

Proposed Budget Comparison by Fund

Fiscal Year 2019/20 and 2020/21

Fund Number and Description		FY 2019/20 Budget @ 3/31/20	FY 2020/21 Department Requests	FY 2020/21 Proposed Budget	Increase (Decrease)	% Increase (Decrease)
Special Revenue Funds:						
102	Traffic Improvement Fees	10,593,667	2,000	5,393,920	(5,199,747)	(49.08)%
103	Additional Impact Fees	4,214,939	2,361,009	4,116,188	(98,751)	(2.34)%
104	Traffic Improvement Fees 2020	0	0	4,053,390	4,053,390	N/A
108	Section 8/Rental Assistance	2,409,207	2,476,738	2,476,603	67,396	2.80 %
109	Secondary Road Construction	11,281,773	8,851,095	5,786,597	(5,495,176)	(48.71)%
117	Tree Ordinance Fines	275,000	275,000	100,000	(175,000)	(63.64)%
119	Tourist Development Fund	1,073,450	1,018,307	898,700	(174,750)	(16.28)%
120	911 Surcharge	1,500,687	1,277,137	1,151,190	(349,497)	(23.29)%
121	Drug Abuse Fund	50,000	50,000	50,000	0	0.00 %
123	IRCLHAP/SHIP	1,005,407	1,807,475	550,000	(455,407)	(45.30)%
124	Metro Plan Organization	715,078	798,630	705,068	(10,010)	(1.40)%
127	Native Uplands Acquisition	597,605	240,000	315,000	(282,605)	(47.29)%
128	Beach Restoration	9,365,306	20,570,895	26,282,035	16,916,729	180.63 %
129	Neighborhood Stabilization Plan	730,247	730,247	10,000	(720,247)	(98.63)%
130	Neighborhood Stabilization 3 Plan	0	0	10,000	10,000	N/A
133	Florida Boating Improvement Prog.	919,196	70,000	70,000	(849,196)	(92.38)%
135	Disabled Access Programs	20,000	20,000	20,000	0	0.00 %
136	Intergovernmental Grants	705,676	685,612	685,612	(20,064)	(2.84)%
137	Traffic Education Program	57,000	49,000	57,000	0	0.00 %
140	Court Facility Surcharge Fund	243,470	183,896	183,896	(59,574)	(24.47)%
141	Additional Court Costs	94,726	93,507	93,507	(1,219)	(1.29)%
142	Court Technology Fund	328,312	338,270	338,270	9,958	3.03 %
145	Land Acquisition Series 2006	1,099,121	110,000	110,000	(989,121)	(89.99)%
171	E. Gifford Stormwater M.S.B.U.	25,940	66	940	(25,000)	(96.38)%
179	Oceanside Streetlighting	2,420	0	2,399	(21)	(0.87)%
179	Oceanside Street Paving	69,569	71,989	0	(69,569)	(100.00)%
180	Oslo Park Streetlighting	56,187	56,187	62,186	5,999	10.68 %
181	Gifford Streetlighting	73,065	73,065	73,057	(8)	(0.01)%
182	Laurelwood Streetlighting	8,678	8,678	8,678	0	0.00 %
183	Rockridge Streetlighting	2,875	2,875	2,445	(430)	(14.96)%

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Special Revenue Funds (continued):						
184	Vero Highlands Streetlighting	\$88,022	\$88,022	\$83,196	(\$4,826)	(5.48)%
186	Porpoise Point Streetlighting	425	425	425	0	0.00 %
187	Single Streetlights	2,350	2,350	0	(2,350)	(100.00)%
188	Laurel Court Streetlighting	1,237	1,237	1,212	(25)	(2.02)%
189	Tierra Linda Streetlighting	2,887	2,887	2,891	4	0.14 %
190	Vero Shores Streetlighting	6,213	6,213	5,424	(789)	(12.70)%
191	Ixora/Eastview Streetlighting	7,114	7,114	6,903	(211)	(2.97)%
192	Royal Poinciana Streetlighting	15,711	15,711	15,711	0	0.00 %
193	Roseland Streetlighting	1,864	1,864	1,863	(1)	(0.05)%
194	Whispering Pines Streetlighting	1,706	1,706	1,616	(90)	(5.28)%
195	Moorings Streetlighting	15,833	15,833	18,410	2,577	16.28 %
196	Walker's Glen Streetlighting	1,627	1,627	1,627	0	0.00 %
197	Glendale Lakes Streetlighting	3,932	3,932	3,932	0	0.00 %
198	Floralton Beach Streetlighting	2,370	2,370	2,368	(2)	(0.08)%
199	West Wabasso Streetlighting	7,521	7,521	7,318	(203)	(2.70)%
185	Vero Lake Estates M.S.B.U.	962,295	951,483	243,053	(719,242)	(74.74)%
	Total - Special Revenue Funds:	\$48,639,708	\$43,331,973	\$54,002,630	\$5,362,922	11.03 %
Other Debt Service Funds:						
204	Dodger Bonds	\$500,000	\$500,000	\$500,000	\$0	0.00 %
Capital Project Funds:						
308	Jackie Robinson Training Complex (fka Dodgertown Capital Reserve)	\$910,664	\$200,000	\$800,000	(110,664)	(12.15)%
315	Optional One Cent Sales Tax	55,346,186	3,289,906	25,161,764	(30,184,422)	(54.54)%
	Total - Capital Project Funds:	\$56,256,850	\$3,489,906	\$25,961,764	(\$30,295,086)	(53.85)%
Enterprise Funds:						
418	Golf Course	\$3,112,972	\$3,291,308	\$3,219,703	\$106,731	3.43 %
441	County Building Department	5,041,993	5,173,146	5,233,771	191,778	3.80 %
471	Utilities	50,178,241	50,172,388	47,586,827	(2,591,414)	(5.16)%
472	Utilities-Impact Fee	2,519,925	2,475,814	2,527,227	7,302	0.29 %
	Total - Enterprise Funds:	\$60,853,131	\$61,112,656	\$58,567,528	(\$2,285,603)	(3.76)%
Internal Service Funds:						
501	Fleet Management	\$4,027,893	\$4,362,168	\$3,755,292	(\$272,601)	(6.77)%
502	Self-Insurance	6,736,096	6,444,096	6,443,032	(293,064)	(4.35)%
504	Employee Health Insurance	25,680,038	27,682,109	27,721,331	2,041,293	7.95 %
505	Information Technology	3,438,429	4,365,390	3,665,215	226,786	6.60 %
	Total - Internal Service Funds:	\$39,882,456	\$42,853,763	\$41,584,870	\$1,702,414	4.27 %
	Total - All Funds:	\$430,498,931	\$368,412,155	\$393,634,815	(\$36,864,116)	(8.56)%

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