

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

Adopted  
Revenue Budget

Dept: Interest Distribution Agency

Unit: 0100 Interest Distribution

1450	010	0100	6110	Pool Investment Income	33,278.00
1230	010	0100	6110	Pool Investment Income	52,632.00
1228	010	0100	6110	Pool Investment Income	5,263.00
3505	010	0100	6110	Pool Investment Income	679,000.00
3504	010	0100	6110	Pool Investment Income	752,000.00
1433	010	0100	6110	Pool Investment Income	90,000.00
1432	010	0100	6110	Pool Investment Income	6,500.00
1430	010	0100	6110	Pool Investment Income	30,000.00
1429	010	0100	6110	Pool Investment Income	8,000.00
1227	010	0100	6110	Pool Investment Income	50,000.00
1226	010	0100	6110	Pool Investment Income	300,000.00
1225	010	0100	6110	Pool Investment Income	30,000.00
1224	010	0100	6110	Pool Investment Income	12,000.00
1223	010	0100	6110	Pool Investment Income	11,000.00
1222	010	0100	6110	Pool Investment Income	70,000.00
3503	010	0100	6110	Pool Investment Income	919,000.00
3502	010	0100	6110	Pool Investment Income	828,000.00
3501	010	0100	6110	Pool Investment Income	1,067,000.00
1425	010	0100	6110	Pool Investment Income	5,000.00
1424	010	0100	6110	Pool Investment Income	30,000.00
1423	010	0100	6110	Pool Investment Income	3,000.00
1421	010	0100	6110	Pool Investment Income	1,800.00
1420	010	0100	6110	Pool Investment Income	35,000.00
1401	010	0100	6110	Pool Investment Income	29,647.00
1221	010	0100	6110	Pool Investment Income	200,000.00
1220	010	0100	6110	Pool Investment Income	175,000.00
1202	010	0100	6110	Pool Investment Income	42,600.00
0001	010	0100	6110	Pool Investment Income	6,500,000.00
1340	010	0100	6110	Pool Investment Income	148,526.00
1306	010	0100	6110	Pool Investment Income	1,083.00
1305	010	0100	6110	Pool Investment Income	10,910.00
3652	010	0100	6110	Pool Investment Income	750,000.00
1304	010	0100	6110	Pool Investment Income	334,585.00
1303	010	0100	6110	Pool Investment Income	36,241.00
1302	010	0100	6110	Pool Investment Income	851.00
1301	010	0100	6110	Pool Investment Income	25,000.00
3800	010	0100	6110	Pool Investment Income	153,000.00
3752	010	0100	6110	Pool Investment Income	489,112.00

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				<u>Adopted</u>	
				<u>Revenue Budget</u>	
3751	010	0100	6110	Pool Investment Income	1,096,222.00
3750	010	0100	6110	Pool Investment Income	61,617.00
3704	010	0100	6110	Pool Investment Income	125,000.00
3700	010	0100	6110	Pool Investment Income	700,000.00
3653	010	0100	6110	Pool Investment Income	41,000.00
3651	010	0100	6110	Pool Investment Income	10,000.00
3650	010	0100	6110	Pool Investment Income	55,000.00
3603	010	0100	6110	Pool Investment Income	300,000.00
3602	010	0100	6110	Pool Investment Income	270,000.00
3601	010	0100	6110	Pool Investment Income	390,000.00
1539	010	0100	6110	Pool Investment Income	150,000.00
1520	010	0100	6110	Pool Investment Income	5,000.00
1507	010	0100	6110	Pool Investment Income	50,000.00
1505	010	0100	6110	Pool Investment Income	7,500.00
1503	010	0100	6110	Pool Investment Income	10,000.00
1500	010	0100	6110	Pool Investment Income	20,000.00
1300	010	0100	6110	Pool Investment Income	1,500,000.00
1268	010	0100	6110	Pool Investment Income	10,000.00
1266	010	0100	6110	Pool Investment Income	60,000.00
3600	010	0100	6110	Pool Investment Income	580,000.00
3520	010	0100	6110	Pool Investment Income	6,000.00
3519	010	0100	6110	Pool Investment Income	1,000.00
3518	010	0100	6110	Pool Investment Income	11,000.00
3517	010	0100	6110	Pool Investment Income	1,000.00
3516	010	0100	6110	Pool Investment Income	75,000.00
1480	010	0100	6110	Pool Investment Income	17,000.00
1470	010	0100	6110	Pool Investment Income	10,000.00
1265	010	0100	6110	Pool Investment Income	200,000.00
1264	010	0100	6110	Pool Investment Income	200,000.00
1263	010	0100	6110	Pool Investment Income	90,000.00
3515	010	0100	6110	Pool Investment Income	34,000.00
3511	010	0100	6110	Pool Investment Income	191,000.00
3510	010	0100	6110	Pool Investment Income	2,000.00
3509	010	0100	6110	Pool Investment Income	50,000.00
3508	010	0100	6110	Pool Investment Income	29,000.00
3507	010	0100	6110	Pool Investment Income	10,000.00
1458	010	0100	6110	Pool Investment Income	105,690.00
1457	010	0100	6110	Pool Investment Income	19,789.00
1456	010	0100	6110	Pool Investment Income	12,672.00
1455	010	0100	6110	Pool Investment Income	69,791.00
1262	010	0100	6110	Pool Investment Income	115,000.00
1261	010	0100	6110	Pool Investment Income	20,000.00

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
1260	010	0100	6110	Pool Investment Income	350,000.00
1253	010	0100	6110	Pool Investment Income	37,000.00
1252	010	0100	6110	Pool Investment Income	35,000.00
1251	010	0100	6110	Pool Investment Income	2,000.00
1250	010	0100	6110	Pool Investment Income	13,500.00
1231	010	0100	6110	Pool Investment Income	21,000.00
3506	010	0100	6110	Pool Investment Income	14,000.00
1454	010	0100	6110	Pool Investment Income	202,308.00
1453	010	0100	6110	Pool Investment Income	511,141.00
1452	010	0100	6110	Pool Investment Income	6,415.00
1451	010	0100	6110	Pool Investment Income	6,174.00
5010	010	0100	6110	Pool Investment Income	300,000.00
5000	010	0100	6110	Pool Investment Income	150,000.00
4138	010	0100	6110	Pool Investment Income	500.00
4137	010	0100	6110	Pool Investment Income	500.00
4136	010	0100	6110	Pool Investment Income	1,000.00
4131	010	0100	6110	Pool Investment Income	15,000.00
4130	010	0100	6110	Pool Investment Income	3,500.00
4117	010	0100	6110	Pool Investment Income	100,000.00
4116	010	0100	6110	Pool Investment Income	5,000.00
4114	010	0100	6110	Pool Investment Income	50,000.00
4113	010	0100	6110	Pool Investment Income	50,000.00
4112	010	0100	6110	Pool Investment Income	300,000.00
4111	010	0100	6110	Pool Investment Income	600,000.00
4110	010	0100	6110	Pool Investment Income	130,000.00
4100	010	0100	6110	Pool Investment Income	350,000.00
4039	010	0100	6110	Pool Investment Income	115,000.00
4037	010	0100	6110	Pool Investment Income	111,000.00
4036	010	0100	6110	Pool Investment Income	89,000.00
4033	010	0100	6110	Pool Investment Income	35,000.00
4031	010	0100	6110	Pool Investment Income	6,000.00
4030	010	0100	6110	Pool Investment Income	97,000.00
4013	010	0100	6110	Pool Investment Income	86,000.00
4000	010	0100	6110	Pool Investment Income	3,062,000.00
3900	010	0100	6110	Pool Investment Income	1,060,000.00
3805	010	0100	6110	Pool Investment Income	700,000.00
3804	010	0100	6110	Pool Investment Income	1,975,000.00
3803	010	0100	6110	Pool Investment Income	250,000.00
3801	010	0100	6110	Pool Investment Income	690,000.00
5012	010	0100	6110	Pool Investment Income	700,000.00
5011	010	0100	6110	Pool Investment Income	2,000,000.00
1400	010	0100	6110	Pool Investment Income	580,000.00

**PALM BEACH COUNTY  
Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
1383	010	0100	6110	Pool Investment Income	1,875.00
1382	010	0100	6110	Pool Investment Income	11,465.00
1381	010	0100	6110	Pool Investment Income	16,000.00
1201	010	0100	6110	Pool Investment Income	438,599.00
1200	010	0100	6110	Pool Investment Income	52,520.00
1180	010	0100	6110	Pool Investment Income	567,501.00
1380	010	0100	6110	Pool Investment Income	12,000.00
1360	010	0100	6110	Pool Investment Income	3,000.00
1103	010	0100	6110	Pool Investment Income	30,000.00
3500	010	0100	6110	Pool Investment Income	4,723,430.00
3048	010	0100	6110	Pool Investment Income	70,000.00
3046	010	0100	6110	Pool Investment Income	105,000.00
3043	010	0100	6110	Pool Investment Income	47,000.00
3040	010	0100	6110	Pool Investment Income	189,000.00
3038	010	0100	6110	Pool Investment Income	600,000.00
3037	010	0100	6110	Pool Investment Income	10,000.00
1101	010	0100	6110	Pool Investment Income	20,000.00
1100	010	0100	6110	Pool Investment Income	400,000.00
3032	010	0100	6110	Pool Investment Income	750,000.00
3022	010	0100	6110	Pool Investment Income	891,036.00
3021	010	0100	6110	Pool Investment Income	872,404.00
3020	010	0100	6110	Pool Investment Income	1,100,000.00
3019	010	0100	6110	Pool Investment Income	500,000.00
3018	010	0100	6110	Pool Investment Income	300,000.00
3017	010	0100	6110	Pool Investment Income	8,500.00
3014	010	0100	6110	Pool Investment Income	268,000.00
3013	010	0100	6110	Pool Investment Income	6,200.00
3011	010	0100	6110	Pool Investment Income	200,000.00
3009	010	0100	6110	Pool Investment Income	10,273.00
3008	010	0100	6110	Pool Investment Income	100,000.00
3004	010	0100	6110	Pool Investment Income	14,276.00
3001	010	0100	6110	Pool Investment Income	5.00
3000	010	0100	6110	Pool Investment Income	151,000.00
				<b>Total in Unit:</b>	<b>47,905,431.00</b>
				<b>0100</b>	
				<b>Total in Dept:</b>	<b>47,905,431.00</b>
				<b>010</b>	

**Dept: Airports**

**Unit: 8200 Airports Revenues**

4100	120	8200	4141	Chgs Svcs-Certif,Cpyng,Serchng	5,500.00
4100	120	8200	4368	Service Charges	500.00
4100	120	8200	6930	Refund Prior Year Expenditures	100.00

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
4100	120	8200	6944	Reimbursed Expenses-Telephone	600.00
4100	120	8200	6999	Other Miscellaneous Revenue	45,000.00
<b>Total in Unit:</b>				<b>8200</b>	<b>51,700.00</b>
<b>Unit: 8230 Lantana Revenue</b>					
4100	120	8230	4406	Aircraft Parking Fees	75,000.00
4100	120	8230	4415	Rent-Hangar	7,000.00
4100	120	8230	4416	Rent-Grounds	33,000.00
4100	120	8230	4460	Concessions-Gas & Oil	14,000.00
4100	120	8230	4479	Reimbursed Expenses Other	5,000.00
<b>Total in Unit:</b>				<b>8230</b>	<b>134,000.00</b>
<b>Unit: 8240 Glades Revenue</b>					
4100	120	8240	4406	Aircraft Parking Fees	1,500.00
4100	120	8240	4415	Rent-Hangar	7,500.00
4100	120	8240	4460	Concessions-Gas & Oil	7,000.00
<b>Total in Unit:</b>				<b>8240</b>	<b>16,000.00</b>
<b>Unit: 8250 North County Revenue</b>					
4100	120	8250	4406	Aircraft Parking Fees	24,000.00
4100	120	8250	4413	Rent-Buildings	113,000.00
4100	120	8250	4415	Rent-Hangar	1,092,000.00
4100	120	8250	4416	Rent-Grounds	20,300.00
<b>Total in Unit:</b>				<b>8250</b>	<b>1,249,300.00</b>
<b>Unit: 8261 Section 6 Revenue</b>					
4100	120	8261	4413	Rent-Buildings	18,500.00
4100	120	8261	4416	Rent-Grounds	1,188,000.00
<b>Total in Unit:</b>				<b>8261</b>	<b>1,206,500.00</b>
<b>Unit: 8320 Airside Revenue</b>					
4100	120	8320	4260	Als Transport Fees	40,000.00
4100	120	8320	4401	Landing Fees	4,800,000.00
4100	120	8320	4402	Landing Fees Non-Signatory	120,000.00
4100	120	8320	4403	Aeronautical Services	50,000.00
4100	120	8320	4405	Apron Fees	950,000.00
4100	120	8320	4460	Concessions-Gas & Oil	900,000.00
4100	120	8320	4480	Apron Fuel Flowage Fee	525,000.00
<b>Total in Unit:</b>				<b>8320</b>	<b>7,385,000.00</b>
<b>Unit: 8340 Ground Transportation Revenue</b>					
4100	120	8340	4416	Rent-Grounds	575,000.00
4100	120	8340	4465	Concessions-Rental Cars	13,000,000.00
4100	120	8340	4466	Concsns-Off Arprt Rntl Cars	130,000.00
4100	120	8340	4467	Concessions-Auto Parking	18,000,000.00
4100	120	8340	4468	Concessions-Taxi/Limo	260,000.00
4100	120	8340	4479	Reimbursed Expenses Other	10,000.00

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>
				<u>Revenue Budget</u>
<b>Total in Unit:</b>				<b>8340</b>
<b>Unit: 8421 Terminal Fis Revenue</b>				<b>31,975,000.00</b>
4100	120	8421	4471	Reimbursd Expnse-Passngr Scrng
<b>Total in Unit:</b>				<b>20,000.00</b>
<b>Unit: 8430 Main Terminal Revenue</b>				<b>20,000.00</b>
4100	120	8430	2900	Other Licenses & Permits
4100	120	8430	4409	Security Clearance Fees
4100	120	8430	4411	Rental Space-Rental Cars
4100	120	8430	4413	Rent-Buildings
4100	120	8430	4414	Rental Space-Airlines
4100	120	8430	4418	Airline Equipment Rental
4100	120	8430	4461	Concessions Food & Beverage
4100	120	8430	4462	Concessions-News & Gifts
4100	120	8430	4463	Concessions-Advertising
4100	120	8430	4469	Concessions-Other
4100	120	8430	4479	Reimbursed Expenses Other
4100	120	8430	6998	Commission On Coin Telephone
4100	120	8430	6999	Other Miscellaneous Revenue
<b>Total in Unit:</b>				<b>20,509,500.00</b>
<b>Unit: 8450 New Air Cargo Facility</b>				
4100	120	8450	4413	Rent-Buildings
4100	120	8450	4416	Rent-Grounds
4100	120	8450	4479	Reimbursed Expenses Other
<b>Total in Unit:</b>				<b>224,000.00</b>
<b>Unit: 8451 Aviation Revenue</b>				
4100	120	8451	4408	Airline Catering
4100	120	8451	4413	Rent-Buildings
4100	120	8451	4415	Rent-Hangar
4100	120	8451	4416	Rent-Grounds
4100	120	8451	4426	Rent-Fuel Farm Facilities
4100	120	8451	4479	Reimbursed Expenses Other
<b>Total in Unit:</b>				<b>2,941,000.00</b>
<b>Unit: 8452 Non-Aviation Revenue</b>				
4100	120	8452	4413	Rent-Buildings
4100	120	8452	4416	Rent-Grounds
4100	120	8452	4479	Reimbursed Expenses Other
<b>Total in Unit:</b>				<b>1,708,200.00</b>
<b>Total in Dept:</b>				<b>120</b>
				<b>67,420,200.00</b>

Dept: Airports - Capital

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
<b>Unit: 5021 Noise Abate/Mitig Ord 85-34/35</b>					
4113	121	5021	4404	Environmental Operating Fees	170,000.00
<b>Total in Unit:</b>				<b>5021</b>	<b>170,000.00</b>
<b>Unit: A171 Passenger Facility Charges</b>					
4112	121	A171	4407	Passenger Facility Charges	10,200,000.00
<b>Total in Unit:</b>				<b>A171</b>	<b>10,200,000.00</b>
<b>Unit: A227 Terminal Skylight</b>					
4110	121	A227	3104	Fed Grant Capital-Transport	30,000.00
<b>Total in Unit:</b>				<b>A227</b>	<b>30,000.00</b>
<b>Unit: A232 Nc-Projects</b>					
4111	121	A232	3104	Fed Grant Capital-Transport	237,500.00
4111	121	A232	3404	State Grant Capital-Transport	6,250.00
<b>Total in Unit:</b>				<b>A232</b>	<b>243,750.00</b>
<b>Unit: A253 Lantana Projects</b>					
4111	121	A253	3104	Fed Grant Capital-Transport	142,500.00
4111	121	A253	3404	State Grant Capital-Transport	3,750.00
<b>Total in Unit:</b>				<b>A253</b>	<b>146,250.00</b>
<b>Unit: A254 Pahokee Projects</b>					
4111	121	A254	3104	Fed Grant Capital-Transport	135,850.00
4111	121	A254	3404	State Grant Capital-Transport	3,575.00
<b>Total in Unit:</b>				<b>A254</b>	<b>139,425.00</b>
<b>Unit: A258 Apron A Expansion</b>					
4111	121	A258	3404	State Grant Capital-Transport	1,220,000.00
4111	121	A258	8224	Tr Fr Airport Pssngr Fac Fd 4112	2,200,000.00
<b>Total in Unit:</b>				<b>A258</b>	<b>3,420,000.00</b>
<b>Unit: A264 Terminal Loading Bridges</b>					
4111	121	A264	8224	Tr Fr Airport Pssngr Fac Fd 4112	4,080,000.00
<b>Total in Unit:</b>				<b>A264</b>	<b>4,080,000.00</b>
<b>Unit: A265 Misc Taxiway Repair</b>					
4111	121	A265	3404	State Grant Capital-Transport	545,000.00
<b>Total in Unit:</b>				<b>A265</b>	<b>545,000.00</b>
<b>Unit: A266 Exp/Rehab Overnight Parking Apron</b>					
4111	121	A266	3404	State Grant Capital-Transport	370,000.00
<b>Total in Unit:</b>				<b>A266</b>	<b>370,000.00</b>
<b>Unit: A277 Lantana Commercial Development</b>					
4111	121	A277	6329	Developer Contributions	1,000,000.00
<b>Total in Unit:</b>				<b>A277</b>	<b>1,000,000.00</b>
<b>Total in Dept:</b>				<b>121</b>	<b>20,344,425.00</b>

**PALM BEACH COUNTY  
Revenue Budget FY 2008**

Adopted  
Revenue Budget

**Dept: Community Services**

**Unit: 1222 Midcounty Senior Center**

1000	140	1222	6600	Contrib/Dontns Frm Privt Srces	4,854.00
1000	140	1222	8000	Tr Fr General Fund Fd 0001	217,987.00
<b>Total in Unit:</b>				<b>1222</b>	<b>222,841.00</b>

**Unit: 1223 North County Senior Center**

1000	140	1223	6600	Contrib/Dontns Frm Privt Srces	28,524.00
1000	140	1223	8000	Tr Fr General Fund Fd 0001	162,485.00
<b>Total in Unit:</b>				<b>1223</b>	<b>191,009.00</b>

**Unit: 1224 West County Senior Center**

1000	140	1224	6600	Contrib/Dontns Frm Privt Srces	2,703.00
1000	140	1224	8000	Tr Fr General Fund Fd 0001	123,146.00
<b>Total in Unit:</b>				<b>1224</b>	<b>125,849.00</b>

**Unit: 1225 Kevin M. Harvin Center**

1000	140	1225	8000	Tr Fr General Fund Fd 0001	15,000.00
<b>Total in Unit:</b>				<b>1225</b>	<b>15,000.00</b>

**Unit: 1280 Housing Finance Authority**

0001	140	1280	6943	Reimbursed Expenses-Other	281,298.00
<b>Total in Unit:</b>				<b>1280</b>	<b>281,298.00</b>
<b>Total in Dept:</b>				<b>140</b>	<b>835,997.00</b>

**Dept: Community Services/Grants**

**Unit: 1427 Adult Migrant**

1004	142	1427	3168	Fed Grnt Indirect-Human Servcs	472,455.00
<b>Total in Unit:</b>				<b>1427</b>	<b>472,455.00</b>

**Unit: 1432 Hud Supportive Housing**

1001	142	1432	3169	Fed Grnt Other Human Services	1,361,474.00
1001	142	1432	8000	Tr Fr General Fund Fd 0001	85,934.00
<b>Total in Unit:</b>				<b>1432</b>	<b>1,447,408.00</b>

**Unit: 1475 Ryan White Formula**

1010	142	1475	3169	Fed Grnt Other Human Services	11,291,875.00
<b>Total in Unit:</b>				<b>1475</b>	<b>11,291,875.00</b>

**Unit: 1477 Ryan White Supplemental Ii**

1010	142	1477	3169	Fed Grnt Other Human Services	882,358.00
<b>Total in Unit:</b>				<b>1477</b>	<b>882,358.00</b>

**Unit: 1479 Ryan White Supplemental Iii**

1010	142	1479	3169	Fed Grnt Other Human Services	5,078,259.00
<b>Total in Unit:</b>				<b>1479</b>	<b>5,078,259.00</b>

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

Adopted  
Revenue Budget  
**19,172,355.00**

**Total in Dept: 142**

**Dept: Housing & Community Developmnt**

**Unit: 1421 DRI #2-Wilma**

1106	143	1421	3118	Fed Grant Indirect-Genrl Govt	19,035,920.00
<b>Total in Unit: 1421</b>					<b>19,035,920.00</b>

**Unit: 1431 Cdbg**

1101	143	1431	3154	Community Develp Block Grant	18,181,660.00
1101	143	1431	6112	Interest - Receivables	11,000.00
1101	143	1431	6440	Sale Of Surplus Fixed Assets	1,000.00
1101	143	1431	6930	Refund Prior Year Expenditures	247,390.00
1101	143	1431	6999	Other Miscellaneous Revenue	200.00
1101	143	1431	8701	Loan Repayment	300,000.00
<b>Total in Unit: 1431</b>					<b>18,741,250.00</b>

**Unit: 1434 The Home Program**

1103	143	1434	3154	Community Develp Block Grant	10,940,087.00
1103	143	1434	6112	Interest - Receivables	5,000.00
1103	143	1434	6930	Refund Prior Year Expenditures	500,000.00
1103	143	1434	6999	Other Miscellaneous Revenue	1,300.00
1103	143	1434	8701	Loan Repayment	7,000.00
<b>Total in Unit: 1434</b>					<b>11,453,387.00</b>

**Unit: 1435 Emergency Shelter**

1101	143	1435	3154	Community Develp Block Grant	311,234.00
<b>Total in Unit: 1435</b>					<b>311,234.00</b>

**Unit: 1436 Housing Finance Authority-Community Dev**

1101	143	1436	3419	State Grant Other-Gen Govt	379,361.00
<b>Total in Unit: 1436</b>					<b>379,361.00</b>

**Unit: 1442 DRI #1 Frances & Jeanne**

1106	143	1442	3118	Fed Grant Indirect-Genrl Govt	3,819,590.00
<b>Total in Unit: 1442</b>					<b>3,819,590.00</b>

**Unit: 1443 Hurricane Housing Recovery Plan**

1105	143	1443	3419	State Grant Other-Gen Govt	3,518,154.00
<b>Total in Unit: 1443</b>					<b>3,518,154.00</b>

**Unit: 1444 Community Land Trust**

1101	143	1444	6930	Refund Prior Year Expenditures	200,000.00
<b>Total in Unit: 1444</b>					<b>200,000.00</b>

**Unit: 2000 Section 108 Loan Program**

1104	143	2000	6112	Interest - Receivables	62,445.00
1104	143	2000	8701	Loan Repayment	152,246.00

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
<b>Total in Unit:</b>				<b>2000</b>	<b>214,691.00</b>
<b>Unit: 7175 Affordable Housing-Admin</b>					
1100	143	7175	3469	State Grnt Oth Human Services	57,146.00
1100	143	7175	6112	Interest - Receivables	500.00
1100	143	7175	6930	Refund Prior Year Expenditures	925,000.00
1100	143	7175	8701	Loan Repayment	50,000.00
<b>Total in Unit:</b>				<b>7175</b>	<b>1,032,646.00</b>
<b>Unit: 7176 Affordable Housing-Projects</b>					
1107	143	7176	3469	State Grnt Oth Human Services	8,775,479.00
1100	143	7176	3469	State Grnt Oth Human Services	3,265,758.00
<b>Total in Unit:</b>				<b>7176</b>	<b>12,041,237.00</b>
<b>Unit: 7508 Htf Comp Cycle F/Y 00-01</b>					
1100	143	7508	3469	State Grnt Oth Human Services	4,395,326.00
<b>Total in Unit:</b>				<b>7508</b>	<b>4,395,326.00</b>
<b>Unit: 7701 Htf Hardship A Program</b>					
1100	143	7701	3469	State Grnt Oth Human Services	531,797.00
<b>Total in Unit:</b>				<b>7701</b>	<b>531,797.00</b>
<b>Unit: 7704 Special Needs Homeownership</b>					
1100	143	7704	3469	State Grnt Oth Human Services	1,945,947.00
<b>Total in Unit:</b>				<b>7704</b>	<b>1,945,947.00</b>
<b>Unit: 7705 Special Projects</b>					
1100	143	7705	3469	State Grnt Oth Human Services	5,492,366.00
<b>Total in Unit:</b>				<b>7705</b>	<b>5,492,366.00</b>
<b>Unit: 7706 Htf Hardship B Program</b>					
1100	143	7706	3469	State Grnt Oth Human Services	2,689,754.00
1100	143	7706	6930	Refund Prior Year Expenditures	160,000.00
<b>Total in Unit:</b>				<b>7706</b>	<b>2,849,754.00</b>
<b>Total in Dept:</b>				<b>143</b>	<b>85,962,660.00</b>

**Dept: Community Services/Doss**

<b>Unit: 1443 Doss-Cce</b>					
1008	144	1443	3469	State Grnt Oth Human Services	1,045,640.00
1008	144	1443	6600	Contrib/Dontns Frm Privt Srces	58,488.00
1008	144	1443	8000	Tr Fr General Fund Fd 0001	806,002.00
<b>Total in Unit:</b>				<b>1443</b>	<b>1,910,130.00</b>
<b>Unit: 1457 Doss Oaa Title Iii B</b>					
1007	144	1457	3168	Fed Grnt Indirect-Human Servcs	816,695.00
1007	144	1457	6600	Contrib/Dontns Frm Privt Srces	8,640.00
1007	144	1457	8000	Tr Fr General Fund Fd 0001	402,239.00

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
<b>Total in Unit:</b>				<b>1457</b>	<b>1,227,574.00</b>
<b>Unit: 1458 Doss Oaa Title Iii C1</b>					
1007	144	1458	3162	Physical Health And Nutrition	143,869.00
1007	144	1458	3168	Fed Grnt Indirect-Human Servcs	620,000.00
1007	144	1458	6600	Contrib/Dontns Frm Privt Srces	77,408.00
1007	144	1458	8000	Tr Fr General Fund Fd 0001	657,110.00
<b>Total in Unit:</b>				<b>1458</b>	<b>1,498,387.00</b>
<b>Unit: 1459 Doss Oaa Title Iii C2</b>					
1007	144	1459	3162	Physical Health And Nutrition	242,415.00
1007	144	1459	3168	Fed Grnt Indirect-Human Servcs	580,694.00
1007	144	1459	6600	Contrib/Dontns Frm Privt Srces	22,000.00
1007	144	1459	8000	Tr Fr General Fund Fd 0001	1,136,102.00
<b>Total in Unit:</b>				<b>1459</b>	<b>1,981,211.00</b>
<b>Unit: 1461 Doss Oaa Title Iii E</b>					
1007	144	1461	3168	Fed Grnt Indirect-Human Servcs	193,053.00
1007	144	1461	6600	Contrib/Dontns Frm Privt Srces	1,200.00
1007	144	1461	8000	Tr Fr General Fund Fd 0001	370,690.00
<b>Total in Unit:</b>				<b>1461</b>	<b>564,943.00</b>
<b>Unit: 1467 Doss-Cce Medicaid Waiver</b>					
1006	144	1467	4699	Chrg Srvc Oth Human Services	370,716.00
1006	144	1467	8000	Tr Fr General Fund Fd 0001	577,870.00
<b>Total in Unit:</b>				<b>1467</b>	<b>948,586.00</b>
<b>Unit: 1469 Doss Oaa Disaster Relief</b>					
1007	144	1469	3168	Fed Grnt Indirect-Human Servcs	400,000.00
1007	144	1469	8000	Tr Fr General Fund Fd 0001	50,533.00
<b>Total in Unit:</b>				<b>1469</b>	<b>450,533.00</b>
<b>Unit: 1472 Alzheimer'S Disease Initiative</b>					
1006	144	1472	3469	State Grnt Oth Human Services	205,698.00
1006	144	1472	6600	Contrib/Dontns Frm Privt Srces	3,096.00
1006	144	1472	8000	Tr Fr General Fund Fd 0001	147,215.00
<b>Total in Unit:</b>				<b>1472</b>	<b>356,009.00</b>
<b>Unit: 1481 Home Care For The Elderly</b>					
1006	144	1481	3469	State Grnt Oth Human Services	10,500.00
1006	144	1481	8000	Tr Fr General Fund Fd 0001	17,749.00
<b>Total in Unit:</b>				<b>1481</b>	<b>28,249.00</b>
<b>Unit: 1482 Relief/Respite Program</b>					
1006	144	1482	3469	State Grnt Oth Human Services	100,792.00
1006	144	1482	8000	Tr Fr General Fund Fd 0001	69,386.00
<b>Total in Unit:</b>				<b>1482</b>	<b>170,178.00</b>
<b>Unit: 1483 EHEAP</b>					

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

						<u>Adopted</u>
						<u>Revenue Budget</u>
1006	144	1483	3168	Fed Grnt Indirect-Human Servcs		96,274.00
1006	144	1483	8000	Tr Fr General Fund Fd 0001		48,564.00
<b>Total in Unit:</b>				<b>1483</b>		<b>144,838.00</b>
<b>Unit: 1484 SOAR Program</b>						
1006	144	1484	3769	Grnt Fr Ot Loc Govt-Hum Srvs		22,000.00
1006	144	1484	8000	Tr Fr General Fund Fd 0001		29,106.00
<b>Total in Unit:</b>				<b>1484</b>		<b>51,106.00</b>
<b>Total in Dept:</b>				<b>144</b>		<b>9,331,744.00</b>
 <b>Dept: Community Services/Cap</b>						
<b>Unit: 1455 Csbg</b>						
1003	145	1455	3168	Fed Grnt Indirect-Human Servcs		879,321.00
1003	145	1455	8000	Tr Fr General Fund Fd 0001		1,086,917.00
<b>Total in Unit:</b>				<b>1455</b>		<b>1,966,238.00</b>
<b>Unit: 1462 Home Energy Asst Pro (Liheap)</b>						
1009	145	1462	3168	Fed Grnt Indirect-Human Servcs		2,145,374.00
<b>Total in Unit:</b>				<b>1462</b>		<b>2,145,374.00</b>
<b>Total in Dept:</b>				<b>145</b>		<b>4,111,612.00</b>
 <b>Dept: Community Services/Head Start</b>						
<b>Unit: 1449 Child Care Food Program</b>						
1002	147	1449	3168	Fed Grnt Indirect-Human Servcs		700,000.00
1002	147	1449	8000	Tr Fr General Fund Fd 0001		505,682.00
<b>Total in Unit:</b>				<b>1449</b>		<b>1,205,682.00</b>
<b>Unit: 1451 Headstart Pa 22</b>						
1002	147	1451	3169	Fed Grnt Other Human Services		12,293,086.00
1002	147	1451	3769	Grnt Fr Ot Loc Govt-Hum Srvs		297,551.00
1002	147	1451	8000	Tr Fr General Fund Fd 0001		7,857,290.00
<b>Total in Unit:</b>				<b>1451</b>		<b>20,447,927.00</b>
<b>Unit: 1454 Training &amp; Technical Asst Pa20</b>						
1002	147	1454	3169	Fed Grnt Other Human Services		124,877.00
1002	147	1454	8000	Tr Fr General Fund Fd 0001		31,219.00
<b>Total in Unit:</b>				<b>1454</b>		<b>156,096.00</b>
<b>Unit: 1457 Early Head Start</b>						
1002	147	1457	3169	Fed Grnt Other Human Services		1,694,679.00
1002	147	1457	3769	Grnt Fr Ot Loc Govt-Hum Srvs		157,413.00
1002	147	1457	8000	Tr Fr General Fund Fd 0001		663,525.00
<b>Total in Unit:</b>				<b>1457</b>		<b>2,515,617.00</b>

**PALM BEACH COUNTY  
Revenue Budget FY 2008**

Adopted  
Revenue Budget  
**24,325,322.00**

**Total in Dept: 147**

**Dept: Community Services/Human Serv**

**Unit: 1305 Human Services Revenue**

0001	148	1305	4691	Chrg Srvc Welfare Receipts	45,000.00
<b>Total in Unit:</b>				<b>1305</b>	<b>45,000.00</b>

**Unit: 1335 Summer Food Program**

0001	148	1335	3168	Fed Grnt Indirect-Human Servcs	536,862.00
<b>Total in Unit:</b>				<b>1335</b>	<b>536,862.00</b>

**Unit: 1341 Intervention Services**

0001	148	1341	6690	Other Contribtns And Donations	300,000.00
<b>Total in Unit:</b>				<b>1341</b>	<b>300,000.00</b>

**Unit: 1345 Fema-Emergency Food & Shelter**

0001	148	1345	3168	Fed Grnt Indirect-Human Servcs	90,000.00
<b>Total in Unit:</b>				<b>1345</b>	<b>90,000.00</b>

**Unit: 1350 Homeless Prevention-State**

0001	148	1350	3469	State Grnt Oth Human Services	73,500.00
<b>Total in Unit:</b>				<b>1350</b>	<b>73,500.00</b>

**Unit: 1351 Homeless Challenge**

0001	148	1351	3469	State Grnt Oth Human Services	523,500.00
<b>Total in Unit:</b>				<b>1351</b>	<b>523,500.00</b>

**Total in Dept: 148 1,568,862.00**

**Dept: Sheriff**

**Unit: 1601 Sheriff-Law Enforcement**

3803	160	1601	6322	Impact Fees-Law Enforcement	250,000.00
<b>Total in Unit:</b>				<b>1601</b>	<b>250,000.00</b>

**Unit: 1607 Sheriff-Law Enf Trust Fund**

1151	160	1607	8901	Balance Brought Forward	1,253,854.00
<b>Total in Unit:</b>				<b>1607</b>	<b>1,253,854.00</b>

**Unit: 1647 Inmate Subsistance**

0001	160	1647	4230	Chrg Room & Board Prisoners	900,000.00
<b>Total in Unit:</b>				<b>1647</b>	<b>900,000.00</b>

**Unit: 2601 Crime Lab Subsidy**

0001	160	2601	3429	State Grnt Other Public Safety	410,000.00
<b>Total in Unit:</b>				<b>2601</b>	<b>410,000.00</b>

**Unit: 2602 Sheriff'S Dept**

0001	160	2602	2906	Adult Entertainment Licenses	2,000.00
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**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
0001	160	2602	4152	Sheriff-Fees	75,000.00
0001	160	2602	4230	Chrg Room & Board Prisoners	40,000.00
0001	160	2602	4299	Chrg Srvc Oth Public Safety	5,000.00
0001	160	2602	5110	Court Fines 34.191 316.660.943	25,000.00
0001	160	2602	6930	Refund Prior Year Expenditures	44,000.00
0001	160	2602	6998	Commission On Coin Telephone	1,300,000.00
0001	160	2602	6999	Other Miscellaneous Revenue	410,500.00
<b>Total in Unit:</b>				<b>2602</b>	<b>1,901,500.00</b>
<b>Unit: 2603 Sheriff'S Civil Income</b>					
0001	160	2603	4152	Sheriff-Fees	834,000.00
<b>Total in Unit:</b>				<b>2603</b>	<b>834,000.00</b>
<b>Unit: 2605 Accident Reports-Sheriff</b>					
0001	160	2605	4152	Sheriff-Fees	76,000.00
<b>Total in Unit:</b>				<b>2605</b>	<b>76,000.00</b>
<b>Unit: 2606 Fingerprints-Sheriff</b>					
0001	160	2606	4152	Sheriff-Fees	59,000.00
<b>Total in Unit:</b>				<b>2606</b>	<b>59,000.00</b>
<b>Unit: 2607 Off Duty Police</b>					
0001	160	2607	4210	Chrg Srvc Police Services	4,600,000.00
<b>Total in Unit:</b>				<b>2607</b>	<b>4,600,000.00</b>
<b>Unit: 2608 Governmental Contracts</b>					
0001	160	2608	4210	Chrg Srvc Police Services	2,500,000.00
<b>Total in Unit:</b>				<b>2608</b>	<b>2,500,000.00</b>
<b>Unit: 2609 Private Contract Service</b>					
0001	160	2609	4210	Chrg Srvc Police Services	1,346,870.00
<b>Total in Unit:</b>				<b>2609</b>	<b>1,346,870.00</b>
<b>Unit: 2610 Airport Traffic Control</b>					
0001	160	2610	4210	Chrg Srvc Police Services	6,400,000.00
<b>Total in Unit:</b>				<b>2610</b>	<b>6,400,000.00</b>
<b>Unit: 2611 Police Education Fund</b>					
0001	160	2611	4850	Court Cost\$2 FS 318.11C Criminal Ju:	350,000.00
0001	160	2611	5130	Law Officers Educ Fs 943.25	188,000.00
<b>Total in Unit:</b>				<b>2611</b>	<b>538,000.00</b>
<b>Unit: 2612 False Alarm Ord. Rev</b>					
0001	160	2612	4152	Sheriff-Fees	450,000.00
0001	160	2612	5900	Other Fines & Forfeits	262,000.00
<b>Total in Unit:</b>				<b>2612</b>	<b>712,000.00</b>
<b>Unit: 2613 Sheriff'S Interest Income</b>					
0001	160	2613	6133	Interest-Sheriff Fs 125.315	4,600,000.00
<b>Total in Unit:</b>				<b>2613</b>	<b>4,600,000.00</b>

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
<b>Unit: 2614 Sale Of Auto,Boats&amp;Other Equip</b>					
0001	160	2614	6441	Sale Of Surplus Equip,Furn,Fix	247,500.00
0001	160	2614	6599	Other Scrap Or Surplus Sales	3,000.00
0001	160	2614	6999	Other Miscellaneous Revenue	500.00
<b>Total in Unit:</b>				<b>2614</b>	<b>251,000.00</b>
<b>Unit: 2616 Sheriff'S Data Terminal Rental</b>					
0001	160	2616	4152	Sheriff-Fees	6,000.00
<b>Total in Unit:</b>				<b>2616</b>	<b>6,000.00</b>
<b>Unit: 2620 Work Release Program</b>					
0001	160	2620	4230	Chrg Room & Board Prisoners	255,000.00
<b>Total in Unit:</b>				<b>2620</b>	<b>255,000.00</b>
<b>Unit: 2621 Housing Federal Prisoners</b>					
0001	160	2621	4230	Chrg Room & Board Prisoners	3,900,000.00
<b>Total in Unit:</b>				<b>2621</b>	<b>3,900,000.00</b>
<b>Unit: 2624 Environ Sensitive Land Patrol</b>					
0001	160	2624	4210	Chrg Srvc Police Services	411,515.00
<b>Total in Unit:</b>				<b>2624</b>	<b>411,515.00</b>
<b>Unit: 2626 Lake Park Police Services</b>					
0001	160	2626	4210	Chrg Srvc Police Services	2,019,231.00
<b>Total in Unit:</b>				<b>2626</b>	<b>2,019,231.00</b>
<b>Unit: 2627 Wellington Police Services</b>					
0001	160	2627	4210	Chrg Srvc Police Services	5,630,438.00
<b>Total in Unit:</b>				<b>2627</b>	<b>5,630,438.00</b>
<b>Unit: 2628 Journey's End Police Services</b>					
0001	160	2628	4210	Chrg Srvc Police Services	130,620.00
<b>Total in Unit:</b>				<b>2628</b>	<b>130,620.00</b>
<b>Unit: 2629 Bell South Police Services</b>					
0001	160	2629	4210	Chrg Srvc Police Services	172,510.00
<b>Total in Unit:</b>				<b>2629</b>	<b>172,510.00</b>
<b>Unit: 2630 South Bay Police Services</b>					
0001	160	2630	4210	Chrg Srvc Police Services	125,000.00
<b>Total in Unit:</b>				<b>2630</b>	<b>125,000.00</b>
<b>Unit: 2631 Pahokee Police Services</b>					
0001	160	2631	4210	Chrg Srvc Police Services	730,400.00
<b>Total in Unit:</b>				<b>2631</b>	<b>730,400.00</b>
<b>Unit: 2632 Belle Glade Police Services</b>					
0001	160	2632	4210	Chrg Srvc Police Services	2,413,909.00
<b>Total in Unit:</b>				<b>2632</b>	<b>2,413,909.00</b>
<b>Unit: 2633 Royal Palm Beach Police Services</b>					
0001	160	2633	4210	Chrg Srvc Police Services	5,613,148.00

**PALM BEACH COUNTY  
Revenue Budget FY 2008**

Adopted  
Revenue Budget  
**5,613,148.00**

**Total in Unit: 2633**  
**Unit: 2634 Mangonia Park Police Service**

0001 160 2634 4210 Chrg Srvc Police Services

1,159,359.00

**Total in Unit: 2634**

**1,159,359.00**

**Total in Dept: 160**

**49,199,354.00**

**Dept: Supervisor Of Elections**

**Unit: 1101 Voting Equipment**

1171 180 1101 3118 Fed Grant Indirect-Genrl Govt

4,502,250.00

1172 180 1101 3118 Fed Grant Indirect-Genrl Govt

394,412.00

3900 180 1101 8000 Tr Fr General Fund Fd 0001

1,247,788.00

1171 180 1101 8000 Tr Fr General Fund Fd 0001

1,428,250.00

**Total in Unit: 1101**

**7,572,700.00**

**Total in Dept: 180**

**7,572,700.00**

**Dept: Clerk Of Courts**

**Unit: 2000 Clerk Of Circuit Court Revenue**

0001 200 2000 8602 Excess Fees-Clerk Of Court

2,000,000.00

**Total in Unit: 2000**

**2,000,000.00**

**Total in Dept: 200**

**2,000,000.00**

**Dept: County Administrator**

**Unit: 2100 County Administrator**

0001 260 2100 4901 Chgs Fr Servcs-Interdepartmtl

175,000.00

**Total in Unit: 2100**

**175,000.00**

**Total in Dept: 260**

**175,000.00**

**Dept: County Attorney**

**Unit: 2100 County Attorney**

0001 280 2100 4900 Charges For Services-Other 800.00

0001 280 2100 4901 Chgs Fr Servcs-Interdepartmtl 1,763,000.00

0001 280 2100 6943 Reimbursed Expenses-Other 4,000.00

0001 280 2100 6944 Reimbursed Expenses-Telephone 200.00

0001 280 2100 6999 Other Miscellaneous Revenue 5.00

**Total in Unit: 2100**

**1,768,005.00**

**PALM BEACH COUNTY  
Revenue Budget FY 2008**

Adopted  
Revenue Budget  
**1,768,005.00**

**Total in Dept: 280**

**Dept: County Cooperative Ext Serv**

**Unit: 1400 Mounts Botanical Garden**

0001	310	1400	6600	Contrib/Dontns Frm Privt Srces	64,786.00
0001	310	1400	6690	Other Contribtbs And Donations	500.00
<b>Total in Unit:</b>				<b>1400</b>	<b>65,286.00</b>
<b>Total in Dept:</b>				<b>310</b>	<b>65,286.00</b>

**Dept: County Library**

**Unit: 3200 Central Operations**

1180	320	3200	2900	Other Licenses & Permits	30,428.00
1180	320	3200	3471	State Grnt Aid To Libraries	1,349,497.00
1180	320	3200	3909	Lieu Of Taxes Local Govt Units	1,275.00
1180	320	3200	4141	Chgs Svcs-Certif,Cpyng,Serchng	61,047.00
1180	320	3200	5200	Library Fines	350,000.00
<b>Total in Unit:</b>				<b>3200</b>	<b>1,792,247.00</b>

**Unit: 3251 Gates-Public Access Computer Hardware Upgrade Grant**

1181	320	3251	6600	Contrib/Dontns Frm Privt Srces	6,000.00
<b>Total in Unit:</b>				<b>3251</b>	<b>6,000.00</b>
<b>Total in Dept:</b>				<b>320</b>	<b>1,798,247.00</b>

**Dept: County Library - Capital**

**Unit: 4000 Library Capital Projects**

3752	321	4000	6327	Impact Fees-Libraries	300,000.00
<b>Total in Unit:</b>				<b>4000</b>	<b>300,000.00</b>

**Unit: L050 N. County Regional Expansion**

3753	321	L050	3471	State Grnt Aid To Libraries	500,000.00
<b>Total in Unit:</b>				<b>L050</b>	<b>500,000.00</b>

**Unit: L056 Wellington Branch Expansion**

3753	321	L056	3471	State Grnt Aid To Libraries	200,000.00
<b>Total in Unit:</b>				<b>L056</b>	<b>200,000.00</b>
<b>Total in Dept:</b>				<b>321</b>	<b>1,000,000.00</b>

**Dept: Engineering & Public Works**

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
<b>Unit: 1210 Engineering Admin Services</b>					
0001	360	1210	4141	Chgs Svcs-Certif,Cpyng,Serchng	25,000.00
<b>Total in Unit:</b>				<b>1210</b>	<b>25,000.00</b>
<b>Unit: 2220 Bridge Section</b>					
1201	360	2220	4901	Chgs Fr Svcs-Interdepartmtl	50,000.00
<b>Total in Unit:</b>				<b>2220</b>	<b>50,000.00</b>
<b>Unit: 2230 Road Section</b>					
1201	360	2230	4901	Chgs Fr Svcs-Interdepartmtl	175,000.00
<b>Total in Unit:</b>				<b>2230</b>	<b>175,000.00</b>
<b>Unit: 2250 North Lw Pumping Station</b>					
0001	360	2250	6994	Municipal Participation Prot	279,131.00
<b>Total in Unit:</b>				<b>2250</b>	<b>279,131.00</b>
<b>Unit: 2270 Railroad Crossing Maintenance</b>					
1201	360	2270	6329	Developer Contributions	141,656.00
<b>Total in Unit:</b>				<b>2270</b>	<b>141,656.00</b>
<b>Unit: 3220 Traffic Operations</b>					
1201	360	3220	2905	Roadside Vendor Permits	8,000.00
1201	360	3220	4141	Chgs Svcs-Certif,Cpyng,Serchng	5,000.00
1201	360	3220	4901	Chgs Fr Svcs-Interdepartmtl	500,000.00
1201	360	3220	6994	Municipal Participation Prot	500.00
1201	360	3220	6999	Other Miscellaneous Revenue	5,000.00
<b>Total in Unit:</b>				<b>3220</b>	<b>518,500.00</b>
<b>Unit: 3221 Traffic Data Collection</b>					
1201	360	3221	4490	Chrg Svcs Oth Transportation	40,000.00
<b>Total in Unit:</b>				<b>3221</b>	<b>40,000.00</b>
<b>Unit: 3222 Utes Fdot Support</b>					
1201	360	3222	3148	Fed Grnt Indirect-Transportatn	400,000.00
<b>Total in Unit:</b>				<b>3222</b>	<b>400,000.00</b>
<b>Unit: 3223 Fdot Small Projects</b>					
1201	360	3223	6943	Reimbursed Expenses-Other	500,000.00
<b>Total in Unit:</b>				<b>3223</b>	<b>500,000.00</b>
<b>Unit: 3224 Jpa &amp; Developer Agreements/Trf</b>					
1201	360	3224	6329	Developer Contributions	1,500,000.00
<b>Total in Unit:</b>				<b>3224</b>	<b>1,500,000.00</b>
<b>Unit: 3225 Fdot Traffic Signal Maint.</b>					
1201	360	3225	6943	Reimbursed Expenses-Other	611,000.00
<b>Total in Unit:</b>				<b>3225</b>	<b>611,000.00</b>
<b>Unit: 4230 Construction Coordination</b>					
3500	360	4230	4901	Chgs Fr Svcs-Interdepartmtl	700,000.00
<b>Total in Unit:</b>				<b>4230</b>	<b>700,000.00</b>

**PALM BEACH COUNTY**  
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**Unit: 4250 Engineering Services**

0001	360	4250	4901	Chgs Fr Servcs-Interdepartmtl	1,094,195.00
<b>Total in Unit:</b>				<b>4250</b>	<b>1,094,195.00</b>

**Unit: 4260 Roadway Production**

3500	360	4260	4901	Chgs Fr Servcs-Interdepartmtl	200,000.00
3500	360	4260	4921	Chgs Fr Servcs- Engineering Internal	300,000.00
3500	360	4260	6210	Rental Of Advertising Space	12,373.00
<b>Total in Unit:</b>				<b>4260</b>	<b>512,373.00</b>

**Unit: 5220 Land Development**

0001	360	5220	2902	Zoning Fees	130,000.00
0001	360	5220	2903	Permit Fees Ordinance 76-2	700,000.00
0001	360	5220	2904	Platting Fees Ordinance	550,000.00
<b>Total in Unit:</b>				<b>5220</b>	<b>1,380,000.00</b>

**Unit: 5260 Geoprocessing**

0001	360	5260	4131	Sale Of Maps And Publications	70,000.00
<b>Total in Unit:</b>				<b>5260</b>	<b>70,000.00</b>

**Unit: 5280 Median Beautificatiuon**

1200	360	5280	6329	Developer Contributions	50,000.00
<b>Total in Unit:</b>				<b>5280</b>	<b>50,000.00</b>
<b>Total in Dept:</b>				<b>360</b>	<b>8,046,855.00</b>

**Dept: Eng & Pub Wks - Rd Pgm Capital**

**Unit: 0301 Burns Road Agreement**

3517	361	0301	8901	Balance Brought Forward	62,678.00
<b>Total in Unit:</b>				<b>0301</b>	<b>62,678.00</b>

**Unit: 0403 Pga Blvd-Turnpike/Military Tr**

3518	361	0403	6324	Impact Fees-Roads	10,000.00
3518	361	0403	8901	Balance Brought Forward	502,593.00
<b>Total in Unit:</b>				<b>0403</b>	<b>512,593.00</b>

**Unit: 0424 Linton Blvd @ Us 1**

3505	361	0424	6994	Municipal Participation Prot	28,000.00
<b>Total in Unit:</b>				<b>0424</b>	<b>28,000.00</b>

**Unit: 0431 Northlake Blvd Agreement**

3519	361	0431	6324	Impact Fees-Roads	250,000.00
3519	361	0431	8900	Statutory Reserves	-13,000.00
3519	361	0431	8901	Balance Brought Forward	41,898.00
<b>Total in Unit:</b>				<b>0431</b>	<b>278,898.00</b>

**Unit: 0482 Lantana-Military/Congress 6 Ln**

3504	361	0482	6324	Impact Fees-Roads	498,186.00
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**PALM BEACH COUNTY**  
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					<u>Adopted</u>
					<u>Revenue Budget</u>
<b>Total in Unit: 0482</b>					<b>498,186.00</b>
<b>Unit: 0493 Roebuck Rd - Jog Rd/Haverhill</b>					
3502	361	0493	6948	Utility Reloc Reimbursements	122,378.00
<b>Total in Unit: 0493</b>					<b>122,378.00</b>
<b>Unit: 0533 10th Ave N-Military/Congress</b>					
3502	361	0533	6948	Utility Reloc Reimbursements	116,855.00
<b>Total in Unit: 0533</b>					<b>116,855.00</b>
<b>Unit: 0554 Water Tower-Congress/Old Dixie</b>					
3501	361	0554	6948	Utility Reloc Reimbursements	2,650.00
<b>Total in Unit: 0554</b>					<b>2,650.00</b>
<b>Unit: 0565 Ironhorse/Jog Rd Imp/Npbeid</b>					
3520	361	0565	8901	Balance Brought Forward	246,750.00
<b>Total in Unit: 0565</b>					<b>246,750.00</b>
<b>Unit: 0568 Northlake Reliever-Miltry/Grdn</b>					
3500	361	0568	6948	Utility Reloc Reimbursements	16,722.00
<b>Total in Unit: 0568</b>					<b>16,722.00</b>
<b>Unit: 0590 Lantana Rd-Sr 7/Grand Lacuna</b>					
3504	361	0590	6948	Utility Reloc Reimbursements	6,746.00
<b>Total in Unit: 0590</b>					<b>6,746.00</b>
<b>Unit: 0594 Northlake-Coconut Blvd/Ibis</b>					
3503	361	0594	6994	Municipal Participation Prot	18,600.00
<b>Total in Unit: 0594</b>					<b>18,600.00</b>
<b>Unit: 0610 Linton Blvd-Military/Congress</b>					
3505	361	0610	6948	Utility Reloc Reimbursements	147,597.00
<b>Total in Unit: 0610</b>					<b>147,597.00</b>
<b>Unit: 0620 Seminole Pratt-Nrthlake/Beelin</b>					
3503	361	0620	6948	Utility Reloc Reimbursements	130,091.00
<b>Total in Unit: 0620</b>					<b>130,091.00</b>
<b>Unit: 0640 Clint Moore-Sr 7/Jog Rd</b>					
3505	361	0640	6948	Utility Reloc Reimbursements	38,076.00
<b>Total in Unit: 0640</b>					<b>38,076.00</b>
<b>Unit: 0642 Hagen Ranch-W Atlntc/Byntn Bch</b>					
3505	361	0642	6948	Utility Reloc Reimbursements	2,160.00
<b>Total in Unit: 0642</b>					<b>2,160.00</b>
<b>Unit: 0645 Trees Only-Fdot Jpa Unincorptd</b>					
3500	361	0645	4900	Charges For Services-Other	20,300.00
<b>Total in Unit: 0645</b>					<b>20,300.00</b>
<b>Unit: 0646 Traffic Signal Systm 5 Jpa/Lap</b>					
3500	361	0646	3104	Fed Grant Capital-Transport	76,375.00
<b>Total in Unit: 0646</b>					<b>76,375.00</b>

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					<u>Adopted</u>
					<u>Revenue Budget</u>
<b>Unit: 0649 Clint Moore-Military/Congress</b>					
3505	361	0649	6948	Utility Reloc Reimbursements	18,503.00
3505	361	0649	6994	Municipal Participation Prot	18,560.00
<b>Total in Unit:</b>				<b>0649</b>	<b>37,063.00</b>
<b>Unit: 0651 Lawrence-Boynton Bch/Gateway</b>					
3504	361	0651	6948	Utility Reloc Reimbursements	42,950.00
<b>Total in Unit:</b>				<b>0651</b>	<b>42,950.00</b>
<b>Unit: 0665 Street Lighting Program</b>					
3500	361	0665	6943	Reimbursed Expenses-Other	504,303.00
<b>Total in Unit:</b>				<b>0665</b>	<b>504,303.00</b>
<b>Unit: 0683 Summit Blvd @ Haverhill Rd</b>					
3502	361	0683	6948	Utility Reloc Reimbursements	5,378.00
<b>Total in Unit:</b>				<b>0683</b>	<b>5,378.00</b>
<b>Unit: 0684 Hypoluxo-Military Tr/Congress</b>					
3504	361	0684	6948	Utility Reloc Reimbursements	1,701.00
3504	361	0684	6994	Municipal Participation Prot	24,967.00
<b>Total in Unit:</b>				<b>0684</b>	<b>26,668.00</b>
<b>Unit: 0685 Jog-W Atlantic Ave/S Of Lk Ida</b>					
3505	361	0685	6948	Utility Reloc Reimbursements	52,622.00
<b>Total in Unit:</b>				<b>0685</b>	<b>52,622.00</b>
<b>Unit: 0686 Glades Rd @ I95 Sbound Ramp</b>					
3505	361	0686	3404	State Grant Capital-Transport	2,664.00
<b>Total in Unit:</b>				<b>0686</b>	<b>2,664.00</b>
<b>Unit: 0691 Congress-Yamato Rd/Linton 6 Ln</b>					
3505	361	0691	6994	Municipal Participation Prot	5,000.00
<b>Total in Unit:</b>				<b>0691</b>	<b>5,000.00</b>
<b>Unit: 0692 Melaleuca Lane-Jog/Haverhill</b>					
3504	361	0692	6948	Utility Reloc Reimbursements	11,971.00
<b>Total in Unit:</b>				<b>0692</b>	<b>11,971.00</b>
<b>Unit: 0702 Clint Moore@Cong Rt Turn Lns C</b>					
3505	361	0702	6324	Impact Fees-Roads	52,600.00
<b>Total in Unit:</b>				<b>0702</b>	<b>52,600.00</b>
<b>Unit: 0720 Atms Group 1</b>					
3500	361	0720	3104	Fed Grant Capital-Transport	799,158.00
<b>Total in Unit:</b>				<b>0720</b>	<b>799,158.00</b>
<b>Unit: 0732 Lake Worth And Military Trail</b>					
3500	361	0732	3149	Fed Grnt Other Transportation	67,031.00
3504	361	0732	6948	Utility Reloc Reimbursements	7,818.00
<b>Total in Unit:</b>				<b>0732</b>	<b>74,849.00</b>
<b>Unit: 0741 Woolbright-Jog Rd To Military</b>					

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					<u>Adopted</u>
					<u>Revenue Budget</u>
3500	361	0741	6948	Utility Reloc Reimbursements	87,615.00
<b>Total in Unit:</b>				<b>0741</b>	<b>87,615.00</b>
<b>Unit: 0745 Sr7 Beautification/Sthern-Okee</b>					
3503	361	0745	6994	Municipal Participation Prot	90,000.00
<b>Total in Unit:</b>				<b>0745</b>	<b>90,000.00</b>
<b>Unit: 0754 Okeechobee Blvd@Wildcat Way</b>					
3503	361	0754	6994	Municipal Participation Prot	20,247.00
<b>Total in Unit:</b>				<b>0754</b>	<b>20,247.00</b>
<b>Unit: 0755 Okeechobee@Royal Pb Hs Entranc</b>					
3503	361	0755	6948	Utility Reloc Reimbursements	2,100.00
3503	361	0755	6994	Municipal Participation Prot	63,600.00
<b>Total in Unit:</b>				<b>0755</b>	<b>65,700.00</b>
<b>Unit: 0763 Congress-Melaleuca/Lake Worth</b>					
3504	361	0763	6948	Utility Reloc Reimbursements	24,911.00
<b>Total in Unit:</b>				<b>0763</b>	<b>24,911.00</b>
<b>Unit: 0772 Fearnley Rd@Hagen Ranch Align</b>					
3504	361	0772	6948	Utility Reloc Reimbursements	5,379.00
<b>Total in Unit:</b>				<b>0772</b>	<b>5,379.00</b>
<b>Unit: 0776 Military/S Of Sw18th-Camino RI</b>					
3505	361	0776	6948	Utility Reloc Reimbursements	5,435.00
3505	361	0776	6994	Municipal Participation Prot	5,870.00
<b>Total in Unit:</b>				<b>0776</b>	<b>11,305.00</b>
<b>Unit: 0802 Blue Heron Blvd/Cong.Ave Inter</b>					
3501	361	0802	6948	Utility Reloc Reimbursements	19,600.00
<b>Total in Unit:</b>				<b>0802</b>	<b>19,600.00</b>
<b>Unit: 0840 Hagen Ranch @ West Atlantic</b>					
3505	361	0840	6329	Developer Contributions	3,000.00
<b>Total in Unit:</b>				<b>0840</b>	<b>3,000.00</b>
<b>Unit: 0853 Grnview Shr/S Shore To Well Tr</b>					
3503	361	0853	6948	Utility Reloc Reimbursements	348,232.00
<b>Total in Unit:</b>				<b>0853</b>	<b>348,232.00</b>
<b>Unit: 0860 Central Bl &amp; I95 Inter Just Rp</b>					
3500	361	0860	6943	Reimbursed Expenses-Other	100,022.00
<b>Total in Unit:</b>				<b>0860</b>	<b>100,022.00</b>
<b>Unit: 0861 Forest Hill &amp; Haverhill Inters</b>					
3500	361	0861	6329	Developer Contributions	139,224.00
3500	361	0861	6948	Utility Reloc Reimbursements	23,090.00
<b>Total in Unit:</b>				<b>0861</b>	<b>162,314.00</b>
<b>Unit: 0868 Boyn Bch Blvd/Fl Trnpk-Sr7-4ln</b>					
3500	361	0868	3449	State Grnt Oth Transportation	352,978.00

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<b>Total in Unit: 0868</b>					<b>352,978.00</b>
<b>Unit: 0877 Lyons Rd/Brwd-Pbc Line To Sw18</b>					
3505	361	0877	6948	Utility Reloc Reimbursements	17,580.00
<b>Total in Unit: 0877</b>					<b>17,580.00</b>
<b>Unit: 0885 Australian Avenue Pathway/Fdot</b>					
3500	361	0885	3104	Fed Grant Capital-Transport	264,138.00
<b>Total in Unit: 0885</b>					<b>264,138.00</b>
<b>Unit: 0886 Gun Club Rd Pathway</b>					
3500	361	0886	3104	Fed Grant Capital-Transport	92,940.00
<b>Total in Unit: 0886</b>					<b>92,940.00</b>
<b>Unit: 0898 Sr 80 &amp; Fairgrounds Rd Inter</b>					
3500	361	0898	6329	Developer Contributions	133,333.00
<b>Total in Unit: 0898</b>					<b>133,333.00</b>
<b>Unit: 0899 Okeech Blvd &amp; Austral Blvd Int</b>					
3502	361	0899	6943	Reimbursed Expenses-Other	933,359.00
3502	361	0899	6948	Utility Reloc Reimbursements	424,411.00
3502	361	0899	6994	Municipal Participation Prot	375,000.00
<b>Total in Unit: 0899</b>					<b>1,732,770.00</b>
<b>Unit: 0900 Lox Riv Rd Bdrge Over C18 Stdy</b>					
3500	361	0900	6948	Utility Reloc Reimbursements	8,795.00
<b>Total in Unit: 0900</b>					<b>8,795.00</b>
<b>Unit: 0903 Purdy Ln @ For.Hill Elem Inter</b>					
3500	361	0903	6948	Utility Reloc Reimbursements	18,500.00
<b>Total in Unit: 0903</b>					<b>18,500.00</b>
<b>Unit: 0929 Wlbrght/Hagen Rnch To Jog Rd</b>					
3505	361	0929	6329	Developer Contributions	1,411,300.00
<b>Total in Unit: 0929</b>					<b>1,411,300.00</b>
<b>Unit: 0970 Pathway Program Fy 2003</b>					
3500	361	0970	6994	Municipal Participation Prot	29,154.00
<b>Total in Unit: 0970</b>					<b>29,154.00</b>
<b>Unit: 0987 Lake Worth Rd/Lyons Rd Inter.</b>					
3503	361	0987	6329	Developer Contributions	229,830.00
<b>Total in Unit: 0987</b>					<b>229,830.00</b>
<b>Unit: 0991 Sr 80/Forest Hill Blvd Inter.</b>					
3503	361	0991	6943	Reimbursed Expenses-Other	297,417.00
3503	361	0991	6948	Utility Reloc Reimbursements	21,460.00
<b>Total in Unit: 0991</b>					<b>318,877.00</b>
<b>Unit: 1010 Atms Group 2</b>					
3500	361	1010	3104	Fed Grant Capital-Transport	3,500,000.00
<b>Total in Unit: 1010</b>					<b>3,500,000.00</b>

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					<u>Adopted</u>
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<b>Unit: 1015 Haverhill Rd/10th N To Purdy</b>					
3502	361	1015	6948	Utility Reloc Reimbursements	142,490.00
<b>Total in Unit:</b>				<b>1015</b>	<b>142,490.00</b>
<b>Unit: 1085 W. Atlantic Ave/W of Lyons Rd to E. of FL Turnpike</b>					
3500	361	1085	3404	State Grant Capital-Transport	6,286,595.00
3500	361	1085	3449	State Grnt Oth Transportation	2,000,000.00
3505	361	1085	6943	Reimbursed Expenses-Other	1,600,000.00
<b>Total in Unit:</b>				<b>1085</b>	<b>9,886,595.00</b>
<b>Unit: 1111 Forest Hill Blvd/Wellington Trace to SR80</b>					
3503	361	1111	6324	Impact Fees-Roads	2,557,241.00
3503	361	1111	6948	Utility Reloc Reimbursements	3,160.00
<b>Total in Unit:</b>				<b>1111</b>	<b>2,560,401.00</b>
<b>Unit: 1114 ATMS Group 3</b>					
3500	361	1114	3104	Fed Grant Capital-Transport	2,861,917.00
<b>Total in Unit:</b>				<b>1114</b>	<b>2,861,917.00</b>
<b>Unit: 1124 Grove Street Outfall (Briarwood)</b>					
3900	361	1124	3149	Fed Grnt Other Transportation	48,750.00
<b>Total in Unit:</b>				<b>1124</b>	<b>48,750.00</b>
<b>Unit: 1131 SW 14th Belle Glade/Btwn Martin Luther Blvd &amp; SW Ave G</b>					
3500	361	1131	6690	Other Contribtms And Donations	47,143.00
<b>Total in Unit:</b>				<b>1131</b>	<b>47,143.00</b>
<b>Unit: 1134 Forest Hill Blvd &amp; Congress Ave Intersection</b>					
3500	361	1134	3404	State Grant Capital-Transport	250,000.00
<b>Total in Unit:</b>				<b>1134</b>	<b>250,000.00</b>
<b>Unit: 1137 Donald Ross Rd Pathway-FDOT</b>					
3500	361	1137	3149	Fed Grnt Other Transportation	226,700.00
<b>Total in Unit:</b>				<b>1137</b>	<b>226,700.00</b>
<b>Unit: 1139 Blue Heron &amp; Congress Intersect-FDOT</b>					
3500	361	1139	3104	Fed Grant Capital-Transport	400,000.00
3500	361	1139	6943	Reimbursed Expenses-Other	350,000.00
<b>Total in Unit:</b>				<b>1139</b>	<b>750,000.00</b>
<b>Unit: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blvd.</b>					
3505	361	1153	3449	State Grnt Oth Transportation	2,850,000.00
<b>Total in Unit:</b>				<b>1153</b>	<b>2,850,000.00</b>
<b>Unit: 1170 Forest Hill Blvd OTIS/W of Sherwood Forest to Fl Mango</b>					

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3500	361	1170	3449	State Grnt Oth Transportation	120,000.00
<b>Total in Unit:</b>				<b>1170</b>	<b>120,000.00</b>
<b>Unit: 1171 SR7/441/N of Broward Cty Line to Glades Rd (OTIS)</b>					
3500	361	1171	3449	State Grnt Oth Transportation	170,000.00
<b>Total in Unit:</b>				<b>1171</b>	<b>170,000.00</b>
<b>Unit: 1173 Delray Beach Pedestrian Countdown Signal</b>					
3500	361	1173	6994	Municipal Participation Prot	8,000.00
<b>Total in Unit:</b>				<b>1173</b>	<b>8,000.00</b>
<b>Unit: 1174 Village of RPB-Signal @SR 7 &amp; Victoria Groves Blvd</b>					
3500	361	1174	6994	Municipal Participation Prot	405,000.00
<b>Total in Unit:</b>				<b>1174</b>	<b>405,000.00</b>
<b>Unit: 1175 Office Depot Hqs-Off Site Roadway Improvements</b>					
3500	361	1175	3449	State Grnt Oth Transportation	2,000,000.00
<b>Total in Unit:</b>				<b>1175</b>	<b>2,000,000.00</b>
<b>Unit: 1177 Signal/Okeechobee &amp; Benoist Farms Rd</b>					
3500	361	1177	6994	Municipal Participation Prot	150,000.00
<b>Total in Unit:</b>				<b>1177</b>	<b>150,000.00</b>
<b>Unit: 1180 WPB Signal/Broadway &amp; 49th St</b>					
3500	361	1180	6994	Municipal Participation Prot	350,000.00
<b>Total in Unit:</b>				<b>1180</b>	<b>350,000.00</b>
<b>Unit: 1202 Traffic Signals Mast Arm FY2006</b>					
3500	361	1202	6994	Municipal Participation Prot	55,000.00
<b>Total in Unit:</b>				<b>1202</b>	<b>55,000.00</b>
<b>Unit: 5301 Abacoa Impact Fees/Npcid</b>					
3515	361	5301	6324	Impact Fees-Roads	1,100,000.00
3515	361	5301	8900	Statutory Reserves	-56,700.00
3515	361	5301	8901	Balance Brought Forward	1,489,809.00
<b>Total in Unit:</b>				<b>5301</b>	<b>2,533,109.00</b>
<b>Unit: 5302 Abacoa/County Portion</b>					
3516	361	5302	6324	Impact Fees-Roads	300,000.00
3516	361	5302	8900	Statutory Reserves	-18,750.00
3516	361	5302	8901	Balance Brought Forward	3,352,234.00
<b>Total in Unit:</b>				<b>5302</b>	<b>3,633,484.00</b>
<b>Unit: 5901 Impact Fees Area - 1</b>					
3501	361	5901	6324	Impact Fees-Roads	2,850,000.00
3501	361	5901	8900	Statutory Reserves	-195,850.00

**PALM BEACH COUNTY  
Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
3501	361	5901	8901	Balance Brought Forward	47,429,126.00
<b>Total in Unit:</b>				<b>5901</b>	<b>50,083,276.00</b>
<b>Unit: 5902 Impact Fees Area - 2</b>					
3502	361	5902	6324	Impact Fees-Roads	3,150,000.00
3502	361	5902	8900	Statutory Reserves	-198,900.00
3502	361	5902	8901	Balance Brought Forward	36,814,373.00
<b>Total in Unit:</b>				<b>5902</b>	<b>39,765,473.00</b>
<b>Unit: 5903 Impact Fees Area - 3</b>					
3503	361	5903	6324	Impact Fees-Roads	3,331,000.00
3503	361	5903	8900	Statutory Reserves	-212,500.00
3503	361	5903	8901	Balance Brought Forward	40,860,941.00
<b>Total in Unit:</b>				<b>5903</b>	<b>43,979,441.00</b>
<b>Unit: 5904 Impact Fees Area - 4</b>					
3504	361	5904	6324	Impact Fees-Roads	2,720,000.00
3504	361	5904	8900	Statutory Reserves	-173,600.00
3504	361	5904	8901	Balance Brought Forward	33,409,222.00
<b>Total in Unit:</b>				<b>5904</b>	<b>35,955,622.00</b>
<b>Unit: 5905 Impact Fees Area - 5</b>					
3505	361	5905	6324	Impact Fees-Roads	2,400,000.00
3505	361	5905	8900	Statutory Reserves	-153,950.00
3505	361	5905	8901	Balance Brought Forward	30,176,937.00
<b>Total in Unit:</b>				<b>5905</b>	<b>32,422,987.00</b>
<b>Total in Dept:</b>				<b>361</b>	<b>244,244,789.00</b>

**Dept: Eng-Rd & Bridge Capital Maint.**

<b>Unit: R025 Trees Only Streetscape</b>					
1201	363	R025	6943	Reimbursed Expenses-Other	158,593.00
<b>Total in Unit:</b>				<b>R025</b>	<b>158,593.00</b>
<b>Unit: R036 Disaster Related Debris Cleran</b>					
1201	363	R036	3149	Fed Grnt Other Transportation	1,330,652.00
<b>Total in Unit:</b>				<b>R036</b>	<b>1,330,652.00</b>
<b>Total in Dept:</b>				<b>363</b>	<b>1,489,245.00</b>

**Dept: Eng-Misc Capital Projects**

<b>Unit: M047 Glades Area Beautificatin 0535</b>					
1201	364	M047	3404	State Grant Capital-Transport	10,000.00
<b>Total in Unit:</b>				<b>M047</b>	<b>10,000.00</b>
<b>Unit: M069 Floral Park Drain-Plymouth Rd</b>					

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
3500	364	M069	6948	Utility Reloc Reimbursements	49,327.00
<b>Total in Unit:</b>				<b>M069</b>	<b>49,327.00</b>
<b>Unit: M073 Roebuck Rd Drainage Improvemnt</b>					
3900	364	M073	3104	Fed Grant Capital-Transport	44,335.00
3900	364	M073	3404	State Grant Capital-Transport	7,390.00
3900	364	M073	6948	Utility Reloc Reimbursements	39,250.00
<b>Total in Unit:</b>				<b>M073</b>	<b>90,975.00</b>
<b>Unit: M074 Lox. River Rd Drainage Improve</b>					
3900	364	M074	3104	Fed Grant Capital-Transport	165,000.00
3900	364	M074	3404	State Grant Capital-Transport	27,500.00
<b>Total in Unit:</b>				<b>M074</b>	<b>192,500.00</b>
<b>Total in Dept:</b>				<b>364</b>	<b>342,802.00</b>
 <b>Dept: Eng-Street Imp Capital Projects</b>					
<b>Unit: S146 North &amp; South Wallen Dr</b>					
3506	365	S146	6948	Utility Reloc Reimbursements	12,795.00
<b>Total in Unit:</b>				<b>S146</b>	<b>12,795.00</b>
<b>Unit: S149 108th Ter,Anderson Ln,105th Av</b>					
3508	365	S149	6948	Utility Reloc Reimbursements	7,360.00
<b>Total in Unit:</b>				<b>S149</b>	<b>7,360.00</b>
<b>Total in Dept:</b>				<b>365</b>	<b>20,155.00</b>
 <b>Dept: Environmental Resources Mgt</b>					
<b>Unit: 1029 FFWCC Artificial Reef</b>					
1225	380	1029	3439	State Grnt Other Phys Envir	13,408.00
<b>Total in Unit:</b>				<b>1029</b>	<b>13,408.00</b>
<b>Unit: 3006 Violations And Penalties</b>					
1226	380	3006	6600	Contrib/Dontns Frm Privt Scres	2,000.00
<b>Total in Unit:</b>				<b>3006</b>	<b>2,000.00</b>
<b>Unit: 3034 Lwlp/Contract Admin.</b>					
1229	380	3034	3439	State Grnt Other Phys Envir	20,844.00
<b>Total in Unit:</b>				<b>3034</b>	<b>20,844.00</b>
<b>Unit: 3040 Lwlp/City Of West Palm Beach</b>					
1229	380	3040	3439	State Grnt Other Phys Envir	1,100,000.00
<b>Total in Unit:</b>				<b>3040</b>	<b>1,100,000.00</b>
<b>Unit: 3044 Lwlp/Town Of Hypoluxo</b>					
1229	380	3044	3439	State Grnt Other Phys Envir	400,000.00
<b>Total in Unit:</b>				<b>3044</b>	<b>400,000.00</b>

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
<b>Unit: 3057 Lwlp/Monitoring Project</b>					
1229	380	3057	3439	State Grnt Other Phys Envir	200,000.00
<b>Total in Unit:</b>				<b>3057</b>	<b>200,000.00</b>
<b>Unit: 3068 Lwlp/Westgate CRA</b>					
1229	380	3068	3439	State Grnt Other Phys Envir	737,948.00
<b>Total in Unit:</b>				<b>3068</b>	<b>737,948.00</b>
<b>Unit: 3070 Boyton/Ocean Ridge Mangrove Planter</b>					
1229	380	3070	3439	State Grnt Other Phys Envir	466,575.00
<b>Total in Unit:</b>				<b>3070</b>	<b>466,575.00</b>
<b>Unit: 3130 Habitat Enhancement &amp; Restor.</b>					
0001	380	3130	4901	Chgs Fr Servcs-Interdepartmtl	15,000.00
<b>Total in Unit:</b>				<b>3130</b>	<b>15,000.00</b>
<b>Unit: 3139 Shoreline Enhancement &amp; Restor</b>					
0001	380	3139	4901	Chgs Fr Servcs-Interdepartmtl	400,000.00
<b>Total in Unit:</b>				<b>3139</b>	<b>400,000.00</b>
<b>Unit: 3141 Engineering Services</b>					
0001	380	3141	4901	Chgs Fr Servcs-Interdepartmtl	260,000.00
<b>Total in Unit:</b>				<b>3141</b>	<b>260,000.00</b>
<b>Unit: 3150 Upland &amp; Wetland Protection</b>					
0001	380	3150	2900	Other Licenses & Permits	110,000.00
<b>Total in Unit:</b>				<b>3150</b>	<b>110,000.00</b>
<b>Unit: 3154 Natural Areas Planning &amp; Support</b>					
1226	380	3154	6331	Sale Of Tdr'S	542,211.00
1220	380	3154	6690	Other Contribtbs And Donations	114,473.00
<b>Total in Unit:</b>				<b>3154</b>	<b>656,684.00</b>
<b>Unit: 3159 Maritime Resources</b>					
0001	380	3159	4901	Chgs Fr Servcs-Interdepartmtl	150,000.00
<b>Total in Unit:</b>				<b>3159</b>	<b>150,000.00</b>
<b>Unit: 3162 Natural Areas Management</b>					
1226	380	3162	4399	Oth Physical Environment Rev	208,000.00
<b>Total in Unit:</b>				<b>3162</b>	<b>208,000.00</b>
<b>Unit: 3174 LWL Outreach/Water Monitoring</b>					
1226	380	3174	4399	Oth Physical Environment Rev	29,895.00
<b>Total in Unit:</b>				<b>3174</b>	<b>29,895.00</b>
<b>Unit: 3221 Water Resources &amp; Surface Water Protection</b>					
0001	380	3221	2900	Other Licenses & Permits	100,000.00
0001	380	3221	4141	Chgs Svcs-Certif,Cpyng,Serchng	500.00
0001	380	3221	4399	Oth Physical Environment Rev	52,600.00
<b>Total in Unit:</b>				<b>3221</b>	<b>153,100.00</b>

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
<b>Unit: 3222 Petroleum Storage Tank Program</b>					
1230	380	3222	8900	Statutory Reserves	-2,632.00
1230	380	3222	8901	Balance Brought Forward	1,441,365.00
<b>Total in Unit: 3222</b>					<b>1,438,733.00</b>
<b>Unit: 3226 Development Rev. &amp; Monitoring</b>					
0001	380	3226	2900	Other Licenses & Permits	7,000.00
<b>Total in Unit: 3226</b>					<b>7,000.00</b>
<b>Unit: 3233 Petro Storage Compliance-SFY05</b>					
1231	380	3233	4399	Oth Physical Environment Rev	601,789.00
<b>Total in Unit: 3233</b>					<b>601,789.00</b>
<b>Unit: 3235 Petro Storage Tank Cleanup SFY08</b>					
1230	380	3235	3439	State Grnt Other Phys Envir	664,110.00
<b>Total in Unit: 3235</b>					<b>664,110.00</b>
<b>Unit: 3236 Petro Storage Tank Cleanup SFY09</b>					
1230	380	3236	3439	State Grnt Other Phys Envir	200,000.00
<b>Total in Unit: 3236</b>					<b>200,000.00</b>
<b>Unit: 3242 State I Mosquito</b>					
1228	380	3242	3439	State Grnt Other Phys Envir	35,000.00
<b>Total in Unit: 3242</b>					<b>35,000.00</b>
<b>Unit: 3249 Aquatic Plant Control</b>					
0001	380	3249	4399	Oth Physical Environment Rev	385,330.00
<b>Total in Unit: 3249</b>					<b>385,330.00</b>
<b>Unit: 3801 Saltwater Projects</b>					
1224	380	3801	2900	Other Licenses & Permits	105,895.00
<b>Total in Unit: 3801</b>					<b>105,895.00</b>
<b>Unit: 3802 Freshwater Projects</b>					
1223	380	3802	2900	Other Licenses & Permits	26,895.00
<b>Total in Unit: 3802</b>					<b>26,895.00</b>
<b>Unit: 3803 Non Specific Projects</b>					
1225	380	3803	2900	Other Licenses & Permits	159,474.00
<b>Total in Unit: 3803</b>					<b>159,474.00</b>
<b>Unit: M205 FDEP Unit 11 Management</b>					
1221	380	M205	5300	Pollution Control Violations	10,526.00
<b>Total in Unit: M205</b>					<b>10,526.00</b>
<b>Total in Dept: 380</b>					<b>8,558,206.00</b>

**Dept: Environmental Res Mgt-Cap**

**Unit: E111 Environmental Restoration**

3900	381	E111	3439	State Grnt Other Phys Envir	1,250,000.00
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**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
3900	381	E111	3703	Grnt Ot Loc Capital Phys Envir	218,336.00
<b>Total in Unit:</b>				<b>E111</b>	<b>1,468,336.00</b>
<b>Unit: E270 Loxahatchee Slough-Ecosite 109</b>					
3900	381	E270	3103	Fed Grant Capital-Phys Envirn	1,541,844.00
<b>Total in Unit:</b>				<b>E270</b>	<b>1,541,844.00</b>
<b>Unit: E406 Cypress Creek Tract</b>					
3900	381	E406	3403	State Grant Capital-Phy Envirn	125,000.00
<b>Total in Unit:</b>				<b>E406</b>	<b>125,000.00</b>
<b>Unit: E433 Winding Waters Natural Area</b>					
3900	381	E433	3103	Fed Grant Capital-Phys Envirn	1,500,000.00
<b>Total in Unit:</b>				<b>E433</b>	<b>1,500,000.00</b>
<b>Unit: E441 Limestone Creek Greenway</b>					
3900	381	E441	3403	State Grant Capital-Phy Envirn	260,000.00
<b>Total in Unit:</b>				<b>E441</b>	<b>260,000.00</b>
<b>Unit: M016 S.Boca Raton Shore Protection</b>					
3652	381	M016	4399	Oth Physical Environment Rev	49,285.00
<b>Total in Unit:</b>				<b>M016</b>	<b>49,285.00</b>
<b>Unit: M033 Emergency Beach Responses</b>					
3652	381	M033	3439	State Grnt Other Phys Envir	383,637.00
<b>Total in Unit:</b>				<b>M033</b>	<b>383,637.00</b>
<b>Unit: M037 Singer Island Sp/Dune Rstrtion</b>					
3652	381	M037	3439	State Grnt Other Phys Envir	187,261.00
<b>Total in Unit:</b>				<b>M037</b>	<b>187,261.00</b>
<b>Unit: M040 Coral Cove Dune Restoration 97</b>					
3652	381	M040	3439	State Grnt Other Phys Envir	82,984.00
<b>Total in Unit:</b>				<b>M040</b>	<b>82,984.00</b>
<b>Unit: M044 S Palm Beach Dune Restoration</b>					
3652	381	M044	3439	State Grnt Other Phys Envir	103,588.00
<b>Total in Unit:</b>				<b>M044</b>	<b>103,588.00</b>
<b>Unit: M045 Jupiter/Carlin Shore Protect 2</b>					
3652	381	M045	3739	Grnt Fr Ot Loc Govt-Phys Envrn	237,684.00
<b>Total in Unit:</b>				<b>M045</b>	<b>237,684.00</b>
<b>Unit: M050 Freshwater Lake Improv. Plan</b>					
3900	381	M050	3403	State Grant Capital-Phy Envirn	800,000.00
<b>Total in Unit:</b>				<b>M050</b>	<b>800,000.00</b>
<b>Unit: M100 Shoreline Protection Pgm Activ</b>					
3652	381	M100	3439	State Grnt Other Phys Envir	162,449.00
<b>Total in Unit:</b>				<b>M100</b>	<b>162,449.00</b>
<b>Unit: M201 Restoration Management</b>					
3650	381	M201	5300	Pollution Control Violations	10,000.00

**PALM BEACH COUNTY  
Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
<b>Total in Unit: M201</b>					<b>10,000.00</b>
<b>Unit: M213 S Lox Slough Wetland Restrtrion</b>					
3651	381	M213	5300	Pollution Control Violations	60,000.00
<b>Total in Unit: M213</b>					<b>60,000.00</b>
<b>Unit: M703 Slwid Sand Trans Plant Recons</b>					
3653	381	M703	3439	State Grnt Other Phys Envir	1,311,800.00
<b>Total in Unit: M703</b>					<b>1,311,800.00</b>
<b>Total in Dept: 381</b>					<b>8,283,868.00</b>
 <b>Dept: Equal Opportunity</b>					
<b>Unit: 4251 Handicapped Programs</b>					
1250	400	4251	5401	Handicap Parking Enforcement	160,000.00
<b>Total in Unit: 4251</b>					<b>160,000.00</b>
<b>Total in Dept: 400</b>					<b>160,000.00</b>
 <b>Dept: Oeo Federal Assistance</b>					
<b>Unit: 4131 Hud-Fair Housing</b>					
1252	402	4131	3169	Fed Grnt Other Human Services	130,000.00
<b>Total in Unit: 4131</b>					<b>130,000.00</b>
<b>Unit: 4161 Fair Employment Contract</b>					
1253	402	4161	3169	Fed Grnt Other Human Services	75,700.00
<b>Total in Unit: 4161</b>					<b>75,700.00</b>
<b>Total in Dept: 402</b>					<b>205,700.00</b>
 <b>Dept: Facilities Dev &amp; Ops</b>					
<b>Unit: 4110 Facilities Dev &amp; Ops Admin</b>					
0001	410	4110	4901	Chgs Fr Servcs-Interdepartmtl	482,000.00
<b>Total in Unit: 4110</b>					<b>482,000.00</b>
<b>Unit: 4120 Capital Improvements Division</b>					
0001	410	4120	4901	Chgs Fr Servcs-Interdepartmtl	1,731,400.00
<b>Total in Unit: 4120</b>					<b>1,731,400.00</b>
<b>Unit: 4130 Security And Access</b>					
0001	410	4130	4450	Parking Revenue - Transient	300,000.00
0001	410	4130	4451	Parking Revenue - Monthly	9,000.00
0001	410	4130	4901	Chgs Fr Servcs-Interdepartmtl	140,000.00
<b>Total in Unit: 4130</b>					<b>449,000.00</b>
<b>Unit: 4140 Electronic Services Division</b>					

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
0001	410	4140	4901	Chgs Fr Servcs-Interdepartmtl	334,000.00
<b>Total in Unit:</b>				<b>4140</b>	<b>334,000.00</b>
<b>Unit: 4150 800 Mhz System Operations</b>					
0001	410	4150	4901	Chgs Fr Servcs-Interdepartmtl	700,000.00
<b>Total in Unit:</b>				<b>4150</b>	<b>700,000.00</b>
<b>Unit: 4240 Prem</b>					
0001	410	4240	4901	Chgs Fr Servcs-Interdepartmtl	125,000.00
0001	410	4240	6225	Commercial Lease Rev	30,000.00
0001	410	4240	6422	Sale Of Surplus Land	55,000.00
<b>Total in Unit:</b>				<b>4240</b>	<b>210,000.00</b>
<b>Unit: 5220 Facilities Mgmt-Criminal Just</b>					
0001	410	5220	4901	Chgs Fr Servcs-Interdepartmtl	8,200.00
<b>Total in Unit:</b>				<b>5220</b>	<b>8,200.00</b>
<b>Unit: 5240 Facilities Mgmt-Central Region</b>					
0001	410	5240	4901	Chgs Fr Servcs-Interdepartmtl	93,000.00
0001	410	5240	6930	Refund Prior Year Expenditures	100.00
<b>Total in Unit:</b>				<b>5240</b>	<b>93,100.00</b>
<b>Unit: 5250 Facilities Mgmt-Gov Center</b>					
0001	410	5250	4900	Charges For Services-Other	1,000.00
0001	410	5250	4901	Chgs Fr Servcs-Interdepartmtl	25,000.00
0001	410	5250	6999	Other Miscellaneous Revenue	250.00
<b>Total in Unit:</b>				<b>5250</b>	<b>26,250.00</b>
<b>Unit: 5260 Facilities Mgmt-South Region</b>					
0001	410	5260	4901	Chgs Fr Servcs-Interdepartmtl	468,215.00
<b>Total in Unit:</b>				<b>5260</b>	<b>468,215.00</b>
<b>Unit: 5270 Facilities Mgmt-North Region</b>					
0001	410	5270	4901	Chgs Fr Servcs-Interdepartmtl	98,250.00
<b>Total in Unit:</b>				<b>5270</b>	<b>98,250.00</b>
<b>Unit: 5290 Facilities Mgmt-Western Region</b>					
0001	410	5290	4901	Chgs Fr Servcs-Interdepartmtl	39,000.00
<b>Total in Unit:</b>				<b>5290</b>	<b>39,000.00</b>
<b>Unit: 7100 Fleet Management</b>					
5000	410	7100	4369	Misc Operating Revenue	670,000.00
5000	410	7100	6440	Sale Of Surplus Fixed Assets	800,000.00
5000	410	7100	6599	Other Scrap Or Surplus Sales	3,000.00
5000	410	7100	6930	Refund Prior Year Expenditures	500.00
5000	410	7100	6943	Reimbursed Expenses-Other	1,500.00
5000	410	7100	6944	Reimbursed Expenses-Telephone	150.00
5000	410	7100	6999	Other Miscellaneous Revenue	2,500.00
5000	410	7100	8901	Balance Brought Forward	5,404,294.00

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
5000	410	7100	9101	Fleet Mgmt Equip Rental	12,272,124.00
5000	410	7100	9102	Fleet Mgmt Gas&Lubricant Sales	14,316,450.00
5000	410	7100	9103	Fleet Mgmt Equip Maint Fees	8,868,450.00
<b>Total in Unit:</b>				<b>7100</b>	<b>42,338,968.00</b>
<b>Total in Dept:</b>				<b>410</b>	<b>46,978,383.00</b>

**Dept: Facilities Dev & Ops Capital**

**Unit: B209 800mhz Renewal And Replacement**

3801	411	B209	4199	Oth Chrg Srvcs General Govt	1,000,000.00
3801	411	B209	8000	Tr Fr General Fund Fd 0001	733,416.00
<b>Total in Unit:</b>				<b>B209</b>	<b>1,733,416.00</b>

**Unit: B261 Vista Center Parcel 22 Bldg**

3500	411	B261	6943	Reimbursed Expenses-Other	3,882,942.00
<b>Total in Unit:</b>				<b>B261</b>	<b>3,882,942.00</b>

**Unit: B389 Various Facility Imp/Constitutional Officers FY06**

3804	411	B389	8497	Tr Fr Tax Collector Fd 1901	500,000.00
<b>Total in Unit:</b>				<b>B389</b>	<b>500,000.00</b>

**Unit: B426 Various Facility Improv/Constitutional Officers 08**

3804	411	B426	4900	Charges For Services-Other	2,000,000.00
<b>Total in Unit:</b>				<b>B426</b>	<b>2,000,000.00</b>

**Unit: D06A Hurricane Wilma**

3804	411	D06A	3199	Fema Disaster Reimbursement	62,000.00
3804	411	D06A	6448	Outside Ins-Disaster Recovery	6,000.00
<b>Total in Unit:</b>				<b>D06A</b>	<b>68,000.00</b>
<b>Total in Dept:</b>				<b>411</b>	<b>8,184,358.00</b>

**Dept: Financial Management & Budget**

**Unit: 4204 Impact Fee Office**

0001	420	4204	4195	Chrg Srvc Impact Fees 2% Admin	350,000.00
<b>Total in Unit:</b>				<b>4204</b>	<b>350,000.00</b>

**Unit: 6160 Surplus Asset Program**

0001	420	6160	6440	Sale Of Surplus Fixed Assets	168,000.00
0001	420	6160	6999	Other Miscellaneous Revenue	200,000.00
<b>Total in Unit:</b>				<b>6160</b>	<b>368,000.00</b>
<b>Total in Dept:</b>				<b>420</b>	<b>718,000.00</b>

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

Adopted  
Revenue Budget

Dept: Fire Rescue

**Unit: 4210 Office Of The Fire Chief**

1300	440	4210	1110	Ad Valorem Taxes-Current	188,225,964.00
1300	440	4210	1120	Ad Valorem Taxes-Delinquent	100,000.00
1300	440	4210	3909	Lieu Of Taxes Local Govt Units	10,400.00
1300	440	4210	4141	Chgs Svcs-Certif,Cpyng,Serchng	1,000.00
1300	440	4210	4220	Chrg Fire Protection Services	220,000.00
1300	440	4210	4221	Chrg Fire Protection Municipal	7,416,531.00
1300	440	4210	4240	Ch Svcs-Emerg Svc Fees	29,655.00
1300	440	4210	4260	Als Transport Fees	8,700,000.00
1300	440	4210	6132	Interest-Tax Clctr Fs 219.075	160,000.00
1300	440	4210	6440	Sale Of Surplus Fixed Assets	40,000.00
1300	440	4210	6442	Ins Prceeds Loss Eqpt,Furn,Fix	10,000.00
1300	440	4210	6600	Contrib/Dontns Frm Privt Srces	10,000.00
1300	440	4210	6999	Other Miscellaneous Revenue	2,000.00
1300	440	4210	8053	Tr Fr F/R Jupiter MSTU Fd 1301	12,981,226.00
1300	440	4210	8054	Tr Fr Glades Regnl F/R Fd 1302	1,341,371.00
1300	440	4210	8330	Tr Fr Utility Tax Electric FD1481	8,167,688.00
1300	440	4210	8900	Statutory Reserves	-10,604,302.00
1300	440	4210	8901	Balance Brought Forward	46,520,010.00

**Total in Unit: 4210 263,331,543.00**

**Unit: 4211 Support Serv-Veh & Bldg Maint**

1300	440	4211	4900	Charges For Services-Other	2,500.00
1300	440	4211	6999	Other Miscellaneous Revenue	15,000.00

**Total in Unit: 4211 17,500.00**

**Unit: 4213 Central Dispatch**

1300	440	4213	6999	Other Miscellaneous Revenue	3,500.00
1300	440	4213	8072	Tr Fr E-911 Wireline Fd 1424	192,160.00

**Total in Unit: 4213 195,660.00**

**Unit: 4215 Fiscal & Planning**

1300	440	4215	3523	Firefighters Supp Comp Fs 633	1,320.00
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**Total in Unit: 4215 1,320.00**

**Unit: 4216 F/R Long-Term Disability**

1304	440	4216	8052	Tr Fr Fire/Rescue MSTU Fd 1300	1,555,200.00
1304	440	4216	8055	Tr Fr F/R Aviation Battln Fd 1303	44,800.00
1304	440	4216	8901	Balance Brought Forward	11,152,820.00

**Total in Unit: 4216 12,752,820.00**

**Unit: 4218 Human Resources**

1300	440	4218	3523	Firefighters Supp Comp Fs 633	2,640.00
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**Total in Unit: 4218 2,640.00**

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
<b>Unit: 4221 Training</b>					
1300	440	4221	3523	Firefighters Supp Comp Fs 633	5,040.00
1300	440	4221	6999	Other Miscellaneous Revenue	10,000.00
<b>Total in Unit:</b>				<b>4221</b>	<b>15,040.00</b>
<b>Unit: 4230 Central Operations</b>					
1300	440	4230	3523	Firefighters Supp Comp Fs 633	3,640.00
1300	440	4230	6999	Other Miscellaneous Revenue	3,000.00
<b>Total in Unit:</b>				<b>4230</b>	<b>6,640.00</b>
<b>Unit: 4231 Battalion 1</b>					
1300	440	4231	3523	Firefighters Supp Comp Fs 633	27,440.00
<b>Total in Unit:</b>				<b>4231</b>	<b>27,440.00</b>
<b>Unit: 4232 Battalion 2</b>					
1300	440	4232	3523	Firefighters Supp Comp Fs 633	43,440.00
1306	440	4232	6310	Assessment Coll-Principal	34,095.00
1306	440	4232	8900	Statutory Reserves	-1,759.00
1306	440	4232	8901	Balance Brought Forward	27,085.00
<b>Total in Unit:</b>				<b>4232</b>	<b>102,861.00</b>
<b>Unit: 4233 Battalion 3</b>					
1300	440	4233	3523	Firefighters Supp Comp Fs 633	29,920.00
<b>Total in Unit:</b>				<b>4233</b>	<b>29,920.00</b>
<b>Unit: 4234 Battalion 4</b>					
1300	440	4234	3523	Firefighters Supp Comp Fs 633	29,640.00
<b>Total in Unit:</b>				<b>4234</b>	<b>29,640.00</b>
<b>Unit: 4235 Battalion 5</b>					
1300	440	4235	3523	Firefighters Supp Comp Fs 633	27,632.00
1305	440	4235	6310	Assessment Coll-Principal	280,150.00
1305	440	4235	8900	Statutory Reserves	-14,553.00
1305	440	4235	8901	Balance Brought Forward	272,738.00
<b>Total in Unit:</b>				<b>4235</b>	<b>565,967.00</b>
<b>Unit: 4236 Battalion 9</b>					
1300	440	4236	3523	Firefighters Supp Comp Fs 633	21,360.00
<b>Total in Unit:</b>				<b>4236</b>	<b>21,360.00</b>
<b>Unit: 4237 Battalion 7</b>					
1300	440	4237	3523	Firefighters Supp Comp Fs 633	6,000.00
<b>Total in Unit:</b>				<b>4237</b>	<b>6,000.00</b>
<b>Unit: 4239 Trauma Helicopter</b>					
1300	440	4239	3523	Firefighters Supp Comp Fs 633	5,640.00
1300	440	4239	4240	Ch Svcs-Emerg Svc Fees	2,106,542.00
<b>Total in Unit:</b>				<b>4239</b>	<b>2,112,182.00</b>
<b>Unit: 4241 Fire Prevention</b>					

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
1300	440	4241	2900	Other Licenses & Permits	1,000.00
1300	440	4241	2906	Adult Entertainment Licenses	1,000.00
1300	440	4241	3523	Firefighters Supp Comp Fs 633	9,000.00
1300	440	4241	4222	Chrg Fire Plan Review Fees	900,000.00
1300	440	4241	4223	Fire Inspection Fee	480,000.00
1300	440	4241	4224	False Alarm Fees	225,000.00
1300	440	4241	4226	F/R Insurance Verification Fee	26,255.00
1300	440	4241	6999	Other Miscellaneous Revenue	1,000.00
<b>Total in Unit:</b>				<b>4241</b>	<b>1,643,255.00</b>
<b>Unit: 4244 Drowning Prevention Coalition</b>					
1300	440	4244	4900	Charges For Services-Other	50,000.00
1300	440	4244	8000	Tr Fr General Fund Fd 0001	150,000.00
1300	440	4244	8901	Balance Brought Forward	61,541.00
<b>Total in Unit:</b>				<b>4244</b>	<b>261,541.00</b>
<b>Unit: 4245 Reg Hazardous Mat. Emerg. Resp</b>					
1300	440	4245	4225	Hazard Material Cost Recovery	1,622,984.00
<b>Total in Unit:</b>				<b>4245</b>	<b>1,622,984.00</b>
<b>Unit: 4303 FY07 USAI Public Safety Grant</b>					
1300	440	4303	8075	Tr Fr Emergency Management Fd 142	95,150.00
<b>Total in Unit:</b>				<b>4303</b>	<b>95,150.00</b>
<b>Unit: 6471 Glades Mstu</b>					
1302	440	6471	1110	Ad Valorem Taxes-Current	1,411,164.00
1302	440	6471	1120	Ad Valorem Taxes-Delinquent	2,500.00
1302	440	6471	8900	Statutory Reserves	-70,726.00
1302	440	6471	8901	Balance Brought Forward	17,026.00
<b>Total in Unit:</b>				<b>6471</b>	<b>1,359,964.00</b>
<b>Unit: 6500 MSTU Jupiter</b>					
1301	440	6500	1110	Ad Valorem Taxes-Current	13,575,921.00
1301	440	6500	8900	Statutory Reserves	-680,046.00
1301	440	6500	8901	Balance Brought Forward	239,199.00
<b>Total in Unit:</b>				<b>6500</b>	<b>13,135,074.00</b>
<b>Unit: 6600 Aviation Battalion</b>					
1303	440	6600	4220	Chrg Fire Protection Services	6,168,020.00
1303	440	6600	4224	False Alarm Fees	10,000.00
1303	440	6600	8901	Balance Brought Forward	1,035,445.00
<b>Total in Unit:</b>				<b>6600</b>	<b>7,213,465.00</b>
<b>Total in Dept:</b>				<b>440</b>	<b>304,549,966.00</b>

Dept: Fire Rescue-Capital

Unit: 4000 Fire Rescue Revenues

**PALM BEACH COUNTY  
Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
3704	441	4000	6321	Impact Fees-Fire Rescue	978,003.00
3704	441	4000	8900	Statutory Reserves	-55,150.00
3700	441	4000	8900	Statutory Reserves	-35,000.00
3704	441	4000	8901	Balance Brought Forward	9,677,710.00
3700	441	4000	8901	Balance Brought Forward	53,149,597.00
<b>Total in Unit:</b>				<b>4000</b>	<b>63,715,160.00</b>
<b>Unit: F075 Training Facility</b>					
3700	441	F075	6943	Reimbursed Expenses-Other	350,000.00
<b>Total in Unit:</b>				<b>F075</b>	<b>350,000.00</b>
<b>Total in Dept:</b>				<b>441</b>	<b>64,065,160.00</b>
 <b>Dept: Information Systems Services</b>					
<b>Unit: 1300 Administrative Services</b>					
5020	490	1300	4900	Charges For Services-Other	416,000.00
5020	490	1300	8901	Balance Brought Forward	1,538,909.00
5020	490	1300	9151	Iss Enterprise Services	24,246,744.00
5020	490	1300	9152	Iss Professional Services	8,026,194.00
<b>Total in Unit:</b>				<b>1300</b>	<b>34,227,847.00</b>
<b>Unit: 1316 Communication Services</b>					
0001	490	1316	4901	Chgs Fr Servcs-Interdepartmtl	90,000.00
<b>Total in Unit:</b>				<b>1316</b>	<b>90,000.00</b>
<b>Unit: 7647 crime mapping/gis</b>					
0001	490	7647	3128	Fed Grnt Indirect-Public Safety	190,412.00
0001	490	7647	8094	Tr Fr Crime Prevention Fd 1500	170,000.00
<b>Total in Unit:</b>				<b>7647</b>	<b>360,412.00</b>
<b>Total in Dept:</b>				<b>490</b>	<b>34,678,259.00</b>
 <b>Dept: Internal Auditor</b>					
<b>Unit: 5000 Internal Audit</b>					
0001	500	5000	4900	Charges For Services-Other	80,000.00
<b>Total in Unit:</b>				<b>5000</b>	<b>80,000.00</b>
<b>Total in Dept:</b>				<b>500</b>	<b>80,000.00</b>
 <b>Dept: Judicial</b>					
<b>Unit: 5120 Law Library</b>					
1321	520	5120	4141	Chgs Svcs-Certif,Cpyng,Serchng	30,000.00
1321	520	5120	4825	Court Improvement Fee \$65 FS 939.18	252,000.00
<b>Total in Unit:</b>				<b>5120</b>	<b>282,000.00</b>

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

Adopted  
Revenue Budget

**Unit: 5125 Law Library-Occupation Lic**

1321	520	5125	2100	Professnl & Occupntl Licenses	20,000.00
<b>Total in Unit:</b>				<b>5125</b>	<b>20,000.00</b>

**Unit: 5201 Court Administration**

0001	520	5201	4141	Chgs Svcs-Certif,Cpyng,Serchng	40,000.00
0001	520	5201	4900	Charges For Services-Other	40,000.00
<b>Total in Unit:</b>				<b>5201</b>	<b>80,000.00</b>

**Unit: 5244 Pretrial Release-Mental Health**

0001	520	5244	8249	Tr Fr Criminal Justice Reserve Fund 1.	60,000.00
<b>Total in Unit:</b>				<b>5244</b>	<b>60,000.00</b>

**Unit: 7674 Re-Entry Initiative**

1323	520	7674	8097	Tr Fr LLEBG 2003 Fd 1506	82,303.00
1323	520	7674	8249	Tr Fr Criminal Justice Reserve Fund 1.	15,197.00
<b>Total in Unit:</b>				<b>7674</b>	<b>97,500.00</b>
<b>Total in Dept:</b>				<b>520</b>	<b>539,500.00</b>

**Dept: Mass Trans - Operating**

**Unit: 5003 Coord Community Trans Program**

1340	540	5003	4141	Chgs Svcs-Certif,Cpyng,Serchng	100.00
1340	540	5003	4434	Commuter Passes	1,104,394.00
1340	540	5003	4490	Chrg Svcs Oth Transportation	40,000.00
1340	540	5003	4900	Charges For Services-Other	869,151.00
1340	540	5003	6999	Other Miscellaneous Revenue	1,000.00
<b>Total in Unit:</b>				<b>5003</b>	<b>2,014,645.00</b>

**Unit: 5007 Tri-County Com Rail Feeder Bus**

1340	540	5007	4435	Contract Svcs-Special Routes	666,666.00
<b>Total in Unit:</b>				<b>5007</b>	<b>666,666.00</b>

**Unit: 5011 Transportation Disadvantaged**

1340	540	5011	4900	Charges For Services-Other	76,479.00
1340	540	5011	6999	Other Miscellaneous Revenue	2,700.00
<b>Total in Unit:</b>				<b>5011</b>	<b>79,179.00</b>

**Unit: 5013 Doss - Older Americans Act**

1340	540	5013	3148	Fed Grnt Indirect-Transportatn	355,416.00
1340	540	5013	4369	Misc Operating Revenue	10,632.00
<b>Total in Unit:</b>				<b>5013</b>	<b>366,048.00</b>

**Unit: 5101 Bus Operating Revenue**

1340	540	5101	4141	Chgs Svcs-Certif,Cpyng,Serchng	600.00
1340	540	5101	4430	Farebox Revenue	6,211,731.00
1340	540	5101	4434	Commuter Passes	1,747,362.00

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
1340	540	5101	4435	Contract Svcs-Special Routes	241,959.00
1340	540	5101	4436	Non-Contract Special Svcs	28,469.00
1340	540	5101	4439	Full Fare-Tickets/Transfers	38,334.00
1340	540	5101	4440	Misc Fares / Rel Revenue	25,001.00
1340	540	5101	4859	Reimbursed Expenses Other	1.00
1340	540	5101	4900	Charges For Services-Other	66,793.00
1340	540	5101	6210	Rental Of Advertising Space	563,700.00
1340	540	5101	6211	Rental Of Revenue Vehicles	20.00
1340	540	5101	6440	Sale Of Surplus Fixed Assets	35,000.00
1340	540	5101	6442	Ins Proceeds Loss Eqpt,Furn,Fix	150,000.00
1340	540	5101	6599	Other Scrap Or Surplus Sales	4,500.00
1340	540	5101	6930	Refund Prior Year Expenditures	1.00
1340	540	5101	6980	Cash Over/Short-Bank Err	100.00
1340	540	5101	6999	Other Miscellaneous Revenue	1,800.00
1340	540	5101	8204	Tr Fr Public Bldg Imprv Fd 3804	23,100.00
			<b>Total in Unit:</b>	<b>5101</b>	<b>9,138,471.00</b>
			<b>Total in Dept:</b>	<b>540</b>	<b>12,265,009.00</b>

**Dept: Mass Trans - Capital**

**Unit: 0464 Intermodal Facility**

3804	541	0464	8064	Tr Fr Palm Tran Grants Fd 1341	2,182,256.00
			<b>Total in Unit:</b>	<b>0464</b>	<b>2,182,256.00</b>

**Unit: 3000 Belle Glade Maintenance Facility**

3804	541	3000	8064	Tr Fr Palm Tran Grants Fd 1341	643,958.00
			<b>Total in Unit:</b>	<b>3000</b>	<b>643,958.00</b>
			<b>Total in Dept:</b>	<b>541</b>	<b>2,826,214.00</b>

**Dept: Mass Trans - Grants**

**Unit: 0436 Fdot Clewiston Service 410959**

1341	542	0436	3449	State Grnt Oth Transportation	45,000.00
1341	542	0436	4900	Charges For Services-Other	3,825.00
			<b>Total in Unit:</b>	<b>0436</b>	<b>48,825.00</b>

**Unit: 0446 Fdot Rt 1 Infrastruct #409820**

1341	542	0446	3449	State Grnt Oth Transportation	200,000.00
			<b>Total in Unit:</b>	<b>0446</b>	<b>200,000.00</b>

**Unit: 0450 Planning Transp Disadvan Fy04**

1341	542	0450	8065	Tr Fr MPO Fd 1360	43,915.00
			<b>Total in Unit:</b>	<b>0450</b>	<b>43,915.00</b>

**Unit: 0452 FDOT Stop Light System**

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
1341	542	0452	3449	State Grnt Oth Transportation	200.00
1341	542	0452	8063	Tr Fr Palm Tran Operations Fd 1340	200.00
<b>Total in Unit:</b>				<b>0452</b>	<b>400.00</b>
<b>Unit: 0453 FDOT New Residents Direct Mail</b>					
1341	542	0453	3449	State Grnt Oth Transportation	27,500.00
1341	542	0453	8063	Tr Fr Palm Tran Operations Fd 1340	27,500.00
<b>Total in Unit:</b>				<b>0453</b>	<b>55,000.00</b>
<b>Unit: 0454 Travel Training</b>					
1341	542	0454	3449	State Grnt Oth Transportation	3,617.00
1341	542	0454	8063	Tr Fr Palm Tran Operations Fd 1340	3,618.00
<b>Total in Unit:</b>				<b>0454</b>	<b>7,235.00</b>
<b>Unit: 0455 FDOT Frequent Riders Reward</b>					
1341	542	0455	3449	State Grnt Oth Transportation	21,550.00
1341	542	0455	8063	Tr Fr Palm Tran Operations Fd 1340	21,550.00
<b>Total in Unit:</b>				<b>0455</b>	<b>43,100.00</b>
<b>Unit: 0460 JPA #41788419401:Fixed Route System Assessment</b>					
1341	542	0460	3449	State Grnt Oth Transportation	22,500.00
1341	542	0460	8063	Tr Fr Palm Tran Operations Fd 1340	22,500.00
<b>Total in Unit:</b>				<b>0460</b>	<b>45,000.00</b>
<b>Unit: 0461 FDOT JPA:Maintenance Training</b>					
1341	542	0461	3449	State Grnt Oth Transportation	14,335.00
1341	542	0461	8063	Tr Fr Palm Tran Operations Fd 1340	14,335.00
<b>Total in Unit:</b>				<b>0461</b>	<b>28,670.00</b>
<b>Unit: 0462 FDOT JPA:Route Deviation</b>					
1341	542	0462	3449	State Grnt Oth Transportation	425,000.00
<b>Total in Unit:</b>				<b>0462</b>	<b>425,000.00</b>
<b>Unit: 0464 FDOT FY07 MPO JPA</b>					
1341	542	0464	3449	State Grnt Oth Transportation	2,182,256.00
<b>Total in Unit:</b>				<b>0464</b>	<b>2,182,256.00</b>
<b>Unit: 5011 Transportation Disadvantaged</b>					
1341	542	5011	3449	State Grnt Oth Transportation	1,876,815.00
1341	542	5011	8000	Tr Fr General Fund Fd 0001	208,535.00
<b>Total in Unit:</b>				<b>5011</b>	<b>2,085,350.00</b>
<b>Unit: 5101 Bus Operating Revenue</b>					
1341	542	5101	3148	Fed Grnt Indirect-Transportatn	182,652.00
1341	542	5101	3449	State Grnt Oth Transportation	3,777,175.00
<b>Total in Unit:</b>				<b>5101</b>	<b>3,959,827.00</b>
<b>Unit: 5507 Fta Fy02 Sec 5307</b>					
1341	542	5507	3142	Federal Transit Admin Assist	365,000.00
<b>Total in Unit:</b>				<b>5507</b>	<b>365,000.00</b>

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
<b>Unit: 5508 Fta Fy02 Sec 5309</b>					
1341	542	5508	3104	Fed Grant Capital-Transport	19,551.00
<b>Total in Unit:</b>				<b>5508</b>	<b>19,551.00</b>
<b>Unit: 5509 Paratransit Sib Loan</b>					
1341	542	5509	8901	Balance Brought Forward	846,217.00
<b>Total in Unit:</b>				<b>5509</b>	<b>846,217.00</b>
<b>Unit: 5511 Fta 5307 Fy 2003</b>					
1341	542	5511	3142	Federal Transit Admin Assist	559,698.00
<b>Total in Unit:</b>				<b>5511</b>	<b>559,698.00</b>
<b>Unit: 5514 Fta 5307 Fy2004</b>					
1341	542	5514	3142	Federal Transit Admin Assist	1,221,635.00
<b>Total in Unit:</b>				<b>5514</b>	<b>1,221,635.00</b>
<b>Unit: 5516 FTA 5307 FY 2005</b>					
1341	542	5516	3142	Federal Transit Admin Assist	1,415,464.00
<b>Total in Unit:</b>				<b>5516</b>	<b>1,415,464.00</b>
<b>Unit: 5517 FY2006 FTA 5307</b>					
1341	542	5517	3142	Federal Transit Admin Assist	3,318,562.00
<b>Total in Unit:</b>				<b>5517</b>	<b>3,318,562.00</b>
<b>Unit: 5518 FTA FL-90-X543:Community Transit Service</b>					
1341	542	5518	3142	Federal Transit Admin Assist	990,000.00
<b>Total in Unit:</b>				<b>5518</b>	<b>990,000.00</b>
<b>Unit: 5519 FTA FY07 Section 5309</b>					
1341	542	5519	3142	Federal Transit Admin Assist	1,291,360.00
<b>Total in Unit:</b>				<b>5519</b>	<b>1,291,360.00</b>
<b>Unit: 5520 FTA FY07 Section 5307</b>					
1341	542	5520	3142	Federal Transit Admin Assist	8,375,000.00
<b>Total in Unit:</b>				<b>5520</b>	<b>8,375,000.00</b>
<b>Unit: 5521 FTA FY05 Section 5309</b>					
1341	542	5521	3142	Federal Transit Admin Assist	239,153.00
<b>Total in Unit:</b>				<b>5521</b>	<b>239,153.00</b>
<b>Unit: 5522 FTA FY06 Section 5309</b>					
1341	542	5522	3142	Federal Transit Admin Assist	948,133.00
<b>Total in Unit:</b>				<b>5522</b>	<b>948,133.00</b>
<b>Unit: 5523 FTA FY04 ITS FL-26-0008</b>					
1341	542	5523	3142	Federal Transit Admin Assist	861,582.00
<b>Total in Unit:</b>				<b>5523</b>	<b>861,582.00</b>
<b>Unit: 5524 FTA FY03 ITS FL-26-0011</b>					
1341	542	5524	3142	Federal Transit Admin Assist	707,151.00
<b>Total in Unit:</b>				<b>5524</b>	<b>707,151.00</b>

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

Adopted  
Revenue Budget

**Unit: 5525 FTA FL-90-X573 CMAQ Tri-Rail**

**Feeder Buses**

1341	542	5525	3142	Federal Transit Admin Assist	1,073,000.00
<b>Total in Unit:</b>				<b>5525</b>	<b>1,073,000.00</b>

**Unit: 5526 FTA FY08 Section 5307**

1341	542	5526	3142	Federal Transit Admin Assist	11,750,000.00
<b>Total in Unit:</b>				<b>5526</b>	<b>11,750,000.00</b>

**Unit: 5527 FTA FY08 Section 5309**

1341	542	5527	3142	Federal Transit Admin Assist	1,291,360.00
<b>Total in Unit:</b>				<b>5527</b>	<b>1,291,360.00</b>
<b>Total in Dept:</b>				<b>542</b>	<b>44,397,444.00</b>

**Dept: Metropolitan Planning Organ**

**Unit: 5630 Planning Funds**

1360	560	5630	3142	Federal Transit Admin Assist	2,131,086.00
<b>Total in Unit:</b>				<b>5630</b>	<b>2,131,086.00</b>

**Unit: 5648 PBC Water Taxi Facilities**

1360	560	5648	3149	Fed Grnt Other Transportation	978,500.00
<b>Total in Unit:</b>				<b>5648</b>	<b>978,500.00</b>

**Unit: 5650 Federal Transit Authority Section 5303**

1360	560	5650	3142	Federal Transit Admin Assist	425,653.00
1360	560	5650	8000	Tr Fr General Fund Fd 0001	47,295.00
<b>Total in Unit:</b>				<b>5650</b>	<b>472,948.00</b>

**Unit: 5670 Transportation-Disadvantage**

1360	560	5670	3449	State Grnt Oth Transportation	43,915.00
<b>Total in Unit:</b>				<b>5670</b>	<b>43,915.00</b>
<b>Total in Dept:</b>				<b>560</b>	<b>3,626,449.00</b>

**Dept: Parks & Recreation**

**Unit: 5110 Administration**

0001	580	5110	4902	Chgs Fr Servcs-Park Rental	70.00
<b>Total in Unit:</b>				<b>5110</b>	<b>70.00</b>

**Unit: 5111 Concession/Service Partners**

0001	580	5111	4726	Parks Tennis Courts	1,200.00
0001	580	5111	4729	Parks & Recreation Other Fees	141,729.00
<b>Total in Unit:</b>				<b>5111</b>	<b>142,929.00</b>

**Unit: 5160 Parks Security**

0001	580	5160	4729	Parks & Recreation Other Fees	12,600.00
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**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
<b>Total in Unit:</b>				<b>5160</b>	<b>12,600.00</b>
<b>Unit: 5201 Athletic Programs</b>					
0001	580	5201	4721	Parks Program Activity Fees	86,410.00
0001	580	5201	4729	Parks & Recreation Other Fees	68,065.00
<b>Total in Unit:</b>				<b>5201</b>	<b>154,475.00</b>
<b>Unit: 5204 Therapeutic Recreation</b>					
0001	580	5204	4720	Sale Of Merchandise	50.00
0001	580	5204	4721	Parks Program Activity Fees	34,015.00
0001	580	5204	4724	Parks Swimming Pools	1,740.00
0001	580	5204	4729	Parks & Recreation Other Fees	640.00
0001	580	5204	4731	Admission Fees	9,775.00
0001	580	5204	4735	Room Rental	2,615.00
0001	580	5204	4790	Chrg Svcs Other Culture/Rec	1,215.00
0001	580	5204	4901	Chgs Fr Servcs-Interdepartmtl	45,858.00
<b>Total in Unit:</b>				<b>5204</b>	<b>95,908.00</b>
<b>Unit: 5205 Aquatic Programs</b>					
0001	580	5205	4721	Parks Program Activity Fees	23,650.00
<b>Total in Unit:</b>				<b>5205</b>	<b>23,650.00</b>
<b>Unit: 5206 Special Events Admin. Fees</b>					
0001	580	5206	4721	Parks Program Activity Fees	39,725.00
0001	580	5206	4729	Parks & Recreation Other Fees	43,250.00
0001	580	5206	4734	Equipment Rental	1,000.00
0001	580	5206	4735	Room Rental	17,500.00
<b>Total in Unit:</b>				<b>5206</b>	<b>101,475.00</b>
<b>Unit: 5208 South Bay Rv Campground</b>					
0001	580	5208	4720	Sale Of Merchandise	875.00
0001	580	5208	4725	Parks Parking Fees	60.00
0001	580	5208	4900	Charges For Services-Other	1,269.00
0001	580	5208	4902	Chgs Fr Servcs-Park Rental	52,048.00
<b>Total in Unit:</b>				<b>5208</b>	<b>54,252.00</b>
<b>Unit: 5210 Picnic Pavilion Rentals</b>					
0001	580	5210	4721	Parks Program Activity Fees	2,100.00
0001	580	5210	4729	Parks & Recreation Other Fees	253,710.00
<b>Total in Unit:</b>				<b>5210</b>	<b>255,810.00</b>
<b>Unit: 5221 Maintenance</b>					
0001	580	5221	4369	Misc Operating Revenue	1,000.00
0001	580	5221	4729	Parks & Recreation Other Fees	30,300.00
0001	580	5221	6944	Reimbursed Expenses-Telephone	75.00
<b>Total in Unit:</b>				<b>5221</b>	<b>31,375.00</b>
<b>Unit: 5225 Parks Parking</b>					
0001	580	5225	4725	Parks Parking Fees	328,000.00

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
<b>Total in Unit:</b>				<b>5225</b>	<b>328,000.00</b>
<b>Unit: 5226 Peanut Island</b>					
0001	580	5226	4720	Sale Of Merchandise	1,875.00
0001	580	5226	4902	Chgs Fr Svcs-Park Rental	29,700.00
<b>Total in Unit:</b>				<b>5226</b>	<b>31,575.00</b>
<b>Unit: 5232 Westgate Community Center</b>					
0001	580	5232	4461	Concessions Food & Beverage	1,440.00
0001	580	5232	4721	Parks Program Activity Fees	18,125.00
0001	580	5232	4729	Parks & Recreation Other Fees	2,850.00
0001	580	5232	4735	Room Rental	670.00
0001	580	5232	4790	Chrg Svcs Other Culture/Rec	105.00
<b>Total in Unit:</b>				<b>5232</b>	<b>23,190.00</b>
<b>Unit: 5233 West Jupiter Community Center</b>					
0001	580	5233	4461	Concessions Food & Beverage	956.00
0001	580	5233	4721	Parks Program Activity Fees	34,336.00
0001	580	5233	4729	Parks & Recreation Other Fees	60.00
0001	580	5233	4735	Room Rental	5,580.00
0001	580	5233	4790	Chrg Svcs Other Culture/Rec	90.00
<b>Total in Unit:</b>				<b>5233</b>	<b>41,022.00</b>
<b>Unit: 5234 Coconut Cove Water Park</b>					
0001	580	5234	4720	Sale Of Merchandise	332.00
0001	580	5234	4724	Parks Swimming Pools	14,470.00
0001	580	5234	4727	Sales-Food	154,097.00
0001	580	5234	4728	Sales-Beverages	84,650.00
0001	580	5234	4729	Parks & Recreation Other Fees	500.00
0001	580	5234	4731	Admission Fees	748,588.00
0001	580	5234	4733	Locker Rental	4,830.00
0001	580	5234	4735	Room Rental	12,504.00
0001	580	5234	4900	Charges For Services-Other	12,129.00
<b>Total in Unit:</b>				<b>5234</b>	<b>1,032,100.00</b>
<b>Unit: 5235 Morikami Museum</b>					
0001	580	5235	4731	Admission Fees	626,757.00
0001	580	5235	4900	Charges For Services-Other	4,749.00
<b>Total in Unit:</b>				<b>5235</b>	<b>631,506.00</b>
<b>Unit: 5239 Okecheelee Nature Center</b>					
0001	580	5239	4721	Parks Program Activity Fees	38,654.00
<b>Total in Unit:</b>				<b>5239</b>	<b>38,654.00</b>
<b>Unit: 5240 South County Civic Center</b>					
0001	580	5240	4141	Chgs Svcs-Certif,Cpyng,Serchng	87.00
0001	580	5240	4461	Concessions Food & Beverage	96.00
0001	580	5240	4721	Parks Program Activity Fees	10,200.00

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
0001	580	5240	4729	Parks & Recreation Other Fees	16,560.00
0001	580	5240	4735	Room Rental	67,500.00
0001	580	5240	4790	Chrg Svcs Other Culture/Rec	14,304.00
<b>Total in Unit:</b>				<b>5240</b>	<b>108,747.00</b>
<b>Unit: 5242 Daggerwing Nature Center</b>					
0001	580	5242	4721	Parks Program Activity Fees	10,342.00
<b>Total in Unit:</b>				<b>5242</b>	<b>10,342.00</b>
<b>Unit: 5243 Summer Camp</b>					
0001	580	5243	4721	Parks Program Activity Fees	270,740.00
<b>Total in Unit:</b>				<b>5243</b>	<b>270,740.00</b>
<b>Unit: 5251 Calypso Bay Water Park</b>					
0001	580	5251	4720	Sale Of Merchandise	119.00
0001	580	5251	4724	Parks Swimming Pools	15,502.00
0001	580	5251	4727	Sales-Food	140,994.00
0001	580	5251	4728	Sales-Beverages	68,986.00
0001	580	5251	4729	Parks & Recreation Other Fees	500.00
0001	580	5251	4731	Admission Fees	578,759.00
0001	580	5251	4733	Locker Rental	6,120.00
0001	580	5251	4735	Room Rental	15,716.00
0001	580	5251	4900	Charges For Services-Other	1,323.00
<b>Total in Unit:</b>				<b>5251</b>	<b>828,019.00</b>
<b>Unit: 5252 West Boynton Recreational Fac</b>					
0001	580	5252	4461	Concessions Food & Beverage	1,500.00
0001	580	5252	4721	Parks Program Activity Fees	126,366.00
0001	580	5252	4729	Parks & Recreation Other Fees	9,960.00
0001	580	5252	4735	Room Rental	1,200.00
0001	580	5252	4790	Chrg Svcs Other Culture/Rec	130.00
<b>Total in Unit:</b>				<b>5252</b>	<b>139,156.00</b>
<b>Unit: 5253 Park Ridge Golf Course</b>					
1383	580	5253	4723	Golf Course Revenue	1,386,147.00
1383	580	5253	4730	Golf Course Revenue-Other Fees	75,200.00
1383	580	5253	4732	Golf Course Rev-Leagues/Trnmnt	25,000.00
<b>Total in Unit:</b>				<b>5253</b>	<b>1,486,347.00</b>
<b>Unit: 5254 Coconut Cove Recreation Center</b>					
0001	580	5254	4721	Parks Program Activity Fees	24,767.00
0001	580	5254	4729	Parks & Recreation Other Fees	1,095.00
0001	580	5254	4734	Equipment Rental	40.00
0001	580	5254	4735	Room Rental	4,380.00
0001	580	5254	4790	Chrg Svcs Other Culture/Rec	1,180.00
<b>Total in Unit:</b>				<b>5254</b>	<b>31,462.00</b>
<b>Unit: 5255 Jim Brandon Equestrian Center</b>					

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
0001	580	5255	4720	Sale Of Merchandise	17,466.00
0001	580	5255	4729	Parks & Recreation Other Fees	17,470.00
0001	580	5255	4734	Equipment Rental	4,840.00
0001	580	5255	4735	Room Rental	54,330.00
0001	580	5255	4790	Chrg Svcs Other Culture/Rec	3,375.00
<b>Total in Unit:</b>				<b>5255</b>	<b>97,481.00</b>
<b>Unit: 5256 Green Cay Nature Center</b>					
0001	580	5256	4721	Parks Program Activity Fees	6,347.00
<b>Total in Unit:</b>				<b>5256</b>	<b>6,347.00</b>
<b>Unit: 5258 Osprey Point Golf Course</b>					
1382	580	5258	4723	Golf Course Revenue	1,819,059.00
1382	580	5258	4730	Golf Course Revenue-Other Fees	90,000.00
1382	580	5258	6201	Rental Of Buildings	200,000.00
<b>Total in Unit:</b>				<b>5258</b>	<b>2,109,059.00</b>
<b>Unit: 5259 John Prince Golf Learning Center</b>					
0001	580	5259	4723	Golf Course Revenue	36,000.00
0001	580	5259	4730	Golf Course Revenue-Other Fees	314,000.00
<b>Total in Unit:</b>				<b>5259</b>	<b>350,000.00</b>
<b>Unit: 5272 Golf Course Pro Shop</b>					
1380	580	5272	4720	Sale Of Merchandise	76,625.00
1380	580	5272	4730	Golf Course Revenue-Other Fees	114,365.00
<b>Total in Unit:</b>				<b>5272</b>	<b>190,990.00</b>
<b>Unit: 5273 Golf Course Restaurant</b>					
1380	580	5273	4727	Sales-Food	67,430.00
1380	580	5273	4728	Sales-Beverages	45,975.00
<b>Total in Unit:</b>				<b>5273</b>	<b>113,405.00</b>
<b>Unit: 5285 Southwinds Golf Course</b>					
1380	580	5285	4723	Golf Course Revenue	1,404,865.00
<b>Total in Unit:</b>				<b>5285</b>	<b>1,404,865.00</b>
<b>Unit: 5287 Okecheelee Golf Course</b>					
1381	580	5287	4723	Golf Course Revenue	2,301,750.00
1381	580	5287	4730	Golf Course Revenue-Other Fees	150,400.00
1381	580	5287	4732	Golf Course Rev-Leagues/Trnmnt	34,800.00
<b>Total in Unit:</b>				<b>5287</b>	<b>2,486,950.00</b>
<b>Unit: 5302 Lake Lytal Pool</b>					
0001	580	5302	4720	Sale Of Merchandise	200.00
0001	580	5302	4724	Parks Swimming Pools	127,485.00
0001	580	5302	4727	Sales-Food	4,000.00
0001	580	5302	4728	Sales-Beverages	3,000.00
0001	580	5302	4729	Parks & Recreation Other Fees	435.00
0001	580	5302	4731	Admission Fees	92,000.00

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
0001	580	5302	4735	Room Rental	4,000.00
<b>Total in Unit:</b>				<b>5302</b>	<b>231,120.00</b>
<b>Unit: 5303 Aquacrest Pool</b>					
0001	580	5303	4720	Sale Of Merchandise	50.00
0001	580	5303	4724	Parks Swimming Pools	94,820.00
0001	580	5303	4729	Parks & Recreation Other Fees	163.00
0001	580	5303	4731	Admission Fees	31,000.00
0001	580	5303	4735	Room Rental	440.00
<b>Total in Unit:</b>				<b>5303</b>	<b>126,473.00</b>
<b>Unit: 5304 Santaluces Pool</b>					
0001	580	5304	4720	Sale Of Merchandise	5.00
0001	580	5304	4724	Parks Swimming Pools	25,810.00
0001	580	5304	4729	Parks & Recreation Other Fees	320.00
0001	580	5304	4731	Admission Fees	13,338.00
0001	580	5304	4735	Room Rental	320.00
<b>Total in Unit:</b>				<b>5304</b>	<b>39,793.00</b>
<b>Unit: 5305 North County Aquatic Complex</b>					
0001	580	5305	4720	Sale Of Merchandise	56.00
0001	580	5305	4724	Parks Swimming Pools	323,441.00
0001	580	5305	4729	Parks & Recreation Other Fees	595.00
0001	580	5305	4731	Admission Fees	67,758.00
0001	580	5305	4735	Room Rental	1,700.00
<b>Total in Unit:</b>				<b>5305</b>	<b>393,550.00</b>
<b>Unit: 5306 Pioneer Park Aquatic Center</b>					
0001	580	5306	4720	Sale Of Merchandise	5.00
0001	580	5306	4724	Parks Swimming Pools	9,460.00
0001	580	5306	4729	Parks & Recreation Other Fees	32.00
0001	580	5306	4731	Admission Fees	3,405.00
0001	580	5306	4735	Room Rental	440.00
<b>Total in Unit:</b>				<b>5306</b>	<b>13,342.00</b>
<b>Unit: 5403 Ocean Inlet</b>					
0001	580	5403	4729	Parks & Recreation Other Fees	55,100.00
<b>Total in Unit:</b>				<b>5403</b>	<b>55,100.00</b>
<b>Unit: 5507 John Prince Park Campground</b>					
0001	580	5507	4720	Sale Of Merchandise	10,749.00
0001	580	5507	4725	Parks Parking Fees	12,594.00
0001	580	5507	4729	Parks & Recreation Other Fees	13,090.00
0001	580	5507	4902	Chgs Fr Servcs-Park Rental	881,539.00
<b>Total in Unit:</b>				<b>5507</b>	<b>917,972.00</b>

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

Adopted  
Revenue Budget  
**14,409,851.00**

**Total in Dept: 580**

**Dept: Parks & Recreation-Capital**

**Unit: 5000 Parks**

3603	581	5000	6328	Impact Fees-Parks & Recreation	1,015,000.00
3602	581	5000	6328	Impact Fees-Parks & Recreation	1,300,000.00
3601	581	5000	6328	Impact Fees-Parks & Recreation	640,600.00
<b>Total in Unit: 5000</b>					<b>2,955,600.00</b>

**Unit: 9903 Boating Improvement Pgm (Fbip)**

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

**Unit: 9905 Gifts For Parks Program**

3600	581	9905	6690	Other Contribtns And Donations	250,000.00
<b>Total in Unit: 9905</b>					<b>250,000.00</b>

**Unit: P456 Burt Reynolds Park Improvements**

3600	581	P456	3407	State Grant Capital-Cult/Recr	200,000.00
3600	581	P456	3707	Grnt Ot Loc Capital Cult/Rec	1,206,750.00
<b>Total in Unit: P456</b>					<b>1,406,750.00</b>

**Unit: P474 Dubois Park Reiverwalk Improv.**

3600	581	P474	3707	Grnt Ot Loc Capital Cult/Rec	61,854.00
<b>Total in Unit: P474</b>					<b>61,854.00</b>

**Unit: P541 Glades Pioneer Park Pool/Spray Park**

3600	581	P541	3407	State Grant Capital-Cult/Recr	200,000.00
<b>Total in Unit: P541</b>					<b>200,000.00</b>

**Unit: P546 South County Regional Parcel A Phase II**

3600	581	P546	4900	Charges For Services-Other	200,000.00
<b>Total in Unit: P546</b>					<b>200,000.00</b>
<b>Total in Dept: 581</b>					<b>5,434,204.00</b>

**Dept: Planning, Zoning & Building**

**Unit: 6104 Zoning Net Post**

0001	600	6104	4120	Chgs For Services-Zoning Fees	1.00
<b>Total in Unit: 6104</b>					<b>1.00</b>

**Unit: 6105 Zoning**

0001	600	6105	2906	Adult Entertainment Licenses	400.00
0001	600	6105	4120	Chgs For Services-Zoning Fees	974,999.00
0001	600	6105	4131	Sale Of Maps And Publications	12,000.00

**PALM BEACH COUNTY  
Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
0001	600	6105	6442	Ins Proceeds Loss Eqpt,Furn,Fix	500.00
<b>Total in Unit:</b>				<b>6105</b>	<b>987,899.00</b>
<b>Unit: 6107 Building</b>					
1400	600	6107	2200	Building Permits	17,000,000.00
1400	600	6107	2906	Adult Entertainment Licenses	1,000.00
1400	600	6107	4122	Building Fees Oth Than Permits	695,000.00
1400	600	6107	4131	Sale Of Maps And Publications	20,000.00
1400	600	6107	4199	Oth Chrg Srvc General Govt	10,000.00
1400	600	6107	5900	Other Fines & Forfeits	65,000.00
1400	600	6107	6115	Interest/Penalty	15,000.00
1400	600	6107	8900	Statutory Reserves	-919,300.00
1400	600	6107	8901	Balance Brought Forward	12,409,846.00
<b>Total in Unit:</b>				<b>6107</b>	<b>29,296,546.00</b>
<b>Unit: 6120 Contractors Licensing</b>					
0001	600	6120	2901	Contractors License	800,000.00
0001	600	6120	5900	Other Fines & Forfeits	280,000.00
0001	600	6120	6115	Interest/Penalty	2,000.00
<b>Total in Unit:</b>				<b>6120</b>	<b>1,082,000.00</b>
<b>Unit: 6175 Impact Fee Administration</b>					
1400	600	6175	4195	Chrg Srvc Impact Fees 2% Admin	625,000.00
<b>Total in Unit:</b>				<b>6175</b>	<b>625,000.00</b>
<b>Unit: 6176 Swa Fees - 5% Admin</b>					
1400	600	6176	4199	Oth Chrg Srvc General Govt	25,000.00
<b>Total in Unit:</b>				<b>6176</b>	<b>25,000.00</b>
<b>Unit: 6207 Planning</b>					
0001	600	6207	4121	Planning Fees	2,500.00
0001	600	6207	4123	Comp Plan Amendment Plan Fees	80,000.00
0001	600	6207	4131	Sale Of Maps And Publications	2,000.00
0001	600	6207	6999	Other Miscellaneous Revenue	5.00
<b>Total in Unit:</b>				<b>6207</b>	<b>84,505.00</b>
<b>Unit: 6241 Code Enforcement</b>					
0001	600	6241	4110	Recording Of Legal Inst-Clerk	75.00
0001	600	6241	4391	Lot Clearing	1,000.00
0001	600	6241	5900	Other Fines & Forfeits	749,850.00
0001	600	6241	6115	Interest/Penalty	65,000.00
<b>Total in Unit:</b>				<b>6241</b>	<b>815,925.00</b>
<b>Total in Dept:</b>				<b>600</b>	<b>32,916,876.00</b>

Dept: Public Affairs

Unit: 6403 Cable Tv

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
0001	640	6403	5900	Other Fines & Forfeits	7,500.00
0001	640	6403	6943	Reimbursed Expenses-Other	300.00
<b>Total in Unit:</b>				<b>6403</b>	<b>7,800.00</b>
<b>Unit: 6410 Channel 20 Program Revenues</b>					
1520	640	6410	4901	Chgs Fr Servcs-Interdepartmtl	40,000.00
1520	640	6410	4920	Television Services	20,000.00
<b>Total in Unit:</b>				<b>6410</b>	<b>60,000.00</b>
<b>Unit: 6440 Graphics</b>					
5030	640	6440	9140	Copy Impressions/Fin Sys Users	275,000.00
5030	640	6440	9141	Copy Impressns/Non-Finsys User	10,000.00
5030	640	6440	9142	Print Impressions/Fin Sys User	950,000.00
5030	640	6440	9143	Print Impresns/Non-Finsys User	75,000.00
5030	640	6440	9144	Design-Typeset/Fin Sys Users	50,000.00
5030	640	6440	9145	Design-Typeset/Non Finsys User	10,000.00
<b>Total in Unit:</b>				<b>6440</b>	<b>1,370,000.00</b>
<b>Total in Dept:</b>				<b>640</b>	<b>1,437,800.00</b>

**Dept: Public Safety**

<b>Unit: 1120 Adult Entertainment Id</b>					
0001	660	1120	4900	Charges For Services-Other	17,500.00
<b>Total in Unit:</b>				<b>1120</b>	<b>17,500.00</b>
<b>Unit: 2220 Animal Care &amp; Control</b>					
0001	660	2220	4640	Animal C&C Registration-Tag	1,575,000.00
0001	660	2220	4641	Animal C&C Adoption	150,000.00
0001	660	2220	4642	Animal C&C Medical-Vaccination	28,500.00
0001	660	2220	4643	Animal C&C-Medical Tests/Adopt	24,000.00
0001	660	2220	4644	Animal C&C Rabies Investigatio	70,000.00
0001	660	2220	4645	Animal C&C Burial/Euthanasia	1,500.00
0001	660	2220	4646	Animal C&C Auction Animals	250.00
0001	660	2220	4647	Animal C&C Guard Dog Reg	2,500.00
0001	660	2220	4648	Animal C&C Commercial Permits	65,000.00
0001	660	2220	4649	Animal C&C-Other Revenue	25,000.00
0001	660	2220	4650	Animal C&C Boarding Fees	30,000.00
0001	660	2220	4651	Animal C&C Surgery Deposits	1,300.00
0001	660	2220	4652	Animal C&C Impound Fees	58,000.00
0001	660	2220	4653	Animal C&C Quarantine Fees	12,000.00
0001	660	2220	4654	Animal C&C Medical Treatment	30,000.00
0001	660	2220	4655	Animal C&C Mileage Fees	150.00
0001	660	2220	4656	Animal C&C Pet Supplies	6,000.00
0001	660	2220	4657	Animal C&C Bite Coord Invest	1,500.00

**PALM BEACH COUNTY**  
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					<u>Adopted</u>
					<u>Revenue Budget</u>
0001	660	2220	4658	Animal C&C Field Officer Inves	1,750.00
0001	660	2220	4659	Animal C&C Animal Transport	250.00
0001	660	2220	4660	Animal C&C Quarantine Release	250.00
0001	660	2220	5900	Other Fines & Forfeits	25,000.00
0001	660	2220	6115	Interest/Penalty	250.00
0001	660	2220	6930	Refund Prior Year Expenditures	2,000.00
0001	660	2220	6980	Cash Over/Short-Bank Err	100.00
<b>Total in Unit:</b>				<b>2220</b>	<b>2,110,300.00</b>
<b>Unit: 2240 Mobile Spay/Neuter Program</b>					
1420	660	2240	4640	Animal C&C Registration-Tag	150,000.00
1420	660	2240	4642	Animal C&C Medical-Vaccination	1,350.00
1420	660	2240	4649	Animal C&C-Other Revenue	125.00
1420	660	2240	4654	Animal C&C Medical Treatment	21,800.00
1420	660	2240	4656	Animal C&C Pet Supplies	4,400.00
1420	660	2240	6600	Contrib/Dontns Frm Privt Srces	26,000.00
<b>Total in Unit:</b>				<b>2240</b>	<b>203,675.00</b>
<b>Unit: 3220 Victim Services And Support</b>					
1423	660	3220	6600	Contrib/Dontns Frm Privt Srces	1,000.00
<b>Total in Unit:</b>				<b>3220</b>	<b>1,000.00</b>
<b>Unit: 5200 Justice Services Admin</b>					
1326	660	5200	4825	Court Improvement Fee \$65 FS 939.18	252,000.00
1324	660	5200	4825	Court Improvement Fee \$65 FS 939.18	252,000.00
<b>Total in Unit:</b>				<b>5200</b>	<b>504,000.00</b>
<b>Unit: 5214 PreTrial Services &amp; Supervised OR</b>					
0001	660	5214	4199	Oth Chrg Srvc General Govt	20,000.00
0001	660	5214	4299	Chrg Srvc Oth Public Safety	187,500.00
<b>Total in Unit:</b>				<b>5214</b>	<b>207,500.00</b>
<b>Unit: 5216 Public Guardianship</b>					
0001	660	5216	8260	Tr Fr Local requirements & Innovator	29,538.00
<b>Total in Unit:</b>				<b>5216</b>	<b>29,538.00</b>
<b>Unit: 5219 Guardian Ad-Litem for Children</b>					
0001	660	5219	8262	Tr Fr Teen Court/JAC/Juvenile Fund 1	123,075.00
<b>Total in Unit:</b>				<b>5219</b>	<b>123,075.00</b>
<b>Unit: 5223 Juvenile Court Support Services</b>					
0001	660	5223	8260	Tr Fr Local requirements & Innovator	71,384.00
<b>Total in Unit:</b>				<b>5223</b>	<b>71,384.00</b>
<b>Unit: 5224 Family Connections</b>					
0001	660	5224	4141	Chgs Svcs-Certif,Cpyng,Serchng	500.00
0001	660	5224	4197	Child Safe Place Pick-Up Fee	7,000.00
0001	660	5224	8260	Tr Fr Local requirements & Innovator	29,538.00
<b>Total in Unit:</b>				<b>5224</b>	<b>37,038.00</b>

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					<u>Adopted</u>
					<u>Revenue Budget</u>
<b>Unit: 5226 Juvenile Court Psychology Program</b>					
0001	660	5226	4900	Charges For Services-Other	100,000.00
0001	660	5226	8262	Tr Fr Teen Court/JAC/Juvenile Fund 1	123,075.00
<b>Total in Unit: 5226</b>					<b>223,075.00</b>
<b>Unit: 5227 Domestic Violence Case Management</b>					
0001	660	5227	8260	Tr Fr Local requirements & Innovatior	83,690.00
<b>Total in Unit: 5227</b>					<b>83,690.00</b>
<b>Unit: 5229 Elder Justice</b>					
0001	660	5229	8260	Tr Fr Local requirements & Innovatior	32,000.00
<b>Total in Unit: 5229</b>					<b>32,000.00</b>
<b>Unit: 5240 Drug Court</b>					
0001	660	5240	3129	Fed Grnt Oth Public Safety	38,471.00
0001	660	5240	4299	Chrg Srvc Oth Public Safety	150,000.00
0001	660	5240	8090	Tr Fr Drug Abuse Trust Fd 1470	200,051.00
0001	660	5240	8249	Tr Fr Criminal Justice Reserve Fund 1	35,000.00
<b>Total in Unit: 5240</b>					<b>423,522.00</b>
<b>Unit: 5250 Emergency Medical Services</b>					
0001	660	5250	2900	Other Licenses & Permits	7,500.00
0001	660	5250	4900	Charges For Services-Other	1,000.00
<b>Total in Unit: 5250</b>					<b>8,500.00</b>
<b>Unit: 5260 Legal Aid Program</b>					
1325	660	5260	4825	Court Improvement Fee \$65 FS 939.18	252,000.00
0001	660	5260	8261	Tr Fr Legal Aid Programs Fund 1325	246,150.00
<b>Total in Unit: 5260</b>					<b>498,150.00</b>
<b>Unit: 6220 Moving Ordinance</b>					
1432	660	6220	2900	Other Licenses & Permits	50,000.00
<b>Total in Unit: 6220</b>					<b>50,000.00</b>
<b>Unit: 6240 Regulation Of Towing Business</b>					
1429	660	6240	2900	Other Licenses & Permits	40,000.00
<b>Total in Unit: 6240</b>					<b>40,000.00</b>
<b>Unit: 6250 Vehicle For Hire Ordinance</b>					
1430	660	6250	2900	Other Licenses & Permits	300,000.00
1430	660	6250	5900	Other Fines & Forfeits	5,000.00
<b>Total in Unit: 6250</b>					<b>305,000.00</b>
<b>Unit: 7140 Dialogic System Services</b>					
1427	660	7140	4900	Charges For Services-Other	30,000.00
<b>Total in Unit: 7140</b>					<b>30,000.00</b>
<b>Unit: 9100 E-911</b>					
1424	660	9100	1329	E-911 Fee Fs 365.171	4,500,000.00
<b>Total in Unit: 9100</b>					<b>4,500,000.00</b>

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**Unit: 9150 E-911 Wireless**

1433	660	9150	3510	911 Wireless Fee Fs365.172-173	2,800,000.00
<b>Total in Unit:</b>				<b>9150</b>	<b>2,800,000.00</b>
<b>Total in Dept:</b>				<b>660</b>	<b>12,298,947.00</b>

**Dept: Public Safety Grants**

**Unit: 3230 Sexual Violence Grant**

1426	662	3230	3429	State Grnt Other Public Safety	50,000.00
<b>Total in Unit:</b>				<b>3230</b>	<b>50,000.00</b>

**Unit: 3250 Criminal Justice Grants**

1426	662	3250	3129	Fed Grnt Oth Public Safety	107,282.00
<b>Total in Unit:</b>				<b>3250</b>	<b>107,282.00</b>

**Unit: 5227 Domestic Violence Case Management**

0001	662	5227	3129	Fed Grnt Oth Public Safety	51,793.00
<b>Total in Unit:</b>				<b>5227</b>	<b>51,793.00</b>

**Unit: 5230 Ems-Public Safety Grants**

1425	662	5230	3429	State Grnt Other Public Safety	396,155.00
<b>Total in Unit:</b>				<b>5230</b>	<b>396,155.00</b>

**Unit: 5233 Em Preparedness & Assistance**

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

**Unit: 5240 Federal State & Local Assist**

1428	662	5240	3128	Fed Grnt Indirect-Public Safety	105,000.00
<b>Total in Unit:</b>				<b>5240</b>	<b>105,000.00</b>

**Unit: 7103 Sara-Hazardous Waste Grant**

1427	662	7103	3439	State Grnt Other Phys Envir	22,034.00
<b>Total in Unit:</b>				<b>7103</b>	<b>22,034.00</b>

**Unit: 7180 Radiological Emerg. Program**

1427	662	7180	3729	Grnt Fr Ot Loc Gvt-Pblic Safty	91,015.00
<b>Total in Unit:</b>				<b>7180</b>	<b>91,015.00</b>

**Unit: 7280 Office of Domestic Preparedness**

1427	662	7280	3129	Fed Grnt Oth Public Safety	200,000.00
<b>Total in Unit:</b>				<b>7280</b>	<b>200,000.00</b>

**Unit: 7350 Urban Areas Security Initiative**

1427	662	7350	3129	Fed Grnt Oth Public Safety	400,000.00
<b>Total in Unit:</b>				<b>7350</b>	<b>400,000.00</b>
<b>Total in Dept:</b>				<b>662</b>	<b>1,528,279.00</b>

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**Dept: Medical Examiner**

**Unit: 4100 Medical Examiner**

0001	670	4100	4141	Chgs Svcs-Certif,Cpyng,Serchng	151,776.00
0001	670	4100	4900	Charges For Services-Other	3,137.00
<b>Total in Unit:</b>				<b>4100</b>	<b>154,913.00</b>
<b>Total in Dept:</b>				<b>670</b>	<b>154,913.00</b>

**Dept: Purchasing**

**Unit: 6801 Purchasing**

0001	680	6801	4131	Sale Of Maps And Publications	9,000.00
0001	680	6801	4141	Chgs Svcs-Certif,Cpyng,Serchng	1,800.00
0001	680	6801	5900	Other Fines & Forfeits	2,400.00
<b>Total in Unit:</b>				<b>6801</b>	<b>13,200.00</b>
<b>Total in Dept:</b>				<b>680</b>	<b>13,200.00</b>

**Dept: Risk Management**

**Unit: 7130 Casualty Self Insurance**

5010	700	7130	8233	Tr Fr Risk Managmnt Fd 5011	6,000,000.00
5010	700	7130	9115	Self-Insurance Charges	9,777,733.00
5010	700	7130	9120	Reimbursement-Excess Insurance	50,000.00
5010	700	7130	9121	Subrogation Receipts	75,000.00
<b>Total in Unit:</b>				<b>7130</b>	<b>15,902,733.00</b>

**Unit: 7242 Workers' Compensation**

5011	700	7242	6930	Refund Prior Year Expenditures	200,000.00
5011	700	7242	9115	Self-Insurance Charges	10,000,000.00
<b>Total in Unit:</b>				<b>7242</b>	<b>10,200,000.00</b>

**Unit: 7300 Bcc Hmo**

5012	700	7300	6999	Other Miscellaneous Revenue	600,000.00
5012	700	7300	9110	Board Cnty Comm Contribtd Shre	32,126,452.00
5012	700	7300	9111	Employee Contributed Share	3,151,242.00
5012	700	7300	9112	Retirees Contributed Share	746,418.00
5012	700	7300	9113	Cobra Contributed Share	113,632.00
<b>Total in Unit:</b>				<b>7300</b>	<b>36,737,744.00</b>

**Unit: 7301 Bcc Pos**

5012	700	7301	9110	Board Cnty Comm Contribtd Shre	3,688,722.00
5012	700	7301	9111	Employee Contributed Share	491,349.00
5012	700	7301	9112	Retirees Contributed Share	133,275.00
<b>Total in Unit:</b>				<b>7301</b>	<b>4,313,346.00</b>

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**Unit: 7302 Bcc Ppo**

5012	700	7302	9110	Board Cnty Comm Contrbted Shre	698,874.00
5012	700	7302	9111	Employee Contributed Share	172,912.00
5012	700	7302	9112	Retirees Contributed Share	12,934.00
<b>Total in Unit:</b>				<b>7302</b>	<b>884,720.00</b>

**Unit: 7303 Pt Hmo**

5012	700	7303	9110	Board Cnty Comm Contrbted Shre	4,919,070.00
5012	700	7303	9111	Employee Contributed Share	467,644.00
5012	700	7303	9112	Retirees Contributed Share	53,000.00
5012	700	7303	9113	Cobra Contributed Share	12,720.00
<b>Total in Unit:</b>				<b>7303</b>	<b>5,452,434.00</b>

**Unit: 7304 Pt Pos**

5012	700	7304	9110	Board Cnty Comm Contrbted Shre	118,741.00
5012	700	7304	9111	Employee Contributed Share	13,771.00
<b>Total in Unit:</b>				<b>7304</b>	<b>132,512.00</b>

**Unit: 7306 Swa Hmo**

5012	700	7306	9115	Self-Insurance Charges	4,054,754.00
<b>Total in Unit:</b>				<b>7306</b>	<b>4,054,754.00</b>

**Unit: 7307 Swa Pos**

5012	700	7307	9115	Self-Insurance Charges	746,817.00
<b>Total in Unit:</b>				<b>7307</b>	<b>746,817.00</b>

**Unit: 7308 Swa Ppo**

5012	700	7308	9115	Self-Insurance Charges	16,052.00
<b>Total in Unit:</b>				<b>7308</b>	<b>16,052.00</b>

**Unit: 7310 Supervisor of Elections**

5012	700	7310	9115	Self-Insurance Charges	175,975.00
<b>Total in Unit:</b>				<b>7310</b>	<b>175,975.00</b>
<b>Total in Dept:</b>				<b>700</b>	<b>78,617,087.00</b>

**Dept: Water Utilities**

**Unit: 4200 Wud Revenues**

4000	720	4200	4360	Customer Account Charges	4,934,000.00
4000	720	4200	4361	Watr Revenue Readiness To Srve	20,580,000.00
4000	720	4200	4362	Water Revenue Commodity	32,187,000.00
4000	720	4200	4363	Waste Water Revenue Rts	27,218,000.00
4000	720	4200	4364	Waste Water Revenue Commodity	21,179,000.00
4000	720	4200	4365	Waste Water Public Authorities	772,000.00
4000	720	4200	4366	Water Revenue Contractual	1,212,000.00
4000	720	4200	4367	Meter Sales	360,000.00

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				<u>Adopted</u>	
				<u>Revenue Budget</u>	
4000	720	4200	4368	Service Charges	448,000.00
4000	720	4200	4369	Misc Operating Revenue	1,750,000.00
4000	720	4200	4370	Reclaimed Water Revenues	671,000.00
4000	720	4200	4371	Industrial Pretreatment	761,000.00
4000	720	4200	6992	Capacity Reservation Fees	4,225,000.00
4000	720	4200	6993	Engr Inspection & Review Fees	300,000.00
<b>Total in Unit:</b>				<b>4200</b>	<b>116,597,000.00</b>
<b>Total in Dept:</b>				<b>720</b>	<b>116,597,000.00</b>

**Dept: Water Utilities-Capital**

**Unit: 4200 Wud Revenues**

4013	721	4200	6310	Assessment Coll-Principal	1,980,000.00
4013	721	4200	6311	Assessment Coll-Interest	526,000.00
<b>Total in Unit:</b>				<b>4200</b>	<b>2,506,000.00</b>

**Unit: 4211 Capital Impr Revenues**

4011	721	4211	6691	Capital Contr Fr Govtl Funds	4,000,000.00
<b>Total in Unit:</b>				<b>4211</b>	<b>4,000,000.00</b>

**Unit: 4213 Connection Charge Revenue**

4012	721	4213	6991	Tap-In Conn, Capacity, Etc.	7,563,000.00
<b>Total in Unit:</b>				<b>4213</b>	<b>7,563,000.00</b>
<b>Total in Dept:</b>				<b>721</b>	<b>14,069,000.00</b>

**Dept: Other County Funded Programs**

**Unit: 7400 School Concurrency Fees**

1267	743	7400	6319	School Concurrency Fees	9,000.00
<b>Total in Unit:</b>				<b>7400</b>	<b>9,000.00</b>
<b>Total in Dept:</b>				<b>743</b>	<b>9,000.00</b>

**Dept: General Government Operations**

**Unit: 7601 General Government**

0001	760	7601	6930	Refund Prior Year Expenditures	600,000.00
0001	760	7601	6944	Reimbursed Expenses-Telephone	3,500.00
<b>Total in Unit:</b>				<b>7601</b>	<b>603,500.00</b>

**Unit: 7668 Choose Life License Plates**

1268	760	7668	3519	St Shrd Rev Oth Gen Govnmt	53,000.00
<b>Total in Unit:</b>				<b>7668</b>	<b>53,000.00</b>

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**656,500.00**

**Total in Dept: 760**

**Dept: Criminal Justice Comm Grants**

**Unit: 7607 Criminal Justice Commission**

1507 762 7607 8000 Tr Fr General Fund Fd 0001 455,796.00

**Total in Unit: 7607 455,796.00**

**Unit: 7640 Law Enforcement Plng Council**

0001 762 7640 8249 Tr Fr Criminal Justice Reserve Fund 1. 229,222.00

**Total in Unit: 7640 229,222.00**

**Unit: 7641 Community Court Program**

0001 762 7641 3128 Fed Grnt Indirect-Public Safety 404,592.00

0001 762 7641 8249 Tr Fr Criminal Justice Reserve Fund 1. 153,820.00

**Total in Unit: 7641 558,412.00**

**Unit: 7660 Weed And Seed Program**

0001 762 7660 8249 Tr Fr Criminal Justice Reserve Fund 1. 87,018.00

**Total in Unit: 7660 87,018.00**

**Unit: 7662 Criminal Justice Grant Admin**

0001 762 7662 8094 Tr Fr Crime Prevention Fd 1500 67,336.00

**Total in Unit: 7662 67,336.00**

**Unit: 7673 Local L/E Block Grant Fy00-02**

1505 762 7673 8901 Balance Brought Forward 7,500.00

**Total in Unit: 7673 7,500.00**

**Unit: 7675 Local L/E Block Grant Fy01-03**

1503 762 7675 8901 Balance Brought Forward 10,000.00

**Total in Unit: 7675 10,000.00**

**Unit: 7676 Local L/E Block Grant Fy02-04**

1506 762 7676 3129 Fed Grnt Oth Public Safety 287,303.00

**Total in Unit: 7676 287,303.00**

**Unit: 7677 Forensic Accounting**

0001 762 7677 3128 Fed Grnt Indirect-Public Safety 45,000.00

**Total in Unit: 7677 45,000.00**

**Unit: 7679 Westgate Justice Service Center**

0001 762 7679 8090 Tr Fr Drug Abuse Trust Fd 1470 75,000.00

**Total in Unit: 7679 75,000.00**

**Total in Dept: 762 1,822,587.00**

**Dept: Economic Development**

**Unit: 2106 Lake Okeechobee Scenic Trail**

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					<u>Adopted</u>
					<u>Revenue Budget</u>
1539	764	2106	3403	State Grant Capital-Phy Envirn	385,478.00
<b>Total in Unit:</b>				<b>2106</b>	<b>385,478.00</b>
<b>Total in Dept:</b>				<b>764</b>	<b>385,478.00</b>
 <b>Dept: Value Adjustment Board</b>					
<b>Unit: 7604 Value Adjustment Board</b>					
0001	765	7604	4199	Oth Chrg Srvcs General Govt	176,660.00
<b>Total in Unit:</b>				<b>7604</b>	<b>176,660.00</b>
<b>Total in Dept:</b>				<b>765</b>	<b>176,660.00</b>
 <b>Dept: Criminal Justice Commission</b>					
<b>Unit: 7607 Criminal Justice Commission</b>					
1500	767	7607	5900	Other Fines & Forfeits	275,628.00
0001	767	7607	6999	Other Miscellaneous Revenue	5,000.00
<b>Total in Unit:</b>				<b>7607</b>	<b>280,628.00</b>
<b>Total in Dept:</b>				<b>767</b>	<b>280,628.00</b>
 <b>Dept: Non-Dept'L Revenue</b>					
<b>Unit: 0450 Planning Transportation</b>					
<b>Disadvantaged FY2006</b>					
1340	800	0450	8064	Tr Fr Palm Tran Grants Fd 1341	43,915.00
<b>Total in Unit:</b>				<b>0450</b>	<b>43,915.00</b>
<b>Unit: 0665 Street Lighting Program(361)</b>					
3500	800	0665	8000	Tr Fr General Fund Fd 0001	750,000.00
3500	800	0665	8238	Tr Fr Street Light Maint Fd 1202	54,650.00
<b>Total in Unit:</b>				<b>0665</b>	<b>804,650.00</b>
<b>Unit: 3154 Natural Areas Planning &amp; Support</b>					
1226	800	3154	8900	Statutory Reserves	-42,211.00
1220	800	3154	8900	Statutory Reserves	-14,473.00
1226	800	3154	8901	Balance Brought Forward	6,479,687.00
1220	800	3154	8901	Balance Brought Forward	5,098,301.00
<b>Total in Unit:</b>				<b>3154</b>	<b>11,521,304.00</b>
<b>Unit: 3170 Pollution Recovery</b>					
1227	800	3170	5300	Pollution Control Violations	213,158.00
1227	800	3170	8900	Statutory Reserves	-13,158.00
1227	800	3170	8901	Balance Brought Forward	1,653,789.00
<b>Total in Unit:</b>				<b>3170</b>	<b>1,853,789.00</b>
<b>Unit: 3220 Traffic Operations</b>					

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
1201	800	3220	6442	Ins Proceeds Loss Eqpt,Furn,Fix	75,000.00
1201	800	3220	6999	Other Miscellaneous Revenue	10,000.00
<b>Total in Unit:</b>				<b>3220</b>	<b>85,000.00</b>
<b>Unit: 3223 Petro Storage Tank Compliance</b>					
1231	800	3223	8900	Statutory Reserves	-1,000.00
1231	800	3223	8901	Balance Brought Forward	552,585.00
<b>Total in Unit:</b>				<b>3223</b>	<b>551,585.00</b>
<b>Unit: 3230 Thoroughfare Street Lighting</b>					
1202	800	3230	8901	Balance Brought Forward	1,065,956.00
<b>Total in Unit:</b>				<b>3230</b>	<b>1,065,956.00</b>
<b>Unit: 3801 Saltwater Projects</b>					
1224	800	3801	8900	Statutory Reserves	-5,895.00
1224	800	3801	8901	Balance Brought Forward	330,374.00
<b>Total in Unit:</b>				<b>3801</b>	<b>324,479.00</b>
<b>Unit: 3802 Freshwater Projects</b>					
1223	800	3802	8900	Statutory Reserves	-1,895.00
1223	800	3802	8901	Balance Brought Forward	329,429.00
<b>Total in Unit:</b>				<b>3802</b>	<b>327,534.00</b>
<b>Unit: 3803 Non Specific Projects</b>					
1225	800	3803	8900	Statutory Reserves	-9,474.00
1225	800	3803	8901	Balance Brought Forward	1,095,357.00
<b>Total in Unit:</b>				<b>3803</b>	<b>1,085,883.00</b>
<b>Unit: 4110 Fd&amp;O-Admin Misc Revenues</b>					
5000	800	4110	6442	Ins Proceeds Loss Eqpt,Furn,Fix	35,000.00
<b>Total in Unit:</b>				<b>4110</b>	<b>35,000.00</b>
<b>Unit: 4200 Wud Revenues</b>					
4001	800	4200	8208	Tr Fr WUD Revenue Fd 4000	97,115,000.00
4010	800	4200	8901	Balance Brought Forward	1,000,000.00
4013	800	4200	8901	Balance Brought Forward	2,337,000.00
<b>Total in Unit:</b>				<b>4200</b>	<b>100,452,000.00</b>
<b>Unit: 4211 Capital Impr Revenues</b>					
4014	800	4211	8208	Tr Fr WUD Revenue Fd 4000	79,600.00
4011	800	4211	8208	Tr Fr WUD Revenue Fd 4000	514,500.00
4011	800	4211	8212	Tr Fr Connection Chrg Act Fd 4012	7,563,000.00
4011	800	4211	8901	Balance Brought Forward	70,165,300.00
<b>Total in Unit:</b>				<b>4211</b>	<b>78,322,400.00</b>
<b>Unit: 5001 Airports Improvement &amp; Dev</b>					
4111	800	5001	8901	Balance Brought Forward	31,677,099.00
<b>Total in Unit:</b>				<b>5001</b>	<b>31,677,099.00</b>
<b>Unit: 5003 Coord Community Trans Program</b>					

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
1340	800	5003	8000	Tr Fr General Fund Fd 0001	18,798,167.00
<b>Total in Unit:</b>				<b>5003</b>	<b>18,798,167.00</b>
<b>Unit: 5011 Transportation Disadvantaged</b>					
1340	800	5011	8000	Tr Fr General Fund Fd 0001	1,582,770.00
1340	800	5011	8064	Tr Fr Palm Tran Grants Fd 1341	2,085,350.00
<b>Total in Unit:</b>				<b>5011</b>	<b>3,668,120.00</b>
<b>Unit: 5013 Doss - Older Americans Act</b>					
1340	800	5013	8000	Tr Fr General Fund Fd 0001	1,018,997.00
<b>Total in Unit:</b>				<b>5013</b>	<b>1,018,997.00</b>
<b>Unit: 5014 Dialysis Transportation</b>					
1340	800	5014	8000	Tr Fr General Fund Fd 0001	40,166.00
<b>Total in Unit:</b>				<b>5014</b>	<b>40,166.00</b>
<b>Unit: 5015 Airports R&amp;R Fund</b>					
4110	800	5015	8901	Balance Brought Forward	1,556,811.00
<b>Total in Unit:</b>				<b>5015</b>	<b>1,556,811.00</b>
<b>Unit: 5021 Noise Abate/Mitig Ord 85-34/35</b>					
4113	800	5021	8901	Balance Brought Forward	952,297.00
<b>Total in Unit:</b>				<b>5021</b>	<b>952,297.00</b>
<b>Unit: 5027 Restricted Revenues</b>					
4114	800	5027	8901	Balance Brought Forward	3,526,054.00
<b>Total in Unit:</b>				<b>5027</b>	<b>3,526,054.00</b>
<b>Unit: 5101 Bus Operating Revenue</b>					
1340	800	5101	8064	Tr Fr Palm Tran Grants Fd 1341	3,959,827.00
<b>Total in Unit:</b>				<b>5101</b>	<b>3,959,827.00</b>
<b>Unit: 5150 Criminal Justice Trust Fd Rev.</b>					
1323	800	5150	8000	Tr Fr General Fund Fd 0001	618,099.00
<b>Total in Unit:</b>				<b>5150</b>	<b>618,099.00</b>
<b>Unit: 5239 Driver Ed Assess. Fs318.1215</b>					
1480	800	5239	5141	Drivers Ed Fee Fs 318.1215	1,000,000.00
1480	800	5239	8901	Balance Brought Forward	62,057.00
<b>Total in Unit:</b>				<b>5239</b>	<b>1,062,057.00</b>
<b>Unit: 5280 Median Beautificatiuon</b>					
1200	800	5280	8900	Statutory Reserves	-5,126.00
1200	800	5280	8901	Balance Brought Forward	1,382,129.00
<b>Total in Unit:</b>				<b>5280</b>	<b>1,377,003.00</b>
<b>Unit: 5600 Metropolitan Planning Org</b>					
1360	800	5600	8901	Balance Brought Forward	257,239.00
<b>Total in Unit:</b>				<b>5600</b>	<b>257,239.00</b>
<b>Unit: 6410 Channel 20 Program Revenues</b>					
1520	800	6410	8901	Balance Brought Forward	143,794.00

**PALM BEACH COUNTY  
Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
<b>Total in Unit:</b>				<b>6410</b>	<b>143,794.00</b>
<b>Unit: 6440 Graphics</b>					
5030	800	6440	8901	Balance Brought Forward	71,618.00
<b>Total in Unit:</b>				<b>6440</b>	<b>71,618.00</b>
<b>Unit: 7200 Tourist Development Revenues</b>					
1458	800	7200	1212	Tourist Development Tax	6,117,428.00
1454	800	7200	1212	Tourist Development Tax	9,416,371.00
1455	800	7200	1212	Tourist Development Tax	4,039,690.00
1454	800	7200	4736	Commission Revenue	10,000.00
1454	800	7200	4901	Chgs Fr Servcs-Interdepartmtl	259,298.00
1450	800	7200	8085	Tr Fr TDC 4th Cent Lcl Op Fd 1453	900,000.00
1455	800	7200	8086	Tr Fr TDC Tourism Fd 1454	400,000.00
1450	800	7200	8086	Tr Fr TDC Tourism Fd 1454	253,800.00
1455	800	7200	8900	Statutory Reserves	-205,474.00
1450	800	7200	8900	Statutory Reserves	-159,408.00
1454	800	7200	8900	Statutory Reserves	-494,399.00
1458	800	7200	8900	Statutory Reserves	-311,156.00
1458	800	7200	8901	Balance Brought Forward	2,690,197.00
1455	800	7200	8901	Balance Brought Forward	993,540.00
1450	800	7200	8901	Balance Brought Forward	1,539,731.00
1454	800	7200	8901	Balance Brought Forward	5,058,193.00
<b>Total in Unit:</b>				<b>7200</b>	<b>30,507,811.00</b>
<b>Unit: 7204 Debt Service Account</b>					
4130	800	7204	4479	Reimbursed Expenses Other	152,896.00
4130	800	7204	8901	Balance Brought Forward	720,689.00
4131	800	7204	8901	Balance Brought Forward	127,281.00
4138	800	7204	8901	Balance Brought Forward	1,953.00
4137	800	7204	8901	Balance Brought Forward	2,458.00
4136	800	7204	8901	Balance Brought Forward	1,000.00
<b>Total in Unit:</b>				<b>7204</b>	<b>1,006,277.00</b>
<b>Unit: 7240 Film &amp; Tv Commission</b>					
1451	800	7240	1212	Tourist Development Tax	703,491.00
1451	800	7240	8900	Statutory Reserves	-35,483.00
1451	800	7240	8901	Balance Brought Forward	79,280.00
<b>Total in Unit:</b>				<b>7240</b>	<b>747,288.00</b>
<b>Unit: 7330 Beaches</b>					
1456	800	7330	1212	Tourist Development Tax	2,530,414.00
1456	800	7330	8900	Statutory Reserves	-127,154.00
1456	800	7330	8901	Balance Brought Forward	12,611.00
<b>Total in Unit:</b>				<b>7330</b>	<b>2,415,871.00</b>
<b>Unit: 7331 Sports Commission</b>					

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
1457	800	7331	1212	Tourist Development Tax	1,256,234.00
1457	800	7331	8900	Statutory Reserves	-63,801.00
1457	800	7331	8901	Balance Brought Forward	392,795.00
<b>Total in Unit:</b>				<b>7331</b>	<b>1,585,228.00</b>
<b>Unit: 7394 Fourth Cent Reserves</b>					
1453	800	7394	1212	Tourist Development Tax	6,117,428.00
1453	800	7394	8900	Statutory Reserves	-331,428.00
1453	800	7394	8901	Balance Brought Forward	12,784,311.00
<b>Total in Unit:</b>				<b>7394</b>	<b>18,570,311.00</b>
<b>Unit: 7420 Convention &amp; Visitor'S Bureau</b>					
1450	800	7420	1212	Tourist Development Tax	253,807.00
1450	800	7420	3778	Contributions From Ot Loc Govt Cult	250,000.00
1450	800	7420	4751	Conv Ctr Rental space Other	1,576,622.00
1450	800	7420	4752	Conv Ctr Concessions Food & Bever	556,325.00
1450	800	7420	4753	Conv Ctr Concessions Advertising	25,000.00
1450	800	7420	4759	Conv Ctr Charges Other	743,123.00
<b>Total in Unit:</b>				<b>7420</b>	<b>3,404,877.00</b>
<b>Unit: 7499 Reserve For Future Projects</b>					
1452	800	7499	1212	Tourist Development Tax	152,284.00
1452	800	7499	8900	Statutory Reserves	-7,935.00
1452	800	7499	8901	Balance Brought Forward	127,329.00
<b>Total in Unit:</b>				<b>7499</b>	<b>271,678.00</b>
<b>Unit: 7516 Sinking P&amp;I Series 2003</b>					
4036	800	7516	8208	Tr Fr WUD Revenue Fd 4000	4,283,100.00
<b>Total in Unit:</b>				<b>7516</b>	<b>4,283,100.00</b>
<b>Unit: 7517 Sinking P&amp;I Series 1985</b>					
4030	800	7517	8208	Tr Fr WUD Revenue Fd 4000	1,764,000.00
<b>Total in Unit:</b>				<b>7517</b>	<b>1,764,000.00</b>
<b>Unit: 7518 Sinking P&amp;I Ecr Loan</b>					
4031	800	7518	8208	Tr Fr WUD Revenue Fd 4000	310,000.00
<b>Total in Unit:</b>				<b>7518</b>	<b>310,000.00</b>
<b>Unit: 7523 Sinking Principal 84</b>					
4033	800	7523	8208	Tr Fr WUD Revenue Fd 4000	1,762,500.00
<b>Total in Unit:</b>				<b>7523</b>	<b>1,762,500.00</b>
<b>Unit: 7529 WUD Debt Service 2004</b>					
4037	800	7529	8208	Tr Fr WUD Revenue Fd 4000	5,577,300.00
<b>Total in Unit:</b>				<b>7529</b>	<b>5,577,300.00</b>
<b>Unit: 7531 WUD Debt Service 2006 Revenue</b>					
4039	800	7531	8208	Tr Fr WUD Revenue Fd 4000	8,253,000.00
<b>Total in Unit:</b>				<b>7531</b>	<b>8,253,000.00</b>

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

Adopted  
Revenue Budget

**Unit: 7607 Criminal Justice Commission**

1500	800	7607	8900	Statutory Reserves	-13,781.00
1507	800	7607	8901	Balance Brought Forward	544,204.00
1500	800	7607	8901	Balance Brought Forward	731,783.00
<b>Total in Unit:</b>				<b>7607</b>	<b>1,262,206.00</b>

**Unit: 8000 Revenue**

1180	800	8000	1110	Ad Valorem Taxes-Current	46,822,629.00
1180	800	8000	1120	Ad Valorem Taxes-Delinquent	34,777.00
1340	800	8000	1243	Local Opt Gs Tx Fs 336.025(1b)	10,061,000.00
1340	800	8000	1244	Local Opt Gs Tx Fs 336.021(1a)	3,196,000.00
1260	800	8000	3518	Local Govt 1/2 Cent Sls Tax	83,370,000.00
1327	800	8000	4812	Service Charge \$4/\$2; F.S.28.24(e)(1)	4,142,930.00
1470	800	8000	4814	Additional Court Costs \$15 F.S 938.13	55,601.00
1470	800	8000	5900	Other Fines & Forfeits	164,431.00
1180	800	8000	6132	Interest-Tax Clctr Fs 219.075	124,815.00
3506	800	8000	6310	Assessment Coll-Principal	175,000.00
3511	800	8000	6310	Assessment Coll-Principal	750,000.00
3509	800	8000	6310	Assessment Coll-Principal	20,000.00
3508	800	8000	6310	Assessment Coll-Principal	175,000.00
3507	800	8000	6310	Assessment Coll-Principal	85,000.00
3506	800	8000	6311	Assessment Coll-Interest	45,000.00
3511	800	8000	6311	Assessment Coll-Interest	200,000.00
3509	800	8000	6311	Assessment Coll-Interest	5,000.00
3508	800	8000	6311	Assessment Coll-Interest	50,000.00
3507	800	8000	6311	Assessment Coll-Interest	30,000.00
3805	800	8000	6320	Impact Fees-Public Buildings	1,000,000.00
1266	800	8000	6323	Impact Fees-Schools	1,110,360.00
1265	800	8000	6323	Impact Fees-Schools	2,225,000.00
1264	800	8000	6323	Impact Fees-Schools	3,050,000.00
1263	800	8000	6323	Impact Fees-Schools	1,717,200.00
1180	800	8000	6930	Refund Prior Year Expenditures	182,000.00
1340	800	8000	6999	Other Miscellaneous Revenue	454,614.00
1180	800	8000	6999	Other Miscellaneous Revenue	17,500.00
1539	800	8000	8000	Tr Fr General Fund Fd 0001	1,779,845.00
3600	800	8000	8000	Tr Fr General Fund Fd 0001	1,100,000.00
1340	800	8000	8000	Tr Fr General Fund Fd 0001	7,836,157.00
3751	800	8000	8022	Tr Fr County Library Fd 1180	8,613,282.00
1251	800	8000	8042	Tr Fr Fair Employment Contract Fd 12	25,000.00
1340	800	8000	8162	Tr Fr Transport Imprv Fd 3500	7,500,000.00
4116	800	8000	8402	Loan Proceeds	237,482.00
1261	800	8000	8900	Statutory Reserves	-1,000.00

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
1260	800	8000	8900	Statutory Reserves	-4,168,500.00
1253	800	8000	8900	Statutory Reserves	-5,750.00
1252	800	8000	8900	Statutory Reserves	-9,250.00
1251	800	8000	8900	Statutory Reserves	-1,350.00
1250	800	8000	8900	Statutory Reserves	-7,775.00
3506	800	8000	8900	Statutory Reserves	-11,700.00
1228	800	8000	8900	Statutory Reserves	-263.00
1433	800	8000	8900	Statutory Reserves	-144,500.00
1424	800	8000	8900	Statutory Reserves	-226,500.00
1221	800	8000	8900	Statutory Reserves	-10,526.00
1324	800	8000	8900	Statutory Reserves	-12,600.00
1321	800	8000	8900	Statutory Reserves	-12,600.00
3652	800	8000	8900	Statutory Reserves	-37,500.00
3752	800	8000	8900	Statutory Reserves	-39,456.00
3751	800	8000	8900	Statutory Reserves	-54,811.00
3750	800	8000	8900	Statutory Reserves	-3,081.00
3653	800	8000	8900	Statutory Reserves	-2,050.00
3651	800	8000	8900	Statutory Reserves	-3,500.00
3650	800	8000	8900	Statutory Reserves	-2,925.00
3603	800	8000	8900	Statutory Reserves	-65,750.00
3602	800	8000	8900	Statutory Reserves	-78,500.00
3601	800	8000	8900	Statutory Reserves	-51,530.00
1266	800	8000	8900	Statutory Reserves	-58,518.00
1265	800	8000	8900	Statutory Reserves	-121,250.00
3600	800	8000	8900	Statutory Reserves	-29,000.00
1470	800	8000	8900	Statutory Reserves	-11,002.00
1264	800	8000	8900	Statutory Reserves	-162,500.00
1263	800	8000	8900	Statutory Reserves	-90,360.00
3511	800	8000	8900	Statutory Reserves	-57,050.00
3509	800	8000	8900	Statutory Reserves	-3,750.00
3508	800	8000	8900	Statutory Reserves	-12,700.00
3507	800	8000	8900	Statutory Reserves	-6,250.00
3048	800	8000	8900	Statutory Reserves	-3,500.00
3046	800	8000	8900	Statutory Reserves	-5,250.00
3043	800	8000	8900	Statutory Reserves	-2,350.00
3040	800	8000	8900	Statutory Reserves	-9,450.00
3038	800	8000	8900	Statutory Reserves	-30,000.00
3037	800	8000	8900	Statutory Reserves	-500.00
3032	800	8000	8900	Statutory Reserves	-37,500.00
3022	800	8000	8900	Statutory Reserves	-44,552.00
3021	800	8000	8900	Statutory Reserves	-43,620.00
3020	800	8000	8900	Statutory Reserves	-55,000.00

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
3019	800	8000	8900	Statutory Reserves	-25,000.00
3018	800	8000	8900	Statutory Reserves	-15,000.00
1340	800	8000	8900	Statutory Reserves	-1,486,058.00
3017	800	8000	8900	Statutory Reserves	-425.00
3014	800	8000	8900	Statutory Reserves	-13,400.00
3013	800	8000	8900	Statutory Reserves	-308.00
3011	800	8000	8900	Statutory Reserves	-9,951.00
3009	800	8000	8900	Statutory Reserves	-514.00
3008	800	8000	8900	Statutory Reserves	-5,000.00
3004	800	8000	8900	Statutory Reserves	-714.00
3000	800	8000	8900	Statutory Reserves	-7,550.00
1327	800	8000	8900	Statutory Reserves	-207,140.00
1326	800	8000	8900	Statutory Reserves	-12,600.00
1325	800	8000	8900	Statutory Reserves	-12,600.00
3805	800	8000	8900	Statutory Reserves	-85,000.00
3804	800	8000	8900	Statutory Reserves	-123,750.00
3803	800	8000	8900	Statutory Reserves	-25,000.00
3800	800	8000	8900	Statutory Reserves	-7,650.00
1180	800	8000	8900	Statutory Reserves	-2,439,780.00
1253	800	8000	8901	Balance Brought Forward	844,576.00
1252	800	8000	8901	Balance Brought Forward	648,408.00
1251	800	8000	8901	Balance Brought Forward	56,333.00
1250	800	8000	8901	Balance Brought Forward	292,597.00
3506	800	8000	8901	Balance Brought Forward	608,699.00
1433	800	8000	8901	Balance Brought Forward	3,912,960.00
1228	800	8000	8901	Balance Brought Forward	137,528.00
1432	800	8000	8901	Balance Brought Forward	98,908.00
1430	800	8000	8901	Balance Brought Forward	748,655.00
1429	800	8000	8901	Balance Brought Forward	122,716.00
1427	800	8000	8901	Balance Brought Forward	178,222.00
1426	800	8000	8901	Balance Brought Forward	38,909.00
1425	800	8000	8901	Balance Brought Forward	108,845.00
1424	800	8000	8901	Balance Brought Forward	1,121,376.00
1423	800	8000	8901	Balance Brought Forward	85,083.00
1421	800	8000	8901	Balance Brought Forward	44,220.00
1420	800	8000	8901	Balance Brought Forward	831,194.00
1401	800	8000	8901	Balance Brought Forward	713,270.00
1221	800	8000	8901	Balance Brought Forward	5,506,048.00
1321	800	8000	8901	Balance Brought Forward	86,332.00
3652	800	8000	8901	Balance Brought Forward	17,989,542.00
3651	800	8000	8901	Balance Brought Forward	126,074.00
3752	800	8000	8901	Balance Brought Forward	12,309,446.00

**PALM BEACH COUNTY**  
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				<u>Adopted</u>	
				<u>Revenue Budget</u>	
3751	800	8000	8901	Balance Brought Forward	24,514,992.00
3750	800	8000	8901	Balance Brought Forward	1,552,228.00
3653	800	8000	8901	Balance Brought Forward	1,889,950.00
3650	800	8000	8901	Balance Brought Forward	2,054,931.00
3603	800	8000	8901	Balance Brought Forward	5,382,404.00
3602	800	8000	8901	Balance Brought Forward	4,676,239.00
3601	800	8000	8901	Balance Brought Forward	7,248,918.00
1539	800	8000	8901	Balance Brought Forward	3,318,938.00
1268	800	8000	8901	Balance Brought Forward	218,463.00
1266	800	8000	8901	Balance Brought Forward	657,123.00
1265	800	8000	8901	Balance Brought Forward	1,509,993.00
3600	800	8000	8901	Balance Brought Forward	11,310,890.00
1470	800	8000	8901	Balance Brought Forward	397,701.00
1264	800	8000	8901	Balance Brought Forward	1,985,969.00
1263	800	8000	8901	Balance Brought Forward	672,330.00
3511	800	8000	8901	Balance Brought Forward	8,477,467.00
3510	800	8000	8901	Balance Brought Forward	88,718.00
3509	800	8000	8901	Balance Brought Forward	2,202,542.00
3508	800	8000	8901	Balance Brought Forward	1,271,478.00
3507	800	8000	8901	Balance Brought Forward	448,572.00
1261	800	8000	8901	Balance Brought Forward	531,286.00
3046	800	8000	8901	Balance Brought Forward	4,373,553.00
3045	800	8000	8901	Balance Brought Forward	10,035.00
3043	800	8000	8901	Balance Brought Forward	1,081,743.00
3041	800	8000	8901	Balance Brought Forward	2,450,551.00
3040	800	8000	8901	Balance Brought Forward	8,260,482.00
3038	800	8000	8901	Balance Brought Forward	24,065,729.00
3037	800	8000	8901	Balance Brought Forward	296,358.00
3034	800	8000	8901	Balance Brought Forward	14,616.00
3033	800	8000	8901	Balance Brought Forward	1,219,604.00
3032	800	8000	8901	Balance Brought Forward	17,611,956.00
3028	800	8000	8901	Balance Brought Forward	71,208,134.00
3026	800	8000	8901	Balance Brought Forward	1,993,617.00
3025	800	8000	8901	Balance Brought Forward	154,977.00
3022	800	8000	8901	Balance Brought Forward	20,704,375.00
3021	800	8000	8901	Balance Brought Forward	21,608,964.00
3020	800	8000	8901	Balance Brought Forward	25,830,684.00
3019	800	8000	8901	Balance Brought Forward	12,941,366.00
3018	800	8000	8901	Balance Brought Forward	5,803,078.00
3017	800	8000	8901	Balance Brought Forward	228,953.00
1340	800	8000	8901	Balance Brought Forward	4,197,701.00
3016	800	8000	8901	Balance Brought Forward	2,251.00

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
3014	800	8000	8901	Balance Brought Forward	6,132,521.00
3013	800	8000	8901	Balance Brought Forward	130,900.00
3011	800	8000	8901	Balance Brought Forward	4,374,363.00
3009	800	8000	8901	Balance Brought Forward	212,409.00
3008	800	8000	8901	Balance Brought Forward	2,275,586.00
3004	800	8000	8901	Balance Brought Forward	284,473.00
3002	800	8000	8901	Balance Brought Forward	3,918.00
3001	800	8000	8901	Balance Brought Forward	57.00
3000	800	8000	8901	Balance Brought Forward	3,033,838.00
1327	800	8000	8901	Balance Brought Forward	1,485,924.00
1326	800	8000	8901	Balance Brought Forward	6,750.00
1325	800	8000	8901	Balance Brought Forward	6,750.00
1324	800	8000	8901	Balance Brought Forward	6,750.00
4117	800	8000	8901	Balance Brought Forward	6,411,483.00
3902	800	8000	8901	Balance Brought Forward	3,693,656.00
3901	800	8000	8901	Balance Brought Forward	14,042,807.00
3805	800	8000	8901	Balance Brought Forward	13,587,175.00
3804	800	8000	8901	Balance Brought Forward	87,053,082.00
3803	800	8000	8901	Balance Brought Forward	4,989,004.00
3800	800	8000	8901	Balance Brought Forward	2,264,377.00
5012	800	8000	8901	Balance Brought Forward	14,416,243.00
5011	800	8000	8901	Balance Brought Forward	11,499,427.00
5010	800	8000	8901	Balance Brought Forward	454,067.00
1383	800	8000	8901	Balance Brought Forward	4,066.00
1382	800	8000	8901	Balance Brought Forward	2,654.00
1381	800	8000	8901	Balance Brought Forward	436,414.00
1380	800	8000	8901	Balance Brought Forward	372,997.00
1180	800	8000	8901	Balance Brought Forward	9,157,177.00
3050	800	8000	8901	Balance Brought Forward	10,000.00
3048	800	8000	8901	Balance Brought Forward	1,493,400.00
<b>Total in Unit:</b>				<b>8000</b>	<b>715,064,732.00</b>
<b>Unit: 8001 General Fund</b>					
0001	800	8001	1110	Ad Valorem Taxes-Current	642,171,947.00
0001	800	8001	1120	Ad Valorem Taxes-Delinquent	1,200,000.00
0001	800	8001	1310	Franchise Fee Electricity	27,068,000.00
1481	800	8001	1410	Utility Tax-Electricity	29,252,000.00
0001	800	8001	1440	Utility Service Tax-Gas	1,070,000.00
0001	800	8001	1500	Communications Services Tax	31,900,000.00
0001	800	8001	3320	Fed Pmts Lieu Of Taxes-Wildlfe	4,000.00
0001	800	8001	3512	State Revenue Sharing Fs 218	28,240,000.00
0001	800	8001	3513	Insurance Agents Cnty Licenses	330,000.00
0001	800	8001	3515	Alcoholic Beverage Licenses	475,000.00

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
0001	800	8001	3516	Racing Tax	600,000.00
0001	800	8001	3909	Lieu Of Taxes Local Govt Units	55,000.00
0001	800	8001	4131	Sale Of Maps And Publications	5,500.00
0001	800	8001	4141	Chgs Svcs-Certif,Cpyng,Serchng	8,800.00
0001	800	8001	4191	Dir Commty Svc Fees	3,600.00
0001	800	8001	4199	Oth Chrg Svcs General Govt	45,000.00
0001	800	8001	4852	Surcharge\$15 FS 318 Traffic	2,300,000.00
0001	800	8001	5400	Violations Of Local Ordinances	40,000.00
0001	800	8001	5401	Handicap Parking Enforcement	70,000.00
0001	800	8001	5900	Other Fines & Forfeits	70,000.00
0001	800	8001	6115	Interest/Penalty	25,000.00
0001	800	8001	6132	Interest-Tax Clctr Fs 219.075	1,500,000.00
0001	800	8001	6201	Rental Of Buildings	551,801.00
0001	800	8001	6202	Rental Of Land	3,211.00
0001	800	8001	6225	Commercial Lease Rev	19,164.00
0001	800	8001	6442	Ins Prceeds Loss Eqpt,Furn,Fix	20,000.00
0001	800	8001	6920	Tax Cert Forfeit 197.291(2)Fs	50,000.00
0001	800	8001	6999	Other Miscellaneous Revenue	8,000.00
0001	800	8001	8043	Tr Fr Sales Tax Revenue Fd 1260	7,108,290.00
0001	800	8001	8330	Tr Fr Utility Tax Electric FD1481	19,621,712.00
0001	800	8001	8900	Statutory Reserves	-41,250,253.00
1481	800	8001	8900	Statutory Reserves	-1,462,600.00
0001	800	8001	8901	Balance Brought Forward	206,377,886.00
<b>Total in Unit:</b>				<b>8001</b>	<b>957,481,058.00</b>
<b>Unit: 8003 Constitutional Gas Tax</b>					
3500	800	8003	3542	Const.Gas Tax Fs206.41 80%	10,258,000.00
3500	800	8003	3547	Const.Gas Tax Fs206.41 20%	2,596,000.00
1201	800	8003	8162	Tr Fr Transport Imprv Fd 3500	12,647,253.00
3500	800	8003	8900	Statutory Reserves	-642,700.00
<b>Total in Unit:</b>				<b>8003</b>	<b>24,858,553.00</b>
<b>Unit: 8004 Capital Outlay</b>					
3900	800	8004	8900	Statutory Reserves	-43,000.00
3900	800	8004	8901	Balance Brought Forward	32,493,235.00
<b>Total in Unit:</b>				<b>8004</b>	<b>32,450,235.00</b>
<b>Unit: 8005 Transportation Improvement</b>					
3500	800	8005	1241	Local Opt Gs Tx Fs 336.025(1a)	23,199,000.00
3500	800	8005	1243	Local Opt Gs Tx Fs 336.025(1b)	10,061,000.00
3500	800	8005	1244	Local Opt Gs Tx Fs 336.021(1a)	3,196,000.00
3500	800	8005	8900	Statutory Reserves	-2,058,971.00
3500	800	8005	8901	Balance Brought Forward	202,682,084.00
<b>Total in Unit:</b>				<b>8005</b>	<b>237,079,113.00</b>

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

Adopted  
Revenue Budget

**Unit: 8006 County Trans Trust**

1201	800	8006	1242	Local Alt Fuel Fee Fs 206.877	10,000.00
1201	800	8006	3544	County Gas Tax Fs 206.60	5,455,000.00
1201	800	8006	8000	Tr Fr General Fund Fd 0001	9,924,198.00
1201	800	8006	8043	Tr Fr Sales Tax Revenue Fd 1260	8,000,000.00
1201	800	8006	8162	Tr Fr Transport Imprv Fd 3500	2,000,000.00
1201	800	8006	8900	Statutory Reserves	-368,283.00
1201	800	8006	8901	Balance Brought Forward	12,274,314.00
<b>Total in Unit:</b>				<b>8006</b>	<b>37,295,229.00</b>

**Unit: 8008 Moving Violation Surcharge-Cty**

3801	800	8008	5900	Other Fines & Forfeits	900,000.00
3801	800	8008	8900	Statutory Reserves	-129,500.00
3801	800	8008	8901	Balance Brought Forward	17,495,968.00
<b>Total in Unit:</b>				<b>8008</b>	<b>18,266,468.00</b>

**Unit: 8010 Moving Violation Surcharge-Mun**

1262	800	8010	5900	Other Fines & Forfeits	1,000,000.00
1262	800	8010	8900	Statutory Reserves	-55,750.00
1262	800	8010	8901	Balance Brought Forward	2,686,124.00
<b>Total in Unit:</b>				<b>8010</b>	<b>3,630,374.00</b>

**Unit: 8011 Ag Reserve Management Fees**

1222	800	8011	6225	Commercial Lease Rev	1,600,000.00
1222	800	8011	8900	Statutory Reserves	-83,500.00
1222	800	8011	8901	Balance Brought Forward	1,578,872.00
<b>Total in Unit:</b>				<b>8011</b>	<b>3,095,372.00</b>

**Unit: 8013 Trump golf course lease**

0001	800	8013	6202	Rental Of Land	293,000.00
<b>Total in Unit:</b>				<b>8013</b>	<b>293,000.00</b>

**Unit: 8020 Airport Hotel/Office Complex**

0001	800	8020	6202	Rental Of Land	430,000.00
<b>Total in Unit:</b>				<b>8020</b>	<b>430,000.00</b>

**Unit: 8112 Mstd**

0001	800	8112	2100	Professnl & Occupptnl Licenses	2,100,000.00
0001	800	8112	2900	Other Licenses & Permits	300.00
0001	800	8112	3514	Mobile Home Licenses	75,000.00
0001	800	8112	6132	Interest-Tax Clctr Fs 219.075	1,400.00
<b>Total in Unit:</b>				<b>8112</b>	<b>2,176,700.00</b>

**Unit: 8200 Airports Revenue**

4100	800	8200	8901	Balance Brought Forward	9,625,656.00
<b>Total in Unit:</b>				<b>8200</b>	<b>9,625,656.00</b>

**Unit: 9100 Transfers**

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
1226	800	9100	8000	Tr Fr General Fund Fd 0001	750,000.00
3901	800	9100	8000	Tr Fr General Fund Fd 0001	11,030,266.00
3900	800	9100	8000	Tr Fr General Fund Fd 0001	7,832,306.00
3652	800	9100	8000	Tr Fr General Fund Fd 0001	1,000,000.00
1226	800	9100	8027	Tr Fr Nat Stewardship Fd 1220	986,175.00
3801	800	9100	8045	Tr Fr Intergov Radio Comm Fd 1262	104,424.00
3700	800	9100	8052	Tr Fr Fire/Rescue MSTU Fd 1300	10,180,000.00
3652	800	9100	8088	Tr Fr TDC Beaches Fd 1456	2,214,066.00
4138	800	9100	8221	Tr Fr Airport Operations Fd 4100	1,020,288.00
4137	800	9100	8221	Tr Fr Airport Operations Fd 4100	3,443,480.00
4136	800	9100	8221	Tr Fr Airport Operations Fd 4100	3,050,000.00
4131	800	9100	8221	Tr Fr Airport Operations Fd 4100	8,268,000.00
4130	800	9100	8221	Tr Fr Airport Operations Fd 4100	2,650,000.00
4111	800	9100	8221	Tr Fr Airport Operations Fd 4100	6,000,000.00
4110	800	9100	8221	Tr Fr Airport Operations Fd 4100	1,300,000.00
4100	800	9100	8222	Tr Fr Airport Capital Proj Fd 4110	130,000.00
4110	800	9100	8223	Tr Fr Airport Imprv/Devlp Fd 4111	2,800,000.00
4100	800	9100	8223	Tr Fr Airport Imprv/Devlp Fd 4111	5,756,000.00
3804	800	9100	8223	Tr Fr Airport Imprv/Devlp Fd 4111	1,100,000.00
4100	800	9100	8226	Tr Fr Airport Restrict Asset Fd 4114	50,000.00
4100	800	9100	8227	Tr Fr DOA 60.15M Refnd 02 Fd 4130	3,500.00
4100	800	9100	8228	Tr Fr Debt Svc DOA 01 Fd 4131	15,000.00
3804	800	9100	8231	Tr Fr Fleet Mgmt Fd 5000	200,000.00
1327	800	9100	8258	Tr Fr Court Related IT Cap Improvem	844,837.00
4100	800	9100	8304	Tr Fr 69M DOA 2006A DS Fund 4137	500.00
4100	800	9100	8305	Tr Fr 16M DOA 2006B DS Fund 4138	500.00
3804	800	9100	8314	Tr Fr TDC 5 Cent fd1458	1,000,000.00
<b>Total in Unit:</b>				<b>9100</b>	<b>71,729,342.00</b>
<b>Unit: A171 Passenger Facility Charges</b>					
4112	800	A171	8901	Balance Brought Forward	7,363,052.00
<b>Total in Unit:</b>				<b>A171</b>	<b>7,363,052.00</b>
<b>Unit: A239 P-Concourse C Expansion</b>					
4111	800	A239	8224	Tr Fr Airport Pssngr Fac Fd 4112	3,130,949.00
<b>Total in Unit:</b>				<b>A239</b>	<b>3,130,949.00</b>
<b>Unit: R025 Trees Only Streetscape</b>					
1201	800	R025	8025	Tr Fr Beautification Maint Fd 1200	96,340.00
1201	800	R025	8162	Tr Fr Transport Imprv Fd 3500	2,061,906.00
<b>Total in Unit:</b>				<b>R025</b>	<b>2,158,246.00</b>
<b>Total in Dept:</b>				<b>800</b>	<b>2,473,050,369.00</b>

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

Adopted  
Revenue Budget

Dept: Debt Service

Unit: 4100 Revenue

2508	810	4100	1110	Ad Valorem Taxes-Current	4,265,213.00
2501	810	4100	1110	Ad Valorem Taxes-Current	8,190,569.00
2038	810	4100	1110	Ad Valorem Taxes-Current	3,755,427.00
2022	810	4100	1110	Ad Valorem Taxes-Current	1,771,158.00
2021	810	4100	1110	Ad Valorem Taxes-Current	2,666,158.00
2020	810	4100	1110	Ad Valorem Taxes-Current	1,988,167.00
2019	810	4100	1110	Ad Valorem Taxes-Current	1,903,203.00
2000	810	4100	1110	Ad Valorem Taxes-Current	934,608.00
2518	810	4100	1110	Ad Valorem Taxes-Current	12,149,910.00
2513	810	4100	1110	Ad Valorem Taxes-Current	832,651.00
2517	810	4100	6935	Contrib From Jupiter Stad Ltd	110,744.00
2507	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,858,336.00
2506	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	14,041,820.00
2505	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,874,626.00
2406	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,865,617.00
2052	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,898,483.00
2050	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,294.00
2048	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	615,730.00
2046	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	788,209.00
2043	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	510,403.00
2041	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,714,244.00
2040	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,124,100.00
2037	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	690,924.00
2034	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	3,021,613.00
2033	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	30,214.00
2032	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,843,792.00
2031	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	2,432,203.00
2028	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	5,172,423.00
2025	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	2,121,041.00
2018	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	7,674,593.00
2011	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,072,817.00
2009	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,967,366.00
2008	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	1,393,653.00
2003	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	2,730,133.00
2053	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	2,390,424.00
2516	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	956,597.00
2515	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	492,331.00
2514	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	2,046,264.00
2509	810	4100	8043	Tr Fr Sales Tax Revenue Fd 1260	2,113,960.00

**PALM BEACH COUNTY**  
**Revenue Budget FY 2008**

				<u>Adopted</u>	
				<u>Revenue Budget</u>	
2510	810	4100	8067	Tr Fr Okeehetee Golf Fd 1381	713,720.00
2517	810	4100	8085	Tr Fr TDC 4th Cent Lcl Op Fd 1453	2,059,065.00
2511	810	4100	8085	Tr Fr TDC 4th Cent Lcl Op Fd 1453	5,337,796.00
2406	810	4100	8089	Tr Fr TDC Sports Comm Fd 1457	30,000.00
2056	810	4100	8106	Tr Fr 20M Sunshn 800MZ Radio 00 Fd	125,000.00
2502	810	4100	8132	Tr Fr 30.73M Beach Acq 93 DSR Fd 2	3,150,997.00
2009	810	4100	8148	Tr Fr 14M Sunshn Vote Mach Fd 3009	222,168.00
2516	810	4100	8152	Tr Fr 15.175M Jud Garage Acq Fd 301	33,637.00
2056	810	4100	8308	Tr Fr 8.1M SS#9 06 DS 2046	114,481.00
2054	810	4100	8314	Tr Fr TDC 5 Cent fd1458	612,307.00
2050	810	4100	8315	Tr Fr 16M SS10 Loan CTF 3050	10,000.00
2503	810	4100	8701	Loan Repayment	3,150,997.00
2508	810	4100	8900	Statutory Reserves	-213,338.00
2501	810	4100	8900	Statutory Reserves	-409,418.00
2038	810	4100	8900	Statutory Reserves	-187,717.00
2022	810	4100	8900	Statutory Reserves	-88,336.00
2021	810	4100	8900	Statutory Reserves	-133,220.00
2020	810	4100	8900	Statutory Reserves	-99,465.00
2019	810	4100	8900	Statutory Reserves	-94,664.00
2000	810	4100	8900	Statutory Reserves	-46,184.00
2518	810	4100	8900	Statutory Reserves	-607,050.00
2513	810	4100	8900	Statutory Reserves	-40,886.00
2507	810	4100	8901	Balance Brought Forward	49,164.00
2506	810	4100	8901	Balance Brought Forward	45,133.00
2505	810	4100	8901	Balance Brought Forward	3,622.00
2502	810	4100	8901	Balance Brought Forward	24,275.00
2501	810	4100	8901	Balance Brought Forward	172,924.00
2406	810	4100	8901	Balance Brought Forward	190,723.00
2050	810	4100	8901	Balance Brought Forward	261,273.00
2048	810	4100	8901	Balance Brought Forward	278.00
2043	810	4100	8901	Balance Brought Forward	93,062.00
2041	810	4100	8901	Balance Brought Forward	63,143.00
2038	810	4100	8901	Balance Brought Forward	161,394.00
2034	810	4100	8901	Balance Brought Forward	521,577.00
2033	810	4100	8901	Balance Brought Forward	103,360.00
2032	810	4100	8901	Balance Brought Forward	384,242.00
2031	810	4100	8901	Balance Brought Forward	387,189.00
2028	810	4100	8901	Balance Brought Forward	5,592,777.00
2025	810	4100	8901	Balance Brought Forward	121,347.00
2022	810	4100	8901	Balance Brought Forward	53,156.00
2021	810	4100	8901	Balance Brought Forward	82,450.00
2020	810	4100	8901	Balance Brought Forward	65,125.00

**PALM BEACH COUNTY  
Revenue Budget FY 2008**

					<u>Adopted</u>
					<u>Revenue Budget</u>
2019	810	4100	8901	Balance Brought Forward	45,567.00
2018	810	4100	8901	Balance Brought Forward	79,692.00
2011	810	4100	8901	Balance Brought Forward	358.00
2009	810	4100	8901	Balance Brought Forward	295,607.00
2008	810	4100	8901	Balance Brought Forward	276,320.00
2003	810	4100	8901	Balance Brought Forward	47.00
2000	810	4100	8901	Balance Brought Forward	319,676.00
2519	810	4100	8901	Balance Brought Forward	1,397,039.00
2518	810	4100	8901	Balance Brought Forward	537,103.00
2517	810	4100	8901	Balance Brought Forward	6,035.00
2516	810	4100	8901	Balance Brought Forward	205,222.00
2515	810	4100	8901	Balance Brought Forward	99,402.00
2514	810	4100	8901	Balance Brought Forward	924.00
2513	810	4100	8901	Balance Brought Forward	10,423.00
2511	810	4100	8901	Balance Brought Forward	10.00
2510	810	4100	8901	Balance Brought Forward	23.00
2509	810	4100	8901	Balance Brought Forward	6,603.00
2508	810	4100	8901	Balance Brought Forward	144,310.00
		<b>Total in Unit:</b>	<b>4100</b>		<b>128,451,483.00</b>
		<b>Total in Dept:</b>	<b>810</b>		<b>128,451,483.00</b>
 <b>Grand Total for FY 2008:</b>					 <b>4,021,127,424.00</b>