

Pinellas County  
Standard REVENUES by Center - Detail  
Fund:0001 - General Fund  
Version: County Admin Review

**Revenues**

Fund	Center	Account	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
<b>Intergovernmental Revenue</b>										
0001	100200 - Fund Revenues	3316901 - Fed Grant- HS-Other	0	1,205	43,686	0	0	0	0	0.00%
0001	100200 - Fund Revenues	3317001 - Fed Grant- Culture/Rec	0	16,944	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	3317001 - Fed Grant- Culture/Rec	0	79,401	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	3347001 - State Grant- Culture/Recreation	0	0	9,174	0	0	0	0	0.00%
0001	100200 - Fund Revenues	3347001 - State Grant- Culture/Recreation	0	50,000	(50,000)	0	0	0	0	0.00%
0001	100200 - Fund Revenues	3347001 - State Grant- Culture/Recreation	0	0	71,322	0	0	0	0	0.00%
0001	100200 - Fund Revenues	3373001 - Local Govt Unit Grant-PE	147,154	135,254	144,409	157,000	162,400	167,100	10,100	6.43%
0001	100200 - Fund Revenues	3373001 - Local Govt Unit Grant-PE	106	0	0	0	0	0	0	0.00%
<b>Intergovernmental Revenue Total</b>			147,260	282,804	218,591	157,000	162,400	167,100	10,100	6.43%
<b>Charges for Services</b>										
0001	100200 - Fund Revenues	3437001 - Water&Soil Test	170	130	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	3439023 - Weedon Islnd Kayak Rental	10,845	59,558	85,398	58,660	90,000	57,000	(1,660)	-2.83%
0001	100200 - Fund Revenues	3472200 - Camping Fees-Ft Desoto	2,381,441	2,308,846	2,348,191	2,327,500	2,400,880	2,264,420	(63,080)	-2.71%
0001	100200 - Fund Revenues	3472201 - Camping Fees-Shell Key (Primitive)	0	0	2,160	0	10,000	10,000	10,000	100.00%
0001	100200 - Fund Revenues	3472202 - Shelter Fees	244,569	264,939	163,083	252,220	267,240	251,870	(350)	-0.14%
0001	100200 - Fund Revenues	3472203 - Boat Ramp Parking Fees	425,463	415,846	542,647	403,750	420,000	394,250	(9,500)	-2.35%
0001	100200 - Fund Revenues	3472204 - Special Events Fees-Parks	58,838	54,170	20,665	55,100	39,050	40,380	(14,720)	-26.72%
0001	100200 - Fund Revenues	3472205 - Belle Harbour Mrn-Slp/Stg	33,465	33,373	29,497	31,580	32,500	31,590	10	0.03%
0001	100200 - Fund Revenues	3472206 - Suthrld By Marina-Slp/Stg	26,745	21,726	20,534	20,420	20,500	0	(20,420)	-100.00%

**Revenues**

<b>Fund</b>	<b>Center</b>	<b>Account</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 Estimate</b>	<b>FY22 Request</b>	<b>Budget to Budget Change</b>	<b>Budget to Budget % Change</b>
0001	100200 - Fund Revenues	3472210 - Smr Cmp/Prgm Fee-Hrtg Vil	1,472	489	303	0	0	0	0	0.00%
0001	100200 - Fund Revenues	3472213 - Beach Access Parking	208,050	203,286	213,688	194,750	211,650	209,000	14,250	7.32%
0001	100200 - Fund Revenues	3472214 - Ft Desoto Entry Fee	1,315,739	1,277,240	1,348,811	1,244,500	1,450,500	1,282,500	38,000	3.05%
0001	100200 - Fund Revenues	3472216 - Regnl Park&Preserve Pkg Fee	396,969	431,740	433,608	394,250	425,250	389,500	(4,750)	-1.20%
0001	100200 - Fund Revenues	3472223 - Sand Key Parking Fees	487,072	506,173	470,301	460,750	511,560	473,580	12,830	2.78%
0001	100200 - Fund Revenues	3472224 - Beach Parking Annual Passes	165,173	168,518	152,846	153,900	184,300	167,680	13,780	8.95%
0001	100200 - Fund Revenues	3472225 - Summer Camp/Prgm Fees-Parks	0	0	1,290	0	0	0	0	0.00%
0001	100200 - Fund Revenues	3472226 - Annual Boat Pass	49,766	75,583	80,049	66,000	85,500	81,500	15,500	23.48%
0001	100200 - Fund Revenues	3472228 - Vendor Permit Fee	900	13,250	9,343	9,000	15,000	13,000	4,000	44.44%
0001	100200 - Fund Revenues	3472990 - Reservation Modification/Cancellati on Fees	0	0	49,356	49,400	70,000	65,080	15,680	31.74%
0001	100200 - Fund Revenues	3472991 - Other Svc Chg-Park&Rec	98,000	98,000	98,000	0	98,000	93,100	93,100	100.00%
0001	100200 - Fund Revenues	3473001 - Fla Yards & Nbhds/Co Ext	3,008	2,917	2,688	1,330	2,200	2,280	950	71.43%
0001	100200 - Fund Revenues	3473002 - Comm Horticltr Fee/Co Ext	4,805	3,026	1,870	4,750	3,000	2,850	(1,900)	-40.00%
0001	100200 - Fund Revenues	3473003 - Urban Horticltr Fee/Co Ext	20	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	3473007 - Sustnabty Prg Fees/Co Ex	800	0	234	230	0	0	(230)	-100.00%
0001	100200 - Fund Revenues	3474001 - County Extensn-Events Rev	9,332	3,672	2,274	3,800	3,800	3,610	(190)	-5.00%
<b>Charges for Services Total</b>			5,922,642	5,942,483	6,076,837	5,731,890	6,340,930	5,833,190	101,300	1.77%
<b>Fines and Forfeitures</b>										
0001	100200 - Fund Revenues	3540100 - Parking Fines-Park Dept	30,389	101,059	148,427	65,070	98,310	90,250	25,180	38.70%
<b>Fines and Forfeitures Total</b>			30,389	101,059	148,427	65,070	98,310	90,250	25,180	38.70%
<b>Rents, Surplus and Refunds</b>										
0001	100200 - Fund Revenues	3621001 - Rent-Building-Gen Svcs	3,725	(26)	2,843	3,540	3,730	3,540	0	0.00%

**Revenues**

<b>Fund</b>	<b>Center</b>	<b>Account</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 Estimate</b>	<b>FY22 Request</b>	<b>Budget to Budget Change</b>	<b>Budget to Budget % Change</b>
0001	100200 - Fund Revenues	3621007 - Rent-Ft Desoto Concession	271,391	254,561	204,216	249,850	238,500	236,080	(13,770)	-5.51%
0001	100200 - Fund Revenues	3623000 - Rent-Land	0	0	9,478	9,000	0	0	(9,000)	-100.00%
0001	100200 - Fund Revenues	3623002 - Rent-Land-Parks Departmnt	153,724	151,912	126,808	142,500	140,100	114,000	(28,500)	-20.00%
0001	100200 - Fund Revenues	3623400 - Rent-Land Parking Lot	661,243	754,107	638,917	570,000	605,000	584,250	14,250	2.50%
0001	100200 - Fund Revenues	3624103 - Rent-Ft Ds/Eg Key Ferry Cnt	38,003	48,143	48,620	39,900	55,000	47,500	7,600	19.05%
0001	100200 - Fund Revenues	3624106 - Rent-Ftdsto Dck-Tpa Plts	36,569	37,975	39,594	39,360	29,890	0	(39,360)	-100.00%
0001	100200 - Fund Revenues	3624108 - Rent-CEL Park House	57,125	69,196	61,436	57,420	62,430	54,720	(2,700)	-4.70%
0001	100200 - Fund Revenues	3669991 - Contributions-Other	0	0	4,000	3,610	0	0	(3,610)	-100.00%
0001	100200 - Fund Revenues	3669991 - Contributions-Other	9,456	2,864	0	0	0	0	0	0.00%
<b>Rents, Surplus and Refunds Total</b>			<b>1,231,236</b>	<b>1,318,733</b>	<b>1,135,912</b>	<b>1,115,180</b>	<b>1,134,650</b>	<b>1,040,090</b>	<b>(75,090)</b>	<b>-6.73%</b>
<b>Other Miscellaneous Revenues</b>										
0001	100200 - Fund Revenues	3699001 - Copy Charges	0	0	5,532	0	0	0	0	0.00%
0001	100200 - Fund Revenues	3699350 - Refund Of Prior Yrs Exp	0	0	1	0	0	0	0	0.00%
0001	100200 - Fund Revenues	3699991 - Other Miscellaneous Revenue	582	572	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	3699991 - Other Miscellaneous Revenue	36,103	57,858	411	0	0	0	0	0.00%
0001	100200 - Fund Revenues	3699991 - Other Miscellaneous Revenue	0	0	(2,460)	0	0	0	0	0.00%
<b>Other Miscellaneous Revenues Total</b>			<b>36,685</b>	<b>58,430</b>	<b>3,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Revenues Total</b>			<b>7,368,212</b>	<b>7,703,510</b>	<b>7,583,252</b>	<b>7,069,140</b>	<b>7,736,290</b>	<b>7,130,630</b>	<b>61,490</b>	<b>0.87%</b>

Pinellas County  
 Standard EXPENDITURES by Center - Detail  
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**Expenditures**

Major Object	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	10,774,717	11,413,305	10,261,110	14,185,730	12,806,650	14,097,960	(87,770)	-0.62%
Operating Expenses	6,956,566	6,982,269	7,817,920	8,096,680	7,821,121	8,024,880	(71,800)	-0.89%
Capital Outlay	233,249	358,775	319,923	525,000	462,500	478,100	(46,900)	-8.93%
Debt Service Exp	39,851	19,926	0	0	0	0	0	0.00%
<b>Expenditures Total</b>	<b>18,004,384</b>	<b>18,774,275</b>	<b>18,398,952</b>	<b>22,807,410</b>	<b>21,090,271</b>	<b>22,600,940</b>	<b>(206,470)</b>	<b>-0.91%</b>