

SPECIAL REVENUE

Proposed Budget Comparison by Fund

Fiscal Year 2017/18 and 2018/19

Fund Number and Description		FY 2017/18 Budget @ 3/31/18	FY 2018/19 Department Requests	FY 2018/19 Proposed Budget	Increase (Decrease)	% Increase (Decrease)
Special Revenue Funds:						
102	New Traffic Improvement Fees	9,843,920	5,618,500	5,618,500	(4,225,420)	(42.92)%
103	Additional Impact Fees	2,139,322	543,907	1,674,419	(464,903)	(21.73)%
108	Section 8/Rental Assistance	2,346,408	2,355,543	2,337,364	(9,044)	(0.39)%
109	Secondary Road Construction	15,076,863	8,368,987	8,596,997	(6,479,866)	(42.98)%
117	Tree Ordinance Fines	50,000	50,000	50,000	0	0.00 %
119	Tourist Development Fund	930,169	998,450	998,450	68,281	7.34 %
120	911 Surcharge	1,779,109	1,226,327	1,040,090	(739,019)	(41.54)%
121	Drug Abuse Fund	25,000	25,000	0	(25,000)	(100.00)%
123	IRCLHAP/SHIP	1,556,897	620,736	622,025	(934,872)	(60.05)%
124	Metro Plan Organization	778,875	816,318	848,142	69,267	8.89 %
126	Multi-jurisdiction Law Enforcement	11,112	0	0	(11,112)	(100.00)%
127	Native Uplands Acquisition	165,000	165,000	165,000	0	0.00 %
128	Beach Restoration	3,711,058	5,836,675	5,836,388	2,125,330	57.27 %
129	Neighborhood Stabilization Plan	60,803	60,803	0	(60,803)	(100.00)%
130	Neighborhood Stabilization 3 Plan	68,214	68,214	0	(68,214)	(100.00)%
133	Florida Boating Improvement Prog.	452,100	52,100	70,000	(382,100)	(84.52)%
134	Library Bequest Fund	87	0	0	(87)	(100.00)%
135	Disabled Access Programs	20,000	20,000	20,000	0	0.00 %
136	Intergovernmental Grants	753,398	767,840	767,840	14,442	1.92 %
137	Traffic Education Program	57,000	48,000	57,000	0	0.00 %
140	Court Facility Surcharge Fund	280,000	160,228	251,211	(28,789)	(10.28)%
141	Additional Court Costs	141,595	38,929	93,929	(47,666)	(33.66)%
142	Court Technology Fund	383,774	603,555	475,741	91,967	23.96 %
145	Land Acquisition Series 2006	90,000	18,099	10,407	(79,593)	(88.44)%
171	E. Gifford Stormwater M.S.B.U.	19,943	19,943	940	(19,003)	(95.29)%
179	Oceanside Streetlighting	2,281	2,281	2,082	(199)	(8.72)%
179	Oceanside Street Paving	14,477	14,477	14,335	(142)	(0.98)%
180	Oslo Park Streetlighting	40,427	18,816	40,598	171	0.42 %
181	Gifford Streetlighting	152,551	152,551	63,725	(88,826)	(58.23)%
182	Laurelwood Streetlighting	8,667	8,667	8,672	5	0.06 %
183	Rockridge Streetlighting	3,645	3,645	2,865	(780)	(21.40)%
184	Vero Highlands Streetlighting	\$87,881	\$87,881	\$87,961	\$80	0.09 %
186	Porpoise Point Streetlighting	613	613	424	(189)	(30.83)%
187	Single Streetlights	2,400	2,400	2,150	(250)	(10.42)%
188	Laurel Court Streetlighting	1,236	1,236	1,236	0	0.00 %
189	Tierra Linda Streetlighting	2,884	2,884	2,886	2	0.07 %
190	Vero Shores Streetlighting	6,194	6,194	6,208	14	0.23 %
191	Ixora/Eastview Streetlighting	7,101	7,101	7,106	5	0.07 %
192	Royal Poinciana Streetlighting	15,654	15,654	15,701	47	0.30 %
193	Roseland Streetlighting	1,837	1,837	1,848	11	0.60 %
194	Whispering Pines Streetlighting	1,703	1,703	1,704	1	0.06 %
195	Moorings Streetlighting	18,785	18,785	15,802	(2,983)	(15.88)%
196	Walker's Glen Streetlighting	2,084	2,084	1,499	(585)	(28.07)%
197	Glendale Lakes Streetlighting	3,928	3,928	3,930	2	0.05 %
198	Floralton Beach Streetlighting	2,571	2,571	2,369	(202)	(7.86)%
199	West Wabasso Streetlighting	7,513	7,513	7,513	0	0.00 %
185	Vero Lake Estates M.S.B.U.	931,617	931,617	931,866	249	0.03 %
	Total - Special Revenue Funds:	\$42,056,696	\$29,777,592	\$30,756,923	(\$11,299,773)	(26.87)%