

**GENERAL FUND EXPENSE ESTIMATE FOR 2024/25 FUND 001
PROPOSED BUDGET AS OF JULY 5, 2024**

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2024	2024/2025 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	RECOMMENDED INCREASE (DECREASE)	% INCREASE (DECREASE)
BOARD OF COUNTY COMMISSIONERS						
101	BCC OPERATIONS	\$1,440,058	\$1,489,752	\$1,484,252	\$44,194	3.1 %
102	COUNTY ATTORNEY	1,252,869	1,100,053	1,141,103	(111,766)	(8.9)%
103	GEOGRAPHIC INFORMATION SYSTEM TRANSFER	85,873	85,873	80,800	(5,073)	(5.9)%
107	COMMUNICATION/EMER. SERVICE	663,110	1,336,273	1,330,273	667,163	100.6 %
109	MAIN LIBRARY	2,960,762	3,010,029	3,010,029	49,267	1.7 %
112	NORTH COUNTY LIBRARY	1,346,715	1,381,841	1,391,841	45,126	3.4 %
113	BRACKETT LIBRARY	506,173	552,167	550,417	44,244	8.7 %
118	IR SOIL/WATER CONSERVATION	72,528	75,286	73,201	673	0.9 %
119	LAW LIBRARY	84,137	88,398	87,398	3,261	3.9 %
201	ADMINISTRATOR-OPERATIONS	1,436,811	1,739,395	1,723,587	286,776	20.0 %
202	COMMUNITY SERVICES	284,271	316,341	366,660	82,389	29.0 %
203	HUMAN RESOURCES	1,034,099	1,102,218	1,106,697	72,598	7.0 %
206	VETERANS SERVICES	362,496	397,225	314,488	(48,008)	(13.2)%
208	EMERGENCY MANAGEMENT	762,537	680,874	613,943	(148,594)	(19.5)%
210	PARKS	4,050,261	4,444,397	4,269,425	219,164	5.4 %
211	HUMAN SERVICES	314,221	375,254	363,754	49,533	15.8 %
212	AG EXTENSION	220,129	256,277	252,777	32,648	14.8 %
215	PARKS-CONSERVATION LANDS	722,414	855,737	743,466	21,052	2.9 %
216	PURCHASING	340,059	353,120	353,120	13,061	3.8 %
220	FACILITIES MANAGEMENT	5,760,322	6,413,062	6,269,794	509,472	8.8 %
229	OFFICE OF MANAGEMENT AND BUDGET	720,464	610,603	610,603	(109,861)	(15.2)%
230	BUILDING & FACILITIES SERVICES	0	384,734	818,991	818,991	N/A
237	FPL GRANT EXPENDITURES	192,439	269,076	204,057	11,618	6.0 %
238	EMERGENCY BASE GRANT	126,521	127,887	127,887	1,366	1.1 %
241	IS/TELECOMM TRANSFER	1,367,375	1,367,375	1,275,730	(91,645)	(6.7)%
246	INSURANCE PREMIUMS	594,431	653,874	653,874	59,443	10.0 %
250	COUNTY ANIMAL CONTROL	1,017,678	1,017,891	1,017,891	213	0.0 %
251	MAILROOM/SWITCHBOARD	199,937	198,362	198,362	(1,575)	(0.8)%
269	WATER DISTRIBUTION	3,227	0	0	(3,227)	(100.0)%
283	INDIAN RIVER LAGOON	508,547	504,827	502,127	(6,420)	(1.3)%
	SUB-TOTAL	\$28,430,464	\$31,188,201	\$30,936,547	\$2,506,083	8.8 %
CONSTITUTIONAL OFFICERS						
300	CLERK OF CIRCUIT COURT	\$1,469,830	\$1,526,345	\$1,526,345	\$56,515	3.8 %
400	TAX COLLECTOR	3,123,760	3,123,760	3,263,026	139,266	4.5 %
500	PROPERTY APPRAISER	4,086,701	4,086,701	4,416,202	329,501	8.1 %
600	SHERIFF	72,248,622	80,933,751	76,943,585	4,694,963	6.5 %
700	SUPERVISOR OF ELECTIONS	2,181,713	2,265,589	2,265,589	83,876	3.8 %
114	VALUE ADJUSTMENT BOARD	63,000	64,809	64,809	1,809	2.9 %
600	SHERIFF - ELECTRIC	780,000	780,000	780,000	0	0.0 %
	SUB-TOTAL	\$83,953,626	\$92,780,955	\$89,259,556	\$5,305,930	6.3 %
STATE AGENCIES						
106	NEW HORIZONS	\$352,554	\$405,437	\$405,437	\$52,883	15.0 %
106	STATE HEALTH DEPARTMENT	775,604	806,623	806,623	31,019	4.0 %
110	TREASURE COAST REG. PLAN. COUNCIL	71,190	71,190	72,146	956	1.3 %
110	IR LAGOON NATIONAL ESTUARY PROGRAM COUNCIL	52,500	52,500	52,500	0	0.0 %
110	DEPT. OF JUVENILE JUSTICE	680,398	714,418	714,418	34,020	5.0 %
111	MEDICAID	1,317,198	1,317,198	1,544,229	227,031	17.2 %
252	ENVIRONMENTAL CONTROL BOARD	10,033	13,533	13,533	3,500	34.9 %
901	CIRCUIT COURT EXPENSES	816,207	800,049	800,049	(16,158)	(2.0)%
901	GUARDIAN AD LITEM	56,269	33,482	33,482	(22,787)	(40.5)%
903	VICTIM'S ASSISTANCE PROGRAM	99,037	118,043	118,043	19,006	19.2 %
903	STATE ATTORNEY	93,604	283,250	219,831	126,227	134.9 %
904	PUBLIC DEFENDER	3,363	4,168	4,168	805	23.9 %
907	MEDICAL EXAMINER	800,582	808,490	808,490	7,908	1.0 %
	SUB-TOTAL	\$5,128,539	\$5,428,381	\$5,592,949	\$464,410	9.1 %
ECONOMIC DEVELOPMENT						
110	ECONOMIC DEVELOPMENT DIVISION	\$204,826	\$238,725	\$238,725	\$33,899	16.6 %
	SUB-TOTAL	\$204,826	\$238,725	\$238,725	\$33,899	16.6 %

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ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2024	2024/2025 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	RECOMMENDED INCREASE (DECREASE)	% INCREASE (DECREASE)
CHILDREN'S SERVICES						
128	CHILDREN'S SERVICES	\$2,787,126	\$3,149,351	\$3,020,541	\$233,415	8.4 %
	<i>SUB-TOTAL</i>	<i>\$2,787,126</i>	<i>\$3,149,351</i>	<i>\$3,020,541</i>	<i>\$233,415</i>	<i>8.4 %</i>
COMMUNITY REVEVELOPMENT AGENCIES						
137	SEBASTIAN REDEVELOPMENT DISTRICT	\$278,196	\$306,016	\$306,016	\$27,820	10.0 %
137	FELLSMERE CRA	50,252	\$55,277	64,000	13,748	27.4 %
	<i>SUB-TOTAL</i>	<i>\$328,448</i>	<i>\$361,293</i>	<i>\$370,016</i>	<i>\$41,568</i>	<i>12.7 %</i>
NON-PROFIT ORGANIZATIONS						
110	MENTAL HEALTH -MHA OUR HOUSE-DROP IN	\$28,572	\$30,000	\$29,515	\$943	3.3 %
110	UNITED AGAINST POVERTY (FKA-HARVEST FOOD)	12,558	13,173	12,973	415	3.3 %
110	211 PALM BEACH/TREASURE COAST, INC.	12,460	13,000	12,872	412	3.3 %
110	CTC-SRA-SENIOR SERVICES	153,463	158,100	158,100	4,637	3.0 %
	<i>SUB-TOTAL</i>	<i>\$207,053</i>	<i>\$214,273</i>	<i>\$213,460</i>	<i>\$6,407</i>	<i>3.1 %</i>
QUASI-NON-PROFIT ORGANIZATIONS						
206	VETERAN'S COUNCIL	\$99,170	\$105,000	\$104,624	\$5,454	5.5 %
110	COMM. TRANSPORTATION COORDINATOR(SRA)	4,308,023	1,459,794	1,459,794	(2,848,229)	(66.1)%
110	COMM TRANSPORTATION COORD.GRANTS (SRA)	6,009,712	0	0	(6,009,712)	(100.0)%
110	GIFFORD YOUTH CENTER	150,760	115,200	115,200	(35,560)	(23.6)%
110	PROGRESSIVE CIVIC LEAGUE OF GIFFORD	12,185	12,185	12,185	0	0.0 %
110	HUMANE SOCIETY OF VERO BEACH, FL	562,440	609,310	609,310	46,870	8.3 %
110	TREASURE COAST HOMELESS SERVICES COUNCIL	95,000	345,000	145,000	50,000	52.6 %
	<i>SUB-TOTAL</i>	<i>\$11,237,290</i>	<i>\$2,646,489</i>	<i>\$2,446,113</i>	<i>(\$8,791,177)</i>	<i>(78.2)%</i>
	<i>SUB-TOTAL EXPENSES</i>	<i>\$132,277,372</i>	<i>\$136,007,668</i>	<i>\$132,077,907</i>	<i>(\$199,465)</i>	<i>(0.2)%</i>
199	RESERVE FOR CONTINGENCY	\$1,398,018	\$1,510,447	\$2,909,899	\$1,511,881	108.1 %
199	TRANSFER OUT - TRANSPORTATION	9,347,679	9,752,134	10,646,197	1,298,518	13.9 %
199	TRANSFER OUT - BEACH RESTORATION	286,247	200,201	200,201	(86,046)	(30.1)%
199	TRANSFER OUT-EMPLOYEE HEALTH	48,250	0	0	(48,250)	(100.0)%
	<i>SUB-TOTAL</i>	<i>\$11,080,194</i>	<i>\$11,462,782</i>	<i>\$13,756,297</i>	<i>\$2,676,103</i>	<i>24.2 %</i>
	<i>TOTAL EXPENSES</i>	<i>\$143,357,566</i>	<i>\$147,470,450</i>	<i>\$145,834,204</i>	<i>\$2,476,638</i>	<i>1.7 %</i>
2024/25	PROPOSED MILLAGE	3.5475		2021/22 MILLAGE		3.5475
2023/24	MILLAGE	3.5475		2020/21 MILLAGE		3.5475
2022/23	MILLAGE	3.5475		2019/20 MILLAGE		3.5475

**GENERAL FUND REVENUE ESTIMATE FOR 2024/2025 FUND 001
PROPOSED BUDGET AS OF JULY 5, 2024**

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2024	2024/2025 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
311-010	CURRENT AD VALOREM TAX	\$94,088,098	\$102,556,027	\$103,945,242	\$9,857,144	10.5 %
311-020	DELINQUENT AD VALOREM TAX	25,000	30,000	30,000	5,000	20.0 %
311-030	INTEREST TAX ROLL	5,000	20,000	20,000	15,000	300.0 %
331-231	EMERGENCY MGNT PERFORMANCE GRANT	106,498	0	0	(106,498)	(100.0)%
331-410	FTA SEC 5307-SR RESOURCE ASSOC	7,651,545	0	0	(7,651,545)	(100.0)%
331-423	SECTION 5311 GRANT	150,000	0	0	(150,000)	(100.0)%
331-423	CARES ACT-SECTION 5311 GRANT	334,412	0	0	(334,412)	(100.0)%
331-424	FTA SEC 5339 GRNT-SRA	423,926	0	0	(423,926)	(100.0)%
333-200	FED PAY-NOT TAXES-WILDLIFE	35,000	35,000	35,000	0	0.0 %
334-232	EMPA BASE GRANT	105,806	105,806	105,806	0	0.0 %
334-450	DOT PUBLIC TRANSIT BLOCK GRANT	729,905	0	0	(729,905)	(100.0)%
334-710	STATE LIBRARY AID GENERAL	78,679	77,179	60,962	(17,717)	(22.5)%
335-120	STATE REVENUE SHARE	1,025,549	1,167,490	1,167,490	141,941	13.8 %
335-130	INS. AGT. COUNTY LICENSE	50,000	50,000	50,000	0	0.0 %
335-150	ALCOHOLIC BEV. LICENSES	60,000	60,000	60,000	0	0.0 %
335-160	PARI MUTUEL REPLACEMENT	446,500	446,500	446,500	0	0.0 %
335-180	HALF CENT SALES TAX	1,016,136	1,031,378	1,031,378	15,242	1.5 %
335-610	EM HEALTH FAC PLAN REV	600	600	600	0	0.0 %
337-308	IRL COUNCIL SMALL GRANT	4,923	0	0	(4,923)	(100.0)%
341-520	SHERIFF	1,400,000	1,800,000	1,800,000	400,000	28.6 %
341-550	SUPERVISOR OF ELECTIONS	2,000	2,000	2,000	0	0.0 %
342-300	SHERIFF-PRISONER REVENUE	60,000	60,000	60,000	0	0.0 %
347-286	PAVILLION RENTALS	16,000	16,000	16,000	0	0.0 %
347-287	FAIRGROUNDS FEES	150,000	160,000	160,000	10,000	6.7 %
347-289	FAIRGROUNDS RV CAMPING FEES	5,000	8,000	8,000	3,000	60.0 %
347-290	DONALD MACDONALD CAMPGROUND FEES	95,000	95,000	95,000	0	0.0 %
347-291	OFF SITE EQUIPMENT RENTALS	3,750	3,750	3,750	0	0.0 %
347-294	RENTALS-BUILDINGS	303,009	303,009	347,879	44,870	14.8 %
348-923	LAW LIBRARY/ADDITIONAL COURT COSTS	30,000	30,000	30,000	0	0.0 %
348-939	COUNTY CIVIL COURT FACILITY	40,000	40,000	40,000	0	0.0 %
349-002	VALUE ADJUSTMENT BOARD FEES	16,500	16,500	16,500	0	0.0 %
351-010	COURT FINE	500	500	500	0	0.0 %
351-012	DOMESTIC VIOLENCE	13,000	15,000	15,000	2,000	15.4 %
351-700	RADIO COMMUNICATION (F.S. 318.21(10))	70,000	70,000	70,000	0	0.0 %
352-010	FINES-MAIN LIBRARY	11,000	11,000	11,000	0	0.0 %
352-011	FINES-NORTH COUNTY LIBRARY	7,000	7,000	7,000	0	0.0 %
354-002	ENVIRONMENTAL FINES	5,000	5,000	5,000	0	0.0 %
354-004	ANIMAL CONTROL FINES	10,000	15,000	15,000	5,000	50.0 %
354-005	ANIMAL CONTROL TRAINING FINES	750	750	750	0	0.0 %
354-009	COUNTY PARKING VIOLATIONS	200	200	200	0	0.0 %
367-010	ANIMAL LICENSES	180,000	180,000	180,000	0	0.0 %
361-100	INTEREST INCOME	952,400	1,650,000	1,650,000	697,600	73.2 %
361-133	INTEREST SHERIFF	50,000	100,000	100,000	50,000	100.0 %
362-010	RENTS AND ROYALTIES	150,000	150,000	150,000	0	0.0 %
362-011	RADIO TOWER RENTS	150,000	175,000	175,000	25,000	16.7 %
362-014	ROOM RENTAL - MAIN LIBRARY	1,500	1,750	1,750	250	16.7 %
362-015	ROOM RENTAL - NORTH COUNTY LIBRARY	3,000	3,000	3,000	0	0.0 %
364-025	TOWER SALES PROCEEDS	100,000	100,000	100,000	0	0.0 %
366-041	FPL DISASTER PREPAREDNESS	105,553	105,553	105,553	0	0.0 %
366-094	DONATIONS-CHILDREN'S WEEK	7,000	0	0	(7,000)	(100.0)%
369-900	OTHER MISC. REVENUE	70,000	70,000	70,000	0	0.0 %
369-921	NON-RESIDENT FEES-MAIN LIBRARY	1,800	1,800	1,800	0	0.0 %
369-922	LOST CARD FEES-MAIN LIBRARY	600	600	600	0	0.0 %
369-923	USAC-E-RATE LIBRARY FUNDING	9,280	9,280	9,280	0	0.0 %
369-924	NON-RES. FEES-NORTH COUNTY LIBRARY	1,500	1,500	1,500	0	0.0 %
369-930	REFUND-PRIOR YEAR EXPENSE	1,500	1,500	1,500	0	0.0 %
369-932	MAIN LIBRARY-PUBLIC COPY FEES	9,000	9,000	9,000	0	0.0 %
369-933	NC LIBRARY-PUBLIC COPY FEES	5,000	6,000	6,000	1,000	20.0 %
369-934	BRACKETT LIBRARY-PUBLIC COPY FEES	2,000	2,000	2,000	0	0.0 %
369-936	LIBRARY FINES-BRACKETT	4,000	2,500	2,500	(1,500)	(37.5)%
369-940	REIMBURSEMENTS	40,000	40,000	40,000	0	0.0 %
369-944	GIFFORD COMMUNITY CENTER-R&R	5,538	5,528	5,760	222	4.0 %
369-950	INTERDEPARTMENTAL REIMBURSEMENTS	4,545,983	4,545,983	5,456,435	910,452	20.0 %
369-951	INTERDEPARTMENTAL CHARGES	345,639	345,639	345,639	0	0.0 %
381-020	TRANSFERS/M.S.T.U./LAW ENFORCEMENT	30,723,410	34,748,938	32,591,706	1,868,296	6.1 %
389-030	LESS 5% EST. RECEIPTS	(5,295,468)	(5,787,267)	(5,903,693)	(608,225)	11.5 %
389-040	CASH FORWARD OCTOBER 1	2,612,045	1,072,317	1,072,317	(1,539,728)	(58.9)%
TOTAL REVENUES		\$143,357,566	\$145,779,310	\$145,834,204	\$2,476,638	1.7 %