

Proposed Budget Comparison by Fund

Fiscal Year 2018/19 and 2019/20

Fund Number and Description		FY 2018/19 Budget @ 3/31/19	FY 2019/20 Department Requests	FY 2019/20 Proposed Budget	Increase (Decrease)	% Increase (Decrease)
Ad Valorem Taxing Funds:						
001	General Fund	\$97,665,726	\$101,750,271	\$98,852,233	\$1,186,507	1.21 %
004	Municipal Service Taxing Unit Fund	33,582,671	37,372,013	34,416,707	834,036	2.48 %
111	Transportation Fund	17,616,368	18,349,263	17,616,405	37	0.00 %
114	Emergency Services District	41,568,259	49,277,753	42,203,283	635,024	1.53 %
245	2004 Land Acquisition Bonds	4,684,226	4,685,058	4,551,103	(133,123)	(2.84)%
	Total - Ad Valorem Taxing Funds:	\$195,117,250	\$211,434,358	\$197,639,731	\$2,522,481	1.29 %
Solid Waste Disposal District:						
(1) 411	Solid Waste Disposal District	\$15,834,902	\$17,937,853	\$16,237,578	\$402,676	2.54 %
Special Revenue Funds:						
102	New Traffic Improvement Fees	9,193,500	5,152,000	5,152,000	(4,041,500)	(43.96)%
103	Additional Impact Fees	2,970,215	1,808,694	1,686,891	(1,283,324)	(43.21)%
108	Section 8/Rental Assistance	2,393,588	2,381,829	2,379,195	(14,393)	(0.60)%
109	Secondary Road Construction	16,900,928	6,955,912	6,781,348	(10,119,580)	(59.88)%
117	Tree Ordinance Fines	423,660	0	50,000	(373,660)	(88.20)%
119	Tourist Development Fund	2,548,450	1,674,149	998,450	(1,550,000)	(60.82)%
120	911 Surcharge	1,316,410	1,345,038	1,410,156	93,746	7.12 %
121	Drug Abuse Fund	25,000	0	50,000	25,000	100.00 %
123	IRCLHAP/SHIP	934,095	731,241	734,290	(199,805)	(21.39)%
124	Metro Plan Organization	850,512	835,710	665,078	(185,434)	(21.80)%
127	Native Uplands Acquisition	215,000	240,000	240,000	25,000	11.63 %
128	Beach Restoration	6,803,369	2,846,341	2,119,677	(4,683,692)	(68.84)%
129	Neighborhood Stabilization Plan	750,000	0	0	(750,000)	(100.00)%
133	Florida Boating Improvement Prog.	486,194	121,775	70,000	(416,194)	(85.60)%
135	Disabled Access Programs	20,000	0	20,000	0	0.00 %
136	Intergovernmental Grants	943,899	686,070	686,070	(257,829)	(27.32)%
137	Traffic Education Program	57,000	49,000	57,000	0	0.00 %
140	Court Facility Surcharge Fund	344,468	207,818	227,501	(116,967)	(33.96)%
141	Additional Court Costs	93,929	66,486	93,986	57	0.06 %
142	Court Technology Fund	475,741	625,959	328,312	(147,429)	(30.99)%
145	Land Acquisition Series 2006	302,645	210,407	210,000	(92,645)	(30.61)%
171	E. Gifford Stormwater M.S.B.U.	940	0	940	0	0.00 %
179	Oceanside Streetlighting	2,082	2,082	2,082	0	0.00 %
179	Oceanside Street Paving	14,335	0	69,907	55,572	387.67 %
180	Oslo Park Streetlighting	40,598	40,598	56,187	15,589	38.40 %
181	Gifford Streetlighting	138,725	63,725	73,065	(65,660)	(47.33)%
182	Laurelwood Streetlighting	8,672	8,672	8,678	6	0.07 %
183	Rockridge Streetlighting	2,865	2,865	2,875	10	0.35 %

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Special Revenue Funds (continued):						
184	Vero Highlands Streetlighting	\$87,961	\$87,961	\$88,022	\$61	0.07 %
186	Porpoise Point Streetlighting	424	424	425	1	0.24 %
187	Single Streetlights	2,350	2,150	2,350	0	0.00 %
188	Laurel Court Streetlighting	1,236	1,236	1,237	1	0.08 %
189	Tierra Linda Streetlighting	2,886	2,886	2,887	1	0.03 %
190	Vero Shores Streetlighting	6,208	6,208	6,213	5	0.08 %
191	Ixora/Eastview Streetlighting	7,106	7,106	7,114	8	0.11 %
192	Royal Poinciana Streetlighting	15,701	15,701	15,711	10	0.06 %
193	Roseland Streetlighting	1,848	1,848	1,864	16	0.87 %
194	Whispering Pines Streetlighting	1,704	1,704	1,706	2	0.12 %
195	Moorings Streetlighting	15,802	15,802	15,833	31	0.20 %
196	Walker's Glen Streetlighting	1,499	1,499	1,627	128	8.54 %
197	Glendale Lakes Streetlighting	3,930	3,930	3,932	2	0.05 %
198	Floralton Beach Streetlighting	2,369	2,369	2,370	1	0.04 %
199	West Wabasso Streetlighting	7,513	7,513	7,521	8	0.11 %
185	Vero Lake Estates M.S.B.U.	931,866	0	241,300	(690,566)	(74.11)%
	Total - Special Revenue Funds:	\$49,347,223	\$26,214,708	\$24,573,800	(\$24,773,423)	(50.20)%
Other Debt Service Funds:						
204	Dodger Bonds	\$3,740,000	\$0	\$500,000	(\$3,240,000)	(86.63)%
Capital Project Funds:						
308	Jackie Robinson Training Complex (fka Dodgertown Capital Reserve)	\$1,850,000	\$150,000	\$800,000	(1,050,000)	(56.76)%
315	Optional One Cent Sales Tax	43,750,510	27,143,991	31,560,215	(12,190,295)	(27.86)%
	Total - Capital Project Funds:	\$45,600,510	\$27,293,991	\$32,360,215	(\$13,240,295)	(29.04)%
Enterprise Funds:						
(1) 418	Golf Course	\$2,986,062	\$3,099,583	\$3,105,394	\$119,332	4.00 %
(1) 441	County Building Department	4,646,233	4,947,252	5,041,993	395,760	8.52 %
(1) 471	Utilities	47,109,478	49,771,457	48,518,774	1,409,296	2.99 %
(1) 472	Utilities-Impact Fee	2,186,425	601,570	2,519,925	333,500	15.25 %
	Total - Enterprise Funds:	\$56,928,198	\$58,419,862	\$59,186,086	\$2,257,888	3.97 %
Internal Service Funds:						
(1) 501	Fleet Management	\$3,663,046	\$4,079,957	\$4,027,893	\$364,847	9.96 %
(1) 502	Self-Insurance	4,868,373	5,723,891	5,725,125	856,752	17.60 %
(1) 504	Employee Health Insurance	21,747,421	21,804,675	24,257,774	2,510,353	11.54 %
(1) 505	Information Technology	2,173,515	2,453,710	3,216,933	1,043,418	48.01 %
	Total - Internal Service Funds:	\$32,452,355	\$34,062,233	\$37,227,725	\$4,775,370	14.72 %
	Total - All Funds:	\$399,020,438	\$375,363,005	\$367,725,135	(\$31,295,303)	(7.84)%

(1) Enterprise and Internal Service funds are net of capital in accordance with Generally Accepted Accounting Principles (GAAP).