Overall Revenue Summary

Fiscal Year 2018/19 Budget

Run Date
8/29/2018

		2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
Object	Revenue Category	Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Revenue	Actual Revenue	Actual Revenue
311010	AD VALOREM CURRENT	109,039,950	109,039,950	107,341,400	102,464,836	91,631,186	90,100,287	84,648,230	76,537,192
311020	AD VALOREM DELINQUENT	45,000	45,000	45,000	45,000	-33,261	94,085	60,147	91,754
311030	AD VALOREM INTEREST	11,000	11,000	11,000	6,700	17,763	15,147	5,883	4,683
312007	LOCAL OPTION RESORT TAX-JOINT	700,000	700,000	618,750	618,750	281,412	704,442	608,373	566,775
312110	LOCAL OPTION RESORT TAX -IRC	1,050,000	1,050,000	779,420	779,420	410,406	1,093,886	807,878	723,308
312111	LOCAL OPTION RESORT TAX-VERO	1,050,000	1,050,000	1,076,830	1,076,830	433,830	1,019,439	1,017,240	977,017
312200	GASOLINE TAX	172,500	172,500	172,500	165,000	92,998	170,497	167,814	165,438
312410	LOCAL OPTION GAS TAX	3,700,000	3,700,000	3,700,000	3,600,000	1,620,304	3,650,598	3,574,121	3,507,534
312610	LOCAL GOVT INFRASTRUSTURE SRTX	18,250,000	18,250,000	18,250,000	16,500,000	7,591,535	17,623,740	16,858,894	16,190,352
315100	COMMUNICATIONS SERVICES TAX	1,100,000	1,100,000	1,100,000	1,000,000	481,404	1,132,675	1,177,455	1,245,865
316000	LOCAL BUSINESS TAX (PY 321010)	175,000	175,000	175,000	175,000	39,291	169,627	175,565	172,752
TOTAL - TAXES		**135,293,450**	**135,293,450**	**133,269,900**	**126,431,536**	**102,566,869**	**115,774,422**	**109,101,600**	**100,182,671**
322010	PLANNING PERMITS/APPL FEES-CTY	3,092,000	3,092,000	2,980,000	2,830,000	1,720,032	3,111,514	2,755,251	2,444,027
322011	BUILDING PERMITS - CITY	475,000	475,000	475,000	450,000	302,877	464,076	567,604	483,885
322030	PLANNING EXAM FEES - COUNTY	90,000	90,000	90,000	75,000	54,906	112,610	93,876	65,139
322031	PLAN EXAM FEES - CITY	0	0	0	0	0	0	0	0
322040	OTHER PERMITS-COUNTY	0	0	0	0	0	0	200	0
322041	OTHER PERMITS-CITY	0	0	0	0	0	0	0	0
322050	PERMIT REINSPECTION-COUNTY	90,000	90,000	90,000	60,000	87,765	131,315	86,195	51,965
322051	PERMIT REINSPECTION-CITY	25,000	25,000	25,000	12,000	15,525	40,650	22,275	13,680
323100	FRANCHISE FEE -ELEC(PY 313100)	6,740,000	6,740,000	0	6,800,000	2,950,012	6,874,263	7,070,693	7,034,498
323300	FRANCH FEE-WTR/SWR (PY 313300)	1,717,000	1,717,000	1,717,000	1,700,000	807,045	1,690,956	1,656,613	1,600,139
323400	FRANCHISE FEE-NATURAL GAS	50,000	50,000	50,000	70,000	22,867	62,038	83,665	90,940
323700	FRANCH FEE-SOLID WST(PY313100)	525,000	525,000	525,000	410,000	246,795	502,876	462,596	455,075
324111	IMPCT FEE-CORRECTNL-RES-SEBAS	0	0	0	0	0	0	0	0
324112	IMPCT FEE-LAW ENF-RES-UNINCORP	175,000	175,000	125,000	125,000	170,366	287,581	331,981	200,298
324113	IMPCT FEE-FIRE/EMS-RES-ORCHID	194,500	194,500	163,000	163,000	147,754	260,609	302,056	217,866
324121	IMPCT FEE-CORRECTNL-COMM-VB	0	0	0	0	0	0	0	0
324122	IMPCT FEE-LAW ENF-COMM-UNINCRP	50,000	50,000	25,000	25,000	62,379	56,376	40,718	68,962
324123	IMPCT FEE-FIRE/EMS-COMM-ORCHID	25,500	25,500	12,000	12,000	50,740	68,012	46,316	76,339
324211	IMPCTFEE-SOLID WSTE-RES-IRSHOR	0	0	0	0	0	0	0	0
324221	IMPCTFEE-SOLID WSTE-COMM-UNINC	0	0	0	0	0	0	0	0
324310	DIST 2-FELLSMRE-IMPCT FEES-RES	2,690,000	2,690,000	2,690,000	2,530,000	1,681,386	2,924,370	3,492,114	2,714,493
324320	DIST 3-VERO BCH-IMPCT FEE-COMM	125,000	125,000	125,000	245,000	280,338	481,993	335,376	724,791
324611	IMPCT FEE-PARKS/REC-RES-UNINCP	650,000	650,000	500,000	500,000	620,522	1,097,547	1,127,537	782,180
324612	IMPCT FEES-LIBRARIES-RES-UNINC	0	0	0	0	-483	0	0	107,623
324621	IMPCTFEE-PARKS/REC-COMM-UNINCP	0	0	0	0	0	0	0	0
324622	IMPCTFEE-LIBRARIES-COMM-ORCHID	0	0	0	0	0	0	0	0
324711	IMPCTFEE-PUBLIC BLDG-RES-FELLS	223,500	223,500	225,000	225,000	180,587	308,900	370,801	190,234
324712	IMPCTFEE-ADMIN FEE-RES-IRSHORE	117,500	117,500	125,000	125,000	89,687	153,521	178,033	129,357
324721	IMPCTFEE-PUBLIC BLDG-COMM-VB	12,000	12,000	0	0	31,495	50,628	27,675	47,268
324722	IMPCTFEE-ADMINFEE-COMM-ORCHID	7,500	7,500	0	0	10,853	14,372	9,057	21,354
325101	SPEC ASSMT-PETITION PAVING	276,000	276,000	276,000	296,000	212,909	276,602	266,507	278,523
325111	SR60 -66TH TO 82 AVE-INT FEE	0	0	0	0	-188	0	136	237,707
325112	SR60 - 82 AVE TO I95 - INT FEE	0	0	0	0	0	0	0	0

Overall Revenue Summary

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		2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
Object	Revenue Category	Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Revenue	Actual Revenue	Actual Revenue
325201	SERVICE ASSESSMENTS	13,557,123	13,557,123	294,889	12,667,997	10,941,840	11,353,744	11,289,667	9,393,667
325202	LANDFILL ASSESSMENTS	200,000	200,000	200,000	200,000	114,058	224,549	239,489	117,773
325203	SERVICE ASSESSMENT-PAVING	0	0	0	0	13,854	14,415	14,425	0
329020	TREE ORDINANCE INSPECTION FEE	30,000	30,000	30,000	28,000	17,190	33,210	32,805	23,355
329030	DEVELOPER EXTENSN/MODIF FEE	1,000	1,000	1,000	1,000	1,320	1,150	1,000	2,320
329050	COMPETENCY CARD FEE-COUNTY	40,000	40,000	40,000	40,000	7,630	39,885	42,615	40,290
329090	OTHER PERMITS	240,000	240,000	190,000	180,000	131,074	228,020	198,771	157,489
TOTAL	**- PERMITS AND FEES**	**31,418,623**	**31,418,623**	**10,973,889**	**29,769,997**	**20,973,134**	**30,865,782**	**31,146,046**	**27,771,237**
331058	FEMA GRANT	0	0	0	0	0	0	0	0
331100	CDBG-EAST GIFFORD DRAINAGE	0	0	0	0	0	0	0	0
331101	FEMA CONTINUITY OF GOVT GRANT	0	0	0	0	0	0	0	0
331102	EMER MNGT HOMELAND SECUR GRNT	0	0	0	0	0	0	0	0
331103	VOTING MACHINES ASSIST GRANT	0	0	0	0	0	0	0	0
331200	DCA EMRG OPS CENTER GRANT	0	0	0	7,000	0	815,785	20,527	13,014
331202	EDWARD BYRNE MEMORIAL GRANT	0	0	0	0	0	0	0	0
331203	NATIONAL CRIMINAL HISTORY	0	0	0	0	0	0	0	0
331204	DOJ COPS IN SCHOOL GRANT	0	0	0	0	0	0	0	0
331205	DOJ BULLETPROOF VEST GRANT	0	0	0	0	0	14,831	0	0
331207	DOJ SCAAP GRANT	0	0	0	0	0	48,984	45,022	50,885
331208	FEMA WIND RETROFIT GRANT	0	0	0	0	0	0	0	0
331209	HUD CDBG FIRE STATION#12 GRANT	0	0	0	0	0	0	0	0
331210	FEMA FIREFIGHTERS ASSIST GRT	0	0	0	0	0	0	0	0
331211	DFS LIGHT TECHNCL RESCUE GRANT	0	0	0	0	0	0	0	0
331215	FLA URBAN SEARCH & RESCUE	0	0	0	0	0	0	0	0
331231	EMRGNCY MNGT PERFORMANCE GRAN	0	0	0	77,858	25,771	76,129	76,908	75,464
331232	EMPG SUPPLEMENTAL GRANT	0	0	0	0	0	0	0	0
331300	CDBG-WEST WABASSO SEWER 2	0	0	0	0	0	0	668,070	1,558,830
331301	FEMA HAZRD MITIG GRNT-ROCKRDG	0	0	0	0	0	0	0	0
331311	EPA SECTION 319-H	0	0	0	0	0	0	0	0
331312	EPA SECTION 319 EAST ROSELAND	0	0	0	0	0	0	0	0
331313	EPA SEC 319H VLE STORMWATER	0	0	0	0	0	0	0	0
331314	EPA 319 GRNT #G0182-MAIN CANAL	0	0	0	0	0	0	0	0
331315	DEP EGRET MARSH SW GRT #G0143	0	0	0	0	0	0	0	0
331390	USFWS ARTIFICL REEF GRT#13127	0	0	0	0	0	0	0	53,018
331391	USFWS ART REEF GRANT FWC-06111	0	0	0	0	0	0	0	0
331393	NOAA COASTAL IMPACT GRANT	0	0	0	0	0	0	0	0
331394	USFWS KROEGEL PROPERTY	0	0	0	0	0	0	0	0
331400	FL DOT LAP GRT-8TH ST SIDEWALK	19,000	19,000	47,910	526,746	172,490	2,249,079	1,016,264	152,856
331401	FTA SEC 5303 GRANT	0	0	0	0	20,850	39,456	119,903	20,201
331402	DOT FELLSMERE BKEPTH LAP GRANT	0	0	0	0	0	0	0	0
331403	DOT WINTER BCH RD SIDEWALK GRT	0	0	0	0	0	0	0	0
331404	DOT CR 512 SIDEWALK GRANT	0	0	0	0	0	0	0	0
331405	DOT ROSELAND RD SIDEWALK GRANT	0	0	0	0	0	0	0	0
331406	DOT-26TH STREET BRIDGE REPLACE	0	0	0	0	0	0	0	0
331407	DOT-S INDIAN RIVER DR SIDEWALK	0	0	0	0	0	0	0	0

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		2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
Object	Revenue Category	Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Revenue	Actual Revenue	Actual Revenue
331408	DOT-JUNGLE TRAIL GRANT	0	0	0	0	0	0	0	0
331410	FTA SEC 5307-SR RESOURCE ASSOC	0	0	0	560,855	2,302,381	284,710	4,377,360	584,495
331411	FTA ARRA GRT-SRA TRANSIT BLDG	0	0	0	0	0	0	0	0
331412	FDOT FTA 5307 ADMIN (NO MATCH)	0	0	0	0	0	0	0	0
331413	FDOT FTA 5305(D) PLANNING	126,000	126,000	211,420	211,420	0	0	0	0
331422	METRO PLANNING ORG GRANT	682,142	682,142	495,000	495,000	203,153	347,637	474,155	448,885
331423	SECTION 5311 GRANT - SRA	0	0	0	66,689	33,348	98,539	35,972	70,641
331424	FTA SEC 5339 GRANT - SRA	0	0	0	0	0	0	0	415,850
331500	HOME TENANT RNTL ASSIST GRANT	0	0	0	0	0	0	0	0
331554	CDBG GRANT- W WABASSO SEWER	0	0	0	0	0	0	0	0
331555	CDBG HURR WILMA DISASTER GRANT	0	0	0	0	0	0	0	0
331580	FEMA-HURRICANE FRANCES	0	0	0	0	0	0	0	0
331581	FEMA-HURRICANE JEANNE	0	0	0	0	0	0	0	0
331582	FDOT-JOINT PART. (FRANCES)	0	0	0	0	0	0	0	0
331583	FDOT-JOINT PART. (JEANNE)	0	0	0	0	0	0	0	0
331584	FEMA-HURRICANE CHARLEY	0	0	0	0	0	0	0	0
331585	FEMA GRANT-HURRICANE WILMA	0	0	0	0	0	0	0	0
331586	FDOT GRANT-DEBRIS/SIGN REMOVAL	0	0	0	0	0	0	0	0
331587	FEMA GRANT-HURRICANE IRMA	0	0	0	0	54,469	1,539,848	0	0
331588	FDOT GRANT-EMERGENCY RELIEF	0	0	0	0	0	0	0	0
331601	SHELTER PLUS CARE#338C4H090900	767,840	767,840	767,840	753,398	460,637	894,744	795,558	852,879
331621	HUD SHELTERPLUS GRANT C109001	0	0	0	0	0	0	0	0
331622	HUD HOMELESS MNGT INFO SYS GRT	0	0	0	0	0	0	0	0
331623	HUD TRANSITIONL HOUSNG B109002	0	0	0	0	0	0	0	0
331624	HUD TRANSITIONL HOUSNG B009001	0	0	0	0	0	0	0	0
331625	HUD SHELTERPLUS GRANT C209002	0	0	0	0	0	0	0	0
331626	HUD SHELTERPLUS GRANT C309002	0	0	0	0	0	0	0	0
331627	HMIS GRANT 29B309003	0	0	0	0	0	0	0	0
331670	HUD LOW INCOME HOUSING ASSIST	1,950,026	1,950,026	1,925,964	1,925,964	919,398	1,930,407	1,818,825	1,683,719
331671	HUD SEC 8 GRANT - ADMIN FEE	270,000	270,000	259,980	259,980	133,640	260,150	274,317	235,978
331672	FY13 TENT BASED RENTL ASST GRT	0	0	0	0	0	0	197,073	175,526
331673	FY13 TBRA GRANT - ADMIN	0	0	0	0	0	0	41,657	5,770
331674	VASH GRANT - HAP	0	0	0	0	0	30,132	52,209	96,895
331675	VASH GRANT - ADMIN FEE	0	0	0	0	0	0	0	0
331681	PREVENT GRANT	0	0	0	0	0	0	0	0
331682	DRUG TESTING GRANT	0	0	0	0	0	0	0	5,366
331690	HUD FAMILY TRANS HOUSING GRANT	0	0	0	0	0	0	0	0
331692	SUBSTANCE ABUSE COUNCIL GRANT	0	0	0	0	0	0	0	0
331693	DOJ ADULT DRUG COURT GRANT	0	0	0	0	0	0	0	0
331697	MACE GRANT	0	0	0	0	0	0	0	57,250
331700	FWC GR#15120-HUNTER ED CLASSRM	0	0	0	0	0	144,000	150,000	109,000
331701	FDEP DUNE RESTORATION GRANT	0	0	0	0	0	0	0	0
331702	DEP GRANT-NSCA PARK IMPROVMNT	0	0	0	0	0	0	0	0
331703	USFWS PELICAN ISLAND GRANT	0	0	0	0	0	0	0	0
331704	HARMONY OAKS TREE GRT#010338	0	0	0	0	0	0	0	0

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		2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
Object	Revenue Category	Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Revenue	Actual Revenue	Actual Revenue
331705	DEPT OF AG WABASSO TREE GRANT	0	0	0	0	0	0	0	0
331717	DOS BORN TO READ GRANT	0	0	0	0	0	0	0	0
331718	DOS SUMMER READING GRANT	0	0	0	0	0	0	0	0
333100	FEDERAL PILOT	0	0	0	0	0	0	0	0
333200	FEDERAL PAY-NOT TAXES-WILDLIFE	35,000	35,000	35,000	35,000	0	44,578	39,326	37,408
334100	DCA SCHOOL CONCURRENCY GRANT	0	0	0	0	0	0	0	0
334101	DOS VOTING SYSTEMS GRANT	0	0	0	0	0	0	0	0
334102	DCA-PUBLIC SCHOOL PLANNING GRT	0	0	0	0	0	0	0	0
334104	DCA TCH ASSIST GRANT-2010 LUCA	0	0	0	0	0	0	0	0
334200	DEPT MNGT SERV E911 GRANT	0	0	0	0	0	0	0	0
334201	E911 STATE GRANT	0	0	0	0	0	0	0	0
334232	EMPA BASE GRANT	93,810	93,810	94,097	126,474	43,839	115,806	115,806	102,756
334290	EMS COUNTY AWARDS GRANT	0	0	0	24,659	44,974	1,552	41,823	27,167
334291	ASSISTNCE TO FIREFIGHTER GRANT	0	0	0	0	0	0	0	0
334292	HZRDS MATERIALS EMER PLAN GRNT	0	0	0	2,848	2,563	3,388	3,944	3,029
334300	FDEP GRANT #S0839	0	0	0	0	0	0	0	5,194,919
334301	DEP GRANT#LP31010 PC SCRUBBER	0	0	0	2,434,286	74,289	0	0	0
334302	EGRET MARSH SW GRT #LP6822	0	0	0	0	0	0	0	0
334303	DEP WABASSO BCH GRANT#07IR2	0	0	0	0	0	0	0	175,000
334304	FL DEP GRT#14IR3-SECTOR 3 POST	0	0	0	0	0	0	0	223,386
334305	DEP SECTOR 3 GRANT #17IR2	0	0	0	0	0	0	0	0
334323	RECYCLING & EDUCATION GRANT	0	0	0	0	0	0	0	0
334325	WASTE TIRE GRANT	0	0	0	0	0	0	0	0
334326	LITTER & MAR DEBRIS GRANT	0	0	0	0	0	0	0	0
334351	DEP INTEGRATED WATER GRANT	0	0	0	0	0	0	0	0
334361	FDACS CITRUS BMP GRANT	0	0	0	0	0	0	0	0
334362	FDOT GIFFORD STORMWATER GRANT	0	0	0	0	0	0	0	0
334390	FCT LAND ACQUISITION GRANTS	0	0	0	0	0	0	0	0
334391	DEP BEACH PRESERVATION GRANT	0	0	0	0	0	0	0	0
334392	DEP WABASSO BEACH RESTORATION	0	0	0	0	0	0	0	0
334393	DEP SECTOR 3 GRANT-HURR SANDY	0	0	0	0	72,062	231,922	1,843,587	0
334394	FLFWS KROEGEL PROPERTY	0	0	0	0	0	0	0	0
334395	FFWCC REEF ASMNT GRT FWC-06720	0	0	0	0	0	0	0	0
334400	DOT SCOP GRANT-AVIATION/27TH	0	0	0	5,181,693	1,483,513	1,177,497	1,376,168	949,491
334401	STATE HWY SIGNAL IMP #ARS-46	300,000	300,000	0	193,683	0	496,975	478,305	169,294
334402	FDOT-WABASSO CAUSEWAY	0	0	0	0	0	0	0	0
334403	CSFA#55014 JPA GRT-TRANSIT HUB	0	0	0	0	300,000	0	0	0
334404	FDOT TRIP GRANT-SR60 TO 41ST	0	0	0	0	0	0	0	0
334407	FDOT TRANSIT CORRIDOR GRANT	0	0	0	0	66,291	172,601	43,800	97,861
334408	DOT VB/GIFFORD TRANSIT CTR GRT	0	0	0	0	0	0	0	0
334409	FDOT URBAN TRANSIT CAPITAL GRT	0	0	0	0	0	0	0	0
334410	DOT TRANSPORT DISADV GRANT	21,000	21,000	22,545	22,545	4,284	20,913	21,785	21,785
334411	CR512-SR60 TO FELLSMERE FARMS	0	0	0	0	0	0	0	0
334412	CR 512 FROM SR 60 TO FELLSMERE	0	0	0	0	0	0	0	0
334413	FDOT INTERMODAL ACCESS GRANT	0	0	0	0	0	0	0	0

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334414	DEO GRANT-45TH STREETSCPE IMPR	0	0	0	0	0	0	0	0
334415	FDOT COMMUTER GRT #G0115	0	0	0	0	0	128,784	44,900	558
334420	FDOT SERVICE DEVELOPMENT GRANT	0	0	0	0	137,500	346,458	169,596	294,096
334421	FDOT CTY INCENTIVE GRT APX39	0	0	0	0	0	0	0	0
334450	DOT PUBLIC TRANSIT BLOCK GRANT	0	0	0	0	231,692	888,000	80,000	440,369
334501	HURRICANE RELIEF FUNDING	0	0	0	0	0	0	0	0
334502	HURRICANE HOUSING RELIEF GRANT	0	0	0	0	0	0	0	0
334690	FL HOUSING OPP PGM GRT FDS	350,000	350,000	654,116	654,116	486,852	929,891	706,401	291,743
334691	DCA RESIDENTIAL MITIGATION GRT	0	0	0	0	0	0	0	0
334693	FL HOUSING FIN CORP HOME AGAIN	0	0	0	0	0	0	0	0
334701	FRDAP GRNTS-OSLO RD BOAT RAMP	0	0	0	0	0	0	0	0
334702	ST LIB GRANT-BRACKETT LIBRARY	0	0	0	0	0	0	0	0
334710	STATE LIBRARY AID-GENERAL	100,798	100,798	100,798	95,000	0	97,005	98,318	120,235
334721	FIND-WABASSO CAUSEWAY	0	0	0	0	0	0	0	0
334731	FFWCC ARTIFICIAL REEF GRANT	0	0	0	0	0	0	0	0
334734	SJRWMD-WABASSO CAUSEWAY	0	0	0	0	0	0	0	0
334735	DEP/FRDAP-ROUND ISLAND	0	0	0	0	0	0	0	0
334736	DEP/FRDAP-S CTY PARK GRANT	0	0	0	0	0	0	0	0
334739	FRDAP NORTH CTY PARK GRANT	0	0	0	0	0	0	0	0
334741	DEP KITCHING RAILHEAD GRANT	0	0	0	0	0	0	0	0
334774	FDACS-IR AG ARENA #2 GRANT	0	0	0	0	0	0	0	0
334830	CHILD DEPENDENCY ATTY COST GIA	0	0	0	0	0	0	0	0
335120	STATE REVENUE SHARING	3,502,000	3,502,000	0	3,400,000	1,766,942	3,601,261	3,431,119	3,332,931
335130	INSURANCE AGENTS CTY LICENSES	35,000	35,000	35,000	40,000	5,545	32,907	44,262	40,776
335140	MOBILE HOME LICENSES	107,500	107,500	107,500	107,500	86,681	102,963	110,343	113,240
335150	ALCOHOLIC BEVERAGE LICENSES	60,000	60,000	60,000	60,000	2,830	66,113	58,925	60,556
335160	PARI-MUTUAL REPLACEMENT	446,500	446,500	446,500	446,500	334,875	446,500	446,500	446,500
335180	HALF-CENT SALES TAX	10,028,000	9,900,000	125,000	9,400,000	4,211,150	9,431,933	9,043,910	8,684,772
335190	OTHER GENERAL GOVERNMENT	500,000	500,000	500,000	500,000	250,002	500,004	500,004	500,004
335210	FIREMENS SUPP COMP	50,000	50,000	50,000	47,500	29,492	54,276	61,950	24,433
335220	WIRELESS 911 FEE	320,000	320,000	320,000	300,000	140,746	324,448	316,037	361,152
335225	NON WIRELESS 911 FEE(PY313200)	230,000	230,000	230,000	230,000	110,197	263,656	257,412	319,227
335228	PREPAID CELL 911 FEE	80,000	80,000	80,000	72,500	40,533	86,772	82,159	29,899
335229	911-SPECIAL DISBURSEMENTS	0	0	0	0	8,526	82,677	43,215	0
335420	CONSTITUTIONAL GAS TAX	1,825,000	1,825,000	1,825,000	1,800,000	772,259	1,813,635	1,765,861	1,674,288
335440	COUNTY GAS TAX	800,000	800,000	800,000	785,000	331,711	801,682	783,108	737,618
335490	OTHER TRANSPORTATION GRANTS	0	0	0	0	0	0	0	0
335491	FUEL TAX REIMBURSEMENT	110,000	110,000	110,000	120,000	53,969	110,065	120,334	123,833
335610	EMERGENCY HEALTH FAC PLAN REV	600	600	0	600	350	575	825	725
335691	DHSMW-CHOOSE LIFE LICENSE PLTS	0	0	0	0	0	0	0	0
335701	FL BOAT IMP PGM-SHARED REVENUE	70,000	70,000	0	70,000	29,933	75,155	74,965	70,656
335815	IV-D NONAFDC CASE REIMBURSE	0	0	0	0	0	0	0	0
335820	IV-D CASE INCTVE(S/H/B CLERK)	0	0	0	0	0	1,434	1,393	1,490
335910	HURR RELIEF STATE REIMBURSEMNT	0	0	0	0	0	0	0	0
337033	SJRWMD STORMWATER COST SHARE	0	0	0	0	0	0	0	0

Overall Revenue Summary

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		2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
Object	Revenue Category	Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Revenue	Actual Revenue	Actual Revenue
337035	SJRWMD-VERO LAKE ESTATES GRANT	0	0	0	0	0	0	0	0
337100	OTHER LOCAL GEN GOVT GRANTS	0	0	0	0	0	0	0	15,000
337120	IRCSB-FLEET FACILITY	0	0	0	0	0	0	0	0
337200	OTHER LOCAL PUB SAFETY GRANTS	0	0	0	0	0	0	0	0
337300	SJRWMD-#28771 SEPTIC TO SEWER	0	0	0	1,200,250	216,871	0	0	0
337301	SJRWMD ALT WTR GRANT S1341AA	0	0	0	0	0	0	0	0
337302	SJRWMD SMALL SCALE SPOIL ISLND	0	0	0	0	0	0	0	0
337303	SEBASTN INLET GRANT-MAIN CANAL	0	0	0	0	0	0	0	0
337304	FIND WATERWAYS JONES PIER GRT	0	0	0	0	0	0	15,000	0
337305	SJRWMD ALT WTR GRANT SG323AA	0	0	0	0	0	0	0	0
337306	SJRWMD EGRET MARSH GRT#25245	0	0	0	0	0	0	0	0
337360	SJRWMD-EAST IRC STRMWTR GRANT	0	0	0	0	0	0	0	0
337362	SJRWMD-CITRUS BMP GRANT	0	0	0	0	0	0	0	0
337363	SJRWMD-E ROSELAND STRMWTR GRT	0	0	0	0	0	0	0	0
337364	SJRWMD-E GIFFORD STRMWTR GRANT	0	0	0	0	0	0	0	0
337365	SJRWMD-ROADWAY PAVING & DRAIN	0	0	0	0	0	0	0	0
337391	IND RIV SHORES MATCH-LOST TREE	0	0	0	0	0	0	0	0
337392	VERO BEACH MATCH-LOST TREE GRT	0	0	0	0	0	0	0	0
337401	FIND ROUND ISLAND GRT#IR-15-61	0	0	0	0	0	0	0	0
337610	SHIP-HOMELESS CENTER GRANT	0	0	0	0	0	0	0	0
337700	FIND ENV LRN CTR GRT IR-09-44	0	0	0	0	0	0	0	0
337710	FIND-DERELICT VESSEL REMOVAL	0	0	0	100,000	0	0	51,800	0
337711	JNGL TRL STABIL PHIIA IR-05-39	0	0	0	0	0	0	0	153,452
331241	JAG DRUG ENFORCEMENT GRANT	0	0	0	0	0	0	10,842	0
TOTAL - INTERGOVERNMENTAL		**22,880,216**	**22,752,216**	**9,303,670**	**32,335,064**	**15,666,607**	**31,225,858**	**32,447,542**	**31,506,170**
334352	DEP ECON OPP GRT-CSFA #40.024	0	0	0	0	0	34,950	0	0
341100	RECORDING FEES	0	0	0	0	0	0	0	0
341160	RECORDING FEES	320,000	320,000	315,000	315,000	130,294	318,462	297,568	283,046
341300	MAPS & PUBLICATIONS SALES	1,000	1,000	1,000	1,500	447	996	1,335	5,859
341310	GIS REVENUES	0	0	0	0	0	0	0	0
341520	SHERIFF	1,212,479	1,212,479	0	635,630	44,476	589,242	548,001	490,891
341521	SHERIFF-SEX OFFENDER REG FEE	0	0	0	0	9,045	21,943	19,110	21,678
341550	SUPERVISOR OF ELECTIONS	500	500	500	500	0	534	6,215	1,652
341570	PRISONER REVENUE	0	0	0	0	0	0	0	0
341751	MEDIATION/ARBITRATION	0	0	0	0	0	0	0	0
341910	CLERK NON-COURT EXCESS FEES	0	0	0	0	0	0	0	0
341920	COURT ORDERED REIMBURSEMENT	0	0	0	0	0	0	0	0
342210	FIRE SAFETY PERMIT FEES	20,000	20,000	20,000	20,000	8,548	25,249	21,863	25,831
342220	FIRE PROTECTION SERVICES	138,317	138,317	138,317	138,317	69,160	138,320	138,317	138,317
342230	FIRE SAFETY INSPECT/PLAN REVIW	250,000	250,000	250,000	240,000	173,201	218,969	268,756	257,403
342240	COST RECOVERY	1,500	1,500	1,500	1,000	4,437	821	1,630	2,590
342300	PRISONER REVENUE	35,000	35,000	0	35,000	21,803	124,462	84,791	45,975
342320	ALS SPECIAL EVENTS	8,000	8,000	8,000	8,000	850	14,350	6,500	8,000
342505	PROTECT/INSPECTION FEES	0	0	0	0	0	0	0	0
342510	DCA ADMIN FEES	3,000	3,000	3,000	3,000	4,545	8,681	5,200	4,104

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		2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
Object	Revenue Category	Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Revenue	Actual Revenue	Actual Revenue
342520	DBPR ADMIN FEES	0	0	0	0	0	2,309	5,200	4,104
342610	ALS CHARGES	5,850,000	5,850,000	5,800,000	5,550,000	2,951,293	5,880,485	5,972,031	4,783,823
342611	PEMT PROGRAM DISTRIBUTION	0	0	0	0	0	75,823	0	0
342920	PROBATION FEES	0	0	0	0	0	0	0	0
343301	SEWER LINE EXTENSION FEE	15,000	15,000	15,000	8,000	30,222	16,559	34,707	37,066
343302	WATER LINE EXTENSION FEE	90,000	90,000	90,000	75,000	90,406	85,652	123,469	88,638
343310	WATER SALES	15,400,000	15,400,000	15,400,000	15,244,000	6,681,862	15,325,231	14,829,381	14,345,074
343320	FIRE PROTECTION	0	0	0	0	0	0	0	0
343330	HYDRANT METER INSTALLATION	0	0	0	0	0	0	0	0
343340	METER INSTALLATION	150,000	150,000	150,000	135,000	98,725	152,082	155,344	116,434
343350	WATER TAP FEES	40,000	40,000	40,000	25,000	61,729	43,895	33,380	30,920
343370	HYDRANT MAINTENANCE TAX	0	0	0	0	0	0	0	0
343410	GARBAGE/SOLID WASTE SALES	120,000	120,000	120,000	120,000	54,113	138,404	143,456	147,830
343420	DEMOLITION CHARGES	1,600,000	1,600,000	1,350,000	1,300,000	890,203	1,565,701	1,325,306	1,191,047
343430	TIRE DUMPING CHARGES	22,500	22,500	22,500	22,500	13,116	21,422	23,116	27,480
343440	ASH BYPRODUCT CHARGES	0	0	0	0	0	835	47,975	62,451
343450	RECYCLING SALES	75,000	75,000	125,000	0	69,036	239,649	32,886	347,453
343460	CHIPPED TREE DEBRIS CHARGES	23,500	23,500	235,000	0	10,917	13,430	0	0
343470	SEPTAGE/SLUDGE DISPOSAL	570,000	570,000	565,000	310,000	335,111	655,625	684,777	624,733
343480	LANDFILL GAS SALES	0	0	0	0	0	0	12,332	11,478
343490	GREASE DISPOSAL	10,000	10,000	10,000	10,000	5,118	13,353	13,562	6,136
343499	INEOS EMISSION RDCTN PROCEEDS	0	0	0	0	0	27,149	0	0
343510	SEWER SALES	14,184,625	14,184,625	14,184,625	13,915,000	6,248,005	13,777,255	13,498,090	13,116,393
343520	SEWER TAP FEES	2,500	2,500	2,500	2,500	1,500	600	3,500	4,000
343530	RECLAIMED WATER SALES	5,000	5,000	5,000	5,000	208	35,506	9,186	60,512
343540	PENALTIES	1,200,000	1,200,000	1,200,000	900,000	726,328	1,200,863	984,354	864,903
343550	RECONNECT FEES	125,000	125,000	125,000	125,000	71,555	126,373	172,480	232,545
343610	SERVICE CHARGE	240,000	240,000	240,000	240,000	115,994	236,469	260,597	259,001
343630	SEWER IMPACT FEES	1,200,000	1,200,000	1,200,000	850,000	843,693	0	0	0
343650	WATER IMPACT FEE	850,000	850,000	850,000	430,000	598,975	0	0	0
343660	INSPECTION FEES	60,000	60,000	60,000	55,000	38,285	65,835	68,985	50,882
343670	MISCELLANEOUS INCOME	30,500	30,500	30,500	30,418	23,410	53,306	38,636	33,353
343680	SERVICE APPLICATION FEES	0	0	0	0	0	0	0	0
343690	COURT RECORDING FEES	6,500	6,500	6,500	6,500	4,126	5,022	6,437	11,961
343701	EGRET MARSH ALGAE SALES	0	0	0	0	0	0	0	0
343710	NATIVE UPLAND HABITAT FEE	0	0	0	0	0	0	0	0
343920	LOT CLEARING REVENUE	350,000	350,000	225,000	200,000	237,865	237,939	234,819	136,296
344903	WATER/SEWER PAVING SERVICES	30,000	30,000	30,000	30,000	21,103	30,434	27,461	37,632
344904	MPO COPY CHARGES	0	0	0	0	0	0	0	25
344905	DEVELOPER SIDEWALK PAYMENTS	0	0	0	0	0	0	0	0
344906	DEVELOPER ROAD CHARGES	0	0	0	0	0	0	0	0
346900	SHIP PARTICIPANTS RECEIPTS	200,000	200,000	200,000	200,000	154,756	179,363	137,703	160,088
346992	SHIP ADMINISTRATIVE FEES	0	0	0	0	0	0	0	0
347130	MICROFILM RENTAL FEES	0	0	0	0	0	0	0	10
347140	LIBRARY FRIENDS BOOK LEASE	0	0	0	0	0	0	0	0

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Object	Revenue Category	Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Revenue	Actual Revenue	Actual Revenue
347201	GIFFORD POOL DAILY FEES	18,000	18,000	18,000	18,000	5,097	17,476	23,155	21,946
347202	GIFFORD POOL PASSPORTS	3,000	3,000	3,000	3,000	1,475	3,520	3,950	4,280
347203	GIFFORD POOL CONCESSIONS	1,000	1,000	1,000	1,000	126	164	1,160	8,360
347204	GIFFORD POOL RENTALS	11,000	11,000	11,000	11,000	5,790	12,610	13,451	10,008
347205	NORTH COUNTY GYMNASTICS	0	0	0	0	0	0	0	0
347206	NORTH COUNTY EXERCISE	0	0	0	0	0	0	0	0
347207	NORTH COUNTY YOUTH ATHLETICS	4,500	4,500	4,500	6,000	780	4,450	6,925	6,125
347208	NORTH COUNTY ADULT ATHLETICS	9,000	9,000	9,000	9,000	4,500	9,250	9,000	13,562
347209	NORTH COUNTY CONCESSIONS	0	0	0	0	0	0	0	0
347210	PROGRAM ACTIVITY FEES	0	0	0	0	0	0	0	0
347211	HOLIDAY/SPRING BREAK CAMP FEES	0	0	0	0	0	0	0	0
347212	SUMMER CAMP FEES	1,200	1,200	1,200	2,232	0	1,172	1,000	500
347213	NORTH COUNTY RENTALS	2,500	2,500	2,500	2,500	2,574	345	2,590	4,968
347214	IG PROGRAM FEES - TAXED	11,000	11,000	11,000	10,000	9,350	10,882	8,975	7,445
347215	OCEAN RESCUE JR LIFEGRD PGM	5,000	5,000	5,000	5,000	0	9,975	5,675	9,300
347216	SOUTH COUNTY YOUTH ATHLETICS	25,000	25,000	25,000	25,000	12,010	25,600	54,476	51,145
347217	SOUTH COUNTY ADULT ATHLETICS	30,000	30,000	30,000	25,000	23,348	27,402	32,920	31,850
347218	SOUTH COUNTY CONCESSIONS	0	0	0	0	0	0	7	0
347219	SOUTH COUNTY RENTALS	7,500	7,500	7,500	7,500	1,978	4,879	10,208	3,555
347220	GIFFORD POOLS TXEXPT SPECIAL	10,000	10,000	10,000	10,000	905	9,381	13,163	10,544
347221	GIFFORD POOL MISC FEES	200	200	200	200	92	240	308	306
347222	GIFFORD POOL NONTAX PGMS	14,000	14,000	14,000	12,000	489	16,755	13,685	15,702
347223	NORTH COUNTY POOL DAILY FEES	127,500	127,500	127,500	125,000	11,216	131,857	140,173	119,758
347224	NORTH COUNTY POOL PASSPORTS	47,000	47,000	47,000	47,000	16,559	48,219	47,549	47,419
347225	NORTH COUNTY POOL CONCESSIONS	7,500	7,500	7,500	6,500	1,460	10,153	9,364	4,026
347226	NORTH COUNTY POOL MISC FEES	1,500	1,500	1,500	1,200	139	1,912	1,681	1,306
347227	NORTH COUNTY POOL NON-TAX PGMS	33,500	33,500	33,500	32,000	6,530	37,973	36,288	32,338
347228	NORTH COUNTY POOL RENTALS	30,000	30,000	30,000	30,000	23,708	31,742	30,975	29,239
347229	N CTY POOL STATE SWIM MEET 03	0	0	0	0	0	0	0	0
347230	NORTH CO TAXEXEMPT SPECIAL	26,000	26,000	26,000	26,000	12,770	40,858	20,381	24,063
347231	GOLF PRO SHOP SALES	325,000	325,000	315,000	282,500	216,843	359,225	355,382	292,477
347232	9 HOLE CARD FEES	166,000	166,000	170,000	166,000	135,523	171,345	153,607	166,164
347233	18 HOLE CARD FEES	550,000	550,000	550,000	550,000	400,910	586,088	541,295	535,721
347234	9 HOLE NON-CARD FEE	85,000	85,000	85,000	90,000	62,448	80,001	89,553	94,453
347235	18 HOLE NON-CARD FEES	360,000	360,000	360,000	360,000	258,449	342,100	388,356	390,505
347236	9 HOLE CART FEES	113,000	113,000	115,000	110,000	87,671	115,124	107,794	115,282
347237	18 HOLE CART FEES	825,000	825,000	825,000	825,000	577,104	851,623	858,349	883,098
347238	PULL CART FEES	2,000	2,000	2,000	2,000	1,382	1,947	2,020	1,977
347239	ID CARDS	97,000	97,000	97,000	97,000	91,379	95,790	94,212	92,501
347241	JUNIOR FEES	1,500	1,500	2,500	1,000	353	2,361	1,337	1,140
347242	RANGE FEES	115,000	115,000	120,000	90,000	72,464	118,163	116,873	118,331
347243	GOLF CLUB FOOD SALES	0	0	0	0	0	0	0	0
347244	BEVERAGE SALES	0	0	0	0	0	0	0	0
347245	LIQUOR SALES	0	0	0	0	0	0	0	0
347246	COUPON	0	0	0	0	0	0	0	280

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		2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
Object	Revenue Category	Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Revenue	Actual Revenue	Actual Revenue
347247	TWILIGHT PM	350,000	350,000	350,000	360,000	153,836	356,512	379,962	390,099
347248	RAINCHECK REDEMPTIONS	-19,500	-19,500	-19,500	-19,500	2,279	6,019	6,614	3,194
347249	GOLF CLUB RENTALS	23,000	23,000	23,000	23,000	12,051	25,332	26,360	26,051
347250	HANDICAPPING SERVICE	8,500	8,500	8,500	8,000	9,130	9,094	7,860	8,094
347251	TOURNAMENT FEE	60,000	60,000	60,000	60,000	32,926	72,861	59,341	67,311
347252	PGA PRO RATE	13,500	13,500	13,500	12,000	12,396	14,594	11,694	17,331
347254	DISCOUNT CARDS	4,000	4,000	4,000	2,800	2,352	5,526	2,595	2,532
347260	SUMMER SPECIALS	0	0	0	0	0	0	0	0
347262	TOBACCO SALES	0	0	0	0	0	0	0	0
347263	SUMMER PASS	2,500	2,500	2,500	0	3,000	3,780	3,988	5,170
347271	NCTY POOL ADVERTISING	0	0	0	0	0	0	0	0
347272	N CTY POOL %SHARE CONCESSIONS	5,500	5,500	5,500	4,500	779	6,468	6,808	7,994
347273	SCTY PARK %SHARE CONCESSNS	2,000	2,000	2,000	1,800	1,478	2,328	1,829	1,900
347274	GIFF FIELDS %SHARE CONCESSNS	400	400	0	0	401	204	467	453
347275	CAPITAL SURCHARGE	0	0	0	0	0	0	0	0
347276	NCTY PARK %SHARE CONCESSNS	500	500	500	500	668	516	491	653
347277	SPECIAL EVENTS %SHARE CONCESSN	0	0	0	0	0	0	2,719	4,856
347278	GIFFORD PARK BALL FIELD RENTAL	500	500	0	0	566	1,456	120	0
347279	HOBART PARK BALL FIELD RENTAL	0	0	0	0	0	316	773	0
347280	GIFF POOL % SHARE CONCESSIONS	1,000	1,000	0	0	0	1,492	1,192	0
347281	IG PROGRAMS NON-TAX	12,000	12,000	10,000	7,500	9,641	6,671	0	0
347282	IG % SHARE CONCESSIONS	1,500	1,500	1,500	600	1,106	1,507	0	0
347286	PAVILLION RENTALS	0	0	0	0	8,405	6,830	6,628	0
347287	FAIRGROUNDS FEES (369960)	125,000	125,000	125,000	110,000	100,664	138,794	132,941	0
347288	FAIRGROUNDS ALCOHOL % SHARE	0	0	0	0	936	864	1,335	0
347289	FAIRGROUNDS RV CAMPING FEES	0	0	0	0	6,260	14,635	18,705	0
347290	OTHER PARK & RECREATION FEES	55,000	55,000	55,000	52,000	32,404	63,310	52,500	34,425
347291	OFFISTE EQUIPMENT RENTAL	7,500	7,500	7,500	6,000	4,856	7,385	9,490	3,916
347292	BEACH PKS CONCESSN SRVC	0	0	0	0	0	0	0	0
347294	RENTALS-BUILDINGS	162,255	162,255	162,255	242,255	121,590	219,809	216,318	207,076
347296	RENTAL FACILITIES	0	0	0	0	0	0	0	0
347300	IG ROOM RENTAL	77,500	77,500	75,000	72,000	42,898	74,967	3,404	0
347301	IG GYM RENTAL	32,500	32,500	32,500	30,000	22,528	30,742	1,969	0
347302	IG OUTSIDE RENTAL	0	0	0	0	150	0	20	0
347303	IG EQUIPMENT RENTAL	11,000	11,000	8,500	6,000	5,798	8,432	190	0
347304	IG YOUTH ATHLETICS	40,000	40,000	40,000	40,000	23,025	35,043	1,615	0
347305	IG ADULT ATHLETICS	8,000	8,000	8,000	8,000	2,350	8,570	95	0
347306	IG SENIOR ATHLETICS	0	0	0	0	0	14	0	0
347307	IG CONCESSIONS	5,000	5,000	4,000	4,000	2,942	3,863	172	0
347308	IG VENDING CONCESSIONS	300	300	300	300	0	296	0	0
347309	IG ALCOHOL % SHARE	1,800	1,800	1,000	50	586	1,644	0	0
347310	IG CLEANING CHARGE	1,600	1,600	1,200	1,000	886	1,400	400	0
347311	IG MISC FEES	0	0	0	0	0	0	100	0
347312	IG FITNESS PROGRAMS	40,000	40,000	35,000	18,000	24,124	21,820	674	0
347313	IG OPEN GYM	24,000	24,000	24,000	17,500	12,437	23,325	828	0

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Object	Revenue Category	Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Revenue	Actual Revenue	Actual Revenue
347314	IG FIELD RENTAL	1,800	1,800	1,000	0	1,050	0	0	0
347501	RIFLE RANGE	105,000	105,000	105,000	105,000	42,247	96,348	83,228	84,909
347502	PISTOL RANGE	105,000	105,000	105,000	105,000	55,770	88,345	100,050	99,470
347503	SPORTING CLAYS COURSE	119,500	119,500	0	119,500	22,287	19,210	0	0
347504	5 STAND	20,000	20,000	18,000	18,000	11,195	12,524	6,601	7,405
347505	ARCHERY 50 YARD	1,600	1,600	1,600	1,600	500	1,146	1,740	1,657
347506	ARCHERY COURSE	100	100	100	100	5	60	74	414
347507	AIR GUN	125	125	125	125	27	134	99	146
347508	JUNIOR INSTRUCTION	15,000	15,000	15,000	15,000	8,851	13,873	12,741	12,400
347509	GROUP FEES	0	0	0	0	0	0	0	0
347510	RANGE RENTAL	15,500	15,500	15,500	15,250	15,870	15,287	10,800	11,234
347512	TOURNAMENTS	0	0	0	0	0	0	0	0
347513	SKEET	40,000	40,000	25,000	40,000	12,405	14,702	0	0
347514	TRAP/WOBBLE TRAP	30,000	30,000	30,000	30,000	16,238	15,090	0	0
347515	SHOTGUN RENTAL	1,500	1,500	1,500	1,500	750	1,160	0	0
347520	AMMUNITION SALES	42,000	42,000	42,000	42,000	22,447	37,504	37,841	40,046
347521	ACCESSORIES SALES	40,000	40,000	35,000	40,000	17,381	31,243	34,253	40,643
347522	OTHER ITEMS SALES	10,000	10,000	10,000	10,000	7,200	12,100	12,850	20,143
347525	SHOOTING RNG CONCESSIONS	0	0	0	2,500	0	0	0	0
347530	MISCELLANEOUS SALES	300	300	300	300	189	378	330	478
347531	SEMI-ANNUAL RANGE PASS	0	0	0	0	0	0	0	0
348130	COUNTY CRIMINAL COURT COSTS	0	0	0	0	0	0	0	0
348310	COUNTY CIVIL FILING FEES	0	0	0	0	0	0	0	0
348350	CTY CIVIL COURT FACILITY FEE	0	0	0	0	0	0	0	0
348360	COUNTY CIVIL LAW LIBRARY	0	0	0	0	0	0	0	0
348420	CIRCUIT CIVIL SERVICE CHARGES	0	0	0	0	0	0	0	0
348450	CIRC CIVIL COURT FACILITY FEES	0	0	0	0	0	0	0	0
348460	CIRCUIT CIVIL LAW LIBRARY	0	0	0	0	0	0	0	0
348530	TRAFFIC COURT COSTS	0	0	0	0	0	0	0	0
348541	ADDL COURT-CRIME PREVENTION	0	0	0	0	0	0	0	0
348550	COURT FACILITY FEES	0	0	0	0	0	0	0	0
348650	STATE REIMBURSEMENT FOR COURTS	0	0	0	0	0	0	0	0
348660	MEDIATION/ARBITRATION	0	0	0	0	0	0	0	0
348750	PROBATE COURT FACILITY FEE	0	0	0	0	0	0	0	0
348760	PROBATE LAW LIBRARY	0	0	0	0	0	0	0	0
348900	ADDITIONAL COURT COSTS	82,500	82,500	86,600	86,600	36,605	82,248	88,411	83,815
348923	ADDITIONAL COURT COSTS	27,500	27,500	27,500	27,500	12,202	27,416	29,470	27,939
348930	CTY CIVIL COURT FACILITY FEE	140,000	140,000	155,000	155,000	68,577	154,783	157,256	179,757
348931	ADDL COURT-CRIME PREVENTION	0	0	0	0	21,269	44,543	41,541	40,819
348939	CTY CIVIL COURT FACILITY FEE	48,000	48,000	48,000	48,000	6,555	51,594	52,419	59,919
349000	OTHER CHARGES FOR SERVICES	0	0	0	0	1,200	1,000	1,500	800
349001	IDB APPLICATION FEES	0	0	0	0	0	0	0	0
349002	VALUE ADJUST BOARD FEES	16,500	16,500	16,500	16,500	60	21,989	18,512	17,120
349003	P R D APPLICATIONS	15,000	15,000	15,000	11,000	14,100	25,950	12,350	16,350
349004	HOMESTEAD EXEMPTION FEES	0	0	0	0	0	0	0	0

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Object	Revenue Category	Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Revenue	Actual Revenue	Actual Revenue
349006	PORT IN ADMIN FEES EARNED	10,000	10,000	10,000	10,000	1,436	1,357	1,542	8,355
349007	FRAUD ADMIN FEES	0	0	0	0	20	1,588	3,018	0
349008	VASH ADM FEE	0	0	0	0	0	0	0	0
349009	MISCELLANEOUS SERVICES	0	0	0	0	0	0	0	0
349010	MPO SERVICES	50,000	50,000	50,000	50,000	0	49,994	51,497	51,258
349011	SCHOOL DISTRICT VAB FEES	0	0	0	0	0	0	0	0
349012	REIMBURSEMENT - IMPACT FEES	0	0	0	0	0	0	0	0
349016	PORT IN REIMBURSEMENTS	40,000	40,000	22,000	22,000	11,356	17,587	19,761	108,837
349017	FRAUD REIMBURSEMENT-50% HAP	0	0	0	0	20	1,588	3,018	0
349018	VASH PORT IN	0	0	0	0	0	0	0	0
349050	RESEARCH FEES	12,000	12,000	12,000	12,000	7,405	11,620	13,442	11,349
395010	AUTO MAINTENANCE	230,000	230,000	230,000	230,000	92,297	211,444	236,717	226,770
395011	HEAVY EQUIP MAINTENANCE	700,000	700,000	700,000	700,000	361,475	658,665	669,101	648,623
395012	OTHER MAINTENANCE	80,000	80,000	80,000	80,000	88,877	149,540	126,169	87,352
395013	FUEL	2,353,414	2,353,414	2,353,414	2,353,414	813,486	1,567,619	1,386,158	1,840,217
395014	OIL/LUBE	0	0	0	0	0	0	0	0
395015	TIRES/TUBES	0	0	0	0	0	0	0	0
395020	INSURANCE CHARGES	18,112,260	18,112,260	17,414,282	17,414,282	9,719,984	17,259,627	14,742,320	14,022,854
395021	OPEB CHARGES	2,191,543	2,191,543	2,494,672	2,494,672	0	2,494,672	2,494,528	1,944,533
395023	WORKERS COMP	1,660,000	1,660,000	1,550,000	1,550,000	778,723	1,633,042	1,609,467	1,493,591
395030	GIS DEPT CHARGES	687,160	687,160	579,903	579,903	289,952	385,819	298,943	276,250
395040	COMP SERV DEPT CHARGES	1,441,355	1,441,355	1,108,126	1,108,126	554,064	812,619	613,443	555,072
	TOTAL - CHARGES FOR SERVICES	**77,006,833**	**77,006,833**	**74,485,219**	**72,738,674**	**36,659,397**	**72,085,956**	**67,405,675**	**64,028,867**
351010	COURT FINES	1,000	1,000	1,000	2,000	333	758	5,340	1,922
351011	ADDITIONAL COURT COSTS	0	0	0	300	0	0	0	0
351012	DOMESTIC VIOLENCE FINES	8,500	8,500	8,500	8,500	4,402	9,424	10,950	9,105
351013	COURT ORDERED RESTITUTION	0	0	0	0	0	0	0	0
351700	RADIO COMM 318.21(10)FS	110,000	110,000	110,000	110,000	39,353	107,425	109,571	149,926
352010	FINES MAIN LIBRARY	25,500	25,500	25,000	27,500	9,177	25,690	27,217	29,226
352011	FINES NORTH COUNTY LIBRARY	12,670	12,670	12,000	16,000	6,233	17,068	18,815	19,824
352012	GIFFORD YAC LIBRARY FINES	40	40	40	40	0	201	70	81
354001	TREE ORDINANCE FINES	0	0	0	0	0	0	0	0
354002	ENVIRONMENTAL FINES	4,000	4,000	4,000	1,000	4,442	3,900	9,153	0
354003	DRUG ABUSE ORD 89-14	0	0	0	0	3,547	8,672	8,851	7,331
354004	ANIMAL CONTROL FINES	12,000	12,000	10,000	15,000	4,548	13,654	18,532	14,259
354005	ANIMAL CONTROL TRAIN FINES	750	750	750	750	270	795	984	718
354006	LOCAL POLLUTION CONTROL FINES	0	0	0	0	0	0	0	0
354007	ILLEGAL BURN FINES	0	0	0	0	0	0	0	0
354008	CODE ENFORCEMENT FINES	125,000	125,000	145,000	145,000	68,661	131,730	122,110	200,118
354009	COUNTY PARKING VIOLATION	200	200	200	200	78	163	649	955
354010	DISABLE ACCESS/AWARENESS	0	0	0	0	157	327	1,298	1,910
354011	ANIMAL IMPOUNDMENT FEES	8,000	8,000	8,000	8,000	3,100	8,060	9,220	10,300
354012	ANIMAL REDEMPTION PENALTY	5,000	5,000	5,000	6,000	1,821	5,140	6,217	6,724
354013	UNLICENSED CONTRACTOR FINES	25,000	25,000	25,000	15,000	23,000	59,500	35,500	27,000
354016	ANIMAL BOARDING FEES	6,000	6,000	6,000	6,000	3,330	5,500	7,510	8,390

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Object	Revenue Category	Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Revenue	Actual Revenue	Actual Revenue
354017	TRAFFIC EDUCATION FINE	60,000	60,000	60,000	60,000	23,700	65,282	64,510	31,987
354018	FALSE FIRE ALARMS	5,000	5,000	5,000	12,000	2,600	1,600	4,500	13,400
354019	ANIMAL CTRL RABIES PAYMENTS	1,500	1,500	1,500	1,200	787	1,969	1,263	1,381
354020	TREE MITIGATION FINES	0	0	0	0	158,850	148,850	50,000	41,700
358220	CONFISCATED PROPERTY	0	0	0	0	94,339	18,208	30,816	82,052
358230	SIU-CONFISCATED PROPERTY	0	0	0	0	0	10,313	22,284	0
TOTAL - JUDGMENTS,FINES & FORFEITS		**410,160**	**410,160**	**426,990**	**434,490**	**452,727**	**644,228**	**565,358**	**658,309**
363111	SR60 - 66TH TO 82 AVE-INT FEE	0	0	0	0	0	0	0	0
363112	SR60 - 82 AVE TO I95 INT SHARE	0	0	0	0	0	0	0	0
363221	CTYWIDE IMPCT-CORRETNL-UNINCP	0	0	0	0	0	0	0	0
363222	CTYWIDE IMPACT-LAW ENF-UNINCRP	0	0	0	0	0	0	0	0
363223	CTYWIDE IMPCT-FIRE/EMS-UNINCRP	0	0	0	0	0	0	0	0
363231	CTYWIDE IMPACT-SOLID WASTE-VB	0	0	0	0	0	0	0	0
363241	DISTRICT I-IRC	0	0	0	0	0	0	0	0
363242	DISTRICT 1-SEBASTIAN	0	0	0	0	0	0	0	0
363243	DISTRICT I-FELLSMERE	0	0	0	0	0	0	0	0
363244	DISTRICT I-ORCHID	0	0	0	0	0	0	0	0
363245	DISTRICT 2-IRC	0	0	0	0	0	0	0	0
363246	DISTRICT 2-VERO BEACH	0	0	0	0	0	0	0	0
363247	DISTRICT 2-INDIAN RIVER SHORES	0	0	0	0	0	0	0	0
363248	DISTRICT 3-IRC	0	0	0	0	0	0	0	0
363249	DISTRICT III-VERO BEACH	0	0	0	0	0	0	0	0
363250	DISRICT 2-FELLSMERE-FUTURE DEV	0	0	0	0	0	0	0	0
363271	CTYWIDE IMPCT-PARK/REC-UNICORP	0	0	0	0	0	0	0	0
363272	CTYWIDE IMPCT-LIBRARIES-ORCHID	0	0	0	0	0	0	0	0
363291	CTYWIDE IMPACT-PUBLIC BLDG-VB	0	0	0	0	0	0	0	0
363292	CTYWIDE IMPCT-ADMIN FEE-ORCHID	0	0	0	0	0	0	0	0
363933	DISTRICT 3-SEBASTIAN	0	0	0	0	0	0	0	0
363940	DIST 4 ROAD IMRPOVEMENT FEES	0	0	0	0	0	0	0	0
363950	DISTRICT 5 ROAD IMPACT FEES	0	0	0	0	0	0	0	0
363951	DISTRICT 5 VERO BEACH	0	0	0	0	0	0	0	0
363970	DISTRICT 7 ROAD IMPACT FEES	0	0	0	0	0	0	0	0
363980	DISTRICT 8-ROAD IMPROV FEES	0	0	0	0	0	0	0	0
363982	DIST 8 DEVELOPER CONTRIBUTIONS	0	0	0	0	0	0	0	0
367010	ANIMAL LICENSES	149,000	149,000	125,000	110,000	48,860	125,302	125,080	129,875
TOTAL - LICENSES		**149,000**	**149,000**	**125,000**	**110,000**	**48,860**	**125,302**	**125,080**	**129,875**
361037	ESCROW INTEREST REFUND	0	0	0	0	-77	-31	0	-10,679
361100	INTEREST INCOME	1,245,745	1,245,745	1,115,548	841,548	1,124,624	2,678,967	1,872,219	1,583,313
361101	INTEREST-MARKET ADJUSTMENT	0	0	0	0	0	-488,699	135,821	0
361108	INTEREST - RESTRICTED FOR HAP	0	0	0	0	4	61	8	50
361110	INTEREST ASSESSEMNT	57,000	57,000	82,000	57,000	33,990	43,649	50,428	58,702
361120	INTEREST-BOND PROCEEDS	0	0	0	0	0	0	0	0
361132	INTEREST-TAX COLLECTOR	0	0	0	0	0	0	0	0
361133	INTEREST-SHERIFF	500	500	500	200	969	740	425	464

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Object	Revenue Category	Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Revenue	Actual Revenue	Actual Revenue
361137	ESCROW INTEREST REFUND	0	0	0	0	-1,121	-547	-424	-496
366090	OTHER CONTRIBUTION/DONATION	0	0	0	0	0	0	0	0
TOTAL - INTEREST		**1,303,245**	**1,303,245**	**1,198,048**	**898,748**	**1,158,389**	**2,234,140**	**2,058,476**	**1,631,353**
362010	RENTS & ROYALTIES	200,496	200,496	0	121,821	116,759	73,230	60,904	88,330
362011	RADIO TOWER RENTS	480,000	480,000	480,000	480,000	259,349	480,372	510,405	513,113
362012	SNACK BAR RENT	22,000	22,000	22,000	22,000	11,013	26,126	23,180	21,727
362013	SRA TRANSIT ADVERTISING SHARE	6,000	6,000	0	25,000	3,098	23,637	33,184	61,585
362014	ROOM RENTAL-MAIN LIBRARY	3,000	3,000	0	0	2,265	3,312	108	0
362015	ROOM RENTAL-NORTH CO LIBRARY	3,000	3,000	0	0	1,890	3,240	240	0
362016	ROOM RENTAL-BRACKETT LIBRARY	0	0	0	0	755	55	50	0
364020	LAND SALES	0	0	0	0	0	224,517	12,996	961
364041	SURPLUS SALES-FURNITURE & EQUI	26,015	26,015	27,500	10,000	71,101	184,875	132,620	185,960
364042	INS PROCEEDS-FURN/EQUIP.	0	0	0	0	0	0	0	0
364043	GAIN-SALE OF FIXED ASSETS	0	0	0	0	0	249,535	233,201	0
364044	CASH PROCEEDS-F/A DISPOSAL	0	0	0	0	30,430	283,563	12,606	56,887
364045	CASH PROCEEDS-CONTRA ACCOUNT	0	0	0	0	0	0	0	0
365010	SCRAP SALES	1,000	1,000	1,000	1,000	137	3,348	2,400	10,966
365040	TIMBER SALES	0	0	0	0	0	0	0	0
366001	PIPER INCENTIVE CONTRIBUTIONS	0	0	0	0	0	0	0	0
366010	DONATE NORTH COUNTY LIB BOOKS	0	0	0	0	0	0	0	0
366013	DONALTION BOOKS MAIN LIBRARY	0	0	0	0	0	0	0	0
366014	DONATIONS-RECREATION	0	0	0	0	0	0	0	0
366016	DONATIONS-FELLSMERE OLD SCHOOL	0	0	0	0	0	0	0	0
366017	DONATIONS-BOOKS RENTALS	0	0	0	0	0	0	0	0
366021	LIBRARY BEQUESTS	0	0	0	0	0	0	0	0
366041	FPL DISASTER PREPAREDNESS GRT	119,043	119,043	119,043	119,043	264,827	55,212	86,225	145,374
366042	HOMELESS SERV COUNCIL HUD GRT	0	0	0	0	0	0	0	0
366043	GYAC GIFFORD FRONT PORCH GRANT	0	0	0	0	0	0	0	0
366044	FLORIDA BAR INTERN GRANT	0	0	0	0	0	0	0	2,500
366080	PRESERVATION/RESTORATION	0	0	0	0	0	0	0	0
366090	OTHER CONTRIBUTION/DONATION	2,257	2,257	2,440	2,940	2,877	98,415	120,219	81,492
366091	YOUTH GUIDANCE CONTRIBUTION	0	0	0	0	0	0	0	0
366092	DONATION-OUTLET CTR LANDSCAPE	0	0	0	0	0	0	0	0
366093	VERO LAGO BRDG CONTRIB-DIST II	0	0	0	0	0	29,512	74,638	59,892
366095	DONATIONS MAIN LIBRARY	0	0	0	0	28,149	27,097	35,340	42,564
366097	DONATIONS NORTH COUNTY LIB	0	0	0	0	0	0	0	61
366098	PROMOTIONS	0	0	0	0	0	0	0	0
366099	DONATION-ANIMAL CONTROL	0	0	0	0	3	6	39	20
366100	DONATIONS N CTY LIB BOOKS	0	0	0	0	3,627	5,795	7,360	6,515
366103	DONATIONS-BOOKS-MAIN LIBRARY	0	0	0	0	0	0	0	0
366104	SPONSORSHIPS-RECREATION	1,400	1,400	1,400	1,000	2,546	1,400	2,950	1,300
366107	DONATIONS-BOOK RENTALS	0	0	0	0	0	0	0	0
366108	SPONSORSHIPS-GIFF AQUATIC CTR	0	0	0	0	0	250	0	0
366109	SPONSORSHIPS-N CTY AQUATIC CTR	0	0	0	0	0	425	0	0
369010	UNCLAIMED TAX CERTIF REDEMPTN	0	0	0	0	0	0	0	0

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Object	Revenue Category	Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Revenue	Actual Revenue	Actual Revenue
369090	OTHER MISCELLANEOUS REVENUES	0	0	0	0	0	0	0	0
369092	BUILDING DEMOLITION LIENS	5,000	5,000	5,000	2,500	0	10,156	25,318	2,355
369301	INSURANCE PROCEEDS-MATTHEW	0	0	0	0	2,940,861	472,164	1,200,000	0
369900	OTHER MISCELLANEOUS REVENUES	138,202	138,202	138,202	160,592	139,549	175,331	202,070	318,298
369909	OVER/SHORT-PARKS/CAMPGROUND	0	0	0	0	208	0	0	0
369910	CASH-OVER/SHORT	0	0	0	0	-448	-111	24	226
369911	OVER/SHORT-ANIMAL CONTROL	0	0	0	0	79	46	-22	64
369912	OVER/SHORT-BRACKETT LIB	0	0	0	0	2	23	0	2
369913	OVER/SHORT-MAIN LIBRARY	0	0	0	0	23	-3	-14	7
369914	OVER/SHORT-N CTY LIBRARY	0	0	0	0	5	-3	38	5
369915	OVER/SHORT-N CTY AQUATIC	0	0	0	0	-17	-142	-21	-1
369916	OVER/SHORT-GIFF AQUATIC	0	0	0	0	0	-19	23	-42
369917	OVER/SHORT-RECREATION	0	0	0	0	0	0	0	-1
369918	OVER/SHORT-IG	0	0	0	0	-39	-1	0	0
369919	NSP3 GRANT - PROGRAM INCOME	0	0	0	0	19,264	38,528	59,338	84,523
369920	TAX DEED SURPLUS	0	0	0	0	0	0	0	0
369921	NON RES FEES MAIN LIBRARY	1,500	1,500	1,500	1,000	1,260	1,555	1,815	1,230
369922	LOST CARD FEES MAIN LIBRARY	800	800	800	800	224	538	1,209	1,007
369923	USAC E-RATE LIBRARY FUNDING	0	0	0	0	2,677	0	0	0
369924	NON RES FEES NORTH COUNTY LIB	2,000	2,000	2,000	2,000	1,227	2,124	1,852	1,900
369925	LOST CARD FEES-N CO LIBRARY	0	0	0	0	243	0	0	0
369930	REFUND-PRIOR YEAR EXPENSE	1,500	1,500	1,500	1,500	14,074	5,100	1,258,167	16,045
369932	MAIN LIB-PUBLIC COPY FEES	0	0	0	0	5,240	1,802	576	0
369933	NORTH CO LIB-PUBLIC COPY FEES	0	0	0	0	3,656	1,368	415	0
369934	BRACKETT LIB-PUBLIC COPY FEES	3,300	3,300	3,300	3,300	1,817	3,543	3,592	3,906
369935	NON RES FEES - BRACKETT LIB	0	0	0	0	175	115	45	20
369936	LIBRARY FINES-BRACKETT LIBRARY	5,000	5,000	5,000	4,500	2,061	6,125	6,288	4,584
369937	DONATIONS-BRACKETT LIBRARY	0	0	0	0	2	10	0	0
369938	LIBRARY LOST CARDS-BRACKETT LI	0	0	0	0	186	318	197	101
369939	MISC REV-BRACKETT LIBRARY	200	200	200	200	0	0	660	530
369940	REIMBURSEMENTS	1,154,625	1,154,625	135,000	130,000	715,679	1,531,246	1,142,896	1,161,464
369941	MISC REVENUE MAIN LIBRARY	6,000	6,000	6,000	6,000	72	511	4,893	7,625
369942	MISC REV NORTH COUNTY LIBRARY	10,000	10,000	10,000	10,000	303	7,119	11,018	13,104
369943	TRAFFIC SIGN PRODUCTION	75,000	75,000	75,000	65,000	54,453	169,164	79,294	89,283
369944	GIFFORD YOUTH ACHIEVEMENT CTR	4,300	4,300	4,300	4,300	1,990	4,672	4,500	4,341
369945	FUEL TAX REIMBURSEMENT	0	0	0	0	0	0	0	0
369946	REIMB-SELF INSURANCE FUND	0	0	0	0	0	0	0	0
369947	REIMBRSEMENT-LETTERS OF CREDIT	0	0	0	0	0	0	0	0
369950	INTERDEPARTMENT REIMBURSEMENT	4,408,941	4,408,941	275,000	4,298,962	2,081,724	4,384,469	4,007,027	3,810,248
369951	INTERDEPARTMENT CHARGES-B$G	298,286	298,286	0	298,286	149,143	298,285	298,285	252,847
369952	COMM EQUIP MAINT REIMBURSEEMNT	0	0	0	0	0	0	0	0
369953	GIS DEPARTMENT REIMBURSEMENT	0	0	0	0	0	0	0	0
369954	PHARMACY REBATES	0	0	0	0	0	0	0	0
369960	FAIRGROUND FEES	0	0	0	0	0	0	0	125,844
369965	REIMBURSEMENTS - PARKS DEPT	0	0	0	0	1,437	1,189	9,737	0

Overall Revenue Summary

Fiscal Year 2018/19 Budget

		2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
Object	Revenue Category	Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Revenue	Actual Revenue	Actual Revenue
369966	REIMBURSEMENTS - IG DEPT	0	0	0	0	8,479	10,809	300	0
369967	REIMBURSEMENTS-REC DEPT	0	0	0	0	0	0	0	0
369969	REIMB-FERTILIZER ORD ENFORCMNT	0	0	0	0	550	5,750	0	0
369980	SSI REVENUES	0	0	0	0	0	0	0	0
369990	PUBLIC DEFENDER FEES	0	0	0	0	0	0	0	0
389040	CASH FORWARD-OCT 1ST	0	0	68,214	68,214	0	0	0	0
389401	SHOOTING RANGE DONATIONS	0	0	0	0	0	0	0	0
366045	SCHOOL RECYCLING PROG GRANTS	0	0	0	7,500	5,000	2,500	0	0
TOTAL - MISCELLANEOUS		**6,978,865**	**6,978,865**	**1,384,399**	**5,847,458**	**6,949,983**	**8,908,203**	**9,668,185**	**7,178,763**
369930	REFUND-PRIOR YEAR EXPENSE	0	0	0	0	0	0	0	0
381020	FUND TRANSFER IN	30,712,926	30,600,266	10,585,142	28,731,238	14,365,612	28,782,931	31,982,424	24,663,455
384010	DEBT ISSUANCE	0	0	0	0	0	0	0	0
384011	DEBT PROCEEDS-BOND PREMIUM	0	0	0	0	0	0	0	0
385013	OTHER FINANCING SOURCES-REFUND	0	0	0	0	0	0	0	20,369,000
389030	LESS 5% ESTIMATED RECEIPT	-12,305,101	-12,298,701	-10,047,780	-11,516,552	0	0	0	0
389040	CASH FORWARD-OCT 1ST	46,030,651	45,377,794	-3,212,768	87,562,676	0	0	0	0
395023	WORKERS COMP	0	0	0	0	0	0	0	0
399999	TOTAL REVENUE CLOSING ACCOUNT	0	0	0	0	0	0	0	0
TOTAL - OTHER SOURCES		**64,438,476**	**63,679,359**	**-2,675,406**	**104,777,362**	**14,365,612**	**28,782,931**	**31,982,424**	**45,032,455**
Grand Total		**339,878,868**	**338,991,751**	**228,491,709**	**373,343,329**	**198,841,578**	**290,646,821**	**284,500,386**	**278,119,701**