

**Detail Budget vs Actual Report for FY 2019**  
**Revised Budget**  
**Ledger: GM - Key West GL**  
**102 - Internal Improvements**  
**Key: 1020000**

Report generated on May 24, 2019 10:58:46 AM

Page 1

|                                     | Budget             | Actual             | % of Budget  |
|-------------------------------------|--------------------|--------------------|--------------|
| 3124000 - Gas Tax/Alternative Fuel  | 1,156,224          | 523,220            | 45.3%        |
| 3124200 - 2nd Local Option Fuel Tax | 446,525            | 203,486            | 45.6%        |
| 3313900 - Other Physical Environmnt | 0                  | 0                  | /0           |
| 3314901 - FDOT (LAP) Grant          | 0                  | 28,000             | /0           |
| 3315001 - FEMA Grant/Reimbursement  | 0                  | 0                  | /0           |
| 3343900 - Other Physical Environmnt | 0                  | 0                  | /0           |
| 3344901 - FDOT (LAP) Grant          | 0                  | 0                  | /0           |
| 3379000 - Other Grants              | 0                  | 0                  | /0           |
| 3419800 - Chargebacks-Eng Servs     | 0                  | 0                  | /0           |
| 3419900 - Chargebacks-Other Labor   | 0                  | 0                  | /0           |
| 3610000 - Interest Earnings         | 0                  | 47,151             | /0           |
| 3610100 - Impact Fee                | 0                  | 0                  | /0           |
| 3690000 - Other Misc Revenues       | 75,000             | 1,431              | 1.9%         |
| 3810100 - General                   | 0                  | 0                  | /0           |
| 3811010 - Infrastructure            | 2,000,000          | 1,000,000          | 50.0%        |
| 3813030 - Capital Outlay            | 0                  | 0                  | /0           |
| 3814020 - Stormwater Utility        | 0                  | 0                  | /0           |
| 3899001 - Fund Balance              | 563,961            | 0                  | 0.0%         |
| 3899101 - Reserve for R&R           | 0                  | 0                  | /0           |
| 3899102 - Traffic Impact Fees       | 0                  | 0                  | /0           |
| 3899104 - Truman Annex Impact Fee   | 0                  | 0                  | /0           |
| 3899110 - Project Cryfwrd Reserve   | 0                  | 0                  | /0           |
| 3899112 - Prior Yr Budget-Prior POs | 0                  | 0                  | /0           |
| <b>Total for 1020000</b>            | <b>\$4,241,710</b> | <b>\$1,803,288</b> | <b>42.5%</b> |