	010	0100	R6110	Pool Investment Income	3,146,395	1,200,000	1,200,000	1,701,000	1,371,000	0	1,371,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>3,146,395</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,701,000</b>	<b>1,371,000</b>	<b>0</b>	<b>1,371,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>3,146,395</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,701,000</b>	<b>1,371,000</b>	<b>0</b>	<b>1,371,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3067	800	8000	R8900	Statutory Reserves	0	0	0	-68,550	0	-68,550	
3067	800	8000	R8901	Balance Brought Forward	0	41,737,102	40,895,628	40,895,628	36,568,777	0	36,568,777
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>41,737,102</b>	<b>40,895,628</b>	<b>40,895,628</b>	<b>36,500,227</b>	<b>0</b>	<b>36,500,227</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>41,737,102</b>	<b>40,895,628</b>	<b>40,895,628</b>	<b>36,500,227</b>	<b>0</b>	<b>36,500,227</b>	
<b>DEPT: 810</b>											
<b>UNIT: 4100 Revenue</b>											
3067	810	4100	R8401	Bond Proceeds	42,505,000	0	0	0	0	0	
3067	810	4100	R8411	Bond Premium/Discount Revenue	804,667	0	0	0	0	0	
3067	810	4100	R8501	Proceeds Of Refunding Bonds	51,730,000	0	0	0	0	0	
3067	810	4100	R8511	Refunding Premium/Discount Revenue	979,778	0	0	0	0	0	
3067	810	4100	R8901	Balance Brought Forward	0	0	0	0	0	0	
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>96,019,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 810</b>				<b>96,019,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN FUND 3067 94.1M NAV 08-2 CP, Max Planck &amp; SS Refunding</b>				<b>99,165,840</b>	<b>42,937,102</b>	<b>42,095,628</b>	<b>42,596,628</b>	<b>37,871,227</b>	<b>0</b>	<b>37,871,227</b>	

**FUND: 3500 Transportation Improvmt Fund**

**DEPT: 010**





REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 1030 Hidden Valley &amp; Dixie Hwy Int</b>										
3500	361	1030	R4901 Chgs Fr Servcs-Interdepartmtl	0	0	0	3,325	0	0	0
<b>TOTAL IN UNIT: 1030 Hidden Valley &amp; Dixie Hwy Int</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,325</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1062 Sansbury Way &amp; Fairgrounds Rd</b>										
3500	361	1062	R6948 Utility Reloc Reimbursements	0	0	730	0	730	0	730
<b>TOTAL IN UNIT: 1062 Sansbury Way &amp; Fairgrounds Rd</b>				<b>0</b>	<b>0</b>	<b>730</b>	<b>0</b>	<b>730</b>	<b>0</b>	<b>730</b>
<b>UNIT: 1085 W. Atlantic Ave/W of Lyons Rd to E. of FL Tur</b>										
3500	361	1085	R3404 State Grant Capital-Transport	0	6,286,595	6,286,595	0	6,286,595	0	6,286,595
3500	361	1085	R3449 State Grnt Oth Transportation	1,940,800	0	0	0	0	0	0
3500	361	1085	R6329 Developer Contributions	0	0	14,800,000	7,000,000	0	0	0
3500	361	1085	R6693 Developer Contributions	0	0	0	0	7,800,000	0	7,800,000
3500	361	1085	R6943 Reimbursed Expenses-Other	0	0	0	175,000	0	0	0
<b>TOTAL IN UNIT: 1085 W. Atlantic Ave/W of Lyons Rd to E. of FL Tur</b>				<b>1,940,800</b>	<b>6,286,595</b>	<b>21,086,595</b>	<b>7,175,000</b>	<b>14,086,595</b>	<b>0</b>	<b>14,086,595</b>
<b>UNIT: 1114 ATMS Group 3</b>										
3500	361	1114	R3104 Fed Grant Capital-Transport	0	3,261,917	3,261,917	0	3,261,917	0	3,261,917
<b>TOTAL IN UNIT: 1114 ATMS Group 3</b>				<b>0</b>	<b>3,261,917</b>	<b>3,261,917</b>	<b>0</b>	<b>3,261,917</b>	<b>0</b>	<b>3,261,917</b>
<b>UNIT: 1131 SW 14th Belle Glade/Btwn Martin Luther Blvd &amp;</b>										
3500	361	1131	R6690 Other Contribtns And Donations	1,035	4,634	4,634	0	4,099	0	4,099
<b>TOTAL IN UNIT: 1131 SW 14th Belle Glade/Btwn Martin Luther Blvd &amp;</b>				<b>1,035</b>	<b>4,634</b>	<b>4,634</b>	<b>0</b>	<b>4,099</b>	<b>0</b>	<b>4,099</b>
<b>UNIT: 1134 Forest Hill Blvd &amp; Congress Ave Intersection</b>										
3500	361	1134	R3404 State Grant Capital-Transport	37,158	212,842	212,842	0	212,842	0	212,842
<b>TOTAL IN UNIT: 1134 Forest Hill Blvd &amp; Congress Ave Intersection</b>				<b>37,158</b>	<b>212,842</b>	<b>212,842</b>	<b>0</b>	<b>212,842</b>	<b>0</b>	<b>212,842</b>
<b>UNIT: 1137 Donald Ross Rd Pathway-FDOT</b>										
3500	361	1137	R3149 Fed Grnt Other Transportation	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1137 Donald Ross Rd Pathway-FDOT</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1139 Blue Heron &amp; Congress Intersect-FDOT</b>										
3500	361	1139	R3404 State Grant Capital-Transport	176,527	223,473	223,473	124,811	98,662	0	98,662
3500	361	1139	R3449 State Grnt Oth Transportation	155,117	211,764	211,764	66,900	144,862	0	144,862
3500	361	1139	R6948 Utility Reloc Reimbursements	1,856	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1139 Blue Heron &amp; Congress Intersect-FDOT</b>				<b>333,500</b>	<b>435,237</b>	<b>435,237</b>	<b>191,711</b>	<b>243,524</b>	<b>0</b>	<b>243,524</b>



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 1170 Forest Hill Blvd OTIS/W of Sherwood Forest to</b>										
3500	361	1170	R3449 State Grnt Oth Transportation	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1170 Forest Hill Blvd OTIS/W of Sherwood Forest to</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1171 SR7/441/N of Broward Cty Line to Glades Rd (O</b>										
3500	361	1171	R3449 State Grnt Oth Transportation	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1171 SR7/441/N of Broward Cty Line to Glades Rd (O</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1174 Village of RPB-Signal @SR 7 &amp; Victoria Groves</b>										
3500	361	1174	R6994 Municipal Participation Prot	0	405,000	405,000	265,404	139,596	0	139,596
<b>TOTAL IN UNIT: 1174 Village of RPB-Signal @SR 7 &amp; Victoria Groves</b>				<b>0</b>	<b>405,000</b>	<b>405,000</b>	<b>265,404</b>	<b>139,596</b>	<b>0</b>	<b>139,596</b>
<b>UNIT: 1175 Office Depot Hqs-Off Site Roadway Improvement</b>										
3500	361	1175	R3449 State Grnt Oth Transportation	0	2,000,000	2,000,000	905,100	1,094,900	0	1,094,900
<b>TOTAL IN UNIT: 1175 Office Depot Hqs-Off Site Roadway Improvement</b>				<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>905,100</b>	<b>1,094,900</b>	<b>0</b>	<b>1,094,900</b>
<b>UNIT: 1177 Signal/Okeechobee &amp; Benoist Farms Rd</b>										
3500	361	1177	R6994 Municipal Participation Prot	0	150,000	150,000	0	150,000	0	150,000
<b>TOTAL IN UNIT: 1177 Signal/Okeechobee &amp; Benoist Farms Rd</b>				<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>UNIT: 1180 WPB Signal/Broadway &amp; 49th St</b>										
3500	361	1180	R6994 Municipal Participation Prot	0	350,000	350,000	0	350,000	0	350,000
<b>TOTAL IN UNIT: 1180 WPB Signal/Broadway &amp; 49th St</b>				<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>UNIT: 1184 Stacy Street Improvements</b>										
3500	361	1184	R6690 Other Contribtns And Donations	147,447	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1184 Stacy Street Improvements</b>				<b>147,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1185 WPB Signal/Northlake Blvd &amp; Memorial Pk Rd</b>										
3500	361	1185	R6994 Municipal Participation Prot	0	45,000	45,000	0	45,000	0	45,000
<b>TOTAL IN UNIT: 1185 WPB Signal/Northlake Blvd &amp; Memorial Pk Rd</b>				<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>UNIT: 1194 FDOT JPA-Signal at Boynton Beach Blvd &amp; Old B</b>										
3500	361	1194	R3404 State Grant Capital-Transport	0	264,389	264,389	53,991	210,399	0	210,399

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 1194 FDOT JPA-Signal at Boynton Beach Blvd &amp; Old B</b>				<b>0</b>	<b>264,389</b>	<b>264,389</b>	<b>53,991</b>	<b>210,399</b>	<b>0</b>	<b>210,399</b>
<b>UNIT: 1196 Congress Ave at Intermodel Center/S County Co</b>										
3500	361	1196	R3404 State Grant Capital-Transport	0	45,000	440,000	42,296	397,704	0	397,704
<b>TOTAL IN UNIT: 1196 Congress Ave at Intermodel Center/S County Co</b>				<b>0</b>	<b>45,000</b>	<b>440,000</b>	<b>42,296</b>	<b>397,704</b>	<b>0</b>	<b>397,704</b>
<b>UNIT: 1202 Traffic Signals Mast Arm FY2006</b>										
3500	361	1202	R6994 Municipal Participation Prot	0	55,000	55,000	0	55,000	0	55,000
<b>TOTAL IN UNIT: 1202 Traffic Signals Mast Arm FY2006</b>				<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>UNIT: 1206 Indian Creek Pky &amp; Egret Landing Blvd Signal</b>										
3500	361	1206	R6690 Other Contribtbs And Donations	26,000	0	0	0	0	0	0
3500	361	1206	R6994 Municipal Participation Prot	26,000	26,000	0	0	0	0	0
<b>TOTAL IN UNIT: 1206 Indian Creek Pky &amp; Egret Landing Blvd Signal</b>				<b>52,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1209 Overhead School Flashers-FDOT Lap Agreement</b>										
3500	361	1209	R3149 Fed Grnt Other Transportation	0	467,500	467,500	0	467,500	0	467,500
<b>TOTAL IN UNIT: 1209 Overhead School Flashers-FDOT Lap Agreement</b>				<b>0</b>	<b>467,500</b>	<b>467,500</b>	<b>0</b>	<b>467,500</b>	<b>0</b>	<b>467,500</b>
<b>UNIT: 1315 SR7/Palmetto Park Rd to Glades Rd (OTIS)</b>										
3500	361	1315	R3449 State Grnt Oth Transportation	0	0	200,000	0	200,000	0	200,000
<b>TOTAL IN UNIT: 1315 SR7/Palmetto Park Rd to Glades Rd (OTIS)</b>				<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>UNIT: 1316 Sidewalk-Lyons Rd/Melody Road-Brandy Lane</b>										
3500	361	1316	R3149 Fed Grnt Other Transportation	0	586,571	586,571	0	586,571	0	586,571
<b>TOTAL IN UNIT: 1316 Sidewalk-Lyons Rd/Melody Road-Brandy Lane</b>				<b>0</b>	<b>586,571</b>	<b>586,571</b>	<b>0</b>	<b>586,571</b>	<b>0</b>	<b>586,571</b>
<b>UNIT: 1317 Rosemount Drive Sidewalk</b>										
3500	361	1317	R3149 Fed Grnt Other Transportation	0	308,541	308,541	0	308,541	0	308,541
<b>TOTAL IN UNIT: 1317 Rosemount Drive Sidewalk</b>				<b>0</b>	<b>308,541</b>	<b>308,541</b>	<b>0</b>	<b>308,541</b>	<b>0</b>	<b>308,541</b>
<b>UNIT: 1320 Loxahatchee Groves Elementary-Speed Zone Flas</b>										
3500	361	1320	R6994 Municipal Participation Prot	0	0	12,000	9,533	2,467	0	2,467
<b>TOTAL IN UNIT: 1320 Loxahatchee Groves Elementary-Speed Zone Flas</b>				<b>0</b>	<b>0</b>	<b>12,000</b>	<b>9,533</b>	<b>2,467</b>	<b>0</b>	<b>2,467</b>
<b>UNIT: 1321 Overmatch Military Trail/Clint Moore to Lk Worth</b>										
3500	361	1321	R3149 Fed Grnt Other Transportation	0	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 1321 Overmatch Military Trail/Clint Moore to Lk Worth</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1332 ARRA Military Trail/Clint Moore to Lake Worth Rd</b>										
3500	361	1332	R3149 Fed Grnt Other Transportation	0	0	7,000,000	0	7,000,000	0	7,000,000
<b>TOTAL IN UNIT: 1332 ARRA Military Trail/Clint Moore to Lake Worth Rd</b>				<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>TOTAL IN DEPT : 361</b>				<b>3,458,435</b>	<b>15,965,061</b>	<b>38,378,090</b>	<b>9,314,135</b>	<b>29,856,201</b>	<b>0</b>	<b>29,856,201</b>
<b>DEPT: 367</b>										
<b>UNIT: G040 Fire Station #14</b>										
3500	367	G040	R6329 Developer Contributions	18,600	0	0	0	0	0	0
<b>TOTAL IN UNIT: G040 Fire Station #14</b>				<b>18,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: G041 Palm Beach Chinese Christian Chapel</b>										
3500	367	G041	R6329 Developer Contributions	7,439	0	0	0	0	0	0
<b>TOTAL IN UNIT: G041 Palm Beach Chinese Christian Chapel</b>				<b>7,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: G042 Palm Center Car Wash-Military Trail</b>										
3500	367	G042	R6329 Developer Contributions	3,691	0	0	0	0	0	0
<b>TOTAL IN UNIT: G042 Palm Center Car Wash-Military Trail</b>				<b>3,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 367</b>				<b>29,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 368</b>										
<b>UNIT: 1230 Traffic Signal/Highland Beach FR Station &amp; AI</b>										
3500	368	1230	R6994 Municipal Participation Prot	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1230 Traffic Signal/Highland Beach FR Station &amp; AI</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1272 Summit Blvd at Pine Jog Elem School Traffic S</b>										
3500	368	1272	R6930 Refund Prior Year Expenditures	622	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1272 Summit Blvd at Pine Jog Elem School Traffic S</b>				<b>622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1306 Palmetto Park Rd and Cartagena Dr-Dist 5</b>										
3500	368	1306	R6690 Other Contribtbs And Donations	5,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1306 Palmetto Park Rd and Cartagena Dr-Dist 5</b>				<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1307 South Olive School Flasher-Dist 2</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
3500	368	1307	R6994	Municipal Participation Prot	5,000	5,000	0	0	0	0	0
<b>TOTAL IN UNIT: 1307 South Olive School Flasher-Dist 2</b>				<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1308 62nd Drive North Speed Humps-District 6</b>											
3500	368	1308	R6690	Other Contribtns And Donations	3,500	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1308 62nd Drive North Speed Humps-District 6</b>				<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 368</b>				<b>14,122</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 411</b>											
<b>UNIT: B261 Vista Center Parcel 22 Bldg</b>											
3500	411	B261	R3404	State Grant Capital-Transport	381,246	0	0	0	0	0	0
<b>TOTAL IN UNIT: B261 Vista Center Parcel 22 Bldg</b>				<b>381,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 411</b>				<b>381,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>											
<b>UNIT: 0665 Street Lighting Program(361)</b>											
3500	800	0665	R8000	Tr Fr General Fund Fd 0001	750,000	750,000	750,000	750,000	750,000	0	750,000
3500	800	0665	R8238	Tr Fr Street Light Maint Fd 1202	66,200	64,000	64,000	64,000	64,000	0	64,000
<b>TOTAL IN UNIT: 0665 Street Lighting Program(361)</b>				<b>816,200</b>	<b>814,000</b>	<b>814,000</b>	<b>814,000</b>	<b>814,000</b>	<b>814,000</b>	<b>0</b>	<b>814,000</b>
<b>UNIT: 8000 Revenue</b>											
3500	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 8003 Constitutional Gas Tax</b>											
3500	800	8003	R3542	Const.Gas Tax Fs206.41 80%	8,915,437	8,672,000	8,672,000	8,672,000	0	0	0
3500	800	8003	R3547	Const.Gas Tax Fs206.41 20%	2,228,859	2,168,000	2,168,000	2,168,000	0	0	0
3500	800	8003	R8900	Statutory Reserves	0	-542,000	-542,000	0	0	0	0
<b>TOTAL IN UNIT: 8003 Constitutional Gas Tax</b>				<b>11,144,296</b>	<b>10,298,000</b>	<b>10,298,000</b>	<b>10,840,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 8005 Transportation Improvement</b>											
3500	800	8005	R1241	Local Opt Gs Tx Fs 336.025(1a)	21,015,759	20,692,000	20,692,000	20,692,000	6,399,000	0	6,399,000
3500	800	8005	R1243	Local Opt Gs Tx Fs 336.025(1b)	9,379,891	8,949,000	8,949,000	8,949,000	9,038,000	0	9,038,000
3500	800	8005	R1244	Local Opt Gs Tx Fs 336.021(1a)	2,847,736	2,742,000	2,742,000	2,742,000	2,769,000	0	2,769,000
3500	800	8005	R6191	Interest/Divnd Rev-Pools	0	0	0	0	0	0	0
3500	800	8005	R6425	Abandonment Ord Fees	7,600	10,000	0	31,942	0	0	0
3500	800	8005	R6999	Other Miscellaneous Revenue	13,169	0	0	34,280	0	0	0
3500	800	8005	R8900	Statutory Reserves	0	-1,546,700	-1,546,700	0	-1,115,081	0	-1,115,081

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
3500	800	8005	R8901 Balance Brought Forward	0	183,661,236	179,380,411	179,380,411	199,135,237	0	199,135,237
<b>TOTAL IN UNIT: 8005 Transportation Improvement</b>				<b>33,264,155</b>	<b>214,507,536</b>	<b>210,216,711</b>	<b>211,829,633</b>	<b>216,226,156</b>	<b>0</b>	<b>216,226,156</b>
<b>TOTAL IN DEPT : 800</b>				<b>45,224,651</b>	<b>225,619,536</b>	<b>221,328,711</b>	<b>223,483,633</b>	<b>217,040,156</b>	<b>0</b>	<b>217,040,156</b>
<b>TOTAL IN FUND 3500 Transportation Improvmt Fund</b>				<b>62,563,517</b>	<b>250,398,117</b>	<b>267,215,321</b>	<b>242,557,547</b>	<b>250,987,877</b>	<b>0</b>	<b>250,987,877</b>
<b>FUND: 3501 Road Impact Fee Zone 1</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3501	010	0100	R6110 Pool Investment Income	3,890,982	985,000	985,000	2,267,000	906,000	0	906,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>3,890,982</b>	<b>985,000</b>	<b>985,000</b>	<b>2,267,000</b>	<b>906,000</b>	<b>0</b>	<b>906,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>3,890,982</b>	<b>985,000</b>	<b>985,000</b>	<b>2,267,000</b>	<b>906,000</b>	<b>0</b>	<b>906,000</b>
<b>DEPT: 361</b>										
<b>UNIT: 0554 Water Tower-Congress/Old Dixie</b>										
3501	361	0554	R6948 Utility Reloc Reimbursements	0	2,650	2,650	0	2,650	0	2,650
<b>TOTAL IN UNIT: 0554 Water Tower-Congress/Old Dixie</b>				<b>0</b>	<b>2,650</b>	<b>2,650</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>2,650</b>
<b>UNIT: 0802 Blue Heron Blvd/Cong.Ave Inter</b>										
3501	361	0802	R6948 Utility Reloc Reimbursements	0	19,600	19,600	0	19,600	0	19,600
<b>TOTAL IN UNIT: 0802 Blue Heron Blvd/Cong.Ave Inter</b>				<b>0</b>	<b>19,600</b>	<b>19,600</b>	<b>0</b>	<b>19,600</b>	<b>0</b>	<b>19,600</b>
<b>UNIT: 0948 Alt A1a/T Penna Dr To Indntwn</b>										
3501	361	0948	R3449 State Grnt Oth Transportation	588,843	1,792,922	1,204,079	317,839	886,240	0	886,240
<b>TOTAL IN UNIT: 0948 Alt A1a/T Penna Dr To Indntwn</b>				<b>588,843</b>	<b>1,792,922</b>	<b>1,204,079</b>	<b>317,839</b>	<b>886,240</b>	<b>0</b>	<b>886,240</b>
<b>UNIT: 0972 Jog Rd/Hood Rd To Donald Ross</b>										
3501	361	0972	R6948 Utility Reloc Reimbursements	0	8,100	8,100	18,160	0	0	0
<b>TOTAL IN UNIT: 0972 Jog Rd/Hood Rd To Donald Ross</b>				<b>0</b>	<b>8,100</b>	<b>8,100</b>	<b>18,160</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0993 Alt A1a/F Small Rd-Toney Penna</b>										
3501	361	0993	R3449 State Grnt Oth Transportation	0	2,689,382	2,689,382	0	2,689,382	0	2,689,382
3501	361	0993	R6948 Utility Reloc Reimbursements	956	59,461	58,506	32,399	26,107	0	26,107
<b>TOTAL IN UNIT: 0993 Alt A1a/F Small Rd-Toney Penna</b>				<b>956</b>	<b>2,748,843</b>	<b>2,747,888</b>	<b>32,399</b>	<b>2,715,489</b>	<b>0</b>	<b>2,715,489</b>
<b>UNIT: 1139 Blue Heron &amp; Congress Intersect-FDOT</b>										
3501	361	1139	R3404 State Grant Capital-Transport	0	0	4,968,000	0	4,968,000	0	4,968,000

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
3501	361	1139	R6948	Utility Reloc Reimbursements	0	0	0	302	0	0
3501	361	1139	R6994	Municipal Participation Prot	0	2,587	2,587	0	2,587	0
<b>TOTAL IN UNIT: 1139 Blue Heron &amp; Congress Intersect-FDOT</b>				<b>0</b>	<b>2,587</b>	<b>4,970,587</b>	<b>302</b>	<b>4,970,587</b>	<b>0</b>	<b>4,970,587</b>
<b>UNIT: 5901 Impact Fees Area - 1</b>										
3501	361	5901	R2431	Impact Fees-Residential Roads	159,968	84,000	84,000	248,499	92,400	0
3501	361	5901	R2432	Impact Fees-Commercial Roads	606,056	756,000	756,000	628,199	831,600	0
3501	361	5901	R2461	Impact Fees-Residential culture/rec Libraries	0	0	0	0	0	0
3501	361	5901	R6324	Impact Fees-Roads	-3,292	0	0	0	0	0
3501	361	5901	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0
3501	361	5901	R8900	Statutory Reserves	0	-91,250	-91,250	0	-91,500	0
3501	361	5901	R8901	Balance Brought Forward	0	52,530,091	51,240,611	51,240,611	48,337,065	0
<b>TOTAL IN UNIT: 5901 Impact Fees Area - 1</b>				<b>762,732</b>	<b>53,278,841</b>	<b>51,989,361</b>	<b>52,117,309</b>	<b>49,169,565</b>	<b>0</b>	<b>49,169,565</b>
<b>TOTAL IN DEPT : 361</b>				<b>1,352,531</b>	<b>57,853,543</b>	<b>60,942,265</b>	<b>52,486,009</b>	<b>57,764,131</b>	<b>0</b>	<b>57,764,131</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3501	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3501 Road Impact Fee Zone 1</b>				<b>5,243,513</b>	<b>58,838,543</b>	<b>61,927,265</b>	<b>54,753,009</b>	<b>58,670,131</b>	<b>0</b>	<b>58,670,131</b>
<b>FUND: 3502 Road Impact Fee Zone 2</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3502	010	0100	R6110	Pool Investment Income	2,720,210	658,000	658,000	1,608,000	651,000	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>2,720,210</b>	<b>658,000</b>	<b>658,000</b>	<b>1,608,000</b>	<b>651,000</b>	<b>0</b>	<b>651,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>2,720,210</b>	<b>658,000</b>	<b>658,000</b>	<b>1,608,000</b>	<b>651,000</b>	<b>0</b>	<b>651,000</b>
<b>DEPT: 361</b>										
<b>UNIT: 0450 Haverhill Rd-45th St/Beeline</b>										
3502	361	0450	R6948	Utility Reloc Reimbursements	190,722	256,163	229,025	0	229,025	0
<b>TOTAL IN UNIT: 0450 Haverhill Rd-45th St/Beeline</b>				<b>190,722</b>	<b>256,163</b>	<b>229,025</b>	<b>0</b>	<b>229,025</b>	<b>0</b>	<b>229,025</b>
<b>UNIT: 0493 Roebuck Rd - Jog Rd/Haverhill</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
3502	361	0493	R6948	Utility Reloc Reimbursements	0	122,378	122,378	0	122,378	0	122,378
<b>TOTAL IN UNIT: 0493 Roebuck Rd - Jog Rd/Haverhill</b>				<b>0</b>	<b>122,378</b>	<b>122,378</b>	<b>0</b>	<b>122,378</b>	<b>0</b>	<b>122,378</b>	
<b>UNIT: 0533 10th Ave N-Military/Congress</b>											
3502	361	0533	R6948	Utility Reloc Reimbursements	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0533 10th Ave N-Military/Congress</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 0683 Summit Blvd @ Haverhill Rd</b>											
3502	361	0683	R6948	Utility Reloc Reimbursements	0	5,378	5,378	0	5,378	0	5,378
<b>TOTAL IN UNIT: 0683 Summit Blvd @ Haverhill Rd</b>				<b>0</b>	<b>5,378</b>	<b>5,378</b>	<b>0</b>	<b>5,378</b>	<b>0</b>	<b>5,378</b>	
<b>UNIT: 0876 Forest Hill Blvd &amp; Jog Road</b>											
3502	361	0876	R6329	Developer Contributions	0	2,368,500	2,368,500	0	0	0	0
3502	361	0876	R6693	Developer Contributions	0	0	0	0	2,368,500	0	2,368,500
<b>TOTAL IN UNIT: 0876 Forest Hill Blvd &amp; Jog Road</b>				<b>0</b>	<b>2,368,500</b>	<b>2,368,500</b>	<b>0</b>	<b>2,368,500</b>	<b>0</b>	<b>2,368,500</b>	
<b>UNIT: 0899 Okeech Blvd &amp; Austral Blvd Int</b>											
3502	361	0899	R6930	Refund Prior Year Expenditures	121,585	0	0	0	0	0	0
3502	361	0899	R6943	Reimbursed Expenses-Other	0	983,359	983,359	0	983,359	0	983,359
3502	361	0899	R6948	Utility Reloc Reimbursements	374,527	49,884	49,884	0	49,884	0	49,884
3502	361	0899	R6994	Municipal Participation Prot	0	375,000	375,000	0	375,000	0	375,000
<b>TOTAL IN UNIT: 0899 Okeech Blvd &amp; Austral Blvd Int</b>				<b>496,112</b>	<b>1,408,243</b>	<b>1,408,243</b>	<b>0</b>	<b>1,408,243</b>	<b>0</b>	<b>1,408,243</b>	
<b>UNIT: 0947 Okee Blvd &amp; Tamarind Ave</b>											
3502	361	0947	R3404	State Grant Capital-Transport	0	0	2,400,000	0	2,400,000	0	2,400,000
<b>TOTAL IN UNIT: 0947 Okee Blvd &amp; Tamarind Ave</b>				<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>2,400,000</b>	
<b>UNIT: 0967 45th/Jog Rd To Haverhill</b>											
3502	361	0967	R3404	State Grant Capital-Transport	0	0	3,700,000	0	3,700,000	0	3,700,000
3502	361	0967	R6948	Utility Reloc Reimbursements	0	0	189,248	4,160	185,088	0	185,088
<b>TOTAL IN UNIT: 0967 45th/Jog Rd To Haverhill</b>				<b>0</b>	<b>0</b>	<b>3,889,248</b>	<b>4,160</b>	<b>3,885,088</b>	<b>0</b>	<b>3,885,088</b>	
<b>UNIT: 1015 Haverhill Rd/10th N To Purdy</b>											
3502	361	1015	R6948	Utility Reloc Reimbursements	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1015 Haverhill Rd/10th N To Purdy</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 5902 Impact Fees Area - 2</b>											
3502	361	5902	R2431	Impact Fees-Residential Roads	321,184	224,000	224,000	209,022	246,400	0	246,400
3502	361	5902	R2432	Impact Fees-Commercial Roads	599,271	336,000	336,000	763,191	369,600	0	369,600
3502	361	5902	R6324	Impact Fees-Roads	0	0	0	0	0	0	0
3502	361	5902	R8900	Statutory Reserves	0	-60,900	-60,900	0	-63,350	0	-63,350

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
3502	361	5902	R8901	Balance Brought Forward	0	35,077,543	35,310,555	35,310,555	34,733,243	0	34,733,243
<b>TOTAL IN UNIT: 5902 Impact Fees Area - 2</b>				<b>920,455</b>	<b>35,576,643</b>	<b>35,809,655</b>	<b>36,282,768</b>	<b>35,285,893</b>	<b>0</b>	<b>35,285,893</b>	
<b>TOTAL IN DEPT : 361</b>				<b>1,607,289</b>	<b>39,737,305</b>	<b>46,232,427</b>	<b>36,286,928</b>	<b>45,704,505</b>	<b>0</b>	<b>45,704,505</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3502	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3502 Road Impact Fee Zone 2</b>				<b>4,327,499</b>	<b>40,395,305</b>	<b>46,890,427</b>	<b>37,894,928</b>	<b>46,355,505</b>	<b>0</b>	<b>46,355,505</b>	
<b>FUND: 3503 Road Impact Fee Zone 3</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3503	010	0100	R6110	Pool Investment Income	2,461,973	615,000	615,000	1,657,000	622,000	0	622,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>2,461,973</b>	<b>615,000</b>	<b>615,000</b>	<b>1,657,000</b>	<b>622,000</b>	<b>0</b>	<b>622,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>2,461,973</b>	<b>615,000</b>	<b>615,000</b>	<b>1,657,000</b>	<b>622,000</b>	<b>0</b>	<b>622,000</b>	
<b>DEPT: 361</b>											
<b>UNIT: 0594 Northlake-Coconut Blvd/Ibis</b>											
3503	361	0594	R6994	Municipal Participation Prot	0	18,600	18,600	0	18,600	0	18,600
<b>TOTAL IN UNIT: 0594 Northlake-Coconut Blvd/Ibis</b>				<b>0</b>	<b>18,600</b>	<b>18,600</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>18,600</b>	
<b>UNIT: 0620 Seminole Pratt-Nrthlake/Beelin</b>											
3503	361	0620	R6948	Utility Reloc Reimbursements	0	130,091	130,091	0	130,091	0	130,091
<b>TOTAL IN UNIT: 0620 Seminole Pratt-Nrthlake/Beelin</b>				<b>0</b>	<b>130,091</b>	<b>130,091</b>	<b>0</b>	<b>130,091</b>	<b>0</b>	<b>130,091</b>	
<b>UNIT: 0725 Seminole Pw-Sr 80/Okeechobee</b>											
3503	361	0725	R6948	Utility Reloc Reimbursements	0	1,480	1,480	0	1,480	0	1,480
<b>TOTAL IN UNIT: 0725 Seminole Pw-Sr 80/Okeechobee</b>				<b>0</b>	<b>1,480</b>	<b>1,480</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>1,480</b>	
<b>UNIT: 0730 Okeechobee-W Of Sr7/E Of Jog</b>											
3503	361	0730	R3404	State Grant Capital-Transport	1,913,982	9,885,635	7,971,653	2,742,670	5,228,983	0	5,228,983
3503	361	0730	R6948	Utility Reloc Reimbursements	15,330	0	0	9,425	0	0	0



## REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
3503	361	0730	R6994	Municipal Participation Prot	0	79,034	79,034	0	79,034	0	79,034
<b>TOTAL IN UNIT: 0730 Okeechobee-W Of Sr7/E Of Jog</b>				<b>1,929,312</b>	<b>9,964,669</b>	<b>8,050,687</b>	<b>2,752,095</b>	<b>5,308,017</b>	<b>0</b>	<b>5,308,017</b>	
<b>UNIT: 0731 Okeechobee-E Of Jog/E Of Tpike</b>											
3503	361	0731	R3404	State Grant Capital-Transport	1,346,634	6,955,311	5,608,677	1,929,681	3,678,996	0	3,678,996
3503	361	0731	R6994	Municipal Participation Prot	0	55,606	55,606	0	55,606	0	55,606
<b>TOTAL IN UNIT: 0731 Okeechobee-E Of Jog/E Of Tpike</b>				<b>1,346,634</b>	<b>7,010,917</b>	<b>5,664,283</b>	<b>1,929,681</b>	<b>3,734,602</b>	<b>0</b>	<b>3,734,602</b>	
<b>UNIT: 0745 Sr7 Beautification/Sthern-Okee</b>											
3503	361	0745	R6994	Municipal Participation Prot	0	90,000	90,000	0	90,000	0	90,000
<b>TOTAL IN UNIT: 0745 Sr7 Beautification/Sthern-Okee</b>				<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	
<b>UNIT: 0754 Okeechobee Blvd@Wildcat Way</b>											
3503	361	0754	R6994	Municipal Participation Prot	0	20,247	20,247	0	20,247	0	20,247
<b>TOTAL IN UNIT: 0754 Okeechobee Blvd@Wildcat Way</b>				<b>0</b>	<b>20,247</b>	<b>20,247</b>	<b>0</b>	<b>20,247</b>	<b>0</b>	<b>20,247</b>	
<b>UNIT: 0755 Okeechobee@Royal Pb Hs Entranc</b>											
3503	361	0755	R6948	Utility Reloc Reimbursements	0	2,100	2,100	0	2,100	0	2,100
3503	361	0755	R6994	Municipal Participation Prot	0	63,600	63,600	0	63,600	0	63,600
<b>TOTAL IN UNIT: 0755 Okeechobee@Royal Pb Hs Entranc</b>				<b>0</b>	<b>65,700</b>	<b>65,700</b>	<b>0</b>	<b>65,700</b>	<b>0</b>	<b>65,700</b>	
<b>UNIT: 0784 Sr 7/S Of Lw Rd-No Of Southern</b>											
3503	361	0784	R6329	Developer Contributions	302,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0784 Sr 7/S Of Lw Rd-No Of Southern</b>				<b>302,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 0853 Grnview Shr/S Shore To Well Tr</b>											
3503	361	0853	R6948	Utility Reloc Reimbursements	0	248,431	0	0	0	0	0
<b>TOTAL IN UNIT: 0853 Grnview Shr/S Shore To Well Tr</b>				<b>0</b>	<b>248,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 0987 Lake Worth Rd/Lyons Rd Inter.</b>											
3503	361	0987	R6329	Developer Contributions	0	229,830	229,830	0	0	0	0
3503	361	0987	R6693	Developer Contributions	0	0	0	0	229,830	0	229,830
<b>TOTAL IN UNIT: 0987 Lake Worth Rd/Lyons Rd Inter.</b>				<b>0</b>	<b>229,830</b>	<b>229,830</b>	<b>0</b>	<b>229,830</b>	<b>0</b>	<b>229,830</b>	
<b>UNIT: 0991 Sr 80/Forest Hill Blvd Inter.</b>											
3503	361	0991	R6948	Utility Reloc Reimbursements	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0991 Sr 80/Forest Hill Blvd Inter.</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 1111 Forest Hill Blvd/Wellington Trace to SR80</b>											
3503	361	1111	R6948	Utility Reloc Reimbursements	0	3,160	3,160	0	3,160	0	3,160

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 1111 Forest Hill Blvd/Wellington Trace to SR80</b>				<b>0</b>	<b>3,160</b>	<b>3,160</b>	<b>0</b>	<b>3,160</b>	<b>0</b>	<b>3,160</b>
<b>UNIT: 1136 SR7/PD&amp;E Okeechobee to Northlake</b>										
3503	361	1136	R6111 Interest Income - Other	0	0	0	583,911	0	0	0
3503	361	1136	R6943 Reimbursed Expenses-Other	1,693,848	0	0	1,806,152	0	0	0
<b>TOTAL IN UNIT: 1136 SR7/PD&amp;E Okeechobee to Northlake</b>				<b>1,693,848</b>	<b>0</b>	<b>0</b>	<b>2,390,063</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1328 Jog Rd/S. of 45th Street to N. of 45th Street</b>										
3503	361	1328	R3404 State Grant Capital-Transport	0	0	2,168,796	0	2,168,796	0	2,168,796
3503	361	1328	R6948 Utility Reloc Reimbursements	0	0	304,891	610	304,281	0	304,281
<b>TOTAL IN UNIT: 1328 Jog Rd/S. of 45th Street to N. of 45th Street</b>				<b>0</b>	<b>0</b>	<b>2,473,687</b>	<b>610</b>	<b>2,473,077</b>	<b>0</b>	<b>2,473,077</b>
<b>UNIT: 5903 Impact Fees Area - 3</b>										
3503	361	5903	R2431 Impact Fees-Residential Roads	474,002	224,000	224,000	530,263	246,400	0	246,400
3503	361	5903	R2432 Impact Fees-Commercial Roads	440,634	336,000	336,000	505,380	369,600	0	369,600
3503	361	5903	R2441 Impact Fees-Residential economic environment pro	0	0	0	0	0	0	0
3503	361	5903	R6324 Impact Fees-Roads	0	0	0	0	0	0	0
3503	361	5903	R8900 Statutory Reserves	0	-58,750	-58,750	0	-61,900	0	-61,900
3503	361	5903	R8901 Balance Brought Forward	0	32,823,849	35,302,242	35,302,242	33,181,743	0	33,181,743
<b>TOTAL IN UNIT: 5903 Impact Fees Area - 3</b>				<b>914,636</b>	<b>33,325,099</b>	<b>35,803,492</b>	<b>36,337,885</b>	<b>33,735,843</b>	<b>0</b>	<b>33,735,843</b>
<b>UNIT: 5905 Impact Fees Area - 5</b>										
3503	361	5905	R2431 Impact Fees-Residential Roads	0	0	0	0	0	0	0
3503	361	5905	R6324 Impact Fees-Roads	0	0	0	6,102	0	0	0
<b>TOTAL IN UNIT: 5905 Impact Fees Area - 5</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>6,102</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 361</b>				<b>6,186,430</b>	<b>51,108,224</b>	<b>52,551,257</b>	<b>43,416,436</b>	<b>45,810,647</b>	<b>0</b>	<b>45,810,647</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3503	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3503 Road Impact Fee Zone 3</b>				<b>8,648,403</b>	<b>51,723,224</b>	<b>53,166,257</b>	<b>45,073,436</b>	<b>46,432,647</b>	<b>0</b>	<b>46,432,647</b>
<b>FUND: 3504 Road Impact Fee Zone 4</b>										
<b>DEPT: 010</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 0100 Interest Distribution</b>										
3504	010	0100	R6110 Pool Investment Income	1,664,676	371,000	371,000	839,000	315,000	0	315,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,664,676</b>	<b>371,000</b>	<b>371,000</b>	<b>839,000</b>	<b>315,000</b>	<b>0</b>	<b>315,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>1,664,676</b>	<b>371,000</b>	<b>371,000</b>	<b>839,000</b>	<b>315,000</b>	<b>0</b>	<b>315,000</b>
<b>DEPT: 361</b>										
<b>UNIT: 0651 Lawrence-Boynton Bch/Gateway</b>										
3504	361	0651	R6948 Utility Reloc Reimbursements	660	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0651 Lawrence-Boynton Bch/Gateway</b>				<b>660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0668 Parkwalk/Le Chalet</b>										
3504	361	0668	R2434 mpact Fees-Commercial conditionally imposed	12,110	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0668 Parkwalk/Le Chalet</b>				<b>12,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0692 Melaleuca Lane-Jog/Haverhill</b>										
3504	361	0692	R6930 Refund Prior Year Expenditures	0	0	0	990	0	0	0
3504	361	0692	R6948 Utility Reloc Reimbursements	0	11,971	11,971	0	11,971	0	11,971
<b>TOTAL IN UNIT: 0692 Melaleuca Lane-Jog/Haverhill</b>				<b>0</b>	<b>11,971</b>	<b>11,971</b>	<b>990</b>	<b>11,971</b>	<b>0</b>	<b>11,971</b>
<b>UNIT: 0951 Congress/Lantana To Melaleuca</b>										
3504	361	0951	R3404 State Grant Capital-Transport	0	0	5,290,533	0	5,290,533	0	5,290,533
3504	361	0951	R6948 Utility Reloc Reimbursements	0	0	46,939	0	46,939	0	46,939
<b>TOTAL IN UNIT: 0951 Congress/Lantana To Melaleuca</b>				<b>0</b>	<b>0</b>	<b>5,337,472</b>	<b>0</b>	<b>5,337,472</b>	<b>0</b>	<b>5,337,472</b>
<b>UNIT: 0964 Hypoluxo Rd/Jog Rd To Military</b>										
3504	361	0964	R3404 State Grant Capital-Transport	0	2,250,000	2,250,000	371,805	1,878,195	0	1,878,195
3504	361	0964	R6329 Developer Contributions	29,013	0	0	13,931	0	0	0
<b>TOTAL IN UNIT: 0964 Hypoluxo Rd/Jog Rd To Military</b>				<b>29,013</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>385,736</b>	<b>1,878,195</b>	<b>0</b>	<b>1,878,195</b>
<b>UNIT: 1094 Lantana Rd/High Ridge Rd to Redding Rd</b>										
3504	361	1094	R6930 Refund Prior Year Expenditures	0	0	0	2,500	0	0	0
<b>TOTAL IN UNIT: 1094 Lantana Rd/High Ridge Rd to Redding Rd</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1165 Lawrence Rd Bridge Over LWDD Boynton Canal</b>										
3504	361	1165	R6948 Utility Reloc Reimbursements	0	0	45,040	38,263	6,777	0	6,777
<b>TOTAL IN UNIT: 1165 Lawrence Rd Bridge Over LWDD Boynton Canal</b>				<b>0</b>	<b>0</b>	<b>45,040</b>	<b>38,263</b>	<b>6,777</b>	<b>0</b>	<b>6,777</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>UNIT: 5904 Impact Fees Area - 4</b>											
3504	361	5904	R2431	Impact Fees-Residential Roads	211,500	48,000	48,000	243,114	52,900	0	52,900
3504	361	5904	R2432	Impact Fees-Commercial Roads	257,644	192,000	192,000	968,479	211,600	0	211,600
3504	361	5904	R6324	Impact Fees-Roads	0	0	0	0	0	0	0
3504	361	5904	R8900	Statutory Reserves	0	-30,550	-30,550	0	-28,975	0	-28,975
3504	361	5904	R8901	Balance Brought Forward	0	19,804,645	19,121,632	19,121,632	16,851,692	0	16,851,692
<b>TOTAL IN UNIT: 5904 Impact Fees Area - 4</b>				<b>469,144</b>	<b>20,014,095</b>	<b>19,331,082</b>	<b>20,333,225</b>	<b>17,087,217</b>	<b>0</b>	<b>17,087,217</b>	
<b>TOTAL IN DEPT : 361</b>				<b>510,927</b>	<b>22,276,066</b>	<b>26,975,565</b>	<b>20,760,714</b>	<b>24,321,632</b>	<b>0</b>	<b>24,321,632</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3504	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN FUND 3504 Road Impact Fee Zone 4</b>				<b>2,175,603</b>	<b>22,647,066</b>	<b>27,346,565</b>	<b>21,599,714</b>	<b>24,636,632</b>	<b>0</b>	<b>24,636,632</b>	
<b>FUND: 3505 Road Impact Fee Zone 5</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3505	010	0100	R6110	Pool Investment Income	2,562,628	638,000	638,000	1,452,000	577,000	0	577,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>2,562,628</b>	<b>638,000</b>	<b>638,000</b>	<b>1,452,000</b>	<b>577,000</b>	<b>0</b>	<b>577,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>2,562,628</b>	<b>638,000</b>	<b>638,000</b>	<b>1,452,000</b>	<b>577,000</b>	<b>0</b>	<b>577,000</b>	
<b>DEPT: 361</b>											
<b>UNIT: 0667 Lyons Rd-Glades Rd/Yamato Rd</b>											
3505	361	0667	R6329	Developer Contributions	311,248	0	0	0	0	0	0
3505	361	0667	R6948	Utility Reloc Reimbursements	0	68,320	68,320	40,550	27,770	0	27,770
<b>TOTAL IN UNIT: 0667 Lyons Rd-Glades Rd/Yamato Rd</b>				<b>311,248</b>	<b>68,320</b>	<b>68,320</b>	<b>40,550</b>	<b>27,770</b>	<b>0</b>	<b>27,770</b>	
<b>UNIT: 0685 Jog-W Atlantic Ave/S Of Lk Ida</b>											
3505	361	0685	R6930	Refund Prior Year Expenditures	9,481	0	0	0	0	0	0
3505	361	0685	R6948	Utility Reloc Reimbursements	0	52,622	52,622	0	52,622	0	52,622
<b>TOTAL IN UNIT: 0685 Jog-W Atlantic Ave/S Of Lk Ida</b>				<b>9,481</b>	<b>52,622</b>	<b>52,622</b>	<b>0</b>	<b>52,622</b>	<b>0</b>	<b>52,622</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 0971 Cain Blvd/Glades Rd To Yamato</b>										
3505	361	0971	R6930 Refund Prior Year Expenditures	220	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0971 Cain Blvd/Glades Rd To Yamato</b>				<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1085 W. Atlantic Ave/W of Lyons Rd to E. of FL Tur</b>										
3505	361	1085	R6943 Reimbursed Expenses-Other	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1085 W. Atlantic Ave/W of Lyons Rd to E. of FL Tur</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blv</b>										
3505	361	1153	R3449 State Grnt Oth Transportation	350,000	2,500,000	9,795,000	0	9,795,000	0	9,795,000
<b>TOTAL IN UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blv</b>				<b>350,000</b>	<b>2,500,000</b>	<b>9,795,000</b>	<b>0</b>	<b>9,795,000</b>	<b>0</b>	<b>9,795,000</b>
<b>UNIT: 5905 Impact Fees Area - 5</b>										
3505	361	5905	R2431 Impact Fees-Residential Roads	270,245	85,500	85,500	404,046	93,984	0	93,984
3505	361	5905	R2432 Impact Fees-Commercial Roads	1,508,047	554,500	554,500	97,938	610,016	0	610,016
3505	361	5905	R6324 Impact Fees-Roads	-102,577	0	0	0	0	0	0
3505	361	5905	R6980 Cash Over/Short-Bank Err	0	0	0	0	0	0	0
3505	361	5905	R8900 Statutory Reserves	0	-63,900	-63,900	0	-64,050	0	-64,050
3505	361	5905	R8901 Balance Brought Forward	0	34,039,023	32,829,243	32,829,243	30,825,184	0	30,825,184
<b>TOTAL IN UNIT: 5905 Impact Fees Area - 5</b>				<b>1,675,715</b>	<b>34,615,123</b>	<b>33,405,343</b>	<b>33,331,227</b>	<b>31,465,134</b>	<b>0</b>	<b>31,465,134</b>
<b>TOTAL IN DEPT : 361</b>				<b>2,346,664</b>	<b>37,236,065</b>	<b>43,321,285</b>	<b>33,371,777</b>	<b>41,340,526</b>	<b>0</b>	<b>41,340,526</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3505	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3505 Road Impact Fee Zone 5</b>				<b>4,909,292</b>	<b>37,874,065</b>	<b>43,959,285</b>	<b>34,823,777</b>	<b>41,917,526</b>	<b>0</b>	<b>41,917,526</b>
<b>FUND: 3506 Mstu District A</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3506	010	0100	R6110 Pool Investment Income	21,838	0	0	0	0	0	0



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 800</b>				<b>43,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3507 Mstu District B</b>				<b>57,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 3508 Mstu District C</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3508	010	0100	R6110 Pool Investment Income	26,265	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>26,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>26,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 366</b>										
<b>UNIT: X084 Kenwood-Cambridge &amp; Clinton Paving</b>										
3508	366	X084	R6994 Municipal Participation Prot	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: X084 Kenwood-Cambridge &amp; Clinton Paving</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 366</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3508	800	8000	R2510 Special Assessments- Principal	81,335	0	0	0	0	0	0
3508	800	8000	R2511 Special Assessments- Interest	31,936	0	0	0	0	0	0
3508	800	8000	R6132 Interest-Tax Clctr Fs 219.075	17	0	0	0	0	0	0
3508	800	8000	R6310 Assessment Coll-Principal	0	0	0	0	0	0	0
3508	800	8000	R6311 Assessment Coll-Interest	0	0	0	0	0	0	0
3508	800	8000	R8900 Statutory Reserves	0	0	0	0	0	0	0
3508	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>113,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>113,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3508 Mstu District C</b>				<b>139,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUND: 3509 Mstu District D

DEPT: 010

UNIT: 0100 Interest Distribution

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
3509	010	0100	R6110	Pool Investment Income	35,904	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>35,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>35,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3509	800	8000	R2510	Special Assessments- Principal	427	0	0	0	0	0
3509	800	8000	R2511	Special Assessments- Interest	93	0	0	0	0	0
3509	800	8000	R6132	Interest-Tax Clctr Fs 219.075	0	0	0	0	0	0
3509	800	8000	R6310	Assessment Coll-Principal	0	0	0	0	0	0
3509	800	8000	R6311	Assessment Coll-Interest	0	0	0	0	0	0
3509	800	8000	R8900	Statutory Reserves	0	0	0	0	0	0
3509	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3509 Mstu District D</b>				<b>36,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 3510 Mstu District E</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3510	010	0100	R6110	Pool Investment Income	4,794	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>4,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>4,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3510	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3510 Mstu District E</b>				<b>4,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUND: 3511 Unicorp Impr Fund



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3511	010	0100	R6110	Pool Investment Income	712,383	193,000	193,000	474,000	202,000	0	202,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>712,383</b>	<b>193,000</b>	<b>193,000</b>	<b>474,000</b>	<b>202,000</b>	<b>0</b>	<b>202,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>712,383</b>	<b>193,000</b>	<b>193,000</b>	<b>474,000</b>	<b>202,000</b>	<b>0</b>	<b>202,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3511	800	8000	R2510	Special Assessments- Principal	350,519	150,000	150,000	732,537	350,000	0	350,000
3511	800	8000	R2511	Special Assessments- Interest	190,797	350,000	350,000	257,530	150,000	0	150,000
3511	800	8000	R6132	Interest-Tax Clctr Fs 219.075	114	2,500	2,500	99	2,401	0	2,401
3511	800	8000	R6310	Assessment Coll-Principal	0	0	0	0	0	0	0
3511	800	8000	R6311	Assessment Coll-Interest	0	0	0	0	0	0	0
3511	800	8000	R8168	Tr Fr MSTU District A Fd 3506	430,203	0	0	0	0	0	0
3511	800	8000	R8169	Tr Fr MSTU District B Fd 3507	303,259	0	0	0	0	0	0
3511	800	8000	R8170	Tr Fr MSTU District C Fd 3508	91,704	0	0	0	0	0	0
3511	800	8000	R8171	Tr Fr MSTU District D Fd 3509	705,876	0	0	0	0	0	0
3511	800	8000	R8172	Tr Fr MSTU District E Fd 3510	98,828	0	0	0	0	0	0
3511	800	8000	R8900	Statutory Reserves	0	-34,650	-34,650	0	-35,100	0	-35,100
3511	800	8000	R8901	Balance Brought Forward	0	10,277,610	10,171,044	10,171,044	10,799,776	0	10,799,776
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>2,171,300</b>	<b>10,745,460</b>	<b>10,638,894</b>	<b>11,161,210</b>	<b>11,267,077</b>	<b>0</b>	<b>11,267,077</b>	
<b>TOTAL IN DEPT : 800</b>				<b>2,171,300</b>	<b>10,745,460</b>	<b>10,638,894</b>	<b>11,161,210</b>	<b>11,267,077</b>	<b>0</b>	<b>11,267,077</b>	
<b>TOTAL IN FUND 3511 Unicorp Impr Fund</b>				<b>2,883,683</b>	<b>10,938,460</b>	<b>10,831,894</b>	<b>11,635,210</b>	<b>11,469,077</b>	<b>0</b>	<b>11,469,077</b>	
<b>FUND: 3515 Abacoa Impact Fee Account</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3515	010	0100	R6110	Pool Investment Income	63,791	12,000	12,000	35,000	20,000	0	20,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>63,791</b>	<b>12,000</b>	<b>12,000</b>	<b>35,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>63,791</b>	<b>12,000</b>	<b>12,000</b>	<b>35,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	
<b>DEPT: 361</b>											
<b>UNIT: 5301 Abacoa Impact Fees/Npcid</b>											
3515	361	5301	R2431	Impact Fees-Residential Roads	271,381	210,600	210,600	258,244	267,300	0	267,300

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
3515	361	5301	R2432	Impact Fees-Commercial Roads	30,654	49,400	49,400	293,055	62,700	0	62,700
3515	361	5301	R6324	Impact Fees-Roads	0	0	0	0	0	0	0
3515	361	5301	R8900	Statutory Reserves	0	-13,600	-13,600	0	-17,500	0	-17,500
3515	361	5301	R8901	Balance Brought Forward	0	647,118	519,017	519,017	1,105,316	0	1,105,316
<b>TOTAL IN UNIT: 5301 Abacoa Impact Fees/Npcid</b>					<b>302,035</b>	<b>893,518</b>	<b>765,417</b>	<b>1,070,316</b>	<b>1,417,816</b>	<b>0</b>	<b>1,417,816</b>
<b>TOTAL IN DEPT : 361</b>					<b>302,035</b>	<b>893,518</b>	<b>765,417</b>	<b>1,070,316</b>	<b>1,417,816</b>	<b>0</b>	<b>1,417,816</b>
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3515	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3515 Abacoa Impact Fee Account</b>					<b>365,826</b>	<b>905,518</b>	<b>777,417</b>	<b>1,105,316</b>	<b>1,437,816</b>	<b>0</b>	<b>1,437,816</b>
<b>FUND: 3516 Abacoa Trust Sub Account</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3516	010	0100	R6110	Pool Investment Income	282,998	74,000	74,000	189,000	81,000	0	81,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>282,998</b>	<b>74,000</b>	<b>74,000</b>	<b>189,000</b>	<b>81,000</b>	<b>0</b>	<b>81,000</b>
<b>TOTAL IN DEPT : 010</b>					<b>282,998</b>	<b>74,000</b>	<b>74,000</b>	<b>189,000</b>	<b>81,000</b>	<b>0</b>	<b>81,000</b>
<b>DEPT: 361</b>											
<b>UNIT: 5302 Abacoa/County Portion</b>											
3516	361	5302	R2431	Impact Fees-Residential Roads	63,657	48,600	48,600	60,576	51,030	0	51,030
3516	361	5302	R2432	Impact Fees-Commercial Roads	7,191	11,400	11,400	68,741	11,970	0	11,970
3516	361	5302	R6324	Impact Fees-Roads	0	0	0	0	0	0	0
3516	361	5302	R8900	Statutory Reserves	0	-6,700	-6,700	0	-7,200	0	-7,200
3516	361	5302	R8901	Balance Brought Forward	0	3,945,548	4,009,670	4,009,670	4,327,987	0	4,327,987
<b>TOTAL IN UNIT: 5302 Abacoa/County Portion</b>					<b>70,848</b>	<b>3,998,848</b>	<b>4,062,970</b>	<b>4,138,987</b>	<b>4,383,787</b>	<b>0</b>	<b>4,383,787</b>
<b>TOTAL IN DEPT : 361</b>					<b>70,848</b>	<b>3,998,848</b>	<b>4,062,970</b>	<b>4,138,987</b>	<b>4,383,787</b>	<b>0</b>	<b>4,383,787</b>
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
3516	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3516 Abacoa Trust Sub Account</b>				<b>353,846</b>	<b>4,072,848</b>	<b>4,136,970</b>	<b>4,327,987</b>	<b>4,464,787</b>	<b>0</b>	<b>4,464,787</b>
<b>FUND: 3519 Northlake Blvd Agr W/Npbcid</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3519	010	0100	R6110	Pool Investment Income	434	0	0	295	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>434</b>	<b>0</b>	<b>0</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>434</b>	<b>0</b>	<b>0</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 361</b>										
<b>UNIT: 0431 Northlake Blvd Agreement</b>										
3519	361	0431	R2433	Impact Fees-Residential conditionally imposed	0	0	0	0	0	0
3519	361	0431	R6324	Impact Fees-Roads	0	0	0	0	0	0
3519	361	0431	R8900	Statutory Reserves	0	0	0	0	0	0
3519	361	0431	R8901	Balance Brought Forward	0	7,192	7,226	7,226	7,521	0
<b>TOTAL IN UNIT: 0431 Northlake Blvd Agreement</b>				<b>0</b>	<b>7,192</b>	<b>7,226</b>	<b>7,226</b>	<b>7,521</b>	<b>0</b>	<b>7,521</b>
<b>TOTAL IN DEPT : 361</b>				<b>0</b>	<b>7,192</b>	<b>7,226</b>	<b>7,226</b>	<b>7,521</b>	<b>0</b>	<b>7,521</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3519	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3519 Northlake Blvd Agr W/Npbcid</b>				<b>434</b>	<b>7,192</b>	<b>7,226</b>	<b>7,521</b>	<b>7,521</b>	<b>0</b>	<b>7,521</b>
<b>FUND: 3523 Proportionate Share Trust Fund</b>										
<b>DEPT: 361</b>										
<b>UNIT: 1342 Proportionate Share Trust Fund</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
3523	361	1342	R2442	Impact Fees-Commercial economic environment prop	0	0	0	0	17,707,142	0	17,707,142
3523	361	1342	R6325	Fair Share Fee-11/79-3/82	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1342 Proportionate Share Trust Fund</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,707,142</b>	<b>0</b>	<b>17,707,142</b>	
<b>TOTAL IN DEPT : 361</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,707,142</b>	<b>0</b>	<b>17,707,142</b>	
<b>TOTAL IN FUND 3523 Proportionate Share Trust Fund</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,707,142</b>	<b>0</b>	<b>17,707,142</b>	
<b>FUND: 3531 Impact Fee Program - Roads Zone 1</b>											
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3531	800	8000	R8163	Tr Fr Road Impct Fee Zone 1 Fd 3501	0	0	0	0	1,037,000	0	1,037,000
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,037,000</b>	<b>0</b>	<b>1,037,000</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,037,000</b>	<b>0</b>	<b>1,037,000</b>	
<b>TOTAL IN FUND 3531 Impact Fee Program - Roads Zone 1</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,037,000</b>	<b>0</b>	<b>1,037,000</b>	
<b>FUND: 3600 Park Improvemnt Fund</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3600	010	0100	R6110	Pool Investment Income	530,223	355,000	355,000	161,000	64,000	0	64,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>530,223</b>	<b>355,000</b>	<b>355,000</b>	<b>161,000</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>530,223</b>	<b>355,000</b>	<b>355,000</b>	<b>161,000</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>	
<b>DEPT: 581</b>											
<b>UNIT: 9903 Boating Improvement Pgm (Fbip)</b>											
3600	581	9903	R3479	St Grt Oth Cult Recreation	384,200	360,000	360,000	360,000	360,000	0	360,000
3600	581	9903	R6132	Interest-Tax Clctr Fs 219.075	97	0	0	30	0	0	0
<b>TOTAL IN UNIT: 9903 Boating Improvement Pgm (Fbip)</b>				<b>384,297</b>	<b>360,000</b>	<b>360,000</b>	<b>360,030</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>	
<b>UNIT: 9904 Revenue From Land Transactions</b>											
3600	581	9904	R4902	Chgs Fr Serves-Park Rental	350	0	0	1,408	0	0	0
<b>TOTAL IN UNIT: 9904 Revenue From Land Transactions</b>				<b>350</b>	<b>0</b>	<b>0</b>	<b>1,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 9905 Gifts For Parks Program</b>											
3600	581	9905	R6690	Other Contribtns And Donations	28,570	100,000	100,000	15,000	30,000	0	30,000

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 9905 Gifts For Parks Program</b>				<b>28,570</b>	<b>100,000</b>	<b>100,000</b>	<b>15,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>UNIT: 9998 Res-Pymt In Lieu Of Recreation</b>										
3600	581	9998	R6330 Payments In Lieu Of Rec Facil	20,532	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9998 Res-Pymt In Lieu Of Recreation</b>				<b>20,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P198 Light Harbor Marina</b>										
3600	581	P198	R3407 State Grant Capital-Cult/Recr	443,077	500,000	0	0	0	0	0
3600	581	P198	R3707 Grnt Ot Loc Capital Cult/Rec	0	987,000	987,000	987,000	0	0	0
<b>TOTAL IN UNIT: P198 Light Harbor Marina</b>				<b>443,077</b>	<b>1,487,000</b>	<b>987,000</b>	<b>987,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P456 Burt Reynolds Park Improvements</b>										
3600	581	P456	R3707 Grnt Ot Loc Capital Cult/Rec	806,750	0	0	0	0	0	0
<b>TOTAL IN UNIT: P456 Burt Reynolds Park Improvements</b>				<b>806,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P458 Veterans Pk W. Boca Imprvemnts</b>										
3600	581	P458	R6201 Rental Of Buildings	43,535	44,558	44,558	44,841	46,186	0	46,186
<b>TOTAL IN UNIT: P458 Veterans Pk W. Boca Imprvemnts</b>				<b>43,535</b>	<b>44,558</b>	<b>44,558</b>	<b>44,841</b>	<b>46,186</b>	<b>0</b>	<b>46,186</b>
<b>UNIT: P474 Dubois Park Reiverwalk Improv.</b>										
3600	581	P474	R3707 Grnt Ot Loc Capital Cult/Rec	0	0	0	0	61,854	0	61,854
<b>TOTAL IN UNIT: P474 Dubois Park Reiverwalk Improv.</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,854</b>	<b>0</b>	<b>61,854</b>
<b>UNIT: P560 John Prince Park Improvements Phase IV</b>										
3600	581	P560	R3407 State Grant Capital-Cult/Recr	135,611	135,611	0	0	0	0	0
<b>TOTAL IN UNIT: P560 John Prince Park Improvements Phase IV</b>				<b>135,611</b>	<b>135,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P594 Waterway Park</b>										
3600	581	P594	R3407 State Grant Capital-Cult/Recr	0	0	170,000	0	170,000	0	170,000
<b>TOTAL IN UNIT: P594 Waterway Park</b>				<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<b>UNIT: P599 John Prince Park Campground Ph 2</b>										
3600	581	P599	R3107 Fed Grant Capital-Culture/Recr	0	0	200,000	0	200,000	0	200,000
<b>TOTAL IN UNIT: P599 John Prince Park Campground Ph 2</b>				<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>UNIT: P604 Pioneer Park Aquatic Center Ph2</b>										
3600	581	P604	R3407 State Grant Capital-Cult/Recr	200,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: P604 Pioneer Park Aquatic Center Ph2</b>				<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P605 Dubois Park Marina</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
3600	581	P605	R3107	Fed Grant Capital-Culture/Recr	0	0	50,000	0	50,000	0	50,000
3600	581	P605	R3407	State Grant Capital-Cult/Recr	0	500,000	500,000	0	500,000	0	500,000
3600	581	P605	R3707	Grnt Ot Loc Capital Cult/Rec	0	0	987,000	0	987,000	0	987,000
3600	581	P605	R8065	Tr Fr MPO Fd 1360	0	100,000	195,000	0	195,000	0	195,000
<b>TOTAL IN UNIT: P605 Dubois Park Marina</b>					<b>0</b>	<b>600,000</b>	<b>1,732,000</b>	<b>0</b>	<b>1,732,000</b>	<b>0</b>	<b>1,732,000</b>
<b>UNIT: P616 Riverbend/Reese Grove Park Ph 3</b>											
3600	581	P616	R3107	Fed Grant Capital-Culture/Recr	0	0	280,790	12,579	268,211	0	268,211
<b>TOTAL IN UNIT: P616 Riverbend/Reese Grove Park Ph 3</b>					<b>0</b>	<b>0</b>	<b>280,790</b>	<b>12,579</b>	<b>268,211</b>	<b>0</b>	<b>268,211</b>
<b>UNIT: P638 Lake Ida Park Spraypark &amp; Playground FY2008</b>											
3600	581	P638	R3407	State Grant Capital-Cult/Recr	0	135,611	135,611	135,611	0	0	0
<b>TOTAL IN UNIT: P638 Lake Ida Park Spraypark &amp; Playground FY2008</b>					<b>0</b>	<b>135,611</b>	<b>135,611</b>	<b>135,611</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P649 Southwinds Golf Course Clubhouse FY2007</b>											
3600	581	P649	R4131	Sale Of Maps And Publications	3,715	0	0	0	0	0	0
<b>TOTAL IN UNIT: P649 Southwinds Golf Course Clubhouse FY2007</b>					<b>3,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P660 Santaluces Park Pressbox FY2008</b>											
3600	581	P660	R4131	Sale Of Maps And Publications	340	0	0	0	0	0	0
<b>TOTAL IN UNIT: P660 Santaluces Park Pressbox FY2008</b>					<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: P726 John Stretch Park Tree Planting FY2011</b>											
3600	581	P726	R3107	Fed Grant Capital-Culture/Recr	0	0	18,510	0	18,510	0	18,510
<b>TOTAL IN UNIT: P726 John Stretch Park Tree Planting FY2011</b>					<b>0</b>	<b>0</b>	<b>18,510</b>	<b>0</b>	<b>18,510</b>	<b>0</b>	<b>18,510</b>
<b>TOTAL IN DEPT : 581</b>					<b>2,066,777</b>	<b>2,862,780</b>	<b>4,028,469</b>	<b>1,556,469</b>	<b>2,886,761</b>	<b>0</b>	<b>2,886,761</b>
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3600	800	8000	R8000	Tr Fr General Fund Fd 0001	1,286,000	0	0	0	0	0	0
3600	800	8000	R8232	Tr Fr Property/Casualty Ins Fd 5010	0	0	83,450	83,450	0	0	0
3600	800	8000	R8900	Statutory Reserves	0	-160,889	-160,889	0	-4,700	0	-4,700
3600	800	8000	R8901	Balance Brought Forward	0	6,752,272	5,800,301	5,800,301	3,429,928	0	3,429,928
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>1,286,000</b>	<b>6,591,383</b>	<b>5,722,862</b>	<b>5,883,751</b>	<b>3,425,228</b>	<b>0</b>	<b>3,425,228</b>
<b>TOTAL IN DEPT : 800</b>					<b>1,286,000</b>	<b>6,591,383</b>	<b>5,722,862</b>	<b>5,883,751</b>	<b>3,425,228</b>	<b>0</b>	<b>3,425,228</b>
<b>TOTAL IN FUND 3600 Park Improvemt Fund</b>					<b>3,883,000</b>	<b>9,809,163</b>	<b>10,106,331</b>	<b>7,601,220</b>	<b>6,375,989</b>	<b>0</b>	<b>6,375,989</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>FUND: 3601 Park Impact Fees Z-1</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3601	010	0100	R6110	Pool Investment Income	251,816	93,000	93,000	70,000	55,000	0	55,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>251,816</b>	<b>93,000</b>	<b>93,000</b>	<b>70,000</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>TOTAL IN DEPT : 010</b>					<b>251,816</b>	<b>93,000</b>	<b>93,000</b>	<b>70,000</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>DEPT: 581</b>											
<b>UNIT: 5000 Parks</b>											
3601	581	5000	R2463	Impact Fees-Residential culture/rec Parks & Recr	176,799	156,000	156,000	239,395	171,600	0	171,600
3601	581	5000	R2464	Impact Fees-Commercial culture/rec Parks & Recre	10,964	0	0	0	0	0	0
3601	581	5000	R6328	Impact Fees-Parks & Recreation	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5000 Parks</b>					<b>187,763</b>	<b>156,000</b>	<b>156,000</b>	<b>239,395</b>	<b>171,600</b>	<b>0</b>	<b>171,600</b>
<b>UNIT: P616 Riverbend/Reese Grove Park Ph 3</b>											
3601	581	P616	R4131	Sale Of Maps And Publications	270	0	0	270	0	0	0
3601	581	P616	R6930	Refund Prior Year Expenditures	3,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: P616 Riverbend/Reese Grove Park Ph 3</b>					<b>3,270</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 581</b>					<b>191,033</b>	<b>156,000</b>	<b>156,000</b>	<b>239,665</b>	<b>171,600</b>	<b>0</b>	<b>171,600</b>
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3601	800	8000	R8900	Statutory Reserves	0	-12,450	-12,450	0	-11,330	0	-11,330
3601	800	8000	R8901	Balance Brought Forward	0	2,473,209	1,858,275	1,858,275	1,474,953	0	1,474,953
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>0</b>	<b>2,460,759</b>	<b>1,845,825</b>	<b>1,858,275</b>	<b>1,463,623</b>	<b>0</b>	<b>1,463,623</b>
<b>TOTAL IN DEPT : 800</b>					<b>0</b>	<b>2,460,759</b>	<b>1,845,825</b>	<b>1,858,275</b>	<b>1,463,623</b>	<b>0</b>	<b>1,463,623</b>
<b>TOTAL IN FUND 3601 Park Impact Fees Z-1</b>					<b>442,849</b>	<b>2,709,759</b>	<b>2,094,825</b>	<b>2,167,940</b>	<b>1,690,223</b>	<b>0</b>	<b>1,690,223</b>
<b>FUND: 3602 Park Impact Fees Z-2</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3602	010	0100	R6110	Pool Investment Income	116,202	54,000	54,000	55,000	43,000	0	43,000

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>116,202</b>	<b>54,000</b>	<b>54,000</b>	<b>55,000</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>116,202</b>	<b>54,000</b>	<b>54,000</b>	<b>55,000</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>	
<b>DEPT: 581</b>											
<b>UNIT: 5000 Parks</b>											
3602	581	5000	R2463	Impact Fees-Residential culture/rec Parks & Recr	245,988	179,000	179,000	334,280	196,900	0	196,900
3602	581	5000	R2464	Impact Fees-Commercial culture/rec Parks & Recre	883	0	0	0	0	0	0
3602	581	5000	R6328	Impact Fees-Parks & Recreation	-190	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5000 Parks</b>				<b>246,681</b>	<b>179,000</b>	<b>179,000</b>	<b>334,280</b>	<b>196,900</b>	<b>0</b>	<b>196,900</b>	
<b>UNIT: P527 Okeehelcee South Park Dev Phase III</b>											
3602	581	P527	R6930	Refund Prior Year Expenditures	2,800	0	0	0	0	0	0
<b>TOTAL IN UNIT: P527 Okeehelcee South Park Dev Phase III</b>				<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: P560 John Prince Park Improvements Phase IV</b>											
3602	581	P560	R6930	Refund Prior Year Expenditures	48	0	0	0	0	0	0
<b>TOTAL IN UNIT: P560 John Prince Park Improvements Phase IV</b>				<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: P617 John Prince Park Environmental Improvements</b>											
3602	581	P617	R6930	Refund Prior Year Expenditures	11,206	0	0	0	0	0	0
<b>TOTAL IN UNIT: P617 John Prince Park Environmental Improvements</b>				<b>11,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 581</b>				<b>260,735</b>	<b>179,000</b>	<b>179,000</b>	<b>334,280</b>	<b>196,900</b>	<b>0</b>	<b>196,900</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3602	800	8000	R8900	Statutory Reserves	0	-11,650	-11,650	0	-11,995	0	-11,995
3602	800	8000	R8901	Balance Brought Forward	0	1,429,564	1,391,166	1,391,166	1,139,625	0	1,139,625
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>1,417,914</b>	<b>1,379,516</b>	<b>1,391,166</b>	<b>1,127,630</b>	<b>0</b>	<b>1,127,630</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>1,417,914</b>	<b>1,379,516</b>	<b>1,391,166</b>	<b>1,127,630</b>	<b>0</b>	<b>1,127,630</b>	
<b>TOTAL IN FUND 3602 Park Impact Fees Z-2</b>				<b>376,937</b>	<b>1,650,914</b>	<b>1,612,516</b>	<b>1,780,446</b>	<b>1,367,530</b>	<b>0</b>	<b>1,367,530</b>	

FUND: 3603 Park Impact Fees Z-3

DEPT: 010



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 0100 Interest Distribution</b>										
3603	010	0100	R6110 Pool Investment Income	303,053	158,000	158,000	197,000	165,000	0	165,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>303,053</b>	<b>158,000</b>	<b>158,000</b>	<b>197,000</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>303,053</b>	<b>158,000</b>	<b>158,000</b>	<b>197,000</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>
<b>DEPT: 581</b>										
<b>UNIT: 5000 Parks</b>										
3603	581	5000	R2463 Impact Fees-Residential culture/rec Parks & Recr	599,840	177,764	177,764	850,000	467,500	0	467,500
3603	581	5000	R2464 Impact Fees-Commercial culture/rec Parks & Recre	21,558	0	0	0	0	0	0
3603	581	5000	R2472 Impact Fees-Commercial other sale of TDRs	0	0	0	0	0	0	0
3603	581	5000	R6328 Impact Fees-Parks & Recreation	-48,871	0	0	0	0	0	0
<b>TOTAL IN UNIT: 5000 Parks</b>				<b>572,527</b>	<b>177,764</b>	<b>177,764</b>	<b>850,000</b>	<b>467,500</b>	<b>0</b>	<b>467,500</b>
<b>UNIT: P462 South County Regional Phase II</b>										
3603	581	P462	R6930 Refund Prior Year Expenditures	600	0	0	0	0	0	0
<b>TOTAL IN UNIT: P462 South County Regional Phase II</b>				<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 581</b>				<b>573,127</b>	<b>177,764</b>	<b>177,764</b>	<b>850,000</b>	<b>467,500</b>	<b>0</b>	<b>467,500</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3603	800	8000	R8900 Statutory Reserves	0	-16,788	-16,788	0	-31,625	0	-31,625
3603	800	8000	R8901 Balance Brought Forward	0	4,217,768	4,181,862	4,181,862	4,396,759	0	4,396,759
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>4,200,980</b>	<b>4,165,074</b>	<b>4,181,862</b>	<b>4,365,134</b>	<b>0</b>	<b>4,365,134</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>4,200,980</b>	<b>4,165,074</b>	<b>4,181,862</b>	<b>4,365,134</b>	<b>0</b>	<b>4,365,134</b>
<b>TOTAL IN FUND 3603 Park Impact Fees Z-3</b>				<b>876,180</b>	<b>4,536,744</b>	<b>4,500,838</b>	<b>5,228,862</b>	<b>4,997,634</b>	<b>0</b>	<b>4,997,634</b>
<b>FUND: 3650 Unit 11 Acquisition/Enhancemnt</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3650	010	0100	R6110 Pool Investment Income	160,278	70,000	70,000	164,000	134,000	0	134,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>160,278</b>	<b>70,000</b>	<b>70,000</b>	<b>164,000</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>160,278</b>	<b>70,000</b>	<b>70,000</b>	<b>164,000</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>DEPT: 381</b>										
<b>UNIT: M201 Restoration Management</b>										
3650	381	M201	R5300	Pollution Control Violations	0	0	0	0	0	0
<b>TOTAL IN UNIT: M201 Restoration Management</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M202 Fdep Unit 11 Enhancement</b>										
3650	381	M202	R5300	Pollution Control Violations	400	2,000	2,000	0	0	0
<b>TOTAL IN UNIT: M202 Fdep Unit 11 Enhancement</b>				<b>400</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M209 Unit 11 Eminent Domain Acquis.</b>										
3650	381	M209	R5300	Pollution Control Violations	0	0	500	0	0	0
3650	381	M209	R8028	Tr Fr Unit 11 Stewardshp Fd 1221	6,105,066	0	0	0	0	0
3650	381	M209	R8154	Tr Fr 7.692M Public Imprv Ban Fd 3015	0	0	0	0	0	0
<b>TOTAL IN UNIT: M209 Unit 11 Eminent Domain Acquis.</b>				<b>6,105,066</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 381</b>				<b>6,105,466</b>	<b>2,000</b>	<b>2,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3650	800	8000	R8900	Statutory Reserves	0	-3,600	-3,600	0	-6,700	0
3650	800	8000	R8901	Balance Brought Forward	0	3,782,233	3,705,247	3,705,247	3,589,230	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>3,778,633</b>	<b>3,701,647</b>	<b>3,705,247</b>	<b>3,589,230</b>	<b>0</b>	<b>3,589,230</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>3,778,633</b>	<b>3,701,647</b>	<b>3,705,247</b>	<b>3,589,230</b>	<b>0</b>	<b>3,589,230</b>
<b>TOTAL IN FUND 3650 Unit 11 Acquisition/Enhancemnt</b>				<b>6,265,744</b>	<b>3,850,633</b>	<b>3,773,647</b>	<b>3,869,747</b>	<b>3,723,230</b>	<b>0</b>	<b>3,723,230</b>
<b>FUND: 3651 South Lox SI Wetland Restoratn</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3651	010	0100	R6110	Pool Investment Income	13,144	3,600	3,600	8,800	7,000	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>13,144</b>	<b>3,600</b>	<b>3,600</b>	<b>8,800</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>13,144</b>	<b>3,600</b>	<b>3,600</b>	<b>8,800</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>DEPT: 381</b>										
<b>UNIT: M213 S Lox Slough Wetland Restrtrion</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
3651	381	M213	R5300	Pollution Control Violations	11,120	15,000	15,000	14,000	0	0	0
<b>TOTAL IN UNIT: M213 S Lox Slough Wetland Restrtrion</b>				<b>11,120</b>	<b>15,000</b>	<b>15,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 381</b>				<b>11,120</b>	<b>15,000</b>	<b>15,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3651	800	8000	R8900	Statutory Reserves	0	-930	-930	0	-350	0	-350
3651	800	8000	R8901	Balance Brought Forward	0	191,360	189,024	189,024	211,824	0	211,824
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>190,430</b>	<b>188,094</b>	<b>189,024</b>	<b>211,474</b>	<b>0</b>	<b>211,474</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>190,430</b>	<b>188,094</b>	<b>189,024</b>	<b>211,474</b>	<b>0</b>	<b>211,474</b>	
<b>TOTAL IN FUND 3651 South Lox Sl Wetland Restoratn</b>				<b>24,264</b>	<b>209,030</b>	<b>206,694</b>	<b>211,824</b>	<b>218,474</b>	<b>0</b>	<b>218,474</b>	
<b>FUND: 3652 Beach Improvement</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3652	010	0100	R6110	Pool Investment Income	1,449,957	791,000	791,000	755,000	772,000	0	772,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,449,957</b>	<b>791,000</b>	<b>791,000</b>	<b>755,000</b>	<b>772,000</b>	<b>0</b>	<b>772,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>1,449,957</b>	<b>791,000</b>	<b>791,000</b>	<b>755,000</b>	<b>772,000</b>	<b>0</b>	<b>772,000</b>	
<b>DEPT: 381</b>											
<b>UNIT: 3177 Coastal Lighting Compliance Grant</b>											
3652	381	3177	R3138	Fed Grant Indirect-Phys Envirn	80,996	81,000	0	0	0	0	0
<b>TOTAL IN UNIT: 3177 Coastal Lighting Compliance Grant</b>				<b>80,996</b>	<b>81,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D04B Hurricane Frances</b>											
3652	381	D04B	R3199	Fema Disaster Reimbursement	552,167	0	2,151,646	2,608,000	0	0	0
3652	381	D04B	R3499	St Dca-Disaster Reimbursement	30,343	0	0	120,000	0	0	0
<b>TOTAL IN UNIT: D04B Hurricane Frances</b>				<b>582,510</b>	<b>0</b>	<b>2,151,646</b>	<b>2,728,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: D08A Tropical Storm Fay</b>											
3652	381	D08A	R3199	Fema Disaster Reimbursement	303,264	0	0	1,718,972	0	0	0
3652	381	D08A	R3499	St Dca-Disaster Reimbursement	50,544	0	0	286,495	0	0	0
<b>TOTAL IN UNIT: D08A Tropical Storm Fay</b>				<b>353,808</b>	<b>0</b>	<b>0</b>	<b>2,005,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: M015 Ocean Ridge Shore Protection</b>										
3652	381	M015	R3439 State Grnt Other Phys Envir	33,857	486,040	484,137	484,137	0	0	0
3652	381	M015	R6111 Interest Income - Other	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M015 Ocean Ridge Shore Protection</b>				<b>33,857</b>	<b>486,040</b>	<b>484,137</b>	<b>484,137</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M023 Lake Worth Inlet Mgmt Plan</b>										
3652	381	M023	R6994 Municipal Participation Prot	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M023 Lake Worth Inlet Mgmt Plan</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M028 Juno Beach Shore Protection</b>										
3652	381	M028	R3439 State Grnt Other Phys Envir	53,086	5,390,596	5,337,510	5,337,510	0	0	0
<b>TOTAL IN UNIT: M028 Juno Beach Shore Protection</b>				<b>53,086</b>	<b>5,390,596</b>	<b>5,337,510</b>	<b>5,337,510</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M033 Emergency Beach Responses</b>										
3652	381	M033	R3439 State Grnt Other Phys Envir	0	529,397	0	0	529,397	0	529,397
<b>TOTAL IN UNIT: M033 Emergency Beach Responses</b>				<b>0</b>	<b>529,397</b>	<b>0</b>	<b>0</b>	<b>529,397</b>	<b>0</b>	<b>529,397</b>
<b>UNIT: M034 Pb Midtown Shore Protection</b>										
3652	381	M034	R3739 Grnt Fr Ot Loc Govt-Phys Envrn	0	0	417,339	0	417,339	0	417,339
<b>TOTAL IN UNIT: M034 Pb Midtown Shore Protection</b>				<b>0</b>	<b>0</b>	<b>417,339</b>	<b>0</b>	<b>417,339</b>	<b>0</b>	<b>417,339</b>
<b>UNIT: M037 Singer Island Sp/Dune Rstrtion</b>										
3652	381	M037	R3439 State Grnt Other Phys Envir	82,637	7,072,053	9,312,733	238,060	9,074,673	0	9,074,673
3652	381	M037	R3739 Grnt Fr Ot Loc Govt-Phys Envrn	0	7,020,000	7,020,000	0	7,020,000	0	7,020,000
3652	381	M037	R6111 Interest Income - Other	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M037 Singer Island Sp/Dune Rstrtion</b>				<b>82,637</b>	<b>14,092,053</b>	<b>16,332,733</b>	<b>238,060</b>	<b>16,094,673</b>	<b>0</b>	<b>16,094,673</b>
<b>UNIT: M040 Coral Cove Dune Restoration 97</b>										
3652	381	M040	R3439 State Grnt Other Phys Envir	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M040 Coral Cove Dune Restoration 97</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M044 S Palm Beach Dune Restoration</b>										
3652	381	M044	R3439 State Grnt Other Phys Envir	0	66,013	0	0	0	0	0
3652	381	M044	R3739 Grnt Fr Ot Loc Govt-Phys Envrn	20,053	162,647	88,661	88,661	0	0	0
3652	381	M044	R6111 Interest Income - Other	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: M044 S Palm Beach Dune Restoration</b>				<b>20,053</b>	<b>228,660</b>	<b>88,661</b>	<b>88,661</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M045 Jupiter/Carlin Shore Protect 2</b>										
3652	381	M045	R3439 State Grnt Other Phys Envir	37,986	102,263	150,167	62,880	87,287	0	87,287
3652	381	M045	R3739 Grnt Fr Ot Loc Govt-Phys Envrn	53,740	362,249	362,249	304,512	57,737	0	57,737

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
3652	381	M045	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0
<b>TOTAL IN UNIT: M045 Jupiter/Carlin Shore Protect 2</b>				<b>91,726</b>	<b>464,512</b>	<b>512,416</b>	<b>367,392</b>	<b>145,024</b>	<b>0</b>	<b>145,024</b>
<b>UNIT: M100 Shoreline Protection Pgm Activ</b>										
3652	381	M100	R3439	State Grnt Other Phys Envir	12,140	139,591	139,591	87,952	51,639	0
<b>TOTAL IN UNIT: M100 Shoreline Protection Pgm Activ</b>				<b>12,140</b>	<b>139,591</b>	<b>139,591</b>	<b>87,952</b>	<b>51,639</b>	<b>0</b>	<b>51,639</b>
<b>UNIT: M101 Caribbean Conserve Corp Grant</b>										
3652	381	M101	R3439	State Grnt Other Phys Envir	4,848	1,212	1,212	0	0	0
<b>TOTAL IN UNIT: M101 Caribbean Conserve Corp Grant</b>				<b>4,848</b>	<b>1,212</b>	<b>1,212</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 381</b>				<b>1,315,661</b>	<b>21,413,061</b>	<b>25,465,245</b>	<b>11,338,391</b>	<b>17,238,072</b>	<b>0</b>	<b>17,238,072</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3652	800	8000	R8900	Statutory Reserves	0	-40,000	-40,000	-33,750	-38,600	0
3652	800	8000	R8901	Balance Brought Forward	0	21,105,480	20,788,690	20,788,690	20,606,124	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>21,065,480</b>	<b>20,748,690</b>	<b>20,754,940</b>	<b>20,567,524</b>	<b>0</b>	<b>20,567,524</b>
<b>UNIT: 9100 Transfers</b>										
3652	800	9100	R8000	Tr Fr General Fund Fd 0001	1,000,000	0	0	0	0	0
3652	800	9100	R8088	Tr Fr TDC Beaches Fd 1456	1,726,816	1,568,266	1,568,266	1,568,266	1,688,029	0
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>2,726,816</b>	<b>1,568,266</b>	<b>1,568,266</b>	<b>1,568,266</b>	<b>1,688,029</b>	<b>0</b>	<b>1,688,029</b>
<b>TOTAL IN DEPT : 800</b>				<b>2,726,816</b>	<b>22,633,746</b>	<b>22,316,956</b>	<b>22,323,206</b>	<b>22,255,553</b>	<b>0</b>	<b>22,255,553</b>
<b>TOTAL IN FUND 3652 Beach Improvement</b>				<b>5,492,434</b>	<b>44,837,807</b>	<b>48,573,201</b>	<b>34,416,597</b>	<b>40,265,625</b>	<b>0</b>	<b>40,265,625</b>
<b>FUND: 3653 South Lake Worth Inlet</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3653	010	0100	R6110	Pool Investment Income	97,918	30,000	30,000	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>97,918</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>97,918</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 381</b>										
<b>UNIT: M700 Slwid Dep Basin Cons/Led Remov</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
3653	381	M700	R3439	State Grnt Other Phys Envir	0	300,000	300,000	0	300,000	0	300,000
3653	381	M700	R3739	Grnt Fr Ot Loc Govt-Phys Envrn	435,181	244,812	106,459	2,751	103,708	0	103,708
3653	381	M700	R6930	Refund Prior Year Expenditures	10,644	0	0	0	0	0	0
<b>TOTAL IN UNIT: M700 Slwid Dep Basin Cons/Led Remov</b>					<b>445,825</b>	<b>544,812</b>	<b>406,459</b>	<b>2,751</b>	<b>403,708</b>	<b>0</b>	<b>403,708</b>
<b>UNIT: M703 Slwid Sand Trans Plant Recons</b>											
3653	381	M703	R3439	State Grnt Other Phys Envir	2,960	4,767,695	4,767,695	1,030,759	3,736,936	0	3,736,936
<b>TOTAL IN UNIT: M703 Slwid Sand Trans Plant Recons</b>					<b>2,960</b>	<b>4,767,695</b>	<b>4,767,695</b>	<b>1,030,759</b>	<b>3,736,936</b>	<b>0</b>	<b>3,736,936</b>
<b>TOTAL IN DEPT : 381</b>					<b>448,785</b>	<b>5,312,507</b>	<b>5,174,154</b>	<b>1,033,510</b>	<b>4,140,644</b>	<b>0</b>	<b>4,140,644</b>
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3653	800	8000	R8900	Statutory Reserves	0	-1,500	-1,500	0	0	0	0
3653	800	8000	R8901	Balance Brought Forward	0	1,602,433	314,413	314,413	68,480	0	68,480
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>0</b>	<b>1,600,933</b>	<b>312,913</b>	<b>314,413</b>	<b>68,480</b>	<b>0</b>	<b>68,480</b>
<b>TOTAL IN DEPT : 800</b>					<b>0</b>	<b>1,600,933</b>	<b>312,913</b>	<b>314,413</b>	<b>68,480</b>	<b>0</b>	<b>68,480</b>
<b>TOTAL IN FUND 3653 South Lake Worth Inlet</b>					<b>546,703</b>	<b>6,943,440</b>	<b>5,517,067</b>	<b>1,347,923</b>	<b>4,209,124</b>	<b>0</b>	<b>4,209,124</b>
<b>FUND: 3654 Environmental Resources Capital Projects</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3654	010	0100	R6110	Pool Investment Income	-7,094	0	7,094	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>-7,094</b>	<b>0</b>	<b>7,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>					<b>-7,094</b>	<b>0</b>	<b>7,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 380</b>											
<b>UNIT: E111 Environmental Restoration</b>											
3654	380	E111	R3439	State Grnt Other Phys Envir	0	35,000	35,000	35,000	0	0	0
<b>TOTAL IN UNIT: E111 Environmental Restoration</b>					<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 380</b>					<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 381</b>											
<b>UNIT: E111 Environmental Restoration</b>											

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
3654	381	E111	R1110	Ad Valorem Taxes-Current	0	0	0	0	0	0
<b>TOTAL IN UNIT: E111 Environmental Restoration</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: E113 Northlake Bridge</b>										
3654	381	E113	R3403	State Grant Capital-Phy Envrn	0	1,500,000	1,500,000	87,980	1,412,020	0
3654	381	E113	R3739	Grnt Fr Ot Loc Govt-Phys Envrn	166,000	2,400,000	2,234,000	177,011	2,056,989	0
<b>TOTAL IN UNIT: E113 Northlake Bridge</b>					<b>166,000</b>	<b>3,900,000</b>	<b>3,734,000</b>	<b>264,991</b>	<b>3,469,009</b>	<b>0</b>
<b>UNIT: E270 Loxahatchee Slough-Ecosite 109</b>										
3654	381	E270	R3439	State Grnt Other Phys Envr	0	0	0	0	0	0
3654	381	E270	R4399	Oth Physical Environment Rev	690,973	559,027	0	0	0	0
<b>TOTAL IN UNIT: E270 Loxahatchee Slough-Ecosite 109</b>					<b>690,973</b>	<b>559,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: E406 Cypress Creek Tract</b>										
3654	381	E406	R3138	Fed Grant Indirect-Phys Envrn	0	0	0	0	0	0
3654	381	E406	R3439	State Grnt Other Phys Envr	0	0	350,000	141,491	208,509	0
<b>TOTAL IN UNIT: E406 Cypress Creek Tract</b>					<b>0</b>	<b>0</b>	<b>350,000</b>	<b>141,491</b>	<b>208,509</b>	<b>0</b>
<b>UNIT: E407 Delaware Scrub</b>										
3654	381	E407	R3439	State Grnt Other Phys Envr	0	225,000	225,000	10,075	214,925	0
<b>TOTAL IN UNIT: E407 Delaware Scrub</b>					<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>10,075</b>	<b>214,925</b>	<b>0</b>
<b>UNIT: E441 Limestone Creek Greenway</b>										
3654	381	E441	R4399	Oth Physical Environment Rev	0	65,975	65,975	65,974	1	0
<b>TOTAL IN UNIT: E441 Limestone Creek Greenway</b>					<b>0</b>	<b>65,975</b>	<b>65,975</b>	<b>65,974</b>	<b>1</b>	<b>0</b>
<b>UNIT: E455 Snook Island Natural Area</b>										
3654	381	E455	R3703	Grnt Ot Loc Capital Phys Envr	0	559,575	559,575	0	559,575	0
<b>TOTAL IN UNIT: E455 Snook Island Natural Area</b>					<b>0</b>	<b>559,575</b>	<b>559,575</b>	<b>0</b>	<b>559,575</b>	<b>0</b>
<b>UNIT: E457 Juno Dunes FIND MSA 614B</b>										
3654	381	E457	R3703	Grnt Ot Loc Capital Phys Envr	200,371	2,257,187	2,056,816	172,271	1,884,545	0
<b>TOTAL IN UNIT: E457 Juno Dunes FIND MSA 614B</b>					<b>200,371</b>	<b>2,257,187</b>	<b>2,056,816</b>	<b>172,271</b>	<b>1,884,545</b>	<b>0</b>
<b>UNIT: E458 ARRA - Bluegill Trail (NENA)</b>										
3654	381	E458	R3138	Fed Grant Indirect-Phys Envrn	0	1,250,000	1,250,000	66,260	1,183,740	0
<b>TOTAL IN UNIT: E458 ARRA - Bluegill Trail (NENA)</b>					<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>66,260</b>	<b>1,183,740</b>	<b>0</b>
<b>UNIT: E459 Snook Island Mangrove Mitigation</b>										
3654	381	E459	R3439	State Grnt Other Phys Envr	0	4,850,000	4,850,000	120,000	4,730,000	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: E459 Snook Island Mangrove Mitigation</b>				<b>0</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>120,000</b>	<b>4,730,000</b>	<b>0</b>	<b>4,730,000</b>
<b>UNIT: E460 ARRA-Historic Jupiter-Indiantown Trail</b>										
3654	381	E460	R3138 Fed Grant Indirect-Phys Envir	0	0	750,000	0	750,000	0	750,000
<b>TOTAL IN UNIT: E460 ARRA-Historic Jupiter-Indiantown Trail</b>				<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>TOTAL IN DEPT : 381</b>				<b>1,057,344</b>	<b>13,666,764</b>	<b>13,841,366</b>	<b>841,062</b>	<b>13,000,304</b>	<b>0</b>	<b>13,000,304</b>
<b>DEPT: 581</b>										
<b>UNIT: P599 John Prince Park Campground Ph 2</b>										
3654	581	P599	R3439 State Grnt Other Phys Envir	0	165,000	165,000	0	165,000	0	165,000
<b>TOTAL IN UNIT: P599 John Prince Park Campground Ph 2</b>				<b>0</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>
<b>TOTAL IN DEPT : 581</b>				<b>0</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3654	800	8000	R8901 Balance Brought Forward	0	676,986	216,568	216,568	86,073	0	86,073
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>676,986</b>	<b>216,568</b>	<b>216,568</b>	<b>86,073</b>	<b>0</b>	<b>86,073</b>
<b>UNIT: 9100 Transfers</b>										
3654	800	9100	R8000 Tr Fr General Fund Fd 0001	0	250,000	250,000	250,000	250,000	0	250,000
3654	800	9100	R8033 Tr Fr Natural Areas Fd 1226	3,534,215	2,700,000	5,752,305	3,201,713	2,809,611	0	2,809,611
3654	800	9100	R8065 Tr Fr MPO Fd 1360	78,874	121,126	181,126	90,709	90,418	0	90,418
3654	800	9100	R8207 Tr Fr Capital Outlay Fd 3900	651,863	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>4,264,952</b>	<b>3,071,126</b>	<b>6,183,431</b>	<b>3,542,422</b>	<b>3,150,029</b>	<b>0</b>	<b>3,150,029</b>
<b>TOTAL IN DEPT : 800</b>				<b>4,264,952</b>	<b>3,748,112</b>	<b>6,399,999</b>	<b>3,758,990</b>	<b>3,236,102</b>	<b>0</b>	<b>3,236,102</b>
<b>TOTAL IN FUND 3654 Environmental Resources Capital Projects</b>				<b>5,315,202</b>	<b>17,614,876</b>	<b>20,448,459</b>	<b>4,635,052</b>	<b>16,401,406</b>	<b>0</b>	<b>16,401,406</b>
<b>FUND: 3700 Fire Rescue Improvement</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3700	010	0100	R6110 Pool Investment Income	3,303,913	1,725,000	1,725,000	1,799,620	766,000	0	766,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>3,303,913</b>	<b>1,725,000</b>	<b>1,725,000</b>	<b>1,799,620</b>	<b>766,000</b>	<b>0</b>	<b>766,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>3,303,913</b>	<b>1,725,000</b>	<b>1,725,000</b>	<b>1,799,620</b>	<b>766,000</b>	<b>0</b>	<b>766,000</b>





REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 9100 Transfers</b>										
3700	800	9100	R8052 Tr Fr Fire/Rescue MSTU Fd 1300	6,200,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>6,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>6,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3700 Fire Rescue Improvement</b>				<b>9,510,103</b>	<b>47,631,898</b>	<b>43,551,491</b>	<b>43,712,741</b>	<b>41,362,744</b>	<b>0</b>	<b>41,362,744</b>
<b>FUND: 3704 Fire Rescue Impact Fees</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3704	010	0100	R6110 Pool Investment Income	443,856	175,000	175,000	235,000	100,000	0	100,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>443,856</b>	<b>175,000</b>	<b>175,000</b>	<b>235,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>443,856</b>	<b>175,000</b>	<b>175,000</b>	<b>235,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>DEPT: 441</b>										
<b>UNIT: 4000 Fire Rescue Revenues</b>										
3704	441	4000	R2411 Impact Fees-Residential Fire Rescue	337,783	221,700	221,700	445,125	300,000	0	300,000
3704	441	4000	R2412 Impact Fees-Commercial Fire Rescue	112,970	78,300	78,300	118,480	52,000	0	52,000
3704	441	4000	R2420 Impact Fees-do not use	0	0	0	0	0	0	0
3704	441	4000	R2421 Impact Fees-Residential Public Buildings	0	0	0	0	0	0	0
3704	441	4000	R6321 Impact Fees-Fire Rescue	-94,490	0	0	0	0	0	0
3704	441	4000	R8900 Statutory Reserves	0	-23,750	-23,750	0	-22,600	0	-22,600
3704	441	4000	R8901 Balance Brought Forward	0	4,658,116	4,723,169	4,723,169	5,506,814	0	5,506,814
<b>TOTAL IN UNIT: 4000 Fire Rescue Revenues</b>				<b>356,263</b>	<b>4,934,366</b>	<b>4,999,419</b>	<b>5,286,774</b>	<b>5,836,214</b>	<b>0</b>	<b>5,836,214</b>
<b>TOTAL IN DEPT : 441</b>				<b>356,263</b>	<b>4,934,366</b>	<b>4,999,419</b>	<b>5,286,774</b>	<b>5,836,214</b>	<b>0</b>	<b>5,836,214</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3704	800	8000	R6321 Impact Fees-Fire Rescue	0	0	0	0	0	0	0
3704	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3704 Fire Rescue Impact Fees</b>				<b>800,119</b>	<b>5,109,366</b>	<b>5,174,419</b>	<b>5,521,774</b>	<b>5,936,214</b>	<b>0</b>	<b>5,936,214</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>FUND: 3750 Library Improvement Fund</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3750	010	0100	R6110	Pool Investment Income	504,007	250,000	250,000	307,000	124,000	0	124,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>504,007</b>	<b>250,000</b>	<b>250,000</b>	<b>307,000</b>	<b>124,000</b>	<b>0</b>	<b>124,000</b>
<b>TOTAL IN DEPT : 010</b>					<b>504,007</b>	<b>250,000</b>	<b>250,000</b>	<b>307,000</b>	<b>124,000</b>	<b>0</b>	<b>124,000</b>
<b>DEPT: 321</b>											
<b>UNIT: L049 Main Library Expansion</b>											
3750	321	L049	R8022	Tr Fr County Library Fd 1180	0	205,000	205,000	205,000	0	0	0
<b>TOTAL IN UNIT: L049 Main Library Expansion</b>					<b>0</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 321</b>					<b>0</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3750	800	8000	R8900	Statutory Reserves	0	0	0	0	-6,200	0	-6,200
3750	800	8000	R8901	Balance Brought Forward	0	7,041,764	7,048,634	7,048,634	6,631,725	0	6,631,725
<b>TOTAL IN UNIT: 8000 Revenue</b>					<b>0</b>	<b>7,041,764</b>	<b>7,048,634</b>	<b>7,048,634</b>	<b>6,625,525</b>	<b>0</b>	<b>6,625,525</b>
<b>TOTAL IN DEPT : 800</b>					<b>0</b>	<b>7,041,764</b>	<b>7,048,634</b>	<b>7,048,634</b>	<b>6,625,525</b>	<b>0</b>	<b>6,625,525</b>
<b>TOTAL IN FUND 3750 Library Improvement Fund</b>					<b>504,007</b>	<b>7,496,764</b>	<b>7,503,634</b>	<b>7,560,634</b>	<b>6,749,525</b>	<b>0</b>	<b>6,749,525</b>
<b>FUND: 3751 Library Expansion Prgm</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3751	010	0100	R6110	Pool Investment Income	1,859,179	512,000	512,000	1,170,000	457,000	0	457,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>1,859,179</b>	<b>512,000</b>	<b>512,000</b>	<b>1,170,000</b>	<b>457,000</b>	<b>0</b>	<b>457,000</b>
<b>TOTAL IN DEPT : 010</b>					<b>1,859,179</b>	<b>512,000</b>	<b>512,000</b>	<b>1,170,000</b>	<b>457,000</b>	<b>0</b>	<b>457,000</b>
<b>DEPT: 321</b>											
<b>UNIT: L052 Royal Palm Branch Expansion</b>											
3751	321	L052	R6930	Refund Prior Year Expenditures	0	0	0	113	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: L052 Royal Palm Branch Expansion</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: L056 Wellington Branch Expansion</b>										
3751	321	L056	R6930 Refund Prior Year Expenditures	134	0	0	0	0	0	0
<b>TOTAL IN UNIT: L056 Wellington Branch Expansion</b>				<b>134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: L060 West Lantana Branch (New)</b>										
3751	321	L060	R6930 Refund Prior Year Expenditures	0	0	0	134,844	0	0	0
<b>TOTAL IN UNIT: L060 West Lantana Branch (New)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>134,844</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 321</b>				<b>134</b>	<b>0</b>	<b>0</b>	<b>134,957</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3751	800	8000	R1120 Ad Valorem Taxes-Delinquent	63	0	0	13	0	0	0
3751	800	8000	R6132 Interest-Tax Clctr Fs 219.075	26	0	0	5	0	0	0
3751	800	8000	R8022 Tr Fr County Library Fd 1180	4,269,583	0	0	0	0	0	0
3751	800	8000	R8900 Statutory Reserves	0	-25,600	-25,600	0	-22,850	0	-22,850
3751	800	8000	R8901 Balance Brought Forward	0	27,296,426	27,246,982	27,246,982	24,401,742	0	24,401,742
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>4,269,672</b>	<b>27,270,826</b>	<b>27,221,382</b>	<b>27,247,000</b>	<b>24,378,892</b>	<b>0</b>	<b>24,378,892</b>
<b>TOTAL IN DEPT : 800</b>				<b>4,269,672</b>	<b>27,270,826</b>	<b>27,221,382</b>	<b>27,247,000</b>	<b>24,378,892</b>	<b>0</b>	<b>24,378,892</b>
<b>TOTAL IN FUND 3751 Library Expansion Prgm</b>				<b>6,128,985</b>	<b>27,782,826</b>	<b>27,733,382</b>	<b>28,551,957</b>	<b>24,835,892</b>	<b>0</b>	<b>24,835,892</b>
<b>FUND: 3752 Library Impact Fees</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3752	010	0100	R6110 Pool Investment Income	654,606	146,000	146,000	246,000	85,000	0	85,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>654,606</b>	<b>146,000</b>	<b>146,000</b>	<b>246,000</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>654,606</b>	<b>146,000</b>	<b>146,000</b>	<b>246,000</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>DEPT: 321</b>										
<b>UNIT: 4000 Library Capital Projects</b>										
3752	321	4000	R2461 Impact Fees-Residential culture/rec Libraries	117,835	64,364	64,364	150,520	119,900	0	119,900
3752	321	4000	R2462 Impact Fees-Commercial culture/rec Libraries	1,633	0	0	6,269	0	0	0
3752	321	4000	R2470 Impact Fees-do not use	0	0	0	0	0	0	0
3752	321	4000	R6327 Impact Fees-Libraries	-20	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 4000 Library Capital Projects</b>				<b>119,448</b>	<b>64,364</b>	<b>64,364</b>	<b>156,789</b>	<b>119,900</b>	<b>0</b>	<b>119,900</b>
<b>UNIT: L052 Royal Palm Branch Expansion</b>										
3752	321	L052	R6930 Refund Prior Year Expenditures	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: L052 Royal Palm Branch Expansion</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: L060 West Lantana Branch (New)</b>										
3752	321	L060	R6930 Refund Prior Year Expenditures	0	0	0	90,037	0	0	0
<b>TOTAL IN UNIT: L060 West Lantana Branch (New)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>90,037</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 321</b>				<b>119,448</b>	<b>64,364</b>	<b>64,364</b>	<b>246,826</b>	<b>119,900</b>	<b>0</b>	<b>119,900</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3752	800	8000	R6327 Impact Fees-Libraries	0	0	0	0	0	0	0
3752	800	8000	R8900 Statutory Reserves	0	-10,518	-10,518	0	-10,245	0	-10,245
3752	800	8000	R8901 Balance Brought Forward	0	7,760,317	6,368,276	6,368,276	4,569,253	0	4,569,253
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>7,749,799</b>	<b>6,357,758</b>	<b>6,368,276</b>	<b>4,559,008</b>	<b>0</b>	<b>4,559,008</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>7,749,799</b>	<b>6,357,758</b>	<b>6,368,276</b>	<b>4,559,008</b>	<b>0</b>	<b>4,559,008</b>
<b>TOTAL IN FUND 3752 Library Impact Fees</b>				<b>774,054</b>	<b>7,960,163</b>	<b>6,568,122</b>	<b>6,861,102</b>	<b>4,763,908</b>	<b>0</b>	<b>4,763,908</b>
<b>FUND: 3753 Library Capital Grants</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3753	010	0100	R6110 Pool Investment Income	-6,423	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>-6,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>-6,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 321</b>										
<b>UNIT: L050 N. County Regional Expansion</b>										
3753	321	L050	R3471 State Grnt Aid To Libraries	0	0	500,000	0	500,000	0	500,000
<b>TOTAL IN UNIT: L050 N. County Regional Expansion</b>				<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>UNIT: L056 Wellington Branch Expansion</b>										
3753	321	L056	R3471 State Grnt Aid To Libraries	50,000	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: L056 Wellington Branch Expansion</b>				<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: L057 West Atlantic Expansion</b>										
3753	321	L057	R3471 State Grnt Aid To Libraries	300,000	0	200,000	200,000	0	0	0
<b>TOTAL IN UNIT: L057 West Atlantic Expansion</b>				<b>300,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 321</b>				<b>350,000</b>	<b>0</b>	<b>700,000</b>	<b>200,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3753	800	8000	R8901 Balance Brought Forward	0	500,083	-206,340	-206,340	-6,340	0	-6,340
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>500,083</b>	<b>-206,340</b>	<b>-206,340</b>	<b>-6,340</b>	<b>0</b>	<b>-6,340</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>500,083</b>	<b>-206,340</b>	<b>-206,340</b>	<b>-6,340</b>	<b>0</b>	<b>-6,340</b>
<b>TOTAL IN FUND 3753 Library Capital Grants</b>				<b>343,577</b>	<b>500,083</b>	<b>493,660</b>	<b>-6,340</b>	<b>493,660</b>	<b>0</b>	<b>493,660</b>
<b>FUND: 3800 Pud Civic Site Cash Out</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3800	010	0100	R6110 Pool Investment Income	199,060	93,000	93,000	120,000	101,000	0	101,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>199,060</b>	<b>93,000</b>	<b>93,000</b>	<b>120,000</b>	<b>101,000</b>	<b>0</b>	<b>101,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>199,060</b>	<b>93,000</b>	<b>93,000</b>	<b>120,000</b>	<b>101,000</b>	<b>0</b>	<b>101,000</b>
<b>DEPT: 411</b>										
<b>UNIT: B356 PBSO Aviation</b>										
3800	411	B356	R6930 Refund Prior Year Expenditures	0	0	0	85,255	0	0	0
<b>TOTAL IN UNIT: B356 PBSO Aviation</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>85,255</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 411</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>85,255</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3800	800	8000	R8900 Statutory Reserves	0	-4,650	-4,650	0	-5,050	0	-5,050
3800	800	8000	R8901 Balance Brought Forward	0	2,479,170	2,511,588	2,511,588	2,681,219	0	2,681,219
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>2,474,520</b>	<b>2,506,938</b>	<b>2,511,588</b>	<b>2,676,169</b>	<b>0</b>	<b>2,676,169</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>2,474,520</b>	<b>2,506,938</b>	<b>2,511,588</b>	<b>2,676,169</b>	<b>0</b>	<b>2,676,169</b>
<b>TOTAL IN FUND 3800 Pud Civic Site Cash Out</b>				<b>199,060</b>	<b>2,567,520</b>	<b>2,599,938</b>	<b>2,716,843</b>	<b>2,777,169</b>	<b>0</b>	<b>2,777,169</b>
<b>FUND: 3801 800 Mhz RR+I Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3801	010	0100	R6110 Pool Investment Income	1,876,227	1,025,000	1,025,000	1,325,000	1,152,000	0	1,152,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,876,227</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>1,325,000</b>	<b>1,152,000</b>	<b>0</b>	<b>1,152,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>1,876,227</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>1,325,000</b>	<b>1,152,000</b>	<b>0</b>	<b>1,152,000</b>
<b>DEPT: 411</b>										
<b>UNIT: B209 800mhz Renewal And Replacement</b>										
3801	411	B209	R3728 800 MHZ Renew & Replace Assmt- Pub Safety	0	0	0	190,183	190,183	0	190,183
3801	411	B209	R3729 Grnt Fr Ot Loc Gvt-Pblic Safty	470,552	0	0	0	0	0	0
3801	411	B209	R4199 Oth Chrg Srvc General Govt	0	664,704	190,183	0	0	0	0
3801	411	B209	R6940 Inter Dept'L Charges	919,566	0	0	0	0	0	0
3801	411	B209	R8000 Tr Fr General Fund Fd 0001	847,371	867,456	1,073,359	1,073,359	1,115,432	0	1,115,432
3801	411	B209	R8003 Tr Fr Head Start Fd 1002	0	0	5,550	5,550	5,550	0	5,550
3801	411	B209	R8022 Tr Fr County Library Fd 1180	0	0	10,396	9,937	10,396	0	10,396
3801	411	B209	R8026 Tr Fr Co Trans Trust Fd 1201	0	0	50,452	37,844	50,452	0	50,452
3801	411	B209	R8045 Tr Fr Intergov Radio Comm Fd 1262	0	0	350,000	240,000	490,408	0	490,408
3801	411	B209	R8052 Tr Fr Fire/Rescue MSTU Fd 1300	0	0	269,984	269,984	295,988	0	295,988
3801	411	B209	R8062 Tr Fr Criminal Justice Fd 1323	0	0	3,900	6,577	2,325	0	2,325
3801	411	B209	R8063 Tr Fr Palm Tran Operations Fd 1340	0	0	129,272	64,272	128,426	0	128,426
3801	411	B209	R8064 Tr Fr Palm Tran Grants Fd 1341	0	0	0	0	0	0	0
3801	411	B209	R8068 Tr Fr MSTD-Building Fd 1400	0	0	18,817	18,817	14,588	0	14,588
3801	411	B209	R8074 Tr Fr Public Safety Grants Fd 1426	0	0	0	0	500	0	500
3801	411	B209	R8075 Tr Fr Emergency Management Fd 1427	0	0	1,000	1,000	0	0	0
3801	411	B209	R8078 Tr Fr Vehicle For Hire Ordinance Fd 1430	0	0	2,114	2,114	2,114	0	2,114
3801	411	B209	R8221 Tr Fr Airport Operations Fd 4100	0	0	39,117	40,174	40,174	0	40,174
3801	411	B209	R8231 Tr Fr Fleet Mgmt Fd 5000	0	0	8,000	7,611	8,000	0	8,000
3801	411	B209	R8388 Tr Fr Rad Emg Prpr FPL Fd 1439	0	0	0	0	1,000	0	1,000
<b>TOTAL IN UNIT: B209 800mhz Renewal And Replacement</b>				<b>2,237,489</b>	<b>1,532,160</b>	<b>2,152,144</b>	<b>1,967,422</b>	<b>2,355,536</b>	<b>0</b>	<b>2,355,536</b>
<b>TOTAL IN DEPT : 411</b>				<b>2,237,489</b>	<b>1,532,160</b>	<b>2,152,144</b>	<b>1,967,422</b>	<b>2,355,536</b>	<b>0</b>	<b>2,355,536</b>

**DEPT: 800**

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 8000 Revenue</b>										
3801	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 8008 Moving Violation Surcharge-Cty</b>										
3801	800	8008	R5170 Intergovt Radio Communication Program	1,184,138	900,000	900,000	923,639	900,000	0	900,000
3801	800	8008	R5900 Other Fines & Forfeits	0	0	0	0	0	0	0
3801	800	8008	R8900 Statutory Reserves	0	-51,250	-51,250	0	-57,600	0	-57,600
3801	800	8008	R8901 Balance Brought Forward	0	27,343,256	27,959,125	27,959,125	30,732,246	0	30,732,246
<b>TOTAL IN UNIT: 8008 Moving Violation Surcharge-Cty</b>				<b>1,184,138</b>	<b>28,192,006</b>	<b>28,807,875</b>	<b>28,882,764</b>	<b>31,574,646</b>	<b>0</b>	<b>31,574,646</b>
<b>UNIT: 9100 Transfers</b>										
3801	800	9100	R8045 Tr Fr Intergov Radio Comm Fd 1262	135,624	89,220	89,220	89,220	0	0	0
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>135,624</b>	<b>89,220</b>	<b>89,220</b>	<b>89,220</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>1,319,762</b>	<b>28,281,226</b>	<b>28,897,095</b>	<b>28,971,984</b>	<b>31,574,646</b>	<b>0</b>	<b>31,574,646</b>
<b>TOTAL IN FUND 3801 800 Mhz RR+I Fund</b>				<b>5,433,478</b>	<b>30,838,386</b>	<b>32,074,239</b>	<b>32,264,406</b>	<b>35,082,182</b>	<b>0</b>	<b>35,082,182</b>
<b>FUND: 3803 Law Enfc/Impct Fees Z2 Rd Patl</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3803	010	0100	R6110 Pool Investment Income	316,223	41,000	41,000	188,000	151,000	0	151,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>316,223</b>	<b>41,000</b>	<b>41,000</b>	<b>188,000</b>	<b>151,000</b>	<b>0</b>	<b>151,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>316,223</b>	<b>41,000</b>	<b>41,000</b>	<b>188,000</b>	<b>151,000</b>	<b>0</b>	<b>151,000</b>
<b>DEPT: 160</b>										
<b>UNIT: 1601 Sheriff-Law Enforcement</b>										
3803	160	1601	R2413 Impact Fees-Residential Law Enforcement	88,800	32,000	32,000	110,000	73,920	0	73,920
3803	160	1601	R2414 Impact Fees-Commercial Law Enforcement	35,601	8,000	8,000	29,000	18,480	0	18,480
3803	160	1601	R2422 Impact Fees-Commercial Public Buildings	0	0	0	0	0	0	0
3803	160	1601	R2423 Impact Fees- do not use	0	0	0	0	0	0	0
3803	160	1601	R6322 Impact Fees-Law Enforcement	-5,635	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1601 Sheriff-Law Enforcement</b>				<b>118,766</b>	<b>40,000</b>	<b>40,000</b>	<b>139,000</b>	<b>92,400</b>	<b>0</b>	<b>92,400</b>
<b>TOTAL IN DEPT : 160</b>				<b>118,766</b>	<b>40,000</b>	<b>40,000</b>	<b>139,000</b>	<b>92,400</b>	<b>0</b>	<b>92,400</b>
<b>DEPT: 411</b>										



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: B356 PBSO Aviation</b>										
3803	411	B356	R6930	Refund Prior Year Expenditures	0	0	14,086	0	0	0
<b>TOTAL IN UNIT: B356 PBSO Aviation</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>14,086</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B357 PBSO K-9 Expansion</b>										
3803	411	B357	R6930	Refund Prior Year Expenditures	500	0	0	0	0	0
<b>TOTAL IN UNIT: B357 PBSO K-9 Expansion</b>				<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B432 PBSO Marine Unit</b>										
3803	411	B432	R6930	Refund Prior Year Expenditures	2,575	0	0	0	0	0
3803	411	B432	R6999	Other Miscellaneous Revenue	540	0	0	0	0	0
<b>TOTAL IN UNIT: B432 PBSO Marine Unit</b>				<b>3,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 411</b>				<b>3,615</b>	<b>0</b>	<b>0</b>	<b>14,086</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3803	800	8000	R6322	Impact Fees-Law Enforcement	0	0	-129	0	0	0
3803	800	8000	R8900	Statutory Reserves	0	-4,050	0	-12,170	0	-12,170
3803	800	8000	R8901	Balance Brought Forward	0	4,233,647	4,312,274	4,030,119	0	4,030,119
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>4,229,597</b>	<b>4,308,224</b>	<b>4,312,145</b>	<b>4,017,949</b>	<b>0</b>	<b>4,017,949</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>4,229,597</b>	<b>4,308,224</b>	<b>4,312,145</b>	<b>4,017,949</b>	<b>0</b>	<b>4,017,949</b>
<b>TOTAL IN FUND 3803 Law Enfc/Impct Fees Z2 Rd Patl</b>				<b>438,604</b>	<b>4,310,597</b>	<b>4,389,224</b>	<b>4,653,231</b>	<b>4,261,349</b>	<b>0</b>	<b>4,261,349</b>
<b>FUND: 3804 Public Building Impr Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3804	010	0100	R6110	Pool Investment Income	3,978,905	2,500,000	2,500,000	1,699,561	0	1,699,561
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>3,978,905</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,015,000</b>	<b>1,699,561</b>	<b>0</b>	<b>1,699,561</b>
<b>TOTAL IN DEPT : 010</b>				<b>3,978,905</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,015,000</b>	<b>1,699,561</b>	<b>0</b>	<b>1,699,561</b>
<b>DEPT: 149</b>										
<b>UNIT: B452 Homeless Assessment Due Diligence Study</b>										
3804	149	B452	R3719	Grnt Fr Ot Loc Govt-Genl Govt	0	0	365,000	365,000	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: B452 Homeless Assessment Due Diligence Study</b>				<b>0</b>	<b>0</b>	<b>365,000</b>	<b>365,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 149</b>				<b>0</b>	<b>0</b>	<b>365,000</b>	<b>365,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 411</b>										
<b>UNIT: B027 Field Operations &amp; Support Ctr</b>										
3804	411	B027	R6930 Refund Prior Year Expenditures	91,793	0	0	0	0	0	0
<b>TOTAL IN UNIT: B027 Field Operations &amp; Support Ctr</b>				<b>91,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B201 S Cnty Courthouse Expansion</b>										
3804	411	B201	R6930 Refund Prior Year Expenditures	0	0	0	6,633	0	0	0
<b>TOTAL IN UNIT: B201 S Cnty Courthouse Expansion</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>6,633</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B308 Govt Ctr A/C Connect Crtl Plnt</b>										
3804	411	B308	R6600 Contrib/Dontns Frm Prvt Scres	0	0	0	65,000	0	0	0
<b>TOTAL IN UNIT: B308 Govt Ctr A/C Connect Crtl Plnt</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B356 PBSO Aviation</b>										
3804	411	B356	R6690 Other Contribtns And Donations	0	0	0	0	0	0	0
3804	411	B356	R6930 Refund Prior Year Expenditures	0	0	0	13,429	0	0	0
<b>TOTAL IN UNIT: B356 PBSO Aviation</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>13,429</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B362 Jail Expansion Project</b>										
3804	411	B362	R6930 Refund Prior Year Expenditures	0	0	0	45,104	0	0	0
3804	411	B362	R6943 Reimbursed Expenses-Other	380,000	33,506	33,506	0	33,506	0	33,506
3804	411	B362	R8498 Tr Fr PBSO Fd 1902	1,377,466	0	0	0	0	0	0
<b>TOTAL IN UNIT: B362 Jail Expansion Project</b>				<b>1,757,466</b>	<b>33,506</b>	<b>33,506</b>	<b>45,104</b>	<b>33,506</b>	<b>0</b>	<b>33,506</b>
<b>UNIT: B379 State Attorney 2nd Floor Buildout</b>										
3804	411	B379	R6930 Refund Prior Year Expenditures	6,776	0	0	0	0	0	0
<b>TOTAL IN UNIT: B379 State Attorney 2nd Floor Buildout</b>				<b>6,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B381 Four Points Hardening/Renovations</b>										
3804	411	B381	R6422 Sale Of Surplus Land	0	0	0	0	0	0	0
3804	411	B381	R8192 Tr Fr Fire Rescue Imprv Fd 3700	698,104	0	0	0	0	0	0
3804	411	B381	R8196 Tr Fr Fire Rescue Impct Fee Fd 3704	1,400,060	0	0	0	0	0	0
<b>TOTAL IN UNIT: B381 Four Points Hardening/Renovations</b>				<b>2,098,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B409 Headstart-West Palm Beach</b>										
3804	411	B409	R4131 Sale Of Maps And Publications	3,406	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: B409 Headstart-West Palm Beach</b>				<b>3,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B426 Various Facility Improv/Constitutional Office</b>										
3804	411	B426	R4901	Chgs Fr Servcs-Interdepartmtl	384,628	0	0	62,407	0	0
3804	411	B426	R6930	Refund Prior Year Expenditures	0	0	0	12,000	0	0
3804	411	B426	R6943	Reimbursed Expenses-Other	51,914	0	0	0	0	0
3804	411	B426	R8497	Tr Fr Tax Collector Fd 1901	0	0	0	0	0	0
3804	411	B426	R8498	Tr Fr PBSO Fd 1902	429,217	0	0	0	0	0
<b>TOTAL IN UNIT: B426 Various Facility Improv/Constitutional Office</b>				<b>865,759</b>	<b>0</b>	<b>0</b>	<b>74,407</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B433 Various Constitutional Officers FY2009</b>										
3804	411	B433	R4900	Charges For Services-Other	0	2,000,000	640,190	1,070,068	711,447	0
3804	411	B433	R8498	Tr Fr PBSO Fd 1902	1,359,811	0	0	120,248	0	0
<b>TOTAL IN UNIT: B433 Various Constitutional Officers FY2009</b>				<b>1,359,811</b>	<b>2,000,000</b>	<b>640,190</b>	<b>1,190,316</b>	<b>711,447</b>	<b>0</b>	<b>711,447</b>
<b>UNIT: B453 Intermodal Facility Parking</b>										
3804	411	B453	R6943	Reimbursed Expenses-Other	0	1,006,447	1,006,447	856,447	150,000	0
<b>TOTAL IN UNIT: B453 Intermodal Facility Parking</b>				<b>0</b>	<b>1,006,447</b>	<b>1,006,447</b>	<b>856,447</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>UNIT: B513 Various Facility Impr-Constitutionals/St. Age</b>										
3804	411	B513	R4900	Charges For Services-Other	0	1,000,000	1,000,000	100,000	456,823	0
3804	411	B513	R4901	Chgs Fr Servcs-Interdepartmtl	0	0	0	47,194	0	0
3804	411	B513	R8498	Tr Fr PBSO Fd 1902	0	0	0	91,594	0	0
<b>TOTAL IN UNIT: B513 Various Facility Impr-Constitutionals/St. Age</b>				<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>238,788</b>	<b>456,823</b>	<b>0</b>	<b>456,823</b>
<b>UNIT: B516 S County Tax Collector/Renovations</b>										
3804	411	B516	R8000	Tr Fr General Fund Fd 0001	0	0	2,300,000	2,300,000	0	0
<b>TOTAL IN UNIT: B516 S County Tax Collector/Renovations</b>				<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B528 Various Facility Impr/Const Officer FY2011</b>										
3804	411	B528	R4900	Charges For Services-Other	0	0	0	2,000,000	0	2,000,000
<b>TOTAL IN UNIT: B528 Various Facility Impr/Const Officer FY2011</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>UNIT: D04C Hurricane Jeanne</b>										
3804	411	D04C	R3199	Fema Disaster Reimbursement	156,803	0	0	0	0	0
3804	411	D04C	R3499	St Dca-Disaster Reimbursement	8,663	0	0	0	0	0
<b>TOTAL IN UNIT: D04C Hurricane Jeanne</b>				<b>165,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D06A Hurricane Wilma</b>										
3804	411	D06A	R3199	Fema Disaster Reimbursement	0	13,267,595	13,267,595	1,039,890	12,227,705	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: D06A Hurricane Wilma</b>				<b>0</b>	<b>13,267,595</b>	<b>13,267,595</b>	<b>1,039,890</b>	<b>12,227,705</b>	<b>0</b>	<b>12,227,705</b>
<b>TOTAL IN DEPT : 411</b>				<b>6,348,641</b>	<b>17,307,548</b>	<b>18,247,738</b>	<b>5,830,014</b>	<b>15,579,481</b>	<b>0</b>	<b>15,579,481</b>
<b>DEPT: 541</b>										
<b>UNIT: 0464 Intermodal Facility</b>										
3804	541	0464	R3449	State Grnt Oth Transportation	0	0	202,022	202,023	0	0
3804	541	0464	R6930	Refund Prior Year Expenditures	0	0	0	32,208	0	0
3804	541	0464	R8064	Tr Fr Palm Tran Grants Fd 1341	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0464 Intermodal Facility</b>				<b>0</b>	<b>0</b>	<b>202,022</b>	<b>234,231</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 0466 PA #423178 HOV Express Bus Service</b>										
3804	541	0466	R3449	State Grnt Oth Transportation	0	0	1,395,607	81,445	1,314,162	0
<b>TOTAL IN UNIT: 0466 PA #423178 HOV Express Bus Service</b>				<b>0</b>	<b>0</b>	<b>1,395,607</b>	<b>81,445</b>	<b>1,314,162</b>	<b>0</b>	<b>1,314,162</b>
<b>UNIT: 3000 Belle Glade Maintenance Facility</b>										
3804	541	3000	R8064	Tr Fr Palm Tran Grants Fd 1341	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3000 Belle Glade Maintenance Facility</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>										
3804	541	3001	R3449	State Grnt Oth Transportation	0	0	306,419	334,290	27,870	0
3804	541	3001	R4131	Sale Of Maps And Publications	460	0	0	0	0	0
<b>TOTAL IN UNIT: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>				<b>460</b>	<b>0</b>	<b>306,419</b>	<b>334,290</b>	<b>27,870</b>	<b>0</b>	<b>27,870</b>
<b>UNIT: 5519 FTA FY07 Section 5309</b>										
3804	541	5519	R3142	Federal Transit Admin Assist	0	0	702,240	0	702,240	0
<b>TOTAL IN UNIT: 5519 FTA FY07 Section 5309</b>				<b>0</b>	<b>0</b>	<b>702,240</b>	<b>0</b>	<b>702,240</b>	<b>0</b>	<b>702,240</b>
<b>UNIT: 5522 FTA FY06 Section 5309</b>										
3804	541	5522	R3142	Federal Transit Admin Assist	0	0	555,704	0	555,704	0
<b>TOTAL IN UNIT: 5522 FTA FY06 Section 5309</b>				<b>0</b>	<b>0</b>	<b>555,704</b>	<b>0</b>	<b>555,704</b>	<b>0</b>	<b>555,704</b>
<b>UNIT: 5526 FTA FY08 Section 5307</b>										
3804	541	5526	R3142	Federal Transit Admin Assist	0	1,500,000	3,000,000	0	3,000,000	0
<b>TOTAL IN UNIT: 5526 FTA FY08 Section 5307</b>				<b>0</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>UNIT: 5527 FTA FY08 Section 5309</b>										
3804	541	5527	R3142	Federal Transit Admin Assist	0	760,000	760,000	0	760,760	0
<b>TOTAL IN UNIT: 5527 FTA FY08 Section 5309</b>				<b>0</b>	<b>760,000</b>	<b>760,000</b>	<b>0</b>	<b>760,760</b>	<b>0</b>	<b>760,760</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 5530 FTA FY09 Section 5309</b>										
3804	541	5530	R3104 Fed Grant Capital-Transport	0	0	0	0	0	0	0
3804	541	5530	R3142 Federal Transit Admin Assist	0	0	790,020	0	790,020	0	790,020
<b>TOTAL IN UNIT: 5530 FTA FY09 Section 5309</b>				<b>0</b>	<b>0</b>	<b>790,020</b>	<b>0</b>	<b>790,020</b>	<b>0</b>	<b>790,020</b>
<b>UNIT: 5531 FTA FL-90-X627 HOV Buses, Intermodal Facility</b>										
3804	541	5531	R3142 Federal Transit Admin Assist	0	0	885,910	885,910	0	0	0
<b>TOTAL IN UNIT: 5531 FTA FL-90-X627 HOV Buses, Intermodal Facility</b>				<b>0</b>	<b>0</b>	<b>885,910</b>	<b>885,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 5534 ARRA Palm Tran FY09 Stimulus Grant</b>										
3804	541	5534	R3104 Fed Grant Capital-Transport	819,708	5,216,495	2,298,738	1,044,973	0	0	0
3804	541	5534	R3142 Federal Transit Admin Assist	0	0	0	1,253,765	0	0	0
<b>TOTAL IN UNIT: 5534 ARRA Palm Tran FY09 Stimulus Grant</b>				<b>819,708</b>	<b>5,216,495</b>	<b>2,298,738</b>	<b>2,298,738</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 541</b>				<b>820,168</b>	<b>7,476,495</b>	<b>10,896,660</b>	<b>3,834,614</b>	<b>7,150,756</b>	<b>0</b>	<b>7,150,756</b>
<b>DEPT: 800</b>										
<b>UNIT: 0464 Intermodal Facility</b>										
3804	800	0464	R8064 Tr Fr Palm Tran Grants Fd 1341	3,296,018	3,538,690	0	0	0	0	0
<b>TOTAL IN UNIT: 0464 Intermodal Facility</b>				<b>3,296,018</b>	<b>3,538,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3000 Belle Glade Maintenance Facility</b>										
3804	800	3000	R8064 Tr Fr Palm Tran Grants Fd 1341	35,000	1,292,944	0	0	0	0	0
<b>TOTAL IN UNIT: 3000 Belle Glade Maintenance Facility</b>				<b>35,000</b>	<b>1,292,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>										
3804	800	3001	R8064 Tr Fr Palm Tran Grants Fd 1341	10,000	490,000	0	0	0	0	0
<b>TOTAL IN UNIT: 3001 FDOT JPA 423865 Park &amp; Ride Lots</b>				<b>10,000</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 8000 Revenue</b>										
3804	800	8000	R1120 Ad Valorem Taxes-Delinquent	89	0	0	0	0	0	0
3804	800	8000	R6132 Interest-Tax Clctr Fs 219.075	94	0	0	0	0	0	0
3804	800	8000	R8900 Statutory Reserves	0	-125,000	-125,000	0	-80,250	0	-80,250
3804	800	8000	R8901 Balance Brought Forward	0	52,396,549	54,163,879	54,163,879	42,795,434	0	42,795,434
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>183</b>	<b>52,271,549</b>	<b>54,038,879</b>	<b>54,163,879</b>	<b>42,715,184</b>	<b>0</b>	<b>42,715,184</b>
<b>UNIT: 9100 Transfers</b>										
3804	800	9100	R8000 Tr Fr General Fund Fd 0001	5,746,370	0	0	0	0	0	0
3804	800	9100	R8223 Tr Fr Airport Imprv/Devlp Fd 4111	1,100,000	0	1,100,000	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
3804	800	9100	R8292	Tr Fr 13M Loan 2005 Fund 3041	0	0	837,213	837,213	0	0	0
3804	800	9100	R8340	Transfer From Fund 3056	900,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>7,746,370</b>	<b>0</b>	<b>1,937,213</b>	<b>837,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B452 Homeless Assessment Due Diligence Study</b>											
3804	800	B452	R8000	Tr Fr General Fund Fd 0001	0	0	394,750	394,750	0	0	0
3804	800	B452	R8015	Tr Fr HCD Fd 1101	0	0	953,000	953,000	0	0	0
3804	800	B452	R8336	Transfer From Fund 1109	0	0	7,500,000	4,000,000	3,500,000	0	3,500,000
<b>TOTAL IN UNIT: B452 Homeless Assessment Due Diligence Study</b>				<b>0</b>	<b>0</b>	<b>8,847,750</b>	<b>5,347,750</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
<b>UNIT: B454 WPB Center For Early Headstart</b>											
3804	800	B454	R8003	Tr Fr Head Start Fd 1002	0	0	212,603	212,603	0	0	0
<b>TOTAL IN UNIT: B454 WPB Center For Early Headstart</b>				<b>0</b>	<b>0</b>	<b>212,603</b>	<b>212,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>11,087,571</b>	<b>57,593,183</b>	<b>65,036,445</b>	<b>60,561,445</b>	<b>46,215,184</b>	<b>0</b>	<b>0</b>	<b>46,215,184</b>
<b>TOTAL IN FUND 3804 Public Building Impr Fund</b>				<b>22,235,285</b>	<b>84,877,226</b>	<b>97,045,843</b>	<b>72,606,073</b>	<b>70,644,982</b>	<b>0</b>	<b>0</b>	<b>70,644,982</b>
<b>FUND: 3805 Public Building Impact Fees</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3805	010	0100	R6110	Pool Investment Income	587,825	82,000	82,000	216,000	187,000	0	187,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>587,825</b>	<b>82,000</b>	<b>82,000</b>	<b>216,000</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>187,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>587,825</b>	<b>82,000</b>	<b>82,000</b>	<b>216,000</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>187,000</b>
<b>DEPT: 411</b>											
<b>UNIT: B027 Field Operations &amp; Support Ctr</b>											
3805	411	B027	R6930	Refund Prior Year Expenditures	168,908	0	0	0	0	0	0
<b>TOTAL IN UNIT: B027 Field Operations &amp; Support Ctr</b>				<b>168,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B201 S Cnty Courthouse Expansion</b>											
3805	411	B201	R6930	Refund Prior Year Expenditures	0	0	0	90,078	0	0	0
<b>TOTAL IN UNIT: B201 S Cnty Courthouse Expansion</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>90,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: B361 Judicial Garage (600 spaces)</b>											
3805	411	B361	R6930	Refund Prior Year Expenditures	0	0	0	1,309	0	0	0
<b>TOTAL IN UNIT: B361 Judicial Garage (600 spaces)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN DEPT : 411</b>				<b>168,908</b>	<b>0</b>	<b>0</b>	<b>91,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3805	800	8000	R2421	Impact Fees-Residential Public Buildings	110,980	91,840	91,840	146,580	101,024	0	101,024
3805	800	8000	R2422	Impact Fees-Commercial Public Buildings	158,670	137,760	137,760	160,091	151,536	0	151,536
3805	800	8000	R2430	Impact Fees-do not use	0	0	0	0	0	0	0
3805	800	8000	R2431	Impact Fees-Residential Roads	0	0	0	0	0	0	0
3805	800	8000	R2451	Impact Fees-Residential human services Schools	0	0	0	-16	0	0	0
3805	800	8000	R6320	Impact Fees-Public Buildings	-3,922	0	0	-151	0	0	0
3805	800	8000	R8900	Statutory Reserves	0	-15,580	-15,580	0	-31,328	0	-31,328
3805	800	8000	R8901	Balance Brought Forward	0	4,389,439	4,396,169	4,396,169	4,981,551	0	4,981,551
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>265,728</b>	<b>4,603,459</b>	<b>4,610,189</b>	<b>4,702,673</b>	<b>5,202,783</b>	<b>0</b>	<b>5,202,783</b>	
<b>TOTAL IN DEPT : 800</b>				<b>265,728</b>	<b>4,603,459</b>	<b>4,610,189</b>	<b>4,702,673</b>	<b>5,202,783</b>	<b>0</b>	<b>5,202,783</b>	
<b>TOTAL IN FUND 3805 Public Building Impact Fees</b>				<b>1,022,461</b>	<b>4,685,459</b>	<b>4,692,189</b>	<b>5,010,060</b>	<b>5,389,783</b>	<b>0</b>	<b>5,389,783</b>	
<b>FUND: 3807 TDC- Bldg Renewal &amp; Replacement</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3807	010	0100	R6110	Pool Investment Income	132,298	0	0	473,000	397,000	0	397,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>132,298</b>	<b>0</b>	<b>0</b>	<b>473,000</b>	<b>397,000</b>	<b>0</b>	<b>397,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>132,298</b>	<b>0</b>	<b>0</b>	<b>473,000</b>	<b>397,000</b>	<b>0</b>	<b>397,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 7200 Tourist Development Revenues</b>											
3807	800	7200	R8900	Statutory Reserves	0	0	0	0	-19,850	0	-19,850
3807	800	7200	R8901	Balance Brought Forward	0	10,000,000	10,132,298	10,132,298	10,597,798	0	10,597,798
<b>TOTAL IN UNIT: 7200 Tourist Development Revenues</b>				<b>0</b>	<b>10,000,000</b>	<b>10,132,298</b>	<b>10,132,298</b>	<b>10,577,948</b>	<b>0</b>	<b>10,577,948</b>	
<b>UNIT: 8000 Revenue</b>											
3807	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9100 Transfers</b>											
3807	800	9100	R8314	Transfer from TDC 1st Cent Fund 1458	10,000,000	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>10,000,000</b>	<b>10,000,000</b>	<b>10,132,298</b>	<b>10,132,298</b>	<b>10,577,948</b>	<b>0</b>	<b>10,577,948</b>
<b>TOTAL IN FUND 3807 TDC- Bldg Renewal &amp; Replacement</b>				<b>10,132,298</b>	<b>10,000,000</b>	<b>10,132,298</b>	<b>10,605,298</b>	<b>10,974,948</b>	<b>0</b>	<b>10,974,948</b>
<b>FUND: 3900 Capital Outlay</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
3900	010	0100	R6110 Pool Investment Income	2,162,083	1,259,000	1,259,000	1,147,021	1,110,425	0	1,110,425
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>2,162,083</b>	<b>1,259,000</b>	<b>1,259,000</b>	<b>1,147,021</b>	<b>1,110,425</b>	<b>0</b>	<b>1,110,425</b>
<b>TOTAL IN DEPT : 010</b>				<b>2,162,083</b>	<b>1,259,000</b>	<b>1,259,000</b>	<b>1,147,021</b>	<b>1,110,425</b>	<b>0</b>	<b>1,110,425</b>
<b>DEPT: 361</b>										
<b>UNIT: 1124 Grove Street Outfall (Briarwood)</b>										
3900	361	1124	R3149 Fed Grnt Other Transportation	0	48,750	83,958	83,958	0	0	0
<b>TOTAL IN UNIT: 1124 Grove Street Outfall (Briarwood)</b>				<b>0</b>	<b>48,750</b>	<b>83,958</b>	<b>83,958</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1186 Westgate/Belvedere CRA L-2 &amp; L-2B Canal Drain</b>										
3900	361	1186	R3149 Fed Grnt Other Transportation	73,782	36,192	36,192	0	36,192	0	36,192
3900	361	1186	R6329 Developer Contributions	0	36,658	36,658	0	0	0	0
3900	361	1186	R6693 Developer Contributions	0	0	0	0	36,658	0	36,658
<b>TOTAL IN UNIT: 1186 Westgate/Belvedere CRA L-2 &amp; L-2B Canal Drain</b>				<b>73,782</b>	<b>72,850</b>	<b>72,850</b>	<b>0</b>	<b>72,850</b>	<b>0</b>	<b>72,850</b>
<b>UNIT: 1188 Westgate/Belvedere Community North Drainage S</b>										
3900	361	1188	R3149 Fed Grnt Other Transportation	0	112,500	112,500	112,500	0	0	0
3900	361	1188	R6329 Developer Contributions	0	37,500	37,500	0	0	0	0
3900	361	1188	R6693 Developer Contributions	0	0	0	0	37,500	0	37,500
<b>TOTAL IN UNIT: 1188 Westgate/Belvedere Community North Drainage S</b>				<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>112,500</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>
<b>UNIT: 1191 Westgate/Belv CRA-Lakeside Mobile Home Pk Dra</b>										
3900	361	1191	R3149 Fed Grnt Other Transportation	0	114,750	114,750	0	114,750	0	114,750
3900	361	1191	R6329 Developer Contributions	0	183,011	183,011	0	0	0	0
3900	361	1191	R6693 Developer Contributions	0	0	0	0	183,011	0	183,011
<b>TOTAL IN UNIT: 1191 Westgate/Belv CRA-Lakeside Mobile Home Pk Dra</b>				<b>0</b>	<b>297,761</b>	<b>297,761</b>	<b>0</b>	<b>297,761</b>	<b>0</b>	<b>297,761</b>





REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>UNIT: E270 Loxahatchee Slough-Ecosite 109</b>											
3900	381	E270	R3103	Fed Grant Capital-Phys Environ	406,295	1,135,549	1,135,549	0	1,135,549	0	1,135,549
3900	381	E270	R4399	Oth Physical Environment Rev	200,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: E270 Loxahatchee Slough-Ecosite 109</b>				<b>606,295</b>	<b>1,135,549</b>	<b>1,135,549</b>	<b>0</b>	<b>1,135,549</b>	<b>0</b>	<b>1,135,549</b>	
<b>UNIT: E406 Cypress Creek Tract</b>											
3900	381	E406	R3403	State Grant Capital-Phy Environ	60,000	10,000	0	0	0	0	0
3900	381	E406	R4399	Oth Physical Environment Rev	200,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: E406 Cypress Creek Tract</b>				<b>260,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: E433 Winding Waters Natural Area</b>											
3900	381	E433	R3103	Fed Grant Capital-Phys Environ	0	1,056,887	1,056,887	0	1,056,887	0	1,056,887
<b>TOTAL IN UNIT: E433 Winding Waters Natural Area</b>				<b>0</b>	<b>1,056,887</b>	<b>1,056,887</b>	<b>0</b>	<b>1,056,887</b>	<b>0</b>	<b>1,056,887</b>	
<b>UNIT: E441 Limestone Creek Greenway</b>											
3900	381	E441	R3403	State Grant Capital-Phy Environ	196,581	281,285	272,583	100,000	175,000	0	175,000
3900	381	E441	R3703	Grnt Ot Loc Capital Phys Envir	76,558	0	0	0	0	0	0
3900	381	E441	R4399	Oth Physical Environment Rev	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: E441 Limestone Creek Greenway</b>				<b>273,139</b>	<b>281,285</b>	<b>272,583</b>	<b>100,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	
<b>UNIT: E455 Snook Island Natural Area</b>											
3900	381	E455	R8065	Tr Fr MPO Fd 1360	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: E455 Snook Island Natural Area</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: E457 Juno Dunes FIND MSA 614B</b>											
3900	381	E457	R4399	Oth Physical Environment Rev	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: E457 Juno Dunes FIND MSA 614B</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: M050 Freshwater Lake Improv. Plan</b>											
3900	381	M050	R3403	State Grant Capital-Phy Environ	335,852	0	0	0	0	0	0
3900	381	M050	R6930	Refund Prior Year Expenditures	22,924	0	0	0	0	0	0
<b>TOTAL IN UNIT: M050 Freshwater Lake Improv. Plan</b>				<b>358,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: M700 Slwid Dep Basin Cons/Led Remov</b>											
3900	381	M700	R6930	Refund Prior Year Expenditures	1,914	0	0	0	0	0	0
<b>TOTAL IN UNIT: M700 Slwid Dep Basin Cons/Led Remov</b>				<b>1,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 381</b>				<b>2,129,224</b>	<b>3,836,361</b>	<b>3,817,659</b>	<b>649,720</b>	<b>3,170,456</b>	<b>0</b>	<b>3,170,456</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: M022 Enterprise Control Center</b>										
3900	491	M022	R6930 Refund Prior Year Expenditures	-9	0	0	0	0	0	0
<b>TOTAL IN UNIT: M022 Enterprise Control Center</b>				<b>-9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 491</b>				<b>-9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 661</b>										
<b>UNIT: M002 Disaster Systems Pub Safety</b>										
3900	661	M002	R6930 Refund Prior Year Expenditures	0	0	0	294	0	0	0
<b>TOTAL IN UNIT: M002 Disaster Systems Pub Safety</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>294</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 661</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>294</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3900	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 8004 Capital Outlay</b>										
3900	800	8004	R1120 Ad Valorem Taxes-Delinquent	242	0	0	4	0	0	0
3900	800	8004	R6132 Interest-Tax Clctr Fs 219.075	261	0	0	0	0	0	0
3900	800	8004	R8900 Statutory Reserves	0	-62,950	-62,950	0	-55,521	0	-55,521
3900	800	8004	R8901 Balance Brought Forward	0	33,591,092	26,031,497	26,031,497	21,318,950	0	21,318,950
<b>TOTAL IN UNIT: 8004 Capital Outlay</b>				<b>503</b>	<b>33,528,142</b>	<b>25,968,547</b>	<b>26,031,501</b>	<b>21,263,429</b>	<b>0</b>	<b>21,263,429</b>
<b>UNIT: 9100 Transfers</b>										
3900	800	9100	R8000 Tr Fr General Fund Fd 0001	707,000	0	8,500	771,500	0	0	0
3900	800	9100	R8033 Tr Fr Natural Areas Fd 1226	704,617	1,523,652	2,700,925	1,819,433	881,492	0	881,492
3900	800	9100	R8043 Tr Fr Sales Tax Revenue Fd 1260	0	0	385,471	385,471	0	0	0
3900	800	9100	R8100 Tr Fr 25M Go Rec/Cul 99 Fd 2000	0	27,650	59,328	63,515	0	0	0
3900	800	9100	R8107 Tr Fr 14M Sunshn Vote Mach 01 Fd 2009	0	0	0	0	0	0	0
3900	800	9100	R8109 Tr Fr 22.425M Rev Impr 97 Fd 2011	0	0	0	0	0	0	0
3900	800	9100	R8131 Tr Fr 30.73M Beach Acq 93 Fd 2502	290,218	0	0	0	0	0	0
3900	800	9100	R8132 Tr Fr 30.73M Beach Acq 93 DSR Fd 2503	107,369	0	0	0	0	0	0
3900	800	9100	R8140 Tr Fr 75M Go Consvr Lnd 99 CTF Fd 3001	60	0	0	0	0	0	0
3900	800	9100	R8147 Tr Fr 20M Sunshn 800MZ Radio 00 Fd 3008	3,792	0	0	0	0	0	0
3900	800	9100	R8155 Tr Fr 30M Park Bond Fd 3016	241	0	0	0	0	0	0
3900	800	9100	R8241 Tr Fr 12M FAU/Scripps2004 Fd 3025	7,285	0	0	0	0	0	0
3900	800	9100	R8246 Tr Fr 5.71 NAV Scripps Fd 2027	18,021	0	0	0	0	0	0
3900	800	9100	R8247 Tr Fr 140M NAV Scripps CTF 2004 DS Fd 2028	551,169	0	176,913	176,913	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
3900	800	9100	R8266	Tr Fr Scripps Beeline DS Fund 2033	206,660	0	0	0	0	0	
3900	800	9100	R8271	Tr Fr 3.34M NAV Tax Exempt Fd 2035	561	0	0	0	0	0	
3900	800	9100	R8273	Tr Fr 1.96M NAV2004 Fund 2036	1,905	0	0	0	0	0	
3900	800	9100	R8316	r Fr 16M SS10 Loan DS 2050	0	0	0	0	0	0	
3900	800	9100	R8320	Transfer From Fund 3052	0	0	760,125	760,125	0	0	
3900	800	9100	R8323	Transfer From Fund 2053	0	0	0	0	0	0	
<b>TOTAL IN UNIT: 9100 Transfers</b>					<b>2,598,898</b>	<b>1,551,302</b>	<b>4,091,262</b>	<b>3,976,957</b>	<b>881,492</b>	<b>0</b>	<b>881,492</b>
<b>TOTAL IN DEPT : 800</b>					<b>2,599,401</b>	<b>35,079,444</b>	<b>30,059,809</b>	<b>30,008,458</b>	<b>22,144,921</b>	<b>0</b>	<b>22,144,921</b>
<b>TOTAL IN FUND 3900 Capital Outlay</b>					<b>7,001,161</b>	<b>40,744,166</b>	<b>36,063,113</b>	<b>32,003,951</b>	<b>27,153,989</b>	<b>0</b>	<b>27,153,989</b>
<b>FUND: 3901 Information Technology Capital Improvements</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3901	010	0100	R6110	Pool Investment Income	973,901	500,000	500,000	356,000	340,326	0	340,326
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>973,901</b>	<b>500,000</b>	<b>500,000</b>	<b>356,000</b>	<b>340,326</b>	<b>0</b>	<b>340,326</b>
<b>TOTAL IN DEPT : 010</b>					<b>973,901</b>	<b>500,000</b>	<b>500,000</b>	<b>356,000</b>	<b>340,326</b>	<b>0</b>	<b>340,326</b>
<b>DEPT: 491</b>											
<b>UNIT: I294 WAN RR&amp;I FY 2009</b>											
3901	491	I294	R4901	Chgs Fr Servcs-Interdepartmtl	0	0	0	5,729	0	0	0
<b>TOTAL IN UNIT: I294 WAN RR&amp;I FY 2009</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>5,729</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I302 Enterprise Storage Array FY2009</b>											
3901	491	I302	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: I302 Enterprise Storage Array FY2009</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: I306 WAN RR&amp;I FY2010</b>											
3901	491	I306	R4901	Chgs Fr Servcs-Interdepartmtl	0	0	0	34,695	0	0	0
<b>TOTAL IN UNIT: I306 WAN RR&amp;I FY2010</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>34,695</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: M010 Gis Project</b>											
3901	491	M010	R3101	Fed Grant Capital-Gen Govt	0	0	249,866	0	249,866	0	249,866
3901	491	M010	R6690	Other Contribtbs And Donations	164,018	93,037	93,037	93,037	0	0	0
<b>TOTAL IN UNIT: M010 Gis Project</b>					<b>164,018</b>	<b>93,037</b>	<b>342,903</b>	<b>93,037</b>	<b>249,866</b>	<b>0</b>	<b>249,866</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN DEPT : 491</b>				<b>164,018</b>	<b>93,037</b>	<b>342,903</b>	<b>133,461</b>	<b>249,866</b>	<b>0</b>	<b>249,866</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3901	800	8000	R8900	Statutory Reserves	0	-25,000	-25,000	0	-11,750	0	-11,750
3901	800	8000	R8901	Balance Brought Forward	0	10,866,489	7,747,709	7,747,709	6,269,852	0	6,269,852
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>10,841,489</b>	<b>7,722,709</b>	<b>7,747,709</b>	<b>6,258,102</b>	<b>0</b>	<b>6,258,102</b>	
<b>UNIT: 9100 Transfers</b>											
3901	800	9100	R8000	Tr Fr General Fund Fd 0001	7,256,799	790,635	790,635	790,635	3,992,096	0	3,992,096
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>7,256,799</b>	<b>790,635</b>	<b>790,635</b>	<b>790,635</b>	<b>3,992,096</b>	<b>0</b>	<b>3,992,096</b>	
<b>TOTAL IN DEPT : 800</b>				<b>7,256,799</b>	<b>11,632,124</b>	<b>8,513,344</b>	<b>8,538,344</b>	<b>10,250,198</b>	<b>0</b>	<b>10,250,198</b>	
<b>TOTAL IN FUND 3901 Information Technology Capital Improvements</b>				<b>8,394,718</b>	<b>12,225,161</b>	<b>9,356,247</b>	<b>9,027,805</b>	<b>10,840,390</b>	<b>0</b>	<b>10,840,390</b>	
<b>FUND: 3902 Court Related Information Technology Capital Imp</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
3902	010	0100	R6110	Pool Investment Income	53,924	27,000	27,000	32,000	27,000	0	27,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>53,924</b>	<b>27,000</b>	<b>27,000</b>	<b>32,000</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>53,924</b>	<b>27,000</b>	<b>27,000</b>	<b>32,000</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
3902	800	8000	R8900	Statutory Reserves	0	-1,350	-1,350	0	-1,350	0	-1,350
3902	800	8000	R8901	Balance Brought Forward	0	699,552	693,810	693,810	720,621	0	720,621
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>698,202</b>	<b>692,460</b>	<b>693,810</b>	<b>719,271</b>	<b>0</b>	<b>719,271</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>698,202</b>	<b>692,460</b>	<b>693,810</b>	<b>719,271</b>	<b>0</b>	<b>719,271</b>	
<b>TOTAL IN FUND 3902 Court Related Information Technology Capital Imp</b>				<b>53,924</b>	<b>725,202</b>	<b>719,460</b>	<b>725,810</b>	<b>746,271</b>	<b>0</b>	<b>746,271</b>	

FUND: 3903 Energy Efficiency and Conservation Block Grant-E

DEPT: 010

**PALM BEACH COUNTY, FLORIDA  
REVENUE BUDGET (BF18)**

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 0100 Interest Distribution</b>										
3903	010	0100	R6110 Pool Investment Income	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
3903	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 9100 Transfers</b>										
3903	800	9100	R8377 Tr From EECBG Fund 1541	0	0	4,000,000	190,951	3,809,049	0	3,809,049
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>190,951</b>	<b>3,809,049</b>	<b>0</b>	<b>3,809,049</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>190,951</b>	<b>3,809,049</b>	<b>0</b>	<b>3,809,049</b>
<b>DEPT: 810</b>										
<b>UNIT: 4100 Revenue</b>										
3903	810	4100	R8900 Statutory Reserves	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4100 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 810</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 3903 Energy Efficiency and Conservation Block Grant-E</b>				<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>190,951</b>	<b>3,809,049</b>	<b>0</b>	<b>3,809,049</b>
<b>FUND: 4000 Wud Revenue</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4000	010	0100	R6110 Pool Investment Income	343,846	2,209,000	2,209,000	1,618,000	2,901,000	0	2,901,000
4000	010	0100	R6111 Interest Income - Other	3,994,639	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>4,338,485</b>	<b>2,209,000</b>	<b>2,209,000</b>	<b>1,618,000</b>	<b>2,901,000</b>	<b>0</b>	<b>2,901,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>4,338,485</b>	<b>2,209,000</b>	<b>2,209,000</b>	<b>1,618,000</b>	<b>2,901,000</b>	<b>0</b>	<b>2,901,000</b>
<b>DEPT: 720</b>										
<b>UNIT: 4200 Wud Revenues</b>										



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 720</b>										
<b>UNIT: 1110 Water Utilities Administration</b>										
4001	720	1110	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1110 Water Utilities Administration</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2310 Materials Management</b>										
4001	720	2310	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2310 Materials Management</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2311 Treatment Plants Admin.</b>										
4001	720	2311	R6440	Sale Of Surplus Fixed Assets	0	0	0	0	0	0
4001	720	2311	R6441	"Sale Of Surplus Equip,Furn,Fix"	0	0	0	0	0	0
4001	720	2311	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
4001	720	2311	R6999	Other Miscellaneous Revenue	1,305	0	0	0	0	0
<b>TOTAL IN UNIT: 2311 Treatment Plants Admin.</b>				<b>1,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2425 Lines &amp; Lift Stations Admin.</b>										
4001	720	2425	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2425 Lines &amp; Lift Stations Admin.</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2460 Linecrews South</b>										
4001	720	2460	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2460 Linecrews South</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2470 Lift Stations-South</b>										
4001	720	2470	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2470 Lift Stations-South</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2521 Linecrews North</b>										
4001	720	2521	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2521 Linecrews North</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2531 O &amp; M-Water Trmt #8</b>										
4001	720	2531	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2531 O &amp; M-Water Trmt #8</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2532 O &amp; M-Water Trmt Sr #9</b>										



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
4001	720	2532	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2532 O &amp; M-Water Trmt Sr #9</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2533 O &amp; M-Water Trmt #3</b>										
4001	720	2533	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2533 O &amp; M-Water Trmt #3</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2534 Lake Region Water Treatment Plant</b>										
4001	720	2534	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2534 Lake Region Water Treatment Plant</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2535 O M Water Trmt - Plant #2</b>										
4001	720	2535	R4369	Misc Operating Revenue	96,778	0	0	0	0	0
4001	720	2535	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2535 O M Water Trmt - Plant #2</b>				<b>96,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2538 Water Treatment Plant-RPB</b>										
4001	720	2538	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2538 Water Treatment Plant-RPB</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2554 Lift Stations North</b>										
4001	720	2554	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2554 Lift Stations North</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2582 Sr Water Reclamation</b>										
4001	720	2582	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 2582 Sr Water Reclamation</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3240 Applications Management</b>										
4001	720	3240	R6440	Sale Of Surplus Fixed Assets	0	0	0	0	0	0
4001	720	3240	R6441	"Sale Of Surplus Equip,Furn,Fix"	0	0	0	0	0	0
4001	720	3240	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3240 Applications Management</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3333 Customer Service Field</b>										
4001	720	3333	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3333 Customer Service Field</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3334 Customer Service Center</b>										
4001	720	3334	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 3334 Customer Service Center</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 3339 Equipment</b>										
4001	720	3339	R6440	Sale Of Surplus Fixed Assets	0	0	0	0	0	0
4001	720	3339	R6441	"Sale Of Surplus Equip,Furn,Fix"	0	0	0	0	0	0
4001	720	3339	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 3339 Equipment</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 4200 Wud Revenues</b>										
4001	720	4200	R4369	Misc Operating Revenue	15,949	0	0	0	0	0
4001	720	4200	R6329	Developer Contributions	7,501,726	0	0	0	0	0
4001	720	4200	R6441	"Sale Of Surplus Equip,Furn,Fix"	0	0	0	0	0	0
4001	720	4200	R6691	Capital Contr Fr Govtl Funds	1,520,563	0	0	0	0	0
4001	720	4200	R6944	Reimbursed Expenses-Telephone	2,451	0	0	0	0	0
4001	720	4200	R6999	Other Miscellaneous Revenue	0	0	0	0	0	0
4001	720	4200	R8075	Tr Fr Emergency Management Fd 1427	0	75,000	85,000	0	85,000	85,000
4001	720	4200	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4200 Wud Revenues</b>				<b>9,040,689</b>	<b>75,000</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>UNIT: D06A Hurricane Wilma</b>										
4001	720	D06A	R3199	Fema Disaster Reimbursement	3,459	0	0	0	0	0
<b>TOTAL IN UNIT: D06A Hurricane Wilma</b>				<b>3,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 720</b>				<b>9,142,231</b>	<b>75,000</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 4200 Wud Revenues</b>										
4001	800	4200	R8075	Tr Fr Emergency Management Fd 1427	0	0	61,973	0	61,973	0
4001	800	4200	R8208	Tr Fr WUD Revenue Fd 4000	96,206,000	107,691,000	104,783,509	100,927,938	116,735,506	0
4001	800	4200	R8232	Tr Fr Property/Casualty Ins Fd 5010	0	130,235	130,235	130,235	0	0
4001	800	4200	R8234	Tr Fr Employee Health Ins Fd 5012	0	586,703	586,703	586,703	0	0
4001	800	4200	R8901	Balance Brought Forward	0	0	0	3,181,000	340,876	0
<b>TOTAL IN UNIT: 4200 Wud Revenues</b>				<b>96,206,000</b>	<b>108,407,938</b>	<b>105,562,420</b>	<b>104,825,876</b>	<b>117,138,355</b>	<b>0</b>	<b>117,138,355</b>
<b>UNIT: 8004 Capital Outlay</b>										
4001	800	8004	R8901	Balance Brought Forward	0	0	3,181,000	0	0	0
<b>TOTAL IN UNIT: 8004 Capital Outlay</b>				<b>0</b>	<b>0</b>	<b>3,181,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>96,206,000</b>	<b>108,407,938</b>	<b>108,743,420</b>	<b>104,825,876</b>	<b>117,138,355</b>	<b>0</b>	<b>117,138,355</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN FUND 4001 Operation &amp; Maintenance</b>				<b>105,348,231</b>	<b>108,482,938</b>	<b>108,828,420</b>	<b>104,825,876</b>	<b>117,223,355</b>	<b>0</b>	<b>117,223,355</b>
<b>FUND: 4010 Renewal &amp; Replacement</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4010	010	0100	R6110	Pool Investment Income	74,430	0	0	0	0	0
4010	010	0100	R6111	Interest Income - Other	-74,430	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 4200 Wud Revenues</b>										
4010	800	4200	R8901	Balance Brought Forward	0	1,000,000	1,000,000	1,000,000	0	1,000,000
<b>TOTAL IN UNIT: 4200 Wud Revenues</b>				<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>TOTAL IN FUND 4010 Renewal &amp; Replacement</b>				<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>FUND: 4011 Capital Improvements</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4011	010	0100	R6110	Pool Investment Income	2,913,519	0	0	0	0	0
4011	010	0100	R6111	Interest Income - Other	-2,913,519	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 721</b>										
<b>UNIT: 4211 Capital Impr Revenues</b>										
4011	721	4211	R3439	State Grnt Other Phys Envir	400,000	0	0	0	0	0
4011	721	4211	R3739	Grnt Fr Ot Loc Govt-Phys Envrn	0	0	0	0	0	0
4011	721	4211	R6329	Developer Contributions	4,395,914	0	8,150,000	0	0	0
4011	721	4211	R6691	Capital Contr Fr Govtl Funds	71,852	0	6,303,570	4,288,000	5,490,000	5,490,000
4011	721	4211	R6991	"Tap-In Conn, Capacity, Etc."	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 4211 Capital Impr Revenues</b>				<b>4,867,766</b>	<b>0</b>	<b>6,303,570</b>	<b>12,438,000</b>	<b>5,490,000</b>	<b>0</b>	<b>5,490,000</b>
<b>UNIT: W006 Water &amp; Sewer-All Systems</b>										
4011	721	W006	R6930 Refund Prior Year Expenditures	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: W006 Water &amp; Sewer-All Systems</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: W026 Glades Utility Authority Capital</b>										
4011	721	W026	R6441 "Sale Of Surplus Equip,Furn,Fix"	0	0	0	0	0	0	0
4011	721	W026	R6930 Refund Prior Year Expenditures	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: W026 Glades Utility Authority Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 721</b>				<b>4,867,766</b>	<b>0</b>	<b>6,303,570</b>	<b>12,438,000</b>	<b>5,490,000</b>	<b>0</b>	<b>5,490,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 4200 Wud Revenues</b>										
4011	800	4200	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4200 Wud Revenues</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 4211 Capital Impr Revenues</b>										
4011	800	4211	R8208 Tr Fr WUD Revenue Fd 4000	15,082,000	14,360,300	17,267,791	23,989,962	24,473,794	0	24,473,794
4011	800	4211	R8212 Tr Fr Connection Chrg Act Fd 4012	5,516,661	6,848,000	6,848,000	4,980,000	4,516,000	0	4,516,000
4011	800	4211	R8213 Tr Fr Special Assessmnt WUD Fd 4013	946,000	1,628,000	1,628,000	1,459,000	1,628,000	0	1,628,000
4011	800	4211	R8901 Balance Brought Forward	0	41,093,130	45,172,130	45,172,130	62,286,523	0	62,286,523
<b>TOTAL IN UNIT: 4211 Capital Impr Revenues</b>				<b>21,544,661</b>	<b>63,929,430</b>	<b>70,915,921</b>	<b>75,601,092</b>	<b>92,904,317</b>	<b>0</b>	<b>92,904,317</b>
<b>TOTAL IN DEPT : 800</b>				<b>21,544,661</b>	<b>63,929,430</b>	<b>70,915,921</b>	<b>75,601,092</b>	<b>92,904,317</b>	<b>0</b>	<b>92,904,317</b>
<b>TOTAL IN FUND 4011 Capital Improvements</b>				<b>26,412,427</b>	<b>63,929,430</b>	<b>77,219,491</b>	<b>88,039,092</b>	<b>98,394,317</b>	<b>0</b>	<b>98,394,317</b>
<b>FUND: 4012 Connection Charge Account</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4012	010	0100	R6110 Pool Investment Income	71,109	0	0	0	0	0	0
4012	010	0100	R6111 Interest Income - Other	-71,109	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 4200 Wud Revenues</b>										
4012	721	4200	R6992 Capacity Reservation Fees	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4200 Wud Revenues</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 4213 Connection Charge Revenue</b>										
4012	721	4213	R6691 Capital Contr Fr Govtl Funds	0	0	0	0	0	0	0
4012	721	4213	R6991 "Tap-In Conn, Capacity, Etc."	5,516,661	6,848,000	6,848,000	4,980,000	4,516,000	0	4,516,000
<b>TOTAL IN UNIT: 4213 Connection Charge Revenue</b>				<b>5,516,661</b>	<b>6,848,000</b>	<b>6,848,000</b>	<b>4,980,000</b>	<b>4,516,000</b>	<b>0</b>	<b>4,516,000</b>
<b>TOTAL IN DEPT : 721</b>				<b>5,516,661</b>	<b>6,848,000</b>	<b>6,848,000</b>	<b>4,980,000</b>	<b>4,516,000</b>	<b>0</b>	<b>4,516,000</b>
<b>TOTAL IN FUND 4012 Connection Charge Account</b>				<b>5,516,661</b>	<b>6,848,000</b>	<b>6,848,000</b>	<b>4,980,000</b>	<b>4,516,000</b>	<b>0</b>	<b>4,516,000</b>
<b>FUND: 4013 Special Assessment Prgrm Wud</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4013	010	0100	R6110 Pool Investment Income	60,627	18,000	18,000	18,000	18,000	0	18,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>60,627</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>60,627</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>DEPT: 721</b>										
<b>UNIT: 4200 Wud Revenues</b>										
4013	721	4200	R2510 Special Assessments- Principal	0	0	0	0	938,000	0	938,000
4013	721	4200	R2511 Special Assessments- Interest	800,346	0	0	1,195,000	1,172,000	0	1,172,000
4013	721	4200	R6132 Interest-Tax Clctr Fs 219.075	0	0	0	0	0	0	0
4013	721	4200	R6310 Assessment Coll-Principal	0	938,000	938,000	746,000	0	0	0
4013	721	4200	R6311 Assessment Coll-Interest	0	1,172,000	1,172,000	0	0	0	0
4013	721	4200	R6329 Developer Contributions	83,632	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4200 Wud Revenues</b>				<b>883,978</b>	<b>2,110,000</b>	<b>2,110,000</b>	<b>1,941,000</b>	<b>2,110,000</b>	<b>0</b>	<b>2,110,000</b>
<b>TOTAL IN DEPT : 721</b>				<b>883,978</b>	<b>2,110,000</b>	<b>2,110,000</b>	<b>1,941,000</b>	<b>2,110,000</b>	<b>0</b>	<b>2,110,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 4200 Wud Revenues</b>										
4013	800	4200	R8901 Balance Brought Forward	0	500,000	500,000	500,000	500,000	0	500,000
<b>TOTAL IN UNIT: 4200 Wud Revenues</b>				<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>TOTAL IN FUND 4013 Special Assessment Prgrm Wud</b>				<b>944,605</b>	<b>2,628,000</b>	<b>2,628,000</b>	<b>2,459,000</b>	<b>2,628,000</b>	<b>0</b>	<b>2,628,000</b>
<b>FUND: 4014 WUD Lake Region Repair &amp; Replacement</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4014	010	0100	R6110	Pool Investment Income	26,144	0	0	0	0	0
4014	010	0100	R6111	Interest Income - Other	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>26,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>26,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 4200 Wud Revenues</b>										
4014	800	4200	R8901	Balance Brought Forward	0	601,820	671,000	671,000	0	0
<b>TOTAL IN UNIT: 4200 Wud Revenues</b>				<b>0</b>	<b>601,820</b>	<b>671,000</b>	<b>671,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 4211 Capital Impr Revenues</b>										
4014	800	4211	R8208	Tr Fr WUD Revenue Fd 4000	542,103	0	0	0	0	0
<b>TOTAL IN UNIT: 4211 Capital Impr Revenues</b>				<b>542,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>542,103</b>	<b>601,820</b>	<b>671,000</b>	<b>671,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 4014 WUD Lake Region Repair &amp; Replacement</b>				<b>568,247</b>	<b>601,820</b>	<b>671,000</b>	<b>671,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 4015 WUD FPL Reclaimed Water Renewal &amp; Replacement</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4015	010	0100	R6110	Pool Investment Income	0	0	0	0	11,000	11,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 4200 Wud Revenues</b>										
4015	800	4200	R8208	Tr Fr WUD Revenue Fd 4000	0	0	0	0	572,000	572,000

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 4200 Wud Revenues</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,000</b>	<b>0</b>	<b>572,000</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,000</b>	<b>0</b>	<b>572,000</b>
<b>TOTAL IN FUND 4015 WUD FPL Reclaimed Water Renewal &amp; Replacement</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583,000</b>	<b>0</b>	<b>583,000</b>
<b>FUND: 4031 Debt Service Wud Ecr Loan</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4031	010	0100	R6110 Pool Investment Income	6,644	5,000	5,000	6,000	6,000	0	6,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>6,644</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>6,644</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 7518 Sinking P&amp;I Ecr Loan</b>										
4031	800	7518	R8208 Tr Fr WUD Revenue Fd 4000	311,000	311,000	311,000	310,000	310,000	0	310,000
<b>TOTAL IN UNIT: 7518 Sinking P&amp;I Ecr Loan</b>				<b>311,000</b>	<b>311,000</b>	<b>311,000</b>	<b>310,000</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>
<b>TOTAL IN DEPT : 800</b>				<b>311,000</b>	<b>311,000</b>	<b>311,000</b>	<b>310,000</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>
<b>TOTAL IN FUND 4031 Debt Service Wud Ecr Loan</b>				<b>317,644</b>	<b>316,000</b>	<b>316,000</b>	<b>316,000</b>	<b>316,000</b>	<b>0</b>	<b>316,000</b>
<b>FUND: 4033 Debt Service Wud 98</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4033	010	0100	R6110 Pool Investment Income	67,219	32,000	32,000	32,000	32,000	0	32,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>67,219</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>67,219</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 7523 Sinking Principal 84</b>										
4033	800	7523	R8208 Tr Fr WUD Revenue Fd 4000	1,764,200	1,768,800	1,768,800	1,769,200	1,765,800	0	1,765,800
<b>TOTAL IN UNIT: 7523 Sinking Principal 84</b>				<b>1,764,200</b>	<b>1,768,800</b>	<b>1,768,800</b>	<b>1,769,200</b>	<b>1,765,800</b>	<b>0</b>	<b>1,765,800</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 800</b>				<b>1,764,200</b>	<b>1,768,800</b>	<b>1,768,800</b>	<b>1,769,200</b>	<b>1,765,800</b>	<b>0</b>	<b>1,765,800</b>
<b>TOTAL IN FUND 4033 Debt Service Wud 98</b>				<b>1,831,419</b>	<b>1,800,800</b>	<b>1,800,800</b>	<b>1,801,200</b>	<b>1,797,800</b>	<b>0</b>	<b>1,797,800</b>
<b>FUND: 4034 Debt Service Reserve Wud All</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4034	010	0100	R6110	Pool Investment Income	90,698	0	0	0	0	0
4034	010	0100	R6111	Interest Income - Other	-90,698	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 4200 Wud Revenues</b>										
4034	800	4200	R8368	Tfr from Const Trust Fund WUD Fd 4041	4,437,863	0	0	0	0	0
4034	800	4200	R8901	Balance Brought Forward	0	4,438,000	4,438,000	4,438,000	0	4,438,000
<b>TOTAL IN UNIT: 4200 Wud Revenues</b>				<b>4,437,863</b>	<b>4,438,000</b>	<b>4,438,000</b>	<b>4,438,000</b>	<b>4,438,000</b>	<b>0</b>	<b>4,438,000</b>
<b>TOTAL IN DEPT : 800</b>				<b>4,437,863</b>	<b>4,438,000</b>	<b>4,438,000</b>	<b>4,438,000</b>	<b>4,438,000</b>	<b>0</b>	<b>4,438,000</b>
<b>TOTAL IN FUND 4034 Debt Service Reserve Wud All</b>				<b>4,437,863</b>	<b>4,438,000</b>	<b>4,438,000</b>	<b>4,438,000</b>	<b>4,438,000</b>	<b>0</b>	<b>4,438,000</b>
<b>FUND: 4036 Debt Service Wud2003</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4036	010	0100	R6110	Pool Investment Income	168,259	17,000	17,000	17,000	19,000	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>168,259</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>168,259</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 7516 Sinking P&amp;I Series 2003</b>										
4036	800	7516	R8208	Tr Fr WUD Revenue Fd 4000	4,312,100	960,500	960,500	948,100	1,058,500	0
<b>TOTAL IN UNIT: 7516 Sinking P&amp;I Series 2003</b>				<b>4,312,100</b>	<b>960,500</b>	<b>960,500</b>	<b>948,100</b>	<b>1,058,500</b>	<b>0</b>	<b>1,058,500</b>



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN DEPT : 800</b>				<b>4,312,100</b>	<b>960,500</b>	<b>960,500</b>	<b>948,100</b>	<b>1,058,500</b>	<b>0</b>	<b>1,058,500</b>	
<b>TOTAL IN FUND 4036 Debt Service Wud2003</b>				<b>4,480,359</b>	<b>977,500</b>	<b>977,500</b>	<b>965,100</b>	<b>1,077,500</b>	<b>0</b>	<b>1,077,500</b>	
<b>FUND: 4037 Debt Service WUD 2004</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
4037	010	0100	R6110	Pool Investment Income	232,603	102,000	102,000	102,000	76,000	0	76,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>232,603</b>	<b>102,000</b>	<b>102,000</b>	<b>102,000</b>	<b>76,000</b>	<b>0</b>	<b>76,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>232,603</b>	<b>102,000</b>	<b>102,000</b>	<b>102,000</b>	<b>76,000</b>	<b>0</b>	<b>76,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 7529 WUD Debt Service 2004</b>											
4037	800	7529	R8208	Tr Fr WUD Revenue Fd 4000	5,505,800	5,505,000	5,505,000	5,507,800	4,015,000	0	4,015,000
<b>TOTAL IN UNIT: 7529 WUD Debt Service 2004</b>				<b>5,505,800</b>	<b>5,505,000</b>	<b>5,505,000</b>	<b>5,507,800</b>	<b>4,015,000</b>	<b>0</b>	<b>4,015,000</b>	
<b>TOTAL IN DEPT : 800</b>				<b>5,505,800</b>	<b>5,505,000</b>	<b>5,505,000</b>	<b>5,507,800</b>	<b>4,015,000</b>	<b>0</b>	<b>4,015,000</b>	
<b>TOTAL IN FUND 4037 Debt Service WUD 2004</b>				<b>5,738,403</b>	<b>5,607,000</b>	<b>5,607,000</b>	<b>5,609,800</b>	<b>4,091,000</b>	<b>0</b>	<b>4,091,000</b>	
<b>FUND: 4039 Debt Service Wud 2006</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
4039	010	0100	R6110	Pool Investment Income	233,536	103,000	103,000	103,000	105,000	0	105,000
4039	010	0100	R6111	Interest Income - Other	60,892	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>294,428</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>294,428</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 7531 WUD Debt Service 2006 Revenue</b>											
4039	800	7531	R8208	Tr Fr WUD Revenue Fd 4000	8,452,500	8,964,900	8,964,900	8,460,500	8,461,900	0	8,461,900
<b>TOTAL IN UNIT: 7531 WUD Debt Service 2006 Revenue</b>				<b>8,452,500</b>	<b>8,964,900</b>	<b>8,964,900</b>	<b>8,460,500</b>	<b>8,461,900</b>	<b>0</b>	<b>8,461,900</b>	
<b>TOTAL IN DEPT : 800</b>				<b>8,452,500</b>	<b>8,964,900</b>	<b>8,964,900</b>	<b>8,460,500</b>	<b>8,461,900</b>	<b>0</b>	<b>8,461,900</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN FUND 4039 Debt Service Wud 2006</b>				<b>8,746,928</b>	<b>9,067,900</b>	<b>9,067,900</b>	<b>8,563,500</b>	<b>8,566,900</b>	<b>0</b>	<b>8,566,900</b>
<b>FUND: 4040 Debt Service \$6.4M WUD 08</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4040	010	0100	R6110 Pool Investment Income	63,288	32,000	32,000	32,000	34,000	0	34,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>63,288</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>63,288</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 7532 WUD Debt Service 2008</b>										
4040	800	7532	R8208 Tr Fr WUD Revenue Fd 4000	1,634,000	1,753,500	1,753,500	1,753,500	1,853,500	0	1,853,500
<b>TOTAL IN UNIT: 7532 WUD Debt Service 2008</b>				<b>1,634,000</b>	<b>1,753,500</b>	<b>1,753,500</b>	<b>1,753,500</b>	<b>1,853,500</b>	<b>0</b>	<b>1,853,500</b>
<b>TOTAL IN DEPT : 800</b>				<b>1,634,000</b>	<b>1,753,500</b>	<b>1,753,500</b>	<b>1,753,500</b>	<b>1,853,500</b>	<b>0</b>	<b>1,853,500</b>
<b>TOTAL IN FUND 4040 Debt Service \$6.4M WUD 08</b>				<b>1,697,288</b>	<b>1,785,500</b>	<b>1,785,500</b>	<b>1,785,500</b>	<b>1,887,500</b>	<b>0</b>	<b>1,887,500</b>
<b>FUND: 4041 Construction Trust Fund WUD 2009</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4041	010	0100	R6110 Pool Investment Income	1,078,748	1,009,000	1,009,000	1,114,000	186,000	0	186,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,078,748</b>	<b>1,009,000</b>	<b>1,009,000</b>	<b>1,114,000</b>	<b>186,000</b>	<b>0</b>	<b>186,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>1,078,748</b>	<b>1,009,000</b>	<b>1,009,000</b>	<b>1,114,000</b>	<b>186,000</b>	<b>0</b>	<b>186,000</b>
<b>DEPT: 720</b>										
<b>UNIT: 4200 Wud Revenues</b>										
4041	720	4200	R6111 Interest Income - Other	-1,078,748	0	0	0	0	0	0
4041	720	4200	R8401 Bond Proceeds	0	0	0	0	0	0	0
4041	720	4200	R8411 Bond Premium/Discount Revenue	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 4200 Wud Revenues</b>				<b>-1,078,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 720</b>				<b>-1,078,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 4200 Wud Revenues</b>										
4041	800	4200	R8901	Balance Brought Forward	0	0	0	17,314,000	0	17,314,000
<b>TOTAL IN UNIT: 4200 Wud Revenues</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,314,000</b>	<b>0</b>	<b>17,314,000</b>
<b>UNIT: 8000 Revenue</b>										
4041	800	8000	R8901	Balance Brought Forward	0	52,236,000	50,557,000	50,557,000	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>52,236,000</b>	<b>50,557,000</b>	<b>50,557,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>52,236,000</b>	<b>50,557,000</b>	<b>50,557,000</b>	<b>17,314,000</b>	<b>0</b>	<b>17,314,000</b>
<b>TOTAL IN FUND 4041 Construction Trust Fund WUD 2009</b>				<b>0</b>	<b>53,245,000</b>	<b>51,566,000</b>	<b>51,671,000</b>	<b>17,500,000</b>	<b>0</b>	<b>17,500,000</b>
<b>FUND: 4042 Debt Service WUD 2009</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4042	010	0100	R6110	Pool Investment Income	107,207	32,000	32,000	179,000	166,000	0
4042	010	0100	R6111	Interest Income - Other	90,698	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>197,905</b>	<b>32,000</b>	<b>32,000</b>	<b>179,000</b>	<b>166,000</b>	<b>0</b>	<b>166,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>197,905</b>	<b>32,000</b>	<b>32,000</b>	<b>179,000</b>	<b>166,000</b>	<b>0</b>	<b>166,000</b>
<b>DEPT: 720</b>										
<b>UNIT: 4200 Wud Revenues</b>										
4042	720	4200	R6936	Contributions from FPL	0	0	0	2,702,000	0	2,702,000
<b>TOTAL IN UNIT: 4200 Wud Revenues</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,702,000</b>	<b>0</b>	<b>2,702,000</b>
<b>TOTAL IN DEPT : 720</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,702,000</b>	<b>0</b>	<b>2,702,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 4200 Wud Revenues</b>										
4042	800	4200	R8368	Tfr from Const Trust Fund WUD Fd 4041	5,205,593	0	0	0	0	0
4042	800	4200	R8901	Balance Brought Forward	0	0	4,758,000	1,567,000	0	1,567,000
<b>TOTAL IN UNIT: 4200 Wud Revenues</b>				<b>5,205,593</b>	<b>0</b>	<b>0</b>	<b>4,758,000</b>	<b>1,567,000</b>	<b>0</b>	<b>1,567,000</b>
<b>UNIT: 8000 Revenue</b>										
4042	800	8000	R8901	Balance Brought Forward	0	4,642,000	4,758,000	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>4,642,000</b>	<b>4,758,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PALM BEACH COUNTY, FLORIDA  
REVENUE BUDGET (BF18)**

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN DEPT : 800</b>				<b>5,205,593</b>	<b>4,642,000</b>	<b>4,758,000</b>	<b>4,758,000</b>	<b>1,567,000</b>	<b>0</b>	<b>1,567,000</b>
<b>TOTAL IN FUND 4042 Debt Service WUD 2009</b>				<b>5,403,498</b>	<b>4,674,000</b>	<b>4,790,000</b>	<b>4,937,000</b>	<b>4,435,000</b>	<b>0</b>	<b>4,435,000</b>
<b>FUND: 4043 WUD FPL Debt Service Coverage Fund</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4043	010	0100	R6110	Pool Investment Income	0	0	0	5,000	0	5,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>DEPT: 720</b>										
<b>UNIT: 4200 Wud Revenues</b>										
4043	720	4200	R6936	Contributions from FPL	0	0	0	270,000	0	270,000
<b>TOTAL IN UNIT: 4200 Wud Revenues</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<b>TOTAL IN DEPT : 720</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<b>TOTAL IN FUND 4043 WUD FPL Debt Service Coverage Fund</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>
<b>FUND: 4100 Airport Operations</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4100	010	0100	R6110	Pool Investment Income	1,089,297	800,000	800,000	555,000	555,000	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,089,297</b>	<b>800,000</b>	<b>800,000</b>	<b>555,000</b>	<b>555,000</b>	<b>0</b>	<b>555,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>1,089,297</b>	<b>800,000</b>	<b>800,000</b>	<b>555,000</b>	<b>555,000</b>	<b>0</b>	<b>555,000</b>
<b>DEPT: 120</b>										
<b>UNIT: 1110 Airports Administration</b>										
4100	120	1110	R6930	Refund Prior Year Expenditures	112	0	0	0	0	0
<b>TOTAL IN UNIT: 1110 Airports Administration</b>				<b>112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1140 Airports Planning &amp; Design</b>										
4100	120	1140	R6930	Refund Prior Year Expenditures	27	0	0	0	0	0
4100	120	1140	R6944	Reimbursed Expenses-Telephone	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 1140 Airports Planning &amp; Design</b>				<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1280 Operations-Indirect</b>										
4100	120	1280	R6930	Refund Prior Year Expenditures	26	0	0	0	0	0
4100	120	1280	R6944	Reimbursed Expenses-Telephone	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1280 Operations-Indirect</b>				<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1430 New Terminal Operations</b>										
4100	120	1430	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1430 New Terminal Operations</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2280 Maintenance Indirect</b>										
4100	120	2280	R6930	Refund Prior Year Expenditures	61	0	200	0	0	0
<b>TOTAL IN UNIT: 2280 Maintenance Indirect</b>				<b>61</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2340 Ground Transportation</b>										
4100	120	2340	R6930	Refund Prior Year Expenditures	0	0	27,000	0	0	0
<b>TOTAL IN UNIT: 2340 Ground Transportation</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2420 Fis Maintenance</b>										
4100	120	2420	R6930	Refund Prior Year Expenditures	113	0	0	0	0	0
<b>TOTAL IN UNIT: 2420 Fis Maintenance</b>				<b>113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2430 New Terminal Maintenance</b>										
4100	120	2430	R6930	Refund Prior Year Expenditures	0	0	1,000	0	0	0
<b>TOTAL IN UNIT: 2430 New Terminal Maintenance</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 2451 Aviation Maintenance</b>										
4100	120	2451	R6930	Refund Prior Year Expenditures	378	0	0	0	0	0
<b>TOTAL IN UNIT: 2451 Aviation Maintenance</b>				<b>378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 8200 Airports Revenues</b>										
4100	120	8200	R4141	"Chgs Svcs-Certif,Cpyng,Serchng"	3,069	1,000	1,000	500	1,000	1,000
4100	120	8200	R4368	Service Charges	74	100	100	100	0	100
4100	120	8200	R6930	Refund Prior Year Expenditures	0	100	100	0	0	0
4100	120	8200	R6944	Reimbursed Expenses-Telephone	375	400	400	100	0	100
4100	120	8200	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0
4100	120	8200	R6999	Other Miscellaneous Revenue	24,480	20,000	20,000	500	0	500
<b>TOTAL IN UNIT: 8200 Airports Revenues</b>				<b>27,998</b>	<b>21,600</b>	<b>21,600</b>	<b>1,200</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 8230 Lantana Revenue</b>										
4100	120	8230	R2900	Other Licenses & Permits	0	0	0	0	0	0
4100	120	8230	R4406	Aircraft Parking Fees	69,503	70,000	70,000	70,000	0	70,000
4100	120	8230	R4415	Rent-Hangar	7,229	7,200	7,200	7,000	0	7,000
4100	120	8230	R4416	Rent-Grounds	37,485	35,000	35,000	37,000	0	37,000
4100	120	8230	R4460	Concessions-Gas & Oil	7,333	12,000	12,000	7,000	0	7,000
4100	120	8230	R4479	Reimbursed Expenses Other	10,471	5,000	5,000	10,000	0	10,000
<b>TOTAL IN UNIT: 8230 Lantana Revenue</b>				<b>132,021</b>	<b>129,200</b>	<b>129,200</b>	<b>131,000</b>	<b>131,000</b>	<b>0</b>	<b>131,000</b>
<b>UNIT: 8240 Glades Revenue</b>										
4100	120	8240	R4406	Aircraft Parking Fees	976	1,000	1,000	1,000	0	1,000
4100	120	8240	R4415	Rent-Hangar	5,225	7,500	7,500	33,000	0	25,000
4100	120	8240	R4460	Concessions-Gas & Oil	6,744	7,000	7,000	7,000	0	7,000
4100	120	8240	R4479	Reimbursed Expenses Other	0	500	500	3,500	0	1,200
<b>TOTAL IN UNIT: 8240 Glades Revenue</b>				<b>12,945</b>	<b>16,000</b>	<b>16,000</b>	<b>44,500</b>	<b>34,200</b>	<b>0</b>	<b>34,200</b>
<b>UNIT: 8250 North County Revenue</b>										
4100	120	8250	R4406	Aircraft Parking Fees	21,245	22,000	22,000	22,000	0	22,000
4100	120	8250	R4413	Rent-Buildings	113,502	114,000	114,000	65,000	0	65,000
4100	120	8250	R4415	Rent-Hangar	1,320,265	1,205,000	1,205,000	1,238,000	0	625,000
4100	120	8250	R4416	Rent-Grounds	10,187	0	0	0	0	0
4100	120	8250	R4460	Concessions-Gas & Oil	0	0	0	0	0	0
4100	120	8250	R4479	Reimbursed Expenses Other	3,621	0	0	2,000	0	2,000
4100	120	8250	R6999	Other Miscellaneous Revenue	350	300	300	0	0	500
<b>TOTAL IN UNIT: 8250 North County Revenue</b>				<b>1,469,170</b>	<b>1,341,300</b>	<b>1,341,300</b>	<b>1,376,000</b>	<b>714,500</b>	<b>0</b>	<b>714,500</b>
<b>UNIT: 8261 Section 6 Revenue</b>										
4100	120	8261	R4413	Rent-Buildings	0	0	0	0	0	0
4100	120	8261	R4416	Rent-Grounds	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8261 Section 6 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 8320 Airside Revenue</b>										
4100	120	8320	R4401	Landing Fees	5,100,210	4,922,295	4,922,295	5,338,000	0	5,605,000
4100	120	8320	R4402	Landing Fees Non-Signatory	95,391	105,629	105,629	90,000	0	90,000
4100	120	8320	R4403	Aeronautical Services	70,355	35,000	35,000	45,000	0	45,000
4100	120	8320	R4405	Apron Fees	1,075,471	950,000	950,000	1,045,000	0	1,050,000
4100	120	8320	R4410	General aviation landing fees	690,253	900,000	900,000	781,000	0	785,000
4100	120	8320	R4460	Concessions-Gas & Oil	645,862	800,000	800,000	700,000	0	700,000
4100	120	8320	R4480	Apron Fuel Flowage Fee	383,871	477,000	477,000	425,000	0	425,000
4100	120	8320	R6999	Other Miscellaneous Revenue	-75	0	0	0	0	0
<b>TOTAL IN UNIT: 8320 Airside Revenue</b>				<b>8,061,338</b>	<b>8,189,924</b>	<b>8,189,924</b>	<b>8,424,000</b>	<b>8,700,000</b>	<b>0</b>	<b>8,700,000</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
<b>UNIT: 8340 Ground Transportation Revenue</b>											
4100	120	8340	R4409	Security Clearance Fees	0	0	0	0	0	0	
4100	120	8340	R4413	Rent-Buildings	295,542	290,000	290,000	320,700	320,700	320,700	
4100	120	8340	R4416	Rent-Grounds	1,076,177	1,120,000	1,120,000	1,022,000	1,023,000	1,023,000	
4100	120	8340	R4462	Concessions-News & Gifts	0	0	0	0	0	0	
4100	120	8340	R4465	Concessions-Rental Cars	10,448,693	10,200,000	10,200,000	9,710,000	9,710,000	9,710,000	
4100	120	8340	R4466	Concsns-Off Arprt Rntl Cars	149,543	120,000	120,000	120,000	120,000	120,000	
4100	120	8340	R4467	Concessions-Auto Parking	14,977,933	16,525,000	16,525,000	14,741,000	14,741,000	14,741,000	
4100	120	8340	R4468	Concessions-Taxi/Limo	264,528	265,000	265,000	265,000	265,000	265,000	
4100	120	8340	R4469	Concessions-Other	7,962	0	0	0	0	0	
4100	120	8340	R4479	Reimbursed Expenses Other	3,180	5,000	5,000	5,000	5,000	5,000	
4100	120	8340	R6980	Cash Over/Short-Bank Err	0	0	0	0	0	0	
4100	120	8340	R6999	Other Miscellaneous Revenue	269,371	272,000	272,000	275,000	275,000	275,000	
<b>TOTAL IN UNIT: 8340 Ground Transportation Revenue</b>					<b>27,492,929</b>	<b>28,797,000</b>	<b>28,797,000</b>	<b>26,458,700</b>	<b>26,459,700</b>	<b>0</b>	<b>26,459,700</b>
<b>UNIT: 8421 Terminal Fis Revenue</b>											
4100	120	8421	R4471	Reimbursd Expnse-Passngr Scrng	47,325	25,000	25,000	35,000	35,000	35,000	
<b>TOTAL IN UNIT: 8421 Terminal Fis Revenue</b>					<b>47,325</b>	<b>25,000</b>	<b>25,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>UNIT: 8430 Main Terminal Revenue</b>											
4100	120	8430	R2900	Other Licenses & Permits	49,305	37,000	37,000	45,000	45,000	45,000	
4100	120	8430	R4409	Security Clearance Fees	36,195	45,000	45,000	45,000	45,000	45,000	
4100	120	8430	R4411	Rental Space-Rental Cars	236,595	227,250	227,250	230,000	230,000	230,000	
4100	120	8430	R4413	Rent-Buildings	650,473	575,700	575,700	621,000	621,000	621,000	
4100	120	8430	R4414	Rental Space-Airlines	12,917,064	13,750,000	13,750,000	14,093,000	14,798,000	14,798,000	
4100	120	8430	R4418	Airline Equipment Rental	1,669,004	1,569,055	1,569,055	1,475,000	1,475,000	1,475,000	
4100	120	8430	R4461	Concessions Food & Beverage	1,562,157	1,600,000	1,600,000	1,528,000	1,528,000	1,528,000	
4100	120	8430	R4462	Concessions-News & Gifts	2,068,481	2,000,000	2,000,000	2,379,000	2,379,000	2,379,000	
4100	120	8430	R4463	Concessions-Advertising	348,783	390,443	390,443	410,000	410,000	410,000	
4100	120	8430	R4466	Concsns-Off Arprt Rntl Cars	0	0	0	0	0	0	
4100	120	8430	R4469	Concessions-Other	129,939	121,050	121,050	121,000	121,000	121,000	
4100	120	8430	R4471	Reimbursd Expnse-Passngr Scrng	40,668	0	0	45,000	45,000	45,000	
4100	120	8430	R4479	Reimbursed Expenses Other	420,377	328,000	328,000	420,000	420,000	420,000	
4100	120	8430	R6998	Commission On Coin Telephone	11,423	10,320	10,320	11,000	11,000	11,000	
4100	120	8430	R6999	Other Miscellaneous Revenue	28,965	22,500	22,500	30,000	30,000	30,000	
<b>TOTAL IN UNIT: 8430 Main Terminal Revenue</b>					<b>20,169,429</b>	<b>20,676,318</b>	<b>20,676,318</b>	<b>21,453,000</b>	<b>22,158,000</b>	<b>0</b>	<b>22,158,000</b>
<b>UNIT: 8450 New Air Cargo Facility</b>											
4100	120	8450	R4405	Apron Fees	23,200	63,333	63,333	0	0	0	
4100	120	8450	R4413	Rent-Buildings	69,000	355,675	355,675	384,000	413,000	413,000	
4100	120	8450	R4416	Rent-Grounds	5,720	8,580	8,580	8,500	8,500	8,500	
4100	120	8450	R4479	Reimbursed Expenses Other	831	2,000	2,000	2,000	2,000	2,000	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 8450 New Air Cargo Facility</b>				<b>98,751</b>	<b>429,588</b>	<b>429,588</b>	<b>394,500</b>	<b>423,500</b>	<b>0</b>	<b>423,500</b>
<b>UNIT: 8451 Aviation Revenue</b>										
4100	120	8451	R4408	Airline Catering	138,532	128,698	128,698	130,000	0	130,000
4100	120	8451	R4413	Rent-Buildings	1,091,152	882,031	882,031	1,157,000	0	1,348,000
4100	120	8451	R4415	Rent-Hangar	595,033	579,084	579,084	658,000	0	658,000
4100	120	8451	R4416	Rent-Grounds	2,265,598	1,407,663	1,407,663	1,506,000	0	1,648,000
4100	120	8451	R4426	Rent-Fuel Farm Facilities	76,500	76,500	76,500	76,500	0	76,500
4100	120	8451	R4479	Reimbursed Expenses Other	20,455	20,000	20,000	20,000	0	20,000
<b>TOTAL IN UNIT: 8451 Aviation Revenue</b>				<b>4,187,270</b>	<b>3,093,976</b>	<b>3,093,976</b>	<b>3,547,500</b>	<b>3,880,500</b>	<b>0</b>	<b>3,880,500</b>
<b>UNIT: 8452 Non-Aviation Revenue</b>										
4100	120	8452	R4413	Rent-Buildings	628,746	622,091	622,091	376,000	0	288,000
4100	120	8452	R4416	Rent-Grounds	807,592	768,383	768,383	678,000	0	678,000
4100	120	8452	R4469	Concessions-Other	0	0	0	0	0	0
4100	120	8452	R4479	Reimbursed Expenses Other	785	5,200	5,200	1,000	0	1,000
<b>TOTAL IN UNIT: 8452 Non-Aviation Revenue</b>				<b>1,437,123</b>	<b>1,395,674</b>	<b>1,395,674</b>	<b>1,055,000</b>	<b>967,000</b>	<b>0</b>	<b>967,000</b>
<b>TOTAL IN DEPT : 120</b>				<b>63,137,016</b>	<b>64,115,580</b>	<b>64,115,580</b>	<b>62,948,600</b>	<b>63,505,100</b>	<b>0</b>	<b>63,505,100</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
4100	800	8000	R8231	Tr Fr Fleet Mgmt Fd 5000	0	35,121	35,121	35,121	0	0
4100	800	8000	R8232	Tr Fr Property/Casualty Ins Fd 5010	0	35,115	35,115	35,115	0	0
4100	800	8000	R8234	Tr Fr Employee Health Ins Fd 5012	0	179,248	179,248	179,248	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>249,484</b>	<b>249,484</b>	<b>249,484</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 8200 Airports Revenue</b>										
4100	800	8200	R8901	Balance Brought Forward	0	9,047,922	17,890,145	17,890,145	0	8,735,899
<b>TOTAL IN UNIT: 8200 Airports Revenue</b>				<b>0</b>	<b>9,047,922</b>	<b>17,890,145</b>	<b>17,890,145</b>	<b>8,735,899</b>	<b>0</b>	<b>8,735,899</b>
<b>UNIT: 9100 Transfers</b>										
4100	800	9100	R8222	Tr Fr Airport Capital Proj Fd 4110	112,298	100,000	100,000	65,000	0	65,000
4100	800	9100	R8223	Tr Fr Airport Imprv/Devlp Fd 4111	7,371,802	4,900,000	4,900,000	4,087,988	0	3,700,000
4100	800	9100	R8226	Tr Fr Airport Restrict Asset Fd 4114	203,203	189,000	189,000	115,000	0	115,000
4100	800	9100	R8227	Tr Fr DOA 60.15M Refnd 02 Fd 4130	20,500	50,000	50,000	10,000	0	10,000
4100	800	9100	R8228	Tr Fr Debt Svc DOA 01 Fd 4131	30,840	21,000	21,000	12,000	0	12,000
4100	800	9100	R8304	Transfer from Fund 4137	12,484	2,000	2,000	5,000	0	0
4100	800	9100	R8305	Transfer from Fund 4138	3,580	2,000	2,000	1,500	0	1,500
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>7,754,707</b>	<b>5,264,000</b>	<b>5,264,000</b>	<b>4,296,488</b>	<b>3,903,500</b>	<b>0</b>	<b>3,903,500</b>





REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN DEPT : 121</b>				<b>134,537</b>	<b>0</b>	<b>2,495,114</b>	<b>2,274,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 5015 Airports R&amp;R Fund</b>											
4110	800	5015	R8901	Balance Brought Forward	0	1,892,427	1,570,160	1,570,160	248,297	0	248,297
<b>TOTAL IN UNIT: 5015 Airports R&amp;R Fund</b>				<b>0</b>	<b>1,892,427</b>	<b>1,570,160</b>	<b>1,570,160</b>	<b>248,297</b>	<b>0</b>	<b>248,297</b>	
<b>UNIT: 9100 Transfers</b>											
4110	800	9100	R8221	Tr Fr Airport Operations Fd 4100	2,500,000	0	1,347,902	1,000,000	1,500,000	0	1,500,000
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>2,500,000</b>	<b>0</b>	<b>1,347,902</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	
<b>UNIT: A215 P-Cabin Air Control System</b>											
4110	800	A215	R8224	Tr Fr Airport Pssngr Fac Fd 4112	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: A215 P-Cabin Air Control System</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>2,500,000</b>	<b>1,892,427</b>	<b>2,918,062</b>	<b>2,570,160</b>	<b>1,748,297</b>	<b>0</b>	<b>1,748,297</b>	
<b>TOTAL IN FUND 4110 Airport Capital Projects</b>				<b>2,759,499</b>	<b>1,992,427</b>	<b>5,513,176</b>	<b>4,909,160</b>	<b>1,813,297</b>	<b>0</b>	<b>1,813,297</b>	
<b>FUND: 4111 Airports Imp &amp; Dev Fund</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
4111	010	0100	R6110	Pool Investment Income	2,655,233	2,000,000	2,000,000	1,200,000	1,200,000	0	1,200,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>2,655,233</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>2,655,233</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	
<b>DEPT: 121</b>											
<b>UNIT: A107 P-Design/Engineering Services</b>											
4111	121	A107	R3104	Fed Grant Capital-Transport	896,905	0	0	0	0	0	0
4111	121	A107	R3404	State Grant Capital-Transport	149,268	0	0	0	0	0	0
4111	121	A107	R8224	Tr Fr Airport Pssngr Fac Fd 4112	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: A107 P-Design/Engineering Services</b>				<b>1,046,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: A183 N-North County T-Hangers</b>											
4111	121	A183	R3404	State Grant Capital-Transport	894,000	0	2,024,408	2,000,000	0	0	0
<b>TOTAL IN UNIT: A183 N-North County T-Hangers</b>				<b>894,000</b>	<b>0</b>	<b>2,024,408</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>UNIT: A212 P-Terminal Improvements</b>											
4111	121	A212	R3104	Fed Grant Capital-Transport	0	1,500,000	1,500,000	0	1,350,000	0	1,350,000
<b>TOTAL IN UNIT: A212 P-Terminal Improvements</b>				<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>	
<b>UNIT: A232 Nc-Projects</b>											
4111	121	A232	R3104	Fed Grant Capital-Transport	127,103	0	278,059	0	0	0	0
4111	121	A232	R3401	State Grant Capital-Gen Govt	0	0	0	0	0	0	0
4111	121	A232	R3404	State Grant Capital-Transport	3,403	0	2,368	0	0	0	0
<b>TOTAL IN UNIT: A232 Nc-Projects</b>				<b>130,506</b>	<b>0</b>	<b>280,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: A233 P-Midfield Taxiway</b>											
4111	121	A233	R3104	Fed Grant Capital-Transport	0	0	0	0	0	0	0
4111	121	A233	R3404	State Grant Capital-Transport	204,930	8,475,000	8,475,000	375,000	7,000,000	0	7,000,000
4111	121	A233	R8224	Tr Fr Airport Pssngr Fac Fd 4112	91,845	0	0	375,000	7,000,000	0	7,000,000
<b>TOTAL IN UNIT: A233 P-Midfield Taxiway</b>				<b>296,775</b>	<b>8,475,000</b>	<b>8,475,000</b>	<b>750,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	
<b>UNIT: A239 P-Concourse C Expansion</b>											
4111	121	A239	R8224	Tr Fr Airport Pssngr Fac Fd 4112	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: A239 P-Concourse C Expansion</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: A243 Doa Offices</b>											
4111	121	A243	R3104	Fed Grant Capital-Transport	17,663	0	0	0	0	0	0
4111	121	A243	R3404	State Grant Capital-Transport	377,618	0	0	0	0	0	0
<b>TOTAL IN UNIT: A243 Doa Offices</b>				<b>395,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: A246 P-Terminal Signage</b>											
4111	121	A246	R8224	Tr Fr Airport Pssngr Fac Fd 4112	119,752	0	876,954	0	0	0	0
<b>TOTAL IN UNIT: A246 P-Terminal Signage</b>				<b>119,752</b>	<b>0</b>	<b>876,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: A253 Lantana Projects</b>											
4111	121	A253	R3104	Fed Grant Capital-Transport	191,654	0	0	0	0	0	0
4111	121	A253	R3404	State Grant Capital-Transport	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: A253 Lantana Projects</b>				<b>191,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: A254 Pahokee Projects</b>											
4111	121	A254	R3104	Fed Grant Capital-Transport	226,930	0	53,232	15,000	0	0	0
4111	121	A254	R3404	State Grant Capital-Transport	5,969	0	0	0	0	0	0
<b>TOTAL IN UNIT: A254 Pahokee Projects</b>				<b>232,899</b>	<b>0</b>	<b>53,232</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: A256 Pahokee T-Hanger</b>											

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
4111	121	A256	R3404	State Grant Capital-Transport	1,724,923	0	0	0	0	0
<b>TOTAL IN UNIT: A256 Pahoee T-Hanger</b>				<b>1,724,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A258 Apron A Expansion</b>										
4111	121	A258	R3104	Fed Grant Capital-Transport	0	0	1,950,575	1,950,575	0	0
4111	121	A258	R3404	State Grant Capital-Transport	644,441	1,025,310	959,179	959,179	0	0
4111	121	A258	R8224	Tr Fr Airport Pssngr Fac Fd 4112	626,508	0	1,384,052	1,270,532	0	0
<b>TOTAL IN UNIT: A258 Apron A Expansion</b>				<b>1,270,949</b>	<b>1,025,310</b>	<b>4,293,806</b>	<b>4,180,286</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A259 PBIA Runway 9/27 Environmental Impact Study</b>										
4111	121	A259	R3104	Fed Grant Capital-Transport	442,896	0	0	61,000	0	0
4111	121	A259	R3404	State Grant Capital-Transport	0	1,977,725	2,456,717	0	500,000	500,000
<b>TOTAL IN UNIT: A259 PBIA Runway 9/27 Environmental Impact Study</b>				<b>442,896</b>	<b>1,977,725</b>	<b>2,456,717</b>	<b>61,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>UNIT: A264 Terminal Loading Bridges</b>										
4111	121	A264	R8224	Tr Fr Airport Pssngr Fac Fd 4112	430,543	0	0	0	0	0
<b>TOTAL IN UNIT: A264 Terminal Loading Bridges</b>				<b>430,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A265 Misc Taxiway Repair</b>										
4111	121	A265	R3104	Fed Grant Capital-Transport	0	0	0	0	0	0
4111	121	A265	R3404	State Grant Capital-Transport	117,418	3,540,000	3,540,000	0	1,750,000	1,750,000
4111	121	A265	R8224	Tr Fr Airport Pssngr Fac Fd 4112	0	0	2,130,497	0	1,750,000	1,750,000
<b>TOTAL IN UNIT: A265 Misc Taxiway Repair</b>				<b>117,418</b>	<b>3,540,000</b>	<b>5,670,497</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>UNIT: A266 Exp/Rehab Overnight Parking Apron</b>										
4111	121	A266	R3404	State Grant Capital-Transport	0	0	0	0	0	0
<b>TOTAL IN UNIT: A266 Exp/Rehab Overnight Parking Apron</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A271 New Revenue Control System</b>										
4111	121	A271	R3404	State Grant Capital-Transport	226,677	0	173,323	173,323	0	0
<b>TOTAL IN UNIT: A271 New Revenue Control System</b>				<b>226,677</b>	<b>0</b>	<b>173,323</b>	<b>173,323</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A272 Taxiway Foxtrot</b>										
4111	121	A272	R3404	State Grant Capital-Transport	177,311	4,431,257	5,036,995	750,000	1,750,000	1,750,000
4111	121	A272	R8224	Tr Fr Airport Pssngr Fac Fd 4112	131,481	0	7,644,019	750,000	1,750,000	1,750,000
<b>TOTAL IN UNIT: A272 Taxiway Foxtrot</b>				<b>308,792</b>	<b>4,431,257</b>	<b>12,681,014</b>	<b>1,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>UNIT: A274 PBIA Parking Garage #1 Renovation</b>										
4111	121	A274	R3404	State Grant Capital-Transport	0	0	0	0	1,000,000	1,000,000

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: A274 PBIA Parking Garage #1 Renovation</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>UNIT: A275 Airfield Marking Improvements</b>										
4111	121	A275	R3104 Fed Grant Capital-Transport	26,100	0	255,671	0	0	0	0
<b>TOTAL IN UNIT: A275 Airfield Marking Improvements</b>				<b>26,100</b>	<b>0</b>	<b>255,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A280 North County Sewer Plant</b>										
4111	121	A280	R3404 State Grant Capital-Transport	0	0	0	0	650,000	0	650,000
4111	121	A280	R8224 Tr Fr Airport Pssngr Fac Fd 4112	0	0	0	0	650,000	0	650,000
<b>TOTAL IN UNIT: A280 North County Sewer Plant</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
<b>UNIT: A281 Taxiway D High Speed Exit 9L-7R</b>										
4111	121	A281	R3104 Fed Grant Capital-Transport	0	3,540,750	1,779,203	1,275,000	225,000	0	225,000
4111	121	A281	R3404 State Grant Capital-Transport	0	325,000	296,534	212,500	37,500	0	37,500
<b>TOTAL IN UNIT: A281 Taxiway D High Speed Exit 9L-7R</b>				<b>0</b>	<b>3,865,750</b>	<b>2,075,737</b>	<b>1,487,500</b>	<b>262,500</b>	<b>0</b>	<b>262,500</b>
<b>UNIT: A283 Runway 13-31 Pavement Removal</b>										
4111	121	A283	R3104 Fed Grant Capital-Transport	0	2,902,500	2,902,500	0	3,225,000	0	3,225,000
4111	121	A283	R3404 State Grant Capital-Transport	0	483,750	483,750	0	537,500	0	537,500
<b>TOTAL IN UNIT: A283 Runway 13-31 Pavement Removal</b>				<b>0</b>	<b>3,386,250</b>	<b>3,386,250</b>	<b>0</b>	<b>3,762,500</b>	<b>0</b>	<b>3,762,500</b>
<b>UNIT: A286 PBIA Airport Lighting Control System</b>										
4111	121	A286	R3104 Fed Grant Capital-Transport	0	0	0	0	525,000	0	525,000
<b>TOTAL IN UNIT: A286 PBIA Airport Lighting Control System</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>0</b>	<b>525,000</b>
<b>UNIT: A287 PBIA High Speed Exit Taxiway 9L-27R (C-4)</b>										
4111	121	A287	R3404 State Grant Capital-Transport	0	0	0	0	1,750,000	0	1,750,000
4111	121	A287	R8224 Tr Fr Airport Pssngr Fac Fd 4112	0	0	0	0	1,750,000	0	1,750,000
<b>TOTAL IN UNIT: A287 PBIA High Speed Exit Taxiway 9L-27R (C-4)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>UNIT: A288 PBIA Enplane/Deplane Roadway Lighting</b>										
4111	121	A288	R3104 Fed Grant Capital-Transport	19,149	0	784,148	784,148	0	0	0
<b>TOTAL IN UNIT: A288 PBIA Enplane/Deplane Roadway Lighting</b>				<b>19,149</b>	<b>0</b>	<b>784,148</b>	<b>784,148</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A290 Lantana Terminal Apron Rehab</b>										
4111	121	A290	R3104 Fed Grant Capital-Transport	0	0	0	0	250,000	0	250,000
4111	121	A290	R8224 Tr Fr Airport Pssngr Fac Fd 4112	0	0	0	0	250,000	0	250,000
<b>TOTAL IN UNIT: A290 Lantana Terminal Apron Rehab</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>UNIT: A291 Lantana Taxiway C Rehab</b>										

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST
4111	121	A291	R3404	0	0	0	0	875,000	0	875,000
4111	121	A291	R8224	0	0	0	0	875,000	0	875,000
<b>TOTAL IN UNIT: A291 Lantana Taxiway C Rehab</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>
<b>UNIT: A292 Lantana Runway 15/33 Rehab</b>										
4111	121	A292	R3404	0	0	0	0	750,000	0	750,000
4111	121	A292	R8224	0	0	0	0	750,000	0	750,000
<b>TOTAL IN UNIT: A292 Lantana Runway 15/33 Rehab</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>UNIT: A295 PBIA North County Wetland Mitigation Credits</b>										
4111	121	A295	R3404	0	0	0	0	1,300,000	0	1,300,000
4111	121	A295	R8224	0	0	0	0	1,300,000	0	1,300,000
<b>TOTAL IN UNIT: A295 PBIA North County Wetland Mitigation Credits</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>
<b>UNIT: A297 PBIA Air Cargo Ramp Ext</b>										
4111	121	A297	R3104	1,082,020	0	0	386,764	0	0	0
4111	121	A297	R3404	0	0	1,100,226	200,000	2,256,000	0	2,256,000
4111	121	A297	R8224	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: A297 PBIA Air Cargo Ramp Ext</b>				<b>1,082,020</b>	<b>0</b>	<b>1,100,226</b>	<b>586,764</b>	<b>2,256,000</b>	<b>0</b>	<b>2,256,000</b>
<b>UNIT: A298 PBIA Runway 13-31 ARRA Project</b>										
4111	121	A298	R3104	1,593,610	0	2,456,809	1,297,939	0	0	0
<b>TOTAL IN UNIT: A298 PBIA Runway 13-31 ARRA Project</b>				<b>1,593,610</b>	<b>0</b>	<b>2,456,809</b>	<b>1,297,939</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A299 PBIA Soutside Taxilane Improvements</b>										
4111	121	A299	R3104	0	0	924,084	924,084	0	0	0
<b>TOTAL IN UNIT: A299 PBIA Soutside Taxilane Improvements</b>				<b>0</b>	<b>0</b>	<b>924,084</b>	<b>924,084</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: A300 North County Aprons &amp; Taxilanes Infrastructure</b>										
4111	121	A300	R3104	0	0	0	0	1,500,000	0	1,500,000
<b>TOTAL IN UNIT: A300 North County Aprons &amp; Taxilanes Infrastructure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>UNIT: A301 Lantana Hangars</b>										
4111	121	A301	R3404	0	0	0	0	1,500,000	0	1,500,000
4111	121	A301	R8224	0	0	0	0	375,000	0	375,000
<b>TOTAL IN UNIT: A301 Lantana Hangars</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,875,000</b>	<b>0</b>	<b>1,875,000</b>
<b>UNIT: A302 North County AWOS</b>										
4111	121	A302	R3104	0	0	0	0	185,250	0	185,250



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN DEPT : 121</b>				<b>10,555,537</b>	<b>28,201,292</b>	<b>49,468,303</b>	<b>13,760,044</b>	<b>55,146,250</b>	<b>0</b>	<b>55,146,250</b>	
<b>DEPT: 800</b>											
<b>UNIT: 5001 Airports Improvement &amp; Dev</b>											
4111	800	5001	R8901	Balance Brought Forward	0	22,813,045	26,953,335	26,953,605	30,492,080	0	30,492,080
<b>TOTAL IN UNIT: 5001 Airports Improvement &amp; Dev</b>				<b>0</b>	<b>22,813,045</b>	<b>26,953,335</b>	<b>26,953,605</b>	<b>30,492,080</b>	<b>0</b>	<b>30,492,080</b>	
<b>UNIT: 9100 Transfers</b>											
4111	800	9100	R8221	Tr Fr Airport Operations Fd 4100	4,790,119	7,134,915	7,134,915	15,000,000	3,500,000	0	3,500,000
4111	800	9100	R8226	Tr Fr Airport Restrict Asset Fd 4114	0	550,000	550,000	0	0	0	0
4111	800	9100	R8303	Transfer from Fund 4117	1,200,000	3,093,681	3,093,681	4,069,825	0	0	0
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>5,990,119</b>	<b>10,778,596</b>	<b>10,778,596</b>	<b>19,069,825</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	
<b>UNIT: A233 P-Midfield Taxiway</b>											
4111	800	A233	R8224	Tr Fr Airport Pssngr Fac Fd 4112	0	8,475,000	8,475,000	0	0	0	0
<b>TOTAL IN UNIT: A233 P-Midfield Taxiway</b>				<b>0</b>	<b>8,475,000</b>	<b>8,475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: A239 P-Concourse C Expansion</b>											
4111	800	A239	R8224	Tr Fr Airport Pssngr Fac Fd 4112	734,032	0	0	0	0	0	0
<b>TOTAL IN UNIT: A239 P-Concourse C Expansion</b>				<b>734,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: A242 Terminal Impr. Baggage</b>											
4111	800	A242	R8224	Tr Fr Airport Pssngr Fac Fd 4112	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: A242 Terminal Impr. Baggage</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: A246 P-Terminal Signage</b>											
4111	800	A246	R8224	Tr Fr Airport Pssngr Fac Fd 4112	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: A246 P-Terminal Signage</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: A258 Apron A Expansion Project</b>											
4111	800	A258	R8224	Tr Fr Airport Pssngr Fac Fd 4112	0	1,410,560	1,116,560	0	0	0	0
<b>TOTAL IN UNIT: A258 Apron A Expansion Project</b>				<b>0</b>	<b>1,410,560</b>	<b>1,116,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: A272 PBIA-Taxiway F Extension</b>											
4111	800	A272	R8224	Tr Fr Airport Pssngr Fac Fd 4112	0	7,413,500	7,413,500	0	0	0	0
<b>TOTAL IN UNIT: A272 PBIA-Taxiway F Extension</b>				<b>0</b>	<b>7,413,500</b>	<b>7,413,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>6,724,151</b>	<b>50,890,701</b>	<b>54,736,991</b>	<b>46,023,430</b>	<b>33,992,080</b>	<b>0</b>	<b>33,992,080</b>	



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN FUND 4111 Airports Imp &amp; Dev Fund</b>				<b>19,934,921</b>	<b>81,091,993</b>	<b>106,205,294</b>	<b>60,983,474</b>	<b>90,338,330</b>	<b>0</b>	<b>90,338,330</b>
<b>FUND: 4112 Airprt Passenger Facility Chgs</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4112	010	0100	R6110 Pool Investment Income	1,220,018	700,000	700,000	15,000	15,000	0	15,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,220,018</b>	<b>700,000</b>	<b>700,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>1,220,018</b>	<b>700,000</b>	<b>700,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>DEPT: 121</b>										
<b>UNIT: A171 Passenger Facility Charges</b>										
4112	121	A171	R4407 Passenger Facility Charges	12,399,147	10,500,000	10,500,000	11,700,000	11,700,000	0	11,700,000
<b>TOTAL IN UNIT: A171 Passenger Facility Charges</b>				<b>12,399,147</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>11,700,000</b>	<b>11,700,000</b>	<b>0</b>	<b>11,700,000</b>
<b>TOTAL IN DEPT : 121</b>				<b>12,399,147</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>11,700,000</b>	<b>11,700,000</b>	<b>0</b>	<b>11,700,000</b>
<b>DEPT: 800</b>										
<b>UNIT: A171 Passenger Facility Charges</b>										
4112	800	A171	R8901 Balance Brought Forward	0	26,542,637	29,913,389	29,913,389	37,758,857	0	37,758,857
<b>TOTAL IN UNIT: A171 Passenger Facility Charges</b>				<b>0</b>	<b>26,542,637</b>	<b>29,913,389</b>	<b>29,913,389</b>	<b>37,758,857</b>	<b>0</b>	<b>37,758,857</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>26,542,637</b>	<b>29,913,389</b>	<b>29,913,389</b>	<b>37,758,857</b>	<b>0</b>	<b>37,758,857</b>
<b>TOTAL IN FUND 4112 Airprt Passenger Facility Chgs</b>				<b>13,619,165</b>	<b>37,742,637</b>	<b>41,113,389</b>	<b>41,628,389</b>	<b>49,473,857</b>	<b>0</b>	<b>49,473,857</b>
<b>FUND: 4113 Noise Abatement &amp; Mitigation</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4113	010	0100	R6110 Pool Investment Income	93,743	47,000	47,000	51,000	51,000	0	51,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>93,743</b>	<b>47,000</b>	<b>47,000</b>	<b>51,000</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>93,743</b>	<b>47,000</b>	<b>47,000</b>	<b>51,000</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>
<b>DEPT: 121</b>										
<b>UNIT: 5021 Noise Abate/Mitig Ord 85-34/35</b>										

**PALM BEACH COUNTY, FLORIDA  
REVENUE BUDGET (BF18)**

Fund	Dept	Unit	Revenue Source	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	SUPP	BUDGET	
				ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	REQUEST	REQUEST	
4113	121	5021	R4404	Environmental Operating Fees	114,922	120,000	120,000	110,000	110,000	0	110,000
<b>TOTAL IN UNIT: 5021 Noise Abate/Mitig Ord 85-34/35</b>				<b>114,922</b>	<b>120,000</b>	<b>120,000</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	
<b>TOTAL IN DEPT : 121</b>				<b>114,922</b>	<b>120,000</b>	<b>120,000</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 5021 Noise Abate/Mitig Ord 85-34/35</b>											
4113	800	5021	R8901	Balance Brought Forward	0	1,368,040	1,407,705	1,407,705	1,568,705	0	1,568,705
<b>TOTAL IN UNIT: 5021 Noise Abate/Mitig Ord 85-34/35</b>				<b>0</b>	<b>1,368,040</b>	<b>1,407,705</b>	<b>1,407,705</b>	<b>1,568,705</b>	<b>0</b>	<b>1,568,705</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>1,368,040</b>	<b>1,407,705</b>	<b>1,407,705</b>	<b>1,568,705</b>	<b>0</b>	<b>1,568,705</b>	
<b>TOTAL IN FUND 4113 Noise Abatement &amp; Mitigation</b>				<b>208,665</b>	<b>1,535,040</b>	<b>1,574,705</b>	<b>1,568,705</b>	<b>1,729,705</b>	<b>0</b>	<b>1,729,705</b>	
<b>FUND: 4114 Airports Restricted Assets Fd</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
4114	010	0100	R6110	Pool Investment Income	247,436	189,000	189,000	115,000	115,000	0	115,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>247,436</b>	<b>189,000</b>	<b>189,000</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>	
<b>TOTAL IN DEPT : 010</b>				<b>247,436</b>	<b>189,000</b>	<b>189,000</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 5027 Restricted Revenues</b>											
4114	800	5027	R8901	Balance Brought Forward	0	3,053,870	2,833,687	2,833,687	2,583,687	0	2,583,687
<b>TOTAL IN UNIT: 5027 Restricted Revenues</b>				<b>0</b>	<b>3,053,870</b>	<b>2,833,687</b>	<b>2,833,687</b>	<b>2,583,687</b>	<b>0</b>	<b>2,583,687</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>3,053,870</b>	<b>2,833,687</b>	<b>2,833,687</b>	<b>2,583,687</b>	<b>0</b>	<b>2,583,687</b>	
<b>TOTAL IN FUND 4114 Airports Restricted Assets Fd</b>				<b>247,436</b>	<b>3,242,870</b>	<b>3,022,687</b>	<b>2,948,687</b>	<b>2,698,687</b>	<b>0</b>	<b>2,698,687</b>	
<b>FUND: 4116 Cap Proj 8M PBIA Sub Indebtedness 2006</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
4116	010	0100	R6110	Pool Investment Income	19,214	10,000	10,000	10,000	10,000	0	10,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>19,214</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN DEPT : 010</b>				<b>19,214</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
4116	800	8000	R8901	Balance Brought Forward	0	265,956	275,170	275,170	285,170	0	285,170
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>265,956</b>	<b>275,170</b>	<b>275,170</b>	<b>285,170</b>	<b>0</b>	<b>285,170</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>265,956</b>	<b>275,170</b>	<b>275,170</b>	<b>285,170</b>	<b>0</b>	<b>285,170</b>	
<b>TOTAL IN FUND 4116 Cap Proj 8M PBIA Sub Indebtedness 2006</b>				<b>19,214</b>	<b>275,956</b>	<b>285,170</b>	<b>285,170</b>	<b>295,170</b>	<b>0</b>	<b>295,170</b>	
<b>FUND: 4117 Cap Proj 69M PBIA Rev Bonds, 2006A</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
4117	010	0100	R6110	Pool Investment Income	-124,655	50,000	50,000	500	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>-124,655</b>	<b>50,000</b>	<b>50,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 010</b>				<b>-124,655</b>	<b>50,000</b>	<b>50,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 5027 Restricted Revenues</b>											
4117	800	5027	R8901	Balance Brought Forward	0	0	0	0	0	0	
<b>TOTAL IN UNIT: 5027 Restricted Revenues</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 8000 Revenue</b>											
4117	800	8000	R8901	Balance Brought Forward	0	3,043,681	4,069,325	4,069,325	0	0	
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>3,043,681</b>	<b>4,069,325</b>	<b>4,069,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>3,043,681</b>	<b>4,069,325</b>	<b>4,069,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN FUND 4117 Cap Proj 69M PBIA Rev Bonds, 2006A</b>				<b>-124,655</b>	<b>3,093,681</b>	<b>4,119,325</b>	<b>4,069,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FUND: 4130 Debt Service 60M PBIA Rev Ref 2002</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
4130	010	0100	R6110	Pool Investment Income	24,762	50,000	50,000	10,000	10,000	0	10,000

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>24,762</b>	<b>50,000</b>	<b>50,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>24,762</b>	<b>50,000</b>	<b>50,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 7204 Debt Service Account</b>										
4130	800	7204	R4479	Reimbursed Expenses Other	45,604	152,896	152,896	152,896	0	152,896
4130	800	7204	R8901	Balance Brought Forward	0	647,366	95,162	248,058	0	248,058
<b>TOTAL IN UNIT: 7204 Debt Service Account</b>				<b>45,604</b>	<b>800,262</b>	<b>248,058</b>	<b>248,058</b>	<b>400,954</b>	<b>0</b>	<b>400,954</b>
<b>UNIT: 9100 Transfers</b>										
4130	800	9100	R8221	Tr Fr Airport Operations Fd 4100	2,052,899	2,626,075	2,626,075	12,896,076	0	12,896,076
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>2,052,899</b>	<b>2,626,075</b>	<b>2,626,075</b>	<b>2,626,075</b>	<b>12,896,076</b>	<b>0</b>	<b>12,896,076</b>
<b>TOTAL IN DEPT : 800</b>				<b>2,098,503</b>	<b>3,426,337</b>	<b>2,874,133</b>	<b>2,874,133</b>	<b>13,297,030</b>	<b>0</b>	<b>13,297,030</b>
<b>DEPT: 820</b>										
<b>UNIT: 9100 Transfers</b>										
4130	820	9100	R8221	Tr Fr Airport Operations Fd 4100	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 4130 Debt Service 60M PBIA Rev Ref 2002</b>				<b>2,123,265</b>	<b>3,476,337</b>	<b>2,924,133</b>	<b>2,884,133</b>	<b>13,307,030</b>	<b>0</b>	<b>13,307,030</b>
<b>FUND: 4131 Debt Service 83M PBIA Rev Ref 2001</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4131	010	0100	R6110	Pool Investment Income	43,860	21,000	21,000	12,000	0	12,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>43,860</b>	<b>21,000</b>	<b>21,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>43,860</b>	<b>21,000</b>	<b>21,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 7204 Debt Service Account</b>										
4131	800	7204	R8901	Balance Brought Forward	0	63,368	17,186	17,186	0	17,186
<b>TOTAL IN UNIT: 7204 Debt Service Account</b>				<b>0</b>	<b>63,368</b>	<b>17,186</b>	<b>17,186</b>	<b>17,186</b>	<b>0</b>	<b>17,186</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 9100 Transfers</b>										
4131	800	9100	R8221 Tr Fr Airport Operations Fd 4100	8,231,261	8,328,938	8,328,938	8,328,938	0	0	0
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>8,231,261</b>	<b>8,328,938</b>	<b>8,328,938</b>	<b>8,328,938</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>8,231,261</b>	<b>8,392,306</b>	<b>8,346,124</b>	<b>8,346,124</b>	<b>17,186</b>	<b>0</b>	<b>17,186</b>
<b>DEPT: 820</b>										
<b>UNIT: 9100 Transfers</b>										
4131	820	9100	R8221 Tr Fr Airport Operations Fd 4100	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 4131 Debt Service 83M PBIA Rev Ref 2001</b>				<b>8,275,121</b>	<b>8,413,306</b>	<b>8,367,124</b>	<b>8,358,124</b>	<b>29,186</b>	<b>0</b>	<b>29,186</b>
<b>FUND: 4136 Debt Service 8M PBIA Sub Indebtedness 2006</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4136	010	0100	R6110 Pool Investment Income	5,981	1,000	1,000	3,000	3,000	0	3,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>5,981</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>5,981</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>DEPT: 800</b>										
<b>UNIT: 7204 Debt Service Account</b>										
4136	800	7204	R8901 Balance Brought Forward	0	79,017	83,999	83,999	86,999	0	86,999
<b>TOTAL IN UNIT: 7204 Debt Service Account</b>				<b>0</b>	<b>79,017</b>	<b>83,999</b>	<b>83,999</b>	<b>86,999</b>	<b>0</b>	<b>86,999</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>79,017</b>	<b>83,999</b>	<b>83,999</b>	<b>86,999</b>	<b>0</b>	<b>86,999</b>
<b>TOTAL IN FUND 4136 Debt Service 8M PBIA Sub Indebtedness 2006</b>				<b>5,981</b>	<b>80,017</b>	<b>84,999</b>	<b>86,999</b>	<b>89,999</b>	<b>0</b>	<b>89,999</b>
<b>FUND: 4137 Debt Service 69M PBIA Rev BondS 2006A</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
4137	010	0100	R6110 Pool Investment Income	16,207	2,000	2,000	5,000	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>16,207</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL IN DEPT : 010</b>				<b>16,207</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT: 800</b>											
<b>UNIT: 7204 Debt Service Account</b>											
4137	800	7204	R8901	Balance Brought Forward	0	11,363	4,838	4,838	4,838	0	4,838
<b>TOTAL IN UNIT: 7204 Debt Service Account</b>				<b>0</b>	<b>11,363</b>	<b>4,838</b>	<b>4,838</b>	<b>4,838</b>	<b>0</b>	<b>4,838</b>	
<b>UNIT: 9100 Transfers</b>											
4137	800	9100	R8221	Tr Fr Airport Operations Fd 4100	3,409,607	3,431,480	3,431,480	3,431,480	3,431,480	0	3,431,480
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>3,409,607</b>	<b>3,431,480</b>	<b>3,431,480</b>	<b>3,431,480</b>	<b>3,431,480</b>	<b>0</b>	<b>3,431,480</b>	
<b>TOTAL IN DEPT : 800</b>				<b>3,409,607</b>	<b>3,442,843</b>	<b>3,436,318</b>	<b>3,436,318</b>	<b>3,436,318</b>	<b>0</b>	<b>3,436,318</b>	
<b>TOTAL IN FUND 4137 Debt Service 69M PBIA Rev BondS 2006A</b>				<b>3,425,814</b>	<b>3,444,843</b>	<b>3,438,318</b>	<b>3,441,318</b>	<b>3,436,318</b>	<b>0</b>	<b>3,436,318</b>	
<b>FUND: 4138 Debt Service 16M PBIA Tax Rev Ref 2006B</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
4138	010	0100	R6110	Pool Investment Income	4,643	2,000	2,000	1,500	1,500	0	1,500
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>4,643</b>	<b>2,000</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	
<b>TOTAL IN DEPT : 010</b>				<b>4,643</b>	<b>2,000</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	
<b>DEPT: 800</b>											
<b>UNIT: 7204 Debt Service Account</b>											
4138	800	7204	R8901	Balance Brought Forward	0	3,027	132	132	132	0	132
<b>TOTAL IN UNIT: 7204 Debt Service Account</b>				<b>0</b>	<b>3,027</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>0</b>	<b>132</b>	
<b>UNIT: 9100 Transfers</b>											
4138	800	9100	R8221	Tr Fr Airport Operations Fd 4100	992,705	1,008,288	1,008,288	1,008,288	1,008,288	0	1,008,288
<b>TOTAL IN UNIT: 9100 Transfers</b>				<b>992,705</b>	<b>1,008,288</b>	<b>1,008,288</b>	<b>1,008,288</b>	<b>1,008,288</b>	<b>0</b>	<b>1,008,288</b>	
<b>TOTAL IN DEPT : 800</b>				<b>992,705</b>	<b>1,011,315</b>	<b>1,008,420</b>	<b>1,008,420</b>	<b>1,008,420</b>	<b>0</b>	<b>1,008,420</b>	
<b>TOTAL IN FUND 4138 Debt Service 16M PBIA Tax Rev Ref 2006B</b>				<b>997,348</b>	<b>1,013,315</b>	<b>1,010,420</b>	<b>1,009,920</b>	<b>1,009,920</b>	<b>0</b>	<b>1,009,920</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>FUND: 4900 Solid Waste Authority Y/E Rptg</b>										
<b>DEPT: 595</b>										
<b>UNIT: SWA1 Solid Waste Year-End</b>										
4900	595	SWA1	R4900	Charges For Services-Other	221,579,439	0	0	0	0	0
4900	595	SWA1	R6110	Pool Investment Income	2,611,735	0	0	0	0	0
4900	595	SWA1	R6600	Contrib/Dontns Frm Privt Srces	3,184,052	0	0	0	0	0
4900	595	SWA1	R6999	Other Miscellaneous Revenue	5,367,454	0	0	0	0	0
<b>TOTAL IN UNIT: SWA1 Solid Waste Year-End</b>					<b>232,742,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 595</b>					<b>232,742,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 4900 Solid Waste Authority Y/E Rptg</b>					<b>232,742,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 5000 Fleet Management</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
5000	010	0100	R6110	Pool Investment Income	905,173	205,000	205,000	350,000	300,000	0 300,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>					<b>905,173</b>	<b>205,000</b>	<b>205,000</b>	<b>350,000</b>	<b>300,000</b>	<b>0 300,000</b>
<b>TOTAL IN DEPT : 010</b>					<b>905,173</b>	<b>205,000</b>	<b>205,000</b>	<b>350,000</b>	<b>300,000</b>	<b>0 300,000</b>
<b>DEPT: 410</b>										
<b>UNIT: 7100 Fleet Management</b>										
5000	410	7100	R4369	Misc Operating Revenue	603,136	705,000	705,000	635,000	670,000	0 670,000
5000	410	7100	R6110	Pool Investment Income	0	0	0	0	0	0 0
5000	410	7100	R6440	Sale Of Surplus Fixed Assets	1,042,125	750,000	750,000	600,000	600,000	0 600,000
5000	410	7100	R6442	"Ins Proceeds Loss Eqpt,Furn,Fix"	0	0	0	0	0	0 0
5000	410	7100	R6599	Other Scrap Or Surplus Sales	8,005	6,000	6,000	7,000	7,500	0 7,500
5000	410	7100	R6930	Refund Prior Year Expenditures	0	250	250	1,500	750	0 750
5000	410	7100	R6943	Reimbursed Expenses-Other	1	0	0	0	0	0 0
5000	410	7100	R6944	Reimbursed Expenses-Telephone	0	0	0	0	0	0 0
5000	410	7100	R6999	Other Miscellaneous Revenue	10,394	20,000	20,000	15,000	15,000	0 15,000
5000	410	7100	R8901	Balance Brought Forward	0	12,284,708	10,286,472	10,286,472	10,170,824	0 10,170,824
5000	410	7100	R9101	Fleet Mgmt Equip Rental	9,358,652	10,081,116	10,081,116	9,825,000	11,014,124	0 11,014,124
5000	410	7100	R9102	Fleet Mgmt Gas&Lubricant Sales	9,884,430	17,078,488	17,078,488	12,500,000	16,938,990	0 16,938,990
5000	410	7100	R9103	Fleet Mgmt Equip Maint Fees	8,024,357	8,042,936	8,042,936	8,100,000	8,065,450	0 8,065,450
<b>TOTAL IN UNIT: 7100 Fleet Management</b>					<b>28,931,100</b>	<b>48,968,498</b>	<b>46,970,262</b>	<b>41,969,972</b>	<b>47,482,638</b>	<b>0 47,482,638</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 7210 Fleet Management Overhead</b>										
5000	410	7210	R6440 Sale Of Surplus Fixed Assets	-2,436	0	0	0	0	0	0
5000	410	7210	R6441 "Sale Of Surplus Equip,Furn,Fix"	2,436	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7210 Fleet Management Overhead</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7220 Fleet Management Direct</b>										
5000	410	7220	R6440 Sale Of Surplus Fixed Assets	-1,419	0	0	0	0	0	0
5000	410	7220	R6441 "Sale Of Surplus Equip,Furn,Fix"	216	0	0	0	0	0	0
5000	410	7220	R6930 Refund Prior Year Expenditures	1,962	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7220 Fleet Management Direct</b>				<b>759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7250 Fleet Replacement</b>										
5000	410	7250	R6440 Sale Of Surplus Fixed Assets	-1,038,270	0	0	0	0	0	0
5000	410	7250	R6441 "Sale Of Surplus Equip,Furn,Fix"	637,137	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7250 Fleet Replacement</b>				<b>-401,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: D08A Hurricane Fay</b>										
5000	410	D08A	R3199 Fema Disaster Reimbursement	1,622	0	0	0	0	0	0
5000	410	D08A	R3499 St Dca-Disaster Reimbursement	251	0	0	0	0	0	0
<b>TOTAL IN UNIT: D08A Hurricane Fay</b>				<b>1,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 410</b>				<b>28,532,599</b>	<b>48,968,498</b>	<b>46,970,262</b>	<b>41,969,972</b>	<b>47,482,638</b>	<b>0</b>	<b>47,482,638</b>
<b>DEPT: 800</b>										
<b>UNIT: 4110 Fd&amp;O-Admin Misc Revenues</b>										
5000	800	4110	R6442 "Ins Proceeds Loss Eqpt,Furn,Fix"	54,105	35,000	35,000	25,000	35,000	0	35,000
<b>TOTAL IN UNIT: 4110 Fd&amp;O-Admin Misc Revenues</b>				<b>54,105</b>	<b>35,000</b>	<b>35,000</b>	<b>25,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>UNIT: 8000 Revenue</b>										
5000	800	8000	R8901 Balance Brought Forward	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>54,105</b>	<b>35,000</b>	<b>35,000</b>	<b>25,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>TOTAL IN FUND 5000 Fleet Management</b>				<b>29,491,877</b>	<b>49,208,498</b>	<b>47,210,262</b>	<b>42,344,972</b>	<b>47,817,638</b>	<b>0</b>	<b>47,817,638</b>

FUND: 5010 Property & Casualty Insurance

DEPT: 010



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 0100 Interest Distribution</b>										
5010	010	0100	R6110 Pool Investment Income	1,340,079	1,000,000	1,000,000	700,000	700,000	0	700,000
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,340,079</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>1,340,079</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>DEPT: 700</b>										
<b>UNIT: 7130 Casualty Self Insurance</b>										
5010	700	7130	R4141 "Chgs Svcs-Certif,Cpyng,Serchng"	1,390	0	0	125	0	0	0
5010	700	7130	R6440 Sale Of Surplus Fixed Assets	0	0	0	0	0	0	0
5010	700	7130	R6441 "Sale Of Surplus Equip,Furn,Fix"	0	0	0	0	0	0	0
5010	700	7130	R6599 Other Scrap Or Surplus Sales	9,621	0	0	2,000	0	0	0
5010	700	7130	R6930 Refund Prior Year Expenditures	52,122	0	0	5,000	0	0	0
5010	700	7130	R6999 Other Miscellaneous Revenue	0	0	0	0	0	0	0
5010	700	7130	R9115 Self-Insurance Charges	10,370,125	10,609,432	10,609,432	10,600,000	10,280,278	0	10,280,278
5010	700	7130	R9121 Subrogation Receipts	244,761	75,000	75,000	50,570	125,000	0	125,000
<b>TOTAL IN UNIT: 7130 Casualty Self Insurance</b>				<b>10,678,019</b>	<b>10,684,432</b>	<b>10,684,432</b>	<b>10,657,695</b>	<b>10,405,278</b>	<b>0</b>	<b>10,405,278</b>
<b>TOTAL IN DEPT : 700</b>				<b>10,678,019</b>	<b>10,684,432</b>	<b>10,684,432</b>	<b>10,657,695</b>	<b>10,405,278</b>	<b>0</b>	<b>10,405,278</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
5010	800	8000	R8901 Balance Brought Forward	0	9,891,305	12,630,962	12,630,962	8,960,464	0	8,960,464
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>9,891,305</b>	<b>12,630,962</b>	<b>12,630,962</b>	<b>8,960,464</b>	<b>0</b>	<b>8,960,464</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>9,891,305</b>	<b>12,630,962</b>	<b>12,630,962</b>	<b>8,960,464</b>	<b>0</b>	<b>8,960,464</b>
<b>DEPT: 820</b>										
<b>UNIT: 9004 Transfers-Fund 5010</b>										
5010	820	9004	R8234 Tr Fr Employee Health Ins Fd 5012	3,500,000	0	0	0	0	0	0
<b>TOTAL IN UNIT: 9004 Transfers-Fund 5010</b>				<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 820</b>				<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 5010 Property &amp; Casualty Insurance</b>				<b>15,518,098</b>	<b>21,575,737</b>	<b>24,315,394</b>	<b>23,988,657</b>	<b>20,065,742</b>	<b>0</b>	<b>20,065,742</b>

FUND: 5011 Risk Management Fund

DEPT: 010

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>UNIT: 0100 Interest Distribution</b>										
5011	010	0100	R6110 Pool Investment Income	3,901,280	3,000,000	3,000,000	2,000,000	2,000,000	0	2,000,000
5011	010	0100	R6111 Interest Income - Other	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>3,901,280</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>3,901,280</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>DEPT: 700</b>										
<b>UNIT: 7241 Risk Management Administration</b>										
5011	700	7241	R4141 "Chgs Svcs-Certif,Cpyng,Serchnng"	8	0	0	0	0	0	0
5011	700	7241	R6440 Sale Of Surplus Fixed Assets	58	0	0	0	0	0	0
5011	700	7241	R6442 "Ins Proceeds Loss Eqpt,Furn,Fix"	4,797	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7241 Risk Management Administration</b>				<b>4,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7242 Workers' Compensation</b>										
5011	700	7242	R4141 "Chgs Svcs-Certif,Cpyng,Serchnng"	114	0	0	0	0	0	0
5011	700	7242	R6440 Sale Of Surplus Fixed Assets	-36	0	0	0	0	0	0
5011	700	7242	R6441 "Sale Of Surplus Equip,Furn,Fix"	36	0	0	0	0	0	0
5011	700	7242	R6930 Refund Prior Year Expenditures	240,093	500,000	500,000	50,000	50,000	0	50,000
5011	700	7242	R6999 Other Miscellaneous Revenue	26	0	0	574	0	0	0
5011	700	7242	R9115 Self-Insurance Charges	11,175,826	10,934,554	10,934,554	10,900,000	10,700,000	0	10,700,000
5011	700	7242	R9118 Risk Management Charges	20	0	0	0	0	0	0
5011	700	7242	R9121 Subrogation Receipts	76,984	0	0	76,000	50,000	0	50,000
<b>TOTAL IN UNIT: 7242 Workers' Compensation</b>				<b>11,493,063</b>	<b>11,434,554</b>	<b>11,434,554</b>	<b>11,026,574</b>	<b>10,800,000</b>	<b>0</b>	<b>10,800,000</b>
<b>UNIT: 7243 Loss Control</b>										
5011	700	7243	R6440 Sale Of Surplus Fixed Assets	0	0	0	0	0	0	0
5011	700	7243	R6441 "Sale Of Surplus Equip,Furn,Fix"	0	0	0	0	0	0	0
5011	700	7243	R6943 Reimbursed Expenses-Other	8,838	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7243 Loss Control</b>				<b>8,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7245 Occupational Health</b>										
5011	700	7245	R6440 Sale Of Surplus Fixed Assets	-22	0	0	0	0	0	0
5011	700	7245	R6441 "Sale Of Surplus Equip,Furn,Fix"	22	0	0	0	0	0	0
5011	700	7245	R6930 Refund Prior Year Expenditures	348	0	0	0	0	0	0
5011	700	7245	R6999 Other Miscellaneous Revenue	5,490	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7245 Occupational Health</b>				<b>5,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 700</b>				<b>11,512,602</b>	<b>11,434,554</b>	<b>11,434,554</b>	<b>11,026,574</b>	<b>10,800,000</b>	<b>0</b>	<b>10,800,000</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
5011	800	8000	R8234	Tr Fr Employee Health Ins Fd 5012	3,500,000	0	0	0	0	0
5011	800	8000	R8901	Balance Brought Forward	0	6,904,072	7,262,105	7,262,105	6,653,149	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>3,500,000</b>	<b>6,904,072</b>	<b>7,262,105</b>	<b>7,262,105</b>	<b>6,653,149</b>	<b>0</b>	<b>6,653,149</b>
<b>TOTAL IN DEPT : 800</b>				<b>3,500,000</b>	<b>6,904,072</b>	<b>7,262,105</b>	<b>7,262,105</b>	<b>6,653,149</b>	<b>0</b>	<b>6,653,149</b>
<b>TOTAL IN FUND 5011 Risk Management Fund</b>				<b>18,913,882</b>	<b>21,338,626</b>	<b>21,696,659</b>	<b>20,288,679</b>	<b>19,453,149</b>	<b>0</b>	<b>19,453,149</b>
<b>FUND: 5012 Employee Health Ins</b>										
<b>DEPT: 010</b>										
<b>UNIT: 0100 Interest Distribution</b>										
5012	010	0100	R6110	Pool Investment Income	1,609,534	1,500,000	1,500,000	1,300,000	1,000,000	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>1,609,534</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>TOTAL IN DEPT : 010</b>				<b>1,609,534</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>DEPT: 700</b>										
<b>UNIT: 7130 Casualty Self Insurance</b>										
5012	700	7130	R4141	"Chgs Svcs-Certif,Cpyng,Serchng"	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7130 Casualty Self Insurance</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 7300 Bcc Hmo</b>										
5012	700	7300	R6930	Refund Prior Year Expenditures	72	0	0	0	0	0
5012	700	7300	R6999	Other Miscellaneous Revenue	784,711	650,000	650,000	911,554	900,000	0
5012	700	7300	R9110	Board Cnty Comm Contribtd Shre	38,475,802	36,300,714	36,300,714	37,491,446	38,438,442	0
5012	700	7300	R9111	Employee Contributed Share	4,172,013	4,131,996	4,131,996	4,632,063	6,557,220	0
5012	700	7300	R9112	Retirees Contributed Share	865,863	772,140	772,140	722,468	750,000	0
5012	700	7300	R9113	Cobra Contributed Share	117,793	146,052	146,052	107,535	110,000	0
<b>TOTAL IN UNIT: 7300 Bcc Hmo</b>				<b>44,416,254</b>	<b>42,000,902</b>	<b>42,000,902</b>	<b>43,865,066</b>	<b>46,755,662</b>	<b>0</b>	<b>46,755,662</b>
<b>UNIT: 7301 Bcc Pos</b>										
5012	700	7301	R9110	Board Cnty Comm Contribtd Shre	3,786,911	3,699,964	3,699,964	3,525,246	3,582,942	0
5012	700	7301	R9111	Employee Contributed Share	568,618	564,981	564,981	615,135	836,940	0
5012	700	7301	R9112	Retirees Contributed Share	272,102	257,772	257,772	225,314	250,000	0
<b>TOTAL IN UNIT: 7301 Bcc Pos</b>				<b>4,627,631</b>	<b>4,522,717</b>	<b>4,522,717</b>	<b>4,365,695</b>	<b>4,669,882</b>	<b>0</b>	<b>4,669,882</b>

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>UNIT: 7302 Bcc Ppo</b>											
5012	700	7302	R9110	Board Cnty Comm Contrbted Shre	516,598	556,787	556,787	451,170	425,290	0	425,290
5012	700	7302	R9111	Employee Contributed Share	122,487	142,877	142,877	118,253	121,200	0	121,200
5012	700	7302	R9112	Retirees Contributed Share	442	0	0	2,122	2,400	0	2,400
<b>TOTAL IN UNIT: 7302 Bcc Ppo</b>				<b>639,527</b>	<b>699,664</b>	<b>699,664</b>	<b>571,545</b>	<b>548,890</b>	<b>0</b>	<b>548,890</b>	
<b>UNIT: 7303 Pt Hmo</b>											
5012	700	7303	R9110	Board Cnty Comm Contrbted Shre	5,280,629	5,048,340	5,048,340	5,112,676	5,290,935	0	5,290,935
5012	700	7303	R9111	Employee Contributed Share	576,445	579,191	579,191	638,320	922,380	0	922,380
5012	700	7303	R9112	Retirees Contributed Share	126,375	168,384	168,384	97,927	100,000	0	100,000
5012	700	7303	R9113	Cobra Contributed Share	5,797	12,500	12,500	3,000	8,500	0	8,500
<b>TOTAL IN UNIT: 7303 Pt Hmo</b>				<b>5,989,246</b>	<b>5,808,415</b>	<b>5,808,415</b>	<b>5,851,923</b>	<b>6,321,815</b>	<b>0</b>	<b>6,321,815</b>	
<b>UNIT: 7304 Pt Pos</b>											
5012	700	7304	R9110	Board Cnty Comm Contrbted Shre	179,025	152,086	152,086	169,748	114,912	0	114,912
5012	700	7304	R9111	Employee Contributed Share	23,652	23,785	23,785	24,458	12,120	0	12,120
<b>TOTAL IN UNIT: 7304 Pt Pos</b>				<b>202,677</b>	<b>175,871</b>	<b>175,871</b>	<b>194,206</b>	<b>127,032</b>	<b>0</b>	<b>127,032</b>	
<b>UNIT: 7305 Pt Ppo</b>											
5012	700	7305	R9110	Board Cnty Comm Contrbted Shre	0	0	0	0	0	0	0
5012	700	7305	R9111	Employee Contributed Share	0	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7305 Pt Ppo</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 7306 Swa Hmo</b>											
5012	700	7306	R9115	Self-Insurance Charges	543,315	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7306 Swa Hmo</b>				<b>543,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 7307 Swa Pos</b>											
5012	700	7307	R9115	Self-Insurance Charges	63,654	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7307 Swa Pos</b>				<b>63,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 7308 Swa Ppo</b>											
5012	700	7308	R9115	Self-Insurance Charges	1,404	0	0	0	0	0	0
<b>TOTAL IN UNIT: 7308 Swa Ppo</b>				<b>1,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>UNIT: 7310 Supervisor of Elections</b>											
5012	700	7310	R9115	Self-Insurance Charges	405,774	422,724	422,724	456,312	475,000	0	475,000
<b>TOTAL IN UNIT: 7310 Supervisor of Elections</b>				<b>405,774</b>	<b>422,724</b>	<b>422,724</b>	<b>456,312</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>	

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST	
<b>TOTAL IN DEPT : 700</b>				<b>56,889,482</b>	<b>53,630,293</b>	<b>53,630,293</b>	<b>55,304,747</b>	<b>58,898,281</b>	<b>0</b>	<b>58,898,281</b>	
<b>DEPT: 800</b>											
<b>UNIT: 8000 Revenue</b>											
5012	800	8000	R8901	Balance Brought Forward	0	20,336,864	22,019,891	22,019,891	16,370,828	0	16,370,828
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>20,336,864</b>	<b>22,019,891</b>	<b>22,019,891</b>	<b>16,370,828</b>	<b>0</b>	<b>16,370,828</b>	
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>20,336,864</b>	<b>22,019,891</b>	<b>22,019,891</b>	<b>16,370,828</b>	<b>0</b>	<b>16,370,828</b>	
<b>TOTAL IN FUND 5012 Employee Health Ins</b>				<b>58,499,016</b>	<b>75,467,157</b>	<b>77,150,184</b>	<b>78,624,638</b>	<b>76,269,109</b>	<b>0</b>	<b>76,269,109</b>	
<b>FUND: 5020 Information Systems Services</b>											
<b>DEPT: 010</b>											
<b>UNIT: 0100 Interest Distribution</b>											
5020	010	0100	R6110	Pool Investment Income	135,369	0	0	0	0	0	0
<b>TOTAL IN UNIT: 0100 Interest Distribution</b>				<b>135,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 010</b>				<b>135,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 490</b>											
<b>UNIT: 1300 Administrative Services</b>											
5020	490	1300	R4900	Charges For Services-Other	711,181	0	0	0	0	0	0
5020	490	1300	R6440	Sale Of Surplus Fixed Assets	1,447	0	0	0	0	0	0
5020	490	1300	R6441	"Sale Of Surplus Equip,Furn,Fix"	-4,524	0	0	0	0	0	0
5020	490	1300	R6691	Capital Contr Fr Govtl Funds	2,883,251	0	0	0	0	0	0
5020	490	1300	R6930	Refund Prior Year Expenditures	26	0	0	0	0	0	0
5020	490	1300	R6943	Reimbursed Expenses-Other	90,717	0	0	0	0	0	0
5020	490	1300	R6944	Reimbursed Expenses-Telephone	302	0	0	0	0	0	0
5020	490	1300	R6999	Other Miscellaneous Revenue	68,374	0	0	0	0	0	0
5020	490	1300	R8901	Balance Brought Forward	0	0	0	0	0	0	0
5020	490	1300	R9150	Dp Charges-Internal	6,562,805	0	0	0	0	0	0
5020	490	1300	R9151	Iss Enterprise Services	15,082,468	0	0	0	0	0	0
5020	490	1300	R9152	Iss Professional Services	5,451,572	0	0	0	0	0	0
<b>TOTAL IN UNIT: 1300 Administrative Services</b>				<b>30,847,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1301 Customer Services</b>											
5020	490	1301	R6440	Sale Of Surplus Fixed Assets	0	0	0	0	0	0	0
5020	490	1301	R6441	"Sale Of Surplus Equip,Furn,Fix"	0	0	0	0	0	0	0

REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>TOTAL IN UNIT: 1301 Customer Services</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1302 Application Services</b>										
5020	490	1302	R6440	Sale Of Surplus Fixed Assets	-730	0	0	0	0	0
5020	490	1302	R6441	"Sale Of Surplus Equip,Furn,Fix"	730	0	0	0	0	0
5020	490	1302	R6930	Refund Prior Year Expenditures	1,941	0	0	0	0	0
<b>TOTAL IN UNIT: 1302 Application Services</b>				<b>1,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1303 Network Administrative Services</b>										
5020	490	1303	R6930	Refund Prior Year Expenditures	690	0	0	0	0	0
<b>TOTAL IN UNIT: 1303 Network Administrative Services</b>				<b>690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1304 Enterprise Center Services</b>										
5020	490	1304	R6440	Sale Of Surplus Fixed Assets	-205	0	0	0	0	0
5020	490	1304	R6441	"Sale Of Surplus Equip,Furn,Fix"	205	0	0	0	0	0
<b>TOTAL IN UNIT: 1304 Enterprise Center Services</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1306 Consulting Services</b>										
5020	490	1306	R6440	Sale Of Surplus Fixed Assets	-41	0	0	0	0	0
5020	490	1306	R6441	"Sale Of Surplus Equip,Furn,Fix"	41	0	0	0	0	0
<b>TOTAL IN UNIT: 1306 Consulting Services</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1310 Database Adm Services</b>										
5020	490	1310	R6440	Sale Of Surplus Fixed Assets	-121	0	0	0	0	0
5020	490	1310	R6441	"Sale Of Surplus Equip,Furn,Fix"	121	0	0	0	0	0
5020	490	1310	R6930	Refund Prior Year Expenditures	99	0	0	0	0	0
<b>TOTAL IN UNIT: 1310 Database Adm Services</b>				<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1311 Server Adm Services</b>										
5020	490	1311	R6440	Sale Of Surplus Fixed Assets	-6	0	0	0	0	0
5020	490	1311	R6441	"Sale Of Surplus Equip,Furn,Fix"	6	0	0	0	0	0
<b>TOTAL IN UNIT: 1311 Server Adm Services</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1313 Desktop Services</b>										
5020	490	1313	R6440	Sale Of Surplus Fixed Assets	-294	0	0	0	0	0
5020	490	1313	R6441	"Sale Of Surplus Equip,Furn,Fix"	294	0	0	0	0	0
5020	490	1313	R6930	Refund Prior Year Expenditures	7,854	0	0	0	0	0
<b>TOTAL IN UNIT: 1313 Desktop Services</b>				<b>7,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT: 1314 Research &amp; Testing Lab</b>										
5020	490	1314	R6440	Sale Of Surplus Fixed Assets	-50	0	0	0	0	0



REVENUE BUDGET (BF18)

Fund	Dept	Unit	Revenue Source	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	SUPP REQUEST	BUDGET REQUEST
<b>DEPT: 640</b>										
<b>UNIT: 6440 Graphics</b>										
5030	640	6440	R4141	"Chgs Svcs-Certif,Cpyng,Serchng"	0	0	0	0	0	0
5030	640	6440	R6440	Sale Of Surplus Fixed Assets	0	0	0	0	0	0
5030	640	6440	R6441	"Sale Of Surplus Equip,Furn,Fix"	0	0	0	0	0	0
5030	640	6440	R6930	Refund Prior Year Expenditures	0	0	0	0	0	0
5030	640	6440	R9143	Print Impresns/Non-Finsys User	0	0	0	0	0	0
5030	640	6440	R9145	Design-Typeset/Non Finsys User	0	0	0	0	0	0
<b>TOTAL IN UNIT: 6440 Graphics</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 640</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT: 800</b>										
<b>UNIT: 8000 Revenue</b>										
5030	800	8000	R8901	Balance Brought Forward	0	0	0	0	0	0
<b>TOTAL IN UNIT: 8000 Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 800</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 5030 Graphics</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND: 5530 Clerk &amp; Comptroller Employee Health Insurance Fu</b>										
<b>DEPT: 200</b>										
<b>UNIT: CL01 Clerk Of Circuit Court-Revenue</b>										
5530	200	CL01	R6110	Pool Investment Income	12,367	0	0	0	0	0
5530	200	CL01	R9115	Self-Insurance Charges	9,878,179	0	0	0	0	0
<b>TOTAL IN UNIT: CL01 Clerk Of Circuit Court-Revenue</b>				<b>9,890,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN DEPT : 200</b>				<b>9,890,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL IN FUND 5530 Clerk &amp; Comptroller Employee Health Insurance Fu</b>				<b>9,890,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTALS:</b>				<b>3,509,344,784</b>	<b>4,101,803,250</b>	<b>4,433,058,200</b>	<b>4,059,580,964</b>	<b>4,077,056,486</b>	<b>1,204,427</b>	<b>4,078,260,913</b>