

Detail Expense by Fund

Fiscal Year 2018/19 Budget

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001-101 BCC OPERATIONS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
511-011110	EXECUTIVE SALARIES	0	313,070	313,070	297,700	156,535	297,690	294,975	293,335
511-011120	REGULAR SALARIES	0	129,493	129,493	141,160	56,839	118,790	114,469	86,430
511-011130	PART TIME EMPLOYEES	0	29,620	29,620	29,675	7,274	19,066	19,177	12,777
511-011140	OVERTIME	0	300	300	300	13	3,015	0	92
511-011150	SPECIAL PAY	0	300	300	0	0	0	0	1,259
511-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	472,783	472,783	468,835	220,661	438,561	428,620	393,892
511-012110	SOCIAL SECURITY MATCHING	0	28,742	28,742	27,178	12,893	26,028	25,228	23,407
511-012120	RETIREMENT CONTRIBUTION	0	165,640	165,640	152,340	76,302	139,258	134,660	133,120
511-012130	INSURANCE-LIFE & HEALTH	0	71,671	71,671	79,104	35,830	73,845	67,551	56,617
511-012140	WORKERS COMPENSATION	0	736	736	736	318	669	671	665
511-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	-83	-60	1,925
511-012160	OPEB EXPENSE	0	7,632	9,928	9,928	4,964	9,928	13,168	13,168
511-012170	MEDICARE MATCHING	0	6,723	6,723	6,348	3,015	6,087	5,900	5,474
511-012190	EMPLOYEE AWARDS	0	0	0	0	0	0	0	0
	TOTAL BENEFITS	0	281,144	283,440	275,634	133,322	255,733	247,117	234,376
511-033110	LEGAL SERVICES	0	0	0	0	0	0	0	0
511-033150	PROPERTY APPRAISAL ADJ BOARD	0	0	0	0	0	0	0	0
511-033190	OTHER PROFESSIONAL SERVICES	0	123,743	123,743	123,743	60,124	120,020	108,286	87,650
511-033210	EXTERNAL AUDITORS	0	113,198	113,198	113,198	86,318	104,303	104,303	106,401
511-033320	COURT REPORTER SERVICES	0	0	0	0	0	0	0	0
511-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
511-034010	VEHICLE ALLOWANCE	0	10,805	10,805	10,800	5,400	10,800	10,800	10,800
511-034020	ALL TRAVEL	0	15,000	15,000	15,000	3,372	16,845	9,826	17,028
511-03402015023	ALL TRAVEL-ALL ABOARD FL	0	0	0	0	0	1,448	0	0
511-034190	OTHER COMMUNICATION SERVICES	0	0	0	0	0	0	0	0
511-034210	POSTAGE	0	25	25	25	0	0	8	5
511-034540	SURETY BONDS	0	0	0	0	0	2,898	0	0
511-034630	MAINTENANCE - OFFICE EQUIPMENT	0	5,100	5,100	5,100	1,060	3,144	3,977	3,169
511-034720	OUTSIDE PRINTING	0	14,500	14,500	14,500	2,904	7,572	6,330	8,057

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Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
511-034820	OTHER PROMOTIONAL EXPENSE	0	0	0	0	0	0	500	0
511-034910	LEGAL ADS	0	1,195	1,195	1,195	0	0	0	0
511-034990	OTHER CURRENT CHGS/OBLIGATIONS	0	0	0	0	0	0	0	0
511-035110	ALL OFFICE SUPPLIES	0	7,000	7,000	7,105	506	3,848	4,587	5,928
511-035120	COMPUTER SOFTWARE	0	0	0	0	0	139	0	0
511-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	4,069	1,749
511-035240	UNIFORMS & CLOTHING	0	0	0	0	0	0	0	0
511-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	0
511-035290	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
511-035410	BOOKS-MAGAZINES	0	284	284	284	0	0	224	216
511-035420	DUES-MEMBERSHIPS	0	19,750	19,750	22,250	18,704	18,253	17,933	20,272
511-035430	TUITION/REGISTRATION FEE	0	3,000	3,000	3,000	1,090	5,733	2,718	4,578
511-036830	PC MAINTENANCE EXPENSE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	313,600	313,600	316,200	179,479	295,004	273,561	265,854
511-066410	OFFICE FURNITURE & EQUIPMENT	0	4,000	4,000	0	0	0	0	0
511-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	5,285
511-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	4,000	4,000	0	0	0	0	5,285
511-099910	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	0	0	0	0	0	0	0
TOTAL - BCC OPERATIONS		0	1,071,527	1,073,823	1,060,669	533,462	989,298	949,299	899,407

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001-102 COUNTY ATTORNEY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
514-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	0	0
514-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	0
514-035290	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
514-035410	BOOKS-MAGAZINES	0	1,500	1,500	2,000	342	1,105	1,337	445
514-035420	DUES-MEMBERSHIPS	0	2,500	2,500	2,500	744	2,194	1,915	1,915
514-035430	TUITION/REGISTRATION FEE	0	1,800	1,800	2,000	510	939	1,865	600
514-036830	PC MAINTENANCE EXPENSE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	44,150	44,150	629,029	152,436	258,932	905,383	1,164,990
514-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
514-066470	EDP EQUIPMENT	0	0	0	0	0	0	2,056	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	2,056	0
TOTAL - COUNTY ATTORNEY		0	821,825	817,699	1,385,284	497,277	1,001,525	1,616,708	1,838,377

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001-103 GEOGRAPHIC INFO SYSTEMS DEPT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
519-036991	GIS INTER-DEPT CHARGES	0	87,723	74,030	74,030	37,015	53,082	38,163	35,266
	TOTAL OPERATING	0	87,723	74,030	74,030	37,015	53,082	38,163	35,266
TOTAL - GEOGRAPHIC INFO SYSTEMS DEPT		0	87,723	74,030	74,030	37,015	53,082	38,163	35,266

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001-106 GENERAL HEALTH

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
563-088530	NEW HORIZONS	0	310,575	310,575	301,530	125,638	287,172	281,541	278,754
569-088190	STATE HEALTH DEPARTMENT	0	680,443	696,267	632,970	369,233	602,829	585,271	558,545
	TOTAL GRANTS AND AIDS	0	991,018	1,006,842	934,500	494,870	890,001	866,812	837,299
TOTAL - GENERAL HEALTH		0	991,018	1,006,842	934,500	494,870	890,001	866,812	837,299

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001-107 COMMUNICATIONS/EMERGENCY SVCS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
519-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	2,850
519-033490	OTHER CONTRACTUAL SERVICES	0	10,000	14,000	14,000	1,080	5,447	2,314	1,090
519-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	1,900	0	0
519-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	17,824	17,824	0	0	0
519-034020	ALL TRAVEL	0	300	300	300	0	0	0	0
519-034110	TELEPHONE	0	4,000	6,000	6,000	1,252	2,957	2,890	3,062
519-034210	POSTAGE	0	25	25	25	0	0	0	0
519-034310	ELECTRIC SERVICES	0	60,000	67,800	67,800	20,789	49,263	55,172	60,114
519-034320	WATER & SEWER SERVICES	0	420	420	420	251	251	251	251
519-034330	GARBAGE AND SOLID WASTE	0	250	250	250	142	143	143	137
519-034390	OTHER UTILITY SERVICES	0	3,500	5,000	5,000	759	2,122	2,198	0
519-03455004037	STORM DAMAGE H-FRANCES RECOVER	0	0	0	0	0	0	25,000	452,500
519-03455004038	STORM DAMAGE H-JEANNE RECOVER	0	0	0	0	0	0	0	0
519-03455006037	STORM DAMAGES-HURR WILMA	0	0	0	0	0	0	0	0
519-034610	MAINTENANCE - BUILDINGS	0	10,000	20,000	20,000	124	2,168	2,792	1,163
519-034690	MAINTENANCE - OTHER EQUIPMENT	0	321,297	321,297	326,297	122,173	317,636	308,327	307,069
519-034720	OUTSIDE PRINTING	0	25	25	25	0	0	0	0
519-034910	LEGAL ADS	0	0	0	0	0	0	405	0
519-035120	COMPUTER SOFTWARE	0	42,500	64,000	59,000	25,000	30,000	30,000	30,000
519-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	0	0
519-035290	OTHER OPERATING SUPPLIES	0	500	500	500	0	0	0	0
519-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
519-03529017026	OTHER OPER SUPPLIES-IRMA	0	0	0	0	0	0	0	0
519-035430	TUITION/REGISTRATION FEE	0	100	100	100	0	0	0	0
519-036830	PC MAINTENANCE EXPENSE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	452,917	499,717	517,541	189,394	411,887	429,492	858,236
519-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	0	0	0	0	0
519-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	0
519-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
519-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	61,000	0	2,210	19,015	0

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001-107 COMMUNICATIONS/EMERGENCY SVCS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
	TOTAL CAPITAL OUTLAY	0	0	0	61,000	0	2,210	19,015	0
TOTAL -	COMMUNICATIONS/EMERGENCY SVCS	0	452,917	499,717	578,541	189,394	414,097	448,507	858,236

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001-109 MAIN LIBRARY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
571-011120	REGULAR SALARIES	0	908,614	908,614	888,508	411,482	861,433	873,386	817,387
571-011130	PART TIME EMPLOYEES	0	84,094	84,094	86,041	39,891	96,023	99,501	89,620
571-011140	OVERTIME	0	8,890	8,890	14,298	8,845	6,522	4,213	3,372
571-011150	SPECIAL PAY	0	22,300	22,300	19,521	2,868	15,575	15,913	17,733
571-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
571-011190	BUDGETED TEMPORARY POSITION	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	1,023,898	1,023,898	1,008,368	463,086	979,554	993,013	928,112
571-012110	SOCIAL SECURITY MATCHING	0	60,982	60,982	59,732	27,341	58,665	59,434	55,469
571-012120	RETIREMENT CONTRIBUTION	0	85,823	85,823	81,357	37,086	74,903	79,368	74,120
571-012130	INSURANCE-LIFE & HEALTH	0	192,664	192,664	185,227	87,122	150,772	148,046	143,020
571-012140	WORKERS COMPENSATION	0	1,607	1,607	1,607	702	1,607	1,546	1,548
571-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
571-012160	OPEB EXPENSE	0	20,988	27,302	27,302	13,651	27,302	36,212	34,978
571-012170	MEDICARE MATCHING	0	14,274	14,274	13,978	6,394	13,720	13,900	12,972
	TOTAL BENEFITS	0	376,338	382,652	369,203	172,296	326,969	338,506	322,108
571-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
571-03319006817	OTHER PROF SERV-LITERACY GRNT	0	0	0	0	0	0	0	0
571-033490	OTHER CONTRACTUAL SERVICES	0	104,000	104,000	70,645	29,786	71,157	70,831	70,631
571-034020	ALL TRAVEL	0	1,500	1,500	458	140	0	0	0
571-034110	TELEPHONE	0	16,500	16,500	16,500	2,749	15,015	14,713	18,500
571-034210	POSTAGE	0	500	500	500	0	0	246	120
571-034310	ELECTRIC SERVICES	0	105,566	130,566	130,566	36,854	89,280	94,745	120,514
571-034320	WATER & SEWER SERVICES	0	9,700	9,700	9,000	2,938	9,300	4,441	6,193
571-034330	GARBAGE AND SOLID WASTE	0	1,200	1,200	1,200	421	935	870	865
571-034390	OTHER UTILITY SERVICES	0	0	0	0	0	0	0	0
571-034420	RENT-BUILDINGS	0	0	0	0	0	0	0	0
571-034430	RENT-OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
571-034510	AUTOMOTIVE INSURANCE	0	950	950	0	0	0	0	0
571-034630	MAINTENANCE - OFFICE EQUIPMENT	0	10,500	10,500	10,500	5,619	9,200	9,668	6,354
571-035110	ALL OFFICE SUPPLIES	0	14,000	14,000	12,000	5,985	10,079	15,163	12,812

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001-109 MAIN LIBRARY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
571-035120	COMPUTER SOFTWARE	0	38,950	38,950	38,950	23,923	38,875	36,318	30,280
571-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	0	5,412
571-035210	FUEL & LUBRICANTS	0	500	500	0	0	0	0	0
571-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	0
571-035260	EXPENDABLE TOOLS	0	0	0	0	0	0	0	0
571-035270	MEDICINE & MEDICAL SUPPLIES	0	0	0	0	0	0	0	0
571-035290	OTHER OPERATING SUPPLIES	0	9,500	9,500	8,500	5,461	21,456	10,266	8,460
571-03529006817	OTHER OPR SUPPLIES-DOS LIB GRT	0	0	0	0	0	0	0	0
571-03529017026	OTHER OPERATING SUPPLIES	0	0	0	0	0	411	0	0
571-03529018801	OTHER OPERATING SUPPLIES	0	0	100,000	100,000	4,288	0	0	0
571-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
571-035420	DUES-MEMBERSHIPS	0	890	890	890	0	0	0	0
571-035430	TUITION/REGISTRATION FEE	0	0	0	0	0	0	0	0
571-035440	MICROFILM RENTAL-LIBRARY	0	0	0	0	0	0	0	0
571-035450	BOOKS	0	180,000	180,000	180,000	81,517	146,221	207,027	162,200
571-035451	GIFFORD YAC LIBRARY MATERIALS	0	8,000	8,000	7,870	85	3,135	6,929	6,907
571-035460	SUBSCRIPTIONS	0	50,000	50,000	52,000	28,817	43,754	40,578	38,272
571-035470	MICROFORMS	0	0	0	0	0	0	0	0
571-035480	AUDIO-VISUAL	0	45,000	45,000	45,000	16,724	30,060	44,704	46,637
571-035490	BOOKS RENTALS	0	0	0	0	0	0	0	0
571-036830	PC MAINTENANCE EXPENSE	0	0	0	0	0	0	0	0
571-036990	INTER-DEPT CHARGES	0	232,465	200,378	200,378	100,190	200,378	200,378	148,586
571-038110	YOUTH BOOKS	0	39,000	39,000	39,000	9,385	30,763	37,105	35,815
571-038140	AUDIO/VISUAL-YOUTH GRAPHICS	0	10,000	10,000	10,000	3,917	5,541	7,936	7,966
571-038150	SUBSCRIPTIONS/MICROFILM	0	0	0	0	0	0	0	0
571-038190	MISCELLANEOUS	0	15,000	15,000	15,000	5,482	16,399	23,741	16,663
571-038270	SUPPLIES	0	0	0	0	0	0	0	0
571-038290	MISCELLANEOUS	0	0	0	0	0	0	0	0
571-038310	ELDERLY BOOKS	0	12,000	12,000	12,000	2,352	6,125	17,668	11,994
571-038340	AUDIO/VISUAL	0	0	0	0	0	0	0	0
571-038350	SUBSCRIPTIONS/MICROFILM	0	12,000	12,000	12,000	9,565	10,763	9,274	8,338

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001-109 MAIN LIBRARY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
571-038410	LIBRARY MATERIALS	0	0	0	0	0	0	0	
571-038430	DUES/MEMBERSHIPS	0	0	0	0	0	0	0	
571-038490	MISCELLANEOUS	0	0	0	0	0	0	0	
571-038510	LIBRARY MATERIALS	0	0	0	0	0	0	0	
571-038520	TRAVEL	0	0	0	0	0	0	0	
571-038550	SUBSCRIPTIONS	0	9,000	9,000	8,462	5,565	7,958	7,660	8,572
571-038610	BORN TO READ GRANT	0	0	0	0	0	0	0	
571-038611	SUMMER READING PRGM GRT EXP	0	0	0	0	0	0	0	
571-038960	PRESERVATION/RESTORATION	0	24,000	24,000	21,000	12,039	19,359	17,366	28,114
571-041220	CARPETING	0	0	0	0	0	287,163	0	0
	TOTAL OPERATING	0	950,721	1,043,634	1,002,419	393,803	1,073,326	877,628	800,203
571-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	0	0	0	0	
571-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	3,598	
571-06641018801	OFFICE FURNITURE & EQUIPMENT	0	0	0	124,517	8,282	0	0	
571-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	
571-066470	EDP EQUIPMENT	0	0	0	0	0	0	9,365	
571-06647006817	EDP EQUIPMENT-LITERACY GRANT	0	0	0	0	0	0	0	
571-066490	OTHER MACHINERY & EQUIPMENT	0	0	30,000	0	0	0	0	
	TOTAL CAPITAL OUTLAY	0	0	30,000	124,517	8,282	0	9,365	3,598
TOTAL - MAIN LIBRARY		0	2,350,957	2,480,184	2,504,507	1,037,466	2,379,849	2,218,512	2,054,021

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001-110 AGENCIES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
559-083002	PIPER RETENTION INCENTIVE	0	0	0	0	0	0	0	0
559-088107	IRC HOUSING AUTHORITY	0	0	0	0	0	0	0	0
559-088810	DOWNTOWN VERO ASSOCIATION	0	0	0	0	0	0	0	0
562-088141	ALZHEIMER/PARKINSON ASSOC	0	0	0	0	0	0	0	0
562-088310	HUMANE SOCIETY	0	395,547	395,547	395,547	96,350	270,860	294,710	333,585
562-088510	NEW HORIZONS-COUNSELING GRANT	0	0	0	0	0	0	0	0
562-088690	SUBSTANCE ABUSE COUNCIL GRANT	0	0	0	0	0	0	0	0
563-088180	SPOUSE ABUSE	0	0	0	0	0	0	0	0
563-088620	ALPHA HEALTH SERVICES, INC	0	0	0	0	0	0	0	0
563-088720	IRC MENTAL HLTH WALK IN CLINIC	0	23,421	23,421	22,962	6,000	22,500	20,000	20,000
564-088011	WORLD CHANGERS - HOME REPAIRS	0	0	0	0	0	0	0	0
564-088020	IRC HEALTHY START COALITION	0	0	0	0	0	0	0	0
564-088142	TREASURE COAST FOOD BANK	0	0	0	0	0	0	0	0
564-088146	UNITED AGAINST POVERTY	0	10,453	10,710	10,205	0	10,000	6,000	4,000
564-088170	COALITION FOR THE HOMELESS	0	0	0	0	0	0	0	0
564-08837354001	SENIOR SVS-MEALS, DAY CARE	0	123,700	123,700	119,610	0	53,600	0	0
564-088670	IND RIV HOMELESS SERVICES CNCL	0	15,270	15,270	15,270	3,818	15,270	15,270	15,270
565-088350	DEAF SERVICES	0	0	0	0	0	0	0	0
565-088830	IRC ALL FOR MENTALLY ILL	0	0	0	0	0	0	0	0
569-088004	W WABASSO CVC MEALS ON WHEELS	0	0	0	0	0	0	0	0
569-088017	211 CRISIS HELPLINE	0	10,453	10,920	10,205	10,205	10,000	10,000	7,000
569-088140	CATHOLIC CHRTY-SAMARITAN CENTR	0	0	0	0	0	0	0	0
569-088550	ECONOMIC OPPORTUNITY COUNCIL	0	0	0	0	0	0	0	0
569-088760	CARENET PREGNANCY CENTER	0	0	0	0	0	0	0	0
569-088920	OTHER AGENCIES	0	0	0	0	0	0	0	0
571-088821	GYAC SATELLITE LIBRARY	0	0	0	0	0	0	0	0
572-088210	GIFFORD COMMUNITY CENTER	0	12,185	12,185	12,185	4,336	12,185	12,185	12,185
572-088820	GIFFORD YOUTH ACHIEVEMENT CTR	0	97,840	105,071	95,519	39,800	93,438	90,000	86,819
572-088850	ENVIRONMENTAL LEARNING CENTER	0	0	0	0	0	0	0	0
573-088270	CULTURAL COUNCIL OF IRC	0	0	0	0	0	0	0	0
	TOTAL GRANTS AND AIDS	0	2,555,973	2,523,228	3,016,358	2,654,879	5,397,794	4,943,585	4,773,053

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001-110 AGENCIES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
TOTAL - AGENCIES		0	2,555,973	2,523,228	4,053,407	2,659,153	5,607,501	5,909,881	5,656,148

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001-111 MEDICAIDE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
564-033170	HOSPITAL	0	1,228,901	1,228,901	1,077,218	417,266	1,176,181	1,030,563	978,165
564-033180	NURSING HOME	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	1,228,901	1,228,901	1,077,218	417,266	1,176,181	1,030,563	978,165
TOTAL - MEDICAIDE		0	1,228,901	1,228,901	1,077,218	417,266	1,176,181	1,030,563	978,165

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001-112 NORTH COUNTY LIBRARY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
571-011120	REGULAR SALARIES	0	431,774	431,774	426,341	194,375	409,579	415,240	390,394
571-011130	PART TIME EMPLOYEES	0	81,340	81,340	79,097	33,399	72,068	71,726	69,956
571-011140	OVERTIME	0	3,000	3,000	3,000	959	2,014	974	535
571-011150	SPECIAL PAY	0	13,806	13,806	11,473	5,551	4,326	7,464	7,839
571-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
571-011190	BUDGETED TEMPORARY POSITION	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	529,920	529,920	519,911	234,284	487,987	495,404	468,723
571-012110	SOCIAL SECURITY MATCHING	0	31,973	31,973	31,385	14,115	29,639	30,362	28,829
571-012120	RETIREMENT CONTRIBUTION	0	46,484	46,484	42,931	19,517	39,377	35,697	33,393
571-012130	INSURANCE-LIFE & HEALTH	0	70,627	70,627	75,566	33,546	70,919	58,601	54,090
571-012140	WORKERS COMPENSATION	0	850	850	795	356	739	773	781
571-012160	OPEB EXPENSE	0	9,540	12,410	12,410	6,205	12,410	16,460	16,460
571-012170	MEDICARE MATCHING	0	7,482	7,482	7,345	3,301	6,932	7,101	6,743
	TOTAL BENEFITS	0	166,956	169,826	170,432	77,041	160,015	148,994	140,295
571-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
571-033490	OTHER CONTRACTUAL SERVICES	0	72,000	72,000	25,287	10,786	25,216	25,227	38,188
571-034020	ALL TRAVEL	0	0	0	0	0	0	0	0
571-034210	POSTAGE	0	0	0	50	0	0	0	0
571-034310	ELECTRIC SERVICES	0	55,000	55,000	57,074	18,675	47,757	45,015	51,633
571-034320	WATER & SEWER SERVICES	0	913	913	913	253	649	809	658
571-034330	GARBAGE AND SOLID WASTE	0	756	756	756	385	759	753	847
571-034390	OTHER UTILITY SERVICES	0	0	0	0	0	0	0	0
571-034610	MAINTENANCE - BUILDINGS	0	0	0	0	0	0	0	89,000
571-034630	MAINTENANCE - OFFICE EQUIPMENT	0	2,500	2,500	2,000	631	2,118	1,631	500
571-034690	MAINTENANCE - OTHER EQUIPMENT	0	0	0	0	0	0	0	0
571-034710	INHOUSE PRINTING	0	0	0	0	0	0	0	0
571-034720	OUTSIDE PRINTING	0	0	0	0	0	0	0	0
571-035110	ALL OFFICE SUPPLIES	0	6,000	6,000	5,000	3,273	3,565	4,352	5,201
571-035120	COMPUTER SOFTWARE	0	18,000	18,000	17,350	14,074	16,148	14,067	19,020
571-035130	COMPUTER HARDWARE UPGRADE	0	5,000	5,000	10,000	9,487	0	0	0

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001-112 NORTH COUNTY LIBRARY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
571-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	0
571-035270	MEDICINE & MEDICAL SUPPLIES	0	0	0	0	0	0	0	0
571-035290	OTHER OPERATING SUPPLIES	0	14,000	14,000	14,000	8,402	10,101	9,856	9,878
571-035420	DUES-MEMBERSHIPS	0	0	0	0	0	0	0	0
571-035430	TUITION/REGISTRATION FEE	0	0	0	0	0	0	0	0
571-035450	BOOKS	0	65,000	65,000	60,000	29,378	54,421	58,783	53,096
571-035460	SUBSCRIPTIONS	0	20,000	20,000	18,000	13,977	15,392	14,247	13,149
571-035470	MICROFORMS	0	0	0	0	0	0	0	0
571-035480	AUDIO-VISUAL	0	20,000	20,000	22,000	5,451	19,260	19,726	19,332
571-036830	PC MAINTENANCE EXPENSE	0	0	0	0	0	0	0	0
571-036990	INTER-DEPT CHARGES	0	112,721	97,454	97,454	48,728	97,454	97,454	67,684
571-038110	YOUTH BOOKS	0	20,000	20,000	22,000	7,863	22,792	23,993	20,733
571-038140	AUDIO/VISUAL-YOUTH GRAPHICS	0	5,000	5,000	5,000	1,134	5,499	4,836	5,484
571-038190	MISCELLANEOUS	0	5,000	5,000	5,000	1,241	4,671	4,849	1,725
571-038210	LITERACY BOOKS	0	0	0	0	0	0	0	0
571-038240	AUDIO/VISUAL	0	0	0	0	0	0	0	0
571-038310	ELDERLY BOOKS	0	18,000	18,000	18,000	15,907	15,525	16,622	13,797
571-038340	AUDIO/VISUAL	0	10,000	10,000	10,000	4,355	9,740	9,332	5,871
571-041220	CARPETING	0	0	0	0	0	0	62,183	68,821
	TOTAL OPERATING	0	449,890	434,623	389,884	193,999	351,065	413,735	484,616
571-066290	OTHER BUILDINGS	0	0	0	0	0	0	0	0
571-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
571-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	0
571-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
571-066490	OTHER MACHINERY & EQUIPMENT	0	0	22,069	0	0	0	0	0
571-066630	LIBRARY SHELVING	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	22,069	0	0	0	0	0
TOTAL - NORTH COUNTY LIBRARY		0	1,146,766	1,156,438	1,080,227	505,324	999,068	1,058,133	1,093,635

Detail Expense by Fund

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001-113 BRACKETT FAMILY LIBRARY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
571-038210	LITERACY BOOKS	0	0	0	0	0	0	0	0
571-038240	AUDIO/VISUAL	0	0	0	0	0	0	0	0
571-038310	ELDERLY BOOKS	0	7,000	7,000	7,000	5,145	6,620	4,468	0
571-038340	AUDIO/VISUAL	0	0	0	0	0	0	0	0
571-038550	SUBSCRIPTIONS	0	0	0	0	0	0	0	0
571-039999	BOOKS-BRACKETT PROCEEDS	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	95,800	95,800	92,800	35,907	72,843	76,413	51,758
571-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL - BRACKETT FAMILY LIBRARY		0	304,557	305,418	289,603	130,503	256,632	262,076	229,883

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001-114 VALUE ADJUSTMENT BOARD

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
513-033110	LEGAL SERVICES	0	10,850	10,850	10,850	4,388	5,388	3,850	1,935
513-033190	OTHER PROFESSIONAL SERVICES	0	30,000	30,000	30,000	6,704	21,898	23,178	20,702
513-034020	ALL TRAVEL	0	0	0	0	0	268	616	177
513-034210	POSTAGE	0	400	400	400	0	0	0	0
513-034810	ADVERTISING/EXCEPT LEGAL	0	600	600	600	0	699	565	656
513-034940	MISC VAB COSTS	0	17,400	17,400	17,400	4,611	16,233	15,003	15,538
513-035110	ALL OFFICE SUPPLIES	0	750	750	750	210	499	521	2,626
513-035120	COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	60,000	60,000	60,000	15,912	44,984	43,733	41,634
TOTAL - VALUE ADJUSTMENT BOARD		0	60,000	60,000	60,000	15,912	44,984	43,733	41,634

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001-118 IND RIV SOIL/WATER CONSERV

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
537-088680	CITRUS BMP	0	0	0	0	0	0	0	0
	TOTAL GRANTS AND AIDS	0	0	0	0	0	0	0	0
TOTAL - IND RIV SOIL/WATER CONSERV		0	50,143	50,430	47,033	21,561	38,570	41,279	36,566

Detail Expense by Fund

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001-119 LAW LIBRARY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
714-011120	REGULAR SALARIES	0	58,721	58,721	57,608	25,889	57,640	50,724	47,014
714-011140	OVERTIME	0	1,000	1,000	1,000	0	134	2,554	698
714-011150	SPECIAL PAY	0	2,400	2,400	2,471	0	1,638	898	0
	TOTAL SALARIES	0	62,121	62,121	61,079	25,889	59,412	54,175	47,712
714-012110	SOCIAL SECURITY MATCHING	0	3,753	3,753	3,754	1,590	3,662	3,357	2,958
714-012120	RETIREMENT CONTRIBUTION	0	4,851	4,851	4,679	2,050	4,403	3,915	3,500
714-012130	INSURANCE-LIFE & HEALTH	0	7,758	7,758	7,740	3,878	7,296	6,278	5,811
714-012140	WORKERS COMPENSATION	0	100	100	100	39	84	83	79
714-012160	OPEB EXPENSE	0	954	1,241	1,241	621	1,241	1,646	1,646
714-012170	MEDICARE MATCHING	0	878	878	878	372	856	785	692
	TOTAL BENEFITS	0	18,294	18,581	18,392	8,550	17,543	16,064	14,686
714-034020	ALL TRAVEL	0	0	0	0	0	0	0	0
714-034630	MAINTENANCE - OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
714-035110	ALL OFFICE SUPPLIES	0	0	0	0	0	0	0	0
714-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	0	0
714-035420	DUES-MEMBERSHIPS	0	0	0	0	0	0	0	0
714-035430	TUITION/REGISTRATION FEE	0	0	0	0	0	0	0	0
714-035450	BOOKS	0	8,500	8,500	8,500	8,429	7,456	7,931	8,399
714-035460	SUBSCRIPTIONS	0	0	0	0	0	0	0	0
714-036990	INTER-DEPT CHARGES	0	453	453	453	225	453	453	36,577
	TOTAL OPERATING	0	8,953	8,953	8,953	8,654	7,909	8,384	44,976
714-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL - LAW LIBRARY		0	89,368	89,655	88,424	43,092	84,865	78,623	107,374

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001-128 CHILDRENS SERVICES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
569-088791	BIG BROTHERS/BIG SISTERS - IRC	0	85,000	85,000	85,000	32,070	50,000	24,994	0
569-088792	BIG BRO/SIS CHILD OF PRISONERS	0	15,000	15,000	15,000	5,625	15,000	15,000	15,000
569-088793	SUN PHY THERAPY-EARLY INTERVEN	0	10,000	30,000	30,000	7,200	0	0	0
569-088800	DASIE HOPE CENTER	0	40,000	40,000	40,000	16,295	35,000	30,000	20,000
569-088801	CCR-PROF DEVELOPMENT-EDUCATION	0	24,300	24,300	24,300	0	24,300	0	0
569-088802	EDUCATION FND-READY SET GO	0	161,355	156,655	156,655	0	130,000	107,534	0
569-088803	CROSSOVER MISSION	0	0	50,000	50,000	12,500	45,000	19,000	0
569-088805	FTL AFTERSCHOOL & SUMMER PROG	0	7,500	10,000	10,000	2,500	10,000	0	0
569-088806	OVERCOME NATURE-DEFICIT DISORD	0	20,000	20,000	20,000	3,600	20,000	0	0
569-088807	BREAKING THRU BOUNDARIES-STEM	0	0	15,000	15,000	8,813	10,000	0	0
569-088808	DODGER'S BASEBALL PROGRAM	0	20,000	15,000	15,000	5,301	9,995	0	0
569-088820	GIFFORD YOUTH CENTER	0	0	0	0	0	0	0	0
569-088822	GYAC-CHILDRENS FINE ARTS PGM	0	0	0	0	0	0	0	0
569-088823	GYAC-TEEN PROGRAM	0	0	0	0	0	0	0	0
569-088824	GYAC-SUMMER CAMP PROGRAM	0	0	0	0	0	0	0	0
569-088825	GYAC - MENTAL HEALTH SERVICES	0	0	0	0	0	0	0	0
569-088826	GYAC-YOUTH & FAMILY GUIDANCE	0	41,195	37,450	37,450	15,604	35,000	30,000	28,158
569-088827	GIFFORD YOUTH ORCHESTRA	0	15,000	0	0	0	10,000	9,653	0
569-088970	CT. EMOTIONAL BEHAVIOR HEALTH	0	0	0	0	0	0	0	0
	TOTAL GRANTS AND AIDS	0	1,663,965	1,607,965	1,607,965	565,244	1,033,759	838,758	620,524
TOTAL - CHILDRENS SERVICES		0	1,663,965	1,607,965	1,607,965	565,244	1,033,759	838,758	647,524

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001-137 REDEVELOPMENT DISTRICTS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
519-088220	SEBASTIAN REDEVELOPMENT	0	210,000	184,880	184,880	184,879	160,610	157,874	137,535
519-088221	FELLSMERE REDEVELOPMENT	0	12,000	6,067	6,067	6,067	3,061	1,220	899
519-088222	VERO BEACH CRA REDEVELOPMENT	0	0	0	0	0	0	0	0
	TOTAL GRANTS AND AIDS	0	222,000	190,947	190,947	190,946	163,671	159,094	138,434
TOTAL - REDEVELOPMENT DISTRICTS		0	222,000	190,947	190,947	190,946	163,671	159,094	138,434

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001-199 RESERVES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
581-099210	FUND TRANSFERS OUT	0	6,112,478	5,201,714	5,201,714	2,596,290	4,888,918	7,726,430	4,099,410
581-099910	RESERVE FOR CONTINGENCY	0	792,085	824,786	393,508	0	0	0	0
581-09991017018	RESERVE FOR CONTINGENCY	0	77,568	0	0	0	0	0	0
581-099920	CASH FORWARD-SEPTEMBER 30	0	1,732,944	1,732,944	1,732,944	0	0	0	0
	TOTAL OTHER USES	0	8,715,075	7,759,444	7,328,166	2,596,290	4,888,918	7,726,430	4,099,410
TOTAL - RESERVES		0	8,715,075	7,759,444	7,328,166	2,596,290	4,888,918	7,726,430	4,099,410

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001-201 COUNTY ADMINISTRATOR

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL - COUNTY ADMINISTRATOR		0	477,613	478,287	476,148	198,330	437,536	564,436	474,379

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001-202 GENERAL SERVICES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
513-011120	REGULAR SALARIES	0	97,032	97,032	95,693	43,471	92,124	89,065	84,757
513-011150	SPECIAL PAY	0	4,800	4,800	4,800	2,323	3,833	3,527	3,666
513-011190	BUDGETED TEMPORARY POSITION	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	101,832	101,832	100,493	45,794	95,958	92,591	88,422
513-012110	SOCIAL SECURITY MATCHING	0	5,928	5,928	5,757	2,324	5,326	5,124	5,050
513-012120	RETIREMENT CONTRIBUTION	0	16,010	16,010	15,058	6,848	14,092	13,365	12,648
513-012130	INSURANCE-LIFE & HEALTH	0	11,528	11,528	11,500	5,761	10,844	9,534	8,896
513-012140	WORKERS COMPENSATION	0	153	153	153	50	66	66	67
513-012160	OPEB EXPENSE	0	1,288	1,675	1,675	837	1,675	2,222	2,222
513-012170	MEDICARE MATCHING	0	1,472	1,472	1,422	646	1,367	1,324	1,262
513-012180	CELL PHONE ALLOWANCE	0	357	357	357	179	357	357	30
	TOTAL BENEFITS	0	36,736	37,123	35,922	16,646	33,727	31,992	30,176
513-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
513-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
513-034010	VEHICLE ALLOWANCE	0	910	910	910	455	910	910	882
513-034020	ALL TRAVEL	0	1,995	1,995	1,997	248	1,030	1,434	892
513-034190	OTHER COMMUNICATION SERVICES	0	142	142	142	0	0	0	419
513-034630	MAINTENANCE - OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
513-035110	ALL OFFICE SUPPLIES	0	450	450	450	133	315	287	208
513-035120	COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
513-035130	COMPUTER HARDWARE UPGRADE	0	513	513	0	0	0	0	0
513-035260	EXPENDABLE TOOLS	0	0	0	0	0	0	0	0
513-035290	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
513-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
513-035420	DUES-MEMBERSHIPS	0	400	400	400	0	405	405	400
513-035430	TUITION/REGISTRATION FEE	0	725	725	725	30	555	548	550
513-035460	SUBSCRIPTIONS	0	0	0	0	0	0	0	0
513-036830	PC MAINTENANCE EXPENSE	0	0	0	0	0	0	0	0
513-044710	COMMUNICATION EQUIPMENT MAINT	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	5,135	5,135	4,624	865	3,215	3,583	3,351

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001-202 GENERAL SERVICES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
513-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL - GENERAL SERVICES		0	143,703	144,090	141,039	63,305	132,900	128,166	121,949

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001-203 HUMAN RESOURCES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
513-011120	REGULAR SALARIES	0	359,165	324,400	305,607	142,489	265,714	241,876	175,085
513-011130	PART TIME EMPLOYEES	0	0	17,348	16,853	7,125	37,875	36,262	33,825
513-011140	OVERTIME	0	3,000	3,000	3,000	0	5,935	1,706	0
513-011150	SPECIAL PAY	0	5,400	5,400	5,000	4,441	4,431	6,025	4,835
	TOTAL SALARIES	0	367,565	350,148	330,460	154,054	313,955	285,870	213,745
513-012110	SOCIAL SECURITY MATCHING	0	22,178	21,297	19,932	9,208	18,943	17,285	12,718
513-012120	RETIREMENT CONTRIBUTION	0	30,115	28,676	25,933	12,008	23,805	23,942	19,641
513-012130	INSURANCE-LIFE & HEALTH	0	55,111	44,611	44,479	22,298	32,295	27,215	23,280
513-012140	WORKERS COMPENSATION	0	675	650	500	246	460	446	355
513-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
513-012160	OPEB EXPENSE	0	5,724	6,205	6,205	3,102	5,326	6,584	4,938
513-012170	MEDICARE MATCHING	0	5,189	4,983	4,663	2,153	4,430	4,042	2,975
513-012190	EMPLOYEE AWARDS	0	4,100	4,100	4,100	2,674	3,889	1,982	1,692
	TOTAL BENEFITS	0	123,092	110,522	105,812	51,688	89,149	81,496	65,599
513-033110	LEGAL SERVICES	0	10,000	10,000	10,000	0	5,592	20,565	74,939
513-033120	MEDICAL SERVICES	0	0	0	0	0	0	0	0
513-033190	OTHER PROFESSIONAL SERVICES	0	5,925	5,925	5,925	2,547	10,407	5,763	6,028
513-033191	CAFE 125 ADMINISTRATION	0	0	0	0	0	5,364	5,114	3,646
513-033490	OTHER CONTRACTUAL SERVICES	0	5,000	5,000	8,477	3,241	155	130	166
513-034010	VEHICLE ALLOWANCE	0	2,600	2,600	2,600	1,300	990	0	0
513-034020	ALL TRAVEL	0	2,500	2,500	2,450	0	599	884	819
513-034210	POSTAGE	0	65	65	65	0	0	38	26
513-034630	MAINTENANCE - OFFICE EQUIPMENT	0	600	600	400	53	95	225	360
513-034720	OUTSIDE PRINTING	0	450	450	450	117	284	0	85
513-034810	ADVERTISING/EXCEPT LEGAL	0	1,000	1,000	1,000	365	225	1,213	600
513-034820	OTHER PROMOTIONAL EXPENSE	0	5,200	5,200	5,200	5,157	5,365	4,794	4,471
513-034910	LEGAL ADS	0	73	73	73	0	0	0	0
513-035110	ALL OFFICE SUPPLIES	0	4,629	4,629	3,629	1,774	4,131	5,650	2,468
513-035120	COMPUTER SOFTWARE	0	1,500	1,500	622	0	1,559	311	0
513-035130	COMPUTER HARDWARE UPGRADE	0	100	100	100	0	0	0	0

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001-203 HUMAN RESOURCES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
513-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	0
513-035270	MEDICINE & MEDICAL SUPPLIES	0	0	0	0	0	0	0	0
513-035410	BOOKS-MAGAZINES	0	479	479	479	479	479	0	876
513-035420	DUES-MEMBERSHIPS	0	565	565	415	199	395	100	85
513-035430	TUITION/REGISTRATION FEE	0	2,100	2,100	2,100	180	825	1,022	1,030
513-036830	PC MAINTENANCE EXPENSE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	42,786	42,786	43,985	15,412	36,464	45,808	95,598
513-066410	OFFICE FURNITURE & EQUIPMENT	0	0	6,000	0	0	0	0	0
513-066470	EDP EQUIPMENT	0	0	0	0	0	0	6,945	0
513-068003	SOFTWARE	0	100,000	100,000	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	100,000	106,000	0	0	0	6,945	0
TOTAL - HUMAN RESOURCES		0	633,443	609,456	480,257	221,155	439,568	420,119	374,941

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001-204 PLANNING AND DEVELOPMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
515-033190	OTHER PROFESSIONAL SERVICES	0	6,000	6,000	6,000	721	1,193	2,772	4,342
	TOTAL OPERATING	0	6,000	6,000	6,000	721	1,193	2,772	4,342
TOTAL - PLANNING AND DEVELOPMENT		0	6,000	6,000	6,000	721	1,193	2,772	4,342

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001-206 VETERANS SERVICES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
553-088440	IRC VETERANS COUNCIL	0	86,300	86,300	84,160	28,627	82,310	77,010	75,500
	TOTAL GRANTS AND AIDS	0	86,300	86,300	84,160	28,627	82,310	77,010	75,500
TOTAL - VETERANS SERVICES		0	265,241	265,815	278,831	94,907	262,088	250,566	240,303

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001-208 EMERGENCY MANAGEMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
525-011120	REGULAR SALARIES	0	284,217	284,217	322,380	137,454	279,348	271,582	252,150
525-011140	OVERTIME	0	360	360	360	0	7,174	0	0
525-011150	SPECIAL PAY	0	600	600	8,300	6,175	9,009	8,104	8,333
525-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
525-01146006801	SALARIES & BENEFITS-HM SEC GRT	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	285,177	285,177	331,040	143,629	295,531	279,685	260,483
525-012110	SOCIAL SECURITY MATCHING	0	16,828	16,990	18,395	7,504	16,170	15,299	14,635
525-012120	RETIREMENT CONTRIBUTION	0	19,416	19,416	33,996	14,086	29,363	27,426	25,291
525-012130	INSURANCE-LIFE & HEALTH	0	42,485	42,488	42,532	21,293	40,722	36,703	32,090
525-012140	WORKERS COMPENSATION	0	536	536	536	217	433	438	427
525-012160	OPEB EXPENSE	0	5,041	6,066	6,066	3,033	6,066	7,635	6,584
525-012170	MEDICARE MATCHING	0	3,937	3,975	4,502	1,976	4,093	3,869	3,612
	TOTAL BENEFITS	0	88,243	89,471	106,027	48,109	96,846	91,369	82,640
525-033190	OTHER PROFESSIONAL SERVICES	0	800	800	650	327	246	939	568
525-03319005050	OTHER PROFESSIONAL SERVICES	0	0	0	3,700	0	13,651	840	840
525-03319006801	OTHER PROF SERV- HOM SEC GRT	0	0	0	0	0	0	0	0
525-03319009814	OTHER PROF SERVICES-PTE GRANT	0	0	0	0	0	0	0	0
525-03319011801	OTHER PROF SERV-FY11 HOME SEC	0	0	0	0	0	0	0	0
525-03319012805	OTHER PROF SERV-HOMELD GRT	0	0	0	0	0	0	0	0
525-03319014802	OTHER PROF SERV-FY14 CERT	0	0	0	0	0	0	0	0
525-033490	OTHER CONTRACTUAL SERVICES	0	1,000	1,000	899	0	24	264	651
525-03349010801	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
525-03349013803	OTHER CONT SERV-2013 HMLD GRT	0	0	0	0	0	0	0	0
525-03349013804	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
525-03349013805	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
525-03349014803	OTHER CONT SERV-HMLD SEC GRT	0	0	0	0	0	0	0	8,000
525-03349015803	OTHER CONT SERV-FY15 HOMELD	0	0	0	0	0	0	6,000	5,000
525-03349015804	OTHER CONT SERV-FY15 CERT GRT	0	0	0	0	0	0	0	1,300
525-03349016803	OTHER CONTRACTUAL-FY16 CERT	0	0	0	0	0	0	1,300	0
525-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	1,110	0	0

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001-208 EMERGENCY MANAGEMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
525-044710	COMMUNICATION EQUIPMENT MAINT	0	3,050	3,050	2,550	0	0	0	0
525-04471005050	COMMUNICATION EQUIPMENT MAINT	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	47,708	56,488	139,313	42,540	114,612	77,277	118,423
525-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
525-06641005050	OFFICE FURNITURE & EQMT-EMPG	0	0	0	0	0	0	0	0
525-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
525-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	6,272	0	0	0	0
525-06645005050	COMMUNICATIONS EQUIP ALL-EMPG	0	0	0	0	0	0	0	0
525-066470	EDP EQUIPMENT	0	0	0	0	0	1,120	0	0
525-06647004035	EMPA GRANT	0	0	0	0	0	0	0	0
525-06647005050	EDP EQUIPMENT-EMPG GRANT	0	0	0	45,838	9,926	19,430	0	5,435
525-06647006037	EDP EQUIPMENT-HURRICANE WILMA	0	0	0	0	0	0	0	0
525-06647006807	EDP EQUIPMENT	0	0	0	0	0	0	0	0
525-06647013805	EDP EQUIPMENT-CERT GRT	0	0	0	0	0	0	0	0
525-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
525-06649004035	EMPA GRANT	0	0	0	0	0	0	0	0
525-06649005050	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	5,400	0
525-06649006807	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	1,846	0
525-06800305050	SOFTWARE	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	52,110	9,926	20,550	7,246	5,435
TOTAL - EMERGENCY MANAGEMENT		0	421,128	431,136	628,490	244,204	527,539	455,578	466,981

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001-210 PARKS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
572-011120	REGULAR SALARIES	0	1,024,074	1,024,074	1,009,932	433,299	929,654	902,766	865,619
572-011130	PART TIME EMPLOYEES	0	0	0	0	0	0	0	0
572-011140	OVERTIME	0	22,500	22,500	30,940	14,601	41,008	21,476	20,665
572-011150	SPECIAL PAY	0	19,032	19,032	20,000	10,553	17,684	15,394	17,634
	TOTAL SALARIES	0	1,065,606	1,065,606	1,060,872	458,454	988,345	939,636	903,918
572-012110	SOCIAL SECURITY MATCHING	0	62,188	62,188	60,259	26,507	57,533	55,333	53,418
572-012120	RETIREMENT CONTRIBUTION	0	94,495	94,495	90,395	39,652	80,201	74,229	70,589
572-012130	INSURANCE-LIFE & HEALTH	0	251,275	251,275	228,219	109,960	211,136	185,646	175,264
572-012140	WORKERS COMPENSATION	0	54,400	54,400	54,400	20,401	44,157	43,225	40,219
572-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	321	0	0
572-012160	OPEB EXPENSE	0	26,712	34,748	34,748	17,374	34,748	44,442	44,442
572-012170	MEDICARE MATCHING	0	14,555	14,555	14,102	6,200	13,455	12,941	12,494
572-012180	CELL PHONE ALLOWANCE	0	1,200	1,200	600	300	600	350	0
	TOTAL BENEFITS	0	504,825	512,861	482,723	220,394	442,151	416,165	396,425
572-033130	ENGINEERING SERVICES	0	1,000	1,000	0	0	0	0	0
572-033190	OTHER PROFESSIONAL SERVICES	0	155,000	155,000	85,000	45,641	86,249	81,871	84,391
572-033490	OTHER CONTRACTUAL SERVICES	0	81,000	81,000	73,000	28,702	54,560	8,982	4,754
572-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	59,895	0	0
572-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	950	950	14,322	0	0
572-034020	ALL TRAVEL	0	750	750	500	0	457	0	0
572-034110	TELEPHONE	0	2,500	2,500	2,500	796	1,913	1,907	2,690
572-034190	OTHER COMMUNICATION SERVICES	0	0	0	0	0	0	0	0
572-034310	ELECTRIC SERVICES	0	41,800	30,000	49,720	8,288	41,747	38,027	35,739
572-034320	WATER & SEWER SERVICES	0	42,000	42,000	35,000	20,428	43,857	31,744	34,749
572-03432004038	WATER & SEWER SERVICES	0	0	0	0	0	0	0	0
572-034330	GARBAGE AND SOLID WASTE	0	30,000	30,000	26,000	18,212	18,683	16,049	15,937
572-034450	RENT-HEAVY EQUIPMENT	0	1,000	1,000	1,000	0	0	0	0
572-034490	RENT-OTHER EQUIPMENT	0	1,000	1,000	1,000	0	0	0	0
572-034510	AUTOMOTIVE INSURANCE	0	35,150	35,150	35,150	35,150	29,450	33,250	33,250
572-034610	MAINTENANCE - BUILDINGS	0	29,700	65,000	30,000	9,392	18,616	26,329	25,886

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001-210 PARKS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-035420	DUES-MEMBERSHIPS	0	320	320	0	0	0	0	0
572-035430	TUITION/REGISTRATION FEE	0	600	600	80	20	1,012	0	0
572-035680	CREDIT CARD FEES	0	2,500	2,500	1,200	892	665	0	0
572-036750	FAIRGROUND EXPENDITURES	0	35,000	35,000	92,325	66,027	129,671	61,544	39,758
572-036830	PC MAINTENANCE EXPENSE	0	100	100	100	0	0	0	0
572-039990	OTHER CHARGES/OBLIGATIONS	0	800	800	720	0	0	0	0
572-044710	COMMUNICATION EQUIPMENT MAINT	0	500	500	935	0	0	0	0
572-049100	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	752,963	761,463	709,483	343,751	708,141	558,281	511,736
572-066290	OTHER BUILDINGS	0	0	0	0	0	0	0	0
572-06629004038	OTHER BUILDINGS	0	0	0	0	0	0	0	0
572-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	4,000	4,000	10,716	10,716	0	0	0
572-06639004037	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	0	0	0	0	0
572-06639015014	MLK WALKING TRAIL	0	0	0	0	0	0	23,580	0
572-066391	OTHER CAP IMPRV-FAIRGROUNDS	0	0	0	3,998	3,998	0	0	0
572-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
572-066420	AUTOMOTIVE	0	46,206	46,206	52,120	13,225	55,170	26,657	24,042
572-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	0
572-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
572-066490	OTHER MACHINERY & EQUIPMENT	0	40,030	40,030	40,216	0	41,315	69,193	41,341
572-06649016024	OTHER MACH & EQUIP-FAIRGROUNDS	0	0	0	0	0	0	4,250	0
	TOTAL CAPITAL OUTLAY	0	90,236	90,236	107,050	27,939	96,485	123,679	65,383
572-088520	CITY OF SEBASTIAN	0	0	0	0	0	0	0	0
	TOTAL GRANTS AND AIDS	0	0	0	0	0	0	0	0
TOTAL - PARKS		0	2,413,630	2,430,166	2,360,128	1,050,538	2,235,122	2,037,762	1,877,461

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001-211 HUMAN SERVICES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
564-034910	LEGAL ADS	0	75	75	75	0	74	0	0
564-034980	PAY FOR SSI RECIPIENTS	0	0	0	0	0	0	0	0
564-035110	ALL OFFICE SUPPLIES	0	2,750	2,750	2,750	486	1,168	1,107	709
564-035120	COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
564-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	0	0
564-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	0
564-035270	MEDICINE & MEDICAL SUPPLIES	0	14,925	14,925	14,925	1,810	5,839	6,040	7,265
564-035280	FOOD & DIETARY	0	6,500	6,500	6,500	1,010	1,905	5,458	5,317
564-035290	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
564-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
564-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	0	0	0	0	0
564-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
564-035420	DUES-MEMBERSHIPS	0	250	250	250	195	95	102	93
564-035430	TUITION/REGISTRATION FEE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	241,000	241,000	241,000	64,107	193,271	196,420	201,478
564-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
564-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL - HUMAN SERVICES		0	290,488	290,775	289,462	86,408	238,766	239,219	241,666

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001-212 AGRICULTURE EXTENSION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
537-011120	REGULAR SALARIES	0	102,799	102,799	100,996	45,539	94,188	85,717	67,562
537-011150	SPECIAL PAY	0	3,700	3,700	3,000	1,515	1,719	1,888	964
537-011190	BUDGETED TEMPORARY POSITION	0	5,000	5,000	3,000	0	2,649	2,723	2,700
	TOTAL SALARIES	0	111,499	111,499	106,996	47,054	98,555	90,328	71,227
537-012110	SOCIAL SECURITY MATCHING	0	6,834	6,834	6,530	2,867	6,020	5,526	4,332
537-012120	RETIREMENT CONTRIBUTION	0	8,684	8,684	8,109	3,779	7,406	6,544	5,059
537-012130	INSURANCE-LIFE & HEALTH	0	7,863	7,863	9,269	3,930	7,386	8,880	5,867
537-012140	WORKERS COMPENSATION	0	175	175	156	71	145	140	119
537-012160	OPEB EXPENSE	0	3,816	4,964	4,964	2,482	4,964	6,584	4,938
537-012170	MEDICARE MATCHING	0	1,601	1,601	1,529	670	1,408	1,292	1,013
	TOTAL BENEFITS	0	28,973	30,121	30,557	13,798	27,330	28,967	21,328
537-033190	OTHER PROFESSIONAL SERVICES	0	12,875	12,875	12,500	0	13,374	6,585	11,000
537-034020	ALL TRAVEL	0	2,690	2,690	2,690	467	1,114	514	407
537-034190	OTHER COMMUNICATION SERVICES	0	1,500	1,500	1,500	614	1,814	1,520	1,600
537-034210	POSTAGE	0	150	150	25	7	0	0	0
537-034420	RENT-BUILDINGS	0	0	0	0	0	0	0	0
537-034510	AUTOMOTIVE INSURANCE	0	1,900	1,900	1,900	1,900	1,900	950	950
537-034630	MAINTENANCE - OFFICE EQUIPMENT	0	1,020	1,020	1,020	397	1,452	880	929
537-034640	MAINTENANCE - AUTO EQUIPMENT	0	2,000	2,000	1,000	0	1,764	529	618
537-034690	MAINTENANCE - OTHER EQUIPMENT	0	0	0	0	0	0	0	0
537-034720	OUTSIDE PRINTING	0	500	500	500	0	300	424	0
537-034820	OTHER PROMOTIONAL EXPENSE	0	0	0	0	0	0	0	0
537-035110	ALL OFFICE SUPPLIES	0	3,500	3,500	2,975	1,387	7,079	2,497	2,392
537-035120	COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
537-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	0	0
537-035210	FUEL & LUBRICANTS	0	1,500	1,500	600	485	665	349	466
537-035220	TIRES & TUBES	0	0	0	0	0	0	0	0
537-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	0
537-035290	OTHER OPERATING SUPPLIES	0	100	100	100	0	102	0	0
537-035340	LANDSCAPE MATERIALS	0	100	100	100	49	94	65	0

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001-212 AGRICULTURE EXTENSION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
537-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
537-035411	EDUCATION MATERIALS	0	1,400	1,400	1,000	0	786	896	0
537-035420	DUES-MEMBERSHIPS	0	755	755	555	555	550	400	330
537-035430	TUITION/REGISTRATION FEE	0	2,035	2,035	2,035	0	0	0	480
	TOTAL OPERATING	0	32,025	32,025	28,500	5,860	30,996	15,609	19,172
537-066410	OFFICE FURNITURE & EQUIPMENT	0	0	24,000	0	0	10,448	0	0
537-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
537-066470	EDP EQUIPMENT	0	0	0	0	0	4,064	0	0
	TOTAL CAPITAL OUTLAY	0	0	24,000	0	0	14,511	0	0
TOTAL - AGRICULTURE EXTENSION		0	172,497	197,645	166,053	66,712	171,392	134,903	111,726

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001-216 PURCHASING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
513-035240	UNIFORMS & CLOTHING	0	0	0	0	0	0	0	0
513-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	0
513-035290	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
513-03529004037	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
513-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
513-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	0	0	0	0	0
513-035410	BOOKS-MAGAZINES	0	0	0	0	0	105	0	0
513-035420	DUES-MEMBERSHIPS	0	425	425	400	0	390	390	100
513-035430	TUITION/REGISTRATION FEE	0	1,575	1,575	2,150	1,150	1,090	0	175
513-036590	OBSOLETE INVENTORY	0	0	0	0	0	0	0	0
513-036830	PC MAINTENANCE EXPENSE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	4,281	4,281	4,570	1,664	2,078	1,630	1,231
513-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
513-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL - PURCHASING		0	200,907	201,291	179,335	80,964	167,890	155,940	146,652

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001-220 FACILITIES MANAGEMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
519-011120	REGULAR SALARIES	0	791,962	822,500	786,867	332,577	670,309	691,600	658,322
519-011140	OVERTIME	0	20,000	20,000	25,603	19,893	69,280	41,813	34,291
519-011150	SPECIAL PAY	0	25,075	25,075	22,000	6,875	18,669	15,348	16,741
519-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	837,037	867,575	834,470	359,344	758,258	748,761	709,355
519-012110	SOCIAL SECURITY MATCHING	0	49,619	51,314	48,934	21,489	45,234	44,560	42,120
519-012120	RETIREMENT CONTRIBUTION	0	78,217	80,740	72,793	31,771	63,314	57,505	53,382
519-012130	INSURANCE-LIFE & HEALTH	0	167,601	178,101	167,950	67,298	133,509	125,257	111,732
519-012140	WORKERS COMPENSATION	0	41,000	41,000	40,400	16,208	39,334	35,469	34,038
519-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
519-012160	OPEB EXPENSE	0	18,126	24,820	23,579	11,790	22,338	29,628	29,628
519-012170	MEDICARE MATCHING	0	11,611	12,008	11,451	5,026	10,579	10,421	9,850
519-012180	CELL PHONE ALLOWANCE	0	0	0	100	100	150	0	0
	TOTAL BENEFITS	0	366,174	387,983	365,207	153,681	314,458	302,840	280,750
519-03311013011	LEGAL SERVICES-ADMIN ROOF	0	0	0	0	0	0	75,123	118,714
519-033190	OTHER PROFESSIONAL SERVICES	0	25,060	10,060	10,060	0	27,220	9,833	10,814
519-03319013011	OTHER PROF SERV-ADMIN ROOF	0	0	0	0	0	0	97	0
519-033410	JANITORIAL SERVICES	0	0	0	0	0	0	0	0
519-033490	OTHER CONTRACTUAL SERVICES	0	955,200	955,200	856,191	284,978	720,344	604,917	503,850
519-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	19,341	0	0
519-03349017018	OTHER CONTRACTUAL SERVICES	0	8,400	8,400	8,400	0	0	0	0
519-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	34,087	34,086	4,310	0	0
519-034010	VEHICLE ALLOWANCE	0	0	0	0	0	0	0	0
519-034020	ALL TRAVEL	0	0	0	0	0	0	0	0
519-034110	TELEPHONE	0	5,000	5,000	2,000	1,240	1,949	805	863
519-03411017018	TELEPHONE	0	1,200	0	0	0	0	0	0
519-034210	POSTAGE	0	0	0	0	0	0	0	0
519-034310	ELECTRIC SERVICES	0	855,825	1,012,825	1,012,825	377,240	884,299	985,202	973,571
519-03431017018	ELECTRIC SERVICES	0	18,000	18,000	18,000	3,783	0	0	0
519-034320	WATER & SEWER SERVICES	0	29,140	29,140	29,140	11,562	33,845	33,619	31,457

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001-220 FACILITIES MANAGEMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
519-03432017018	WATER & SEWER SERVICES	0	5,500	5,500	5,500	318	0	0	0
519-034330	GARBAGE AND SOLID WASTE	0	99,565	99,565	99,565	72,512	93,519	91,045	94,878
519-03433017018	GARBAGE AND SOLID WASTE	0	15,100	15,100	15,100	5,320	0	0	0
519-034390	OTHER UTILITY SERVICES	0	1,000	1,000	1,000	0	904	333	0
519-034420	RENT-BUILDINGS	0	41,097	41,097	41,097	26,411	44,562	41,113	39,675
519-034490	RENT-OTHER EQUIPMENT	0	3,380	3,380	3,380	0	165	1,868	0
519-034510	AUTOMOTIVE INSURANCE	0	18,050	18,050	18,050	18,050	14,250	14,250	14,250
519-03455006033	STORM DAMAGES	0	0	0	0	0	0	0	0
519-034610	MAINTENANCE - BUILDINGS	0	117,718	117,718	117,718	60,568	71,392	90,365	72,024
519-03461004038	MAINTENANCE - BUILDINGS	0	0	0	0	0	0	0	0
519-03461017018	MAINTENANCE - BUILDINGS	0	30,000	30,000	25,700	9,395	0	0	0
519-034620	MAINTENANCE - AIR CONDITIONING	0	256,778	256,778	256,778	58,003	231,390	212,738	109,453
519-034630	MAINTENANCE - OFFICE EQUIPMENT	0	116	116	116	0	0	115	0
519-034640	MAINTENANCE - AUTO EQUIPMENT	0	20,000	20,000	20,000	4,464	11,455	18,695	22,826
519-034650	MAINTENANCE-HEAVY EQUIPMENT	0	8,400	8,400	8,400	256	2,215	2,379	5,544
519-034690	MAINTENANCE - OTHER EQUIPMENT	0	54,000	54,000	54,000	26,500	45,632	64,711	52,003
519-03469017018	MAINTENANCE - OTHER EQUIPMENT	0	15,000	15,000	2,000	0	0	0	0
519-034720	OUTSIDE PRINTING	0	0	0	0	0	0	0	0
519-034910	LEGAL ADS	0	81	81	81	81	0	99	0
519-034970	LICENSES AND PERMITS	0	1,310	1,310	1,310	70	1,737	415	1,410
519-035110	ALL OFFICE SUPPLIES	0	3,200	3,200	3,200	641	1,759	1,669	1,784
519-035120	COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
519-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	98	0	0
519-035210	FUEL & LUBRICANTS	0	40,000	40,000	40,000	11,132	27,900	24,925	31,696
519-035220	TIRES & TUBES	0	0	0	0	0	0	0	0
519-035230	CHEMICALS	0	0	0	0	0	0	0	0
519-035240	UNIFORMS & CLOTHING	0	9,780	9,780	9,780	3,824	6,259	6,268	4,493
519-035250	INSTITUTIONAL SUPPLIES	0	49,300	49,300	49,300	12,291	36,714	38,687	45,108
519-035260	EXPENDABLE TOOLS	0	15,000	15,000	15,000	3,331	7,891	8,528	9,430
519-035270	MEDICINE & MEDICAL SUPPLIES	0	0	0	0	0	0	0	0
519-035290	OTHER OPERATING SUPPLIES	0	5,000	5,000	5,000	2,597	5,036	5,022	4,061

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001-220 FACILITIES MANAGEMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
519-03529004037	OTHER OPER SUPPLIES-HURRICANE	0	0	0	0	0	0	0	0
519-03529004038	STORM DAMAGE - HURRICANE JEAN	0	0	0	0	0	0	0	0
519-03529006037	OTHER OPERATING SUPPLIES-WILMA	0	0	0	0	0	0	0	0
519-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	4,431	0	0
519-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	26	25	2,707	0	0
519-035340	LANDSCAPE MATERIALS	0	18,000	18,000	18,000	13,348	16,046	20,663	5,335
519-03534017018	LANDSCAPE MATERIALS	0	7,200	7,200	7,200	0	0	0	0
519-035390	OTHER ROAD MATERIAL/SUPPLIES	0	0	0	0	0	0	0	0
519-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
519-035420	DUES-MEMBERSHIPS	0	0	0	0	0	0	0	0
519-035430	TUITION/REGISTRATION FEE	0	1,000	1,000	700	141	1,061	0	0
519-041210	ROOFING	0	0	0	0	0	0	0	0
519-04121002002	ROOFING	0	0	0	0	0	0	0	0
519-041230	AIR CONDITIONING	0	0	0	0	0	0	0	0
519-041240	MECH SYSTEMS/ALTERATIONS	0	0	0	0	0	0	0	0
519-041250	BUILDING ALTERATIONS	0	0	0	0	0	0	0	306
519-044710	COMMUNICATION EQUIPMENT MAINT	0	1,000	1,000	900	0	730	50	0
519-049100	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	2,734,400	2,875,200	2,789,604	1,042,168	2,319,158	2,353,536	2,153,547
519-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	71,025	0	2,726	89,612	125,319
519-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
519-066420	AUTOMOTIVE	0	27,000	27,000	53,854	0	80,646	0	0
519-066450	COMMUNICATIONS EQUIPMENT-ALL	0	28,101	28,101	0	0	0	0	0
519-066470	EDP EQUIPMENT	0	0	0	0	0	5,008	5,806	0
519-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	4,150	0	44,755	0	10,153
519-068003	SOFTWARE	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	55,101	55,101	129,029	0	133,136	95,418	135,472
TOTAL - FACILITIES MANAGEMENT		0	3,992,712	4,185,859	4,118,310	1,555,194	3,525,009	3,500,556	3,279,123

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001-229 MANAGEMENT & BUDGET

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
513-011120	REGULAR SALARIES	0	260,257	260,257	254,973	111,828	229,119	256,128	250,902
513-011130	PART TIME EMPLOYEES	0	0	0	0	0	0	0	0
513-011140	OVERTIME	0	100	100	435	335	4,078	0	0
513-011150	SPECIAL PAY	0	2,800	2,800	1,900	1,728	2,030	5,299	8,280
513-011920	CONTRA SALARIES	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	263,157	263,157	257,308	113,891	235,227	261,427	259,181
513-012110	SOCIAL SECURITY MATCHING	0	16,016	16,016	15,173	6,869	14,242	15,119	15,301
513-012120	RETIREMENT CONTRIBUTION	0	21,507	21,507	19,961	8,883	17,837	18,787	20,470
513-012130	INSURANCE-LIFE & HEALTH	0	33,681	33,681	33,570	16,802	31,857	32,255	28,942
513-012140	WORKERS COMPENSATION	0	400	400	463	170	350	448	500
513-012160	OPEB EXPENSE	0	3,529	4,591	4,591	2,295	4,591	6,090	6,090
513-012170	MEDICARE MATCHING	0	3,746	3,746	3,550	1,606	3,331	3,713	3,662
513-012180	CELL PHONE ALLOWANCE	0	0	0	420	0	0	315	105
	TOTAL BENEFITS	0	78,879	79,941	77,728	36,626	72,208	76,727	75,070
513-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	1,714	0	0
513-034010	AUTO ALLOWANCE	0	1,820	1,820	1,820	910	1,820	2,320	1,764
513-034020	ALL TRAVEL	0	2,330	2,330	2,330	48	852	4,302	1,443
513-034110	TELEPHONE	0	0	0	0	0	0	0	0
513-034210	POSTAGE	0	250	250	285	116	231	81	57
513-034630	MAINTENANCE - OFFICE EQUIPMENT	0	250	250	883	733	1,602	1,776	1,467
513-034720	OUTSIDE PRINTING	0	130	130	90	0	0	56	0
513-034910	LEGAL ADS	0	100	100	50	0	41	46	46
513-034990	OTHER CURRENT CHGS/OBLIGATIONS	0	0	0	0	0	0	0	0
513-035110	ALL OFFICE SUPPLIES	0	2,650	2,650	1,785	470	1,816	1,263	1,064
513-035120	COMPUTER SOFTWARE	0	0	0	0	0	0	159	159
513-035130	COMPUTER HARDWARE UPGRADE	0	100	100	0	0	317	0	0
513-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	0
513-035290	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
513-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	64	32
513-035420	DUES-MEMBERSHIPS	0	1,205	1,205	1,205	935	1,040	1,145	1,145

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001-229 MANAGEMENT & BUDGET

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
513-035430	TUITION/REGISTRATION FEE	0	1,000	1,000	1,000	108	455	1,730	464
	TOTAL OPERATING	0	9,835	9,835	9,448	3,320	9,889	12,942	7,641
513-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	1,100	0	0	0	0
513-066470	EDP EQUIPMENT	0	0	0	0	0	0	1,052	0
	TOTAL CAPITAL OUTLAY	0	0	0	1,100	0	0	1,052	0
TOTAL - MANAGEMENT & BUDGET		0	351,871	352,933	345,584	153,837	317,323	352,147	341,893

Detail Expense by Fund

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001-237 FPL GRANT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
525-011120	REGULAR SALARIES	0	59,536	59,536	77,151	18,728	26,964	43,631	40,963
525-011150	SPECIAL PAY	0	1,300	1,300	1,300	0	800	816	1,127
	TOTAL SALARIES	0	60,836	60,836	78,451	18,728	27,764	44,447	42,091
525-012110	SOCIAL SECURITY MATCHING	0	3,642	3,642	4,831	1,148	1,709	2,753	2,610
525-012120	RETIREMENT CONTRIBUTION	0	4,918	4,918	6,181	1,483	2,102	3,203	3,005
525-012130	INSURANCE-LIFE & HEALTH	0	2,760	2,760	8,078	834	8,038	6,264	5,799
525-012140	WORKERS COMPENSATION	0	93	93	93	28	43	69	70
525-012160	OPEB EXPENSE	0	1,193	1,552	1,552	776	4,237	1,646	1,646
525-012170	MEDICARE MATCHING	0	853	853	1,131	269	400	644	610
	TOTAL BENEFITS	0	13,459	13,818	21,866	4,538	16,528	14,578	13,740
525-033490	OTHER CONTRACTUAL SERVICES	0	23,925	23,925	23,925	0	0	16,944	12,555
525-034010	VEHICLE ALLOWANCE	0	0	0	0	0	0	0	0
525-034020	ALL TRAVEL	0	4,360	4,360	3,360	0	3,006	968	954
525-034110	TELEPHONE	0	1,140	1,140	300	0	0	0	0
525-034190	OTHER COMMUNICATION SERVICES	0	550	550	550	0	0	0	0
525-034210	POSTAGE	0	20	20	20	0	0	0	6
525-034310	ELECTRIC SERVICES	0	900	900	900	379	866	789	670
525-034510	AUTOMOTIVE INSURANCE	0	950	950	950	950	950	950	950
525-034640	MAINTENANCE - AUTO EQUIPMENT	0	2,000	2,000	2,000	0	0	0	130
525-034690	MAINTENANCE - OTHER EQUIPMENT	0	500	500	100	0	0	0	0
525-034720	OUTSIDE PRINTING	0	300	300	300	20	537	0	0
525-034970	LICENSES AND PERMITS	0	22	22	22	0	0	0	0
525-035110	ALL OFFICE SUPPLIES	0	1,600	1,600	1,600	641	247	140	427
525-035120	COMPUTER SOFTWARE	0	200	200	200	0	0	0	0
525-035210	FUEL & LUBRICANTS	0	800	800	800	85	238	375	250
525-035250	INSTITUTIONAL SUPPLIES	0	25	25	25	0	0	0	0
525-035290	OTHER OPERATING SUPPLIES	0	1,600	1,600	4,223	2,175	1,663	6,934	45,733
525-035410	BOOKS-MAGAZINES	0	250	250	250	0	0	0	0
525-035420	DUES-MEMBERSHIPS	0	400	400	400	200	305	100	100
525-035430	TUITION/REGISTRATION FEE	0	1,530	1,530	1,330	0	400	0	25

Detail Expense by Fund

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001-237 FPL GRANT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
525-044710	COMMUNICATION EQUIPMENT MAINT	0	1,000	1,000	1,000	0	0	0	0
	TOTAL OPERATING	0	42,072	42,072	42,255	4,450	8,211	27,199	61,800
525-066410	OFFICE FURNITURE & EQUIPMENT	0	1,500	1,500	0	0	0	0	0
525-066420	AUTOMOTIVE	0	0	0	0	0	0	0	27,713
525-066450	COMMUNICATIONS EQUIPMENT-ALL	0	5,000	0	0	0	0	0	0
525-066470	EDP EQUIPMENT	0	0	0	0	0	2,708	0	0
525-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
525-068003	SOFTWARE	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	6,500	1,500	0	0	2,708	0	27,713
TOTAL - FPL GRANT		0	122,867	118,226	142,572	27,715	55,212	86,225	145,344

Detail Expense by Fund

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001-238 EMERGENCY MGMT BASE GRANT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
525-011120	REGULAR SALARIES	0	63,919	63,919	61,622	28,152	58,994	56,355	41,870
525-011140	OVERTIME	0	0	0	0	0	0	0	0
525-011150	SPECIAL PAY	0	2,900	2,900	2,753	2,752	3,332	2,446	0
	TOTAL SALARIES	0	66,819	66,819	64,375	30,904	62,326	58,801	41,870
525-012110	SOCIAL SECURITY MATCHING	0	4,062	4,062	3,801	1,832	3,693	3,491	2,476
525-012120	RETIREMENT CONTRIBUTION	0	5,280	5,280	4,880	2,230	4,562	4,137	3,068
525-012130	INSURANCE-LIFE & HEALTH	0	7,768	7,768	7,746	3,883	7,300	6,293	3,873
525-012140	WORKERS COMPENSATION	0	120	120	91	47	91	92	71
525-012160	OPEB EXPENSE	0	954	1,241	1,241	621	1,241	1,646	1,646
525-012170	MEDICARE MATCHING	0	951	951	890	428	864	816	579
	TOTAL BENEFITS	0	19,135	19,422	18,649	9,042	17,751	16,475	11,713
525-033190	OTHER PROFESSIONAL SERVICES	0	0	0	1,188	0	1,188	14,934	4,688
525-034010	VEHICLE ALLOWANCE	0	0	0	0	0	0	0	0
525-034020	ALL TRAVEL	0	1,468	1,468	1,468	1,068	937	1,450	2,613
525-034110	TELEPHONE	0	0	0	0	0	0	0	0
525-034190	OTHER COMMUNICATION SERVICES	0	0	0	0	0	0	0	0
525-034210	POSTAGE	0	0	0	0	0	0	0	0
525-034510	AUTOMOTIVE INSURANCE	0	0	0	0	0	0	0	0
525-034690	MAINTENANCE - OTHER EQUIPMENT	0	1,000	1,000	947	0	0	0	0
525-034720	OUTSIDE PRINTING	0	0	0	1,757	0	0	0	0
525-035110	ALL OFFICE SUPPLIES	0	0	0	0	0	0	0	0
525-035120	COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
525-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	0	0
525-035210	FUEL & LUBRICANTS	0	0	0	0	0	0	0	0
525-035240	UNIFORMS & CLOTHING	0	500	500	500	0	0	0	0
525-035290	OTHER OPERATING SUPPLIES	0	4,388	4,388	11,832	2,536	4,959	30,002	1,353
525-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
525-035420	DUES-MEMBERSHIPS	0	150	150	150	0	0	0	0
525-035430	TUITION/REGISTRATION FEE	0	350	350	350	300	335	350	755
	TOTAL OPERATING	0	7,856	7,856	18,192	3,904	7,419	46,735	9,409

Detail Expense by Fund

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001-238 EMERGENCY MGMT BASE GRANT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
525-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	0	0	0	0	0
525-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	2,070	0	0
525-066420	AUTOMOTIVE	0	0	0	0	0	30,241	0	0
525-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	8,799
525-066470	EDP EQUIPMENT	0	0	0	0	0	3,249	5,114	11,134
525-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	27,000	6,003	0	0	0
525-068003	SOFTWARE	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	27,000	6,003	35,560	5,114	19,934
TOTAL - EMERGENCY MGMT BASE GRANT		0	93,810	94,097	128,216	49,853	123,057	127,125	82,926

Detail Expense by Fund

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001-241 COMPUTER SERVICES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
513-03529004038	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
513-03529006037	OTHER OPER SUPPLIES-WILMA	0	0	0	0	0	0	0	0
513-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
513-035430	TUITION/REGISTRATION FEE	0	0	0	0	0	0	0	0
513-036991	GIS INTER-DEPT CHARGES	0	0	0	0	0	0	0	0
513-036992	COMP SERV INTER-DEPT CHGS	0	428,629	322,497	322,497	161,249	228,366	274,128	246,006
	TOTAL OPERATING	0	428,629	322,497	322,497	161,249	228,366	274,128	246,006
513-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
513-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
513-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
513-068003	SOFTWARE	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL - COMPUTER SERVICES		0	428,629	322,497	322,497	161,249	228,366	274,128	246,006

Detail Expense by Fund

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001-246 RISK MANAGEMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
513-034590	OTHER INSURANCE	0	290,318	290,318	290,318	283,218	283,218	283,218	283,218
	TOTAL OPERATING	0	290,318	290,318	290,318	283,218	283,218	283,218	283,218
TOTAL - RISK MANAGEMENT		0	290,318	290,318	290,318	283,218	283,218	283,218	283,218

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001-250 COUNTY ANIMAL CONTROL

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
562-011120	REGULAR SALARIES	0	286,790	286,790	290,807	119,812	272,344	271,930	247,533
562-011130	PART TIME EMPLOYEES	0	17,307	17,307	0	0	0	0	0
562-011140	OVERTIME	0	43,000	43,000	47,202	19,609	51,816	39,588	37,635
562-011150	SPECIAL PAY	0	2,700	2,700	3,000	256	2,660	1,616	1,434
562-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	349,797	349,797	341,009	139,677	326,820	313,134	286,602
562-012110	SOCIAL SECURITY MATCHING	0	20,604	20,604	19,355	8,159	19,039	18,112	16,944
562-012120	RETIREMENT CONTRIBUTION	0	28,774	28,774	26,901	11,042	24,867	22,962	20,976
562-012130	INSURANCE-LIFE & HEALTH	0	57,832	57,832	57,903	26,314	55,149	49,119	43,445
562-012140	WORKERS COMPENSATION	0	3,000	3,000	4,001	1,142	2,553	2,931	2,888
562-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
562-012160	OPEB EXPENSE	0	5,724	7,446	7,446	3,723	7,446	9,876	9,876
562-012170	MEDICARE MATCHING	0	4,822	4,822	4,528	1,908	4,453	4,236	3,963
	TOTAL BENEFITS	0	120,756	122,478	120,134	52,288	113,507	107,236	98,092
562-033120	MEDICAL SERVICES	0	2,276	2,276	2,276	98	0	412	1,061
562-033190	OTHER PROFESSIONAL SERVICES	0	9,500	9,500	9,500	3,142	7,763	7,138	5,950
562-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
562-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	0	0	0	0	0
562-034010	VEHICLE ALLOWANCE	0	0	0	0	0	0	0	0
562-034020	ALL TRAVEL	0	1,200	1,200	1,200	0	83	22	729
562-034110	TELEPHONE	0	3,100	3,100	3,100	911	2,001	2,180	2,183
562-034190	OTHER COMMUNICATION SERVICES	0	0	0	0	0	0	0	0
562-034210	POSTAGE	0	20	20	70	9	0	0	0
562-034510	AUTOMOTIVE INSURANCE	0	5,700	5,700	5,700	5,700	5,700	5,700	5,700
562-034630	MAINTENANCE - OFFICE EQUIPMENT	0	150	150	150	0	0	0	0
562-034640	MAINTENANCE - AUTO EQUIPMENT	0	4,000	4,000	5,000	3,479	2,023	3,592	3,631
562-034690	MAINTENANCE - OTHER EQUIPMENT	0	250	250	250	61	0	0	0
562-034720	OUTSIDE PRINTING	0	3,000	3,000	3,000	1,553	2,258	2,077	2,449
562-034910	LEGAL ADS	0	0	0	0	0	67	0	0
562-034970	LICENSES AND PERMITS	0	200	200	200	119	174	119	0

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001-250 COUNTY ANIMAL CONTROL

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
562-034990	OTHER CURRENT CHGS/OBLIGATIONS	0	12,100	12,100	12,100	3,746	9,977	10,560	11,230
562-035110	ALL OFFICE SUPPLIES	0	800	800	800	214	891	898	985
562-035120	COMPUTER SOFTWARE	0	4,500	4,500	4,500	4,080	4,080	4,080	4,080
562-035130	COMPUTER HARDWARE UPGRADE	0	360	360	360	0	306	0	0
562-035210	FUEL & LUBRICANTS	0	24,000	24,000	24,000	6,806	13,815	13,624	17,802
562-035220	TIRES & TUBES	0	0	0	0	0	0	0	0
562-035240	UNIFORMS & CLOTHING	0	3,000	3,000	3,000	1,015	1,631	2,244	1,827
562-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	0
562-035260	EXPENDABLE TOOLS	0	0	0	0	0	0	0	0
562-035270	MEDICINE & MEDICAL SUPPLIES	0	0	0	0	0	0	0	0
562-035280	FOOD & DIETARY	0	400	400	400	0	101	0	201
562-035290	OTHER OPERATING SUPPLIES	0	12,500	12,500	11,450	1,813	2,948	6,080	5,062
562-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	39	0	0
562-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	0	0	0	0	0
562-035410	BOOKS-MAGAZINES	0	299	299	299	85	0	0	0
562-035420	DUES-MEMBERSHIPS	0	299	299	299	70	70	70	70
562-035430	TUITION/REGISTRATION FEE	0	1,200	1,200	1,200	0	0	95	485
562-044710	COMMUNICATION EQUIPMENT MAINT	0	1,000	1,000	1,000	0	421	554	556
	TOTAL OPERATING	0	89,854	89,854	89,854	32,901	54,348	59,445	64,001
562-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
562-066420	AUTOMOTIVE	0	27,000	27,000	27,000	26,096	24,148	24,930	0
562-066450	COMMUNICATIONS EQUIPMENT-ALL	0	8,659	8,659	9,408	0	0	0	0
562-066470	EDP EQUIPMENT	0	0	0	0	0	0	2,733	2,712
562-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	35,659	35,659	36,408	26,096	24,148	27,663	2,712
TOTAL - COUNTY ANIMAL CONTROL		0	596,066	597,788	587,405	250,961	518,823	507,478	451,406

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001-251 MAILROOM/SWITCHBOARD

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
519-011120	REGULAR SALARIES	0	26,934	26,934	27,131	11,820	24,081	22,925	21,499
519-011130	PART TIME EMPLOYEES	0	28,177	28,177	28,532	11,617	22,372	23,043	23,117
519-011140	OVERTIME	0	0	0	0	0	4	0	0
519-011150	SPECIAL PAY	0	800	800	700	0	252	0	0
	TOTAL SALARIES	0	55,911	55,911	56,363	23,437	46,710	45,968	44,617
519-012110	SOCIAL SECURITY MATCHING	0	3,431	3,431	3,414	1,399	2,825	2,743	2,658
519-012120	RETIREMENT CONTRIBUTION	0	4,553	4,553	4,407	1,856	3,549	3,374	3,273
519-012130	INSURANCE-LIFE & HEALTH	0	7,682	7,682	7,675	3,841	7,218	6,214	5,751
519-012140	WORKERS COMPENSATION	0	90	90	80	36	76	72	75
519-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
519-012160	OPEB EXPENSE	0	954	1,241	1,241	621	1,241	1,646	1,646
519-012170	MEDICARE MATCHING	0	803	803	799	327	661	642	622
	TOTAL BENEFITS	0	17,513	17,800	17,616	8,079	15,570	14,692	14,026
519-033190	OTHER PROFESSIONAL SERVICES	0	300	300	300	0	169	0	146
519-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
519-034020	ALL TRAVEL	0	0	0	0	0	39	0	0
519-034110	TELEPHONE	0	200,000	200,000	175,000	77,668	171,332	158,364	141,272
519-034210	POSTAGE	0	37,000	37,000	37,000	6,320	24,593	33,100	35,553
519-034430	RENT-OFFICE EQUIPMENT	0	668	668	668	546	660	660	660
519-034630	MAINTENANCE - OFFICE EQUIPMENT	0	14,500	14,500	14,500	-7,811	14,353	14,641	14,609
519-034720	OUTSIDE PRINTING	0	0	0	0	0	0	0	0
519-035110	ALL OFFICE SUPPLIES	0	6,500	6,500	6,992	36	7,030	4,802	6,270
519-035120	COMPUTER SOFTWARE	0	0	0	0	0	656	0	0
519-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	403	0	0
519-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	0
519-035290	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
519-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
519-035430	TUITION/REGISTRATION FEE	0	0	0	0	0	0	0	0
519-044710	COMMUNICATION EQUIPMENT MAINT	0	49,000	49,000	50,707	0	50,834	49,651	49,631
	TOTAL OPERATING	0	307,968	307,968	285,167	76,759	270,069	261,218	248,141

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001-251 MAILROOM/SWITCHBOARD

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
519-066470	EDP EQUIPMENT	0	0	0	0	0	2,239	0	0
519-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	2,239	0	0
TOTAL - MAILROOM/SWITCHBOARD		0	381,392	381,679	359,146	108,276	334,588	321,877	306,784

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001-252 ENVIRONMENTAL CONTROL

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
529-033190	OTHER PROFESSIONAL SERVICES	0	5,133	5,133	5,133	2,023	2,931	3,056	3,499
529-033320	COURT REPORTER SERVICES	0	0	0	0	0	0	0	0
529-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
529-034510	AUTOMOTIVE INSURANCE	0	1,900	1,900	1,900	1,900	1,900	1,900	1,900
529-035120	COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
529-035420	DUES-MEMBERSHIPS	0	0	0	0	0	0	0	0
529-035460	SUBSCRIPTIONS	0	0	0	0	0	0	0	0
529-036710	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	7,033	7,033	7,033	3,923	4,831	4,956	5,399
529-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
529-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL - ENVIRONMENTAL CONTROL		0	7,033	7,033	7,033	3,923	4,831	4,956	5,399

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001-268 WASTEWATER COLLECTION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
536-034320	SEWER IMPACT FEES-THE SOURCE	0	0	0	0	0	0	7,976	0
	TOTAL OPERATING	0	0	0	0	0	0	7,976	0
TOTAL - WASTEWATER COLLECTION		0	0	0	0	0	0	7,976	0

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001-283 INDIAN RIVER LAGOON

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
537-011120	REGULAR SALARIES	0	45,000	0	0	0	0	0	
537-011140	OVERTIME	0	0	0	0	0	0	0	
	TOTAL SALARIES	0	45,000	0	0	0	0	0	
537-012110	SOCIAL SECURITY MATCHING	0	2,591	0	0	0	0	0	
537-012120	RETIREMENT CONTRIBUTION	0	3,717	0	0	0	0	0	
537-012130	INSURANCE-LIFE & HEALTH	0	10,500	0	0	0	0	0	
537-012140	WORKERS COMPENSATION	0	68	0	0	0	0	0	
537-012160	OPEB EXPENSE	0	954	0	0	0	0	0	
537-012170	MEDICARE MATCHING	0	607	0	0	0	0	0	
537-012180	CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	
	TOTAL BENEFITS	0	18,437	0	0	0	0	0	
537-033190	OTHER PROFESSIONAL SERVICES	0	25,000	100,000	0	0	0	0	
537-034020	ALL TRAVEL	0	300	0	0	0	0	0	
537-034110	TELEPHONE	0	600	0	0	0	0	0	
537-034210	POSTAGE	0	0	0	0	0	0	0	
537-034720	OUTSIDE PRINTING	0	100	0	0	0	0	0	
537-035110	ALL OFFICE SUPPLIES	0	800	0	0	0	0	0	
537-035120	COMPUTER SOFTWARE	0	200	0	0	0	0	0	
537-035290	OTHER OPERATING SUPPLIES	0	400	0	0	0	0	0	
537-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	
537-035420	DUES-MEMBERSHIPS	0	0	0	0	0	0	0	
537-035430	TUITION/REGISTRATION FEE	0	200	0	0	0	0	0	
	TOTAL OPERATING	0	27,600	100,000	0	0	0	0	
537-066470	EDP EQUIPMENT	0	1,025	0	0	0	0	0	
	TOTAL CAPITAL OUTLAY	0	1,025	0	0	0	0	0	
TOTAL - INDIAN RIVER LAGOON		0	92,062	100,000	0	0	0	0	

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001-300 CLERK OF CIRCUIT COURT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
513-012140	WORKERS COMPENSATION	0	973	973	955	2,561	962	946	1,040
513-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
513-012160	OPEB EXPENSE	0	13,356	19,754	18,574	9,287	16,195	20,301	23,044
	TOTAL BENEFITS	0	14,329	20,727	19,529	11,848	17,157	21,247	24,084
586-099010	BUDGET TRANSFER-CLERK OF BOARD	0	1,041,315	1,041,315	1,013,285	506,643	913,102	867,766	946,528
586-099020	BUDGET TRANSFER-CLERK OF COURT	0	0	0	0	0	0	0	0
586-099120	CLERK OF COURT-COURT COSTS	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	1,041,315	1,041,315	1,013,285	506,643	913,102	867,766	946,528
TOTAL - CLERK OF CIRCUIT COURT		0	1,055,644	1,062,042	1,032,814	518,490	930,259	889,013	970,612

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001-400 TAX COLLECTOR

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
513-012140	WORKERS COMPENSATION	0	3,759	3,759	3,759	1,484	1,806	2,658	2,831
513-012160	OPEB EXPENSE	0	56,286	60,809	60,809	30,405	59,568	74,070	74,070
	TOTAL BENEFITS	0	60,045	64,568	64,568	31,889	61,374	76,728	76,901
513-034210	POSTAGE	0	20,000	20,000	20,000	0	18,270	19,623	18,111
	TOTAL OPERATING	0	20,000	20,000	20,000	0	18,270	19,623	18,111
586-099070	BUDGET TRANSFER-TAX COLLECTOR	0	1,505,059	1,380,536	1,380,536	3,258,896	1,468,616	1,233,694	1,236,410
	TOTAL OTHER USES	0	1,505,059	1,380,536	1,380,536	3,258,896	1,468,616	1,233,694	1,236,410
TOTAL - TAX COLLECTOR		0	1,585,104	1,465,104	1,465,104	3,290,785	1,548,260	1,330,045	1,331,422

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001-500 PROPERTY APPRAISER

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
513-012140	WORKERS COMPENSATION	0	10,800	10,800	10,800	4,720	8,914	9,159	9,385
513-012160	OPEB EXPENSE	0	36,252	47,158	47,158	23,579	39,712	54,318	57,610
	TOTAL BENEFITS	0	47,052	57,958	57,958	28,299	48,626	63,477	66,995
513-034210	POSTAGE	0	56,000	56,000	56,000	0	56,300	55,825	56,397
	TOTAL OPERATING	0	56,000	56,000	56,000	0	56,300	55,825	56,397
586-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	3,008,073	2,866,932	2,866,932	1,431,017	2,573,068	2,492,541	2,435,177
	TOTAL OTHER USES	0	3,008,073	2,866,932	2,866,932	1,431,017	2,573,068	2,492,541	2,435,177
TOTAL - PROPERTY APPRAISER		0	3,111,125	2,980,890	2,980,890	1,459,316	2,677,993	2,611,843	2,558,569

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001-600 SHERIFF

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
521-012140	WORKERS COMPENSATION	0	582,298	582,298	591,327	257,045	526,903	533,552	497,082
521-012160	OPEB EXPENSE	0	920,884	1,166,939	1,000,154	500,077	955,220	1,106,926	1,065,876
521-012170	MEDICARE MATCHING	0	0	0	0	0	0	0	0
	TOTAL BENEFITS	0	1,503,182	1,749,237	1,591,481	757,122	1,482,123	1,640,478	1,562,958
521-033170	HOSPITAL	0	0	0	0	0	0	0	0
521-034390	OTHER UTILITY SERVICES	0	800,000	900,000	900,000	325,625	824,242	873,990	833,687
521-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	542	0	0
521-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	0	0	0	0	0
523-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	800,000	900,000	900,000	325,625	824,784	873,990	833,687
521-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
521-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	0
586-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
586-099040	SHERIFF-LAW ENFORCEMENT	0	28,858,364	31,327,056	27,374,339	13,687,170	26,049,248	24,298,354	22,598,045
586-099090	SHERIFF-COURT SERVICES	0	2,498,905	2,498,905	2,417,906	1,208,953	2,239,187	2,232,297	2,025,118
586-099140	SHERIFF-DETENTION CENTER	0	16,937,924	16,937,924	15,594,574	7,797,287	15,011,382	13,629,883	13,248,248
586-099160	SHERIFF-MENTAL HEALTH COURT	0	0	0	0	0	199,278	177,399	62,330
586-099260	TRANSFER - SHERIFF LLEBG	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	48,295,193	50,763,885	45,386,819	22,693,410	43,499,095	40,337,932	37,933,741
TOTAL - SHERIFF		0	50,598,375	53,413,122	47,878,300	23,776,157	45,806,001	42,852,400	40,330,385

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001-700 SUPERVISOR OF ELECTIONS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
519-012140	WORKERS COMPENSATION	0	901	901	1,007	396	955	757	835
519-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
519-012160	OPEB EXPENSE	0	9,540	14,110	12,410	6,205	12,410	14,814	13,168
	TOTAL BENEFITS	0	10,441	15,011	13,417	6,601	13,365	15,571	14,003
519-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	43,061	0	0
	TOTAL OPERATING	0	0	0	0	0	43,061	0	0
586-099110	BUD TRANSF-SUPERVISOR ELECTION	0	1,358,084	1,358,084	1,307,355	772,528	1,260,834	1,201,453	1,032,018
	TOTAL OTHER USES	0	1,358,084	1,358,084	1,307,355	772,528	1,260,834	1,201,453	1,032,018
TOTAL - SUPERVISOR OF ELECTIONS		0	1,368,525	1,373,095	1,320,772	779,129	1,317,260	1,217,024	1,046,020

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001-901 CIRCUIT COURT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
616-033120	MEDICAL SERVICES	0	0	0	0	0	0	0	0
617-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
618-034920	WITNESS FEES	0	0	0	0	0	0	0	0
619-034920	WITNESS FEES	0	0	0	0	0	0	0	0
621-033110	LEGAL SERVICES	0	0	0	0	0	0	0	0
621-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
629-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
657-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
658-034920	WITNESS FEES	0	0	0	0	0	0	0	0
662-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
669-033110	LEGAL SERVICES	0	0	0	0	0	0	0	0
672-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
673-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
675-033320	COURT REPORTER SERVICES	0	0	0	0	0	0	0	0
676-033120	MEDICAL SERVICES	0	0	0	0	0	0	0	0
677-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
678-034920	WITNESS FEES	0	0	0	0	0	0	0	0
681-033110	LEGAL SERVICES	0	0	0	0	0	0	0	0
685-033190	GUARDIAN AD LITEM-PROF SERV	0	18,752	90,052	18,752	4,688	13,433	8,545	10,284
689-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
696-033120	MEDICAL SERVICES	0	0	0	0	0	0	0	0
703-033110	LEGAL SERVICES	0	0	0	0	0	0	0	0
704-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	162,879	106,365	179,659	-36,071	105,440	18,409	23,426
605-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL - CIRCUIT COURT		0	162,879	106,365	179,659	-36,071	105,440	18,409	23,426

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001-903 STATE ATTORNEY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
612-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
615-033320	COURT REPORTER SERVICES	0	0	0	0	0	0	0	0
616-033120	MEDICAL SERVICES	0	0	0	0	0	0	0	0
617-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
618-034920	WITNESS FEES	0	0	0	0	0	0	0	0
619-034920	WITNESS FEES	0	0	0	0	0	0	0	0
622-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
672-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
676-033120	MEDICAL SERVICES	0	0	0	0	0	0	0	0
678-034920	WITNESS FEES	0	0	0	0	0	0	0	0
679-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
725-033320	COURT REPORTER SERVICES	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	0	0	0	0	0	0	0
602-088380	STATE ATTORNEY	0	18,917	18,917	15,601	9,530	16,656	22,180	17,539
602-088381	STATE ATTORNEY CONTRACT SVCS	0	0	0	0	0	0	0	0
667-088450	SEXUAL ASSAULT ASSISTANCE PRGM	0	68,962	68,962	66,392	38,729	67,605	66,823	66,823
	TOTAL GRANTS AND AIDS	0	87,879	87,879	81,993	48,258	84,261	89,003	84,362
TOTAL - STATE ATTORNEY		0	87,879	87,879	81,993	48,258	84,261	89,003	84,362

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001-904 PUBLIC DEFENDER

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
613-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
615-033320	COURT REPORTER SERVICES	0	0	0	0	0	0	0	0
616-033120	MEDICAL SERVICES	0	0	0	0	0	0	0	0
617-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
618-034920	WITNESS FEES	0	0	0	0	0	0	0	0
619-034920	WITNESS FEES	0	0	0	0	0	0	0	0
621-033110	LEGAL SERVICES	0	0	0	0	0	0	0	0
673-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
675-033320	COURT REPORTER SERVICES	0	0	0	0	0	0	0	0
676-033120	MEDICAL SERVICES	0	0	0	0	0	0	0	0
679-034920	WITNESS FEES	0	0	0	0	0	0	0	0
681-033110	LEGAL SERVICES	0	0	0	0	0	0	0	0
696-033120	MEDICAL SERVICES	0	0	0	0	0	0	0	0
723-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
725-033320	COURT REPORTER SERVICES	0	0	0	0	0	0	0	0
726-033120	MEDICAL SERVICES	0	0	0	0	0	0	0	0
727-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
731-033110	LEGAL SERVICES	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	0	0	0	0	0	0	0
603-088390	PUBLIC DEFENDER	0	3,737	3,737	3,537	1,134	2,998	2,292	2,726
603-088391	PUBLIC DEFENDER CONTRACT SVCS	0	0	0	0	0	0	0	0
	TOTAL GRANTS AND AIDS	0	3,737	3,737	3,537	1,134	2,998	2,292	2,726
TOTAL - PUBLIC DEFENDER		0	3,737	3,737	3,537	1,134	2,998	2,292	2,726

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001-907 MEDICAL EXAMINER

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
527-033120	MEDICAL SERVICES	0	454,367	454,367	422,690	246,569	398,008	297,182	298,663
	TOTAL OPERATING	0	454,367	454,367	422,690	246,569	398,008	297,182	298,663
TOTAL - MEDICAL EXAMINER		0	454,367	454,367	422,690	246,569	398,008	297,182	298,663

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001-908 PROBATION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
	TOTAL GENERAL FUND	0	91,621,760	93,376,413	89,033,104	44,720,011	82,896,901	82,448,932	75,400,063

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004-102 COUNTY ATTORNEY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
514-03311015024	LEGAL SERVICES-FMPA/COVB ELEC	0	0	0	65,909	0	880	35,713	178,932
514-03319015024	OTHER PROF SERV - FMPA/COVB	0	0	0	0	0	0	33,162	27,138
514-03402015024	ALL TRAVEL-FMPA/COVB ELECTRIC	0	0	0	3,000	298	0	1,014	111
TOTAL OPERATING		0	0	0	68,909	298	880	69,889	206,181
TOTAL - COUNTY ATTORNEY		0	0	0	68,909	298	880	69,889	206,181

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004-104 NORTH COUNTY AQUATIC CENTER

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-011120	REGULAR SALARIES	0	132,949	132,949	128,034	58,801	121,288	114,603	106,958
572-011130	PART TIME EMPLOYEES	0	197,739	197,739	196,215	81,306	176,530	164,363	146,458
572-011140	OVERTIME	0	6,516	6,516	6,516	2,917	19,323	4,494	3,715
572-011150	SPECIAL PAY	0	3,700	3,700	2,500	1,307	2,054	1,829	1,668
572-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
572-011190	BUDGETED TEMPORARY POSITION	0	73,898	82,416	78,995	582	70,818	61,693	66,530
	TOTAL SALARIES	0	414,802	423,320	412,260	144,914	390,012	346,982	325,329
572-012110	SOCIAL SECURITY MATCHING	0	25,385	25,910	25,076	8,814	23,859	21,258	19,960
572-012120	RETIREMENT CONTRIBUTION	0	27,961	27,961	26,456	11,345	23,827	20,778	18,744
572-012130	INSURANCE-LIFE & HEALTH	0	31,247	31,247	31,205	15,500	29,363	24,353	23,106
572-012140	WORKERS COMPENSATION	0	6,996	7,000	5,000	2,853	6,270	7,918	7,288
572-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
572-012160	OPEB EXPENSE	0	3,339	4,343	4,343	2,172	4,343	5,761	7,407
572-012170	MEDICARE MATCHING	0	5,952	6,076	5,874	2,061	5,580	4,972	4,668
572-012180	CELL PHONE ALLOWANCE	0	360	360	360	0	0	0	0
	TOTAL BENEFITS	0	101,240	102,897	98,314	42,746	93,242	85,040	81,174
572-033190	OTHER PROFESSIONAL SERVICES	0	15,042	15,042	14,959	1,984	11,588	14,439	12,193
572-034020	ALL TRAVEL	0	300	300	300	0	0	8	95
572-034110	TELEPHONE	0	500	500	500	0	0	0	0
572-034310	ELECTRIC SERVICES	0	56,000	60,000	60,000	15,626	43,693	40,761	42,508
572-034320	WATER & SEWER SERVICES	0	38,000	38,000	38,000	10,644	30,853	27,106	30,384
572-034330	GARBAGE AND SOLID WASTE	0	5,000	5,000	5,000	2,246	4,433	4,473	5,864
572-03461017026	MAINTENANCE - BUILDINGS-IRMA	0	0	0	0	0	0	0	0
572-034660	MAINT-STRUCTURE EXCEPT BLDGS	0	15,000	15,000	15,000	7,930	6,782	12,112	104,777
572-034690	MAINTENANCE - OTHER EQUIPMENT	0	50,000	50,000	50,000	4,103	24,225	87,360	30,910
572-034910	LEGAL ADS	0	83	83	83	83	0	0	0
572-034970	LICENSES AND PERMITS	0	0	0	0	0	0	0	0
572-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	0	0
572-035230	CHEMICALS	0	40,000	40,000	40,000	15,317	44,900	45,256	39,709
572-035240	UNIFORMS & CLOTHING	0	3,500	3,500	3,500	535	1,652	2,316	3,487

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004-104 NORTH COUNTY AQUATIC CENTER

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-035250	INSTITUTIONAL SUPPLIES	0	300	300	300	0	0	0	
572-035270	MEDICINE & MEDICAL SUPPLIES	0	1,200	1,200	1,200	326	484	268	
572-035290	OTHER OPERATING SUPPLIES	0	9,500	9,500	8,320	3,414	16,473	13,182	
572-035430	TUITION/REGISTRATION FEE	0	145	145	145	40	290	0	
572-035610	FOOD	0	4,000	4,000	4,000	1,099	4,593	2,748	
572-035680	CREDIT CARD FEES	0	6,500	2,500	2,500	2,114	6,246	4,079	
572-041110	SPECIAL EVENTS	0	2,000	2,000	2,000	189	704	545	
572-041220	NCAC-CARPETING	0	0	0	75,969	0	0	0	
	TOTAL OPERATING	0	247,070	247,070	321,776	65,650	195,923	255,585	
572-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	56,000	0	0	4,250	
572-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	
572-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	1,180	1,159	17,364	13,530	
	TOTAL CAPITAL OUTLAY	0	0	0	57,180	1,159	17,364	4,250	
TOTAL - NORTH COUNTY AQUATIC CENTER		0	763,112	773,287	889,530	254,469	696,541	701,137	

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004-105 GIFFORD AQUATIC CENTER

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
572-011120	REGULAR SALARIES	0	62,852	62,852	81,249	41,630	78,345	76,236	89,543
572-011130	PART TIME EMPLOYEES	0	129,393	129,393	129,474	54,410	89,415	99,026	78,770
572-011140	OVERTIME	0	1,000	1,000	6,000	1,424	3,814	2,597	1,381
572-011150	SPECIAL PAY	0	3,800	3,800	3,800	2,874	2,789	2,679	2,534
572-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
572-011190	BUDGETED TEMPORARY POSITION	0	54,919	54,919	53,453	224	22,747	18,909	18,204
	TOTAL SALARIES	0	251,964	251,964	273,976	100,561	197,110	199,446	190,431
572-012110	SOCIAL SECURITY MATCHING	0	15,118	15,118	16,819	6,176	12,109	12,269	11,651
572-012120	RETIREMENT CONTRIBUTION	0	16,816	16,816	20,711	8,794	16,348	16,340	15,371
572-012130	INSURANCE-LIFE & HEALTH	0	15,847	15,847	13,093	6,015	12,519	11,034	13,464
572-012140	WORKERS COMPENSATION	0	5,000	5,000	5,000	1,943	3,691	4,146	3,560
572-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	195	0
572-012160	OPEB EXPENSE	0	1,431	1,861	1,861	930	1,861	2,469	4,115
572-012170	MEDICARE MATCHING	0	3,543	3,543	3,938	1,444	2,832	2,869	2,725
572-012180	CELL PHONE ALLOWANCE	0	360	360	360	180	360	210	0
	TOTAL BENEFITS	0	58,115	58,545	61,782	25,483	49,720	49,532	50,886
572-033190	OTHER PROFESSIONAL SERVICES	0	7,756	7,756	7,756	340	6,043	6,460	10,880
572-034020	ALL TRAVEL	0	10	10	10	0	0	0	0
572-034110	TELEPHONE	0	500	500	500	0	0	0	0
572-034310	ELECTRIC SERVICES	0	5,695	12,295	12,295	1,279	4,636	5,027	6,426
572-034320	WATER & SEWER SERVICES	0	13,500	8,500	8,100	3,172	12,964	22,094	18,032
572-034330	GARBAGE AND SOLID WASTE	0	2,500	2,500	2,500	749	1,476	1,534	1,661
572-03461017026	MAINTENANCE - BUILDINGS-IRMA	0	0	0	27,204	27,204	0	0	0
572-034660	MAINT-STRUCTURE EXCEPT BLDGS	0	5,390	5,390	5,390	571	1,258	3,847	1,626
572-034690	MAINTENANCE - OTHER EQUIPMENT	0	7,190	7,190	7,190	6,750	4,445	22,259	3,887
572-034970	LICENSES AND PERMITS	0	0	0	0	0	0	0	0
572-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	0	0
572-035230	CHEMICALS	0	17,000	17,000	17,000	3,232	9,684	11,706	11,062
572-035240	UNIFORMS & CLOTHING	0	3,203	3,203	3,203	108	236	724	2,708
572-035250	INSTITUTIONAL SUPPLIES	0	50	50	50	0	0	0	0

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004-105 GIFFORD AQUATIC CENTER

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-035270	MEDICINE & MEDICAL SUPPLIES	0	500	500	500	91	60	197	0
572-035290	OTHER OPERATING SUPPLIES	0	5,900	5,900	5,900	1,090	4,824	7,066	11,412
572-035430	TUITION/REGISTRATION FEE	0	290	290	290	0	0	290	0
572-035610	FOOD	0	5,000	5,000	6,000	62	334	732	5,458
572-035680	CREDIT CARD FEES	0	2,400	800	800	1,008	2,336	2,146	1,896
572-041110	SPECIAL EVENTS	0	500	500	600	0	0	0	0
	TOTAL OPERATING	0	77,384	77,384	105,288	45,655	48,297	84,082	75,047
572-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	56,000	0	0	0	0
572-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	105,124	52,765	23,862	570	8,169
	TOTAL CAPITAL OUTLAY	0	0	0	161,124	52,765	23,862	570	8,169
TOTAL - GIFFORD AQUATIC CENTER		0	387,463	387,893	602,170	224,463	318,989	333,630	324,533

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004-108 RECREATION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
572-011120	REGULAR SALARIES	0	404,869	396,408	388,100	179,528	378,444	373,387	346,835
572-011130	PART TIME EMPLOYEES	0	28,630	28,630	32,774	12,989	23,664	28,785	23,827
572-011140	OVERTIME	0	18,180	18,180	20,153	3,100	7,028	4,949	3,915
572-011150	SPECIAL PAY	0	15,600	14,000	13,400	11,879	16,545	15,732	13,699
572-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
572-011190	BUDGETED TEMPORARY POSITION	0	34,623	34,623	30,274	14,411	25,835	15,852	14,078
	TOTAL SALARIES	0	501,902	491,841	484,701	221,907	451,516	438,706	402,353
572-012110	SOCIAL SECURITY MATCHING	0	30,035	29,215	28,230	12,858	26,644	26,053	23,845
572-012120	RETIREMENT CONTRIBUTION	0	46,412	43,715	40,640	18,647	37,031	35,081	32,232
572-012130	INSURANCE-LIFE & HEALTH	0	68,983	71,829	71,723	35,924	65,318	55,581	50,359
572-012140	WORKERS COMPENSATION	0	7,500	7,500	6,501	3,116	7,252	5,935	5,661
572-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
572-012160	OPEB EXPENSE	0	6,964	9,059	9,059	4,530	9,059	12,016	12,016
572-012170	MEDICARE MATCHING	0	7,104	6,912	6,672	3,095	6,335	6,201	5,646
572-012180	CELL PHONE ALLOWANCE	0	2,226	2,226	2,226	1,113	2,226	1,126	26
	TOTAL BENEFITS	0	169,224	170,456	165,051	79,283	153,866	141,993	129,785
572-033110	LEGAL SERVICES	0	0	0	0	0	0	0	0
572-033190	OTHER PROFESSIONAL SERVICES	0	53,500	53,500	53,500	24,364	72,411	57,805	66,969
572-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	1,800	0	0
572-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	0	0	0	0	0
572-034010	VEHICLE ALLOWANCE	0	780	780	780	390	780	780	3,276
572-034020	ALL TRAVEL	0	3,000	3,000	3,000	455	1,297	282	516
572-034110	TELEPHONE	0	2,008	2,008	6,508	3,320	6,208	4,522	4,552
572-034190	OTHER COMMUNICATION SERVICES	0	1,680	1,680	1,680	0	0	0	0
572-034210	POSTAGE	0	300	300	300	69	87	12	47
572-034310	ELECTRIC SERVICES	0	69,300	70,000	70,000	41,009	77,302	88,875	89,123
572-034320	WATER & SEWER SERVICES	0	7,500	7,500	7,500	402	1,321	767	914
572-034330	GARBAGE AND SOLID WASTE	0	1,000	1,000	1,000	550	931	604	497
572-034420	RENT-BUILDINGS	0	0	0	0	0	0	0	0
572-034510	AUTOMOTIVE INSURANCE	0	3,800	3,800	4,750	4,750	4,750	3,800	3,800

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004-108 RECREATION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
572-034630	MAINTENANCE - OFFICE EQUIPMENT	0	1,000	1,000	1,000	0	0	251	299
572-034640	MAINTENANCE - AUTO EQUIPMENT	0	3,250	3,250	3,250	4,511	1,986	4,053	2,539
572-034650	MAINTENANCE-HEAVY EQUIPMENT	0	0	0	0	0	0	0	0
572-034660	MAINT-STRUCTURE EXCEPT BLDGS	0	2,831	2,831	2,831	0	0	2,357	0
572-034690	MAINTENANCE - OTHER EQUIPMENT	0	2,000	2,000	2,000	969	645	281	0
572-034720	OUTSIDE PRINTING	0	8,560	8,560	8,560	10,059	9,026	3,065	6,100
572-034810	ADVERTISING/EXCEPT LEGAL	0	3,300	3,300	3,300	88	840	3,600	3,114
572-034970	LICENSES AND PERMITS	0	530	530	530	0	161	0	239
572-035110	ALL OFFICE SUPPLIES	0	900	900	900	117	1,842	4,903	5,065
572-035120	COMPUTER SOFTWARE	0	2,520	2,520	1,792	1,791	1,791	1,791	1,471
572-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	0	0
572-035210	FUEL & LUBRICANTS	0	7,500	4,000	4,000	2,462	4,089	2,679	3,262
572-035220	TIRES & TUBES	0	0	0	0	0	0	0	0
572-035230	CHEMICALS	0	0	0	0	0	0	0	0
572-035240	UNIFORMS & CLOTHING	0	2,550	2,550	2,550	1,149	1,386	0	0
572-035250	INSTITUTIONAL SUPPLIES	0	400	400	400	0	0	0	0
572-035260	EXPENDABLE TOOLS	0	500	500	500	0	0	0	0
572-035270	MEDICINE & MEDICAL SUPPLIES	0	500	500	500	0	0	0	130
572-035290	OTHER OPERATING SUPPLIES	0	3,550	3,550	3,550	2,310	5,578	5,582	9,111
572-03529004037	OTHER OPER SUPPLIES-HURRICANE	0	0	0	0	0	0	0	0
572-03529004038	STORM DAMAGE-HURRICANE JEANNE	0	0	0	0	0	0	0	0
572-03529006037	OTHER OPERATING SUPPLIES-WILMA	0	0	0	0	0	0	0	0
572-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	557	0	0
572-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	617	617	2,100	0	0
572-035390	OTHER ROAD MATERIAL/SUPPLIES	0	0	0	0	0	0	0	0
572-035410	BOOKS-MAGAZINES	0	100	100	100	0	0	0	0
572-035420	DUES-MEMBERSHIPS	0	2,000	2,000	2,000	250	895	1,060	960
572-035430	TUITION/REGISTRATION FEE	0	3,000	3,000	3,000	175	835	1,114	715
572-035610	FOOD	0	1,000	1,000	1,000	0	0	319	1,822
572-035680	CREDIT CARD FEES	0	2,000	2,000	2,000	2,808	2,955	1,574	1,282
572-036690	REFUNDS	0	100	100	100	0	0	0	0

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004-108 RECREATION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-036830	PC MAINTENANCE EXPENSE	0	160	160	160	0	0	0	
572-041110	SPECIAL EVENTS	0	16,000	16,000	11,500	0	7,697	17,463	
572-041120	ATHLETICS	0	55,000	55,000	55,000	15,530	51,324	56,071	
572-04112005999	ATHLETICS-VERO CODGERS PURCH	0	0	0	0	0	2,780	3,355	
572-041130	SUMMER CAMP	0	1,000	1,000	1,000	0	0	0	
572-044710	COMMUNICATION EQUIPMENT MAINT	0	1,000	1,000	1,000	0	0	0	
572-049100	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
	TOTAL OPERATING	0	264,119	261,319	262,158	118,144	260,592	277,438	
572-066240	RECREATION BUILDINGS	0	0	0	0	0	0	0	
572-066290	OTHER BUILDINGS	0	0	0	0	0	0	0	
572-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	0	0	0	0	
572-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	
572-066420	AUTOMOTIVE	0	0	0	0	0	20,746	23,963	
572-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	
572-066470	EDP EQUIPMENT	0	0	0	0	0	0	2,949	
572-066490	OTHER MACHINERY & EQUIPMENT	0	75,000	75,000	0	0	0	0	
	TOTAL CAPITAL OUTLAY	0	75,000	75,000	0	0	20,746	26,912	
572-088110	CITY OF VERO BEACH	0	0	0	0	0	0	0	
	TOTAL GRANTS AND AIDS	0	0	0	0	0	0	0	
TOTAL - RECREATION		0	1,010,245	998,616	911,910	419,333	886,720	858,137	

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004-115 INTERGENERATIONAL FACILITY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
572-011120	REGULAR SALARIES	0	147,272	157,660	150,599	69,316	146,664	38,675	0
572-011130	PART TIME EMPLOYEES	0	26,002	26,002	25,618	9,390	0	0	0
572-011140	OVERTIME	0	1,000	1,000	1,857	1,332	5,036	1,019	0
572-011150	SPECIAL PAY	0	0	1,600	1,600	1,376	2,238	0	0
572-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
572-011190	BUDGETED TEMPORARY POSITION	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	174,274	186,262	179,674	81,413	153,938	39,694	0
572-012110	SOCIAL SECURITY MATCHING	0	10,337	11,277	10,804	4,927	9,349	2,457	0
572-012120	RETIREMENT CONTRIBUTION	0	14,397	17,623	14,207	6,790	11,630	2,982	0
572-012130	INSURANCE-LIFE & HEALTH	0	36,571	33,725	33,664	16,860	30,537	2,856	0
572-012140	WORKERS COMPENSATION	0	4,001	4,001	4,001	1,876	2,613	349	0
572-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
572-012160	OPEB EXPENSE	0	3,816	4,964	4,964	2,482	4,964	1,536	0
572-012170	MEDICARE MATCHING	0	2,419	2,639	2,530	1,152	2,186	575	0
572-012180	CELL PHONE ALLOWANCE	0	600	600	600	300	600	100	0
	TOTAL BENEFITS	0	72,141	74,829	70,770	34,388	61,879	10,855	0
572-033110	LEGAL SERVICES	0	0	0	0	0	0	0	0
572-033190	OTHER PROFESSIONAL SERVICES	0	62,000	62,000	62,000	28,526	43,310	345	0
572-033210	EXTERNAL AUDITORS	0	0	0	0	0	0	0	0
572-034020	ALL TRAVEL	0	1,000	1,000	1,000	17	231	0	0
572-034110	TELEPHONE	0	4,000	4,000	4,000	0	360	347	0
572-034190	OTHER COMMUNICATION SERVICES	0	0	0	0	0	0	0	0
572-034210	POSTAGE	0	500	500	500	0	0	0	0
572-034310	ELECTRIC SERVICES	0	84,000	68,000	68,000	29,211	83,771	5,088	0
572-034320	WATER & SEWER SERVICES	0	8,000	8,000	8,000	3,092	9,315	604	0
572-034330	GARBAGE AND SOLID WASTE	0	3,500	3,500	3,500	998	2,164	243	0
572-034610	MAINTENANCE - BUILDINGS	0	0	0	0	0	0	0	0
572-034630	MAINTENANCE - OFFICE EQUIPMENT	0	2,000	2,000	2,000	219	452	204	0
572-034660	MAINT-STRUCTURE EXCEPT BLDGS	0	10,000	10,000	2,000	694	1,083	0	0
572-034690	MAINTENANCE - OTHER EQUIPMENT	0	3,000	3,000	3,000	1,389	6,048	0	0

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004-115 INTERGENERATIONAL FACILITY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
572-034720	OUTSIDE PRINTING	0	5,000	5,000	5,000	0	0	169	0
572-034810	ADVERTISING/EXCEPT LEGAL	0	3,000	3,000	3,000	0	3,264	250	0
572-034910	LEGAL ADS	0	0	0	0	0	0	64	0
572-035110	ALL OFFICE SUPPLIES	0	4,000	4,000	4,000	2,853	2,680	1,573	0
572-035120	COMPUTER SOFTWARE	0	2,520	2,520	1,000	0	0	0	0
572-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	0	0
572-035240	UNIFORMS & CLOTHING	0	1,500	1,500	1,500	0	1,201	0	0
572-035250	INSTITUTIONAL SUPPLIES	0	3,000	3,000	3,000	1,003	1,997	59	0
572-035260	EXPENDABLE TOOLS	0	1,000	1,000	1,000	0	0	0	0
572-035270	MEDICINE & MEDICAL SUPPLIES	0	500	500	500	40	458	0	0
572-035290	OTHER OPERATING SUPPLIES	0	17,895	17,895	17,895	5,907	20,905	18,129	0
572-03529017026	OTHER OPER SUPP-HURR IRMA	0	0	0	0	0	166	0	0
572-035410	BOOKS-MAGAZINES	0	100	100	100	0	0	0	0
572-035420	DUES-MEMBERSHIPS	0	500	500	500	0	160	0	0
572-035430	TUITION/REGISTRATION FEE	0	1,500	1,500	1,500	40	299	0	0
572-035610	FOOD	0	5,000	5,000	5,000	961	2,535	450	0
572-035680	CREDIT CARD FEES	0	1,000	1,000	1,000	0	260	0	0
572-036690	REFUNDS	0	200	200	200	0	0	0	0
572-036830	PC MAINTENANCE EXPENSE	0	500	500	500	0	0	0	0
572-041110	SPECIAL EVENTS	0	8,000	8,000	8,000	3,901	12,404	199	0
572-041120	ATHLETICS	0	8,000	8,000	8,000	3,643	14,592	8,174	0
572-044710	COMMUNICATION EQUIPMENT MAINT	0	300	300	300	0	0	0	0
	TOTAL OPERATING	0	241,515	225,515	215,995	82,495	207,657	35,899	0
572-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	0	0	0	0	0
572-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
572-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	3,000	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	3,000	0	0	0	0
TOTAL - INTERGENERATIONAL FACILITY		0	487,930	486,606	469,439	198,297	423,474	86,448	0

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004-116 OCEAN RESCUE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-011120	REGULAR SALARIES	0	464,917	464,917	459,138	212,472	444,120	435,388	414,691
572-011130	PART TIME EMPLOYEES	0	102,311	102,311	93,885	46,819	93,290	94,309	85,151
572-011140	OVERTIME	0	50,000	50,000	59,068	23,880	80,768	58,316	37,767
572-011150	SPECIAL PAY	0	23,220	23,220	16,750	4,600	9,531	8,079	8,828
572-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
572-011190	BUDGETED TEMPORARY POSITION	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	640,448	640,448	628,841	287,770	627,710	596,092	546,437
572-012110	SOCIAL SECURITY MATCHING	0	38,117	38,117	36,640	17,019	37,377	35,496	32,316
572-012120	RETIREMENT CONTRIBUTION	0	50,311	50,311	48,004	21,711	45,454	27,146	39,677
572-012130	INSURANCE-LIFE & HEALTH	0	97,463	97,463	97,296	48,726	92,819	82,785	78,106
572-012140	WORKERS COMPENSATION	0	18,500	18,500	18,000	8,069	18,234	17,442	16,288
572-012150	UNEMPLOYMENT COMPENSATION	0	1,207	1,207	1,207	1,207	0	0	0
572-012160	OPEB EXPENSE	0	9,540	12,410	12,410	6,205	12,410	16,460	16,460
572-012170	MEDICARE MATCHING	0	8,921	8,921	8,574	3,980	8,742	8,301	7,558
572-012180	CELL PHONE ALLOWANCE	0	600	600	600	300	600	350	0
	TOTAL BENEFITS	0	224,659	227,529	222,731	107,217	215,637	187,981	190,404
572-033190	OTHER PROFESSIONAL SERVICES	0	2,000	2,000	2,000	1,920	0	0	0
572-034020	ALL TRAVEL	0	300	300	300	0	0	20	0
572-034510	AUTOMOTIVE INSURANCE	0	950	950	950	950	950	950	950
572-034640	MAINTENANCE - AUTO EQUIPMENT	0	500	500	750	138	128	112	0
572-034660	MAINT-STRUCTURE EXCEPT BLDGS	0	670	670	670	76	10	0	86
572-035210	FUEL & LUBRICANTS	0	1,500	900	1,000	437	853	602	875
572-035220	TIRES & TUBES	0	0	0	0	0	0	0	0
572-035240	UNIFORMS & CLOTHING	0	4,500	4,500	4,500	466	3,384	4,672	3,548
572-035250	INSTITUTIONAL SUPPLIES	0	200	200	200	0	0	0	0
572-035270	MEDICINE & MEDICAL SUPPLIES	0	3,000	3,000	3,000	425	2,305	1,577	2,353
572-035290	OTHER OPERATING SUPPLIES	0	9,800	9,800	7,900	978	5,576	6,427	7,829
572-035420	DUES-MEMBERSHIPS	0	100	100	100	100	830	100	0
572-035430	TUITION/REGISTRATION FEE	0	200	200	2,100	0	0	0	0
	TOTAL OPERATING	0	23,720	23,120	23,470	5,490	14,035	14,461	15,640

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004-116 OCEAN RESCUE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	0	0	0	0	0
572-066420	AUTOMOTIVE	0	0	0	0	0	0	0	20,088
572-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
572-066490	OTHER MACHINERY & EQUIPMENT	0	13,678	13,678	15,324	0	6,500	0	0
	TOTAL CAPITAL OUTLAY	0	13,678	13,678	15,324	0	6,500	0	20,088
TOTAL - OCEAN RESCUE		0	902,505	904,775	890,366	400,477	863,881	798,534	772,570

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004-161 SHOOTING RANGE OPERATIONS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-011120	REGULAR SALARIES	0	215,928	215,928	214,299	97,753	208,096	144,125	123,993
572-011130	PART TIME EMPLOYEES	0	147,986	147,986	147,538	60,313	121,817	81,382	80,210
572-011140	OVERTIME	0	3,270	3,270	3,609	1,818	4,413	1,930	1,520
572-011150	SPECIAL PAY	0	10,300	10,300	7,000	6,066	8,211	6,751	5,181
572-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	5,779	4,778
	TOTAL SALARIES	0	377,484	377,484	372,446	165,950	342,537	239,966	215,682
572-012110	SOCIAL SECURITY MATCHING	0	22,938	22,938	21,842	9,918	20,373	14,365	12,853
572-012120	RETIREMENT CONTRIBUTION	0	36,444	36,444	31,677	14,968	28,849	19,723	15,125
572-012130	INSURANCE-LIFE & HEALTH	0	36,755	36,755	39,922	19,096	34,436	18,390	17,457
572-012140	WORKERS COMPENSATION	0	10,503	10,503	10,503	4,543	8,363	7,108	6,453
572-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	652
572-012160	OPEB EXPENSE	0	4,770	6,205	6,205	3,102	6,205	5,212	4,938
572-012170	MEDICARE MATCHING	0	5,371	5,371	5,112	2,320	4,765	3,360	3,006
	TOTAL BENEFITS	0	116,781	118,216	115,261	53,947	102,991	68,157	60,485
572-033120	MEDICAL SERVICES	0	0	0	0	0	0	0	0
572-033190	OTHER PROFESSIONAL SERVICES	0	620	3,120	620	150	1,575	545	615
572-033210	EXTERNAL AUDITORS	0	0	0	0	0	0	0	0
572-033490	OTHER CONTRACTUAL SERVICES	0	1,000	1,000	1,000	234	674	560	366
572-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
572-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	0	0	0	0	0
572-034020	ALL TRAVEL	0	0	0	100	0	0	0	0
572-034110	TELEPHONE	0	770	770	770	418	695	482	468
572-034210	POSTAGE	0	200	200	200	0	0	0	0
572-034310	ELECTRIC SERVICES	0	6,000	6,000	6,000	1,073	4,925	4,255	3,978
572-034320	WATER & SEWER SERVICES	0	0	0	0	0	0	0	0
572-034330	GARBAGE AND SOLID WASTE	0	250	250	250	210	350	198	641
572-034510	AUTOMOTIVE INSURANCE	0	950	950	950	950	950	950	950
572-034590	OTHER INSURANCE	0	12,602	12,602	12,602	12,602	12,235	12,235	12,235
572-034610	MAINTENANCE - BUILDINGS	0	9,000	9,000	9,000	3,655	6,876	4,893	5,508
572-03461017001	MAINTENANCE - BUILDINGS	0	0	0	0	0	885	0	0

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004-161 SHOOTING RANGE OPERATIONS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-03461017026	MAINTENANCE - BUILDINGS-IRMA	0	0	0	974	974	0	0	0
572-034630	MAINTENANCE - OFFICE EQUIPMENT	0	1,025	1,025	1,025	230	659	481	354
572-034640	MAINTENANCE - AUTO EQUIPMENT	0	2,000	2,000	2,000	260	2,248	1,988	366
572-034690	MAINTENANCE - OTHER EQUIPMENT	0	8,500	8,500	8,500	5,087	14,802	4,545	5,412
572-034720	OUTSIDE PRINTING	0	1,500	1,500	1,500	826	1,627	288	1,315
572-034820	OTHER PROMOTIONAL EXPENSE	0	8,500	8,500	2,500	233	1,225	5,266	452
572-034910	LEGAL ADS	0	100	100	100	0	50	0	0
572-034970	LICENSES AND PERMITS	0	0	0	0	0	0	0	0
572-035110	ALL OFFICE SUPPLIES	0	2,000	2,000	2,000	1,056	3,135	1,616	1,211
572-035120	COMPUTER SOFTWARE	0	720	720	256	256	256	256	210
572-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	202	0	0
572-035210	FUEL & LUBRICANTS	0	1,200	1,000	1,000	405	983	221	275
572-035240	UNIFORMS & CLOTHING	0	2,800	2,800	2,800	1,719	3,217	1,755	863
572-035250	INSTITUTIONAL SUPPLIES	0	1,483	1,483	1,483	984	1,255	727	629
572-035260	EXPENDABLE TOOLS	0	117	117	117	116	95	0	0
572-035270	MEDICINE & MEDICAL SUPPLIES	0	75	75	75	0	70	0	0
572-035290	OTHER OPERATING SUPPLIES	0	7,326	7,326	7,826	2,203	7,941	8,945	5,199
572-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
572-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	0	0	143	0	0
572-035420	DUES-MEMBERSHIPS	0	425	425	425	124	326	75	75
572-035430	TUITION/REGISTRATION FEE	0	0	0	0	0	0	0	0
572-035610	FOOD	0	500	500	500	0	0	0	0
572-035630	PRO SHOP	0	55,000	55,000	55,000	24,941	47,643	47,656	53,736
572-035680	CREDIT CARD FEES	0	11,000	11,000	7,000	6,940	9,914	7,065	5,522
572-035710	CLAY TARGETS	0	30,000	30,000	30,000	15,610	19,455	2,418	2,987
572-044710	COMMUNICATION EQUIPMENT MAINT	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	165,663	167,963	156,573	81,255	144,411	107,420	103,369
572-066330	LIGHTING SYSTEMS	0	0	0	0	0	0	0	0
572-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	0	0	0	0	0
572-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
572-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	66,811	0

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004-161 SHOOTING RANGE OPERATIONS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	66,811	0
	TOTAL - SHOOTING RANGE OPERATIONS	0	659,928	663,663	644,280	301,152	589,938	482,355	379,536

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004-199 RESERVES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	456,193	449,362	449,362	224,680	436,034	339,867	321,481
	TOTAL OPERATING	0	456,193	449,362	449,362	224,680	436,034	339,867	321,481
581-099210	FUND TRANSFERS OUT	0	24,284,469	23,328,042	23,328,042	11,664,018	23,242,026	20,730,864	20,202,741
581-099910	RESERVE FOR CONTINGENCY	0	321,123	321,123	141,931	0	0	0	0
581-099920	CASH FORWARD-SEPTEMBER 30	0	278,681	278,681	278,681	0	0	0	0
	TOTAL OTHER USES	0	24,884,273	23,927,846	23,748,654	11,664,018	23,242,026	20,730,864	20,202,741
TOTAL - RESERVES		0	25,340,466	24,377,208	24,198,016	11,888,698	23,678,060	21,070,731	20,524,222

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004-204 PLANNING AND DEVELOPMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
515-011120	REGULAR SALARIES	0	185,038	185,038	183,096	83,626	177,250	170,416	188,249
515-011140	OVERTIME	0	0	0	0	0	17	0	0
515-011150	SPECIAL PAY	0	8,700	8,700	7,000	0	6,074	4,438	5,270
	TOTAL SALARIES	0	193,738	193,738	190,096	83,626	183,340	174,854	193,519
515-012110	SOCIAL SECURITY MATCHING	0	11,394	11,394	11,284	4,387	10,431	8,986	11,028
515-012120	RETIREMENT CONTRIBUTION	0	23,369	23,369	21,942	9,957	20,834	19,658	15,858
515-012130	INSURANCE-LIFE & HEALTH	0	10,938	10,938	11,237	5,468	10,463	9,441	8,957
515-012140	WORKERS COMPENSATION	0	300	300	300	121	273	272	325
515-012160	OPEB EXPENSE	0	1,908	2,482	2,482	1,241	2,482	3,292	3,292
515-012170	MEDICARE MATCHING	0	2,810	2,810	2,725	1,204	2,657	2,535	2,802
515-012180	CELL PHONE ALLOWANCE	0	600	600	600	300	600	600	350
	TOTAL BENEFITS	0	51,319	51,893	50,570	22,677	47,739	44,784	42,612
515-033110	LEGAL SERVICES	0	0	0	0	0	0	0	0
515-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
515-034010	VEHICLE ALLOWANCE	0	2,600	2,600	2,600	1,300	2,600	2,600	2,520
515-034020	ALL TRAVEL	0	800	800	800	0	0	504	516
515-034110	TELEPHONE	0	0	0	0	0	0	0	0
515-034630	MAINTENANCE - OFFICE EQUIPMENT	0	350	350	350	38	81	98	105
515-034910	LEGAL ADS	0	0	0	0	0	0	0	0
515-035110	ALL OFFICE SUPPLIES	0	1,750	1,750	1,550	350	852	474	635
515-035120	COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
515-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	0	0
515-035270	MEDICINE & MEDICAL SUPPLIES	0	0	0	0	0	0	0	0
515-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
515-035420	DUES-MEMBERSHIPS	0	860	860	860	0	884	736	683
515-035430	TUITION/REGISTRATION FEE	0	600	600	600	0	0	415	0
515-036720	EXPENSE-PRIOR YEAR	0	0	0	0	0	0	0	0
515-036830	PC MAINTENANCE EXPENSE	0	0	0	0	0	0	0	0
515-038190	MISCELLANEOUS	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	6,960	6,960	6,760	1,688	4,417	4,827	4,459

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004-204 PLANNING AND DEVELOPMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
515-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL - PLANNING AND DEVELOPMENT		0	252,017	252,591	247,426	107,991	235,497	224,465	240,590

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004-205 COUNTY PLANNING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
515-011120	REGULAR SALARIES	0	571,801	571,801	561,379	254,871	474,963	460,791	461,457
515-011140	OVERTIME	0	0	0	0	0	266	0	0
515-011150	SPECIAL PAY	0	22,500	22,500	19,000	4,582	19,977	14,045	17,206
515-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
515-011190	BUDGETED TEMPORARY POSITION	0	0	0	0	0	0	0	0
515-011920	CONTRA SALARIES	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	594,301	594,301	580,379	259,453	495,206	474,836	478,663
515-012110	SOCIAL SECURITY MATCHING	0	35,327	35,327	33,823	15,220	29,271	27,920	28,440
515-012120	RETIREMENT CONTRIBUTION	0	55,909	55,909	50,026	23,783	41,928	39,167	35,411
515-012130	INSURANCE-LIFE & HEALTH	0	90,086	90,086	92,755	40,618	72,234	66,139	60,791
515-012140	WORKERS COMPENSATION	0	850	850	850	387	742	759	816
515-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
515-012160	OPEB EXPENSE	0	8,586	11,169	11,169	5,585	9,928	12,345	12,345
515-012170	MEDICARE MATCHING	0	8,264	8,264	7,913	3,560	6,845	6,530	6,651
	TOTAL BENEFITS	0	199,022	201,605	196,536	89,153	160,947	152,860	144,454
515-033110	LEGAL SERVICES	0	0	0	0	0	0	0	0
515-03311015024	LEGAL SERVICES-FMPA/COVB ELEC	0	0	0	0	0	0	0	0
515-033190	OTHER PROFESSIONAL SERVICES	0	11,560	11,560	29,320	9,680	9,798	9,906	9,901
515-03319015024	OTHER PROF SERV-FMPA/COVB ELEC	0	0	0	0	0	0	0	0
515-03319089001	MINING HYDROLOGY REPORT FEES	0	0	0	0	0	0	0	0
515-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
515-03349005075	GIS NEEDS ANALYSIS STUDY	0	0	0	0	0	0	0	0
515-03349006803	OTHER CONT SERV-DCA SCHOOL GRT	0	0	0	0	0	0	0	0
515-034020	ALL TRAVEL	0	2,500	2,500	2,500	10	98	504	674
515-034190	OTHER COMMUNICATION SERVICES	0	288	288	288	288	288	288	485
515-034210	POSTAGE	0	3,300	3,300	3,000	608	2,136	1,891	2,537
515-034510	AUTOMOTIVE INSURANCE	0	950	950	950	950	950	950	950
515-034590	OTHER INSURANCE	0	137,834	137,834	137,834	137,834	133,819	133,819	133,819
515-034630	MAINTENANCE - OFFICE EQUIPMENT	0	2,500	2,500	1,900	228	426	441	472
515-034640	MAINTENANCE - AUTO EQUIPMENT	0	600	600	600	0	176	45	450

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004-205 COUNTY PLANNING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
515-034650	MAINTENANCE-HEAVY EQUIPMENT	0	0	0	0	0	0	0	0
515-034720	OUTSIDE PRINTING	0	1,600	1,600	1,600	485	604	685	629
515-034810	ADVERTISING/EXCEPT LEGAL	0	0	0	0	0	0	0	0
515-034910	LEGAL ADS	0	10,000	10,000	7,000	2,275	6,352	9,119	5,393
515-034970	LICENSES AND PERMITS	0	0	0	0	0	0	0	0
515-035110	ALL OFFICE SUPPLIES	0	8,500	8,500	8,500	3,850	6,089	5,975	3,597
515-035120	COMPUTER SOFTWARE	0	5,040	5,040	2,048	2,047	2,047	2,047	1,818
515-035130	COMPUTER HARDWARE UPGRADE	0	500	500	500	424	695	0	0
515-035210	FUEL & LUBRICANTS	0	400	400	400	19	138	104	70
515-035220	TIRES & TUBES	0	0	0	0	0	0	0	0
515-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	0
515-035290	OTHER OPERATING SUPPLIES	0	0	0	680	679	0	0	0
515-03529017026	OTHER OPERATING SUPPLIES	0	0	0	0	0	346	0	0
515-035410	BOOKS-MAGAZINES	0	750	750	1,000	0	209	468	514
515-035420	DUES-MEMBERSHIPS	0	5,420	5,420	5,575	1,605	4,054	3,850	3,537
515-035430	TUITION/REGISTRATION FEE	0	2,000	2,000	2,000	255	95	395	1,240
515-035460	SUBSCRIPTIONS	0	6,000	6,000	3,564	3,564	713	7,624	0
515-036830	PC MAINTENANCE EXPENSE	0	300	300	300	0	0	0	0
515-036991	GIS INTER-DEPT CHARGES	0	87,723	74,030	74,030	37,015	49,254	38,163	35,266
515-036992	COMP SERV INTER-DEPT CHGS	0	59,414	44,703	44,703	22,352	31,655	26,367	23,666
515-038180	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	347,179	318,775	328,292	224,168	249,942	242,642	225,019
515-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
515-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
515-066470	EDP EQUIPMENT	0	0	0	1,350	1,180	3,539	0	1,053
	TOTAL CAPITAL OUTLAY	0	0	0	1,350	1,180	3,539	0	1,053
TOTAL - COUNTY PLANNING		0	1,140,502	1,114,681	1,106,557	573,954	909,634	870,338	849,189

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004-207 ENVIRONMENTAL PLAN/CODE ENFORC

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
524-035240	UNIFORMS & CLOTHING	0	400	400	587	587	0	0	0
524-035260	EXPENDABLE TOOLS	0	0	0	0	0	0	0	0
524-035290	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
524-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
524-035420	DUES-MEMBERSHIPS	0	600	600	750	235	175	297	255
524-035430	TUITION/REGISTRATION FEE	0	1,050	1,050	1,050	0	150	0	700
524-035460	SUBSCRIPTIONS	0	6,000	6,000	5,346	5,346	1,069	0	0
524-036830	PC MAINTENANCE EXPENSE	0	0	0	0	0	0	0	0
524-044710	COMMUNICATION EQUIPMENT MAINT	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	82,040	80,240	81,686	31,491	46,383	56,576	39,449
524-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
524-066420	AUTOMOTIVE	0	28,000	28,000	0	0	0	0	0
524-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	0
524-066470	EDP EQUIPMENT	0	0	0	0	0	2,029	1,044	2,541
524-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	28,000	28,000	0	0	2,029	1,044	2,541
TOTAL - ENVIRONMENTAL PLAN/CODE ENFORC		0	512,220	512,142	514,518	248,785	471,790	413,094	331,693

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004-210 PARKS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-011120	REGULAR SALARIES	0	95,540	95,540	95,152	43,274	91,483	62,950	57,492
572-011140	OVERTIME	0	400	400	400	123	238	0	0
572-011150	SPECIAL PAY	0	1,200	1,200	1,000	0	800	800	800
	TOTAL SALARIES	0	97,140	97,140	96,552	43,397	92,521	63,750	58,292
572-012110	SOCIAL SECURITY MATCHING	0	5,606	5,606	5,113	2,446	5,130	3,548	3,306
572-012120	RETIREMENT CONTRIBUTION	0	7,992	7,992	7,614	3,437	7,060	4,688	4,276
572-012130	INSURANCE-LIFE & HEALTH	0	21,229	21,229	21,190	10,614	19,555	10,033	8,717
572-012140	WORKERS COMPENSATION	0	150	150	150	66	140	99	98
572-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
572-012160	OPEB EXPENSE	0	1,908	2,482	3,103	1,551	2,482	2,058	1,646
572-012170	MEDICARE MATCHING	0	1,312	1,312	1,196	572	1,200	830	773
572-012180	CELL PHONE ALLOWANCE	0	600	600	600	300	600	350	0
	TOTAL BENEFITS	0	38,797	39,371	38,966	18,987	36,167	21,606	18,817
572-033490	OTHER CONTRACTUAL SERVICES	0	37,000	20,000	23,165	800	17,035	7,860	0
572-03349017026	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
572-034020	ALL TRAVEL	0	400	400	300	0	269	193	0
572-034110	TELEPHONE	0	0	0	0	0	0	0	0
572-034190	OTHER COMMUNICATION SERVICES	0	0	0	0	0	0	0	0
572-034210	POSTAGE	0	50	50	50	0	10	0	0
572-034320	WATER & SEWER SERVICES	0	1,810	1,810	1,810	979	979	979	979
572-034330	GARBAGE AND SOLID WASTE	0	1,100	1,100	1,100	817	1,069	984	936
572-034510	AUTOMOTIVE INSURANCE	0	950	950	950	950	950	950	950
572-034610	MAINTENANCE - BUILDINGS	0	2,052	2,052	2,052	88	665	438	2,375
572-034640	MAINTENANCE - AUTO EQUIPMENT	0	399	399	399	0	0	0	0
572-034660	MAINT-STRUCTURE EXCEPT BLDGS	0	2,000	2,000	2,000	13	608	990	122
572-034750	MAINTENANCE - DUNES	0	0	0	0	0	0	0	0
572-03475013001	MAINTENANCE - DUNES-HURR SANDY	0	0	0	0	0	0	0	0
572-034910	LEGAL ADS	0	250	250	0	0	0	0	0
572-034970	LICENSES AND PERMITS	0	1,650	1,650	1,650	0	200	639	619
572-035110	ALL OFFICE SUPPLIES	0	500	500	500	125	477	485	876

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004-210 PARKS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
572-035120	COMPUTER SOFTWARE	0	0	0	0	0	328	0	1,296
572-035130	COMPUTER HARDWARE UPGRADE	0	450	450	450	239	0	371	1,458
572-035210	FUEL & LUBRICANTS	0	0	0	0	0	0	0	0
572-035220	TIRES & TUBES	0	0	0	0	0	0	0	0
572-035240	UNIFORMS & CLOTHING	0	300	300	300	300	300	125	125
572-035250	INSTITUTIONAL SUPPLIES	0	900	900	900	0	788	0	0
572-035260	EXPENDABLE TOOLS	0	1,000	1,000	1,000	0	704	928	480
572-035290	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
572-035380	HERBICIDES & INSECTICIDES	0	1,000	1,000	1,000	0	0	382	379
572-035410	BOOKS-MAGAZINES	0	100	100	100	0	0	0	0
572-035420	DUES-MEMBERSHIPS	0	400	400	400	0	395	395	235
572-035430	TUITION/REGISTRATION FEE	0	460	460	350	0	365	200	0
572-044710	COMMUNICATION EQUIPMENT MAINT	0	50	50	50	0	0	0	0
	TOTAL OPERATING	0	52,821	35,821	38,526	4,310	25,141	15,919	10,829
572-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	0	0	0	0	0
572-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
572-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	0
572-066470	EDP EQUIPMENT	0	0	0	0	0	0	1,396	0
572-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
572-06651018001	58TH AVE BALLFIELD EXP & RENOV	0	0	0	946,500	15,569	0	0	0
572-06651018010	JONES PIER/PRONG PRESERVE IMPR	0	0	0	300,000	4,155	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	1,246,500	19,724	0	1,396	0
TOTAL - PARKS		0	188,758	172,332	1,420,544	86,418	153,829	102,671	87,938

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004-214 ROADS AND BRIDGES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
541-033490	OTHER CONTRACTUAL SERVICES	0	0	104,695	104,695	31,159	18,392	35,183	37,416
541-03461010005	GIFF COMM CENTER - MAINTENANCE	0	0	0	0	0	0	955	0
541-034830	RECORDING FEES	0	0	50	50	10	0	0	0
541-034910	LEGAL ADS	0	0	0	0	0	76	0	0
	TOTAL OPERATING	0	0	104,745	104,745	31,169	18,469	36,138	37,416
TOTAL - ROADS AND BRIDGES		0	0	104,745	104,745	31,169	18,469	36,138	37,416

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004-234 TELECOMMUNICATIONS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
537-03529006037	OTHER OPERATING SUPPLIES-WILMA	0	0	0	0	0	0	0	0
537-03529017001	OTHER OPER SUPP-HURR MATTHEW	0	0	0	0	0	0	0	0
537-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	0	0	0	0	0
537-035410	BOOKS-MAGAZINES	0	200	200	200	0	0	199	199
537-035420	DUES-MEMBERSHIPS	0	0	0	0	0	0	0	0
537-035430	TUITION/REGISTRATION FEE	0	0	0	0	0	0	0	0
537-044710	COMMUNICATION EQUIPMENT MAINT	0	7,000	7,000	6,700	2,717	5,442	2,448	8,511
	TOTAL OPERATING	0	35,240	153,140	26,140	11,345	68,289	16,879	22,230
537-066420	AUTOMOTIVE	0	23,000	23,000	27,492	0	0	0	0
537-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	11,318	0
537-066470	EDP EQUIPMENT	0	0	0	1,350	1,319	1,355	0	0
537-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	10,000	0	0
	TOTAL CAPITAL OUTLAY	0	23,000	23,000	28,842	1,319	11,355	11,318	0
TOTAL - TELECOMMUNICATIONS		0	212,555	331,029	205,072	66,464	168,044	111,701	100,970

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004-400 TAX COLLECTOR

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
586-099070	BUDGET TRANSFER-TAX COLLECTOR	0	80,000	80,000	80,000	172,263	76,437	61,172	61,638
	TOTAL OTHER USES	0	80,000	80,000	80,000	172,263	76,437	61,172	61,638
TOTAL - TAX COLLECTOR		0	80,000	80,000	80,000	172,263	76,437	61,172	61,638

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004-600 SHERIFF

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
586-099040	SHERIFF-LAW ENFORCEMENT	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	0	0	0	0	0	0	0
TOTAL - SHERIFF		0	0	0	0	0	0	0	0
TOTAL MSTU FUND		0	31,937,701	31,159,568	32,353,482	14,974,231	29,492,184	26,220,438	25,459,717

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102-151 DISTRICT 1 ROAD IMPROVEMENTS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-066120	RIGHT OF WAY	0	0	0	0	0	0	0	0
541-06612000005	RIGHT OF WAY-CR 512/ROSELAND	0	0	0	0	0	0	0	0
541-06612005011	ROW-CR 510/58TH TO 55TH	0	0	0	0	0	0	0	0
541-06612005023	ROW-CR 510/55TH-INDIAN RIVER	0	0	0	990,000	0	-18,450	0	606,894
541-06612006004	RIGHT OF WAY/66TH AVE	0	0	0	0	0	0	0	0
541-06612006008	RIGHT OF WAY-CR512/SRMS TO I95	0	0	0	0	0	0	0	0
541-06612006009	RIGHT OF WAY-CR510/US1 TO RIVR	0	0	0	0	0	0	0	0
541-06612006020	RIGHT OF WAY/CR510/512 TO 70TH	0	0	0	0	0	0	0	0
541-06612007008	RIGHT OF WAY-BARBER STREET	0	0	0	0	0	0	0	0
541-06651000005	CR 512/ROSELAND RD TO SEB MIDD	0	0	0	0	0	0	0	0
541-06651001013	74TH AVE - 12TH ST TO SR 60	0	0	0	0	0	0	0	0
541-06651001014	16TH ST - 66TH AVE TO 82ND AVE	0	0	0	0	0	0	0	0
541-06651002022	NORTH A1A WIDENING	0	0	0	0	0	0	0	0
541-06651002025	53RD ST/KINGS HWY TO US1	0	0	0	0	0	0	0	0
541-06651002029	ROSELAND RD/US 1 INTERSECTION	0	0	0	0	0	0	0	0
541-06651005001	CR 510 PD&E STUDY	0	0	0	0	0	0	0	0
541-06651005002	CR 510/CR 512 INTERSECTION	0	0	0	0	0	0	0	0
541-06651005011	CR 510/58TH AVE TO 55TH AVE	0	0	0	1,500,000	0	0	0	0
541-06651005023	CR 510/55TH TO INDIAN RIVER	0	450,000	450,000	10,000	1,358	1,162	27,722	12,348
541-06651005036	CR 512 WIDENING I95 TO WILLOW	0	0	0	0	0	0	0	0
541-06651006003	82ND AVE/CR 510 TO 77TH ST	0	0	0	0	0	0	0	0
541-06651006004	66TH AVE/CR510 INTERSECTN IMPR	0	0	0	0	0	0	0	103,925
541-06651006005	CITY OF SEBASTIAN,FLEMING ST	0	0	0	0	0	0	0	0
541-06651006008	CR 512/SEB RIV MID SCHOOL/I95	0	0	0	0	0	0	0	0
541-06651006009	CR 510/US 1 TO RIVER 4 LANE	0	0	0	0	0	0	0	0
541-06651006016	CR 510/US 1 TO RIVER MAINT	0	0	0	0	0	0	0	0
541-06651006020	CR 510/CR 512 TO 70TH	0	0	0	0	0	0	0	0
541-06651006054	77TH ST-90TH TO 66TH 2 LANE	0	0	0	0	0	0	0	0
541-06651007023	CR510/ORCHID-JNGL TRAIL 3 LANE	0	0	0	0	0	0	0	0
541-06800405023	EASEMENTS-CR 510/55TH TO IR	0	0	0	0	0	0	0	6,553
	TOTAL CAPITAL OUTLAY	0	450,000	450,000	2,500,000	1,358	-17,288	27,722	729,721

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102-151 DISTRICT 1 ROAD IMPROVEMENTS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
TOTAL - DISTRICT 1 ROAD IMPROVEMENTS		0	450,000	450,000	2,500,000	1,358	-17,288	27,722	729,721

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102-152 DISTRICT 2 ROAD IMPROVEMENTS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
541-06651002034	43RD AVE-4TH ST TO 12TH ST	0	0	0	0	0	0	0	0
541-06651002041	41ST WIDE & DRAIN/43RD TO US1	0	0	0	0	0	0	0	0
541-06651003021	SR 60 & 58TH AVE INTERSECTION	0	0	0	0	0	0	0	0
541-06651004017	41ST ST 58TH AVE TO 43RD AVE	0	0	0	0	0	0	0	0
541-06651005015	33RD ST/66TH AVE INTERSECTION	0	0	0	0	0	0	0	0
541-06651005020	37TH ST/66TH AVE INTERSECT	0	0	0	0	0	0	0	0
541-06651005021	41ST ST/66TH AVE INTERSECT	0	0	0	0	0	0	0	0
541-06651005022	45TH ST/66TH AVE INTERSECT	0	0	0	0	0	0	0	0
541-06651005023	CR 510/55TH TO INDIAN RIVER	0	0	0	0	0	0	0	0
541-06651005024	58TH AVE/69TH ST INTERSECTION	0	0	0	0	0	0	0	0
541-06651005025	58TH AVE/65TH ST INTERSECTION	0	0	0	0	0	0	0	0
541-06651005026	58TH AVE/49TH ST INTERSECTION	0	0	0	0	0	0	0	0
541-06651005027	58TH AVE/45TH ST INTERSECTION	0	0	0	0	0	0	0	0
541-06651005028	IR BLVD/45TH ST INTERSECTION	0	0	0	0	0	0	0	0
541-06651005029	IR BLVD/41 ST ST INTERSECTION	0	0	0	0	0	0	0	0
541-06651005031	26 ST/AVIATION- US 1 TO 43 AVE	0	0	0	0	0	0	0	0
541-06651005032	16TH ST/20TH AVE INTERSECTION	0	0	0	0	0	0	0	0
541-06651005033	16TH ST/ 27TH AVE INTERSECTION	0	0	0	0	0	0	0	0
541-06651005034	53RD ST/IR BLVD INTERSECTION	0	0	0	0	0	0	0	0
541-06651006004	66TH AVE/CR510 INTRSC TN IMPRV	0	0	0	0	0	0	0	0
541-06651006011	26TH ST/43RD AVE - 58TH AVE	0	250,000	250,000	250,000	0	4,372	2,347	23,917
541-06651006021	66TH AVE/12TH ST TO SR 60	0	0	0	0	0	0	0	0
541-06651006040	66TH AVE/SR 60 TO 49TH ST	0	0	0	0	0	0	0	0
541-06651006041	43RD AVE-18TH ST TO 26TH ST	0	0	0	0	0	144,500	0	0
541-06651006053	SOUTH SR A1A-LEFT TURN LANE	0	0	0	0	0	0	0	0
541-06651006057	58TH AVE-26TH TO 53RD ST-4 LAN	0	0	0	0	0	0	0	0
541-06651007011	56TH CT BRDGE AT N RELIEF CANL	0	0	0	0	0	0	0	0
541-06651007020	A1A/17TH ST TO SEAGULL - 2 LNS	0	0	0	0	0	0	0	0
541-06651007806	66TH AVE/49TH ST TO 65TH ST	0	0	0	50,000	1,189	0	0	0
541-06651013009	37TH ST/US1 TO IR BLVD-5 LANE	0	0	0	0	0	0	71,427	61,555
541-06651015013	58TH AVE-49TH ST TO 53RD ST	0	0	0	200,000	0	0	0	0

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102-152 DISTRICT 2 ROAD IMPROVEMENTS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-06651016006	26TH ST - 58TH AVE TO 66TH AVE	0	0	0	0	0	0	0	0
541-06651016034	43RD AVE - 12TH ST TO 18TH ST	0	0	0	10,000	176	37,272	0	0
541-06651017014	53RD ST WIDENING-58TH TO 66TH	0	3,250,000	3,250,000	1,228,803	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	4,616,500	4,616,500	4,900,000	1,126,860	2,247,051	2,430,292	473,986
TOTAL - DISTRICT 2 ROAD IMPROVEMENTS		0	4,616,500	4,616,500	4,900,000	1,126,860	2,247,051	2,430,292	473,986

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102-153 DISTRICT 3 ROAD IMPROVEMENTS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-06651005005	58TH AVE/25TH ST SW-OSLO RD	0	0	0	0	0	0	0	0
541-06651005012	1ST ST SW/27TH AVE INTERSECT	0	0	0	591,920	4,371	21,026	0	0
541-06651005013	17TH LN SW/20TH AVE - 27TH AVE	0	0	0	0	0	0	0	0
541-06651005014	1ST ST SW/43RD AVE INTERSECT	0	0	0	0	0	0	1,207,053	0
541-06651005016	5TH ST SW/43RD AVE INTERSECT	0	0	0	0	0	0	0	0
541-06651005030	8TH ST 74TH AVE TO 66TH AVE	0	0	0	0	0	0	0	0
541-06651006001	21ST ST/43RD AVE INTERSECTION	0	0	0	0	0	0	0	0
541-06651006018	OSLO RD-27TH AVE TO 43RD AVE	0	0	0	0	0	0	0	0
541-06651006019	74TH AVE-12TH ST TO OSLO RD	0	0	0	0	0	0	0	0
541-06651006024	13TH ST SW-43RD AVE TO 58TH AV	0	0	0	0	0	0	0	0
541-06651006026	20TH AVE SW/17TH ST SW-25TH ST	0	0	0	0	0	0	0	0
541-06651006028	OLD DIXIE/12TH ST TO OSLO RD	0	0	0	0	0	0	0	0
541-06651006029	4TH ST/27TH AVE INTERSECTION	0	0	0	0	0	0	0	0
541-06651006030	12TH ST/27TH AVE INTERSECTION	0	0	0	0	0	0	0	0
541-06651006031	12TH ST/20TH AVE INTERSECTION	0	0	0	0	0	0	0	0
541-06651006055	43RD AVE-12TH ST TO OSLO-4 LN	0	0	0	0	0	0	0	0
541-06651006056	43RD AVE-OSLO RD TO CTY LINE	0	0	0	0	0	0	0	0
541-06651007003	27TH AVE-13TH ST SW TO 25TH ST	0	0	0	0	0	0	0	0
541-06651007004	27 AVE-13TH ST SW TO 5TH ST SW	0	0	0	0	0	0	0	0
541-06651007005	27 AVE-5TH ST SW TO 12TH ST	0	0	0	0	0	0	0	0
541-06651007024	OSLO RD/58TH AVE - 66TH AVE	0	0	0	0	0	0	0	0
541-06651013005	OSLO RD/66 AVE INTERSECTION	0	0	0	0	3	2,314	13,006	140
541-06651013008	4TH ST/82ND AVE INTERSECTION	0	0	0	0	0	0	0	0
541-06651015004	1ST SW/66TH AVE INTERSECTION	0	0	0	0	0	0	0	0
541-06651015005	OLD DIXIE/HIGHLDS DR INTERSCTN	0	0	0	0	0	0	0	0
541-06651016012	1ST ST SW/66TH AVE INTERSECTN	0	0	0	0	0	0	300	0
541-06651016013	OLD DIXIE/HIGHLANDS INTERSCTN	0	0	0	900,000	0	35,730	0	0
541-06651017002	21ST ST SW & 27TH AVE INTERSCT	0	0	0	0	0	0	0	0
541-06800406018	EASEMENTS-OSLO RD/27TH-43RD	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	550,000	550,000	2,441,920	54,991	59,070	1,260,725	32,309

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102-153 DISTRICT 3 ROAD IMPROVEMENTS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
TOTAL - DISTRICT 3 ROAD IMPROVEMENTS		0	550,000	550,000	2,441,920	54,991	59,070	1,260,725	32,309

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102-214 ROAD AND STREET FACILITIES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
541-033190	OTHER PROFESSIONAL SERVICES	0	2,000	2,000	2,000	0	0	0	0
	TOTAL OPERATING	0	2,000	2,000	2,000	0	0	0	0
541-099999	TOTAL EXPENDITURE CLOSING ACCT	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	0	0	0	0	0	0	0
TOTAL - ROAD AND STREET FACILITIES		0	2,000	2,000	2,000	0	0	0	0
TOTAL NEW TRAFFIC IMPROVEMENT FEES		0	5,618,500	5,618,500	9,843,920	1,183,209	2,288,833	3,718,739	1,236,016

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103-109 MAIN LIBRARY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
571-035250	INSTITUTIONAL SUPPLIES	0	138,826	68,025	68,025	0	7,586	73,455	0
571-03525003028	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	0
571-035450	BOOKS	0	30,000	30,000	30,000	12,736	26,905	0	0
571-035460	SUBSCRIPTIONS	0	0	0	0	0	17,885	0	0
	TOTAL OPERATING	0	168,826	98,025	98,025	12,736	52,376	73,455	0
571-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	17,490	2,132	13,100	19,337	0
571-06649003028	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
571-068003	SOFTWARE	0	0	0	0	0	1,108	7,349	0
	TOTAL CAPITAL OUTLAY	0	0	0	17,490	2,132	14,207	26,686	0
TOTAL - MAIN LIBRARY		0	168,826	98,025	115,515	14,868	66,583	100,142	0

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103-112 NORTH COUNTY LIBRARY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
571-035250	INSTITUTIONAL SUPPLIES	0	69,663	1,638	1,638	0	11,341	2,125	0
	TOTAL OPERATING	0	69,663	1,638	1,638	0	11,341	2,125	0
571-066110	ALL LAND	0	0	0	0	0	0	0	0
571-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	8,010	0	2,935	6,149	0
	TOTAL CAPITAL OUTLAY	0	0	0	8,010	0	2,935	6,149	0
TOTAL - NORTH COUNTY LIBRARY		0	69,663	1,638	9,648	0	14,276	8,274	0

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103-113 BRACKETT FAMILY LIBRARY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
571-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	4,019	0
571-035450	BOOKS	0	6,813	6,813	6,813	0	0	0	0
	TOTAL OPERATING	0	6,813	6,813	6,813	0	0	4,019	0
571-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	5,000	0	0	6,149	0
571-06651006047	BRACKETT LIBRARY CONSTRUCTION	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	5,000	0	0	6,149	0
TOTAL - BRACKETT FAMILY LIBRARY		0	6,813	6,813	11,813	0	0	10,168	0

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103-120 FIRE SERVICES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
522-036690	REFUNDS-FIRE/EMS	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	0	0	0	0	0	0	0
522-066110	ALL LAND	0	175,000	175,000	0	0	0	0	0
522-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
522-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	57,850
522-06651008006	FIRE STATION #13 CONSTRUCTION	0	0	0	0	0	0	0	630,001
522-06651012011	EMER SERV REC STRG DIST CENTER	0	0	0	0	0	0	0	0
522-06651015015	FIRE STATION#14 CONSTRUCTION	0	0	0	0	0	1,046,861	26,030	97,758
	TOTAL CAPITAL OUTLAY	0	175,000	175,000	0	0	1,046,861	26,030	785,608
TOTAL - FIRE SERVICES		0	175,000	175,000	0	0	1,046,861	26,030	785,608

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103-199 CTYWIDE RESERVES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
581-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	6,369	0
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	0	0	0	0	0	6,369	0
TOTAL - CTYWIDE RESERVES		0	0	0	0	0	0	6,369	0

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103-204 PLANNING AND DEVELOPMENT-ADMINISTRATION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
515-011120	REGULAR SALARIES	0	80,192	80,192	79,876	36,491	76,834	73,309	68,881
515-011140	OVERTIME	0	0	0	0	0	0	0	0
515-011150	SPECIAL PAY	0	5,000	5,000	4,600	0	3,436	3,218	2,954
	TOTAL SALARIES	0	85,192	85,192	84,476	36,491	80,270	76,527	71,835
515-012110	SOCIAL SECURITY MATCHING	0	5,282	5,282	5,080	2,235	4,826	4,587	4,407
515-012120	RETIREMENT CONTRIBUTION	0	6,724	6,724	6,405	2,890	5,862	5,381	5,054
515-012130	INSURANCE-LIFE & HEALTH	0	191	191	525	95	687	5,728	5,864
515-012140	WORKERS COMPENSATION	0	125	125	125	56	118	119	121
515-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
515-012160	OPEB EXPENSE	0	954	1,241	1,241	621	1,241	1,646	1,646
515-012170	MEDICARE MATCHING	0	1,236	1,236	1,188	523	1,129	1,073	1,031
	TOTAL BENEFITS	0	14,512	14,799	14,564	6,419	13,862	18,534	18,122
515-033110	LEGAL SERVICES	0	5,000	5,000	12,600	0	0	25,661	34,277
515-033140	GENERAL & ADMINISTRATIVE EXP	0	9,404	9,432	9,259	4,627	9,711	8,117	8,117
515-033190	OTHER PROFESSIONAL SERVICES	0	154,240	154,240	144,000	2,400	10,400	2,400	8,185
515-034020	ALL TRAVEL	0	0	0	20	10	12	0	0
515-034630	MAINTENANCE - OFFICE EQUIPMENT	0	200	200	100	19	21	0	0
515-034720	OUTSIDE PRINTING	0	1,300	1,300	1,380	0	20	49	52
515-035110	ALL OFFICE SUPPLIES	0	3,500	3,500	3,500	457	1,326	1,566	2,311
515-035120	COMPUTER SOFTWARE	0	180	180	128	128	128	128	105
515-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	0	0
515-035420	DUES-MEMBERSHIPS	0	681	681	630	573	551	537	490
515-036990	INTER-DEPT CHARGES	0	90,000	90,000	90,000	0	65,912	56,549	60,942
515-036992	COMP SERV INTER-DEPT CHGS	0	2,122	1,597	1,597	799	1,131	668	623
	TOTAL OPERATING	0	266,627	266,130	263,214	9,012	89,211	95,675	115,103
515-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
515-066470	EDP EQUIPMENT	0	0	0	0	0	0	1,286	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	1,286	0
515-099910	RESERVE FOR CONTINGENCY	0	2,786	2,786	452	0	0	0	0

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103-204 PLANNING AND DEVELOPMENT-ADMIN

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
	TOTAL OTHER USES	0	2,786	2,786	452	0	0	0	0
	TOTAL - PLANNING AND DEVELOPMENT-ADMIN	0	369,117	368,907	362,706	51,922	183,344	192,022	205,060

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103-210 PARKS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
572-036690	REFUNDS-PARKS	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	0	0	0	0	0	0	0
572-066110	ALL LAND	0	0	0	0	0	0	0	0
572-06611007016	ALL LAND-WABASSO PKNG EXPNSN	0	0	0	0	0	0	0	4,634
572-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	125,000	125,000	0	0	0	0	0
572-06639016005	NO CO SOCCER IMPROVEMENTS	0	0	0	0	0	0	0	0
572-06639018007	ROUND ISLAND SOUTH BOARDWALK	0	0	0	70,000	89	0	0	0
572-06639018008	HARMONY OAKS BOARDWALK/LAUNC	0	0	0	60,000	0	0	0	0
572-06639018009	OTHER IMPROVEMENTS EXCEPT BLDG	0	100,000	0	0	0	0	0	0
572-06639018012	BLUE CYPRESS PARK RESTROOM	0	0	0	150,000	0	0	0	0
572-06639018013	HOBART PARK RESTROOM	0	0	0	185,000	0	0	0	0
572-06649003028	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
572-06649012001	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
572-066510	CONSTRUCTION IN PROGRESS	0	0	0	0	0	0	0	0
572-06651003017	CIP-OSLO ROAD BOAT RAMP	0	0	0	0	0	0	0	0
572-06651003028	S CTY INTERGENERATIONAL FACLTY	0	0	0	0	0	0	0	0
572-06651006812	GIFFORD PRK M/P FIELD LIGHTING	0	0	0	0	0	0	0	0
572-06651007028	SOUTH CTY PARK IMPROVEMENTS	0	0	0	0	0	0	0	0
572-06651007039	HOBART PARK SOCCER FIELDS LIGH	0	0	0	0	0	0	0	0
572-06651011001	CIP-IRLT LAGOON GREENWAY PROJE	0	0	0	0	0	0	0	111,484
572-06651011004	FAIRGROUNDS RESTROOMS	0	0	0	0	0	0	0	0
572-06651011006	S CTY PARK MULTI-PURPOSE FILDS	0	0	0	0	0	0	0	0
572-06651012001	SPORTING CLAYS COURSE	0	0	0	0	0	0	366,723	14,654
572-06651017004	GIFFORD PK RESTROOM/CONCESSION	0	0	0	14,640	0	0	0	0
572-06651017016	WEST COUNTY REGIONAL PARK	0	0	0	660,000	0	0	0	0
572-06651018027	FAIRGROUNDS RV CAMPING EXPANSN	0	250,000	0	0	0	0	0	0
572-06651018028	VICTOR HART RESTROOM/CONCESSN	0	185,000	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	660,000	125,000	1,139,640	89	0	366,723	130,772
TOTAL - PARKS		0	660,000	125,000	1,139,640	89	0	366,723	130,772

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103-220 PUBLIC BUILDINGS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
519-03319012009	OTHER PROF SERV-NEW COURTROOM	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	0	0	0	0	0	0	0
519-066110	ALL LAND	0	225,000	0	500,000	449,856	-4,950	0	4,950
519-06651002043	IRC JAIL EXPANSION	0	0	0	0	0	0	0	0
519-06651010004	SHERIFF TRAINING FACILITY	0	0	0	0	0	0	0	0
519-06651012009	NEW COURTROOM FACILITIES	0	0	0	0	0	0	0	0
519-06651014014	COURTHOUSE SECURITY SYSTEM	0	0	0	0	0	0	0	0
519-06651017018	NORTH CO OFFICES @ SEB CORNERS	0	0	0	0	0	570,000	0	0
	TOTAL CAPITAL OUTLAY	0	225,000	0	500,000	449,856	565,050	0	4,950
TOTAL - PUBLIC BUILDINGS		0	225,000	0	500,000	449,856	565,050	0	4,950

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103-600 LAW ENFORCEMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
521-036690	REFUNDS-LAW ENFORCEMENT	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	0	0	0	0	0	0	0
521-066110	ALL LAND	0	0	0	0	0	0	0	0
521-06651001004	CRIME SCENE UNIT BLDG RENOVTN	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
521-09904006048	SHERIFF-LAW ENFORCEMENT	0	0	0	0	0	895,000	89,177	45,966
521-09921006048	TRNSFR OUT-SHERIFF CAPITAL	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	0	0	0	0	895,000	89,177	45,966
TOTAL - LAW ENFORCEMENT		0	0	0	0	0	895,000	89,177	45,966

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103-601 SHERIFF-CORRECTIONAL

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
521-036690	REFUNDS - CORRECTIONS	0	0	0	0	0	0	0	30,778
	TOTAL OPERATING	0	0	0	0	0	0	0	30,778
521-066110	ALL LAND	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
521-099140	SHERIFF-DETENTION CENTER	0	0	0	0	0	0	90,935	8,731
521-09921002043	FUND TRANSFERS OUT-JAIL EXPN	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	0	0	0	0	0	90,935	8,731
TOTAL - SHERIFF-CORRECTIONAL		0	0	0	0	0	0	90,935	39,509
TOTAL IMPACT FEES		0	1,674,419	775,383	2,139,322	516,736	2,771,115	889,840	1,370,759

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108-222 RENTAL ASSISTANCE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
564-011120	REGULAR SALARIES	0	147,863	176,493	151,295	62,774	139,172	134,488	121,281
564-01112013806	REGULAR SALARIES-TBRA GRT	0	0	0	0	0	0	2,591	3,807
564-011130	PART TIME EMPLOYEES	0	21,778	0	20,975	5,642	0	0	0
564-011140	OVERTIME	0	1,621	1,621	1,621	0	472	112	0
564-01114013806	OVERTIME - TBRA GRANT	0	0	0	0	0	0	1,586	1,205
564-011150	SPECIAL PAY	0	2,500	2,500	2,400	0	2,347	2,190	2,652
564-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	173,762	180,614	176,291	68,415	141,990	140,966	128,945
564-012110	SOCIAL SECURITY MATCHING	0	10,540	10,766	10,394	4,130	8,520	8,161	7,441
564-01211013806	SOCIAL SEC MATCHING-TBRA GRT	0	0	0	0	0	0	259	311
564-012120	RETIREMENT CONTRIBUTION	0	14,148	14,714	13,771	5,418	10,643	9,886	8,899
564-01212013806	RETIREMENT CONTRIB-TBRA GRT	0	0	0	0	0	0	303	366
564-012130	INSURANCE-LIFE & HEALTH	0	30,822	41,322	33,666	12,847	30,159	27,845	25,977
564-012140	WORKERS COMPENSATION	0	300	300	258	100	217	212	208
564-01214013806	WORKERS COMPENSATION	0	0	0	0	0	0	7	9
564-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	2,731
564-012160	OPEB EXPENSE	0	3,816	6,205	4,964	2,482	4,964	6,584	6,584
564-012170	MEDICARE MATCHING	0	2,467	2,520	2,434	966	1,993	1,909	1,740
564-01217013806	MEDICARE MATCHING-TBRA GRT	0	0	0	0	0	0	61	73
	TOTAL BENEFITS	0	62,093	75,827	65,487	25,944	56,496	55,225	54,338
564-033190	OTHER PROFESSIONAL SERVICES	0	4,000	4,000	6,800	0	35,806	1,322	1,743
564-03319013806	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
564-033210	EXTERNAL AUDITORS	0	3,500	3,500	3,500	3,500	3,500	3,500	3,500
564-033330	PORT OUT 80% ADMIN FEE	0	1,600	1,600	4,000	760	1,672	1,699	1,624
564-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
564-034020	ALL TRAVEL	0	3,600	3,600	2,300	1,710	591	1,079	751
564-03402013806	ALL TRAVEL-TBRA GRANT	0	0	0	1,070	839	485	654	0
564-034110	TELEPHONE	0	0	0	30	10	1,323	0	0
564-034190	OTHER COMMUNICATION SERVICES	0	700	700	1,170	576	321	0	0
564-034210	POSTAGE	0	1,600	1,600	800	802	492	0	0

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108-222 RENTAL ASSISTANCE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
564-03421013806	POSTAGE	0	0	0	0	0	0	0	0
564-034510	AUTOMOTIVE INSURANCE	0	1,900	1,900	2,850	1,900	1,900	1,900	1,900
564-034610	MAINTENANCE - BUILDINGS	0	0	0	0	0	0	0	0
564-034630	MAINTENANCE - OFFICE EQUIPMENT	0	3,200	3,200	3,520	1,205	3,256	2,335	2,802
564-034640	MAINTENANCE - AUTO EQUIPMENT	0	2,000	2,000	3,000	879	627	2,870	1,378
564-034720	OUTSIDE PRINTING	0	0	0	0	0	0	0	0
564-034810	ADVERTISING/EXCEPT LEGAL	0	0	0	0	0	0	0	87
564-034970	LICENSES AND PERMITS	0	0	0	168	0	122	0	0
564-034990	OTHER CURRENT CHGS/OBLIGATIONS	0	0	0	0	0	0	0	0
564-035110	ALL OFFICE SUPPLIES	0	3,600	3,600	3,600	1,160	12,163	1,586	2,821
564-03511013806	ALL OFFICE SUPPLIES-TBRA GRT	0	0	0	1,000	398	946	2,937	0
564-035120	COMPUTER SOFTWARE	0	14,000	14,000	13,000	8,393	19,803	9,097	8,429
564-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	2,490	0	0
564-035210	FUEL & LUBRICANTS	0	1,200	1,200	1,800	351	309	359	589
564-03521013806	FUEL & LUBRICANTS-TBRA GRT	0	0	0	0	0	0	0	0
564-035220	TIRES & TUBES	0	0	0	0	0	0	0	0
564-035240	UNIFORMS & CLOTHING	0	300	300	450	198	300	125	467
564-03524013806	UNIFORMS & CLOTHING	0	0	0	0	0	0	0	0
564-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	0
564-035290	OTHER OPERATING SUPPLIES	0	0	0	400	180	194	0	0
564-035410	BOOKS-MAGAZINES	0	800	800	740	647	672	672	672
564-035420	DUES-MEMBERSHIPS	0	600	600	560	521	686	431	431
564-03542013806	DUES-MEMBERSHIPS	0	0	0	0	0	0	0	0
564-035430	TUITION/REGISTRATION FEE	0	4,500	4,500	5,930	5,930	743	1,320	915
564-03543013806	TUITION/REGISTRATION FEE-TBRA	0	0	0	1,000	1,000	325	757	0
564-036511	BAD DEBT EXP	0	0	0	0	0	0	0	0
564-036730	RENTAL ASSISTANCE PAYMENTS	0	1,778,000	1,778,000	1,775,000	858,351	1,751,187	1,733,531	1,661,612
564-03673006809	RENTAL ASST PMTS- HOME GRANT	0	0	0	0	0	0	0	0
564-03673013806	RENTAL ASSIST PMT - TBRA GRANT	0	0	0	0	0	4,640	195,965	175,526
564-036731	PORT IN PAYMENTS	0	40,000	40,000	40,000	11,356	17,587	19,761	108,837
564-036732	PORT OUT PAYMENTS	0	30,000	30,000	50,000	11,553	24,741	22,868	22,842

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108-222 RENTAL ASSISTANCE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
564-036733	VASH-PORT IN PAYMENTS	0	0	0	0	0	0	0	0
564-036734	VASH-RENTAL ASSISTANCE	0	190,000	190,000	173,000	90,723	167,560	128,827	54,840
564-036830	PC MAINTENANCE EXPENSE	0	0	0	0	0	0	0	0
564-036992	COMP SERV INTER-DEPT CHGS	0	10,610	7,983	7,983	3,992	5,653	3,449	3,114
	TOTAL OPERATING	0	2,095,710	2,093,083	2,103,671	1,006,935	2,060,094	2,137,044	2,054,880
564-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	14,124	0	0
564-066420	AUTOMOTIVE	0	0	0	0	0	20,992	0	0
564-066470	EDP EQUIPMENT	0	0	0	0	0	5,868	5,145	0
564-06647013806	EDP EQUIPMENT	0	0	0	0	0	0	0	0
564-068003	SOFTWARE	0	0	0	0	0	2,227	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	43,211	5,145	0
564-099210	FUND TRANSFER OUT-OTHER ADMIN	0	0	0	0	0	0	25,476	0
564-099910	RESERVE FOR CONTINGENCY	0	5,799	6,019	959	0	0	0	0
	TOTAL OTHER USES	0	5,799	6,019	959	0	0	25,476	0
TOTAL - RENTAL ASSISTANCE		0	2,337,364	2,355,543	2,346,408	1,101,294	2,301,791	2,363,856	2,238,163
TOTAL SECTION 8 RENTAL ASSISTANCE		0	2,337,364	2,355,543	2,346,408	1,101,294	2,301,791	2,363,856	2,238,163

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109-199 RESERVES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
581-099210	FUND TRANSFERS OUT	0	0	0	0	0	444,320	681,005	0
581-099910	RESERVE FOR CONTINGENCY	0	12,272	12,959	1,589	0	0	0	0
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	12,272	12,959	1,589	0	444,320	681,005	0
TOTAL - RESERVES		0	12,272	12,959	1,589	0	444,320	681,005	0

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109-214 SEC ROADS/ROADS AND BRIDGES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-036511	BAD DEBT EXP	0	0	0	0	0	0	0	0
541-036720	EXPENSE-PRIOR YEAR	0	0	0	0	0	0	0	0
541-038180	OTHER CONTRACTUAL SERVICES	0	0	0	75,000	0	1,900	25,473	0
541-044710	COMMUNICATION EQUIPMENT MAINT	0	0	0	0	0	0	0	0
541-044840	TRAFFIC FIBER OPTIC MAINT	0	0	0	0	0	0	0	0
541-049100	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
541-053360	ROAD RESURFACING	0	1,955,281	1,955,281	1,955,281	249,356	1,608,115	1,507,183	960,103
541-05336003023	ROAD RESURFACING-45TH ST	0	0	0	0	0	0	186,543	364
541-05336007803	ROAD RESURFACING-ROSELAND RD	0	0	0	0	0	0	0	0
541-05336007807	ROAD RESRF-OLD DIXIE/OSLO-16TH	0	0	0	0	0	0	0	0
541-05336010003	RESURF OLD DIXIE HWY/US1-53 SD	0	0	0	0	0	0	0	0
541-05336012005	CR512 EASTBOUND ROAD RESURF	0	0	0	0	0	0	42	435
541-05336012006	27TH AVE ROAD RESURF/OSLO-SR60	0	0	0	0	0	0	0	0
541-05336012007	IR BLVD ROAD RESURF/41ST-53ST	0	0	0	0	0	0	0	0
541-05336012008	OLD DIXIE RD RESRF/N RELIEF-71	0	0	0	0	0	0	0	1,762,533
541-05336013815	IR BLVD RESURF/ US1 TO 17 ST	0	0	0	0	0	0	0	0
541-05336014010	OLD DIXIE/71ST-CR 510 RD RESRF	0	0	0	0	0	456,644	1,602,811	10,748
541-05336015016	CR512 EASTBOUND-EASY ST TO US1	0	0	0	0	0	0	0	0
541-05336015019	58TH AVE/26TH-57TH ST	0	0	0	0	0	0	0	0
541-05336015814	DOT SCOP-CR512-125TH TO I95	0	0	0	0	0	0	824,997	0
541-05336016008	58TH AVE RESURFACE/26TH-57TH	0	823,097	823,097	2,767,071	967	11,741	1,713	0
541-05336016010	CR512 RESURFACE/EASY-US1-ROSEL	0	0	0	3,138,428	1,021,392	2,522,330	0	0
541-05336016011	OLD DIXIE RESURFACE-71ST-CR510	0	0	0	0	0	0	0	0
541-05336016016	45TH ST MILLING-W OF 66TH	0	20,000	20,000	20,000	0	0	4,318	0
541-05336016020	FDOT SCOP GRT-MYRTLE TO 125TH	0	478,089	478,089	1,142,701	17,627	60,767	77,302	0
541-05336016023	58TH AVE RESURFACE-57TH TO 510	0	1,059,960	1,059,960	939,267	171,974	157,747	93	0
541-05336017027	49TH ST RESURFACE-58TH-31ST	0	20,748	20,748	50,000	227	0	0	0
541-05336017028	45TH ST RESURFACE-58TH TO 43RD	0	200,000	200,000	148,000	2,597	0	0	0
541-05336018022	ROAD RESURFACING	0	300,000	300,000	150,000	0	0	0	0
541-053370	ROAD RESTRIPIING	0	400,000	400,000	550,000	18,228	87,278	0	0
	TOTAL OPERATING	0	7,010,715	6,760,715	12,105,730	1,556,058	5,588,871	4,915,473	3,718,756

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109-214 SEC ROADS/ROADS AND BRIDGES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-06651006058	74TH AVE-77TH ST TO 26TH ST	0	0	0	0	0	0	0	0
541-06651006059	10TH AVE SW/7TH SW - 9TH ST SW	0	0	0	0	0	0	0	0
541-06651006060	VERO LAKE ESTATE ROAD PAVING	0	0	0	0	0	0	0	0
541-06651007002	SR 60-66TH AVE TO 82ND AVE	0	0	0	0	0	0	0	0
541-06651007003	27TH AVE/13TH ST SW - 25TH ST	0	0	0	0	0	0	0	0
541-06651007004	27TH AVE/13TH ST SW-5TH ST SW	0	0	0	0	0	0	0	0
541-06651007019	16TH ST/82ND AVE - 90TH AVE	0	0	0	0	0	0	0	0
541-06651007021	26TH ST/74TH - 82ND AVE 2 LNS	0	0	0	0	0	0	0	0
541-06651007025	43RD AVE/49TH ST - 53RD ST	0	0	0	0	0	0	0	0
541-06651007806	66TH AVE/49TH TO 65TH ST	0	0	0	0	0	0	0	0
541-06651009005	20TH AVE - OSLO RD TO SR 60	0	0	0	0	0	0	0	0
541-06651010002	TRANS FL GREENWAY AT SRMS	0	0	0	0	0	0	0	0
541-06651010007	OLD DIXIE SIDEWLK-45TH TO 65TH	0	0	0	0	0	0	0	0
541-06651014002	OLD DIXIE SIDEWALK-38TH LN-45T	0	0	0	0	0	0	0	0
541-06651014015	45TH STREET CANAL ENCLOSURE	0	0	0	0	0	0	223	163,237
541-06651015001	45TH ST/US1 LEFT TURN LANE	0	0	0	0	0	0	0	0
541-06651015002	58 AVE/33RD ST LEFT TURN LANE	0	0	0	0	0	0	0	0
541-06651015006	58TH AVE TURN LANE AT 37TH ST	0	0	0	0	0	0	0	0
541-06651015028	43 AVE SDWLK/AVIATION-AIRPORT	0	0	0	86,215	0	523,547	329	6,621
541-06651016015	ROUND ISLAND RIVERSIDE IMPRV	0	0	0	0	0	218,111	10,085	0
541-06651017012	NORTH COUNTY BUS LOOP	0	0	0	144,170	139,889	489	0	0
541-06651018003	74TH AVE/1ST ST SW CULVERT	0	0	0	0	0	0	0	0
541-06651018016	85TH ST TURN LANE @ 66TH AVE	0	0	0	0	0	0	0	0
541-06651018026	43RD AVE SIDEWALK-AIRPORT-41ST	0	0	0	0	0	0	0	0
541-068003	SOFTWARE	0	0	0	2,000	0	2,000	0	0
	TOTAL CAPITAL OUTLAY	0	750,000	750,000	2,207,010	236,198	1,017,982	1,245,808	389,145
TOTAL - SEC ROADS/ROADS AND BRIDGES		0	7,777,398	7,527,427	14,328,110	1,796,684	6,612,975	6,173,010	4,124,539

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109-244 COUNTY ENG-SECONDARY RD

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
541-011120	REGULAR SALARIES	0	318,375	338,663	243,596	84,505	197,605	157,340	150,316
541-011140	OVERTIME	0	1,000	1,000	1,000	0	0	0	0
541-011150	SPECIAL PAY	0	4,400	4,400	4,000	0	2,985	5,850	6,586
	TOTAL SALARIES	0	323,775	344,063	248,596	84,505	200,590	163,190	156,902
541-012110	SOCIAL SECURITY MATCHING	0	19,266	20,524	15,027	4,959	12,134	9,716	9,335
541-012120	RETIREMENT CONTRIBUTION	0	26,398	28,074	19,370	6,693	14,430	11,608	11,086
541-012130	INSURANCE-LIFE & HEALTH	0	39,689	39,689	28,942	9,248	15,732	15,571	14,638
541-012140	WORKERS COMPENSATION	0	800	800	1,400	129	265	1,066	1,119
541-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
541-012160	OPEB EXPENSE	0	3,816	4,964	3,723	1,862	3,723	3,292	3,292
541-012170	MEDICARE MATCHING	0	4,507	4,801	3,516	1,160	2,853	2,272	2,183
	TOTAL BENEFITS	0	94,476	98,852	71,978	24,051	49,138	43,527	41,653
541-033490	OTHER CONTRACTUAL SERVICES	0	10,000	10,000	10,000	7,573	0	0	0
541-034020	ALL TRAVEL	0	1,030	1,030	400	0	37	22	60
541-034110	TELEPHONE	0	2,900	2,900	2,000	538	962	385	285
541-034510	AUTOMOTIVE INSURANCE	0	950	950	950	950	950	950	950
541-034630	MAINTENANCE - OFFICE EQUIPMENT	0	500	500	375	117	497	250	450
541-034640	MAINTENANCE - AUTO EQUIPMENT	0	700	700	700	0	0	0	0
541-034670	MAINTENANCE-TRAFFIC SIGNALS	0	150,000	150,000	140,000	52,787	99,445	0	0
541-034690	MAINTENANCE - OTHER EQUIPMENT	0	0	0	0	0	0	0	0
541-034970	LICENSES AND PERMITS	0	0	0	0	0	0	0	0
541-035110	ALL OFFICE SUPPLIES	0	1,230	1,230	968	668	475	773	777
541-035120	COMPUTER SOFTWARE	0	90,700	90,700	150,350	270	328	0	0
541-035130	COMPUTER HARDWARE UPGRADE	0	775	775	500	398	0	0	0
541-035210	FUEL & LUBRICANTS	0	1,850	1,850	1,850	0	0	0	0
541-035220	TIRES & TUBES	0	0	0	0	0	0	0	0
541-035240	UNIFORMS & CLOTHING	0	0	0	0	0	28	305	293
541-035260	EXPENDABLE TOOLS	0	200	200	200	0	0	0	0
541-035290	OTHER OPERATING SUPPLIES	0	200	200	200	0	64	0	0
541-035410	BOOKS-MAGAZINES	0	100	100	100	0	100	100	0

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109-244 COUNTY ENG-SECONDARY RD

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-035420	DUES-MEMBERSHIPS	0	750	750	250	0	99	0	123
541-035430	TUITION/REGISTRATION FEE	0	3,350	3,350	1,200	0	367	300	0
541-036830	PC MAINTENANCE EXPENSE	0	100	100	100	0	0	0	0
541-036992	COMP SERV INTER-DEPT CHGS	0	14,853	11,176	11,176	5,588	7,914	2,058	1,868
541-044710	COMMUNICATION EQUIPMENT MAINT	0	200	200	200	0	0	0	100
	TOTAL OPERATING	0	280,388	276,711	321,519	68,888	111,267	5,143	4,906
541-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
541-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
541-066440	TRAFFIC SIGNALS	0	0	0	0	0	0	0	0
541-066470	EDP EQUIPMENT	0	1,783	1,783	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	1,783	1,783	0	0	0	0	0
TOTAL - COUNTY ENG-SECONDARY RD		0	700,422	721,409	642,093	177,445	360,994	211,860	203,461

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109-247 REAL ESTATE ACQUISITION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
541-035290	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	17	0
541-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
541-035420	DUES-MEMBERSHIPS	0	0	0	0	0	0	0	0
541-035430	TUITION/REGISTRATION FEE	0	800	800	200	139	0	0	0
541-036830	PC MAINTENANCE EXPENSE	0	100	100	100	0	0	0	0
541-044710	COMMUNICATION EQUIPMENT MAINT	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	52,600	52,600	51,950	2,932	19,545	8,856	947
541-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
541-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
541-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	1,015
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	1,015
TOTAL - REAL ESTATE ACQUISITION		0	106,905	107,192	105,071	27,547	69,988	54,085	49,503
TOTAL SECONDARY ROADS CONSTRUCTION		0	8,596,997	8,368,987	15,076,863	2,001,676	7,488,278	7,119,959	4,377,503

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111-199 RESERVES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	904,177	863,713	863,713	431,857	853,799	757,436	722,716
	TOTAL OPERATING	0	904,177	863,713	863,713	431,857	853,799	757,436	722,716
581-099210	FUND TRANSFERS OUT	0	78,319	85,616	85,616	42,806	82,667	903,843	150,990
581-099910	RESERVE FOR CONTINGENCY	0	361,298	359,557	143,906	0	0	0	0
581-099920	CASH FORWARD-SEPTEMBER 30	0	600,000	600,000	600,000	0	0	0	0
	TOTAL OTHER USES	0	1,039,617	1,045,173	829,522	42,806	82,667	903,843	150,990
TOTAL - RESERVES		0	1,943,794	1,908,886	1,693,235	474,663	936,466	1,661,279	873,706

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111-214 ROADS AND BRIDGES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-011120	REGULAR SALARIES	0	3,384,251	3,350,611	3,280,481	1,403,436	2,917,332	2,978,444	2,875,757
541-011130	PART TIME EMPLOYEES	0	0	0	0	0	0	0	0
541-011140	OVERTIME	0	25,000	25,000	39,582	21,898	114,692	28,945	23,588
541-011150	SPECIAL PAY	0	76,167	76,167	67,000	32,374	53,255	47,842	53,444
541-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
541-011190	BUDGETED TEMPORARY POSITION	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	3,485,418	3,451,778	3,387,063	1,457,709	3,085,279	3,055,230	2,952,789
541-012110	SOCIAL SECURITY MATCHING	0	204,255	202,368	195,583	85,323	181,615	180,037	174,432
541-012120	RETIREMENT CONTRIBUTION	0	304,298	301,519	282,598	121,254	247,903	242,060	233,632
541-012130	INSURANCE-LIFE & HEALTH	0	755,116	744,616	704,926	318,899	602,447	555,098	532,758
541-012140	WORKERS COMPENSATION	0	200,000	200,000	188,589	83,364	183,494	176,670	172,653
541-012150	UNEMPLOYMENT COMPENSATION	0	1,063	1,063	1,063	1,063	0	730	0
541-012160	OPEB EXPENSE	0	78,228	100,521	98,039	49,020	98,039	130,034	128,388
541-012170	MEDICARE MATCHING	0	47,798	47,356	45,772	19,955	42,474	42,105	40,795
	TOTAL BENEFITS	0	1,590,758	1,597,443	1,516,570	678,877	1,355,973	1,326,735	1,282,658
541-033110	LEGAL SERVICES	0	0	0	106	106	0	0	0
541-033130	ENGINEERING SERVICES	0	400	400	400	0	0	0	0
541-033190	OTHER PROFESSIONAL SERVICES	0	33,000	40,000	23,800	1,792	23,985	24,754	32,691
541-033410	JANITORIAL SERVICES	0	12,600	12,600	12,600	4,625	10,500	10,500	11,400
541-033490	OTHER CONTRACTUAL SERVICES	0	520,000	620,000	502,200	165,191	466,197	417,081	404,376
541-03349004037	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
541-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	8,994	0	0
541-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	24,140	12,412	7,267	0	0
541-034010	VEHICLE ALLOWANCE	0	0	0	0	0	0	0	0
541-034020	ALL TRAVEL	0	1,500	1,500	600	0	69	0	0
541-034110	TELEPHONE	0	3,800	11,520	3,800	1,235	2,181	2,154	2,045
541-034190	OTHER COMMUNICATION SERVICES	0	1,000	1,000	1,000	0	253	366	762
541-034210	POSTAGE	0	0	0	0	0	0	0	0
541-034310	ELECTRIC SERVICES	0	39,960	47,460	47,460	15,542	37,559	32,486	35,600
541-034320	WATER & SEWER SERVICES	0	2,500	2,500	2,500	1,238	2,312	1,953	1,587

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111-214 ROADS AND BRIDGES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-06649004038	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
541-06651004010	34TH AVE PAVING-12TH TO 14TH	0	0	0	0	0	0	0	0
541-06651004011	41ST AVE PAVING-6TH TO 8TH	0	0	0	0	0	0	0	0
541-068003	SOFTWARE	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	408,129	674,563	1,225,800	340,325	490,710	318,725	1,260,449
541-099940	COMMISSIONS AND FEES	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	0	0	0	0	0	0	0
TOTAL - ROADS AND BRIDGES		0	8,356,836	9,076,035	8,717,204	3,745,544	7,212,549	6,742,237	7,611,984

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111-243 PUBLIC WORKS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
519-034650	MAINTENANCE-HEAVY EQUIPMENT	0	0	0	0	0	0	0	
519-034690	MAINTENANCE - OTHER EQUIPMENT	0	0	0	0	0	0	0	
519-034720	OUTSIDE PRINTING	0	0	0	20	0	0	137	
519-034810	ADVERTISING/EXCEPT LEGAL	0	1,000	1,000	971	0	66	0	
519-034820	OTHER PROMOTIONAL EXPENSE	0	0	0	0	0	0	0	
519-034910	LEGAL ADS	0	1,000	1,000	1,000	86	87	0	
519-034970	LICENSES AND PERMITS	0	100	100	100	0	0	99	
519-035110	ALL OFFICE SUPPLIES	0	1,500	1,700	1,500	322	1,319	1,332	
519-035120	COMPUTER SOFTWARE	0	12,780	12,780	8,390	8,389	8,061	8,061	
519-035130	COMPUTER HARDWARE UPGRADE	0	99	99	99	0	92	960	
519-035210	FUEL & LUBRICANTS	0	0	0	0	0	0	0	
519-03521017001	FUEL & LUBRICANTS	0	0	0	0	0	1,013	0	
519-03521017026	FUEL & LUBRICANTS-IRMA	0	0	0	0	0	0	0	
519-035220	TIRES & TUBES	0	0	0	0	0	0	0	
519-035240	UNIFORMS & CLOTHING	0	0	0	0	0	0	0	
519-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	
519-035260	EXPENDABLE TOOLS	0	0	0	0	0	0	0	
519-035270	MEDICINE & MEDICAL SUPPLIES	0	0	0	0	0	0	0	
519-035290	OTHER OPERATING SUPPLIES	0	1,000	1,000	500	0	326	0	
519-03529004037	OTHER OPER SUPPLIES-HURRICANE	0	0	0	0	0	0	0	
519-03529004038	STORM DAMAGE-HURRICANE JEANNE	0	0	0	0	0	0	0	
519-03529006037	OTHER OPERATING SUPPLIES-WILMA	0	0	0	0	0	0	0	
519-035390	OTHER ROAD MATERIAL/SUPPLIES	0	0	0	0	0	0	0	
519-035410	BOOKS-MAGAZINES	0	0	0	50	0	0	0	
519-035420	DUES-MEMBERSHIPS	0	900	900	900	0	814	310	
519-035430	TUITION/REGISTRATION FEE	0	1,250	1,250	1,250	90	141	0	
519-036830	PC MAINTENANCE EXPENSE	0	100	100	100	0	0	0	
519-036991	GIS INTER-DEPT CHARGES	0	87,723	74,030	74,030	37,015	49,254	38,163	
519-044710	COMMUNICATION EQUIPMENT MAINT	0	0	0	0	0	0	0	
	TOTAL OPERATING	0	144,532	166,539	117,512	56,410	73,927	60,641	109,815
519-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	

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111-243 PUBLIC WORKS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
519-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
519-066470	EDP EQUIPMENT	0	0	0	0	0	1,362	1,026	0
519-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	1,362	1,026	0
TOTAL - PUBLIC WORKS		0	367,987	436,427	335,914	160,172	291,929	312,574	320,974

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111-244 COUNTY ENGINEERING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-011120	REGULAR SALARIES	0	1,654,180	1,633,892	1,541,540	634,014	1,265,617	1,246,266	1,208,149
541-011130	PART TIME EMPLOYEES	0	0	0	0	0	0	0	0
541-011140	OVERTIME	0	12,606	12,606	41,548	32,402	58,285	5,901	3,907
541-011150	SPECIAL PAY	0	43,806	43,806	41,000	17,326	37,898	35,804	37,520
541-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	1,710,592	1,690,304	1,624,088	683,743	1,361,800	1,287,971	1,249,576
541-012110	SOCIAL SECURITY MATCHING	0	102,415	101,157	96,269	40,733	81,377	77,428	75,056
541-012120	RETIREMENT CONTRIBUTION	0	142,064	140,388	133,376	54,985	108,700	93,677	94,561
541-012130	INSURANCE-LIFE & HEALTH	0	255,094	255,094	252,066	104,002	189,332	161,983	148,411
541-012140	WORKERS COMPENSATION	0	10,000	10,000	9,200	4,386	10,328	7,841	7,676
541-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	762	196
541-012160	OPEB EXPENSE	0	26,712	34,748	33,507	16,754	31,025	37,858	37,858
541-012170	MEDICARE MATCHING	0	23,962	23,668	22,521	9,526	19,032	18,108	17,553
	TOTAL BENEFITS	0	560,247	565,055	546,939	230,385	439,794	397,657	381,311
541-033190	OTHER PROFESSIONAL SERVICES	0	1,000	1,000	1,000	56	267	393	377
541-03319004020	IRCHN/GPS RE MONUMENTATION	0	0	0	0	0	0	0	0
541-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	2,027	0	0
541-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
541-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	0	0	0	0	0
541-034010	VEHICLE ALLOWANCE	0	0	0	2,600	0	0	700	2,180
541-034020	ALL TRAVEL	0	2,790	2,790	2,170	71	381	330	929
541-034110	TELEPHONE	0	13,978	13,978	10,380	4,042	7,010	5,583	4,414
541-034190	OTHER COMMUNICATION SERVICES	0	960	960	960	0	956	0	0
541-034210	POSTAGE	0	450	450	450	31	157	273	306
541-034310	ELECTRIC SERVICES	0	0	0	0	0	0	0	0
541-034510	AUTOMOTIVE INSURANCE	0	12,350	12,350	11,400	11,400	11,400	11,400	11,400
541-034630	MAINTENANCE - OFFICE EQUIPMENT	0	4,500	4,500	4,500	925	4,185	2,480	3,580
541-034640	MAINTENANCE - AUTO EQUIPMENT	0	14,560	14,560	12,000	4,577	17,150	12,966	10,985
541-034650	MAINTENANCE-HEAVY EQUIPMENT	0	0	0	0	0	0	0	0
541-034690	MAINTENANCE - OTHER EQUIPMENT	0	6,350	6,350	3,850	3,235	3,880	-810	6,310

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111-244 COUNTY ENGINEERING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-066470	EDP EQUIPMENT	0	1,100	1,100	5,150	2,848	10,986	2,314	5,275
541-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	27,244	0
541-068003	SOFTWARE	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	37,100	37,100	57,150	2,848	32,617	57,706	30,187
TOTAL - COUNTY ENGINEERING		0	2,591,470	2,534,864	2,448,995	1,025,007	2,005,365	1,871,073	1,790,870

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111-245 TRAFFIC ENGINEERING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-03536004038	STORM DAMAGE-HURRICANE JEANNE	0	0	0	0	0	0	0	0
541-035390	OTHER ROAD MATERIAL/SUPPLIES	0	5,000	9,000	9,000	1,464	4,155	5,331	8,235
541-035410	BOOKS-MAGAZINES	0	1,000	1,000	1,000	38	334	610	65
541-035420	DUES-MEMBERSHIPS	0	2,000	2,000	2,000	1,160	1,746	975	975
541-035430	TUITION/REGISTRATION FEE	0	4,650	4,650	4,150	1,118	5,498	944	1,423
541-03672006037	EXPENSE-PRIOR YEAR	0	0	0	0	0	0	0	0
541-036830	PC MAINTENANCE EXPENSE	0	1,110	1,110	1,110	0	420	0	291
541-044710	COMMUNICATION EQUIPMENT MAINT	0	1,000	1,000	1,000	0	0	0	0
541-049100	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	784,426	798,426	805,399	287,325	796,751	657,887	594,788
541-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	0	0	0	0	0
541-066410	OFFICE FURNITURE & EQUIPMENT	0	1,500	1,500	0	0	0	0	0
541-066420	AUTOMOTIVE	0	168,000	168,000	32,293	0	0	46,050	67,230
541-066440	TRAFFIC SIGNALS	0	0	0	21,707	2,840	0	61,365	7,132
541-06644004037	TRAFFIC SIGNALS-HURRICANE FRAN	0	0	0	0	0	0	0	0
541-06644004038	STORM DAMAGE-HURRICANE JEANNE	0	0	0	0	0	0	0	0
541-06644009801	TRAFFIC SIGNALS-DOT GRT#AF996	0	0	0	0	0	0	0	0
541-06644016036	SIGNAL-20TH ST & 10TH AVE	0	0	0	0	0	0	0	0
541-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	0
541-066470	EDP EQUIPMENT	0	0	0	0	0	4,906	2,714	3,553
541-066490	OTHER MACHINERY & EQUIPMENT	0	5,000	64,500	42,840	32,340	28,216	28,057	24,812
541-06649004037	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
541-06649004038	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
541-06651005018	TRAFFIC FIBER OPTICS	0	0	0	0	0	0	0	0
541-06651012804	FIBEROPTICS IMPRVMNTS #AQH28	0	0	0	0	0	0	0	0
541-06651015027	STATE HWY SIGNAL IMP #ARS-46	0	0	0	193,683	0	94,182	83,165	150,301
541-068003	SOFTWARE	0	0	0	0	8,367	0	0	0
	TOTAL CAPITAL OUTLAY	0	174,500	234,000	290,523	43,547	127,304	221,351	253,029
TOTAL - TRAFFIC ENGINEERING		0	2,537,664	2,617,478	2,704,963	1,014,085	2,342,390	2,218,256	2,011,588

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111-281 STORMWATER

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
538-011120	REGULAR SALARIES	0	281,102	281,102	277,162	117,821	224,753	209,119	185,043
538-011140	OVERTIME	0	0	0	32	32	3,800	0	0
538-011150	SPECIAL PAY	0	6,700	6,700	6,200	5,180	5,046	4,882	4,685
538-011190	BUDGETED TEMPORARY POSITION	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	287,802	287,802	283,394	123,033	233,598	214,002	189,728
538-012110	SOCIAL SECURITY MATCHING	0	17,117	17,117	16,652	7,259	12,704	12,782	11,425
538-012120	RETIREMENT CONTRIBUTION	0	29,903	29,903	28,205	12,077	23,388	15,357	13,576
538-012130	INSURANCE-LIFE & HEALTH	0	42,663	42,663	42,923	18,712	30,523	27,779	23,217
538-012140	WORKERS COMPENSATION	0	4,200	4,200	3,800	1,714	3,768	2,540	1,552
538-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
538-012160	OPEB EXPENSE	0	4,770	6,205	6,205	3,102	4,964	6,584	4,938
538-012170	MEDICARE MATCHING	0	4,005	4,005	3,897	1,698	3,261	2,989	2,672
538-012180	CELL PHONE ALLOWANCE	0	600	600	600	200	0	0	0
	TOTAL BENEFITS	0	103,258	104,693	102,282	44,761	78,607	68,032	57,380
538-033190	OTHER PROFESSIONAL SERVICES	0	35,000	35,000	34,400	4,264	34,099	7,788	6,173
538-03319016031	AQUATIC PLANT PILOT STUDY	0	0	0	114,218	0	92,865	998	0
538-033490	OTHER CONTRACTUAL SERVICES	0	100,000	337,000	0	0	18,523	0	2,817
538-03349005057	OTHER CONT SERV-EGRET MARSH	0	77,200	77,200	77,200	11,779	53,384	53,683	83,457
538-03349006050	OTHER CONT SERV-OSPREY MARSH	0	0	0	0	0	59,500	0	0
538-03349007026	OTHER CNTRCT SERV-MAIN CANAL	0	30,400	30,400	30,400	1,900	15,043	1,416	5,577
538-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	171,253	0	0
538-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	0	0	0	0	0
538-034010	AUTO ALLOWANCE	0	2,600	2,600	2,600	1,300	2,600	2,600	2,520
538-034020	ALL TRAVEL	0	600	600	600	17	32	20	44
538-034110	TELEPHONE	0	3,120	3,120	3,780	1,342	3,029	2,517	2,278
538-034210	POSTAGE	0	425	425	425	1	66	12	5
538-034310	ELECTRIC SERVICES	0	69,100	69,600	63,840	24,869	54,120	57,779	59,396
538-034330	GARBAGE AND SOLID WASTE	0	16,260	16,260	9,360	4,608	2,490	526	892
538-034460	FEC PAYMENTS	0	0	0	0	0	0	0	0
538-034510	AUTOMOTIVE INSURANCE	0	2,850	2,850	2,850	2,850	2,850	5,700	5,700

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111-281 STORMWATER

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
538-066470	EDP EQUIPMENT	0	0	1,350	0	0	1,014	1,384	0
538-066490	OTHER MACHINERY & EQUIPMENT	0	120,000	363,000	44,000	0	20,082	10,001	29,758
538-06651005049	ROCKRIDGE FEMA HAZ MIT	0	0	0	0	0	0	0	0
538-06651014016	EGRET MARSH HARVEST RAKE UPGRD	0	0	0	0	0	0	0	252,376
538-068003	SOFTWARE	0	0	0	0	0	0	1,009	0
	TOTAL CAPITAL OUTLAY	0	120,000	364,350	44,000	0	21,096	12,394	282,134
TOTAL - STORMWATER		0	945,550	1,428,835	854,348	235,199	898,552	464,707	729,305

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111-288 DEFAULT DEVELOPMENTS IMPRVMT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-03349088004	EAGLE TRACE PHASE II SERVICES	0	0	0	0	0	0	0	0
541-03349088005	OTHER CONT SERV-THE ENCLAVE	0	0	0	0	0	0	0	0
541-03349088012	OTHER CONT SERV-QUAIL CREEK	0	0	0	0	0	0	0	0
541-03349088013	OTHER CONT SERV-THE FOUNTAINS	0	0	0	0	0	0	0	0
541-03349088014	OTHER CONT SERV-LAKES AT BRKHN	0	0	0	0	0	0	0	0
541-03349088015	EAGLE TRACE REPLAT SERVICES	0	0	0	0	0	0	0	0
541-03349088016	OTHER CONT SERV-THE ANTILLES	0	0	0	0	0	0	0	0
541-03349088018	OTHER CONT SERV-MILLSTONE PH1	0	0	0	0	0	0	0	0
541-03349188003	OTHER CONT SERV-ASHLEY LAKES	0	0	0	0	0	0	0	0
541-03349188006	CONT SERV - PINE GRVE SIDEWLKS	0	0	0	0	0	0	0	0
541-03349188008	CONT SERV - OAKS OF VERO SDWLK	0	0	0	0	0	0	0	0
541-03349188010	CONT SERV - ENCLAVE SIDEWALKS	0	0	0	0	0	0	0	0
541-03349188011	CONT SERV-STONEYBROOK SDWLKS	0	0	0	0	0	0	0	0
541-03349188013	CONT SERV-THE FOUNTAINS SDWLKS	0	0	0	0	0	0	0	0
541-03349188017	CONT SERV - CITRUS SPRING S/W	0	0	0	0	0	0	0	0
541-03349188018	OTHER CONT SERV-MILLSTONE S/W	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL - DEFAULT DEVELOPMENTS IMPRVMT		0	0	0	0	0	0	0	0
TOTAL TRANSPORTATION FUND		0	16,743,301	18,002,525	16,754,659	6,654,670	13,687,252	13,270,126	13,338,426

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112-600 SHERIFF

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
521-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
586-099040	SHERIFF-LAW ENFORCEMENT	0	0	0	0	0	113,249	65,500	73,863
	TOTAL OTHER USES	0	0	0	0	0	113,249	65,500	73,863
TOTAL - SHERIFF		0	0	0	0	0	113,249	65,500	73,863
TOTAL SPECIAL LAW ENFORCEMENT		0	0	0	0	0	113,249	65,500	73,863

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114-120 FIRE RESCUE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
522-011120	REGULAR SALARIES	0	16,852,372	16,852,372	16,877,733	7,175,085	14,549,063	14,085,251	12,325,303
522-011130	PART TIME EMPLOYEES	0	13,461	13,461	0	0	0	0	0
522-011140	OVERTIME	0	1,881,960	1,881,960	1,960,086	784,097	1,872,654	1,360,663	1,870,605
522-011150	SPECIAL PAY	0	185,417	185,417	191,000	34,723	149,082	152,711	201,136
522-011160	FIREFIGHTER LOCAL INCENTIVE	0	716,037	716,037	590,566	301,789	614,526	596,530	353,768
	TOTAL SALARIES	0	19,649,247	19,649,247	19,619,385	8,295,695	17,185,325	16,195,155	14,750,812
522-012110	SOCIAL SECURITY MATCHING	0	1,176,600	1,176,600	1,157,554	491,722	1,023,148	963,998	877,277
522-012120	RETIREMENT CONTRIBUTION	0	4,547,158	4,547,158	4,263,985	1,790,492	3,636,848	3,267,194	2,721,266
522-012130	INSURANCE-LIFE & HEALTH	0	2,569,836	2,569,836	2,627,230	1,136,477	2,177,919	1,929,618	1,742,748
522-012140	WORKERS COMPENSATION	0	615,000	615,000	625,000	273,228	559,633	561,024	500,523
522-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
522-012160	OPEB EXPENSE	0	614,348	662,523	661,282	330,641	605,275	686,823	627,382
522-012170	MEDICARE MATCHING	0	275,254	275,254	270,833	115,000	239,287	225,629	205,171
	TOTAL BENEFITS	0	9,798,196	9,846,371	9,605,884	4,137,560	8,242,111	7,634,285	6,674,367
522-033110	LEGAL SERVICES	0	55,000	55,000	55,000	3,392	16,933	22,689	88,682
522-033120	MEDICAL SERVICES	0	163,000	163,000	46,000	9,846	21,250	24,181	24,503
522-033140	GENERAL & ADMINISTRATIVE EXP	0	1,402,500	1,402,500	1,402,500	701,250	1,402,500	1,402,500	1,402,500
522-033190	OTHER PROFESSIONAL SERVICES	0	347,566	347,566	347,566	166,343	461,655	451,959	374,955
522-03319016026	OTHER PROF SERVICES-STATN #15	0	0	0	0	0	46,419	50	0
522-033210	EXTERNAL AUDITORS	0	3,454	3,454	3,454	3,454	3,454	3,454	3,353
522-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	12,210	0	0
522-03349005075	GIS NEEDS ANALYSIS STUDY	0	0	0	0	0	0	0	0
522-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	2,886	0	0
522-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	9,450	8,950	17,184	0	0
522-034010	VEHICLE ALLOWANCE	0	0	0	0	0	0	0	0
522-034020	ALL TRAVEL	0	8,300	8,300	2,300	83	842	886	1,286
522-034110	TELEPHONE	0	51,000	51,000	51,000	22,376	37,371	37,146	35,852
522-034190	OTHER COMMUNICATION SERVICES	0	971	971	971	0	0	0	0
522-034210	POSTAGE	0	2,500	2,500	2,500	946	2,624	1,916	1,356
522-034310	ELECTRIC SERVICES	0	168,100	178,100	170,100	54,859	132,771	132,604	127,830

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114-120 FIRE RESCUE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
522-077220	INTEREST-INSTALLMENTS	0	0	0	0	0	0	0	0
	TOTAL DEBT SERVICE	0	0	0	0	0	0	0	0
522-088130	STATE FOREST SERVICE	0	13,822	13,822	13,822	13,821	13,821	13,821	13,821
	TOTAL GRANTS AND AIDS	0	13,822	13,822	13,822	13,821	13,821	13,821	13,821
522-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	422,508	414,458	414,458	206,875	351,590	300,731	293,082
522-099070	BUDGET TRANSFER-TAX COLLECTOR	0	191,000	191,000	191,000	564,273	242,223	190,518	167,859
522-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	630,573	0
522-099910	RESERVE FOR CONTINGENCY	0	985,539	985,543	443,579	0	0	0	0
522-099920	CASH FORWARD-SEPTEMBER 30	0	178,674	178,674	178,674	0	0	0	0
	TOTAL OTHER USES	0	1,777,721	1,769,675	1,227,711	771,148	593,813	1,121,822	460,942
TOTAL - FIRE RESCUE		0	39,833,786	39,768,785	39,552,122	16,924,127	33,298,912	33,202,716	28,728,541

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114-253 ADVANCED LIFE SUPPORT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
526-06641004037	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
526-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
526-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	0
526-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
526-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
526-066910	EMS COUNTY AWARDS CAPITAL	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
526-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	0	0	0	0	0	0	0
526-099070	BUDGET TRANSFER-TAX COLLECTOR	0	0	0	0	0	0	0	0
526-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	0	0
526-099910	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0	0
526-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	0	0	0	0	0	0	0
TOTAL - ADVANCED LIFE SUPPORT		0	0	0	0	0	0	0	0
TOTAL EMERGENCY SERVICES DISTRICT		0	39,833,786	39,768,785	39,552,122	16,924,127	33,298,912	33,202,716	28,728,541

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117-210 PARKS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
572-033190	OTHER PROFESSIONAL SERVICES	0	40,000	40,000	40,000	0	0	12,675	9,635
572-03349008801	OTHER CONT SERV - GRANT#010338	0	0	0	0	0	0	0	0
572-035340	LANDSCAPE MATERIALS	0	10,000	10,000	10,000	0	0	0	0
572-053360	ROAD RESURFACING	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	50,000	50,000	50,000	0	0	12,675	9,635
572-06651000003	NORTH COUNTY REGIONAL PARK	0	0	0	0	0	0	0	0
572-06651015014	MLK WALKING TRAIL	0	0	0	0	0	0	5,421	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	5,421	0
TOTAL - PARKS		0	50,000	50,000	50,000	0	0	18,096	9,635
TOTAL TREE ORDINANCE FINES		0	50,000	50,000	50,000	0	0	18,096	9,635

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119-144 DISTRICT I VERO BEACH

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
572-033490	OTHER CONTRACTUAL SERVICES	0	25,000	0	27,500	0	0	0	0
572-034810	ADVERTISING/EXCEPT LEGAL	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	25,000	0	27,500	0	0	0	0
572-088750	CHAMBER OF COMMERCE	0	468,147	468,147	457,386	205,005	490,943	447,835	300,005
572-088751	SEBASTIAN CHAMBER OF COMMERCE	0	98,729	98,729	94,283	42,160	9,209	0	0
572-088755	CHAMBER OF COMMERCE-SPEC PROJ	0	0	0	0	0	0	23,975	0
572-088890	VERO HERITAGE INC	0	20,000	20,000	13,000	5,701	12,984	11,609	11,681
	TOTAL GRANTS AND AIDS	0	586,876	586,876	564,669	252,866	513,137	483,419	311,686
TOTAL - DISTRICT I VERO BEACH		0	611,876	586,876	592,169	252,866	513,137	483,419	311,686

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119-145 DISTRICT II INDIAN RIVER CTY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	0	0	0	0	0	0	0
572-088270	CULTURAL COUNCIL OF IRC	0	75,000	75,000	60,000	18,431	60,000	60,000	60,000
572-088340	TREASURE COAST SPORTS COMMISSN	0	200,000	200,000	188,000	49,631	154,082	151,534	150,400
572-088470	MCKEE BOTANICAL GARDENS	0	0	0	0	0	0	0	0
572-088471	PERFORMING ARTS THEATRE PLAZA	0	0	0	0	0	0	0	0
572-088540	PELICAN ISLAND CELEBRATION	0	0	0	0	0	0	0	0
572-088660	CENTER FOR THE ARTS	0	0	0	0	0	0	0	0
572-088740	RIVERSIDE THEATRE	0	0	0	0	0	0	0	0
572-088750	CHAMBER OF COMMERCE	0	0	0	0	0	0	0	128,573
572-088804	FLORIDA ARCHERY FOUNDATION	0	0	0	0	0	0	0	0
572-088910	IRC HISTORICAL SOCIETY	0	32,000	32,000	15,000	12,349	20,000	20,000	20,000
573-088740	RIVERSIDE THEATRE	0	0	0	0	0	0	0	0
	TOTAL GRANTS AND AIDS	0	307,000	307,000	263,000	80,411	234,082	231,534	358,973
TOTAL - DISTRICT II INDIAN RIVER CTY		0	307,000	307,000	263,000	80,411	234,082	231,534	358,973

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119-162 DODGERTOWN

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
575-011140	OVERTIME	0	0	0	0	0	0	0	0
575-011190	BUDGETED TEMPORARY POSITION	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	0	0	0	0	0	0	0
575-012110	SOCIAL SECURITY MATCHING	0	0	0	0	0	0	0	0
575-012130	INSURANCE-LIFE & HEALTH	0	0	0	0	0	0	0	0
575-012140	WORKERS COMPENSATION	0	0	0	0	0	0	0	0
575-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
575-012170	MEDICARE MATCHING	0	0	0	0	0	0	0	0
	TOTAL BENEFITS	0	0	0	0	0	0	0	0
575-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
575-034110	TELEPHONE	0	0	0	0	0	0	0	0
575-034390	OTHER UTILITY SERVICES	0	0	0	0	0	0	0	0
575-034590	OTHER INSURANCE	0	0	0	0	0	0	0	0
575-034610	MAINTENANCE - BUILDINGS	0	0	0	0	0	0	0	0
575-034640	MAINTENANCE - AUTO EQUIPMENT	0	0	0	0	0	0	0	0
575-034650	MAINTENANCE-HEAVY EQUIPMENT	0	0	0	0	0	0	0	0
575-034680	MAINTENANCE - IRRIGATION	0	0	0	0	0	0	0	0
575-034690	MAINTENANCE - OTHER EQUIPMENT	0	0	0	0	0	0	4,985	51,040
575-034760	MAINTENANCE-BALL FIELDS	0	0	0	0	0	0	0	0
575-035210	FUEL & LUBRICANTS	0	0	0	0	0	0	0	0
575-035220	TIRES & TUBES	0	0	0	0	0	0	0	0
575-035230	CHEMICALS	0	0	0	0	0	0	0	0
575-035240	UNIFORMS & CLOTHING	0	0	0	0	0	0	0	0
575-035290	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	0	0	0	0	0	4,985	51,040
575-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	4,182
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	4,182
575-088005	MINOR LEAGUE BASEBALL	0	75,000	75,000	75,000	20,365	81,892	73,078	76,903
	TOTAL GRANTS AND AIDS	0	75,000	75,000	75,000	20,365	81,892	73,078	76,903

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119-162 DODGERTOWN

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
TOTAL - DODGERTOWN		0	75,000	75,000	75,000	20,365	81,892	78,063	132,124

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119-199 RESERVES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
581-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	0	0
581-099910	RESERVE FOR CONTINGENCY	0	4,574	95,000	0	0	0	0	0
581-099999	TOTAL EXPENDITURE CLOSING ACCT	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	4,574	95,000	0	0	0	0	0
TOTAL - RESERVES		0	4,574	95,000	0	0	0	0	0
TOTAL TOURIST DEVELOPMENT FUND		0	998,450	1,063,876	930,169	353,642	829,110	793,015	802,784

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120-133 COMMUNICATIONS CENTER

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
525-011120	REGULAR SALARIES	0	153,892	153,892	149,762	70,907	122,973	94,202	83,695
525-011140	OVERTIME	0	668	668	668	0	10,559	0	0
525-011150	SPECIAL PAY	0	5,500	5,500	5,500	2,801	6,307	3,309	2,370
	TOTAL SALARIES	0	160,060	160,060	155,930	73,708	139,838	97,511	86,065
525-012110	SOCIAL SECURITY MATCHING	0	8,897	8,897	8,731	4,127	7,937	5,591	4,600
525-012120	RETIREMENT CONTRIBUTION	0	12,768	12,768	11,994	5,679	10,261	6,995	6,772
525-012130	INSURANCE-LIFE & HEALTH	0	29,236	29,236	31,807	14,425	18,819	14,810	17,373
525-012140	WORKERS COMPENSATION	0	300	300	210	106	172	153	144
525-012160	OPEB EXPENSE	0	2,624	3,412	3,412	1,706	728	3,292	3,292
525-012170	MEDICARE MATCHING	0	2,082	2,082	2,044	965	1,856	1,308	1,076
	TOTAL BENEFITS	0	55,907	56,695	58,198	27,008	39,774	32,149	33,257
525-033490	OTHER CONTRACTUAL SERVICES	0	52,695	52,695	48,695	0	9,420	0	0
525-034020	ALL TRAVEL	0	3,000	3,000	3,000	341	1,650	778	1,063
525-034110	TELEPHONE	0	189,800	189,800	189,800	39,733	84,213	86,233	91,239
525-034190	OTHER COMMUNICATION SERVICES	0	250	250	250	0	0	0	0
525-034210	POSTAGE	0	75	75	75	0	12	10	0
525-034510	AUTOMOTIVE INSURANCE	0	950	950	950	950	950	950	950
525-034640	MAINTENANCE - AUTO EQUIPMENT	0	2,000	2,000	2,000	0	43	1,208	0
525-034690	MAINTENANCE - OTHER EQUIPMENT	0	222,800	222,800	461,404	66,797	89,272	83,697	122,602
525-03469011003	MAINT-SHERIFF PSAP EQUIPMENT	0	0	0	0	0	0	0	0
525-03469011005	MAINTENANCE - VB/SEB PD PSAP	0	0	0	0	0	0	0	0
525-03469011014	MAINTENANCE - CTY/EOC PSAP IMP	0	0	0	0	0	0	0	0
525-035110	ALL OFFICE SUPPLIES	0	2,550	2,550	2,550	493	1,497	1,248	1,180
525-035120	COMPUTER SOFTWARE	0	15,416	15,416	15,416	14,986	14,986	951	525
525-035130	COMPUTER HARDWARE UPGRADE	0	250	250	250	0	1,021	0	0
525-035210	FUEL & LUBRICANTS	0	800	800	800	161	234	196	118
525-035290	OTHER OPERATING SUPPLIES	0	5,069	5,069	10,069	8,333	5,577	705	1,335
525-03529004038	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
525-035410	BOOKS-MAGAZINES	0	700	700	1,100	285	640	682	0
525-035420	DUES-MEMBERSHIPS	0	870	870	1,870	742	742	742	771

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120-133 COMMUNICATIONS CENTER

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
525-035430	TUITION/REGISTRATION FEE	0	5,000	5,000	5,000	0	255	200	150
525-036992	COMP SERV INTER-DEPT CHGS	0	21,219	15,965	15,965	7,983	11,305	4,172	3,737
525-044710	COMMUNICATION EQUIPMENT MAINT	0	2,700	2,700	2,700	0	458	1,977	674
	TOTAL OPERATING	0	526,144	520,890	761,894	140,803	222,275	183,749	224,344
525-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	0	0	0	0	0
525-06639008809	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	0	0	0	0	0
525-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
525-066450	COMMUNICATIONS EQUIPMENT-ALL	0	8,000	8,000	8,000	0	0	0	0
525-06645004037	COMMUNICATN EQUIP-HURR FRANCES	0	0	0	0	0	0	0	0
525-06645004038	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	0
525-066470	EDP EQUIPMENT	0	11,000	11,000	531,886	0	36,797	67,786	10,707
525-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	1,285
525-06651003033	911 WIRELESS PROJECT	0	0	0	0	0	0	0	0
525-06651010006	911 CENTER UPS SYSTEM	0	0	0	0	0	0	0	0
525-06651011003	SHERIFF 911 PSAP IMPRVMNT	0	0	0	0	0	0	0	0
525-06651011005	VB PD/SEB PD PSAP IMPRVMNT	0	0	0	0	0	0	0	0
525-06651011014	CTY/EOC PSAP IMPOVEMENTS	0	0	0	0	0	0	0	0
525-068003	SOFTWARE	0	0	0	50,000	0	0	0	0
525-06800311003	SOFTWARE-SHERIFF PSAP	0	0	0	0	0	0	0	0
525-06800311005	SOFTWARE-VERO PD/SEB PD PSAP	0	0	0	0	0	0	0	0
525-06800311014	SOFTWARE-EOC/CTY PSAP	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	19,000	19,000	589,886	0	36,797	67,786	11,992
525-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	12,739	0
525-099910	RESERVE FOR CONTINGENCY	0	6,004	6,004	844	0	0	0	0
	TOTAL OTHER USES	0	6,004	6,004	844	0	0	12,739	0
TOTAL - COMMUNICATIONS CENTER		0	767,115	762,649	1,566,752	241,519	438,684	393,934	355,658

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120-600 SHERIFF

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
586-099040	SHERIFF-LAW ENFORCEMENT	0	222,975	463,678	212,357	106,179	210,365	196,396	206,062
	TOTAL OTHER USES	0	222,975	463,678	212,357	106,179	210,365	196,396	206,062
TOTAL - SHERIFF		0	222,975	463,678	212,357	106,179	210,365	196,396	206,062
TOTAL 911 SURCHARGE		0	990,090	1,226,327	1,779,109	347,698	649,049	590,330	561,720

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121-000 INTERGOVERNMENTAL

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
033-331241	JAG DRUG ENFORCEMENT GRANT	0	0	0	0	0	0	-10,842	0
	TOTAL GRANTS AND AIDS	0	0	0	0	0	0	-10,842	0
TOTAL - INTERGOVERNMENTAL		0	0	0	0	0	0	-10,842	0

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121-110 AGENCIES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
569-033190	OTHER PROFESSIONAL SERVICES	0	0	25,000	25,000	1,632	0	0	0
	TOTAL OPERATING	0	0	25,000	25,000	1,632	0	0	0
521-088930	SHERIFF DRUG TASK FORCE	0	0	0	0	0	0	0	57,250
562-088690	SUBSTANCE ABUSE COUNCIL GRANT	0	0	0	0	0	0	0	5,366
562-088693	SUB ABUSE- ADULT DRUG COURT	0	0	0	0	0	0	0	0
569-088570	PREVENT GRANT	0	0	0	0	0	0	0	0
569-088692	DRUG TESTING PROGRAM	0	0	0	0	0	0	0	0
	TOTAL GRANTS AND AIDS	0	0	0	0	0	0	0	62,616
TOTAL - AGENCIES		0	0	25,000	25,000	1,632	0	0	62,616

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121-600 SHERIFF

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
521-088930	SHERIFF-SI UNIT	0	0	0	0	0	0	10,842	0
	TOTAL GRANTS AND AIDS	0	0	0	0	0	0	10,842	0
TOTAL - SHERIFF		0	0	0	0	0	0	10,842	0
TOTAL DRUG ABUSE FUND		0	0	25,000	25,000	1,632	0	0	62,616

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123-228 SHIP PROGRAM

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
569-011120	REGULAR SALARIES	0	33,095	33,095	32,157	14,648	37,959	29,033	38,110
569-011130	PART TIME EMPLOYEES	0	18,180	18,180	0	0	0	0	0
569-011140	OVERTIME	0	0	0	0	0	337	0	0
569-011150	SPECIAL PAY	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	51,275	51,275	32,157	14,648	38,296	29,033	38,110
569-012110	SOCIAL SECURITY MATCHING	0	3,127	3,127	1,994	872	2,326	1,773	2,296
569-012120	RETIREMENT CONTRIBUTION	0	4,236	4,236	2,546	1,160	2,914	2,131	2,795
569-012130	INSURANCE-LIFE & HEALTH	0	7,699	7,699	7,324	3,849	3,608	5,624	6,260
569-012140	WORKERS COMPENSATION	0	110	110	75	22	46	45	64
569-012160	OPEB EXPENSE	0	954	1,241	1,241	621	1,241	1,646	1,646
569-012170	MEDICARE MATCHING	0	732	732	466	204	544	415	537
	TOTAL BENEFITS	0	16,858	17,145	13,646	6,728	10,678	11,635	13,598
569-033190	OTHER PROFESSIONAL SERVICES	0	5,500	5,500	5,500	2,650	2,650	2,570	4,560
569-03349005075	GIS NEEDS ANALYSIS STUDY	0	0	0	0	0	0	0	0
569-034020	ALL TRAVEL	0	1,000	1,000	1,000	16	14	84	105
569-034210	POSTAGE	0	300	300	300	82	262	226	119
569-034630	MAINTENANCE - OFFICE EQUIPMENT	0	300	300	300	19	25	0	0
569-034720	OUTSIDE PRINTING	0	700	700	700	75	28	49	435
569-034910	LEGAL ADS	0	750	750	500	236	632	902	1,126
569-035110	ALL OFFICE SUPPLIES	0	1,500	1,500	2,000	420	1,324	259	1,013
569-035120	COMPUTER SOFTWARE	0	540	540	384	384	384	384	315
569-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	0	0
569-035290	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
569-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
569-035420	DUES-MEMBERSHIPS	0	0	0	150	56	113	0	89
569-035430	TUITION/REGISTRATION FEE	0	550	550	550	0	0	0	0
569-036830	PC MAINTENANCE EXPENSE	0	200	200	200	0	0	0	0
569-036990	INTER-DEPT CHARGES	0	8,005	8,005	8,005	0	38,606	22,470	23,504
569-036991	GIS INTER-DEPT CHARGES	0	0	0	0	0	0	0	0
569-036992	COMP SERV INTER-DEPT CHGS	0	6,366	4,790	4,790	2,395	3,392	2,058	1,868

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123-228 SHIP PROGRAM

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
	TOTAL OPERATING	0	25,711	24,135	24,379	6,332	47,428	29,002	33,134
569-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
569-066470	EDP EQUIPMENT	0	1,100	1,100	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	1,100	1,100	0	0	0	0	0
569-088040	IMPACT FEE LOAN NEW/REHAB	0	25,000	25,000	100,000	37,800	22,680	62,501	67,930
569-088050	PURCHASE ASSISTANCE LOAN	0	150,000	150,000	756,534	180,020	101,310	215,000	228,435
569-08805009809	DWNPMT/CLOS COSTS LOAN(FHOP)	0	0	0	0	0	0	0	0
569-088055	LOW INC TAX CRDT PGM GRANT	0	25,000	25,000	25,000	0	0	0	0
569-088070	REHAB LOAN - OWNER OCCUPIED	0	250,319	250,319	450,000	288,793	459,237	551,277	498,767
569-088075	REHABILITATION GRANTS	0	0	0	0	0	0	0	0
569-088076	EMERGENCY REHAB LOAN	0	70,000	70,000	150,000	0	0	0	0
569-088077	DISASTER MITIGATION RPR LOAN	0	0	0	0	0	0	0	0
569-088090	IMPACT FEE LOAN	0	0	0	0	0	0	0	0
569-088095	LAND ACQUISITION LOANS	0	0	0	0	0	0	0	0
569-088860	HOMELESS ASSISTANCE CENTER	0	0	0	0	0	0	0	0
569-088950	IMPACT FEE GRANT - EXISTING	0	0	0	0	0	0	0	0
569-088960	LOAN PROCESSING CHARGES	0	5,000	5,000	5,000	390	986	7,197	7,459
	TOTAL GRANTS AND AIDS	0	525,319	525,319	1,486,534	507,003	584,212	835,974	802,591
569-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	6,369	0
569-099910	RESERVE FOR CONTINGENCY	0	1,762	1,762	181	0	0	0	0
	TOTAL OTHER USES	0	1,762	1,762	181	0	0	6,369	0
TOTAL - SHIP PROGRAM		0	622,025	620,736	1,556,897	534,710	680,615	912,013	887,433
TOTAL IRLHAP/SHIP FUND		0	622,025	620,736	1,556,897	534,710	680,615	912,013	887,433

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124-204 PLANNING AND DEVELOPMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
515-06651010802	TRANSIT HUB PROJECT	0	0	0	2,000	0	1,675,097	197,172	86,212
515-06651015014	MLK WALKING TRAIL	0	0	0	0	0	0	22,408	142,592
	TOTAL CAPITAL OUTLAY	0	0	0	2,000	0	1,678,520	219,580	230,362
515-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	25,476	0
515-099910	RESERVE FOR CONTINGENCY	0	9,558	9,558	1,659	0	0	0	0
	TOTAL OTHER USES	0	9,558	9,558	1,659	0	0	25,476	0
TOTAL - PLANNING AND DEVELOPMENT		0	848,142	816,318	778,875	248,962	2,209,444	879,186	861,238
TOTAL METROPOLITAN PLANNING ORGANIZATION		0	848,142	816,318	778,875	248,962	2,209,444	879,186	861,238

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126-110 AGENCIES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
521-088110	CITY OF VERO BEACH	0	0	0	0	0	0	17,550	0
521-088115	CITY OF FELLSMERE	0	0	0	0	0	0	17,550	0
521-088125	INDIAN RIVER SHORES	0	0	0	0	0	0	17,550	0
521-088520	CITY OF SEBASTIAN	0	0	0	0	0	0	29,485	0
	TOTAL GRANTS AND AIDS	0	0	0	0	0	0	82,136	0
TOTAL - AGENCIES		0	0	0	0	0	0	82,136	0

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126-600 SHERIFF

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
521-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
521-099040	SHERIFF-LAW ENFORCEMENT	0	0	11,112	11,112	11,111	39,116	71,134	22,394
	TOTAL OTHER USES	0	0	11,112	11,112	11,111	39,116	71,134	22,394
TOTAL - SHERIFF		0	0	11,112	11,112	11,111	39,116	71,134	22,394
TOTAL MULTI-JURISDICTION TRUST FUND		0	0	11,112	11,112	11,111	39,116	153,270	22,394

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127-210 PARKS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
537-033490	OTHER CONTRACTUAL SERVICES	0	150,000	50,000	150,000	14,800	7,302	2,500	1,000
537-035290	OTHER OPERATING SUPPLIES	0	5,000	5,000	5,000	0	0	10	0
537-035340	LANDSCAPE MATERIALS	0	6,000	6,000	6,000	0	0	0	0
537-035380	HERBICIDES & INSECTICIDES	0	4,000	4,000	4,000	0	0	0	0
	TOTAL OPERATING	0	165,000	65,000	165,000	14,800	7,302	2,510	1,000
572-066110	ALL LAND	0	0	0	0	0	0	113,868	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	113,868	0
TOTAL - NATIVE UPLANDS LAND ACQUISITIO		0	165,000	65,000	165,000	14,800	7,302	116,378	1,000
TOTAL NATIVE UPLANDS ACQUISITION FUND		0	165,000	65,000	165,000	14,800	7,302	116,378	1,000

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128-144 DISTRICT I VERO BEACH

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
572-03349010001	EMERG DUNE REST PROJECTS	0	0	0	0	0	0	0	0
572-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	269,274	0	0
572-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	55,000	47,741	24,200	0	0
572-034010	AUTO ALLOWANCE	0	0	0	0	0	0	0	0
572-034020	ALL TRAVEL	0	3,600	3,600	3,600	1,094	2,047	1,980	2,732
572-034110	TELEPHONE	0	3,088	3,088	3,088	524	1,268	1,347	1,239
572-034210	POSTAGE	0	335	335	335	81	8	49	39
572-034510	AUTOMOTIVE INSURANCE	0	1,900	1,900	1,900	950	950	0	0
572-034630	MAINTENANCE - OFFICE EQUIPMENT	0	325	325	325	57	157	158	150
572-034640	MAINTENANCE - AUTO EQUIPMENT	0	1,200	1,200	1,200	251	226	337	95
572-034690	MAINTENANCE - OTHER EQUIPMENT	0	1,850	1,850	1,500	510	2,148	700	305
572-034720	OUTSIDE PRINTING	0	450	450	450	44	20	358	250
572-034820	OTHER PROMOTIONAL EXPENSE	0	5,000	5,000	4,542	46	3,415	0	0
572-034910	LEGAL ADS	0	625	625	500	0	0	0	0
572-034970	LICENSES AND PERMITS	0	120	120	250	0	41	119	0
572-035110	ALL OFFICE SUPPLIES	0	2,000	2,000	1,175	198	547	445	487
572-035120	COMPUTER SOFTWARE	0	720	720	840	840	512	512	420
572-035130	COMPUTER HARDWARE UPGRADE	0	480	480	425	0	0	0	0
572-035210	FUEL & LUBRICANTS	0	2,000	2,000	1,700	510	1,526	1,025	320
572-035220	TIRES & TUBES	0	0	0	0	0	0	0	0
572-035240	UNIFORMS & CLOTHING	0	700	700	600	0	167	165	250
572-03524016035	UNIFORMS & CLOTHING	0	0	0	0	0	0	298	0
572-035290	OTHER OPERATING SUPPLIES	0	4,000	4,000	4,000	0	2,677	2,593	2,638
572-03529005053	OTHER OPER SUPPLIES-ARTF REEF	0	0	0	0	0	0	0	0
572-03529012815	OTHER OPER SUPPL-SEA TRTL GRT	0	0	0	12	6	988	0	0
572-03529016035	OTHER OPERATING SUPPLIES	0	0	0	200	200	5,586	0	0
572-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
572-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	0	0	0	0	0
572-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
572-035420	DUES-MEMBERSHIPS	0	7,000	7,000	8,000	7,000	7,156	7,000	6,500
572-035430	TUITION/REGISTRATION FEE	0	2,200	2,200	2,200	190	965	915	975

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128-144 DISTRICT I VERO BEACH

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-06651417001	SECTOR 3 BEACH RENOURISHMENT	0	300,000	300,000	0	0	0	0	0
572-06651417026	HURRICANE IRMA - SECTOR 3	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	5,167,500	5,167,500	1,869,850	1,500	48,284	26,425	3,542,349
572-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	0	0	0	0	0	0	0
572-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	12,739	0
572-099910	RESERVE FOR CONTINGENCY	0	6,628	8,156	1,079	0	0	0	0
	TOTAL OTHER USES	0	6,628	8,156	1,079	0	0	12,739	0
TOTAL - DISTRICT I VERO BEACH		0	5,836,388	5,836,675	3,711,058	241,383	1,001,881	773,937	4,198,907
TOTAL BEACH RESTORATION FUND		0	5,836,388	5,836,675	3,711,058	241,383	1,001,881	773,937	4,198,907

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129-138 HOUSING REHABILITATION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
554-08805209128	CLOSING FUNDS-HOMES FOR SALE	0	0	0	0	0	0	10	10
554-08805209129	CLOSING FNDS-HOMES/SALE (HA)	0	0	0	0	0	0	0	0
554-08805909129	CONTRA-NSP ASSETS HELD RESALE	0	0	0	0	0	0	0	0
	TOTAL GRANTS AND AIDS	0	0	0	0	0	0	10	10
554-09921009129	FUND TRANSFERS OUT	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	0	0	0	0	0	0	0
TOTAL - HOUSING REHABILITATION		0	0	60,803	60,803	0	1,901	1,932	4,645
TOTAL NEIGHBORHOOD STABILIZATION PROGRAM0 (NSP) GRANT			0	60,803	60,803	0	1,901	1,932	4,645

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130-138 CDBG HOUSING REHABILITATION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
554-03349011803	OTHER CONT SERVICES-REHAB	0	0	0	0	0	0	0	0
554-03349011813	OTHER CONT SERV-NSP3 PGI	0	0	0	0	0	0	0	213
554-03402011803	ALL TRAVEL	0	0	0	0	0	0	0	0
554-03402011813	ALL TRAVEL- NSP3 PGI	0	0	0	0	0	0	0	0
554-03421011803	POSTAGE	0	0	0	0	0	0	0	0
554-03421011813	POSTAGE - NSP3 PGI	0	0	0	0	0	0	0	0
554-03491011803	LEGAL ADS	0	0	0	0	0	0	0	0
554-03491011813	LEGAL ADS - NSP3 PGI	0	0	0	0	0	0	0	0
554-03511011803	ALL OFFICE SUPPLIES - NSP3	0	0	0	0	0	0	0	0
554-03511011813	ALL OFFICE SUPPLIES - NSP3 PGI	0	0	0	0	0	0	0	0
554-03699011803	INTER-DEPT CHARGES	0	0	0	0	0	0	0	0
554-03699011813	INTER-DEPT CHARGES - NSP3 PGI	0	0	68,214	68,214	0	1,578	1,992	4,671
554-04910011803	HOME MAINTENANCE COSTS	0	0	0	0	0	0	0	0
554-04910011813	HOME MAINT COSTS- NSP3 PGI	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	0	68,214	68,214	0	1,578	1,992	4,884
554-08805211803	ACQUISITION/CLOSING FUNDS	0	0	0	0	0	0	0	0
554-08805211813	CLOSING FDS-HOMES FOR SALE-PGI	0	0	0	0	0	0	0	0
554-08805311803	NSP DEVELOPER FEE	0	0	0	0	0	0	0	0
554-08805311813	NSP DEVELOPER FEE- NSP3 PGI	0	0	0	0	0	0	0	0
	TOTAL GRANTS AND AIDS	0	0	0	0	0	0	0	0
TOTAL - CDBG HOUSING REHABILITATION		0	0	68,214	68,214	0	1,578	1,992	4,884
TOTAL COMMUNITY DEVELOPMENT (NSPIII) GRAND			0	68,214	68,214	0	1,578	1,992	4,884

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133-210 PARKS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-033490	OTHER CONTRACTUAL SERVICES	0	32,900	15,000	15,000	1,950	3,600	0	100
572-03349007027	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
572-03349013816	OTHER CONT SERV-BOAT ISLND RPR	0	0	0	0	0	0	0	18,856
572-03349015009	HEAD ISLAND RESTORATION	0	0	0	0	0	0	138,695	52,606
572-03349016002	FIND-DERELICT VESSEL REMOVAL	0	0	0	0	0	0	13,900	0
572-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	3,264	52,900	0	0
572-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	0	0	0	0	0
572-035290	OTHER OPERATING SUPPLIES	0	37,100	37,100	37,100	0	0	0	0
	TOTAL OPERATING	0	70,000	52,100	52,100	5,214	56,500	152,595	71,562
572-066380	BOATING FACILITIES	0	0	0	0	0	0	0	0
572-06651003017	OSLO ROAD BOAT RAMP	0	0	0	0	0	0	0	3,585
572-06651014004	ARCHIE SMITH FISH HOUSE REST	0	0	0	400,000	102	8,387	0	0
572-06651016015	ROUND ISLAND RIVERSIDE IMPRVMN	0	0	0	0	0	92,600	396	0
572-06651017001	BOAT CLUB ISLAND DOCK	0	0	0	0	144	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	400,000	246	100,987	396	3,585
572-088110	CITY OF VERO BEACH	0	0	0	0	0	0	0	0
572-088520	CITY OF SEBASTIAN	0	0	0	0	0	0	0	0
	TOTAL GRANTS AND AIDS	0	0	0	0	0	0	0	0
572-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	0	57,075
	TOTAL OTHER USES	0	0	0	0	0	0	0	57,075
TOTAL - PARKS		0	70,000	52,100	452,100	5,460	157,487	152,991	132,222
TOTAL FLORIDA BOATING IMPROVEMENT PROGRAM		0	70,000	52,100	452,100	5,460	157,487	152,991	132,222

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134-112 NORTH COUNTY LIBRARY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
571-034690	MAINTENANCE - OTHER EQUIPMENT	0	0	0	0	0	0	0	0
571-035450	BOOKS	0	0	87	87	0	2,751	7,955	14,287
	TOTAL OPERATING	0	0	87	87	0	2,751	7,955	14,287
571-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL - NORTH COUNTY LIBRARY		0	0	87	87	0	2,751	7,955	14,287
TOTAL LIBRARY BEQUESTS		0	0	87	87	0	2,751	7,955	14,287

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135-106 GENERAL HEALTH

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
569-033190	OTHER PROFESSIONAL SERVICES	0	20,000	20,000	20,000	0	0	0	0
	TOTAL OPERATING	0	20,000	20,000	20,000	0	0	0	0
TOTAL - GENERAL HEALTH		0	20,000	20,000	20,000	0	0	0	0
TOTAL GENERAL HEALTH		0	20,000	20,000	20,000	0	0	0	0

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136-163 HUD HOMELESS ASSIST GRANTS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
564-03673006813	SHELTER PLUS CARE FL29C509001	0	0	0	0	0	0	0	0
564-03673007810	SHELTER PLUS CARE GRT C609005	0	0	0	0	0	0	0	0
564-03673008805	HUD SHELTER PLUS GRT#C709004	0	0	0	0	0	0	0	0
564-03673008806	HUD ALOCHOP TRA GRT#C709005	0	0	0	0	0	0	0	0
564-03673009802	HUD ALCOHOPE GRT#114C4H090801	0	0	0	0	0	0	0	0
564-03673010804	HUD ALCOHOPE GRT#114C4H090802	0	0	0	0	0	0	0	0
564-03673010810	SHELTER PLUS CARE#C4H090900	0	0	0	0	0	0	0	69,888
564-03673011805	HUD ALCOHOPE GRT-C4H091003	0	0	0	0	0	0	0	0
564-03673011809	HUD SHELTERPLUS 360C4H091001	0	0	0	0	0	0	0	0
564-03673012802	HUD SHELTER PLUS 380C4H091000	0	0	0	0	0	0	90,285	62,881
564-03673012807	HUD ALCOHOPE GRT#C4H091104	0	0	0	0	0	0	0	0
564-03673012809	HUD IR CHRNC S 360C4H091102	0	0	0	0	0	0	0	0
564-03673013807	HUD ALCOHOPE 114L4H091205	0	0	0	0	0	0	0	0
564-03673013809	HUD IR CHRONIC 360L4H091203	0	0	0	0	0	0	0	0
564-03673014804	HUD ALCOPHOPE #0114L4H091306	0	0	0	0	0	0	0	43,429
564-03673014806	HUD IR CHRONICS #0360L4H091304	0	0	0	0	0	0	0	70,374
564-03673015805	HUD ALCOHOPE FL0114L4H091407	0	0	0	0	0	0	40,578	26,574
564-03673015806	IR CHRONICS FL0360L4H091405	0	0	0	0	0	0	65,387	21,601
564-03673015812	COCWIDE TRA 2 #FL0338L4H091401	0	0	0	0	0	0	67,152	0
564-03673016807	HUD NEW HRZN 1 FL0120L4H091508	0	0	0	0	0	0	0	0
564-03673016808	HUD ALCOHOPE #FL0114L4H091508	0	0	0	0	0	50,404	19,412	0
564-03673016809	HUD NEW CHRNIC FL0119L4H091508	0	0	0	0	0	240,266	25,462	0
564-03673016810	HUD IR CHRNC S FL0360L4H091506	0	0	0	0	0	74,645	16,699	0
564-03673016811	HUD NEW HRZN 2 FL0440L4H091504	0	0	0	0	0	82,645	24,587	0
564-03673016812	HUD COCWIDE TRA FL0113L4H091503	0	0	0	0	0	94,272	0	0
564-03673016813	HUD COC TRA 2 FL0338L4H091502	0	0	0	0	0	69,816	0	0
564-03673016814	SHELTER+CARE FL0380L4H091501	0	0	0	0	0	88,116	0	0
564-03673017805	HUD ALCOHOPE #FL0114L4091609	0	0	45,035	45,035	40,156	24,781	0	0
564-03673017812	HUD COC TRA 2 #FL0338L4H091603	0	0	69,816	69,816	38,100	0	0	0
564-03673017813	HUD SHEL+CARE #FL0380L4H091602	0	0	88,116	88,116	49,047	0	0	0
564-03673018804	COCWIDE TRA #FL0113L4H091705	0	90,000	90,000	0	0	0	0	0

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136-163 HUD HOMELESS ASSIST GRANTS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
564-08887117802	HUD COC RENTAL FL0440L4H091605	0	0	0	0	0	0	0	0
564-08887117803	HUD COC HMIS FL0418L4H091503	0	0	0	0	0	0	0	0
564-08887117804	HUD COC HMIS FL0116L4H091508	0	0	0	0	0	0	0	0
564-08887117806	NEW HORIZONS 2 FL0440L4H091605	0	0	81,294	81,294	73,788	25,938	0	0
564-08887117807	NEW CHRONICS #FL0119L4H091609	0	0	225,152	225,152	154,660	40,576	0	0
564-08887117808	IR CHRONICS #FL0360L4H091607	0	0	76,047	76,047	48,261	15,297	0	0
564-08887117809	HMIS EXPANSION FL0116L4H091609	0	0	35,400	35,400	0	0	0	0
564-08887117810	DATA QUALITY #FL0418L4H091604	0	27,840	27,840	27,840	0	0	0	0
564-08887117811	COC WIDE TRA #FL0113L4H091604	0	0	94,272	94,272	46,200	0	0	0
564-08887118806	HMIS CE #FL0116L4H091710	0	30,000	30,000	0	0	0	0	0
564-08887118811	DATA QUALITY #FL0418L4H091705	0	0	27,840	0	0	0	0	0
TOTAL GRANTS AND AIDS		0	57,840	608,271	550,431	333,334	169,799	445,995	558,133
TOTAL - HUD HOMELESS ASSIST GRANTS		0	767,840	1,521,238	753,398	460,637	894,744	795,557	852,880

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136-227 FL HOUSING FIN CORP-HOME AGAIN

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
564-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
564-033192	HOME AGAIN SOFT COSTS	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	0	0	0	0	0	0	0
564-088071	HOME AGAIN REHABILITATION LOANS	0	0	0	0	0	0	0	0
564-088072	HOME AGAIN RECONSTRUCTION LOAN	0	0	0	0	0	0	0	0
564-088073	HOME AGAIN ACQ\NEW CONSTR LOAN	0	0	0	0	0	0	0	0
	TOTAL GRANTS AND AIDS	0	0	0	0	0	0	0	0
TOTAL - FL HOUSING FIN CORP-HOME AGAIN		0	0	0	0	0	0	0	0
TOTAL FL HOUSING FIN CORP-HOME AGAIN		0	767,840	1,521,238	753,398	460,637	894,744	795,557	852,880

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137-110 AGENCIES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
541-088001	IRC SCHOOL DISTRICT	0	48,000	48,000	48,000	0	23,325	46,650	0
541-088002	SAINT EDWARDS SCHOOL	0	0	0	0	0	11,125	13,350	6,230
	TOTAL GRANTS AND AIDS	0	48,000	48,000	48,000	0	34,450	60,000	6,230
541-099910	RESERVE FOR CONTINGENCY	0	9,000	9,000	9,000	0	0	0	0
	TOTAL OTHER USES	0	9,000	9,000	9,000	0	0	0	0
TOTAL - AGENCIES		0	57,000	57,000	57,000	0	34,450	60,000	6,230
TOTAL TRAFFIC EDUCATION PROGRAM		0	57,000	57,000	57,000	0	34,450	60,000	6,230

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140-220 FACILITIES MANAGEMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
519-034690	MAINTENANCE - OTHER EQUIPMENT	0	19,683	19,683	19,683	398	2,342	11,404	5,632
	TOTAL OPERATING	0	19,683	19,683	19,683	398	2,342	11,404	5,632
519-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	3,400	0	1,156
519-06651012009	NEW COURTROOM FACILITIES	0	0	0	124,000	4,530	79,392	4,932	3,250
519-06651014014	COURTHOUSE SECURITY SYSTEM	0	0	0	0	0	0	0	294,368
519-06651016033	COURTHOUSE JUDGE SECURITY	0	0	0	0	0	24,860	5,140	0
519-06651018029	COURTHOUSE FIRE CONTROL SYS	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	124,000	4,530	107,652	10,072	298,774
TOTAL - FACILITIES MANAGEMENT		0	19,683	19,683	143,683	4,928	109,994	21,476	304,406

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140-901 GUARDIAN AD LITEM PROGRAM

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
685-033190	GUARDIAN AD LITEM-PROF SERV	0	115,404	44,104	47,411	11,853	42,809	45,899	42,497
	TOTAL OPERATING	0	115,404	44,104	47,411	11,853	42,809	45,899	42,497
601-088400	COURT ADMINISTRATOR	0	40,000	40,000	15,000	3,750	51,675	6,033	26,675
	TOTAL GRANTS AND AIDS	0	40,000	40,000	15,000	3,750	51,675	6,033	26,675
TOTAL - COURT ADMINISTRATION		0	155,404	84,104	62,411	15,603	94,484	51,932	69,172

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140-903 STATE ATTORNEY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
602-088380	STATE ATTORNEY	0	71,737	71,737	69,647	29,020	64,741	64,252	62,381
	TOTAL GRANTS AND AIDS	0	71,737	71,737	69,647	29,020	64,741	64,252	62,381
TOTAL - STATE ATTORNEY		0	71,737	71,737	69,647	29,020	64,741	64,252	62,381

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140-904 PUBLIC DEFENDER

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
603-088390	PUBLIC DEFENDER	0	4,387	4,387	4,259	1,775	4,135	4,015	3,897
	TOTAL GRANTS AND AIDS	0	4,387	4,387	4,259	1,775	4,135	4,015	3,897
TOTAL - PUBLIC DEFENDER		0	4,387	4,387	4,259	1,775	4,135	4,015	3,897

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140-909 REGIONAL CONFLICT COUNSEL

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
621-034420	RENT-BUILDINGS	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	0	0	0	0	0	0	0
621-088395	REGIONAL CONFLICT COUNCIL	0	0	0	0	0	0	0	0
	TOTAL GRANTS AND AIDS	0	0	0	0	0	0	0	0
TOTAL - REGIONAL CONFLICT COUNSEL		0	0	0	0	0	0	0	0
TOTAL COURT FACILITY SURCHARGE FUND		0	251,211	179,911	280,000	51,325	273,354	141,676	439,857

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141-901 COURT ADMINISTRATION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
601-088400	COURT ADMINISTRATOR	0	38,929	38,829	84,816	9,795	59,439	30,919	44,395
601-088401	TEEN COURT	0	0	0	28,779	28,779	27,938	27,731	28,279
	TOTAL GRANTS AND AIDS	0	38,929	38,829	113,595	38,574	87,377	58,650	72,674
TOTAL - COURT ADMINISTRATION		0	38,929	38,829	113,595	38,574	87,377	58,650	72,674

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141-906 LEGAL AID

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
564-033110	LEGAL SERVICES	0	27,500	28,000	28,000	12,202	27,416	29,470	27,939
	TOTAL OPERATING	0	27,500	28,000	28,000	12,202	27,416	29,470	27,939
TOTAL - LEGAL AID		0	27,500	28,000	28,000	12,202	27,416	29,470	27,939

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141-910 DEPT OF JUVENILE JUSTICE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
523-088401	TEEN COURT	0	27,500	0	0	0	0	0	0
	TOTAL GRANTS AND AIDS	0	27,500	0	0	0	0	0	0
TOTAL - DEPT OF JUVENILE JUSTICE		0	27,500	0	0	0	0	0	0
TOTAL ADDITIONAL COURT COSTS		0	93,929	66,829	141,595	50,776	114,793	88,120	100,613

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142-901 GUARDIAN AD LITEM PROGRAM

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
685-033190	GUARDIAN AD LITEM-PROF SERV	0	19,651	19,651	21,980	-5,144	18,481	27,049	24,629
	TOTAL OPERATING	0	19,651	19,651	21,980	-5,144	18,481	27,049	24,629
601-088400	COURT ADMINISTRATOR	0	169,154	296,968	152,069	19,514	149,232	201,787	196,055
	TOTAL GRANTS AND AIDS	0	169,154	296,968	152,069	19,514	149,232	201,787	196,055
TOTAL - COURT ADMINISTRATION		0	188,805	316,619	174,049	14,370	167,713	228,837	220,684

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142-903 STATE ATTORNEY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
602-088380	STATE ATTORNEY	0	214,569	214,569	136,812	72,415	71,022	74,908	66,908
	TOTAL GRANTS AND AIDS	0	214,569	214,569	136,812	72,415	71,022	74,908	66,908
TOTAL - STATE ATTORNEY		0	214,569	214,569	136,812	72,415	71,022	74,908	66,908

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142-904 PUBLIC DEFENDER

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
603-088390	PUBLIC DEFENDER	0	72,367	72,367	72,913	31,891	68,860	72,825	73,375
	TOTAL GRANTS AND AIDS	0	72,367	72,367	72,913	31,891	68,860	72,825	73,375
TOTAL - PUBLIC DEFENDER		0	72,367	72,367	72,913	31,891	68,860	72,825	73,375

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142-909 REGIONAL CONFLICT COUNCIL

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
621-088395	REGIONAL CONFLICT COUNCIL	0	0	0	0	0	0	0	0
	TOTAL GRANTS AND AIDS	0	0	0	0	0	0	0	0
TOTAL - REGIONAL CONFLICT COUNCIL		0	0	0	0	0	0	0	0
TOTAL COURT TECHNOLOGY FUND		0	475,741	603,555	383,774	118,676	307,595	376,570	360,967

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145-146 LAND ACQUISITION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
539-033190	OTHER PROFESSIONAL SERVICES	0	10,407	18,099	34,362	14,063	3,037	16,484	534
539-03319006810	FORESTRY ORCA S LINK TREE REPL	0	0	0	0	0	0	0	0
539-03319007801	LOST TREE ISLANDS SHORE STABIL	0	0	0	0	0	0	0	0
539-03319009008	OTHER PROF SERV-JONES PIER	0	0	0	0	0	0	6,583	69,146
539-03319012002	OTHER PROF SERV-SHADOWBROOK	0	0	0	0	0	0	0	0
539-034020	ALL TRAVEL	0	0	0	0	0	0	0	0
539-034210	POSTAGE	0	0	0	0	0	0	0	0
539-034910	LEGAL ADS	0	0	0	0	0	0	0	0
539-035290	OTHER OPERATING SUPPLIES	0	0	0	5,638	0	0	2,658	5,772
539-035430	TUITION/REGISTRATION FEE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	10,407	18,099	40,000	14,063	3,037	25,726	75,453
539-066110	ALL LAND	0	0	0	0	0	0	0	0
539-066290	OTHER BUILDINGS	0	0	0	0	0	0	0	0
539-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	0	0	13,465	0	0
539-06639017023	ANSIN CONSERV AREA PUB ACCESS	0	0	0	0	0	250	0	0
539-06639017024	ROUND ISL CONSERV AREA PUB ACC	0	0	0	0	0	250	0	0
539-06639018002	S OSLO CONSERVATION AREA IMP	0	0	0	50,000	1,685	0	0	0
539-06651007007	N SEB CONSERV AREA PRK IMPROV	0	0	0	0	0	0	0	0
539-06651014004	ARCHIE SMITH FISH HOUSE RSTRTN	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	50,000	1,685	13,965	0	0
TOTAL - LAND ACQUISITION		0	10,407	18,099	90,000	15,748	17,002	25,726	75,453
TOTAL LAND ACQUISITION SERIES 2004		0	10,407	18,099	90,000	15,748	17,002	25,726	75,453

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171-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
541-066340	DRAINAGE SYSTEMS	0	876	0	0	0	0	0	0
541-06634015017	EAST GIFFORD DRAINAGE	0	0	0	19,881	0	0	0	0
541-06651099003	GIFFORD STORMWATER	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	876	0	19,881	0	0	0	0
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	49	47	47	47	45	42	45
581-099940	COMMISSIONS AND FEES	0	15	15	15	10	9	8	9
	TOTAL OTHER USES	0	64	62	62	57	54	50	54
TOTAL - STREET LIGHTING		0	940	62	19,943	57	54	50	54
TOTAL EAST GIFFORD STORMWATER MSBU		0	940	62	19,943	57	54	50	54

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179-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	160	160	160	160	160	160	0
541-034310	ELECTRIC SERVICES	0	1,976	2,180	2,180	1,079	2,158	2,158	0
541-034910	LEGAL ADS	0	68	68	68	0	41	0	0
581-035310	PAVING MATERIAL	0	14,000	14,000	14,000	0	0	36	0
	TOTAL OPERATING	0	16,204	16,408	16,408	1,239	2,358	2,353	0
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	42	40	40	39	39	35	0
581-099910	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	171	310	310	326	147	125	0
	TOTAL OTHER USES	0	213	350	350	365	186	160	0
TOTAL - STREET LIGHTING		0	16,417	16,758	16,758	1,604	2,544	2,513	0
TOTAL OCEANSIDE STREET PAVING & STREETLIGHTING MSBU		0	16,417	16,758	16,758	1,604	2,544	2,513	0

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180-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	675	675	675	675	675	675	0
541-034310	ELECTRIC SERVICES	0	38,454	37,684	37,684	7,992	15,557	30,056	0
541-034720	OUTSIDE PRINTING	0	0	0	0	0	0	0	0
541-034910	LEGAL ADS	0	90	90	90	0	41	0	0
	TOTAL OPERATING	0	39,219	38,449	38,449	8,667	16,273	30,731	0
541-06651003023	45TH ST BEAUTIFICATION/LIGHTIN	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
541-099910	RESERVE FOR CONTINGENCY	0	0	627	627	0	0	0	0
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	879	851	851	847	811	753	0
581-099940	COMMISSIONS AND FEES	0	500	500	500	670	360	306	0
	TOTAL OTHER USES	0	1,379	1,978	1,978	1,517	1,171	1,059	0
TOTAL - STREET LIGHTING		0	40,598	40,427	40,427	10,184	17,444	31,790	0
TOTAL OSLO PARK STREETLIGHTS		0	40,598	40,427	40,427	10,184	17,444	31,790	0

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181-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
541-034310	ELECTRIC SERVICES	0	60,714	74,595	74,595	26,132	61,691	59,499	57,873
541-034910	LEGAL ADS	0	90	90	90	0	41	43	43
	TOTAL OPERATING	0	61,804	75,685	75,685	27,132	62,732	60,542	58,916
541-06651003023	GIFFORD-45TH ST BEAUTIFICATION	0	0	0	75,000	0	3,938	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	75,000	0	3,938	0	0
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	1,221	1,166	1,166	1,161	1,116	1,041	1,111
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	700	700	700	1,033	623	536	569
	TOTAL OTHER USES	0	1,921	1,866	1,866	2,194	1,739	1,577	1,680
TOTAL - STREET LIGHTING		0	63,725	77,551	152,551	29,326	68,409	62,119	60,596
TOTAL GIFFORD STREETLIGHTS		0	63,725	77,551	152,551	29,326	68,409	62,119	60,596

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182-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	250	250	250	250	250	250	250
541-034310	ELECTRIC SERVICES	0	8,112	8,025	8,025	3,758	7,379	6,992	6,941
541-034910	LEGAL ADS	0	90	90	90	0	41	42	42
	TOTAL OPERATING	0	8,452	8,365	8,365	4,008	7,669	7,284	7,233
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	135	130	130	130	124	115	123
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	110	110	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	85	62	62	163	77	55	59
	TOTAL OTHER USES	0	220	302	302	293	201	170	182
TOTAL - STREET LIGHTING		0	8,672	8,667	8,667	4,301	7,870	7,454	7,414
TOTAL LAURELWOOD STREETLIGHTS		0	8,672	8,667	8,667	4,301	7,870	7,454	7,414

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183-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	150	150	150	150	150	150	150
541-034310	ELECTRIC SERVICES	0	2,369	3,156	3,156	979	2,359	2,349	2,359
541-034910	LEGAL ADS	0	90	90	90	0	41	42	42
	TOTAL OPERATING	0	2,609	3,396	3,396	1,129	2,550	2,541	2,551
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	206	199	199	198	190	176	189
581-099910	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0	0
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	50	50	50	53	26	22	24
	TOTAL OTHER USES	0	256	249	249	251	216	198	213
TOTAL - STREET LIGHTING		0	2,865	3,645	3,645	1,379	2,766	2,739	2,764
TOTAL ROCKRIDGE STREETLIGHTS		0	2,865	3,645	3,645	1,379	2,766	2,739	2,764

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184-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
541-034310	ELECTRIC SERVICES	0	84,820	84,820	84,820	40,880	79,746	74,341	74,758
541-034910	LEGAL ADS	0	90	90	90	0	41	42	42
	TOTAL OPERATING	0	85,910	85,910	85,910	41,880	80,786	75,383	75,800
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	1,251	1,210	1,210	1,205	1,154	1,077	1,144
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	800	761	761	1,574	766	600	641
	TOTAL OTHER USES	0	2,051	1,971	1,971	2,779	1,920	1,677	1,785
TOTAL - STREET LIGHTING		0	87,961	87,881	87,881	44,659	82,707	77,060	77,586
TOTAL VERO HIGHLANDS STREETLIGHTS		0	87,961	87,881	87,881	44,659	82,707	77,060	77,586

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185-214 ROADS AND BRIDGES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033130	ENGINEERING SERVICES	0	0	0	0	0	0	0	0
541-033190	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
541-034310	ELECTRIC SERVICES	0	16,000	16,000	16,000	6,063	13,941	12,942	21,428
541-034910	LEGAL ADS	0	43	43	43	0	41	43	43
541-035510	PETITION PAVING MATERIAL	0	0	0	0	0	0	722,248	746,016
541-05336018006	85TH ST MILLING-101 AVE-96 AVE	0	900,000	251,000	900,000	0	0	0	0
	TOTAL OPERATING	0	916,043	267,043	916,043	6,063	13,982	735,233	767,487
541-066340	DRAINAGE SYSTEMS	0	10,812	0	10,812	0	0	0	0
541-06651002016	83RD ST-102ND AVE TO 91ST AVE	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	10,812	0	10,812	0	0	0	0
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	2,511	2,428	2,428	2,418	2,315	2,154	2,307
581-099940	COMMISSIONS AND FEES	0	2,500	2,334	2,334	4,275	2,150	1,837	1,973
	TOTAL OTHER USES	0	5,011	4,762	4,762	6,693	4,465	3,991	4,280
TOTAL - ROADS AND BRIDGES		0	931,866	271,805	931,617	12,756	18,447	739,224	771,767

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185-243 FLOOD CONTROL/STORMWATER

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
538-06651099002	VERO LAKE ESTATES STORMWATER	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL - FLOOD CONTROL/STORMWATER		0	0	0	0	0	0	0	0
TOTAL VERO LAKE ESTATES MSBU		0	931,866	271,805	931,617	12,756	18,447	739,224	771,767

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186-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	80	80	80	80	80	80	80
541-034310	ELECTRIC SERVICES	0	230	419	419	94	207	226	226
541-034910	LEGAL ADS	0	90	90	90	0	41	42	42
	TOTAL OPERATING	0	400	589	589	174	328	348	348
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	15	15	15	15	15	14	14
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	9	9	9	6	3	3	3
	TOTAL OTHER USES	0	24	24	24	21	18	17	17
TOTAL - STREET LIGHTING		0	424	613	613	195	346	364	365
TOTAL PORPOISE POINT STREETLIGHTS		0	424	613	613	195	346	364	365

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187-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
541-033140	GENERAL & ADMINISTRATIVE EXP	0	50	50	50	50	50	50	50
541-034310	ELECTRIC SERVICES	0	2,100	2,350	2,350	944	2,077	2,266	2,266
	TOTAL OPERATING	0	2,150	2,400	2,400	994	2,127	2,316	2,316
TOTAL - STREET LIGHTING		0	2,150	2,400	2,400	994	2,127	2,316	2,316
TOTAL SINGLE STREETLIGHT DISTRICTS		0	2,150	2,400	2,400	994	2,127	2,316	2,316

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188-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	80	80	80	80	80	80	80
541-034310	ELECTRIC SERVICES	0	1,075	1,075	1,075	423	1,001	938	933
541-034910	LEGAL ADS	0	50	50	50	0	41	42	42
	TOTAL OPERATING	0	1,205	1,205	1,205	503	1,122	1,060	1,055
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	16	16	16	16	15	14	15
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	15	15	15	22	10	6	6
	TOTAL OTHER USES	0	31	31	31	38	25	20	21
TOTAL - STREET LIGHTING		0	1,236	1,236	1,236	541	1,147	1,080	1,077
TOTAL LAUREL COURT STREETLIGHTS		0	1,236	1,236	1,236	541	1,147	1,080	1,077

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189-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	80	80	80	80	80	80	80
541-034310	ELECTRIC SERVICES	0	2,690	2,690	2,690	1,262	2,478	2,345	2,328
541-034910	LEGAL ADS	0	60	60	60	0	41	42	42
	TOTAL OPERATING	0	2,830	2,830	2,830	1,342	2,598	2,467	2,450
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	36	34	34	34	33	30	33
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	20	20	20	47	16	10	11
	TOTAL OTHER USES	0	56	54	54	81	49	40	44
TOTAL - STREET LIGHTING		0	2,886	2,884	2,884	1,424	2,648	2,507	2,494
TOTAL TIERRA LINDA STREETLIGHTS		0	2,886	2,884	2,884	1,424	2,648	2,507	2,494

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190-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	100	100	100	100	100	100	100
541-034310	ELECTRIC SERVICES	0	5,888	5,888	5,888	2,655	5,183	4,845	4,876
541-034910	LEGAL ADS	0	60	60	60	0	41	43	43
	TOTAL OPERATING	0	6,048	6,048	6,048	2,755	5,323	4,988	5,019
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	110	106	106	105	100	93	100
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	50	40	40	88	42	28	30
	TOTAL OTHER USES	0	160	146	146	193	142	121	130
TOTAL - STREET LIGHTING		0	6,208	6,194	6,194	2,947	5,465	5,109	5,149
TOTAL VEROSHORES STREELIGHTS		0	6,208	6,194	6,194	2,947	5,465	5,109	5,149

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191-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	100	100	100	100	100	100	100
541-034310	ELECTRIC SERVICES	0	6,710	6,710	6,710	2,687	6,535	5,871	5,875
541-034910	LEGAL ADS	0	90	90	90	0	41	42	42
	TOTAL OPERATING	0	6,900	6,900	6,900	2,787	6,675	6,013	6,017
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	146	141	141	141	135	125	134
581-099910	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0	0
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	60	60	60	91	47	34	36
	TOTAL OTHER USES	0	206	201	201	232	182	159	170
TOTAL - STREET LIGHTING		0	7,106	7,101	7,101	3,019	6,857	6,171	6,188
TOTAL IXORA/EASTVIEW STREETLIGHTS		0	7,106	7,101	7,101	3,019	6,857	6,171	6,188

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192-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	250	250	250	250	250	250	250
541-034310	ELECTRIC SERVICES	0	15,020	15,020	15,020	5,954	14,094	13,157	13,133
541-034910	LEGAL ADS	0	70	70	70	0	41	42	42
	TOTAL OPERATING	0	15,340	15,340	15,340	6,204	14,384	13,449	13,425
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	211	204	204	203	194	180	194
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	150	110	110	276	133	93	100
	TOTAL OTHER USES	0	361	314	314	479	327	273	294
TOTAL - STREET LIGHTING		0	15,701	15,654	15,654	6,683	14,711	13,722	13,719
TOTAL ROYAL POINCIANA STREETLIGHTS		0	15,701	15,654	15,654	6,683	14,711	13,722	13,719

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193-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	75	75	75	75	75	75	75
541-034310	ELECTRIC SERVICES	0	1,400	1,400	1,400	418	1,222	1,135	1,048
541-034910	LEGAL ADS	0	45	45	45	0	41	42	42
	TOTAL OPERATING	0	1,520	1,520	1,520	493	1,338	1,252	1,165
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	313	302	302	301	288	267	285
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	15	15	15	13	6	5	6
	TOTAL OTHER USES	0	328	317	317	314	294	272	291
TOTAL - STREET LIGHTING		0	1,848	1,837	1,837	807	1,632	1,525	1,455
TOTAL ROSELAND STREELIGHTS		0	1,848	1,837	1,837	807	1,632	1,525	1,455

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194-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	75	75	75	75	75	75	75
541-034310	ELECTRIC SERVICES	0	1,515	1,515	1,515	604	1,408	1,323	1,322
541-034910	LEGAL ADS	0	50	50	50	0	41	42	42
	TOTAL OPERATING	0	1,640	1,640	1,640	679	1,524	1,440	1,439
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	37	36	36	36	34	32	33
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	27	27	27	20	9	8	9
	TOTAL OTHER USES	0	64	63	63	56	43	40	42
TOTAL - STREET LIGHTING		0	1,704	1,703	1,703	736	1,567	1,480	1,481
TOTAL WHISPERING PINES STREETLIGHTS		0	1,704	1,703	1,703	736	1,567	1,480	1,481

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195-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	500	500	500	500	500	500	500
541-034310	ELECTRIC SERVICES	0	14,420	17,420	17,420	5,844	14,025	14,025	14,025
541-034910	LEGAL ADS	0	90	90	90	0	41	45	45
	TOTAL OPERATING	0	15,010	18,010	18,010	6,344	14,566	14,570	14,570
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	642	625	625	623	595	552	586
581-099910	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0	0
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	150	150	150	224	103	87	94
	TOTAL OTHER USES	0	792	775	775	847	698	639	680
TOTAL - STREET LIGHTING		0	15,802	18,785	18,785	7,191	15,264	15,210	15,250
TOTAL MOORINGS STREETLIGHTS		0	15,802	18,785	18,785	7,191	15,264	15,210	15,250

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196-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	75	75	75	75	75	75	75
541-034310	ELECTRIC SERVICES	0	1,274	1,860	1,860	497	1,094	1,194	1,194
541-034910	LEGAL ADS	0	90	90	90	0	41	42	42
	TOTAL OPERATING	0	1,439	2,025	2,025	572	1,210	1,311	1,311
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	32	31	31	31	30	28	30
581-099910	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0	0
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	28	28	28	25	11	10	10
	TOTAL OTHER USES	0	60	59	59	56	41	38	40
TOTAL - STREET LIGHTING		0	1,499	2,084	2,084	628	1,251	1,348	1,351
TOTAL WALKER'S GLEN STREETLIGHTS		0	1,499	2,084	2,084	628	1,251	1,348	1,351

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197-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	75	75	75	75	75	75	75
541-034310	ELECTRIC SERVICES	0	3,720	3,720	3,720	1,391	2,945	2,869	3,033
541-034910	LEGAL ADS	0	50	50	50	0	41	42	42
	TOTAL OPERATING	0	3,845	3,845	3,845	1,466	3,060	2,986	3,150
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	45	43	43	43	41	41	41
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	40	40	40	61	28	24	26
	TOTAL OTHER USES	0	85	83	83	104	69	65	67
TOTAL - STREET LIGHTING		0	3,930	3,928	3,928	1,570	3,130	3,051	3,217
TOTAL GLENDALE LAKES STREETLIGHTS		0	3,930	3,928	3,928	1,570	3,130	3,051	3,217

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198-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	75	75	75	75	75	75	75
541-034310	ELECTRIC SERVICES	0	2,143	2,300	2,300	858	1,887	2,059	2,059
541-034910	LEGAL ADS	0	45	45	45	0	41	42	42
	TOTAL OPERATING	0	2,263	2,420	2,420	933	2,003	2,176	2,176
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	25	25	25	25	24	22	22
581-099920	CASH FORWARD-SEPTEMBER 30	0	51	101	101	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	30	25	25	45	23	20	21
	TOTAL OTHER USES	0	106	151	151	70	47	42	43
TOTAL - STREET LIGHTING		0	2,369	2,571	2,571	1,003	2,051	2,218	2,219
TOTAL FLORALTON BEACH STREETLIGHTS		0	2,369	2,571	2,571	1,003	2,051	2,218	2,219

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199-280 STREET LIGHTING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-033140	GENERAL & ADMINISTRATIVE EXP	0	100	100	100	100	100	100	100
541-034310	ELECTRIC SERVICES	0	6,785	6,785	6,785	2,701	6,394	5,937	5,961
541-034910	LEGAL ADS	0	100	100	100	0	41	42	42
	TOTAL OPERATING	0	6,985	6,985	6,985	2,801	6,535	6,079	6,103
581-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	166	160	160	159	153	142	153
581-099920	CASH FORWARD-SEPTEMBER 30	0	202	208	208	0	0	0	0
581-099940	COMMISSIONS AND FEES	0	160	160	160	89	67	59	63
	TOTAL OTHER USES	0	528	528	528	248	220	201	216
TOTAL - STREET LIGHTING		0	7,513	7,513	7,513	3,049	6,755	6,280	6,319
TOTAL STREET LIGHTING		0	7,513	7,513	7,513	3,049	6,755	6,280	6,319

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204-117 DEBT SERVICE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
517-077110	PRINCIPAL-DEBT SERVICE	0	585,000	550,000	550,000	550,000	520,000	495,000	470,000
517-077210	INTEREST-DEBT SERVICE	0	287,875	316,750	316,750	158,375	330,400	357,044	382,375
517-077310	OTHER DEBT SERVICE COST	0	123,950	123,950	123,950	0	0	0	0
	TOTAL DEBT SERVICE	0	996,825	990,700	990,700	708,375	850,400	852,044	852,375
517-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	0	0
517-099920	RESERVE FOR DEBT SERVICE	0	143,175	72,112	72,112	0	0	0	0
	TOTAL OTHER USES	0	143,175	72,112	72,112	0	0	0	0
TOTAL - DEBT SERVICE		0	1,140,000	1,062,812	1,062,812	708,375	850,400	852,044	852,375
TOTAL SPRING TRAINING FACILITY		0	1,140,000	1,062,812	1,062,812	708,375	850,400	852,044	852,375

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245-117 DEBT SERVICE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
517-077110	PRINCIPAL-DEBT SERVICE	0	4,227,000	4,227,000	4,158,000	0	4,053,000	3,888,000	3,710,000
517-077210	INTEREST-DEBT SERVICE	0	190,817	190,817	259,840	129,920	327,120	474,613	835,024
517-077310	OTHER DEBT SERVICE COST	0	10,000	10,000	10,000	0	0	350	48,672
585-077910	PMT TO REFUNDED ESCROW AGENT	0	0	0	0	0	0	0	20,340,958
	TOTAL DEBT SERVICE	0	4,427,817	4,427,817	4,427,840	129,920	4,380,120	4,362,963	24,934,654
586-099060	BUDG TRANSFER-PROPERTY APPRAIS	0	64,409	70,000	69,223	34,552	63,152	68,672	68,887
586-099070	BUDGET TRANSFER-TAX COLLECTOR	0	52,000	52,000	52,000	86,484	40,522	34,309	38,420
586-099920	RESERVE FOR DEBT SERVICE	0	140,000	40,000	39,645	0	0	0	0
	TOTAL OTHER USES	0	256,409	162,000	160,868	121,036	103,674	102,981	107,307
TOTAL - DEBT SERVICE		0	4,684,226	4,589,817	4,588,708	250,956	4,483,794	4,465,944	25,041,960
TOTAL DEBT SERVICE		0	4,684,226	4,589,817	4,588,708	250,956	4,483,794	4,465,944	25,041,960

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308-162 DODGERTOWN

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
575-03461001002	MAINTENANCE - BUILDINGS	0	125,000	125,000	125,000	33,992	122,608	107,913	164,174
575-03529001002	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	125,000	125,000	125,000	33,992	122,608	107,913	164,174
575-06649001002	OTHER MACHINERY & EQUIPMENT	0	125,000	0	125,000	24,321	187,304	63,775	152,375
575-06651001002	DODGERTOWN COMPLEX	0	0	0	0	0	0	0	130,956
	TOTAL CAPITAL OUTLAY	0	125,000	0	125,000	24,321	187,304	63,775	283,331
TOTAL - DODGERTOWN		0	250,000	125,000	250,000	58,313	309,912	171,687	447,505

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308-199 RESERVES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
581-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	0	0	0	0	0	0	0
TOTAL - RESERVES		0	0	0	0	0	0	0	0
TOTAL CAPITAL RESERVE MFUND		0	250,000	125,000	250,000	58,313	309,912	171,687	447,505

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315-109 MAIN LIBRARY

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
571-066290	OTHER BUILDINGS	0	0	0	0	0	0	0	
571-06639015025	MAIN LIBRARY AIR CONDITIONING	0	0	0	0	0	5,578	222,479	
571-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	5,578	222,479	
TOTAL - MAIN LIBRARY		0	0	0	0	0	5,578	222,479	

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315-110 AGENCIES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
541-06651054001	SRA BUS SHELTERS	0	0	0	83,333	61,040	0	5,141	24,898
	TOTAL CAPITAL OUTLAY	0	0	0	83,333	61,040	0	5,141	24,898
TOTAL - AGENCIES		0	0	0	83,333	61,040	0	5,141	24,898

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315-120 FIRE SERVICES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
522-066110	ALL LAND	0	618,635	618,635	0	0	0	0	0
522-066290	OTHER BUILDINGS	0	0	0	0	0	0	0	0
522-066420	AUTOMOTIVE	0	300,000	300,000	1,244,202	1,013,002	0	1,211,102	703,885
522-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	75,479	0	0	0	0
522-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
522-06651002009	FIRE STATION #5 RELOCATE	0	0	0	0	0	0	0	0
522-06651003001	FIRE STATION #3 RENOVATIONS	0	0	0	0	0	0	0	0
522-06651003027	FIRE STATION #9 RENOVATIONS	0	0	0	0	0	0	0	0
522-06651004027	FIRE STATION #12 CONSTRUCTION	0	0	0	0	0	0	0	0
522-06651006039	FIRE STATION #8 RENOVATION	0	0	0	0	0	0	0	0
522-06651008006	FIRE STATION #13 CONSTRUCTION	0	0	0	0	0	0	0	0
522-06651015015	FIRE STATION #14 CONSTRUCTION	0	0	0	976,327	675,926	880,383	0	0
522-06651016004	800 MHZ UPGRADE-P25 COMPLIANCE	0	1,500,000	1,500,000	2,126,000	484,454	2,059,794	0	0
	TOTAL CAPITAL OUTLAY	0	2,418,635	2,418,635	4,422,008	2,173,382	2,940,178	1,211,102	703,885
TOTAL - FIRE SERVICES		0	2,418,635	2,418,635	4,422,008	2,173,382	2,940,178	1,211,102	703,885

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315-199 RESERVES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
581-099210	FUND TRANSFERS OUT	0	125,000	125,000	125,000	62,498	125,000	125,000	128,249
581-099910	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0	0
581-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	125,000	125,000	125,000	62,498	125,000	125,000	128,249
TOTAL - RESERVES		0	125,000	125,000	125,000	62,498	125,000	125,000	128,249

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315-210 PARKS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-06651012001	CIP-SPORTING CLAYS COURSE	0	0	0	24,836	223	245,250	828,518	0
572-06651014004	ARCHIE SMITH FISH HOUSE RESTOR	0	200,000	200,000	300,000	0	0	0	0
572-06651015014	MLK WALKING TRAIL	0	0	0	0	0	0	140,553	0
572-06651016017	HUNTER EDUCATION CLASSROOM	0	0	0	50,000	2,093	558,229	30,469	0
572-06651016027	S CTY PARK GENERAL USE FIELD	0	0	0	0	0	321,003	2,931	0
572-06651017005	NORTH CO PK RESTRM/CONCESSIONS	0	0	0	0	0	0	0	0
572-06651017022	CONSERVATION AREAS IMPROVMNTS	0	0	0	215,000	9,222	22,001	0	0
572-06651017023	ANSIN CONSERV AREA PUB ACCESS	0	0	0	35,000	0	0	0	0
572-06651018002	SOUTH OSLO CONSERVATION IMPVT	0	100,000	0	0	0	0	0	0
572-06651018005	VICTOR HART PARKING/DRAIN IMP	0	0	0	300,000	141	0	0	0
	TOTAL CAPITAL OUTLAY	0	450,000	350,000	1,424,836	26,319	1,146,483	1,099,349	87,909
TOTAL - PARKS		0	450,000	350,000	1,424,836	26,319	1,146,483	1,099,349	565,503

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315-214 ROADS AND BRIDGES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
541-035510	PETITION PAVING MATERIAL	0	0	0	0	0	0	0	0
541-053360	ROAD RESURFACING	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	0	0	0	0	0	0	0
541-066120	RIGHT OF WAY	0	1,000,000	1,000,000	850,620	0	0	53,256	0
541-06612001014	ROW-16TH ST/66TH-82ND AVE	0	0	0	0	0	0	0	0
541-06612002037	RIGHT OF WAY-OLD DIX/S REL CNL	0	0	0	0	0	0	0	0
541-06612003021	ROW-SR60/58TH AVE INTERSECTN	0	0	0	0	0	0	0	0
541-06612005011	CR 510/58TH AVE TO 55TH AVE	0	0	0	0	0	0	0	0
541-06612005023	ROW-CR 510/55TH TO INDIAN RVR	0	0	0	0	0	0	0	-585,245
541-06612006004	ROW-66AVE/CR 510 INTERSECTION	0	0	0	0	0	0	0	0
541-06612006011	ROW-26TH ST/43RD-58TH AVE	0	750,000	750,000	500,000	600	0	0	0
541-06612006021	ROW-66TH AVE/12TH ST TO SR60	0	0	0	0	0	0	0	716,787
541-06612006040	ROW-66TH AVE/SR 60-49 ST	0	0	0	30,000	7,026	135,811	2,745	24,000
541-06612006041	ROW-43 AVE/18TH-26TH ST	0	0	0	0	0	0	0	0
541-06612006055	ROW-43RD AVE-12TH ST TO OSLO	0	0	0	0	0	0	0	0
541-06612007805	12 ST SIDEWALK/VBE TO 11TH AVE	0	0	0	0	0	0	0	0
541-06612007806	ROW-66TH AVE/49TH TO 65TH ST	0	0	0	0	0	21,883	0	0
541-06612013004	ROW-45 ST/58 AVE INTERSECTION	0	0	0	0	0	0	0	0
541-06612013005	ROW-OSLO RD/66TH AVE	0	0	0	0	0	0	0	0
541-06612013008	ROW- 4TH ST/82ND AVE INTERSCTN	0	0	0	0	0	-5,000	0	5,000
541-06612013009	ROW-37TH ST/US1 TO IR BLVD	0	750,000	750,000	0	0	0	0	0
541-06612013013	ROW-45TH ST/LEFT TURN LN @ US1	0	0	0	100,000	0	139,689	4,300	0
541-06612015002	ROW-58TH AVE-33RD ST TURN LN	0	350,000	350,000	0	0	0	0	0
541-06612015006	ROW-58TH AVE-37TH ST TURN LANE	0	0	0	0	0	0	0	0
541-06612015010	ROW-49TH ST & US 1 INTERSECTIO	0	0	0	250,000	900	1,500	4,900	0
541-06612015813	58TH AVE 4 LANES-26TH TO CR510	0	250,000	250,000	250,000	0	0	0	0
541-06612016006	ROW-26TH ST/58TH - 66TH	0	500,000	500,000	500,000	0	0	0	0
541-06612016007	ROW-58TH AVE/SR60 INTERSECTION	0	500,000	500,000	175,000	0	0	0	0
541-06612016009	ROW-66TH AVE/65TH-83RD	0	250,000	250,000	500,000	101,687	371,420	0	0
541-06612016025	ROW-IR BLVD SIDEWALK 37-53	0	0	0	0	0	0	0	0
541-06612016034	ROW-43RD AVE-12TH TO 18TH	0	300,000	300,000	250,000	0	0	254,212	0

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315-214 ROADS AND BRIDGES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
541-06651015002	58TH AVE/33RD ST LEFT TURN LN	0	100,000	100,000	50,000	0	0	0	0
541-06651015003	VERO LAKE ESTATES SIDEWALKS	0	0	0	0	0	8,553	1,138,125	26,599
541-06651015006	58TH AVE/37TH ST LEFT TURN LN	0	0	0	50,000	0	0	0	0
541-06651015010	49TH ST/US 1 INTERSECTION IMPR	0	1,000,000	1,000,000	760,881	0	2,610	31,449	64,550
541-06651015011	58TH AVE-LEFT TURN LN AT 33RD	0	0	0	0	0	0	0	0
541-06651015012	58TH AVE-LEFT TURN LN AT 37TH	0	0	0	0	0	0	0	0
541-06651015013	58TH AVE-49TH TO 53RD ST	0	0	0	0	0	0	0	0
541-06651015018	AVIATION/20 AVE INTERSECTN	0	0	0	0	0	0	0	0
541-06651015022	69TH ST LEFT TURN LANE AT US1	0	0	0	0	0	0	0	20,115
541-06651016006	26TH ST - 58TH AVE TO 66TH AVE	0	500,000	500,000	0	0	0	0	0
541-06651016009	66TH AVE/65TH ST TO 83RD ST	0	0	0	150,000	1,282	92,869	0	0
541-06651016012	1ST ST SW/66TH AVE INTERSECTN	0	0	0	0	0	0	0	0
541-06651016025	IR BLVD SIDEWALK-37TH TO 53RD	0	0	0	603,116	619	341	11,639	0
541-06651017002	21ST ST SW & 27TH AVE INTERSEC	0	0	0	0	0	33,325	0	0
541-06651017011	DESIGNATED BICYCLE LANES	0	250,000	250,000	250,000	0	0	0	0
541-06651017014	53RD ST WIDENING-58TH TO 66TH	0	1,900,000	1,900,000	500,000	0	0	0	0
541-06651017015	CR510/CR512 TO 58TH AVE	0	0	0	0	0	0	0	0
541-06651017020	64TH AVE SIDEWALK	0	0	0	15,000	3,337	15,403	0	0
541-06651017021	58TH AV WIDENING -53RD TO 57TH	0	3,500,000	3,500,000	230,000	0	0	0	0
541-06651017026	BLUE CYPRESS CULVERT REPLACMNT	0	0	0	176,097	323	0	0	0
541-06651018003	74TH AVE SW & 1ST ST SW CULVER	0	0	0	180,000	343	0	0	0
541-06651018014	BLUE CYPRESS ROAD CULVERT	0	0	0	0	0	0	0	0
541-06651018016	85TH ST TURN LANE @ 66TH AVE	0	0	0	175,000	14	0	0	0
541-06651018017	12TH AVE & 1ST ST SW CLOSURE	0	0	0	20,000	100	0	0	0
541-06651018019	ESTBND RT TURN LN-CR510 & 58TH	0	0	0	50,000	0	0	0	0
541-06651018025	IR BLVD & GRAND HARBOR INTRSCCT	0	0	0	0	0	0	0	0
541-06651099018	SIDEWALK/BIKEPATH PROGRAM	0	0	0	0	0	0	0	0
541-06800406040	EASEMENTS-66 AVE/SR60-49 ST	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	15,968,991	15,968,991	15,236,106	256,845	2,751,645	2,069,810	524,968

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315-214 ROADS AND BRIDGES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
TOTAL - ROADS AND BRIDGES		0	15,968,991	15,968,991	15,236,106	256,845	2,751,645	2,069,810	524,968

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315-217 SANITARY LANDFILL

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
534-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
534-03349003004	LANDFILL GROUNDWATER TESTING	0	381,079	381,079	381,079	31,976	122,308	112,971	182,529
	TOTAL OPERATING	0	381,079	381,079	381,079	31,976	122,308	112,971	182,529
534-06651003004	CLOSED LANDFILL GRNDWTR TESTNG	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL - SANITARY LANDFILL		0	381,079	381,079	381,079	31,976	122,308	112,971	182,529

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315-220 FACILITIES MANAGEMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
519-041210	ROOFING	0	0	0	0	0	0	0	
519-041230	AIR CONDITIONING	0	0	0	0	0	0	0	
519-041240	MECH SYSTEMS/ALTERATIONS	0	0	0	0	0	0	0	
519-041250	BUILDING ALTERATIONS	0	0	0	0	0	0	0	
	TOTAL OPERATING	0	0	0	0	0	0	0	
519-06611002043	ALL LAND	0	0	0	0	0	0	0	
519-066290	OTHER BUILDINGS	0	0	0	2,000,000	0	0	0	
519-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	750,000	750,000	1,090,000	88,586	1,148,967	298,349	
519-06639005067	COURTHOUSE SECURITY UPGRADE	0	0	0	0	0	0	0	
519-06639007040	SHERIFF GARAGE CANOPY	0	0	0	0	0	0	0	
519-06639008007	JAIL DETENTION DOORS RETROFIT	0	0	0	0	0	0	0	
519-06639008008	UNDERGRD TANK REMOVAL SHERIFF	0	0	0	0	0	0	0	
519-06639008015	COURTHOUSE CHILLER	0	0	0	0	0	0	0	
519-06639009001	ENERGY CONSERVATN IMPROVMNTS	0	0	0	0	0	0	0	
519-06639018023	SUPERVISOR OF ELECTIONS A/C	0	0	0	0	0	0	0	
519-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	
519-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
519-06651001004	CRIME SCENE UNIT BLDG RENOVATN	0	0	0	0	0	0	0	
519-06651001005	HEALTH DEPT DENTAL CLINIC	0	0	0	0	0	0	0	
519-06651002002	HEALTH DEPT REROOF	0	0	0	0	0	0	0	
519-06651002039	IRC JAIL REROOF PHASE I	0	0	0	0	0	0	0	
519-06651002040	SHERIFF HVAC REPLACEMENT	0	0	0	0	0	0	0	
519-06651002043	IRC JAIL EXPANSION	0	0	0	0	0	0	0	
519-06651003006	FIBEROPTICS	0	250,000	250,000	250,000	0	0	0	
519-06651003009	IRC JAIL INTERCOM & CAMERA	0	0	0	0	0	0	0	
519-06651003010	IRC JAIL SHOWERS	0	0	0	0	0	0	0	
519-06651003011	ADMINISTRATION BLDG CHILLER	0	0	0	0	0	0	0	
519-06651003012	IRC HEALTH DEPT FIRE ALARMS	0	0	0	0	0	0	0	
519-06651003013	IRC JAIL A/C GRILLS	0	0	0	0	0	0	0	
519-06651003018	COURTHOUSE CAMERAS & VENT. IMP	0	0	0	0	0	0	0	
519-06651003030	SHERIFFS PARKING PAVING	0	0	0	0	0	0	0	

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315-220 FACILITIES MANAGEMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
519-06651003031	IRC JAIL PHASE II & III ROOF	0	0	0	0	0	0	0	0
519-06651004025	CONST IN PROG IRC JAIL FIRE SP	0	0	0	0	0	0	0	0
519-06651004026	CONST IN PROG HEALTH DEPT HVAC	0	0	0	0	0	0	0	0
519-06651004028	CONST IN PROG COURTHOUSE TELEP	0	0	0	0	0	0	0	0
519-06651004034	SCHOOL BOARD REROOF	0	0	0	0	0	0	0	0
519-06651005037	SHERIFF BLDG ROOF/FRANCES RPRS	0	0	0	0	0	0	0	0
519-06651005045	IRC JAIL ROOF A/C REPLACEMENT	0	0	0	0	0	0	0	0
519-06651007009	JAIL BLDG C HURRICANE ROOF RPR	0	0	0	0	0	0	0	0
519-06651010005	GIFFORD COMM CTR IMPROVEMENTS	0	0	0	0	0	0	0	0
519-06651010010	JAIL FIRE ALARM SYSTEM	0	0	0	0	0	0	0	0
519-06651012009	NEW COURTROOM FACILITIES	0	0	0	1,000,000	0	5,957	31,490	0
519-06651016003	ADMIN COMPLEX ROOF REPLACMNT	0	0	0	2,000,000	791,957	202,989	5,400	0
519-06651016028	HEALTH DEPT ROOF	0	0	0	450,000	2,754	15,525	0	0
519-06651016029	COURTHOUSE ROOF	0	0	0	750,000	167	0	0	0
519-06651016030	JAIL ROOF	0	0	0	1,000,000	769	18,870	0	0
519-06651016033	COURTHOUSE JUDGES SECURITY	0	0	0	242,947	227,207	145,227	0	0
519-06651017003	HISTORIC DODGERTOWN ROOF(S)	0	300,000	300,000	450,000	0	1,767	0	0
519-06651017007	CRTHOUSE SECURITY ACCESS SYS	0	0	0	228,382	53,903	208,355	0	0
519-06651017009	ADMIN BLDGS LIGHTING IMPROVMNT	0	0	0	150,000	2,442	15,325	0	0
519-06651017013	ADMINISTRATION BLDG CHILLERS	0	0	0	600,000	0	0	0	0
519-06651017018	NORTH CO OFFICES @ SEB CORNERS	0	0	0	750,000	18,239	2,109,978	0	0
519-06651018004	ROSELAND COMMUNITY CTR IMPROVE	0	0	0	0	0	0	0	0
519-06651018020	SHERIFF OFFICE A/C CHILLER	0	0	0	150,000	0	0	0	0
519-06651018021	BRACKETT LIBRARY A/C CHILLER	0	0	0	180,000	0	0	0	0
519-06651018030	PBX PHONE SYSTEM UPGRADE	0	0	0	0	0	0	0	0
562-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	1,300,000	1,300,000	11,291,329	1,186,024	3,872,960	335,239	268,095
TOTAL - FACILITIES MANAGEMENT		0	1,300,000	1,300,000	11,291,329	1,186,024	3,872,960	335,239	268,095

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315-241 COMPUTER SERVICES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
513-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	212,424	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	212,424	0	0	0	0
TOTAL - COMPUTER SERVICES		0	0	0	212,424	0	0	0	0

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315-243 PUBLIC WORKS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
	TOTAL CAPITAL OUTLAY	0	2,150,000	2,150,000	9,373,650	620,522	1,003,719	112,036	358,729
	TOTAL - PUBLIC WORKS	0	2,188,500	2,188,500	9,412,150	620,522	1,003,719	112,036	358,729

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315-268 WASTEWATER COLLECTION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
536-06651015501	NORTH COUNTY SEWER	0	0	0	595,586	0	0	0	0
536-06651017513	SEBASTIAN PHASE II WATR & SEWR	0	0	0	820,000	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	1,415,586	0	0	0	0
TOTAL - WASTEWATER COLLECTION		0	0	0	1,415,586	0	0	0	0

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315-300 CLERK OF COURT-EDP EQUIPMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
513-066470	CLERK OF COURT-EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
586-099020	BUDGET TRANSFER-CLERK OF COURT	0	0	0	0	0	0	20,820	67,195
	TOTAL OTHER USES	0	0	0	0	0	0	20,820	67,195
TOTAL - CLERK OF CIRCUIT COURT		0	0	0	0	0	0	20,820	67,195

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315-600 SHERIFF

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
586-099040	SHERIFF-LAW ENFORCEMENT	0	978,650	0	1,309,343	1,309,343	1,807,974	837,640	1,083,358
586-099140	SHERIFF-DETENTION CENTER	0	0	0	170,000	170,000	109,340	241,456	174,698
	TOTAL OTHER USES	0	978,650	0	1,479,343	1,479,343	1,917,314	1,079,096	1,258,056
TOTAL - SHERIFF		0	978,650	0	1,479,343	1,479,343	1,917,314	1,079,096	1,258,056

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315-700 SUPERVISOR OF ELECTIONS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
519-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	106,845
519-06651017008	VOTING SYSTEM	0	0	0	0	0	901,872	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	901,872	0	106,845
TOTAL - SUPERVISOR OF ELECTIONS		0	0	0	0	0	901,872	0	106,845
TOTAL OPTIONAL ONE CENT SALES TAX		0	23,810,855	22,732,205	45,483,194	5,897,949	14,781,479	6,176,142	4,623,626

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411-000 MISCELLANEOUS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
038-366045	SCHOOL RECYCLING PROG GRANTS	0	0	0	-7,500	-5,000	-2,500	0	0
	TOTAL GRANTS AND AIDS	0	0	0	-7,500	-5,000	-2,500	0	0
TOTAL - MISCELLANEOUS		0	0	0	-7,500	-5,000	-2,500	0	0

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411-217 SANITARY LANDFILL

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
534-011120	REGULAR SALARIES	0	429,845	429,845	435,194	192,291	394,951	419,112	394,887
534-011140	OVERTIME	0	24,609	24,609	29,595	10,413	22,880	17,171	15,826
534-011150	SPECIAL PAY	0	7,393	7,393	6,000	2,760	3,014	4,558	4,216
534-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	461,847	461,847	470,789	205,464	420,845	440,841	414,929
534-012110	SOCIAL SECURITY MATCHING	0	28,000	28,000	28,383	12,176	25,512	26,530	25,553
534-012120	RETIREMENT CONTRIBUTION	0	37,823	37,823	37,087	16,133	32,487	34,792	31,961
534-012130	INSURANCE-LIFE & HEALTH	0	75,352	75,352	75,260	37,671	64,357	58,279	49,478
534-012140	WORKERS COMPENSATION	0	3,001	3,001	3,001	1,101	2,344	2,211	1,483
534-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
534-012160	OPEB EXPENSE	0	8,586	11,169	11,169	5,585	11,169	14,814	14,814
534-012170	MEDICARE MATCHING	0	6,551	6,551	6,642	2,848	5,966	6,205	5,976
534-012900	PENSION EXPENSE	0	0	0	0	0	33,152	20,360	-16,819
	TOTAL BENEFITS	0	159,313	161,896	161,542	75,512	174,987	163,190	112,446
534-033110	LEGAL SERVICES	0	0	0	0	0	0	0	0
534-033120	MEDICAL SERVICES	0	75	75	75	0	0	0	0
534-033130	ENGINEERING SERVICES	0	300,000	300,000	475,000	49,027	297,961	267,021	425,443
534-033140	GENERAL & ADMINISTRATIVE EXP	0	58,590	58,834	58,768	29,386	59,976	54,521	51,164
534-033190	OTHER PROFESSIONAL SERVICES	0	120,520	320,520	90,270	7,338	62,890	32,786	5,029
534-03319004037	OTHER PROF SRVS-HURRICANE FRAN	0	0	0	0	0	0	0	0
534-03319004038	STORM DAMAGE-HURRICANE JEANNE	0	0	0	0	0	0	0	0
534-03319006037	OTHER PROF SERVICES-HUR WILMA	0	0	0	0	0	0	0	0
534-033210	EXTERNAL AUDITORS	0	10,362	10,362	10,362	10,362	10,362	10,362	10,060
534-033410	JANITORIAL SERVICES	0	12,000	12,000	11,350	4,250	10,200	10,200	10,450
534-033489	CONTRACTUAL SERVICES	0	2,700,000	2,700,000	2,600,000	1,188,553	2,735,600	2,609,240	2,556,192
534-033490	OTHER CONTRACTUAL SERVICES	0	462,000	462,000	551,000	183,520	413,019	417,625	372,124
534-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	1,186,373	0	0
534-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	813,170	813,169	520,814	0	0
534-034010	VEHICLE ALLOWANCE	0	2,600	2,600	2,600	1,300	2,600	2,600	2,520
534-034020	ALL TRAVEL	0	870	870	870	0	871	794	313

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411-217 SANITARY LANDFILL

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
	TOTAL OTHER USES	0	237,409	233,156	228,572	268,818	199,061	243,593	165,748
	TOTAL - SANITARY LANDFILL	0	14,383,734	15,996,054	8,088,026	3,646,947	8,341,809	6,488,851	5,967,653

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411-255 CONV CTRS & RECYCLING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
534-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
534-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	0	0	0	0	0
534-03529018802	OTHER OPERATING SUPPLIES	0	0	0	7,500	7,011	0	0	0
534-035340	LANDSCAPE MATERIALS	0	0	0	0	0	0	0	0
534-035380	HERBICIDES & INSECTICIDES	0	0	0	0	0	0	0	0
534-035390	OTHER ROAD MATERIAL/SUPPLIES	0	7,000	7,000	6,500	0	6,275	4,258	0
534-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
534-035420	DUES-MEMBERSHIPS	0	520	520	520	395	395	520	0
534-035430	TUITION/REGISTRATION FEE	0	550	550	450	100	25	285	0
534-035450	BOOKS	0	0	0	0	0	0	0	0
534-036510	BAD DEBT-WATER/SEWER	0	0	0	0	0	0	0	0
534-036610	DEPRECIATION	0	227,000	227,000	227,000	113,262	226,525	205,827	192,194
534-036620	LOSS ON ASSETS	0	0	0	0	0	0	0	0
534-036830	PC MAINTENANCE EXPENSE	0	0	0	0	0	0	0	0
534-04469912010	CONVENIENCE CENTER REPAVING	0	0	0	0	0	0	0	0
534-044710	COMMUNICATION EQUIPMENT MAINT	0	0	0	0	0	0	0	0
534-049100	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	7,436,357	7,436,384	6,845,052	3,152,016	6,583,189	6,192,653	5,684,481
534-066290	OTHER BUILDINGS	0	0	0	0	0	0	0	0
534-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	100,000	100,000	0	0	0	0	0
534-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
534-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
534-066430	HEAVY EQUIPMENT-WHEEL TRACK	0	0	0	0	0	0	0	0
534-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	0
534-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
534-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	100,000	100,000	0	0	0	0	0
534-088840	KEEP INDIAN RIVER BEAUTIFUL	0	52,813	52,813	50,539	30,965	40,539	40,539	40,539
	TOTAL GRANTS AND AIDS	0	52,813	52,813	50,539	30,965	40,539	40,539	40,539

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411-255 CONV CTRS & RECYCLING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
TOTAL - CONV CTRS & RECYCLING		0	7,645,111	7,645,425	6,957,619	3,207,733	6,667,354	6,289,557	5,740,730
TOTAL SOLID WASTE DISPOSAL DISTRICT		0	22,028,845	23,641,479	15,038,145	6,849,679	15,006,663	12,778,408	11,708,384

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418-221 GOLF COURSE MAINTENANCE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-033190	OTHER PROFESSIONAL SERVICES	0	0	0	120	0	42	0	0
572-033490	OTHER CONTRACTUAL SERVICES	0	1,106,781	1,106,781	1,106,781	531,861	1,086,406	1,065,053	1,027,972
572-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
572-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	0	0	12,700	0	0
572-035260	EXPENDABLE TOOLS	0	0	0	0	0	0	0	0
572-03529004037	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
572-03529004038	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
572-03529006037	OTHER OPERATING SUPPLIES-WILMA	0	0	0	0	0	0	0	0
572-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
572-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	0	0	0	0	0
572-035310	PAVING MATERIAL	0	0	0	0	0	1,250	0	0
572-035340	LANDSCAPE MATERIALS	0	125,000	125,000	125,000	46,464	99,477	87,987	122,470
572-036610	DEPRECIATION	0	152,000	152,000	139,000	75,772	95,843	84,686	73,616
572-036620	LOSS ON ASSETS	0	0	0	0	0	0	0	0
572-044698	GOLF RENEWAL & REPLACEMENT	0	75,000	75,000	76,000	39,891	50,265	65,935	41,730
	TOTAL OPERATING	0	1,458,781	1,458,781	1,446,901	693,987	1,345,983	1,303,662	1,265,788
572-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
572-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL - GOLF COURSE MAINTENANCE		0	1,458,781	1,458,781	1,446,901	693,987	1,345,983	1,303,662	1,265,788

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418-236 ADMIN/CLUBHOUSE OPERATIONS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-011120	REGULAR SALARIES	0	170,264	170,264	166,644	74,656	154,640	156,972	147,457
572-011130	PART TIME EMPLOYEES	0	281,116	281,116	296,235	116,962	250,755	246,523	225,992
572-011140	OVERTIME	0	10,850	10,850	10,850	7,724	14,862	10,693	10,366
572-011150	SPECIAL PAY	0	7,477	7,477	9,360	4,823	7,893	7,084	6,347
572-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
572-011190	BUDGETED TEMPORARY POSITION	0	58,000	58,000	50,176	20,975	43,642	32,528	35,124
	TOTAL SALARIES	0	527,707	527,707	533,265	225,141	471,793	453,800	425,287
572-012110	SOCIAL SECURITY MATCHING	0	32,299	32,299	31,952	13,642	28,553	26,964	25,664
572-012120	RETIREMENT CONTRIBUTION	0	37,761	37,761	38,163	15,556	31,680	29,456	28,833
572-012130	INSURANCE-LIFE & HEALTH	0	29,021	29,021	32,188	14,506	27,830	27,479	23,682
572-012140	WORKERS COMPENSATION	0	7,251	7,251	7,251	3,249	7,104	6,605	6,498
572-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
572-012160	OPEB EXPENSE	0	2,862	3,723	3,723	1,862	3,723	4,938	4,938
572-012170	MEDICARE MATCHING	0	7,564	7,564	7,484	3,190	6,678	6,306	6,002
572-012900	PENSION EXPENSE	0	0	0	0	0	28,957	15,741	-15,537
	TOTAL BENEFITS	0	116,758	117,619	120,761	52,005	134,525	117,489	80,080
572-033140	GENERAL & ADMINISTRATIVE EXP	0	60,789	60,870	61,081	30,541	64,762	58,610	56,491
572-033190	OTHER PROFESSIONAL SERVICES	0	27,500	27,500	27,500	13,981	25,872	24,653	29,570
572-03319011008	OTHER PROF SERV-SNAG PROGRAM	0	0	0	0	0	0	0	0
572-033210	EXTERNAL AUDITORS	0	2,754	2,754	2,754	2,754	2,754	2,754	2,674
572-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	7,045	0	0
572-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	3,525	3,525	1,665	0	0
572-034010	VEHICLE ALLOWANCE	0	0	0	0	0	0	0	0
572-034020	ALL TRAVEL	0	1,100	1,100	1,100	741	682	527	904
572-034110	TELEPHONE	0	6,000	6,000	6,000	1,305	2,435	2,663	6,087
572-034210	POSTAGE	0	1,200	1,200	1,200	990	331	1,092	800
572-034310	ELECTRIC SERVICES	0	18,080	18,080	18,080	5,985	15,111	15,951	14,719
572-034320	WATER & SEWER SERVICES	0	6,500	6,500	6,500	1,785	2,366	5,100	4,452
572-034330	GARBAGE AND SOLID WASTE	0	8,500	8,500	8,500	2,034	5,017	6,783	9,063
572-034510	AUTOMOTIVE INSURANCE	0	950	950	950	950	4,750	4,750	4,750

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418-236 ADMIN/CLUBHOUSE OPERATIONS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
572-034590	OTHER INSURANCE	0	39,382	39,382	39,382	39,382	38,235	38,235	38,235
572-034610	MAINTENANCE - BUILDINGS	0	10,000	10,000	10,000	6,425	17,205	11,803	9,300
572-034620	MAINTENANCE - AIR CONDITIONING	0	2,500	2,500	2,500	0	1,778	1,911	0
572-034630	MAINTENANCE - OFFICE EQUIPMENT	0	1,500	1,500	1,500	0	1,229	983	1,263
572-034640	MAINTENANCE - AUTO EQUIPMENT	0	2,000	2,000	2,000	31	947	944	1,607
572-034660	MAINT-STRUCTURE EXCEPT BLDGS	0	11,000	11,000	11,000	8,090	16,317	12,155	9,812
572-03466004037	HURRICANE FRANCES RECOVERY	0	0	0	0	0	0	0	0
572-03466004038	STORM DAMAGE-HURRICANE JEANNE	0	0	0	0	0	0	0	0
572-034690	MAINTENANCE - OTHER EQUIPMENT	0	10,000	10,000	10,000	3,221	3,292	9,323	9,430
572-034720	OUTSIDE PRINTING	0	5,050	5,050	5,050	2,497	3,778	938	4,699
572-034820	OTHER PROMOTIONAL EXPENSE	0	24,450	24,450	24,450	4,359	14,693	30,965	26,535
572-034970	LICENSES AND PERMITS	0	2,500	2,500	0	0	0	0	1,649
572-035110	ALL OFFICE SUPPLIES	0	3,500	3,500	3,500	1,521	2,809	3,522	1,781
572-035120	COMPUTER SOFTWARE	0	15,661	15,661	15,773	13,911	13,355	16,359	14,975
572-035130	COMPUTER HARDWARE UPGRADE	0	2,500	2,500	2,500	1,232	0	210	0
572-035210	FUEL & LUBRICANTS	0	45,000	45,000	45,000	17,251	35,216	32,052	37,431
572-035240	UNIFORMS & CLOTHING	0	2,500	2,500	2,500	54	182	156	2,002
572-035250	INSTITUTIONAL SUPPLIES	0	5,000	5,000	5,000	2,025	5,717	5,681	5,225
572-035260	EXPENDABLE TOOLS	0	1,000	1,000	1,000	0	0	0	0
572-035290	OTHER OPERATING SUPPLIES	0	21,000	21,000	21,000	13,194	19,945	17,830	17,667
572-03529004038	OTHER OPER SUPPLIES-HURR JEAN	0	0	0	0	0	0	0	0
572-03529006037	OTHER OPERATING SUPPLIES-WILMA	0	0	0	0	0	0	0	0
572-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	509	0	0
572-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	0	0	0	0	0
572-035340	LANDSCAPE MATERIALS	0	0	0	0	0	0	0	0
572-035410	BOOKS-MAGAZINES	0	400	400	400	0	0	0	0
572-035420	DUES-MEMBERSHIPS	0	1,500	1,500	1,500	510	995	1,055	936
572-035430	TUITION/REGISTRATION FEE	0	2,350	2,350	2,350	0	0	152	95
572-035630	PRO SHOP	0	247,823	202,084	202,084	167,048	266,352	266,841	231,211
572-035680	CREDIT CARD FEES	0	70,000	70,000	70,000	37,434	70,793	66,579	66,665
572-036610	DEPRECIATION	0	81,000	81,000	83,939	40,427	79,611	67,794	79,081

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418-236 ADMIN/CLUBHOUSE OPERATIONS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
572-036620	LOSS ON ASSETS	0	0	0	561	560	0	0	0
572-036992	COMP SERV INTER-DEPT CHGS	0	16,975	12,772	12,772	6,386	9,044	4,172	3,737
572-044710	COMMUNICATION EQUIPMENT MAINT	0	1,500	1,500	1,500	0	2,283	707	570
	TOTAL OPERATING	0	759,464	709,603	714,451	430,149	737,074	713,253	693,414
572-066290	OTHER BUILDINGS	0	0	0	0	0	0	0	0
572-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	222,550	222,550	0	0	0	0	0
572-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
572-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
572-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	0
572-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	222,550	222,550	0	0	0	0	0
572-077210	INTEREST-DEBT SERVICE	0	0	0	1,063	0	2,126	2,113	0
572-077220	INTEREST-INSTALLMENTS	0	13,523	13,523	18,936	9,376	3,594	15,297	33,828
572-077240	INTEREST-AMORTIZATION	0	0	0	0	0	0	0	0
572-077310	OTHER DEBT SERVICE COST	0	0	0	0	0	0	0	0
	TOTAL DEBT SERVICE	0	13,523	13,523	19,999	9,376	5,720	17,410	33,828
572-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	19,108	0
572-099910	RESERVE FOR CONTINGENCY	0	18,049	19,092	2,674	0	0	0	0
572-099920	CASH FORWARD-SEPTEMBER 30	0	57,481	57,481	57,481	0	0	0	0
	TOTAL OTHER USES	0	75,530	76,573	60,155	0	0	19,108	0
TOTAL - ADMIN/CLUBHOUSE OPERATIONS		0	1,715,532	1,667,575	1,448,631	716,670	1,349,113	1,321,060	1,232,609
TOTAL SANDRIDGE GOLF COURSE		0	3,174,313	3,126,356	2,895,532	1,410,657	2,695,096	2,624,722	2,498,397

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441-233 BUILDING DEPARTMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
524-011120	REGULAR SALARIES	0	1,745,302	1,745,302	1,676,165	658,860	1,376,786	1,177,355	981,326
524-011130	PART TIME EMPLOYEES	0	47,931	47,931	46,091	17,619	37,103	32,805	6,799
524-011140	OVERTIME	0	33,000	33,000	35,804	33,573	80,557	58,939	53,800
524-011150	SPECIAL PAY	0	21,600	21,600	22,000	7,581	21,325	12,801	13,900
524-011165	BUILDING INCENTIVE	0	95,160	95,160	0	0	0	0	0
524-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
524-011190	BUDGETED TEMPORARY POSITION	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	1,942,993	1,942,993	1,780,060	717,633	1,515,770	1,281,899	1,055,824
524-012110	SOCIAL SECURITY MATCHING	0	115,216	115,216	104,832	42,558	89,905	75,365	62,434
524-012120	RETIREMENT CONTRIBUTION	0	172,106	172,106	144,600	62,302	129,287	103,388	79,330
524-012130	INSURANCE-LIFE & HEALTH	0	320,875	320,875	285,219	114,212	209,709	170,480	139,221
524-012140	WORKERS COMPENSATION	0	16,100	16,100	15,060	7,565	15,774	13,817	12,845
524-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
524-012160	OPEB EXPENSE	0	31,482	40,953	37,230	18,615	35,989	40,327	36,213
524-012170	MEDICARE MATCHING	0	26,958	26,958	24,530	9,953	21,026	17,626	14,602
524-012900	PENSION EXPENSE	0	0	0	0	0	111,242	53,218	-39,704
	TOTAL BENEFITS	0	682,737	692,208	611,471	255,206	612,933	474,221	304,942
524-033140	GENERAL & ADMINISTRATIVE EXP	0	247,669	248,563	224,109	112,053	207,078	160,536	124,366
524-033190	OTHER PROFESSIONAL SERVICES	0	834,955	1,334,955	577,561	239,600	549,526	370,650	216,075
524-033210	EXTERNAL AUDITORS	0	2,071	2,071	2,071	2,071	2,071	2,071	2,011
524-033490	OTHER CONTRACTUAL SERVICES	0	0	0	119,735	107,491	0	0	0
524-03349005075	GIS NEEDS ANALYSIS STUDY	0	0	0	0	0	0	0	0
524-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
524-03349017026	OTHER CONTRACTUAL SERV-IRMA	0	0	0	0	0	0	0	0
524-034010	VEHICLE ALLOWANCE	0	0	0	0	0	0	0	0
524-034020	ALL TRAVEL	0	10,469	10,469	10,469	1,168	2,176	3,322	1,342
524-034110	TELEPHONE	0	200	200	200	86	167	161	154
524-034190	OTHER COMMUNICATION SERVICES	0	35,800	35,800	35,800	12,333	30,141	23,054	24,679
524-034210	POSTAGE	0	3,000	3,000	3,000	935	1,697	1,915	1,173
524-034420	RENT-BUILDINGS	0	71,518	81,270	69,983	34,993	59,056	58,244	54,993

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441-233 BUILDING DEPARTMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
524-044710	COMMUNICATION EQUIPMENT MAINT	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	1,810,400	2,286,811	1,624,051	894,586	1,375,383	968,530	724,415
524-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
524-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
524-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
524-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	140,127	0
524-099910	RESERVE FOR CONTINGENCY	0	62,645	62,645	9,710	0	0	0	0
	TOTAL OTHER USES	0	62,645	62,645	9,710	0	0	140,127	0
TOTAL - BUILDING DEPARTMENT		0	4,498,775	4,984,657	4,025,292	1,867,424	3,504,086	2,864,778	2,085,181
TOTAL COUNTY BUILDING DEPARTMENT		0	4,498,775	4,984,657	4,025,292	1,867,424	3,504,086	2,864,778	2,085,181

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471-218 WASTEWATER TREATMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-034510	AUTOMOTIVE INSURANCE	0	8,550	8,550	9,500	9,500	8,550	9,500	9,500
536-034590	OTHER INSURANCE	0	193,349	193,349	193,349	193,349	187,717	187,717	187,717
536-034610	MAINTENANCE - BUILDINGS	0	0	0	0	0	1,499	0	0
536-034620	MAINTENANCE - AIR CONDITIONING	0	5,000	5,000	5,000	130	5,534	0	0
536-034630	MAINTENANCE - OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
536-034640	MAINTENANCE - AUTO EQUIPMENT	0	12,000	12,000	11,000	5,815	11,380	10,460	10,506
536-034650	MAINTENANCE-HEAVY EQUIPMENT	0	23,000	23,000	19,200	10,575	11,381	14,349	16,384
536-034660	MAINT-STRUCTURE EXCEPT BLDGS	0	0	0	0	0	0	0	0
536-034690	MAINTENANCE - OTHER EQUIPMENT	0	5,000	5,000	11,500	2,103	5,723	9,564	11,857
536-034720	OUTSIDE PRINTING	0	0	0	0	0	0	0	0
536-034810	ADVERTISING/EXCEPT LEGAL	0	0	0	0	0	0	282	76
536-034910	LEGAL ADS	0	300	300	300	102	157	173	0
536-034930	PURCHASED SEWER	0	0	0	0	0	0	0	0
536-034970	LICENSES AND PERMITS	0	8,400	8,400	8,400	6,750	13,484	11,725	6,700
536-035110	ALL OFFICE SUPPLIES	0	1,000	1,000	2,500	371	3,161	7,965	3,077
536-035120	COMPUTER SOFTWARE	0	1,500	1,500	2,200	1,304	0	6,279	2,150
536-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	2,333	0
536-035210	FUEL & LUBRICANTS	0	50,000	30,000	25,000	23,233	35,301	38,175	56,037
536-035220	TIRES & TUBES	0	0	0	0	0	0	0	0
536-035230	CHEMICALS	0	413,000	413,000	292,000	140,522	255,868	229,460	235,639
536-035240	UNIFORMS & CLOTHING	0	7,050	7,050	6,850	4,517	5,971	6,641	7,067
536-035250	INSTITUTIONAL SUPPLIES	0	6,000	6,000	4,600	2,835	4,434	4,225	3,710
536-035260	EXPENDABLE TOOLS	0	4,100	4,100	7,200	2,018	1,000	1,102	1,060
536-035270	MEDICINE & MEDICAL SUPPLIES	0	0	0	2,700	0	275	638	0
536-035290	OTHER OPERATING SUPPLIES	0	7,500	7,500	17,500	11,773	5,221	4,919	4,911
536-03529004037	OTHER OPER SUPPLIES-HURRICANE	0	0	0	0	0	0	0	0
536-03529004038	STORM DAMAGE-HURRICANE JEANNE	0	0	0	0	0	0	0	0
536-03529006037	OTHER OPERATING SUPPLIES-WILMA	0	0	0	0	0	0	0	0
536-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	2,518	0	0
536-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	0	0	6,911	0	0
536-035310	PAVING MATERIAL	0	0	0	0	0	0	1,750	0

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471-218 WASTEWATER TREATMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-035340	LANDSCAPE MATERIALS	0	0	0	0	0	0	0	0
536-035390	OTHER ROAD MATERIAL/SUPPLIES	0	0	0	0	0	0	0	0
536-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
536-035420	DUES-MEMBERSHIPS	0	480	480	330	0	90	240	1,170
536-035430	TUITION/REGISTRATION FEE	0	4,350	4,350	9,030	4,140	1,659	6,308	1,698
536-035520	OIL/LUBE	0	0	0	0	0	0	0	0
536-035530	GAS/DIESEL	0	0	0	0	0	0	0	0
536-036610	DEPRECIATION	0	1,685,268	1,685,268	1,698,030	829,560	1,647,953	1,603,791	1,583,421
536-036620	LOSS ON ASSETS	0	0	0	402	401	0	0	0
536-036830	PC MAINTENANCE EXPENSE	0	0	0	0	0	0	0	0
536-044330	SEWAGE TREATMENT PLANT ELECTRI	0	562,000	562,000	565,000	220,937	551,868	504,672	542,349
536-044690	SEWAGE PLANT MAINTENANCE	0	100,000	100,000	140,000	44,600	120,561	73,536	95,236
536-044699	UTILITY RENEWAL & REPLACEMENT	0	110,000	110,000	110,000	34,134	107,222	152,547	116,424
536-044710	COMMUNICATION EQUIPMENT MAINT	0	500	500	1,000	0	614	0	248
536-044720	MISCELLANEOUS REPAIRS	0	0	0	0	0	0	0	0
536-044730	SEWAGE SLUDGE REMOVAL	0	562,000	562,000	480,000	172,528	413,335	370,922	329,359
536-044740	WATER STORAGE TANK MAINTENANCE	0	80,568	80,568	0	0	0	0	0
536-049100	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	4,199,565	4,180,052	4,028,418	1,899,915	3,728,618	3,645,020	3,595,316
536-066400	MACHINERY AND EQUIPMENT	0	190,200	190,200	0	0	0	0	0
536-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
536-066420	AUTOMOTIVE	0	75,000	75,000	0	0	0	0	0
536-066450	COMMUNICATIONS EQUIPMENT-ALL	0	13,400	13,400	0	0	0	0	0
536-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	278,600	278,600	0	0	0	0	0
536-077210	INTEREST-DEBT SERVICE	0	323,262	323,262	381,436	190,718	403,988	451,204	784,217
536-077240	INTEREST-AMORTIZATION	0	4,840	4,840	4,840	-153	5,774	5,774	16,761
536-077250	INTEREST-DEPOSIT REFUND	0	0	0	0	0	0	0	0
536-077310	OTHER DEBT SERVICE COST	0	4,400	4,400	4,400	625	650	3,925	101,102
	TOTAL DEBT SERVICE	0	332,502	332,502	390,676	191,190	410,412	460,903	902,080

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471-218 WASTEWATER TREATMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
TOTAL - WASTEWATER TREATMENT		0	6,351,628	6,337,281	5,951,175	2,752,308	5,620,016	5,451,864	5,808,538

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471-219 WATER PRODUCTION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-035390	OTHER ROAD MATERIAL/SUPPLIES	0	0	0	0	0	0	0	0
536-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
536-035420	DUES-MEMBERSHIPS	0	470	470	330	100	130	170	970
536-035430	TUITION/REGISTRATION FEE	0	11,665	11,665	7,825	1,965	6,842	1,340	1,777
536-035520	OIL/LUBE	0	0	0	0	0	0	0	0
536-035530	GAS/DIESEL	0	0	0	0	0	0	0	0
536-036610	DEPRECIATION	0	1,736,465	1,736,465	1,796,895	902,406	1,884,222	1,868,913	1,817,701
536-036620	LOSS ON ASSETS	0	0	0	0	0	0	0	0
536-036830	PC MAINTENANCE EXPENSE	0	0	0	0	0	0	0	0
536-044310	WATER TREAT ELECTRIC	0	891,700	689,000	848,000	335,563	878,921	804,198	842,816
536-044610	WATER PLANT MAINTENANCE	0	68,000	68,000	69,892	17,685	71,443	53,421	50,939
536-044620	WELL MAINTENANCE	0	2,100	2,100	3,000	1,026	1,128	2,744	1,471
536-044640	METER MAINTENANCE	0	8,500	8,500	6,518	4,270	4,878	832	238
536-044650	PUMPING EQUIPMENT MAINTENANCE	0	68,500	68,500	68,500	12,806	38,495	1,950	0
536-044699	UTILITY RENEWAL & REPLACEMENT	0	120,000	120,000	117,482	8,732	154,993	125,972	125,462
536-044710	COMMUNICATION EQUIPMENT MAINT	0	200	200	200	0	0	0	50
536-044720	MISCELLANEOUS REPAIRS	0	0	0	0	0	0	0	0
536-044740	WATER STORAGE TANK MAINTENANCE	0	103,122	103,122	275,000	112,854	147,241	146,186	134,640
536-044790	POLLUTION REMEDIATION COSTS	0	0	0	0	0	0	0	-11,500
536-049100	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	4,871,108	4,657,323	5,191,773	2,472,627	5,061,769	4,547,177	4,396,818
536-066300	IMPROVEMENTS EXCEPT BLDGS	0	0	0	0	0	0	0	0
536-066390	OTHER IMPROVEMENTS EXCEPT BLDG	0	0	0	0	0	0	0	0
536-066400	MACHINERY AND EQUIPMENT	0	191,400	191,400	0	0	0	0	0
536-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
536-066420	AUTOMOTIVE	0	130,000	130,000	0	0	0	0	0
536-066450	COMMUNICATIONS EQUIPMENT-ALL	0	7,800	7,800	0	0	0	0	0
536-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	329,200	329,200	0	0	0	0	0
536-077210	INTEREST-DEBT SERVICE	0	359,996	359,996	424,781	212,390	456,658	509,888	872,259

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471-219 WATER PRODUCTION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-077240	INTEREST-AMORTIZATION	0	5,390	5,390	5,390	-170	4,417	4,417	16,257
536-077250	INTEREST-DEPOSIT REFUND	0	0	0	0	0	0	0	0
536-077310	OTHER DEBT SERVICE COST	0	4,900	4,900	4,900	625	650	4,300	109,278
	TOTAL DEBT SERVICE	0	370,286	370,286	435,071	212,845	461,725	518,605	997,794
TOTAL - WATER PRODUCTION		0	7,203,333	6,995,001	7,081,951	3,333,502	6,924,464	6,403,846	6,592,723

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471-235 GENERAL & ENGINEERING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-011120	REGULAR SALARIES	0	1,078,634	1,078,634	1,064,420	483,317	991,393	940,289	1,023,764
536-011140	OVERTIME	0	6,150	6,150	6,150	1,413	8,045	2,539	644
536-011150	SPECIAL PAY	0	27,300	27,300	28,476	9,210	24,288	22,637	26,311
536-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
536-011190	BUDGETED TEMPORARY POSITION	0	0	0	0	0	0	0	0
536-011910	CONTRA UTIL ENGINEERING SALARY	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	1,112,084	1,112,084	1,099,046	493,940	1,023,727	965,465	1,050,719
536-012110	SOCIAL SECURITY MATCHING	0	66,491	66,491	65,292	29,571	62,948	60,559	60,187
536-012120	RETIREMENT CONTRIBUTION	0	95,704	95,704	85,281	39,610	77,691	72,339	73,333
536-012130	INSURANCE-LIFE & HEALTH	0	156,002	156,002	155,767	70,490	132,295	119,354	109,622
536-012140	WORKERS COMPENSATION	0	4,500	4,500	4,500	1,543	4,183	3,532	4,130
536-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	1,375	0
536-012160	OPEB EXPENSE	0	15,264	19,856	19,856	9,928	18,615	26,336	26,336
536-012170	MEDICARE MATCHING	0	15,703	15,703	15,277	6,916	14,757	14,163	14,076
536-012900	PENSION EXPENSE	0	0	0	0	0	435,221	234,948	-227,472
	TOTAL BENEFITS	0	353,664	358,256	345,973	158,059	745,710	532,605	60,212
536-033110	LEGAL SERVICES	0	5,000	5,000	5,000	1,325	2,906	13,817	32,818
536-033130	ENGINEERING SERVICES	0	0	0	0	0	0	0	0
536-033140	GENERAL & ADMINISTRATIVE EXP	0	138,255	138,688	135,370	67,684	131,730	118,605	119,799
536-033190	OTHER PROFESSIONAL SERVICES	0	790,000	740,000	875,000	130,370	92,288	227,555	278,991
536-03319017529	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	22,174	0	0
536-033210	EXTERNAL AUDITORS	0	19,138	19,138	19,138	19,138	19,138	19,138	18,581
536-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
536-03349005075	GIS NEEDS ANALYSIS STUDY	0	0	0	0	0	0	0	0
536-034010	VEHICLE ALLOWANCE	0	10,400	10,400	10,400	5,200	9,940	10,400	10,080
536-034020	ALL TRAVEL	0	12,528	12,528	14,853	2,027	116	4,475	801
536-034110	TELEPHONE	0	4,000	4,000	27,400	7,695	19,218	16,710	16,525
536-034190	OTHER COMMUNICATION SERVICES	0	17,000	17,000	0	0	0	0	0
536-034210	POSTAGE	0	0	0	0	0	0	0	6
536-034310	ELECTRIC SERVICES	0	42,000	42,000	42,000	15,998	42,119	37,534	39,097

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471-235 GENERAL & ENGINEERING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-04469914502	OSLO RELOCATIONS-WEST OF 43RD	0	0	0	0	0	0	0	0
536-04469914503	BLUE CYPRESS WWTF RPR/PAINT	0	0	0	0	0	0	0	0
536-04469914504	LOWES PARKING LOT-WM REPAIR	0	0	0	0	0	0	0	0
536-04469915502	SWWTF INTL RECYCL PUMP REPLC	0	0	0	0	0	0	0	48,938
536-04469915503	RETROFIT FIBER-WWTF SCADA	0	0	0	0	0	0	0	9,071
536-04469915504	SCADA NETWORK UPGRADE	0	0	0	0	0	0	0	0
536-04469915505	CENTRAL WWTP HEADWORK REHAB	0	0	0	0	0	326,498	3,526	8,211
536-04469915506	W WWTF BAR SCREEN REPLCMNT	0	0	0	0	0	0	0	49,358
536-04469915508	SUNRISE DR SW WM REPLCMNT	0	0	0	0	0	0	42,417	13,651
536-04469915512	REFURB S WWTF EFFLUENT PUMP	0	0	0	0	0	0	0	10,900
536-04469915513	REFURB W WWTF EFFLUENT PUMP	0	0	0	0	0	0	0	11,500
536-04469915514	VISTA ROYALE WTR SVC REPLMNT	0	0	0	0	0	0	50,915	82,175
536-04469915515	REPL WTR MN- 44,45,46 AVES	0	0	0	0	0	0	0	24,009
536-04469915516	REPLACE WTR MN - 13TH ST	0	0	0	0	0	0	0	30,508
536-04469915517	VLE 12" WM CONFLICT	0	0	0	0	0	0	0	2,550
536-04469915518	SC R/O REHAB WELLS 2,3,5,6,7	0	0	0	271,064	115,070	295,872	22,242	22,030
536-04469915519	SCRO LAB REHAB	0	0	0	0	0	0	0	0
536-04469915520	OLD DIXIE RELOC-71ST TO CR510	0	0	0	0	0	84,065	81,420	0
536-04469915521	RELOC-OLD DIXIE SOUTH OF 71ST	0	0	0	0	0	0	0	26,025
536-04469915522	EMERG ELEC REPAIRS-WWTF	0	0	0	0	0	0	0	20,846
536-04469915523	LS 200 EMERGENCY REPAIR	0	0	0	0	0	0	0	14,250
536-04469915524	SWWTF EXTERIOR PAINTING	0	0	0	0	0	0	41,750	93
536-04469915526	SOUTH WWTF GEARBOX REPLACEMNT	0	0	0	0	0	0	5,496	43,679
536-04469915527	WTR MN REPLMNT 37TH PL	0	0	0	0	0	0	0	30,656
536-04469915528	RENEWAL & REPLACEMENT	0	0	0	0	0	0	0	1,173
536-04469915529	ROSELAND RD LS#1167 PUMP	0	0	0	0	0	0	19,688	0
536-04469915530	NORTH R/O WATER LINE REPAIR	0	0	0	0	0	0	0	12,064
536-04469915531	12TH ST WATER MAIN REPAIR	0	0	0	0	0	0	17,667	8,279
536-04469916500	5TH ST SW WATER MN REPAIR	0	0	0	0	0	0	15,209	0
536-04469916501	BOTTLENECK @ NORTH WWTF	0	100,000	100,000	75,000	0	9,955	309	0
536-04469916504	1ST ST SW/43RD AVE INTERSECTIO	0	0	0	0	0	7,007	5,952	0

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471-235 GENERAL & ENGINEERING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
536-04469916505	WABASSO CSWY RECLAIMED LINES	0	0	0	0	0	0	0	0
536-04469916507	SCRO FEED WATER LINE REPLACE	0	0	0	0	0	0	56,252	0
536-04469916508	NORTH R/O MEMBRANE REPLACEMENT	0	0	0	0	0	668,571	493,323	0
536-04469916509	SOUTH COUNTY R/O REHAB	0	0	0	0	0	0	20,387	0
536-04469916511	SPOONBILL MARSH REHAB	0	0	0	0	0	0	78,823	0
536-04469916512	41ST & US1 WATER MAIN CONFLICT	0	75,000	75,000	75,000	0	1,126	8,445	0
536-04469916514	CENTRAL WWTF MIXER	0	0	0	0	0	0	14,540	0
536-04469916516	CUST SERV DRIVE THRU REBUILD	0	0	0	0	0	0	18,987	0
536-04469916517	CENTRAL WWTF GEARBOX	0	0	0	35,793	35,792	0	32,417	0
536-04469916518	SOUTH R/O CHEM CONTAIN AREA	0	0	0	0	0	0	81,431	0
536-04469916519	49TH ST WATER MAIN REPLACEMENT	0	0	0	0	0	0	23,601	0
536-04469916521	HOBART GENERATOR REPAIR	0	0	0	0	0	22,125	0	0
536-04469916523	IXORA PARK MANHOLD LINERS	0	100,000	100,000	100,000	0	44,075	3,125	0
536-04469916524	R&R-WWTF-BARSCREEN & HEADWORK	0	0	0	0	0	274,295	32	0
536-04469917503	SWWTF CULVERT REPLACEMENT	0	0	0	0	0	9,864	0	0
536-04469917505	8TH ST UTIL CONFLICT-21ST-58TH	0	0	0	0	0	0	0	0
536-04469917506	17TH ST UTIL RELOCATIONS	0	0	0	0	0	76,382	0	0
536-04469917508	SPOONBILL SCREEN REPAIRS	0	0	0	0	0	28,983	0	0
536-04469917509	SPOONBILL SITE MAINTENANCE	0	0	0	0	0	0	0	0
536-04469917510	21ST PL SW GRAVITY SEWER REPR	0	0	0	0	0	35,299	0	0
536-04469917511	BIOSOLIDS TANK CLEANING	0	0	0	0	0	20,800	0	0
536-04469917514	WRWWTF WETLANDS CATTAIL REMVL	0	0	0	200,000	0	73,700	0	0
536-04469917516	SCWWTF GRIT REMOVAL SYSTEM	0	0	0	86,924	0	0	0	0
536-04469917517	ROSELAND TANK RETRO PUMP STATN	0	0	0	0	0	0	0	0
536-04469917520	WRWWTF LIFT STATION REPAIRS	0	0	0	0	0	54,767	0	0
536-04469917521	SWWTF GRIT REMOVAL SYSTEM	0	0	0	0	0	0	0	0
536-04469917523	HOBART WATER PLANT PAINTING	0	0	0	17,049	17,048	7,011	0	0
536-04469917524	WRWWTF FILTER REPLACEMENT	0	0	0	164,797	60,077	0	0	0
536-04469917526	CENTRAL WWTF MIXER REPLACEMNT	0	0	0	0	0	46,506	0	0
536-04469917528	OAKS OF VERO WTR LN REPLCMT	0	0	0	0	0	19,694	0	0
536-04469917529	RENEWAL & REPLACEMENT	0	0	0	59,500	28,331	0	0	0

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471-235 GENERAL & ENGINEERING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
536-04469917530	S R/O CHEMICAL LOAD ROAD REPAI	0	0	0	0	0	42,148	0	0
536-04469917531	NORTH BEACH WATER TANK REHAB	0	0	0	0	0	6,200	0	0
536-04469917532	SOUTHGATE MHP REPAIR WM	0	0	0	0	0	0	0	0
536-04469917533	CENTRAL WWTF L/S PUMP REPAIR	0	0	0	9,635	9,635	0	0	0
536-04469917534	CENTRAL WWTF GENERATOR REPAIR	0	0	0	0	0	32,434	0	0
536-04469917537	BIOSOLIDS HOLDING TANK REHAB	0	0	0	269,200	6,501	0	0	0
536-04469918501	SPOONBILL MARSH BOARDWALK	0	0	0	87,560	1,040	0	0	0
536-04469918502	SEBASTIAN CORNERS L/S REPAIR	0	0	0	36,000	24,548	0	0	0
536-04469918506	HOBART WTP ROOF REPLACEMENT	0	250,000	250,000	50,000	0	0	0	0
536-04469918508	41ST ST & IR BLVD WM REPAIR	0	0	0	50,000	0	0	0	0
536-04469918509	LATERAL G REPAIR	0	0	0	17,845	17,844	0	0	0
536-04469918510	CENTRAL WWTF ROTOR REPAIR	0	0	0	30,000	0	0	0	0
536-04469918511	1ST ST SW & 27TH AVE UTIL CONF	0	30,000	30,000	15,000	0	0	0	0
536-04469918512	VALVE BOX REPLACEMENTS	0	150,000	150,000	100,000	0	0	0	0
536-04469918513	SPOONBILL BERM MAINTENANCE	0	0	0	28,500	0	0	0	0
536-04469918515	22ND ST SE SEWER LAT REPLACEMT	0	0	0	20,000	0	0	0	0
536-04469918516	US 1 ARV & 24" FM REPLACEMENT	0	0	0	0	0	0	0	0
536-04469918517	BIOSOLIDS RDF REFURBISHMENT	0	0	0	0	0	0	0	0
536-04469918518	WRWWTF ROOF REPLACEMENT	0	0	0	0	0	0	0	0
536-04469918519	CENTRAL WWTF ROOF REPLACEMNT	0	0	0	0	0	0	0	0
536-04469918520	NWWTF ROOF REPLACEMENT	0	0	0	0	0	0	0	0
536-04469918522	OLD DIXIE & HIGHLAND DR WM	0	0	0	0	0	0	0	0
536-04469918523	NORTH WWTF FENCE REPLACEMENT	0	0	0	0	0	0	0	0
536-04469918524	61ST DRIVE WATER MAIN REPAIR	0	0	0	0	0	0	0	0
536-04469918526	WRWWTF RAS PUMP & MOTOR REPAIR	0	0	0	0	0	0	0	0
536-04469918527	BIOSOLIDS EXHAUST BLOWER MOTOR	0	0	0	0	0	0	0	0
536-04469918528	WRWWTF ROTATING ASSBLY REPLMNT	0	0	0	0	0	0	0	0
536-04469918529	RENEWAL & REPLACEMENT	0	0	0	0	0	0	0	0
536-04469918530	RENEWAL & REPLACEMENT	0	0	0	0	0	0	0	0
536-04469999502	UT R&R-LIFT STATION R&R	0	0	0	0	0	0	0	0
536-044710	COMMUNICATION EQUIPMENT MAINT	0	250	250	99	99	50	0	143

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471-235 GENERAL & ENGINEERING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
	TOTAL OPERATING	0	5,848,185	5,692,133	6,121,101	1,035,740	3,412,005	2,329,741	2,324,077
536-066400	MACHINERY AND EQUIPMENT	0	0	0	0	0	0	0	0
536-066410	OFFICE FURNITURE & EQUIPMENT	0	0	24,500	0	0	0	0	0
536-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
536-066450	COMMUNICATIONS EQUIPMENT-ALL	0	13,800	13,800	0	0	0	0	0
536-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
536-068003	SOFTWARE	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	13,800	38,300	0	0	0	0	0
536-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	751,592	0
536-099910	RESERVE FOR CONTINGENCY	0	231,632	226,420	38,481	0	0	0	0
536-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	231,632	226,420	38,481	0	0	751,592	0
TOTAL - GENERAL & ENGINEERING		0	7,559,365	7,427,193	7,604,601	1,687,739	5,181,442	4,579,403	3,435,008

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471-257 SLUDGE OPERATIONS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
536-034490	RENT-OTHER EQUIPMENT	0	0	0	0	0	0	0	
536-034510	AUTOMOTIVE INSURANCE	0	0	0	0	0	0	0	
536-034590	OTHER INSURANCE	0	23,148	23,148	23,148	23,148	22,474	22,474	
536-034610	MAINTENANCE - BUILDINGS	0	0	0	0	0	0	0	
536-034620	MAINTENANCE - AIR CONDITIONING	0	1,200	1,200	1,200	0	1,214	0	
536-034630	MAINTENANCE - OFFICE EQUIPMENT	0	0	0	0	0	0	0	
536-034640	MAINTENANCE - AUTO EQUIPMENT	0	0	0	0	0	0	0	
536-034650	MAINTENANCE-HEAVY EQUIPMENT	0	0	0	0	0	0	0	
536-034690	MAINTENANCE - OTHER EQUIPMENT	0	0	0	0	0	0	0	
536-034720	OUTSIDE PRINTING	0	0	0	0	0	0	0	
536-034810	ADVERTISING/EXCEPT LEGAL	0	0	0	0	0	84	0	
536-034910	LEGAL ADS	0	250	250	250	0	0	0	
536-034970	LICENSES AND PERMITS	0	250	250	250	0	4,025	25	
536-035110	ALL OFFICE SUPPLIES	0	0	0	250	0	0	0	
536-035120	COMPUTER SOFTWARE	0	0	0	0	0	0	0	
536-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	0	
536-035210	FUEL & LUBRICANTS	0	6,000	2,600	2,400	2,309	2,153	2,421	
536-035220	TIRES & TUBES	0	0	0	0	0	0	0	
536-035230	CHEMICALS	0	45,000	45,000	22,829	22,732	9,000	13,647	
536-035240	UNIFORMS & CLOTHING	0	0	0	0	0	0	0	
536-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	
536-035260	EXPENDABLE TOOLS	0	0	0	0	0	0	0	
536-035270	MEDICINE & MEDICAL SUPPLIES	0	0	0	0	0	0	0	
536-035290	OTHER OPERATING SUPPLIES	0	1,500	1,500	598	0	0	0	
536-03529004037	OTHER OPER SUPPLIES-HURRICANE	0	0	0	0	0	0	0	
536-03529004038	STORM DAMAGE-HURRICANE JEANNE	0	0	0	0	0	0	0	
536-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	
536-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	0	0	1,797	0	
536-035310	PAVING MATERIAL	0	0	0	0	0	0	0	
536-035340	LANDSCAPE MATERIALS	0	0	0	0	0	0	0	
536-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	

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471-257 SLUDGE OPERATIONS

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-035420	DUES-MEMBERSHIPS	0	0	0	0	0	0	0	0
536-035430	TUITION/REGISTRATION FEE	0	0	0	0	0	0	0	0
536-035520	OIL/LUBE	0	0	0	0	0	0	0	0
536-035530	GAS/DIESEL	0	0	0	0	0	0	0	0
536-036510	BAD DEBT-WATER/SEWER	0	0	0	0	0	0	0	0
536-036610	DEPRECIATION	0	207,380	207,380	334,169	139,702	332,734	333,781	333,834
536-036620	LOSS ON ASSETS	0	0	0	0	0	0	0	0
536-036621	IMPAIRMENT LOSS ON ASSETS	0	0	0	0	0	0	0	0
536-044340	SLUDGE FACILITY ELECTRIC	0	91,000	82,000	78,000	36,055	91,194	90,857	89,170
536-044699	UTILITY RENEWAL & REPLACEMENT	0	15,000	15,000	15,000	1,067	7,075	4,690	10,516
536-044810	SLUDGE FACILITY MAINTENANCE	0	20,000	20,000	21,902	3,641	9,524	5,468	11,722
536-049100	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	1,108,425	1,096,025	986,463	433,197	1,085,174	1,048,312	980,302
536-066400	MACHINERY AND EQUIPMENT	0	0	0	0	0	0	0	0
536-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
536-077210	INTEREST-DEBT SERVICE	0	51,428	51,428	60,683	30,341	112,923	125,300	137,091
536-077240	INTEREST-AMORTIZATION	0	770	770	770	-24	-10,885	-10,885	-10,885
536-077310	OTHER DEBT SERVICE COST	0	700	700	700	300	300	825	350
	TOTAL DEBT SERVICE	0	52,898	52,898	62,153	30,617	102,338	115,239	126,556
TOTAL - SLUDGE OPERATIONS		0	1,161,323	1,148,923	1,048,616	463,814	1,187,512	1,163,552	1,106,858

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471-265 CUSTOMER SERVICE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-034490	RENT-OTHER EQUIPMENT	0	0	0	0	0	0	0	0
536-034510	AUTOMOTIVE INSURANCE	0	9,500	9,500	9,500	9,500	9,500	8,550	8,550
536-034590	OTHER INSURANCE	0	100,514	100,514	100,514	100,514	97,586	97,586	97,586
536-034610	MAINTENANCE - BUILDINGS	0	0	0	0	0	0	0	0
536-034620	MAINTENANCE - AIR CONDITIONING	0	0	0	0	0	0	0	0
536-034630	MAINTENANCE - OFFICE EQUIPMENT	0	800	800	800	308	649	800	639
536-034640	MAINTENANCE - AUTO EQUIPMENT	0	15,000	15,000	18,000	7,026	12,756	16,421	12,317
536-034650	MAINTENANCE-HEAVY EQUIPMENT	0	0	0	0	0	0	0	0
536-034690	MAINTENANCE - OTHER EQUIPMENT	0	0	0	0	0	0	0	0
536-034720	OUTSIDE PRINTING	0	89,000	89,000	87,000	35,564	83,718	86,823	85,406
536-034810	ADVERTISING/EXCEPT LEGAL	0	0	0	0	0	0	0	0
536-034830	RECORDING FEES	0	12,000	12,000	10,000	4,075	5,939	7,805	14,900
536-034910	LEGAL ADS	0	0	0	150	0	0	0	0
536-034970	LICENSES AND PERMITS	0	0	0	200	0	699	119	0
536-035110	ALL OFFICE SUPPLIES	0	8,000	8,000	18,380	8,470	7,444	8,557	8,804
536-035120	COMPUTER SOFTWARE	0	151,800	151,800	180,885	167,659	178,859	122,483	87,795
536-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	321	69	277
536-035210	FUEL & LUBRICANTS	0	35,000	26,000	23,000	12,759	23,719	20,319	26,702
536-035220	TIRES & TUBES	0	0	0	0	0	0	0	0
536-035230	CHEMICALS	0	0	0	0	0	0	0	0
536-035240	UNIFORMS & CLOTHING	0	5,500	5,500	5,660	3,310	5,209	5,059	2,816
536-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	0
536-035260	EXPENDABLE TOOLS	0	4,700	4,700	5,950	2,339	0	0	744
536-035270	MEDICINE & MEDICAL SUPPLIES	0	1,500	1,500	1,650	0	0	0	0
536-035290	OTHER OPERATING SUPPLIES	0	300	300	500	118	329	9,627	338
536-035310	PAVING MATERIAL	0	0	0	0	0	0	0	0
536-035340	LANDSCAPE MATERIALS	0	0	0	0	0	0	0	0
536-035390	OTHER ROAD MATERIAL/SUPPLIES	0	0	0	0	0	0	0	0
536-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
536-035420	DUES-MEMBERSHIPS	0	470	470	295	0	30	0	75
536-035430	TUITION/REGISTRATION FEE	0	1,892	1,892	3,092	325	650	0	0

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471-265 CUSTOMER SERVICE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-035520	OIL/LUBE	0	0	0	0	0	0	0	0
536-035530	GAS/DIESEL	0	0	0	0	0	0	0	0
536-035680	CREDIT CARD FEES	0	266,000	266,000	150,000	65,597	126,048	119,563	104,094
536-036510	BAD DEBT-WATER/SEWER	0	10,000	10,000	10,000	1,976	0	10,000	17,228
536-036610	DEPRECIATION	0	94,281	94,281	178,273	81,260	163,981	134,564	129,095
536-036620	LOSS ON ASSETS	0	0	0	0	0	0	0	0
536-036830	PC MAINTENANCE EXPENSE	0	0	0	0	0	0	0	0
536-044710	COMMUNICATION EQUIPMENT MAINT	0	0	0	0	0	0	0	0
536-049100	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	1,399,400	1,391,158	1,359,130	757,169	1,224,089	1,105,870	1,056,334
536-066400	MACHINERY AND EQUIPMENT	0	0	0	0	0	0	0	0
536-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
536-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
536-066450	COMMUNICATIONS EQUIPMENT-ALL	0	11,200	11,200	0	0	0	0	0
536-066470	EDP EQUIPMENT	0	21,200	21,200	0	0	0	0	0
536-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
536-068003	SOFTWARE	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	32,400	32,400	0	0	0	0	0
TOTAL - CUSTOMER SERVICE		0	2,984,695	2,984,489	2,812,638	1,439,224	2,643,344	2,428,577	2,316,959

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471-268 WASTEWATER COLLECTION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-011120	REGULAR SALARIES	0	898,105	898,105	921,129	347,565	754,288	728,959	706,854
536-011140	OVERTIME	0	60,000	60,000	60,000	27,385	106,736	67,194	55,078
536-011150	SPECIAL PAY	0	25,600	25,600	25,500	8,857	20,364	16,688	20,300
536-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
536-011910	CONTRA UTIL ENGINEERING SALARY	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	983,705	983,705	1,006,629	383,807	881,389	812,841	782,232
536-012110	SOCIAL SECURITY MATCHING	0	57,381	57,381	58,547	22,583	51,997	48,419	45,779
536-012120	RETIREMENT CONTRIBUTION	0	83,144	83,144	84,833	31,154	68,992	61,761	56,435
536-012130	INSURANCE-LIFE & HEALTH	0	192,528	192,528	187,080	69,566	145,852	114,627	113,826
536-012140	WORKERS COMPENSATION	0	28,961	28,961	28,961	10,637	24,697	23,206	21,771
536-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
536-012160	OPEB EXPENSE	0	18,126	23,579	23,579	11,790	21,097	26,336	24,690
536-012170	MEDICARE MATCHING	0	13,426	13,426	13,701	5,281	12,161	11,324	10,706
	TOTAL BENEFITS	0	393,566	399,019	396,701	151,011	324,795	285,672	273,208
536-033140	GENERAL & ADMINISTRATIVE EXP	0	129,910	130,424	131,790	65,892	118,783	102,113	95,159
536-033190	OTHER PROFESSIONAL SERVICES	0	30,650	30,650	38,278	16,038	20,001	48,304	29,480
536-03319006503	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
536-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
536-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	460	0	0
536-03349017026	OTHER CONTRACTUAL SERV-IRMA	0	0	0	8,964	8,426	45,953	0	0
536-034010	VEHICLE ALLOWANCE	0	0	0	0	0	0	0	0
536-034020	ALL TRAVEL	0	462	462	389	8	568	90	0
536-034110	TELEPHONE	0	2,900	2,900	4,000	772	2,678	2,562	2,737
536-034190	OTHER COMMUNICATION SERVICES	0	500	500	1,000	216	492	459	0
536-034210	POSTAGE	0	1,200	1,200	1,000	616	560	1,083	698
536-034320	WATER & SEWER SERVICES	0	0	0	0	0	0	0	0
536-034330	GARBAGE AND SOLID WASTE	0	4,200	4,200	5,000	2,087	4,180	4,444	3,338
536-034390	OTHER UTILITY SERVICES	0	4,000	4,000	4,000	1,876	4,039	4,148	4,092
536-034420	RENT-BUILDINGS	0	0	0	0	0	0	0	0
536-034450	RENT-HEAVY EQUIPMENT	0	800	800	850	386	755	1,817	0

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471-268 WASTEWATER COLLECTION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-034460	FEC PAYMENTS	0	0	0	0	0	0	0	0
536-034490	RENT-OTHER EQUIPMENT	0	0	0	0	0	0	330	0
536-034510	AUTOMOTIVE INSURANCE	0	40,850	40,850	35,150	35,150	35,150	34,200	34,200
536-034590	OTHER INSURANCE	0	162,040	162,040	162,040	162,040	157,320	157,320	157,320
536-034610	MAINTENANCE - BUILDINGS	0	2,000	2,000	11,000	760	1,944	1,859	160
536-034620	MAINTENANCE - AIR CONDITIONING	0	2,000	2,000	2,000	0	1,270	0	0
536-034630	MAINTENANCE - OFFICE EQUIPMENT	0	850	850	500	420	600	540	412
536-034640	MAINTENANCE - AUTO EQUIPMENT	0	2,000	2,000	1,500	749	130	611	128
536-034650	MAINTENANCE-HEAVY EQUIPMENT	0	120,000	120,000	110,000	40,119	93,931	123,617	102,835
536-034690	MAINTENANCE - OTHER EQUIPMENT	0	25,000	25,000	12,000	12,217	13,265	11,767	7,403
536-034720	OUTSIDE PRINTING	0	3,000	3,000	7,500	0	2,129	3,700	0
536-034810	ADVERTISING/EXCEPT LEGAL	0	0	0	0	0	0	0	165
536-034910	LEGAL ADS	0	200	200	200	0	0	0	0
536-034970	LICENSES AND PERMITS	0	400	400	700	119	574	289	50
536-035110	ALL OFFICE SUPPLIES	0	1,000	1,000	1,500	1,327	847	1,644	1,063
536-035120	COMPUTER SOFTWARE	0	5,200	5,200	4,800	4,800	4,675	4,300	0
536-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	0	300	153
536-035210	FUEL & LUBRICANTS	0	70,000	51,000	44,000	24,738	54,006	34,677	47,481
536-035220	TIRES & TUBES	0	0	0	0	0	0	0	0
536-035230	CHEMICALS	0	4,000	4,000	4,000	0	1,995	3,953	2,321
536-035240	UNIFORMS & CLOTHING	0	7,230	7,230	7,230	4,203	6,591	7,825	5,692
536-035250	INSTITUTIONAL SUPPLIES	0	3,400	3,400	3,400	1,569	3,170	2,500	3,351
536-035260	EXPENDABLE TOOLS	0	3,000	3,000	6,000	543	3,650	5,168	2,140
536-035270	MEDICINE & MEDICAL SUPPLIES	0	2,550	2,550	2,550	0	492	340	0
536-035290	OTHER OPERATING SUPPLIES	0	11,000	11,000	11,000	5,076	7,136	7,681	8,289
536-03529004037	OTHER OPER SUPPLIES-HURRICANE	0	0	0	0	0	0	0	0
536-03529004038	STORM DAMAGE-HURRICANE JEANNE	0	0	0	0	0	0	0	0
536-03529006037	OTHER OPERATING SUPPLIES-WILMA	0	0	0	0	0	0	0	0
536-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	16,508	0	0
536-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	0	0	7,276	0	0
536-035310	PAVING MATERIAL	0	6,000	6,000	4,500	4,094	8,465	4,429	2,692

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471-268 WASTEWATER COLLECTION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-035340	LANDSCAPE MATERIALS	0	675	675	500	0	0	95	206
536-035360	TRAFFIC SIGNS	0	500	500	500	0	500	500	499
536-035390	OTHER ROAD MATERIAL/SUPPLIES	0	0	0	0	0	0	0	0
536-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
536-035420	DUES-MEMBERSHIPS	0	240	240	240	0	30	60	90
536-035430	TUITION/REGISTRATION FEE	0	6,600	6,600	1,350	325	1,864	225	450
536-035520	OIL/LUBE	0	0	0	0	0	0	0	0
536-035530	GAS/DIESEL	0	0	0	0	0	0	0	0
536-036610	DEPRECIATION	0	5,081,748	5,081,748	5,227,080	2,545,207	5,058,363	4,970,641	5,492,190
536-036620	LOSS ON ASSETS	0	0	0	0	0	22,215	52,808	0
536-036780	AMORTIZATION/LAND USE	0	0	0	0	0	0	0	0
536-044320	LIFT STATION ELECTRIC	0	324,600	345,000	330,000	154,260	304,776	300,620	290,122
536-044670	LIFT STATION MAINTENANCE	0	20,000	20,000	18,872	3,112	14,717	19,387	9,991
536-044680	SEWER MAIN MAINTENANCE	0	6,000	6,000	6,000	2,275	3,955	3,988	6,726
536-044699	UTILITY RENEWAL & REPLACEMENT	0	350,000	350,000	349,150	189,516	307,510	339,459	381,455
536-044710	COMMUNICATION EQUIPMENT MAINT	0	2,400	2,400	2,400	100	1,157	900	955
536-044720	MISCELLANEOUS REPAIRS	0	0	0	0	0	0	0	0
536-049100	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	6,439,105	6,441,019	6,562,933	3,289,035	6,334,680	6,260,749	6,694,041
536-066400	MACHINERY AND EQUIPMENT	0	903,100	992,100	0	0	0	0	0
536-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
536-066420	AUTOMOTIVE	0	157,500	157,500	0	0	0	0	0
536-066450	COMMUNICATIONS EQUIPMENT-ALL	0	26,400	26,400	0	0	0	0	0
536-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	1,087,000	1,176,000	0	0	0	0	0
TOTAL - WASTEWATER COLLECTION		0	8,903,376	8,999,743	7,966,263	3,823,853	7,540,863	7,359,263	7,749,481

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471-269 WATER DISTRIBUTION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-011120	REGULAR SALARIES	0	1,234,273	1,234,273	1,184,313	490,680	1,063,128	972,777	921,857
536-011140	OVERTIME	0	117,200	117,200	117,200	56,878	128,616	98,581	78,724
536-011150	SPECIAL PAY	0	21,600	21,600	19,400	5,509	13,912	11,313	15,337
536-011170	TEMPORARY EMPLOYEES	0	0	0	0	0	0	0	0
536-011910	CONTRA UTIL ENGINEERING SALARY	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	1,373,073	1,373,073	1,320,913	553,067	1,205,656	1,082,670	1,015,917
536-012110	SOCIAL SECURITY MATCHING	0	81,061	81,061	77,161	32,754	71,889	64,739	63,493
536-012120	RETIREMENT CONTRIBUTION	0	112,439	112,439	104,612	43,588	91,304	79,224	79,037
536-012130	INSURANCE-LIFE & HEALTH	0	272,319	272,319	248,509	110,754	213,515	183,155	167,049
536-012140	WORKERS COMPENSATION	0	35,000	35,000	37,976	15,004	33,813	29,969	29,094
536-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	320	0	0
536-012160	OPEB EXPENSE	0	27,666	35,989	33,507	16,754	33,507	44,442	44,442
536-012170	MEDICARE MATCHING	0	18,965	18,965	18,052	7,660	16,813	15,141	14,849
	TOTAL BENEFITS	0	547,450	555,773	519,817	226,513	461,160	416,670	397,963
536-033110	LEGAL SERVICES	0	0	0	0	0	0	0	0
536-033130	ENGINEERING SERVICES	0	0	0	0	0	0	0	0
536-033140	GENERAL & ADMINISTRATIVE EXP	0	181,151	181,936	164,388	82,194	161,485	147,185	151,524
536-033190	OTHER PROFESSIONAL SERVICES	0	162,750	162,750	122,986	57,952	77,690	46,104	72,894
536-03319006503	OTHER PROF SERVICES-DATA INTEG	0	0	0	0	0	0	0	0
536-033490	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
536-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	460	0	0
536-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	0	0	1,200	0	0
536-034010	VEHICLE ALLOWANCE	0	0	0	0	0	0	0	0
536-034020	ALL TRAVEL	0	836	836	821	132	198	300	0
536-034110	TELEPHONE	0	3,900	3,900	4,900	1,235	3,614	4,004	3,132
536-034190	OTHER COMMUNICATION SERVICES	0	3,000	3,000	3,000	1,110	2,470	2,262	1,228
536-034210	POSTAGE	0	900	900	900	305	535	881	409
536-034320	WATER & SEWER SERVICES	0	0	0	0	0	0	0	0
536-034330	GARBAGE AND SOLID WASTE	0	3,600	3,600	3,500	2,169	1,741	5,336	2,139
536-034390	OTHER UTILITY SERVICES	0	4,500	4,500	3,500	1,876	4,039	4,148	4,092

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471-269 WATER DISTRIBUTION

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-066430	HEAVY EQUIPMENT-WHEEL TRACK	0	0	0	0	0	0	0	0
536-066450	COMMUNICATIONS EQUIPMENT-ALL	0	13,000	13,000	0	0	0	0	0
536-066470	EDP EQUIPMENT	0	1,800	1,800	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	185,200	217,200	0	0	0	0	0
TOTAL - WATER DISTRIBUTION		0	9,314,278	9,335,386	9,217,394	4,402,850	8,888,950	8,140,886	8,061,557

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471-282 OSPREY MARSH

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-011120	REGULAR SALARIES	0	67,757	67,757	66,481	27,461	62,721	51,109	33,434
536-011140	OVERTIME	0	6,000	6,000	6,000	3,276	6,278	3,900	2,810
536-011150	SPECIAL PAY	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	73,757	73,757	72,481	30,737	68,999	55,009	36,244
536-012110	SOCIAL SECURITY MATCHING	0	4,337	4,337	3,870	1,812	4,041	3,214	2,210
536-012120	RETIREMENT CONTRIBUTION	0	6,093	6,093	5,549	2,434	5,239	4,043	2,614
536-012130	INSURANCE-LIFE & HEALTH	0	18,199	18,199	18,258	8,257	16,839	12,206	5,764
536-012140	WORKERS COMPENSATION	0	2,000	2,000	1,675	854	2,054	1,565	1,004
536-012160	OPEB EXPENSE	0	1,908	2,482	2,482	1,241	2,482	3,292	3,292
536-012170	MEDICARE MATCHING	0	1,016	1,016	906	424	945	752	517
	TOTAL BENEFITS	0	33,553	34,127	32,740	15,021	31,600	25,072	15,399
536-033140	GENERAL & ADMINISTRATIVE EXP	0	10,122	10,176	9,598	4,798	9,987	7,922	0
536-033190	OTHER PROFESSIONAL SERVICES	0	39,400	39,400	0	0	0	0	0
536-033490	OTHER CONTRACTUAL SERVICES	0	0	0	40,000	7,950	27,734	61,378	14,562
536-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	2,175	0	0
536-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	930	930	0	0	0
536-034020	ALL TRAVEL	0	210	210	40	0	44	55	0
536-034110	TELEPHONE	0	0	0	0	0	0	0	0
536-034210	POSTAGE	0	0	0	0	0	0	0	0
536-034310	ELECTRIC SERVICES	0	45,000	45,000	48,000	18,395	44,479	45,395	34,234
536-034330	GARBAGE AND SOLID WASTE	0	37,200	37,200	37,200	914	18,265	30,188	8,260
536-034490	RENT-OTHER EQUIPMENT	0	0	0	0	0	575	0	0
536-034510	AUTOMOTIVE INSURANCE	0	950	950	950	950	950	0	0
536-034610	MAINTENANCE - BUILDINGS	0	0	0	0	0	0	0	43
536-034640	MAINTENANCE - AUTO EQUIPMENT	0	1,000	1,000	2,500	0	1,108	117	1,299
536-034650	MAINTENANCE-HEAVY EQUIPMENT	0	5,000	5,000	3,500	2,257	0	2,255	0
536-034690	MAINTENANCE - OTHER EQUIPMENT	0	0	0	3,900	0	702	1,591	3,687
536-035210	FUEL & LUBRICANTS	0	1,100	1,100	1,100	0	527	601	24
536-035240	UNIFORMS & CLOTHING	0	1,340	1,340	1,340	673	1,092	815	216
536-035260	EXPENDABLE TOOLS	0	500	500	500	0	114	403	0

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471-282 OSPREY MARSH

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-035270	MEDICINE & MEDICAL SUPPLIES	0	300	300	300	0	0	0	
536-035290	OTHER OPERATING SUPPLIES	0	0	0	500	0	0	161	450
536-035420	DUES-MEMBERSHIPS	0	70	70	60	0	30	0	0
536-035430	TUITION/REGISTRATION FEE	0	1,560	1,560	570	405	225	0	0
536-036610	DEPRECIATION	0	417,634	417,634	415,380	206,484	412,968	412,721	38,340
536-044699	RENEWAL & REPLACEMENT	0	10,000	10,000	7,000	148	4,459	808	0
	TOTAL OPERATING	0	571,386	571,440	573,368	243,904	525,433	564,410	101,114
536-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
536-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	0
536-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL - OSPREY MARSH		0	678,696	679,324	678,589	289,662	626,032	644,492	152,757

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471-292 SPOONBILL MARSH

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
536-033140	GENERAL & ADMINISTRATIVE EXP	0	0	0	0	0	0	0	0
536-033190	OTHER PROFESSIONAL SERVICES	0	324,208	324,208	243,200	54,668	0	0	0
536-034310	ELECTRIC SERVICES	0	32,000	32,000	30,000	15,479	0	0	0
536-034330	GARBAGE AND SOLID WASTE	0	250	250	500	0	0	0	0
536-034450	RENT-HEAVY EQUIPMENT	0	6,000	6,000	12,500	0	0	0	0
536-034490	RENT-OTHER EQUIPMENT	0	0	0	0	0	0	0	0
536-034690	MAINTENANCE - OTHER EQUIPMENT	0	0	0	0	0	0	0	0
536-034810	ADVERTISING/EXCEPT LEGAL	0	200	200	200	0	0	0	0
536-034970	LICENSES AND PERMITS	0	0	0	0	0	0	0	0
536-035260	EXPENDABLE TOOLS	0	0	0	500	0	0	0	0
536-035290	OTHER OPERATING SUPPLIES	0	2,500	2,500	5,000	0	0	0	0
536-035310	PAVING MATERIAL	0	8,000	8,000	8,000	0	0	0	0
536-035340	LANDSCAPE MATERIALS	0	0	0	0	0	0	0	0
536-035390	OTHER ROAD MATERIAL/SUPPLIES	0	0	0	0	0	0	0	0
536-036610	DEPRECIATION	0	96,458	96,458	94,471	41,436	0	0	0
536-044640	METER MAINTENANCE	0	1,000	1,000	1,000	545	0	0	0
536-044650	PUMPING EQUIPMENT MAINTENANCE	0	10,000	10,000	10,000	2,681	0	0	0
536-044699	RENEWAL & REPLACEMENT	0	15,000	15,000	15,000	6,403	0	0	0
	TOTAL OPERATING	0	495,616	495,616	420,371	121,211	0	0	0
536-066400	MACHINERY AND EQUIPMENT	0	120,000	120,000	0	0	0	0	0
536-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	120,000	120,000	0	0	0	0	0
TOTAL - SPOONBILL MARSH		0	615,616	615,616	420,371	121,211	0	0	0
TOTAL UTILITIES SYSTEMS		0	44,772,310	44,522,956	42,781,598	18,314,162	38,612,624	36,171,883	35,223,882

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472-235 GENERAL & ENGINEERING

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
536-099920	CASH FORWARD-SEPTEMBER 30	0	2,186,425	1,362,775	1,362,775	0	0	0	0
	TOTAL OTHER USES	0	2,186,425	1,362,775	1,362,775	0	0	0	0
TOTAL - GENERAL & ENGINEERING		0	2,186,425	1,362,775	1,362,775	0	0	0	0
TOTAL UTILITY IMPACT FEES		0	2,186,425	1,362,775	1,362,775	0	0	0	0

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501-242 VEHICLE MAINTENANCE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
591-011120	REGULAR SALARIES	0	308,611	308,611	337,933	109,809	300,353	295,148	272,112
591-011140	OVERTIME	0	5,000	5,000	5,419	545	6,202	78	73
591-011150	SPECIAL PAY	0	4,900	4,900	8,000	1,000	3,978	6,265	5,236
	TOTAL SALARIES	0	318,511	318,511	351,352	111,355	310,533	301,491	277,421
591-012110	SOCIAL SECURITY MATCHING	0	18,661	18,661	20,129	6,584	19,928	17,542	16,146
591-012120	RETIREMENT CONTRIBUTION	0	26,107	26,107	23,199	8,819	27,103	24,350	22,326
591-012130	INSURANCE-LIFE & HEALTH	0	60,751	60,751	61,171	19,833	54,401	43,836	40,615
591-012140	WORKERS COMPENSATION	0	7,001	7,001	7,001	2,816	5,426	4,668	4,352
591-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
591-012160	OPEB EXPENSE	0	6,678	8,687	8,687	4,344	8,687	11,522	11,522
591-012170	MEDICARE MATCHING	0	4,367	4,367	4,712	1,540	4,661	4,103	3,776
591-012900	PENSION EXPENSE	0	0	0	0	0	25,782	12,856	-11,840
	TOTAL BENEFITS	0	123,565	125,574	124,899	43,936	145,988	118,877	86,897
591-033140	GENERAL & ADMINISTRATIVE EXP	0	41,698	41,886	44,586	22,290	45,127	39,705	38,494
591-033210	EXTERNAL AUDITORS	0	2,487	2,487	2,487	2,487	2,487	2,487	2,415
591-033410	JANITORIAL SERVICES	0	9,000	9,000	8,725	3,300	7,920	8,600	8,600
591-033490	OTHER CONTRACTUAL SERVICES	0	190,501	190,501	190,501	76,556	106,844	130,831	125,465
591-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
591-03349017026	OTHER CONTRACT SERV-IRMA	0	0	0	0	0	0	0	0
591-034020	ALL TRAVEL	0	0	0	0	0	0	0	0
591-034110	TELEPHONE	0	1,330	1,330	1,330	516	1,003	966	926
591-034210	POSTAGE	0	0	0	0	0	0	0	0
591-034310	ELECTRIC SERVICES	0	17,931	17,931	17,931	0	13,630	11,934	15,878
591-034320	WATER & SEWER SERVICES	0	895	895	895	0	1,085	814	940
591-034330	GARBAGE AND SOLID WASTE	0	4,111	4,111	4,111	2,124	3,121	2,385	2,543
591-034490	RENT-OTHER EQUIPMENT	0	0	0	0	0	0	0	0
591-034510	AUTOMOTIVE INSURANCE	0	3,800	3,800	3,800	3,800	3,800	3,800	3,800
591-034520	FIRE & EXT COVERAGE	0	688	688	688	0	112	438	698
591-034610	MAINTENANCE - BUILDINGS	0	37,350	37,350	4,350	0	9,097	389	181
591-034630	MAINTENANCE - OFFICE EQUIPMENT	0	610	610	610	118	300	217	203

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501-242 VEHICLE MAINTENANCE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
591-034640	MAINTENANCE - AUTO EQUIPMENT	0	2,090	2,090	2,090	237	1,407	2,059	2,115
591-034650	MAINTENANCE-HEAVY EQUIPMENT	0	1,975	1,975	1,975	2,815	444	362	100
591-034690	MAINTENANCE - OTHER EQUIPMENT	0	6,060	6,060	6,060	3,725	3,091	632	3,358
591-034720	OUTSIDE PRINTING	0	500	500	500	0	0	0	0
591-034970	LICENSES AND PERMITS	0	250	250	250	0	75	75	75
591-035110	ALL OFFICE SUPPLIES	0	1,127	1,127	1,127	218	600	783	537
591-035120	COMPUTER SOFTWARE	0	9,880	9,880	9,568	8,882	8,645	8,416	8,055
591-035130	COMPUTER HARDWARE UPGRADE	0	0	0	0	0	2,010	0	0
591-035210	FUEL & LUBRICANTS	0	6,500	6,500	6,500	1,442	2,207	2,571	2,977
591-03521004037	FUEL & LUBRICANTS	0	0	0	0	0	0	0	0
591-03521004038	FUEL & LUBRICANTS	0	0	0	0	0	0	0	0
591-03521017001	FUEL & LUBRICANTS	0	0	0	0	0	0	0	0
591-03521017026	FUEL & LUBRICANTS-IRMA	0	0	0	0	0	0	0	0
591-035220	TIRES & TUBES	0	0	0	0	0	0	0	0
591-035230	CHEMICALS	0	0	0	0	0	0	0	0
591-035240	UNIFORMS & CLOTHING	0	5,370	5,370	5,370	2,169	3,801	3,428	3,480
591-035250	INSTITUTIONAL SUPPLIES	0	570	570	570	197	557	509	569
591-035260	EXPENDABLE TOOLS	0	3,200	3,200	3,200	1,185	3,769	595	0
591-035270	MEDICINE & MEDICAL SUPPLIES	0	150	150	150	0	0	0	0
591-035290	OTHER OPERATING SUPPLIES	0	13,296	13,296	13,296	4,906	23,060	9,055	7,764
591-03529004037	OTHER OPER SUPPLIES-HURRICANE	0	0	0	0	0	0	0	0
591-03529004038	STORM DAMAGE-HURRICANE JEANNE	0	0	0	0	0	0	0	0
591-03529006037	OTHER OPERATING SUPPLIES-WILMA	0	0	0	0	0	0	0	0
591-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
591-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	0	0	0	0	0
591-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
591-035420	DUES-MEMBERSHIPS	0	0	0	0	0	0	0	0
591-035430	TUITION/REGISTRATION FEE	0	0	0	0	0	0	0	0
591-035460	SUBSCRIPTIONS	0	5,000	5,000	3,650	1,500	3,150	1,500	1,899
591-035520	OIL/LUBE	0	29,485	29,485	29,485	15,501	26,187	23,411	23,281
591-035530	GAS/DIESEL	0	2,310,000	2,310,000	2,260,000	793,130	1,509,847	1,330,069	1,786,195

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501-242 VEHICLE MAINTENANCE

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
591-035540	PARTS	0	320,000	320,000	320,000	144,656	313,333	284,901	268,357
591-035550	TIRES & TUBES	0	112,500	112,500	112,500	66,570	89,881	97,941	95,905
591-036610	DEPRECIATION	0	6,000	6,000	5,000	2,709	4,836	6,677	12,347
591-036620	LOSS ON ASSETS	0	0	0	0	0	0	0	0
591-036720	EXPENSE-PRIOR YEAR	0	0	0	0	0	0	0	0
591-036830	PC MAINTENANCE EXPENSE	0	0	0	0	0	0	0	0
591-036992	COMP SERV INTER-DEPT CHGS	0	12,732	9,579	9,579	4,790	6,783	4,840	4,360
591-044301	FUEL ISLAND MAINTENANCE	0	25,000	25,000	25,000	2,445	15,744	13,262	6,498
591-044710	COMMUNICATION EQUIPMENT MAINT	0	250	250	0	0	0	0	0
591-049100	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	3,182,336	3,179,371	3,095,884	1,168,268	2,213,953	1,993,654	2,428,016
591-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
591-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
591-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
591-066490	OTHER MACHINERY & EQUIPMENT	0	20,600	20,600	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	20,600	20,600	0	0	0	0	0
591-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	38,217	0
591-099910	RESERVE FOR CONTINGENCY	0	11,372	11,372	1,942	0	0	0	0
	TOTAL OTHER USES	0	11,372	11,372	1,942	0	0	38,217	0
TOTAL - VEHICLE MAINTENANCE		0	3,656,384	3,655,428	3,574,077	1,323,559	2,670,474	2,452,240	2,792,334

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501-248 VEHICLE MAINTENANCE-SRA

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
591-011120	REGULAR SALARIES	0	0	0	0	0	0	0	0
	TOTAL SALARIES	0	0	0	0	0	0	0	0
591-012110	SOCIAL SECURITY MATCHING	0	0	0	0	0	0	0	0
591-012120	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0	0
591-012130	INSURANCE-LIFE & HEALTH	0	0	0	0	0	0	0	0
591-012140	WORKERS COMPENSATION	0	0	0	0	0	0	0	0
591-012160	OPEB EXPENSE	0	0	0	0	0	0	0	0
591-012170	MEDICARE MATCHING	0	0	0	0	0	0	0	0
	TOTAL BENEFITS	0	0	0	0	0	0	0	0
591-033140	GENERAL & ADMINISTRATIVE EXP	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL - VEHICLE MAINTENANCE-SRA		0	0	0	0	0	0	0	0
TOTAL FLEET MANAGEMENT		0	3,656,384	3,655,428	3,574,077	1,323,559	2,670,474	2,452,240	2,792,334

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502-246 RISK MANAGEMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
513-011120	REGULAR SALARIES	0	133,527	133,527	128,895	59,281	123,004	127,232	118,700
513-011140	OVERTIME	0	0	0	0	0	678	0	0
513-011150	SPECIAL PAY	0	4,296	4,296	3,500	1,866	3,132	3,824	3,005
	TOTAL SALARIES	0	137,823	137,823	132,395	61,148	126,814	131,057	121,705
513-012110	SOCIAL SECURITY MATCHING	0	8,281	8,281	7,576	3,548	7,428	7,051	6,935
513-012120	RETIREMENT CONTRIBUTION	0	9,285	9,285	8,451	3,989	7,992	7,543	7,163
513-012130	INSURANCE-LIFE & HEALTH	0	21,580	21,580	21,535	10,823	20,581	17,987	17,129
513-012140	WORKERS COMPENSATION	0	224	224	224	93	187	155	138
513-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
513-012160	OPEB EXPENSE	0	2,194	2,854	2,482	1,241	2,482	3,786	3,786
513-012170	MEDICARE MATCHING	0	1,939	1,939	1,773	830	1,737	1,725	1,658
513-012180	CELL PHONE ALLOWANCE	0	600	600	180	0	0	135	45
513-012900	PENSION EXPENSE	0	0	0	0	0	7,253	4,085	-3,791
519-012140	WORKERS COMPENSATION	0	991,200	991,200	991,200	442,782	826,995	1,202,932	634,256
	TOTAL BENEFITS	0	1,035,303	1,035,963	1,033,421	463,307	874,655	1,245,401	667,320
513-033140	GENERAL & ADMINISTRATIVE EXP	0	17,160	17,222	16,450	8,224	16,133	14,975	14,305
513-033190	OTHER PROFESSIONAL SERVICES	0	292,462	222,462	222,462	136,083	280,299	279,680	360,151
513-033210	EXTERNAL AUDITORS	0	5,523	5,523	5,523	5,523	5,523	5,523	5,362
513-034010	AUTO ALLOWANCE	0	780	780	780	390	780	870	756
513-034020	ALL TRAVEL	0	1,500	1,500	1,300	945	963	1,040	1,054
513-034110	TELEPHONE	0	0	0	0	0	0	0	0
513-034210	POSTAGE	0	350	350	467	45	18	7	51
513-034510	AUTOMOTIVE INSURANCE	0	950	950	950	950	950	950	950
513-034530	GENERAL LIABILITY INSURANCE	0	0	0	0	0	0	0	0
513-034580	INSURANCE CLAIMS	0	0	0	0	0	0	0	0
513-034590	OTHER INSURANCE	0	2,033,360	2,484,360	2,034,360	977,169	1,667,764	1,679,709	1,849,644
513-034630	MAINTENANCE - OFFICE EQUIPMENT	0	1,324	1,324	1,324	0	0	0	175
513-034640	MAINTENANCE - AUTO EQUIPMENT	0	2,100	2,100	2,100	0	1,300	497	0
513-034720	OUTSIDE PRINTING	0	350	350	240	81	55	0	20
513-034820	OTHER PROMOTIONAL EXPENSE	0	15,450	15,450	15,000	2,793	12,901	12,936	11,642

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502-246 RISK MANAGEMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
	TOTAL OPERATING	0	3,057,006	3,437,017	2,985,285	1,283,928	2,596,886	2,559,779	2,674,205
513-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
513-066470	EDP EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
513-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	12,739	0
513-099910	RESERVE FOR CONTINGENCY	0	3,366	3,366	532	0	0	0	0
513-099920	CASH FORWARD-SEPTEMBER 30	0	0	0	0	0	0	0	0
	TOTAL OTHER USES	0	3,366	3,366	532	0	0	12,739	0
TOTAL - RISK MANAGEMENT		0	4,233,498	4,614,169	4,151,633	1,808,383	3,598,355	3,948,975	3,463,230

Detail Expense by Fund

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502-600 SHERIFF

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
521-012140	WORKERS COMPENSATION	0	592,002	592,002	592,002	308,566	274,588	256,119	311,918
	TOTAL BENEFITS	0	592,002	592,002	592,002	308,566	274,588	256,119	311,918
521-033110	LEGAL SERVICES	0	24,048	24,048	24,048	11,713	13,800	27,493	43,964
521-034570	TANGIBLE PROPERTY DAMAGE	0	9,750	9,750	9,750	0	0	0	0
521-03457004038	TANGIBLE PROPERTY DAMAGE	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	33,798	33,798	33,798	11,713	13,800	27,493	43,964
TOTAL - SHERIFF		0	625,800	625,800	625,800	320,279	288,389	283,612	355,882
TOTAL SELF-INSURANCE FUND		0	4,859,298	5,239,969	4,777,433	2,128,662	3,886,744	4,232,587	3,819,111

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504-127 HEALTH INSURANCE DEPARTMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
519-011120	REGULAR SALARIES	0	62,840	62,840	62,593	28,595	60,352	60,796	58,200
519-011150	SPECIAL PAY	0	1,200	1,200	3,000	0	1,685	1,721	1,562
	TOTAL SALARIES	0	64,040	64,040	65,593	28,595	62,037	62,516	59,762
519-012110	SOCIAL SECURITY MATCHING	0	3,897	3,897	3,875	1,701	4,200	3,651	3,515
519-012120	RETIREMENT CONTRIBUTION	0	8,985	8,985	5,036	3,792	5,538	4,385	4,218
519-012130	INSURANCE-LIFE & HEALTH	0	7,770	7,770	7,748	3,871	7,143	6,237	5,835
519-012140	WORKERS COMPENSATION	0	105	105	105	41	94	96	99
519-012160	OPEB EXPENSE	0	954	8,515,077	8,515,077	8,514,457	487,405	209,278	194,737
519-012170	MEDICARE MATCHING	0	912	912	906	398	982	854	822
519-012900	PENSION EXPENSE	0	0	0	0	0	4,245	2,369	-2,260
	TOTAL BENEFITS	0	22,623	8,536,746	8,532,747	8,524,259	509,608	226,870	206,966
519-033190	OTHER PROFESSIONAL SERVICES	0	113,500	104,355	104,355	51,248	4,283	31,696	31,593
519-033191	CAFE 125 ADMINISTRATION	0	9,000	8,200	5,400	5,038	0	0	0
519-033210	EXTERNAL AUDITORS	0	5,523	5,523	5,523	5,523	5,523	5,523	5,362
519-034020	ALL TRAVEL	0	500	500	500	0	0	0	0
519-034210	POSTAGE	0	2,000	2,000	2,000	248	0	0	0
519-034580	INSURANCE CLAIMS	0	17,336,284	17,228,752	17,228,752	9,261,337	15,035,306	15,839,543	16,123,108
519-034581	INSURANCE CLAIMS-MED ADV PLAN	0	95,000	10,000	10,000	1,878	7,632	6,680	8,238
519-034583	AFFORDABLE CARE ACT FEES	0	10,000	10,000	10,000	0	99,456	155,797	218,540
519-034584	EMPLOYEE ASSISTANCE PROG FEES	0	18,000	18,000	0	0	0	0	0
519-034585	COBRA EMPLOYEE FEES	0	5,000	5,000	0	0	0	0	0
519-034586	PHARMACY CLAIMS	0	2,000,000	0	0	0	0	0	0
519-034720	OUTSIDE PRINTING	0	3,000	3,000	3,000	1,719	0	0	0
519-035430	TUITION/REGISTRATION FEE	0	250	250	250	0	0	0	0
519-036610	DEPRECIATION	0	250	250	250	72	217	217	217
519-036992	COMP SERV INTER-DEPT CHGS	0	2,122	1,597	1,597	799	1,131	668	623
	TOTAL OPERATING	0	19,600,429	17,397,427	17,371,627	9,327,861	15,153,548	16,040,124	16,387,681
519-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	0	0
519-099910	RESERVE FOR CONTINGENCY	0	2,292	2,292	354	0	0	0	0

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504-127 HEALTH INSURANCE DEPARTMENT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
	TOTAL OTHER USES	0	2,292	2,292	354	0	0	0	0
	TOTAL - HEALTH INSURANCE DEPARTMENT	0	19,689,384	26,000,505	25,970,321	17,880,715	15,725,193	16,329,510	16,654,409
	TOTAL HEALTH INSURANCE FUND	0	19,689,384	26,000,505	25,970,321	17,880,715	15,725,193	16,329,510	16,654,409

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505-103 GEOGRAPHIC INFO SYSTEMS DEPT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
519-035290	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
519-035420	DUES-MEMBERSHIPS	0	0	0	0	0	0	0	0
519-035430	TUITION/REGISTRATION FEE	0	12,395	12,395	11,750	9,680	10,613	10,588	8,649
519-036610	DEPRECIATION	0	97,000	97,000	124,000	48,242	95,054	95,876	60,599
519-044710	COMMUNICATION EQUIPMENT MAINT	0	0	0	0	0	0	0	0
	TOTAL OPERATING	0	245,919	280,669	288,160	131,342	206,033	182,013	164,320
519-066410	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
519-066420	AUTOMOTIVE	0	0	0	0	0	0	0	0
519-066450	COMMUNICATIONS EQUIPMENT-ALL	0	0	0	0	0	0	0	0
519-066470	EDP EQUIPMENT	0	168,500	128,500	0	0	0	0	0
519-066490	OTHER MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	168,500	128,500	0	0	0	0	0
TOTAL - GEOGRAPHIC INFO SYSTEMS DEPT		0	814,603	810,788	607,267	278,669	491,373	483,315	446,144

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505-199 RESERVES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
581-099210	FUND TRANSFERS OUT	0	0	0	0	0	0	70,064	0
581-099910	RESERVE FOR CONTINGENCY	0	94,502	29,594	4,091	0	0	0	0
	TOTAL OTHER USES	0	94,502	29,594	4,091	0	0	70,064	0
TOTAL - RESERVES		0	94,502	29,594	4,091	0	0	70,064	0

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505-241 COMPUTER SERVICES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
513-011120	REGULAR SALARIES	0	579,261	619,550	492,226	224,515	473,975	418,129	368,943
513-011140	OVERTIME	0	1,000	1,000	1,000	1,218	21,410	0	0
513-011150	SPECIAL PAY	0	12,700	12,700	10,000	1,000	11,086	7,387	5,105
	TOTAL SALARIES	0	592,961	633,250	503,226	226,733	506,471	425,516	374,048
513-012110	SOCIAL SECURITY MATCHING	0	35,216	37,553	29,060	13,114	28,258	23,943	21,466
513-012120	RETIREMENT CONTRIBUTION	0	48,134	51,462	39,218	17,957	36,401	29,804	26,799
513-012130	INSURANCE-LIFE & HEALTH	0	103,269	113,769	87,366	43,754	78,447	65,876	57,330
513-012140	WORKERS COMPENSATION	0	900	1,000	856	328	617	617	600
513-012150	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
513-012160	OPEB EXPENSE	0	9,540	13,652	10,549	5,274	10,549	12,345	9,053
513-012170	MEDICARE MATCHING	0	8,240	8,787	6,803	3,067	6,609	5,599	5,020
513-012180	CELL PHONE ALLOWANCE	0	5,400	6,000	4,800	2,100	4,200	4,200	1,750
513-012900	PENSION EXPENSE	0	0	0	0	0	46,265	24,787	-21,972
	TOTAL BENEFITS	0	210,699	232,223	178,652	85,594	211,345	167,171	100,047
513-033190	OTHER PROFESSIONAL SERVICES	0	50,000	50,000	50,000	0	40,988	73,515	30,000
513-03349017001	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	1,050	0	0
513-03349017026	OTHER CONTRACTUAL SERV-IRMA	0	0	0	0	0	0	0	0
513-034020	ALL TRAVEL	0	10,700	10,700	6,200	1,954	1,884	2,958	2,023
513-034110	TELEPHONE	0	0	0	17,000	6,217	17,155	14,300	13,587
513-034190	OTHER COMMUNICATION SERVICES	0	17,000	17,000	0	0	0	0	76
513-034210	POSTAGE	0	350	350	350	16	124	581	34
513-034510	AUTOMOTIVE INSURANCE	0	4,750	5,700	3,800	3,800	3,800	1,900	1,900
513-034630	MAINTENANCE - OFFICE EQUIPMENT	0	6,050	6,050	6,050	2,580	4,914	5,265	5,280
513-034640	MAINTENANCE - AUTO EQUIPMENT	0	3,000	3,000	3,000	668	1,053	1,490	3,293
513-034720	OUTSIDE PRINTING	0	0	0	156	156	0	0	0
513-034970	LICENSES AND PERMITS	0	494	494	247	0	247	0	33
513-035110	ALL OFFICE SUPPLIES	0	5,000	5,000	4,844	1,605	2,545	2,434	1,827
513-035120	COMPUTER SOFTWARE	0	261,906	252,906	274,896	123,682	244,692	146,005	119,898
513-035130	COMPUTER HARDWARE UPGRADE	0	120,000	120,000	25,000	9,474	13,857	13,129	16,457
513-035210	FUEL & LUBRICANTS	0	2,400	2,800	2,100	935	1,609	746	959

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505-241 COMPUTER SERVICES

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17	2015-16	2014-15
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31	Actual Expense	Actual Expense	Actual Expense
513-035250	INSTITUTIONAL SUPPLIES	0	0	0	0	0	0	0	0
513-035290	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	0	0
513-03529017001	OTHER OPERATING SUPPLIES	0	0	0	0	0	484	0	0
513-03529017026	OTHER OPERATING SUPP-IRMA	0	0	0	0	0	0	0	0
513-035410	BOOKS-MAGAZINES	0	0	0	0	0	0	0	0
513-035430	TUITION/REGISTRATION FEE	0	13,600	13,600	7,000	6,935	850	1,800	0
513-036610	DEPRECIATION	0	89,000	89,000	82,000	43,547	81,328	67,550	52,035
513-036620	LOSS ON ASSETS	0	0	0	0	0	2,581	0	0
	TOTAL OPERATING	0	584,250	576,600	482,643	201,570	419,162	331,672	247,402
513-066420	AUTOMOTIVE	0	22,000	44,000	0	0	0	0	0
513-066470	EDP EQUIPMENT	0	137,700	140,200	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	159,700	184,200	0	0	0	0	0
TOTAL - COMPUTER SERVICES		0	1,547,610	1,626,273	1,164,521	513,897	1,136,978	924,359	721,497

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505-300 CLERK OF COURT

Account	Expenditure Category	2018-19 Fiscal Year			2017-18		2016-17 Actual Expense	2015-16 Actual Expense	2014-15 Actual Expense
		Board Approved	Admin. Recommended	Department Request	Actual Budget @ 3/31	G/L Balance @ 3/31			
586-099020	BUDGET TRANSFER-CLERK OF COURT	0	0	0	0	0	0	11,050	0
	TOTAL OTHER USES	0	0	0	0	0	0	11,050	0
TOTAL - CLERK OF COURT		0	0	0	0	0	0	11,050	0
TOTAL INFORMATION SYSTEM		0	2,456,715	2,466,655	1,775,879	792,566	1,628,351	1,488,788	1,167,641
Grand Total		0	348,051,001	355,880,497	373,335,829	148,150,584	285,980,695	266,782,911	269,520,401