

SUMMARY OF GENERAL FUND REVENUE

Program	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	Total
Fire Protection	37,200	15,000		203,700		10,000	265,900
Miscellaneous Engineering	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Park Development	1,252,500	1,105,000	840,000	765,000	815,000	865,000	5,642,500
Marine Facilities	115,000	115,000	115,000	115,000	115,000	115,000	690,000
Libraries	554,840	571,490	588,630	606,290	624,480	643,210	3,588,940
Maintenance of Buildings	533,000	427,000	435,000	436,000	438,000	440,000	2,709,000
Miscellaneous	70,000	70,000	70,000	70,000	77,000	70,000	427,000
Total General Fund	2,597,540	2,338,490	2,083,630	2,230,990	2,104,480	2,178,210	13,533,340

FIRE PROTECTION:	1221 - EMS Capital Equipment	11,200	
	1245 - Garage Door Replacement	26,000	37,200
MISC ENGINEERING	2822 - Miscellaneous Engineering	35,000	35,000
PARK DEVELOPMENT:	3203 - Carpenter Fld Infrastructure Repairs & Improvements	30,000	
	3204 - Concrete Sidewalk, Pad Repairs & Replacement	40,000	
	3205 - Community Sports Complex Infrastructure Repairs & Improv	50,000	
	3213 - Park Amenity Purchase & Replacement	65,000	
	3229 - Tennis & Basketball Court Resurfacing	67,500	
	3230 - Playground & Fitness Equipment Purchase & Replacement	95,000	
	3262 - Fencing Replacement Program	95,000	
	3269 - Light Replacement & Repair	90,000	
	3271 - Swimming Pool Renovations & Repairs	45,000	
	3273 - Restrooms on Clearwater Beach	600,000	
	3278 - Long Center Infrastructure Repairs	50,000	
	3286 - Parking Lot/Bike Path Resurfacing & Improvements	25,000	1,252,500
MARINE FACILITIES:	3497 - Docks & Seawalls	100,000	
	3499 - Pier 60/Sailing Ctr Maint	15,000	115,000
LIBRARIES:	3521 - Books & Materials Collection	554,840	554,840
MAINTENANCE OF BUILDINGS:	4510 - Air Conditioners - City Wide Replacements	200,000	
	4512 - Roof Repairs	33,000	
	4514 - Roof Replacements	100,000	
	4517 - Painting of Facilities	100,000	
	4519 - Flooring for Facilities	100,000	533,000
MISCELLANEOUS	4761 - Pollutant Storage Tank Removal/Replacement	20,000	
	4803 - Environmental Assessment & Clean-up	50,000	70,000

TOTAL GENERAL FUND FY 2004/2005: 2,597,540