

**BOARD OF COUNTY COMMISSIONERS
INDIAN RIVER COUNTY, FLORIDA**

**A G E N D A
WEDNESDAY, SEPTEMBER 6, 2006 - 5:01 P.M.**

County Commission Chamber
Administration Building
1840 25th Street, Vero Beach, Florida 32960

COUNTY COMMISSIONERS

Arthur R. Neuberger, Chairman	District 2	
Gary C. Wheeler, Vice Chairman	District 3	Joseph A. Baird, County Administrator
Sandra L. Bowden	District 5	William G. Collins II, County Attorney
Wesley S. Davis	District 1	Kimberly Massung, Executive Aide to BCC
Thomas S. Lowther	District 4	Jeffrey K. Barton, Clerk to the Board

1. Call to Order
2. Invocation – Reverend Michael Malone, Senior Pastor, Indian River Presbyterian Church
3. Pledge Of Allegiance – Arthur R. Neuberger, Commission Chairman
4. Budget Overview by County Administrator, Joseph A. Baird.
5. AD VALOREM FUNDS

- A. Ad Valorem Millage and Ad Valorem Budget (Read each fund separately and make motion for each fund after Public input).

General Fund

Proposed millage is 3.1973 and is 10.14% above rollback. The proposed budget is \$85,992,375.

- Open for public comments.
- Consider any proposed changes to tentative budget.
- Make a motion to adopt the tentative millage.
- Make a motion to adopt the tentative budget.

M.S.T.U.

Proposed millage is 1.1336 and is 0.00% above rollback. The proposed budget is \$31,594,558.

- Open for public comments.
- Consider any proposed changes to tentative budget.
- Make a motion to adopt the tentative millage.
- Make a motion to adopt the tentative budget.

Transportation Fund - (No Millage)

Proposed budget is \$18,119,253.

- Open for public comments.
- Consider any proposed changes to tentative budget.
- Make a motion to adopt the tentative budget.

Emergency Services District

Proposed millage is 1.7639 and is 9.25% above rollback. The proposed budget is \$30,063,673.

- Open for public comments.
- Consider any proposed changes to tentative budget.
- Make a motion to adopt the tentative millage.
- Make a motion to adopt the tentative budget.

Environmentally Sensitive Land Acquisition

Proposed millage is 0.1406 (roll back rate does not apply) and the proposed budget amount is \$2,423,262.

- Open for public comments.
- Consider any proposed changes to tentative budget.
- Make a motion to adopt the tentative millage.
- Make a motion to adopt the tentative budget.

Land Acquisition Bonds – 2004 Referendum

Proposed millage is 0.2702 and proposed budget amount is \$4,597,671.

- Open for public comments.
- Consider any proposed changes to tentative budget.
- Make a motion to adopt the tentative millage.
- Make a motion to adopt the tentative budget.

Aggregate

Proposed millage is 5.3681 and is 8.82% above rollback.

6. Solid Waste Disposal District Budget (Non-Ad Valorem Special District)

A. Announce 2006/2007 Proposed Charge and Budget.

1. \$46.50 per Residential Waste Generation Unit (\$74.40 House)
(0.39% decrease from current year)
\$31.41 per Commercial Waste Generation Unit
(0.79% decrease from current year)
Readiness-to-Use Fee \$20.02
(same rate as current year)
2. \$12,231,100 Budget

B. Receive comments from the Public.

C. Consider any Proposed Amendments.

D. Adopt tentative non-ad valorem assessment rates.

E. Adopt Tentative Budget.

7. Adoption of Non-Ad Valorem Assessment Charges

A. Announce 2006/2007 proposed charge for each Non-Ad Valorem Assessment District.

	Charge Per Parcel Acre
1. Vero Lake Estates M.S.B.U.	\$19.00
2. East Gifford Stormwater M.S.B.U.	\$15.00
<u>Street Lighting Districts</u>	
3. Gifford	\$21.00
4. Laurelwood	\$18.00
5. Rockridge	\$13.00
6. Vero Highlands	\$23.00
7. Porpoise Point	\$15.00
8. Laurel Court	\$25.00
9. Tierra Linda	\$24.00
10. Vero Shores	\$21.00
11. Ixora Park	\$19.00
12. Royal Poinciana	\$28.00
13. Roseland Road	\$2.00
14. Whispering Pines	\$19.00
15. Moorings	\$14.00
16. Walker's Glen	\$25.00
17. Glendale Lakes	\$38.00
18. Floralton Beach	\$29.00

B. Receive comments from the Public.

C. Consider any Proposed Amendments and Calculate Revised Charge.

D. Adopt Tentative Charge.

8. Approve Non-Ad Valorem Dollar Budgets

A. Announce 2006/2007 Proposed Budget.

*1. Housing Authority	\$222,422
*2. Special Revenue Funds	\$151,070,108
*3. Other Debt Service Fund	\$1,244,063
*4. Capital Projects	\$58,124,480
*5. Enterprise Funds	\$51,761,565
*6. Internal Service Funds	\$25,075,798

*Breakdown of separate funds found on pages 3 & 4 of budget handout.

B. Receive comments from the Public.

C. Consider any Proposed Amendments.

D. Adopt Tentative Budget.

9. Announce Time and Place of Final Budget Hearing.

FINAL Budget Hearing will be held at 5:01 P.M. on Wednesday, September 13, 2006, at the County Administration Building, Commission Chambers, 1840 25th Street, Vero Beach, Florida.

10. ADJOURN

ANYONE WHO MAY WISH TO APPEAL ANY DECISION WHICH MAY BE MADE AT THIS MEETING WILL NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE WHICH INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL WILL BE BASED.

ANYONE WHO NEEDS A SPECIAL ACCOMMODATION FOR THIS MEETING MAY CONTACT THE COUNTY'S AMERICANS WITH DISABILITIES ACT (ADA) COORDINATOR AT (772) 226-1223 AT LEAST 48 HOURS IN ADVANCE OF MEETING.

2006/2007

***PRELIMINARY
BUDGET HEARING***

***SEPTEMBER 6, 2006
5:01 P.M.***



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***BUDGET AD
AND
COMPARISON
BY FUND***



BUDGET SUMMARY
INDIAN RIVER COUNTY BOARD OF COUNTY COMMISSIONERS - FISCAL YEAR 2006/2007

THE PROPOSED OPERATING BUDGET EXPENDITURES OF INDIAN RIVER COUNTY ARE 5.7% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

	GENERAL FUND	MUNICIPAL SERVICE TAXING UNIT	TOWNS FUND	EMERGENCY SERVICES DISTRICT	LAND ACQUISITION FUNDS	2004 LAND ACQUISITION BONDS	SOLID WASTE DISPOSAL DISTRICT	HOUSING AUTHORITY FUND	OTHER SPECIAL REVENUE FUNDS	OTHER SPECIAL SERVICES FUND	CAPITAL PROJECTS	FINTECHPULSE FUNDS	INTERVAL SERVICE FUNDS	TOTAL
Millage Per \$ 1,000	2.1433	1.4336		1.7639	0.1436	0.2702								
ESTIMATED REVENUES:														
Federal Sources	0	0	0	0	0	0	0	0	15,701,414	0	4,008,630	0	0	17,710,054
State Sources	1,241,272	7,431,865	2,758,860	20,000	0	0	0	0	12,375,550	608,540	100,000	0	0	29,875,767
Local Sources	6,707,976	10,546,112	1,445,240	3,780,754	29,043	4,819	4,797,300	0	25,006,697	400,000	19,205,000	2,214,300	240,000	78,251,050
Ad Valorem Taxes	57,209,470	11,762,220	0	27,266,208	2,515,750	4,874,050	0	0	0	0	0	0	0	100,451,748
Non-Ad Valorem Assessments	0	0	0	0	0	0	1,040,000	0	244,000	0	0	0	0	1,284,000
Other Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUB-TOTAL	16,199,718	21,450,145	4,204,100	30,047,012	2,544,803	4,893,959	12,138,300	0	48,327,560	1,008,540	25,209,630	42,919,300	24,887,500	152,490,599
Transfers from F & B (2006/2007)	(3,451,920)	(1,499,027)	(210,155)	(1,547,004)	(72,340)	(241,958)	(166,300)	0	(1,415,967)	(26,477)	(1,175,160)	(6,141,915)	(1,068,525)	(12,679,722)
Net	12,747,798	19,951,118	3,993,945	28,500,008	2,472,463	4,651,971	11,971,999	0	46,911,593	982,063	24,034,470	36,777,385	23,818,975	139,810,877
Interfund Transfers	11,504,677	0	12,943,548	0	0	0	0	222,472	0	0	0	0	0	11,727,697
Cash Forward-October 1, 2006	1,738,453	3,777,430	1,152,029	746,600	0	0	100,000	0	9,376,734	0	10,735,104	11,822,490	492,523	148,736,727
TOTAL ESTIMATED REVENUES AND BALANCES	26,999,324	27,725,578	18,148,922	30,246,616	2,472,463	4,651,971	12,071,999	222,472	161,288,128	1,244,063	58,104,450	51,761,565	25,071,781	412,620,206
EXPENDITURES/EXPENSES:														
General Government	17,446,238	1,258,000	1,230,954	567,750	3,120,262	4,577,671	228,102	0	1,357,207	1,044,000	21,150,654	0	0	61,063,021
Police Salary	45,515,474	197,129	0	27,015,412	0	0	0	0	1,294,564	0	4,787,728	4,167,348	0	82,777,676
Physical Environment	3,922,621	17,771	0	0	0	0	11,898,738	0	23,590,537	0	3,475,741	30,705,123	0	64,950,454
Transportation	482,534	506,636	14,970,317	0	0	0	0	0	25,111,116	0	10,728,410	0	0	109,427,077
Electricity Expenses	482,415	0	0	0	0	0	215,887	0	1,231,750	0	0	0	0	1,911,052
Human Services	4,681,257	0	0	0	0	0	0	0	2,490,184	0	0	0	0	17,141,671
Information Services	0	0	0	0	0	0	0	0	0	0	0	0	25,034,300	25,034,300
Entertainment	7,115,400	3,775,838	0	0	0	0	0	0	18,170,304	0	1,777,650	3,812,077	0	39,875,267
Capital Expenditures	129,722	0	0	0	0	0	0	0	755,008	0	0	0	0	1,256,415
Debt Related Costs	7,480,520	20,503,413	0	800,210	0	0	0	0	4,127,367	0	0	0	0	32,911,510
TOTAL EXPENDITURES/EXPENSES	82,315,895	30,362,214	16,841,713	28,776,679	2,120,262	4,577,671	12,124,810	215,887	148,214,117	1,244,063	57,928,480	45,132,548	25,074,300	459,755,179
Reserve for Contingencies	1,476,960	452,348	420,520	1,085,690	0	0	106,477	5,520	54,154	0	400,000	457,900	41,694	4,572,148
Cash Forward-September 30, 2007	2,329,510	306,020	810,070	285,110	100,000	25,000	0	0	1,787,425	0	0	8,175,117	0	12,612,331
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	85,121,365	31,120,582	18,148,922	30,762,479	2,120,262	4,592,671	12,231,307	221,407	161,293,138	1,244,063	58,104,450	51,761,565	25,071,781	472,620,206

NO. AD VALOREM ASSESSMENTS:	Assessment Rate	Purpose	Assessment Rate	Assessment Rate	
Ad Valorem	\$1.90 Per Parcel/Acre	Police	\$15.00 Per Parcel/Acre	Fire/Police	\$1.00 Per Parcel/Acre
Ad Valorem	\$21.00 Per Parcel/Acre	Police	\$25.00 Per Parcel/Acre	Police	\$1.50 Per Parcel/Acre
Ad Valorem	\$18.00 Per Parcel/Acre	Police	\$24.00 Per Parcel/Acre	Police	\$1.40 Per Parcel/Acre
Ad Valorem	\$13.00 Per Parcel/Acre	Police	\$21.00 Per Parcel/Acre	Police	\$1.30 Per Parcel/Acre
Ad Valorem	\$15.00 Per Parcel/Acre	Police	\$19.00 Per Parcel/Acre	Police	\$1.20 Per Parcel/Acre
Ad Valorem	\$15.00 Per Parcel/Acre	Police	\$20.00 Per Parcel/Acre	Police	\$1.20 Per Parcel/Acre
Ad Valorem	\$40.00 Per Parcel/Acre	Police		Police	
Ad Valorem	\$31.41 per Commercial/Industrial Generation Unit	Police		Police	
Ad Valorem	\$20.00 Per Parcel/Acre	Police		Police	

INDIAN RIVER COUNTY, FLORIDA
 OFFICE OF MANAGEMENT AND BUDGET
 14075 H STREET, SUITE 306
 VERO BEACH, FLORIDA 32909

NOTICE OF PROPOSED TAX INCREASE

The Indian River County Board of County Commissioners has tentatively adopted a measure to increase its property tax levy.

Last year's property tax levy:

- A. Initially proposed tax levy.....\$ 85,387,979
- B. Less tax reductions due to Value Adjustment Board and other assessment changes.....\$ 181,182
- C. Actual property tax levy.....\$ 85,206,797

This year's proposed tax levy.....\$ 96,050,891

All concerned citizens are invited to attend a public hearing on the tax increase to be held on

Wednesday, September 13, 2006
at 5:01 p.m.

at

County Commission Chambers
1840 25th Street
Vero Beach, Florida 32960.

A FINAL DECISION on the proposed tax increase and the budget will be made at this hearing.

Proposed Budget Comparison by Fund

Fiscal Year 2005/06 and 2006/07

Fund Number and Description		FY 2005/06 Budget @ 3/31/06	FY 2006/07 Department Requests	FY 2006/07 Proposed Budget	Increase (Decrease)	% Increase (Decrease)
Ad Valorem Taxing Funds:						
001	General Fund	\$78,008,037	\$89,603,280	\$85,882,375	\$7,984,214	10.24%
004	Municipal Service Taxing Unit Fund	27,433,730	34,207,325	21,564,668	4,160,958	15.17%
111	Transportation Fund	10,132,479	22,815,154	16,119,253	1,386,774	12.02%
114	Emergency Services District	32,683,437	31,571,435	30,363,873	(2,319,734)	(8.02)%
225	Env. Sensitive Land Acquisition Bond	2,445,311	2,448,989	2,423,262	(21,608)	(0.89)%
245	2004 Land Acquisition Bonds	0	4,822,928	4,897,671	4,897,671	N/A
Total - Ad Valorem Taxing Funds:		\$156,702,718	\$186,514,744	\$172,790,792	\$16,088,074	10.27%
Solid Waste Disposal District:						
411	Solid Waste Disposal District	\$12,824,768	\$13,641,433	\$12,251,130	(\$690,688)	(5.37)%
Housing Authority:						
107	IRC Housing Authority	\$178,083	\$250,787	\$227,477	\$44,342	24.90%
Special Revenue Funds:						
101	Road Improvement Fees	\$2,072,028	\$3,872,826	\$3,584,149	(\$88,479)	(2.41)%
102	New Traffic Improvement Fees	\$2,574,265	\$2,574,265	\$3,273,886	\$499,891	1.24%
105	Additional Impact Fees	2,094,047	4,790,733	6,263,576	4,569,529	124.04%
106	Court Facilities Fund	52,000	52,300	52,000	0	0.00%
108	Section 8/Rental Assistance	1,689,882	1,790,427	1,807,965	103,283	6.37%
109	Secondary Road Construction	25,734,756	21,310,846	25,823,478	89,722	0.34%
112	Special Law Enforcement	100,450	0	0	100,450	100.00%
113	Parks Development	25,000	25,000	25,000	0	0.00%
114	Tree Ordinance Fines	25,000	25,000	25,000	0	0.00%
115	Tourist Development Fund	809,125	824,753	624,750	16,675	2.13%
120	311 Surcharge	698,695	668,770	854,318	285,732	44.35%
121	Drug Abuse Fund	174,114	174,114	138,822	(55,292)	(37.50)%
123	IRCLHAPSHIP	1,435,071	1,775,341	1,809,061	269,950	25.77%
124	Male Plan Organization	782,334	757,014	781,663	29,659	3.80%
125	Land Acquisition	3,076,226	50,300	50,000	(2,026,206)	(97.66)%
126	M.A.C.E. Law Enforcement Trust Fund	182,353	0	0	(182,353)	(100.00)%
127	Native Uplands Acquisition	55,000	55,000	55,000	0	0.00%
128	Beach Restoration	18,406,779	16,606,167	16,004,528	(1,805,253)	(9.81)%
129	Community Development Block Grant	500,908	500,668	252,730	(250,238)	(49.93)%
132	Florida Boating Improvement Program	65,000	65,000	415,980	350,980	538.43%
135	Disabled Access Programs	20,000	20,000	20,000	0	0.00%
136	Intergovernmental Grants	1,228,692	0	255,564	(974,328)	(79.21)%
137	Traffic Education Program	13,957	13,957	0	(13,957)	(100.00)%
138	ICRCD Disaster Recovery Grant	10,951,403	10,951,403	9,875,550	(875,853)	(8.91)%
140	Court Facility Surcharge Fund	154,934	137,967	107,967	(48,567)	(30.21)%
141	Additional Court Costs	59,132	116,716	116,716	57,583	97.38%
142	Court Technology Fund	644,142	617,958	567,501	(77,641)	(12.05)%
145	Land Acquisition Bonds 2008	0	25,000,000	25,000,000	25,000,000	N/A
171	E. Gifford Stormwater M.S.B.U.	1,595	1,595	1,985	0	0.00%
181	Gifford Streetlighting	59,509	59,808	52,749	2,841	4.74%
182	Laurelwood Streetlighting	5,125	5,125	5,405	279	1.55%
183	Rockledge Streetlighting	5,756	5,756	5,927	81	1.41%

Proposed Budget Comparison by Fund

Fiscal Year 2005/06 and 2006/07

Fund Number and Descriptor		FY 2005/06 Budget @ 3/31/06	FY 2006/07 Department Requests	FY 2006/07 Proposed Budget	Increase (Decrease)	% Increase (Decrease)
Special Revenue Funds (continued):						
184	Vero Highlands Streetlighting	\$58,618	\$58,618	\$57,300	\$2,663	4.59 %
185	Hoopse Pond Streetlighting	707	707	707	0	0.00 %
187	Ginger Streetlights	2,238	2,238	3,300	1,062	47.45 %
188	Lanier Court Streetlighting	942	942	976	34	3.61 %
189	Tieria Linda Streetlighting	2,039	2,039	2,200	161	7.90 %
190	Vero Shores Streetlighting	5,040	5,040	5,225	265	5.65 %
191	Vero/Eastview Streetlighting	6,576	6,576	6,827	245	4.40 %
192	Royal Poinciana Streetlighting	12,493	12,493	13,025	533	4.27 %
193	Roseland Streetlighting	2,699	2,699	2,632	(67)	-2.49 %
194	Whispering Pines Streetlighting	1,394	1,394	1,494	100	7.17 %
195	Mooring Streetlighting	10,871	10,871	17,091	6,220	57.30 %
196	Walker's Pier Streetlighting	1,617	1,617	1,558	(59)	-3.65 %
197	Glenale Lakes Streetlighting	3,179	3,179	3,359	181	5.70 %
198	Fortron Beach Streetlighting	2,228	2,228	2,504	276	12.39 %
199	West Wabasso Streetlighting	9,000	9,000	6,500	(2,500)	-27.78 %
183	Vero Lake Estates M.S.B.U.	452,520	452,520	452,459	(61)	-0.01 %
Total - Special Revenue Funds:		\$126,170,300	\$145,265,368	\$151,070,108	\$24,699,808	19.74 %
Other Debt Service Funds:						
204	Danger Bonds	\$1,248,233	\$1,244,065	\$1,244,063	(\$4,170)	(0.33 %)
Capital Project Funds:						
337	Dodgetown Facility	\$648,304	\$107,300	\$307,000	(\$341,004)	(52.62 %)
338	Dodgetown Capital Reserve Fund	2,000,000	2,000,000	2,000,000	0	0.00 %
312	Shooting Range Construction	20,000	20,000	20,000	0	0.00 %
315	Optional One Cent Sales Tax	72,386,951	18,313,181	52,697,480	(19,738,471)	(27.18 %)
316	Gifford Road Improvements	2,500,000	2,500,000	2,900,000	400,000	16.00 %
317	Homeless Assistance Center	5,000	5,000	0	(\$5,000)	(100.00 %)
325	Old Fellsmere School	129,375	0	0	(129,375)	(100.00 %)
Total - Capital Project Funds:		\$77,839,330	\$53,145,181	\$58,124,480	(\$19,814,850)	(25.42 %)
Enterprise Funds:						
412	Shooting Range	\$381,854	\$471,611	\$440,740	(\$58,286)	-15.26 %
418	Golf Course	3,218,214	3,377,945	3,461,809	245,094	7.65 %
441	County Building Department	6,272,455	4,737,510	4,663,724	(1,608,731)	(25.65 %)
471	Utilities	34,936,721	38,648,863	37,254,743	2,118,522	6.05 %
472	Utilities Impact Fee	6,151,250	6,151,250	6,151,250	0	0.00 %
Total - Enterprise Funds:		\$50,948,094	\$53,335,279	\$51,761,565	\$813,471	1.60 %
Internal Service Funds:						
501	Fleet Management	\$2,748,011	\$3,347,473	\$3,748,786	\$1,022,774	36.82 %
502	Self-Insurance	6,504,451	7,501,875	8,321,589	1,340,922	20.47 %
504	Employee Health Insurance	11,608,733	11,608,733	13,638,650	2,050,917	17.73 %
505	Geographic Info Systems Dept	0	0	1,394,754	1,394,754	N/A
Total - Internal Service Funds:		\$21,019,235	\$22,457,881	\$25,075,709	\$4,056,503	19.30 %
Total - All Funds:		\$447,128,766	\$473,854,736	\$472,520,328	\$25,391,570	5.68 %

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

***TAXING
DISTRICT
SUMMARY***



**INDIAN RIVER COUNTY
2006/2007 TAXING DISTRICT SUMMARY**

Ad Valorem Summary				
Ad Valorem Taxing Districts	2005/2006 Millage	2006/2007 Rollback Millage	2006/2007 Proposed Millage	% Above or Below Rollback
General Fund	2.6204	2.6029	3.1973	23.14%
M.S.T.U.	1.3969	1.1236	1.1335	0.00%
Emergency Services District	1.9011	1.6145	1.7639	9.25%
Aggregate Millage	5.9184	5.3410	6.1047	13.82%
Ad Valorem Tax - Voted				
G.C. Environmentally Sensitive Land	0.1799	N/A	0.1406	N/A
C.C. Land Acquisition - 2004	0.0000	N/A	0.2702	N/A

Streetlighting District Assessments			
Streetlighting Districts	2005/2006 Parcel/Acre Charge	2006/2007 Parcel/Acre Charge	% Increase (Decrease)
Gifford	\$21.00	\$21.00	0.00%
Laurelwood	\$18.00	\$18.00	0.00%
Rockridge	\$13.00	\$13.00	0.00%
Vero Highlands	\$23.00	\$23.00	0.00%
Porpoise Point	\$15.00	\$15.00	0.00%
Laurel Court	\$25.00	\$25.00	0.00%
Terra Linda	\$24.00	\$24.00	0.00%
Vero Shores	\$21.00	\$21.00	0.00%
Ixora Park	\$19.00	\$19.00	0.00%
Royal Poinciana	\$28.00	\$28.00	0.00%
Roseland	\$2.00	\$2.00	0.00%
Whispering Pines	\$19.00	\$19.00	0.00%
Mornings	\$14.00	\$14.00	0.00%
Walker's Glen	\$25.00	\$25.00	0.00%
Glendale Lakes	\$38.00	\$38.00	0.00%
Flagler Beach	\$29.00	\$29.00	0.00%
Other M.S.B.U.'s			
Vero Lake Estates M.S.B.U.	\$19.00	\$19.00	0.00%
Gifford Stormwater M.S.B.U.	\$15.00	\$15.00	0.00%

Solid Waste Disposal District			
Proposed Assessment Rates	2005/2006 Waste Generation Unit ⁽¹⁾	2006/2007 Waste Generation Unit ⁽²⁾	% Increase (Decrease)
Residential	\$46.66	\$46.50	-0.39%
Commercial	\$31.66	\$31.41	-0.79%
Readiness-to-Use Fee	\$20.02	\$20.02	0.00%

(1) Equivalent Residential Unit Charge \$74.69 = 2006/2006

(2) Proposed Equiv. Residential Unit Charge \$74.40 = 2006/2007

Waste Generation Unit = One Ton of Waste Annually

GENERAL FUND



**GENERAL FUND EXPENSE ESTIMATE FOR 2006/2007 FUND 001
PROPOSED BUDGET AS OF SEPTEMBER 6, 2006**

ACCT #	ACCOUNT NAME	BUDGET AS OF 9/1/2006	2006/2007 DEPARTMENT REQUEST	2006/2007 ADMINISTRATOR RECOMMENDATION	INCREASE/DECREASE	% INCREASE/DECREASE
BOARD OF COUNTY COMMISSIONERS						
101	BCC OPERATIONS	\$1,021,288	\$1,175,280	\$1,175,458	\$154,164	15.10 %
102	COUNTY ATTORNEY	711,327	798,735	798,847	87,520	12.31 %
107	COMMUNICATION CENTER SERVICE	508,878	507,438	471,408	(37,470)	(7.37 %)
109	MAIN LIBRARY	2,865,871	3,414,330	3,087,850	(222,219)	(7.75 %)
111	MEDICAID	640,000	671,000	671,000	31,000	5.16 %
112	NORTH COUNTY LIBRARY	1,245,637	1,288,848	1,250,848	8,211	0.66 %
113	WEST BRACKETT LIBRARY	0	69,829	0	0	N/A
118	R-301 WATER CONSERVATION	97,277	102,882	95,322	(2,255)	(2.11 %)
119	LAW LIBRARY	140,700	161,670	144,700	(1,070)	(0.67 %)
201	ADMINISTRATOR-OPERATIONS	433,774	447,105	448,260	14,500	3.34 %
202	GENERAL SERVICES	215,280	217,511	217,511	2,231	1.03 %
203	HUMAN RESOURCES	497,256	524,258	523,358	(900)	(0.17 %)
206	VETERANS SERVICES	293,172	295,687	293,687	(1,485)	(0.51 %)
208	EMERGENCY MANAGEMENT	449,375	461,818	424,238	(25,137)	(5.44 %)
210	PARKS	2,633,571	2,733,105	2,559,105	(174,466)	(6.63 %)
211	HUMAN SERVICES	408,740	401,528	408,740	0	0.00 %
212	AGE EXTENSION	191,814	221,219	219,500	(2,076)	(0.94 %)
213	YOUTH GUIDANCE	167,930	170,742	170,113	(2,226)	(1.33 %)
216	PROCURING	249,255	225,370	225,100	(2,055)	(0.91 %)
220	FACILITIES MANAGEMENT	3,121,315	3,029,451	4,225,999	1,088,654	34.70 %
229	OFFICE OF MANAGEMENT AND BUDGET	319,379	333,679	331,538	(2,141)	(0.64 %)
237	FYI GRANT EXPENDITURES	134,385	89,319	87,519	(1,800)	(2.01 %)
238	EMERGENCY BASE GRANT	52,240	401,394	79,052	(112,388)	(21.51 %)
241	CONFLICT SERVICES	592,228	655,021	685,301	90,073	15.21 %
250	COUNTY ANIMAL CONTROL	506,578	498,453	498,558	(1,020)	(0.20 %)
251	MALFUNCTION SWITCHBOARD	436,286	570,459	460,862	(12,424)	(2.87 %)
	SUB-TOTAL	\$17,977,203	\$20,862,133	\$19,587,454	\$1,590,251	8.85 %
CONSTITUTIONAL OFFICERS						
300	CLERK OF CIRCUIT COURT	\$1,051,612	\$1,243,594	\$1,174,054	\$122,442	11.64 %
400	TAX COLLECTOR	1,035,513	1,200,004	1,235,054	109,551	10.60 %
500	PROPERTY APPRAISER	2,041,757	3,128,600	3,187,548	340,791	16.69 %
600	SHERIFF	37,708,367	42,358,345	42,227,704	(4,521,412)	(11.89 %)
700	SUPERVISOR OF ELECTIONS	1,235,870	1,412,670	1,395,500	(14,170)	(1.14 %)
	SUB-TOTAL	\$43,924,139	\$49,776,006	\$49,175,055	\$5,241,916	11.94 %
STATE AGENCIES						
105	NEW HORIZONS	\$446,312	\$490,944	\$461,934	\$15,621	3.50 %
106	STATE HEALTH DEPARTMENT	814,410	852,023	800,523	(29,295)	(3.60 %)
110	STATE FOREST SERVICE	2,868	2,896	2,868	0	0.00 %
111	TREASURY COAST REG. PLAN COUNCIL	54,637	55,810	55,979	1,382	2.53 %
118	DEPT. OF CORRECTIONS	354,072	466,114	466,114	112,041	31.65 %
250	ENVIRONMENTAL CONTROL BOARD	20,116	41,109	20,829	(787)	(3.90 %)
501	CIRCUIT COURT EXPENSES	335,000	285,000	190,500	(144,500)	(43.13 %)
501	CIRCUIT COURT JUDGES	0	27,808	27,606	(202)	N/A
501	GUARDIAN AD LITEM	10,283	12,632	12,632	2,349	22.84 %
503	VICTIMS ASSISTANCE PROGRAM	57,726	73,529	73,909	1,383	2.39 %
503	STATE ATTORNEY	51,000	65,903	55,600	(4,403)	(8.61 %)
504	PUBLIC DEFENDER	5,356	15,564	15,364	(200)	(3.73 %)
507	MEDICAL EXAMINER	200,924	306,410	305,410	(48,409)	(24.10 %)
	SUB-TOTAL	\$2,521,312	\$2,775,844	\$2,590,843	\$68,331	2.75 %

**GENERAL FUND EXPENSE ESTIMATE FOR 2006/2007 FUND 001
PROPOSED BUDGET AS OF SEPTEMBER 6, 2006**

ACCT #	ACCOUNT NAME	BUDGET 2006/2006	2006/2007 DEPARTMENT REQUEST	ADMINISTRATOR RECOMMENDATION	INCREASE (DECREASE)	% INCREASE (DECREASE)
NON-PROFIT ORGANIZATIONS						
110	ALZHEIMER/PARKINSON ASSOC OF IRC	\$29,440	\$29,000	\$30,000	\$27,500	122.82%
110	CATHOLIC CHARITIES - SAMARITAN CENTER	23,375	20,000	20,000	(3,375)	114.44%
110	GIFFORD SATELLITE LIBRARY	20,932	0	0	(20,932)	(100.00)%
110	COUNSELING & RECOVERY CENTER, INC	0	67,876	0	0	N/A
110	GYAC - FAMILY ES PROGRAM GRANT	0	165,000	0	0	N/A
110	GYAC - RECREATIONAL PROGRAMS & SERVICES	0	46,600	0	0	N/A
110	TREASURE COAST FOOD BANK	14,025	30,000	20,000	8,747	48.11%
110	WORLD CHANGERS	20,000	0	20,000	0	0.00%
	SUB-TOTAL	\$110,772	\$382,176	\$110,772	\$0	0.00%
CHILDRENS SERVICES						
128	CHILDRENS SERVICES	\$1,224,867	\$1,208,190	\$1,208,190	(\$16,677)	(1.36)%
	SUB-TOTAL	\$1,224,867	\$1,208,190	\$1,208,190	(\$16,677)	(1.36)%
COMMUNITY DEVELOPMENT AGENCIES						
137	SEBASTIAN DEVELOPMENT DISTRICT	\$137,273	\$219,861	\$316,403	\$119,130	80.35%
137	FFILSWIRE CRA	0	0	34,410	34,410	N/A
	SUB-TOTAL	\$137,273	\$219,861	\$350,813	\$153,540	77.93%
CRADSE LIFE LICENSE PLATE PROGRAM						
110	CARENLI PREGNANCY CENTERS	\$18,000	\$24,800	\$17,000	(\$1,000)	(5.26)%
	SUB-TOTAL	\$18,000	\$24,800	\$17,000	(\$1,000)	(5.56)%
QUASI-NON-PROFIT ORGANIZATIONS						
110	COMMUNITY TRANSPORTATION COORDINATOR	\$163,902	\$182,504	\$182,504	\$18,602	11.35%
110	CULTURAL COUNCIL OF IRC	56,810	54,500	57,000	1,689	3.00%
110	ECONOMIC DEVELOPMENT DIVISION	164,739	155,428	160,420	3,680	2.24%
110	GIFFORD YOUTH CENTER	132,865	188,000	132,865	3,088	3.00%
110	PROGRESSIVE CIVIL RIGHTS OF GIFFORD	19,027	20,000	20,000	379	1.93%
110	MUNICIPAL SOCIETY OF VERO BEACH FL	\$75,000	\$85,547	\$85,547	17,547	4.01%
110	TREASURE COAST HOMELESS SERVICES BOARD	23,813	23,813	23,813	0	0.00%
	SUB-TOTAL	\$1,259,249	\$1,322,792	\$1,285,142	\$25,893	2.06%
	SUB-TOTAL EXPENSES	\$67,238,815	\$76,671,541	\$74,305,089	\$7,065,254	10.51%
500	NEW WORLD SYSTEMS/SCAAP GRANT	\$385,395	0	30	(\$385,365)	(100.00)%
199	RESERVE FOR CONTINGENCY	361,070	1,208,368	1,295,740	977,178	245.32%
105	GEOGRAPHIC INFORMATION SYSTEM TRANSFER	0	0	139,954	139,954	N/A
249	INSURANCE PREMIUMS	358,700	358,050	358,050	(650)	(0.18)%
199	TRANSFER OUT - TRANSPORTATION	4,571,858	7,151,031	5,824,597	1,326,433	17.16%
199	TRANSFER OUT - ADMINISTRATION BUILDING	607,409	1,152,420	1,187,430	379,937	47.65%
199	TRANSFER OUT - HOUSING AUTHORITY	176,508	176,500	177,335	779	0.81%
199	TRANSFER OUT - SKIDOTING RANGE	57,820	97,822	112,350	54,530	14.87%
199	TRANSFER OUT - DRUG ABUSE FUND	33,433	33,433	0	(33,433)	(100.00)%
199	TRANSFER OUT - BEACH RESTORATION	130,022	165,110	165,110	35,088	7.48%
199	CASH FORWARD - HURR CASH RELIEF	1,115,028	0	0	(1,115,028)	(100.00)%
199	CASH FORWARD-SEPTEMBER 30	2,370,818	2,500,000	2,381,421	110,183	7.34%
	SUB-TOTAL	\$10,750,246	\$12,937,749	\$11,687,306	\$919,060	8.53%
	TOTAL EXPENSES	\$78,008,061	\$89,609,290	\$85,992,375	\$7,984,314	10.24%
2006/07	PROPOSED MILLAGE	\$1,193				
2005/06	MILLAGE	3,5234				
2004/05	MILLAGE	3,5233				
2003/04	MILLAGE	3,8377				
2002/03	MILLAGE	3,8773				
2001/02	MILLAGE	4,0501				
2000/01	MILLAGE	4,1014				
1999/00	MILLAGE	4,0855				

**GENERAL FUND REVENUE ESTIMATE FOR 2006/2007 FUND 001
PROPOSED BUDGET AS OF SEPTEMBER 6, 2006**

ACCT #	ACCOUNT NAME	FY0606 AS OF	FY0607 DEPARTMENT REQUEST	ADMINISTRATOR RECOMMENDED	INCREASE/DECREASE	% INCREASE/DECREASE
311-310	CURRENT AD VALOREM TAX	\$50,290,241	\$52,019,349	\$57,209,376	\$5,189,027	10.01 %
311-360	DELINQUENT AD VALOREM TAX	10,000	10,000	10,000	0	0.00 %
311-360	INTEREST TAX ROLL	20,000	20,000	20,000	0	0.00 %
334-301	STATE HURR CANE RELIEF FUNDING	173,715	0	0	(173,715)	(100.00)%
313-300	FRANCHISE FEE - WATER & SEWER	115,000	138,000	155,000	21,000	18.26 %
314-010	ANIMAL LICENSERS	75,000	75,000	75,000	0	0.00 %
331-200	HOMELAND SECURITY 2006	38,523	0	0	(38,523)	(100.00)%
331-207	DOG SCRAP GRANT	12,000	0	0	(12,000)	(100.00)%
331-505	FEMA HURRICANE WYUMA?	28,282	0	0	(28,282)	(100.00)%
334-232	EMPA BAST GRANT	104,751	100,000	75,852	(24,399)	(23.76)%
334-710	STATE LIBRARY AID GENERAL	200,000	195,000	189,000	(5,000)	(2.50)%
335-120	STATE REVENUE SHARE	988,214	1,008,000	1,078,741	89,741	9.11 %
335-130	INS AGI, COUNTY LICENS	40,000	45,000	45,000	1,000	2.50 %
335-150	ALCOHOLIC BEV LICENSERS	45,000	50,000	50,000	0	0.00 %
335-150	PARI MUTUEL REFACEMENT	446,500	446,500	446,500	0	0.00 %
335-100	HALF CENT SALLS TAX	2,821,369	2,821,369	3,350,969	529,600	18.77 %
335-810	EMERGENCY RESPONDERS	800	800	800	0	0.00 %
335-851	CHOUSE L FEE LICENSE PLATES	12,000	7,000	17,000	11,000	91.67 %
341-620	SHERIFF	0	349,605	349,605	349,605	N/A
341-610	CLERK - NON COURT EXCESS FEES	300,000	0	150,000	(150,000)	(50.00)%
341-730	MICROFILM RENTAL FEES	900	1,000	1,000	100	11.11 %
347-060	OTHER PARK & REC FEES	17,500	17,500	17,500	0	0.00 %
347-264	RENTALS-BUILDINGS	118,001	128,500	125,500	9,000	7.63 %
348-310	FIS COURT FACILITY	0	45,250	45,250	45,250	N/A
348-540	ADDITIONAL COURT COSTS - BCC ORDINANCE	55,250	44,000	44,000	(24,250)	(43.89)%
348-600	VALUE ADJUSTMENT BOARD FEES	7,500	30,000	30,000	22,500	300.00 %
351-040	RADIO COMMUNICATION (P.S. 219 21133)	50,000	52,500	67,500	17,500	35.00 %
352-010	FINES MAIN LIBRARY	38,000	38,500	38,500	500	1.32 %
352-011	FINES-NORTH COUNTY LIBRARY	15,000	22,000	22,000	7,000	46.67 %
354-000	ENVIRONMENTAL FINES	7,000	8,000	8,500	2,500	35.71 %
354-004	ANIMAL CONTROL FINES	5,500	15,500	5,500	1,000	18.18 %
354-005	ANIMAL CONTROL TRAINING FINES	1,750	1,750	1,750	150	8.57 %
354-011	ANIMAL IMPOUNDMENT FEES	7,000	8,000	8,000	1,000	14.29 %
354-010	ANIMAL REFORMATION PENALTY	4,500	5,500	5,500	2,000	44.44 %
354-015	ANIMAL BOARDING FEES	7,000	8,500	8,500	1,500	21.43 %
361-100	INTEREST INCOME	285,000	675,000	675,000	390,000	136.84 %
361-133	INTEREST SHERIFF	20,000	50,000	50,000	30,000	150.00 %
362-010	RENTS AND ROYALTIES	50,000	55,000	55,000	(5,000)	(9.17)%
362-011	RADIO TOWER RENTS	110,000	115,000	115,000	5,000	4.55 %
364-041	SUPPLIES SALES-FLOR TURF & EQUIPMENT	10,000	10,000	10,000	0	0.00 %
366-041	FD, DISASTER PREPAREDNESS	55,808	35,000	55,278	4,014	4.57 %
366-000	OTHER CONTRIBUTIONS-DONATIONS	51,367	0	0	(51,367)	(100.00)%
366-081	UNITED WAY CONTRIBUTION	46,700	46,700	46,700	0	0.00 %
366-090	DONATIONS-MAIN LIBRARY	12,500	0	0	(12,500)	(100.00)%
366-107	DONATIONS-BOOK RENTALS	15,000	15,000	15,000	0	0.00 %
366-900	OTHER MISC REVENUE	5,199	5,000	4,176	(1,273)	(24.68)%
366-921	NON-RESIDENTS-MAIN LIBRARY	3,500	3,500	3,500	(300)	(8.57)%
366-924	LIST COPY FEES-MAIN LIBRARY	2,000	2,000	2,000	(200)	(10.00)%
366-924	NON-RES FEES-NORTH COUNTY LIBRARY	850	950	950	100	11.76 %
366-940	REIMBURSEMENTS	5,000	15,000	5,000	0	0.00 %
366-941	MISC REVENUE MAIN LIBRARY	1,000	2,000	2,000	800	80.00 %
366-942	MISC REVENUE-NORTH COUNTY LIBRARY	8,000	10,000	10,000	2,000	25.00 %
366-950	INTERDEPARTMENTAL REIMBURSEMENTS	3,650,000	3,750,000	4,100,000	450,000	12.30 %
366-951	INTERDEPARTMENTAL CHARGES	250,000	266,785	266,185	16,185	6.48 %
366-953	GIS DEPARTMENT REIMBURSEMENT	0	200,875	0	0	N/A
366-952	COMM EQUIP MAINTENANCE REIMBURSEMENT	25,000	20,000	20,000	(5,000)	(20.00)%
366-960	FA ROLLING FEES	0	0	0	0	N/A
367-000	TRANSFERS/STU LAW ENFORCEMENT	13,044,500	13,044,500	15,064,877	1,440,377	11.05 %
368-000	LESS 5% EST. RECEIPTS	(3,371,940)	(3,371,940)	(3,467,800)	(95,860)	(2.85)%
368-040	CASH FORWARD - ADMINISTRATION BUILDING	0	1,187,420	1,187,420	1,187,420	N/A
368-040	CASH FORWARD COLLECTOR I	5,724,057	3,910,000	4,320,000	(1,594,057)	(27.85)%
TOTAL REVENUES		\$78,008,067	\$76,721,250	\$85,992,378	\$7,984,314	10.24 %
2008-07	PROPOSED MILLAGE	3.1873				
2005-08	MILLAGE	3.5234				
2004-05	MILLAGE	3.5233				
2003-04	MILLAGE	3.8377				
2002-03	MILLAGE	3.8729				
2001-02	MILLAGE	4.0501				
2000-01	MILLAGE	4.1010				
1999-00	MILLAGE	4.0855				

***MUNICIPAL
SERVICE
TAXING UNIT
(M.S.T.U.)***



**MUNICIPAL SERVICE FUND EXPENSE ESTIMATE FOR 2006/2007 FUND 004
PROPOSED BUDGET AS OF SEPTEMBER 6, 2006**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2006	2006/2007 DEPARTMENT REQUEST	2006/2007 ADMINISTRATOR RECOMMENDATION	INCREASE (DECREASE)	% INCREASE (DECREASE)
108	REGISTRATION	\$3,695,673	\$3,664,817	\$3,599,331	(\$65,252)	(1.77%)
204	PLANNING AND DEVELOPMENT	193,714	204,317	204,097	4,253	2.19%
206	COUNTY PLANNING	1,476,933	1,315,918	1,362,334	85,777	5.81%
207	CODE ENFORCEMENT	577,176	503,817	567,130	78,961	13.66%
210	PARKS	193,880	147,229	125,505	(31,066)	(15.62%)
214	TELECOMMUNICATIONS	153,132	155,166	173,221	20,389	13.31%
400	TAX COLLECTOR	87,533	93,000	92,303	2,500	2.86%
SUB-TOTAL EXPENSES		\$8,182,901	\$6,333,764	\$6,352,895	\$189,994	3.00%
199	GENERAL AND ADMIN EXPENSE	3447,102	3497,342	3505,905	358,034	25.11%
100	TRANSFER OUT - TRANSPORTATION	6,076,715	6,271,347	7,110,991	1,032,236	17.16%
199	TRANSFER OUT - ST. JAMES SCHOOLMENT	13,641,888	5,084,677	15,061,877	1,446,199	10.56%
199	TRANSFER OUT - SHOOTING RANGE	97,827	97,827	112,965	14,543	14.87%
199	TRANSFER OUT - ADMINISTRATION BUILDING	0	187,029	1,167,420	1,187,020	N/A
199	RESERVE FOR CONTINGENCY	204,592	634,753	432,344	227,752	111.32%
199	CASH FORWARD-SEPTEMBER 30	800,000	800,000	800,000	0	0.00%
TOTAL EXPENSES		\$27,433,700	\$35,207,325	\$31,594,558	\$4,160,858	15.17%

**MUNICIPAL SERVICE FUND REVENUE ESTIMATE FOR 2006/2007 FUND 004
PROPOSED BUDGET AS OF SEPTEMBER 6, 2006**

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2006	2006/2007 DEPARTMENT REQUEST	2006/2007 ADMINISTRATOR RECOMMENDATION	INCREASE (DECREASE)	% INCREASE (DECREASE)
311-010	CURRENT AD VALOREM TAX	\$11,282,137	\$11,677,048	\$11,780,728	\$503,680	4.43%
311-020	DEFERRED AD VAL TAX	5,000	5,000	5,000	0	0.00%
311-030	INTEREST TAX ROLL	5,000	5,000	5,000	0	0.00%
313-100	FRANCHISE FEES	6,049,557	5,850,000	6,495,750	446,750	28.64%
313-300	WATER & SEWER FRANCH FEES	1,052,000	1,180,000	1,250,000	158,000	14.97%
315-100	COMMUNICATIONS SVCS TAX	1,082,431	1,350,000	1,060,721	(1,171)	(0.08%)
321-010	PROFESSIONAL & OCCUPATIONAL LICENSES	175,000	155,000	85,000	(3,000)	(1.71%)
322-010	BUILDING PERMITS-COUNTY	475,000	550,000	560,000	75,000	15.79%
329-020	TREE ORDINANCE	44,033	57,500	60,000	20,967	47.60%
331-020	FEWA HILKICONS WILMA	8,949	0	0	(8,949)	(100.00%)
334-100	COPI SCHOOL CONCURANCY	100,000	0	0	(100,000)	(100.00%)
334-410	TRANSPORTATION DISADVANTAGED GRANT	10,000	8,000	8,000	(2,000)	(20.00%)
335-100	STATE REVENUE SHARE	1,579,289	1,712,957	1,872,191	162,932	11.42%
336-140	MOBILE HOME LICENSES	101,000	100,000	100,000	(1,000)	(0.99%)
336-150	HALL CLERK SALES TAX	4,503,648	4,800,000	5,551,614	747,666	16.59%
342-001	ST. JAMES ADMINISTRATIVE FEES	40,000	45,000	45,000	5,000	12.50%
347-201	GIFFORD DAILY POOL FEES	9,000	8,500	8,500	(500)	(5.56%)
347-202	GIFFORD POOL PASSPORTS	4,100	3,000	3,000	(1,100)	(26.83%)
347-203	GIFFORD POOL CONCESSIONS	6,500	5,500	5,500	(1,000)	(15.38%)
347-204	GIFFORD POOL RENTALS	4,500	8,000	8,000	3,500	77.78%
347-207	N. COUNTY YOUTH ATHLETICS	45,000	45,000	45,000	0	0.00%
347-208	N. COUNTY ADULT ATHLETICS	17,500	17,500	17,500	0	0.00%
347-209	N. COUNTY CONCESSIONS	1,250	1,250	1,250	0	0.00%
347-210	PROGRAM ACTIVITY FEES	12,000	9,000	9,000	(3,000)	(25.00%)
347-212	SUMMER/HOLIDAY CAMP FEES	62,500	65,000	65,000	2,500	4.00%
347-213	DOBART PARK RENTALS	8,000	8,000	8,000	0	0.00%
347-218	S. COUNTY YOUTH ATHLETICS	70,000	68,000	68,000	(2,000)	(2.86%)
347-217	S. COUNTY ADULT ATHLETICS	42,500	45,000	45,000	2,500	5.88%
347-219	S. COUNTY CONCESSIONS	8,000	11,000	11,000	3,000	37.50%
347-218	S. COUNTY POOL RENTALS	2,000	2,000	2,000	0	0.00%
347-221	GIFFORD POOL MISC FEES	250	0	0	(250)	(100.00%)
347-222	GIFFORD POOL NON-TAXABLES	5,000	9,000	6,500	4,200	84.00%
347-223	N. COUNTY POOL DAILY FEES	135,000	135,000	135,000	0	0.00%
347-224	N. COUNTY POOL PASSPORTS	40,000	35,000	35,000	(5,000)	(12.50%)
347-225	N. COUNTY POOL CONCESSIONS	5,000	11,000	11,000	6,000	120.00%
347-226	N. COUNTY POOL MISC FEES	250	1,000	1,000	750	300.00%
347-227	N. COUNTY POOL NON-TAXABLE	23,000	15,000	15,000	(7,000)	(30.43%)
347-228	N. COUNTY POOL RENTALS	12,000	12,000	12,000	(500)	(4.17%)
347-230	N.C. TAX EXEMPT SPECIAL	1,000	1,000	1,000	(1,000)	(100.00%)
348-100	REIMBURSEMENT-MPO	25,000	25,000	25,000	0	0.00%
349-012	REIMBURSEMENT - IMPACT FEE ADMIN	20,000	20,000	20,000	0	0.00%
354-001	CODE ENFORCEMENT FINES	17,500	35,000	35,000	17,500	100.00%
361-100	INTEREST INCOME	120,000	265,000	265,000	145,000	120.83%
369-900	OTHER MISC REVENUE	6,363	5,000	7,500	1,137	18.03%
369-940	REIMBURSEMENTS	2,500	0	0	(2,500)	(100.00%)
380-130	LFSS 5% EST RECEIPTS	11,327,401	(1,410,215)	(1,453,007)	(155,600)	(12.48%)
389-340	CASH FORWARD ADMINISTRATION BUILDING	0	187,420	1,187,420	1,187,420	N/A
389-340	CASH FORWARD OCTOBER 1	2,107,501	(350,000)	(2,243,500)	(81,500)	(3.87%)
TOTAL REVENUES		\$27,433,700	\$29,937,514	\$31,594,558	\$4,160,858	15.17%

2006/07	PROPOSED MILLAGE	1.1336	2012/03 MILLAGE	1.3954
2005/06	MILLAGE	1.3968	2011/02 MILLAGE	1.4703
2004/05	MILLAGE	1.6930	2010/01 MILLAGE	1.4264
2003/04	MILLAGE	1.6804	1999/00 MILLAGE	1.4022

***TRANSPORTATION
FUND***



**TRANSPORTATION FUND EXPENSE ESTIMATE FOR 2006/2007 FUND 111
PROPOSED BUDGET AS OF SEPTEMBER 8, 2006**

ACCT #	ACCOUNT NAME	BUDGET AS OF 30/06/06	2006/2007 DEPARTMENT REQUEST	ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
214	ROAD AND BRIDGE	\$7,749,748	\$10,175,055	\$2,664,475	\$314,677	11.95 %
243	P. BLIC WORKS	1,204,254	1,178,019	1,330,854	226,660	22.57 %
244	COUNTY ENGINEERING	2,966,517	2,969,943	2,933,755	(21,519)	-0.63 %
245	TRAFFIC ENGINEERING	2,545,101	3,216,793	2,008,450	(75,267)	-2.83 %
261	STORMWATER	557,615	2,847,620	657,402	(20,211)	-1.31 %
SUB-TOTAL EXPENSES		\$14,343,683	\$20,380,627	\$15,735,005	\$1,391,942	9.70 %
199	GENERAL & ADMN EXPLNSL	\$338,475	\$1,160,782	\$1,139,725	\$113,250	18.55 %
199	RESERVE FOR CONTINGENCY	40,841	455,785	492,520	421,575	1029.72 %
199	CASH FORWARD SEPTEMBER 30	0 \$,000	0 \$,000	0 \$,000	0	0.00 %
TOTAL EXPENSES		\$16,132,479	\$22,815,194	\$18,119,253	\$1,988,774	12.32 %

**TRANSPORTATION FUND REVENUE ESTIMATE FOR 2006/2007 FUND 111
PROPOSED BUDGET AS OF SEPTEMBER 8, 2006**

#	ACCOUNT NAME	BUDGET AS OF 30/06/06	2006/2007 DEPARTMENT REQUEST	ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
328-080	OTHER LICENSES & PERMITS	\$150,000	\$200,000	\$200,000	\$50,000	33.33 %
331-155	FEMA - JRR GAYE WILMA	\$18,875	\$0	\$0	(18,875)	-100.00 %
334-401	FDOT-TRAFFIC SIGNAL SYSTEM ENHANCEMENT	178,000	175,000	175,000	0	0.00 %
335-420	CONSTITUTIONAL CAR TAX	1,751,222	1,751,222	1,775,555	24,664	1.41 %
335-440	COUNTY GAS TAX	787,325	757,925	803,774	5,849	2.07 %
341-330	SALES MAPS AND PUBLICATIONS	5,500	6,500	6,500	1,000	18.18 %
344-303	WATER/SEWER PAVING SYSTEMS	20,000	20,000	20,000	0	0.00 %
344-305	DEVELOPER SIDEWALK PAYMENTS	0	0	0	0	N/A
349-000	PRC APPLICATION	45,000	60,000	60,000	15,000	33.33 %
349-010	REIMBURSEMENT MPO	50,000	50,000	50,000	0	0.00 %
351-100	INTEREST INCOME	35,000	36,000	36,000	1,000	2.86 %
361-110	INTEREST - ASSESSMENTS	5,000	10,000	10,000	5,000	100.00 %
363-110	CAPITAL IMPROVEMENT ASSESSMENT	150,000	150,000	150,000	0	0.00 %
369-900	OTHER MISC INCOME	25,000	25,000	25,000	0	0.00 %
369-940	REIMBURSEMENTS	250,000	230,000	250,000	0	0.00 %
369-943	TRAFFIC SIGN PRODUCTION	175,000	175,000	175,000	0	0.00 %
369-950	INTERDEPARTMENT REIMBURSE	308,000	300,000	432,750	98,750	31.87 %
391-020	FUND TRANSFERS-IGF	1,671,858	1,161,000	1,824,597	652,739	37.15 %
391-020	FUND TRANSFERS-M ST U	6,076,715	10,771,547	11,685,1	1,042,735	17.15 %
399-330	LESS 5% LGI REDUPTS	(181,332)	(198,032)	(210,185)	(28,853)	-15.92 %
399-040	CASH FORWARD - OCTOBER 1	1,316,815	1,100,000	1,182,300	(133,815)	-10.18 %
TOTAL REVENUES		\$16,132,479	\$22,815,194	\$18,119,253	\$1,988,774	12.32 %

***EMERGENCY
SERVICES
DISTRICT***



**EMERGENCY SERVICES DISTRICT EXPENSE ESTIMATE FOR 2006/2007 FUND 114
PROPOSED BUDGET AS OF SEPTEMBER 6, 2006**

ACCT #	ACCOUNT NAME	BUDGET AS OF 09/12/06	2006/2007 DEPARTMENT REQUEST	ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
120	FIRE RESCUE - SALARIES	512,302,816	515,113,318	512,947,968	\$445,152	3.62 %
120	FIRE RESCUE - BENEFITS	6,025,894	6,555,963	6,307,406	267,554	4.44 %
120	FIRE RESCUE - OPERATING	3,425,192	4,083,467	4,022,751	\$60,699	17.45 %
120	FIRE RESCUE - CAPITAL	5,144,219	5,018,715	3,757,513	1,486,706	33.95 %
120	FIRE RESCUE - OTHER USES	2,771,215	2,739,385	3,224,513	466,297	16.47 %
TOTAL EXPENSES		\$32,883,407	\$31,571,438	\$30,063,673	(\$2,619,734)	(8.02)%

**EMERGENCY SERVICES DISTRICT REVENUE ESTIMATE FOR 2006/2007 FUND 114
PROPOSED BUDGET AS OF SEPTEMBER 6, 2006**

ACCT #	ACCOUNT NAME	BUDGET AS OF 09/12/06	2006/2007 DEPARTMENT REQUEST	ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
311-010	CURRENT AD VALOREM TAXES	\$23,845,555	\$24,630,167	\$23,059,293	\$3,213,727	13.48 %
311-020	DEFERRED AD VALOREM TAXES	7,577	7,577	7,577	0	0.00 %
311-030	INTEREST TAX ROLL	0,000	10,000	0,000	0	0.00 %
331-580	FEMA HURRICANE FRANCES	0	0	0	0	N/A
331-581	FEMA HURRICANE JEANNE	0	0	0	0	N/A
331-555	FEMA HURRICANE WILMA	84,515	0	0	184,515	219.30 %
334-700	FWS GRANT	37,189	0	0	137,189	369.00 %
335-730	FIREMANS SUPPLEMENTAL COMPENSATION	12,500	20,000	20,000	7,500	60.00 %
342-210	BURN PERMITS FEE'S	3,500	10,000	10,000	6,500	185.71 %
342-220	FIRE PROTECTION SERVICES	194,400	184,880	184,480	0	0.00 %
342-230	FIRE SAFETY INSPECTION	200,000	400,000	450,000	200,000	100.00 %
342-310	ALS CHARGES	2,305,000	2,600,000	2,700,000	455,000	19.74 %
342-320	ALS SPECIAL EVENTS	1,000	1,000	1,000	0	0.00 %
361-100	INTEREST MONOP	105,000	251,000	324,000	169,000	160.00 %
365-101	INSURANCE PROCEEDS	423,057	0	0	(423,057)	(100.00)%
365-500	OTHER VISC. RECEIPTS	10,188	10,000	19,804	9,615	94.31 %
365-940	REIMBURSEMENTS	1,500	2,000	2,000	500	33.33 %
SUB-TOTAL		\$27,320,976	\$28,231,147	\$30,860,077	\$3,539,101	12.95 %
369-000	LESS ON EST. RECEIPTS	(\$1,334,812)	(\$1,411,567)	(\$1,543,004)	1528,182	16.65 %
369-140	CASH FORWARD	6,057,243	69,000	748,900	(\$5,660,643)	(98.25)%
TOTAL REVENUES		\$32,683,407	\$27,566,184	\$30,063,673	(\$2,619,734)	(8.02)%

200607	PROPOSED MILLAGE	1.7639
200608	MILLAGE	1.9511
200609	MILLAGE	1.9876
200604	MILLAGE	2.1514
200203	MILLAGE	2.2770
200102	MILLAGE	2.3980
200001	MILLAGE	2.4913
199900	MILLAGE	2.6553

***ENVIRONMENTALLY
SENSITIVE
LAND ACQUISITION BOND***



2006/2007 PROPOSED BUDGET
 ENVIRONMENTALLY SENSITIVE LAND ACQUISITION BONDS
 FUND 225

REVENUES:		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
225031-311010	CURRENT AD VALOREM TAX	\$2,554,129	\$2,015,759	(\$38,370)
225037-361100	INTEREST INCOME	9,830	35,043	15,413
225039-383050	LESS 5% EST. RECEIPTS	(128,686)	(127,540)	1,146
225039-383040	CASH FORWARD	0	0	0
TOTAL REVENUES		\$2,445,071	\$2,423,262	(\$21,809)

EXPENSES:

22511717-077110	PRINCIPAL DEBT SERVICE	\$1,730,000	\$1,775,000	\$45,000
22511717-077210	INTEREST DEBT SERVICE	478,156	437,354	(41,102)
22511717-077310	OTHER DEBT SERVICE COSTS	20,000	20,000	0
22511725-083000	TRANSFER PROPERTY APPRAISER	41,808	41,308	(500)
22511725-095070	TRANSFER TAX COLLECTION	75,000	50,000	(25,000)
22511725-099920	CASH FORWARD-SEPTEMBER 30TH	100,107	100,000	(107)
TOTAL EXPENSES		\$2,445,071	\$2,423,262	(\$21,809)

2006/07 PROPOSED MILLAGE	0.1408
2005/06 MILLAGE	0.1759
2004/05 MILLAGE	0.2108
2003/04 MILLAGE	0.2344
2002/03 MILLAGE	0.2939
2001/02 MILLAGE	0.3347
2000/01 MILLAGE	0.2185
1999/00 MILLAGE	0.2396
1998/99 MILLAGE	0.2587
1997/98 MILLAGE	0.2710
1996/97 MILLAGE	0.2597

2006/2007 PROPOSED BUDGET
 LAND ACQUISITION BONDS - 2004 REFERENDUM
 FUND 245

<u>REVENUES:</u>		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
245031-311010	CURRENT AD VALOREM TAX	\$0	\$4,034,695	\$4,034,695
245037-361100	INTEREST INCOME	0	4,959	4,959
245039-389030	LESS 6% EST RECEIPTS	0	(241,983)	(241,983)
TOTAL REVENUES		\$0	\$4,597,671	\$4,597,671

EXPENSES:

24511717-077110	PRINCIPAL DEBT SERVICE	\$0	\$2,320,200	\$2,320,000
24511717-077210	INTEREST DEBT SERVICE	0	2,140,863	2,140,863
24511717-077310	OTHER DEBT SERVICE COSTS	0	20,000	20,000
24511717-098050	TRANSFER PROPERTY APPRAISER	0	41,808	41,808
24511717-000070	TRANSFER TAX COLLECTOR	0	50,000	50,000
24511766-099920	CASH FORWARD-SEPTEMBER 30TH	0	25,000	25,000
TOTAL EXPENSES		\$0	\$4,597,671	\$4,597,671

2006/07 PROPOSED MILLAGE 0.2702
 2005/06 MILLAGE 0.0000

NON-AD VALOREM



***SOLID WASTE
DISPOSAL DISTRICT***

(S.W.D.D.)



2006/2007 PROPOSED BUDGET
 SOLID WASTE DISPOSAL DISTRICT
 FUND 411

REVENUES:	2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
351-585 HURRICANE WILMA	\$1,000,781	\$0	(\$1,000,781)
343-410 GARBAGE/SOLID WASTE SALES	4,000	40,000	36,000
343-420 DEMOLITION CHARGES	2,000,000	2,050,000	50,000
343-430 TIRE DUMPING CHARGES	21,000	24,000	3,000
343-450 RECYCLING SALES	575,000	600,000	25,000
343-480 CHIPPED TREE DEBRIS SALES	10,000	12,000	2,000
343-470 SEPTAGE/SLUDGE DISPOSAL	200,000	205,000	5,000
343-920 LOT CLEARING REVENUE	350,000	400,000	50,000
347-294 RENTALS - BUILDINGS	47,000	47,000	0
381-010 INTEREST-INVESTMENTS	331,500	600,000	268,500
363-120 SERVICE ASSESSMENTS	7,736,303	7,840,000	103,697
363-140 LANDFILL ASSESSMENTS	300,000	320,000	20,000
389-020 LESS 5% EST. RECEIPTS	(578,740)	(606,900)	(28,160)
389-040 CASH FORWARD - OCT 1	827,924	700,000	(227,924)
TOTAL REVENUES	\$12,924,768	\$12,231,100	(\$693,668)

EXPENSES:

209 REFUSE *	\$1,450,472	\$1,550,617	\$110,145
217 LANDFILL	10,968,311	13,530,548	2,562,237
256 RECYCLING	5,388,485	6,864,890	1,776,405
SUB-TOTAL EXPENSES	\$17,505,268	\$21,956,055	\$4,450,787
LESS CAPITAL OUTLAY	(4,580,500)	(9,724,955)	(5,144,455)
TOTAL EXPENSES	\$12,924,768	\$12,231,100	(\$693,668)

COMMERCIAL - WASTE GENERATION UNIT (W.G.U.)	\$31.86	\$31.41	(\$0.25)
RESIDENTIAL -WASTE GENERATION UNIT (W.G.U.)	\$46.88	\$46.50	(\$0.18)
EQUIVALENT RESIDENTIAL UNIT (E.R.U.)	\$74.69	\$74.40	(\$0.29)
READINESS-TO-USE FEE - (W.G.U)	\$20.02	\$20.02	\$0.00
NUMBER OF W.G.U.'s	197,547	200,449	2,902

W G U. = ONE TON OF WASTE ANNUALLY

* - KEEP INDIAN RIVER BEAUTIFUL (\$38,500) INCLUDED IN REFUSE BUDGET

2006/2007 PROPOSED BUDGET
 VERO LAKE ESTATES M.S.B.U.
 FUND 186

<u>REVENUES:</u>		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
185037-381100	INTEREST INVESTMENTS I & CE	\$4,590	\$5,000	\$410
185036-383120	SERVICE ASSESSMENT	77,538	92,815	15,277
185039-389030	T.F.S.S 5% ESTIMATED RECE.PTS	(4,106)	(4,891)	(785)
185039-389040	CASH FORWARD - OCT 1	274,298	358,535	(84,237)
TOTAL REVENUES		\$452,320	\$452,459	\$139

EXPENSES:

18521441-003130	ENGINEERING SERVICES	\$0	\$0	\$0
18521441-034310	ELECTRICAL SERVICES	6,935	9,935	0
18521441-060340	DRAINAGE SYSTEMS	290,153	290,153	0
18521441-099940	COMMISSION AND FEES	2,334	2,334	0
18521481-089060	SUD. TRANSFER PROP. APPR.	2,861	3,000	139
18524038-086510-99002	FLOOD CONTROL VERO LAKE ESTATES	141,037	141,037	0
TOTAL EXPENSES		\$452,320	\$452,459	\$139

- \$ 18.00 PER PARCEL ACRE IN 2006/07
- \$ 19.00 PER PARCEL ACRE IN 2005/06
- \$ 19.00 PER PARCEL ACRE IN 2004/05
- \$ 19.00 PER PARCEL ACRE IN 2003/04
- \$ 19.00 PER PARCEL ACRE IN 2002/03
- \$ 19.00 PER PARCEL ACRE IN 2001/02
- \$ 17.00 PER PARCEL ACRE IN 2000/01
- \$ 17.00 PER PARCEL ACRE IN 1999/99
- \$ 17.00 PER PARCEL ACRE IN 1997/96
- \$ 17.00 PER PARCEL ACRE IN 1996/97
- \$ 16.00 PER PARCEL ACRE IN 1995/96
- \$ 16.00 PER PARCEL ACRE IN 1994/95
- \$ 16.00 PER PARCEL ACRE IN 1993/94
- \$ 50.00 PER PARCEL ACRE IN 1992/93
- \$ 50.00 PER PARCEL ACRE IN 1991/92

2006/2007 PROPOSED BUDGET
 EAST GIFFORD STORMWATER WATERSHED M.S.B.U.
 FUND 171

<u>REVENUES:</u>		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
171-000-263-120.00	SERVICE ASSESSMENT	\$2,100	\$2,100	\$0
171-005-389-030.00	FSS 5% ESTIMATED RECEIPTS	(100)	(100)	0
TOTAL REVENUES		\$1,995	\$1,995	\$0

EXPENSES:

17128041-055340	DRAINAGE SYSTEMS	\$ 925	\$1,925	\$0
17128041-099000	BUDG TRANSFER-PROPERTY APPR	55	55	0
17028081-099940	COMMISSIONS AND FEES	15	15	0
TOTAL EXPENSES		\$1,995	\$1,995	\$0

\$15.00 PER PARCEL ACRE IN 2006/2007
 \$15.00 PER PARCEL ACRE IN 2005/2006
 \$15.00 PER PARCEL ACRE IN 2004/2005
 \$15.00 PER PARCEL ACRE IN 2003/2004
 \$15.00 PER PARCEL ACRE IN 2002/2003
 \$15.00 PER PARCEL ACRE IN 2001/2002

FY 2006/2007 STREETLIGHT DISTRICTS

DEPT. NUMBER	ACCOUNT NAME	181 GIFORD	182 LAUREL- WOOD	183 ROCK- RIDGE	184 VERO HIGH	186 PORPOISE POINT	187 SINGLE SLIGHTS	188 LAUREL COURT	189 TERRA LINDA	190 VERO SHORES
REVENUES										
361-100	INTEREST INCOME	\$1,500	\$450	\$1,100	\$1,800	\$234	\$100	\$70	\$270	\$461
363-120	SERVICE ASSESSMENTS	58,338	5,059	5,044	55,752	570	3,374	775	1,608	4,336
381-020	FUND TRANSFERS IN	0	0	0	0	0	0	0	0	0
389-030	LESS 5% EST RECEIPTS	(2,982)	(275)	(307)	(2,878)	(37)	(174)	(42)	(94)	(241)
389-040	CASH FORWARD-OCTOBER 1	5,903	1,172	0	6,632	0	0	73	415	747
TOTAL		\$62,749	\$6,405	\$5,837	\$61,306	\$707	\$3,300	\$976	\$2,200	\$5,325

EXPENSES										
033-140	GENERAL & ADMIN	\$1,000	\$250	\$150	\$1,000	\$80	\$50	\$20	\$80	\$100
034-310	ELECTRICAL SERVICES	58,665	5,855	2,700	58,052	400	3,250	800	1,961	4,980
034-910	LEGAL ADS	90	90	90	90	90	0	65	90	60
099-060	BLD. TRANS. PROP. APPR	1,294	165	227	1,403	76	0	16	39	125
099-910	RESERVE FOR CONTINGENCY	0	0	2,554	0	0	0	0	0	0
099-920	CASH FORWARD-SEPT 30	0	0	0	0	111	0	0	0	0
099-940	COMMISSIONS & FEES	700	45	50	751	10	0	5	30	60
TOTAL		\$62,749	\$6,405	\$5,837	\$61,306	\$707	\$3,300	\$976	\$2,200	\$5,325

PER PARCEL/ACRE CHARGE:

BUDGET 2006/07 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$23.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2005/06 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$23.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2004/05 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$22.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2003/04 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$22.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2002/03 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$22.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2001/02 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$22.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2000/01 - PER PARCEL/ACRE	\$19.00	\$18.00	\$13.00	\$21.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 1999/00 - PER PARCEL/ACRE	\$19.00	\$18.00	\$13.00	\$20.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 1998/99 - PER PARCEL/ACRE	\$19.00	\$18.00	\$13.00	\$20.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 1997/98 - PER PARCEL/ACRE	\$19.00	\$18.00	\$13.00	\$20.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 1996/97 - PER PARCEL/ACRE	\$10.50	\$18.00	\$13.00	\$20.00	\$18.00	N/A	\$29.00	\$29.00	\$24.00
BUDGET 1995/96 - PER PARCEL/ACRE	\$19.50	\$18.00	\$15.00	\$20.00	\$30.00	N/A	\$33.00	\$42.00	\$26.00

FY 2006/2007 STREETLIGHT DISTRICTS

DEPT. NUMBER	ACCOUNT NAME	191 IXORA	192 PCINCIANA PARK	193 ROSE- LAND	194 WHISPERING PINES	195 MOORINGS	196 WALKER'S GLFN	197 GLENDALE LAKES	198 FLORALTON BEACH	199 WEST WABASSO
REVENUES										
381-100	INTEREST INCOME	\$477	\$516	\$700	\$108	\$1,435	\$115	\$110	\$104	\$0
383-120	SERVICE ASSESSMENTS	5,208	11,144	1,520	1,380	16,366	1,525	3,116	1,824	6,500
381-020	FUND TRANSFERS IN	0	0	0	0	0	0	0	0	0
389-030	LESS 5% CST RECEIPTS	(284)	(580)	(111)	(72)	(890)	(82)	(161)	(36)	0
389-040	CASH FORWARD-OCTOBER 1	420	1,554	723	125	180		294	862	0
	TOTAL	\$5,827	\$13,026	\$2,832	\$1,494	\$17,091	\$1,559	\$3,359	\$2,504	\$6,500

EXPENSES										
033140	GENERAL & ADMIN.	\$100	\$250	\$75	\$75	\$500	\$75	\$75	\$75	\$0
034210	ELECTRICAL SERVICES	5,412	12,321	2,321	1,300	15,400	1,324	3,147	2,328	6,000
034910	LEGAL ADS	90	70	45	50	90	90	50	45	100
099000	BUD. TRANS PROP. APPR.	65	235	261	39	721	39	47	31	320
099910	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0	0	0
099920	CASH FORWARD-SEPT. 30	0	0	0	0	0	0	0	0	0
099940	COMMISSIONS & FEES	69	150	30	30	300	30	40	25	100
	TOTAL	\$5,827	\$13,026	\$2,832	\$1,494	\$17,091	\$1,559	\$3,359	\$2,504	\$6,500

PER PARCEL/ACRE CHARGE:

BUDGET 2006/07 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$14.00	\$25.00	\$38.00	\$29.00	\$0.00
BUDGET 2005/06 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$14.00	\$25.00	\$38.00	\$29.00	\$0.00
BUDGET 2004/05 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$15.00	\$25.00	\$34.00	\$27.00	\$0.00
BUDGET 2003/04 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$15.00	\$25.00	\$34.00	\$27.00	N/A
BUDGET 2002/03 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$15.00	\$25.00	\$34.00	\$27.00	N/A
BUDGET 2001/02 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$15.00	\$25.00	\$34.00	\$27.00	N/A
BUDGET 2000/01 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$15.00	\$25.00	\$34.00	\$27.00	N/A
BUDGET 1999/00 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$19.00	\$25.00	\$34.00	\$28.00	N/A
BUDGET 1998/99 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$19.00	\$26.00	\$34.00	\$27.00	N/A
BUDGET 1997/98 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$19.00	\$26.00	\$34.00	\$27.00	N/A
BUDGET 1996/97 - PER PARCEL/ACRE	\$21.00	\$28.00	\$2.00	\$22.50	\$22.00	\$40.00	\$34.00	\$30.00	N/A
BUDGET 1995/96 - PER PARCEL/ACRE	\$25.00	\$28.00	\$6.00	\$25.50	\$48.20	\$40.50	\$34.00	\$32.50	N/A

***ENTERPRISE FUNDS
AND
INTERNAL SERVICE FUNDS***



2006/2007 PROPOSED BUDGET
SHOOTING RANGE
FUND 412

<u>REVENUES:</u>		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
343-670	MISC INCOME	\$3,000	\$3,000	\$0
347-501	RIFLE RANGE	48,000	51,000	3,000
347-502	PISTOL RANGE	37,000	40,000	3,000
347-503	SPORTING CLAYS COURSE	23,750	12,500	(11,250)
347-504	5 STAND	30,000	43,000	13,000
347-505	ARCHERY 50 YARD	1,000	1,000	0
347-506	ARCHERY COURSE	500	500	0
347-507	AIR GUN	500	500	0
347-508	JUNIOR INSTRUCTION	6,000	6,500	500
347-510	RANGE RENTAL	2,000	2,000	0
347-512	TOURNAMENTS	3,000	3,000	0
347-520	AMMUNITION SALES	18,000	28,000	10,000
347-521	ACCESSORIES SALES	22,000	32,000	10,000
361-100	INTEREST INCOME	1,275	2,800	1,525
369-401	DONATIONS	1,000	1,000	0
381-020	FUND TRANSFERS IN	195,844	224,730	28,886
369-030	LESS 5% FST RECEIPTS	(9,701)	(11,250)	(1,549)
369-040	CASH FORWARD	986	0	(986)
TOTAL REVENUES		\$381,954	\$440,240	\$58,286

EXPENSES:

	SALARY AND BENEFITS	\$274,682	\$282,827	\$8,145
	EXPENSES	107,272	146,227	38,955
	RESERVE FOR CONTINGENCY	0	11,186	11,186
SUB-TOTAL EXPENSES		\$381,954	\$440,240	\$58,286
	LESS CAPITAL OUTLAY	0	0	0
TOTAL EXPENSES		\$381,954	\$440,240	\$58,286

2006/2007 PROPOSED BUDGET
 GOLF COURSE
 FUND 418

<u>REVENUES:</u>	<u>2005/2006 BUDGET</u>	<u>PROPOSED 2006/2007</u>	<u>INCREASE (DECREASE)</u>
331-585 FEMA - HURRICANE WILMA	\$125	\$0	(\$125)
343-670 MISC. INCOME	3,000	3,000	0
347-231 PRO SHOP SALES	200,000	200,000	0
347-232 9 HOLE CARD FEES	175,000	175,000	0
347-233 18 HOLE CARD FEES	530,000	525,000	(5,000)
347-234 9 HOLE NON-CARD FEES	80,000	95,000	15,000
347-235 18 HOLE NON-CARD FEES	460,000	385,000	(75,000)
347-236 9 HOLE CART FEES	80,000	85,000	5,000
347-237 18 HOLE CART FEES	701,108	795,000	93,892
347-238 FULL CART FEES	2,000	2,000	0
347-239 ID CARD	85,000	92,500	7,500
347-241 JUNIOR FEES	2,500	2,500	0
347-242 RANGE FEES	40,000	46,500	6,500
347-243 GOLF CLUB FOOD SALES	50,000	95,000	45,000
347-244 BEVERAGE SALES	40,000	40,000	0
347-245 LIQUOR SALES	85,000	75,000	(10,000)
347-246 TWILIGHT AM	525,000	40,000	(485,000)
347-247 TWILIGHT PM	105,000	515,000	410,000
347-248 RAINCHECK REDUCTIONS	(10,000)	(5,000)	5,000
347-249 GOLF CLUB RENTALS	8,000	10,500	2,500
347-250 HANDICAPPING SERVICE	8,000	8,000	0
347-251 TOURNAMENT FEE	75,000	77,500	2,500
347-252 PGA PRO RATE	8,000	12,500	4,500
347-254 DISCOUNT CARDS	7,500	8,000	(500)
347-262 TOBACCO SALES	3,000	2,500	(500)
347-263 SUMMER PASS	0	2,500	2,500
347-275 CAPITAL SURCHARGE	60,000	60,000	0
361-100 INTEREST INCOME	10,000	12,500	2,500
366-098 PROMOTIONS	1,000	1,000	0
389-030 LESS 5% EST. RECEIPTS	(167,256)	(167,925)	(670)
389-040 CASH FORWARD - OCT. 1	28,236	261,033	232,797
TOTAL REVENUES	\$3,206,214	\$3,451,608	\$245,394

EXPENSES:

221 OPERATIONS	\$1,375,801	\$1,351,100	(\$24,701)
232 FOOD AND BEVERAGE	275,301	283,530	8,229
233 CLUBHOUSE	1,702,012	1,830,976	128,964
SUB-TOTAL EXPENSES	\$3,353,114	\$3,465,606	\$112,494
LESS CAPITAL OUTLAY	(146,900)	(14,000)	132,900
TOTAL EXPENSES	\$3,206,214	\$3,451,608	\$245,394

2006/2007 PROPOSED BUDGET
 BUILDING DEPARTMENT
 FUND 441

<u>REVENUES:</u>		<u>2005/2006</u>	<u>PROPOSED</u>	<u>INCREASE</u>
		<u>BUDGET</u>	<u>2006/2007</u>	<u>(DECREASE)</u>
322-010	BUILDING PERMITS - COUNTY	\$2,525,000	\$2,800,000	\$275,000
322-011	BUILDING PERMITS - CITY	180,000	225,000	45,000
322-030	PLAN EXAM FEE - COUNTY	630,000	775,000	145,000
322-031	PLAN EXAM FEE - CITY	50,000	75,000	25,000
329-050	COMPETENCY CARD FEES	70,000	75,000	5,000
341-300	SALE/MAPS AND PUBLICATIONS	10,500	11,000	500
354-013	UNLICENSED CONTRACTOR FINES	12,000	20,000	8,000
361-100	INTEREST INCOME	30,000	150,000	80,000
365-900	OTHER MISC. REVENUES	90,000	115,000	25,000
399-030	LESS 5% ESTIMATED RECEIPTS	(182,875)	(212,300)	(29,425)
399-040	CASH FORWARD	2,797,830	630,024	(2,167,806)
TOTAL REVENUES		\$6,272,455	\$4,663,724	(\$1,608,731)

EXPENSES:

	SALARY AND BENEFITS	\$2,801,511	\$2,973,841	\$172,330
	EXPENSES	3,589,900	1,888,310	(1,891,590)
	RESERVE FOR CONTINGENCIES	0	106,378	106,378
SUB-TOTAL EXPENSES		\$6,391,411	\$4,778,527	(\$1,612,884)
	LESS CAPITAL OUTLAY	(118,956)	(114,803)	4,153
TOTAL EXPENSES		\$6,272,455	\$4,663,724	(\$1,608,731)

2006/2007 PROPOSED BUDGET
 UTILITY SERVICES
 FUND 471

		2005/2006	PROPOSED	INCREASE
		BUDGET	2006/2007	(DECREASE)
REVENUES:				
331-585	FEMA-HURRICANE WILMA	\$100,822	\$0	(\$100,822)
343-310	WATER SALES	1,800,000	13,100,000	1,300,000
343-320	FIRE PROTECTION	20,000	20,000	0
343-330	HYDRANT METER INSTALLATIONS	1,000	0	(1,000)
343-340	METER INSTALLATIONS	300,000	325,000	25,000
343-370	HYDRANT MAINTENANCE TAX	198,000	198,000	0
343-470	SEPTAGE/SLUDGE DISPOSAL	225,000	225,000	0
343-490	GREASE DISPOSAL	25,000	20,000	(5,000)
343-510	SEWER SALES	10,200,000	11,900,000	1,700,000
343-540	PENALTIES	200,000	210,000	10,000
SERVICE CHARGES:				
343-350	WATER TAP FEES	100,000	110,000	10,000
343-520	SEWER TAP FEES	25,000	25,000	0
343-550	RECONNECT FEES	100,000	100,000	0
343-610	SERVICE CHARGES	225,000	175,000	(50,000)
343-660	INSPECTION FEES	50,000	70,000	20,000
343-680	SERVICE APPLICATION FEES	150,000	150,000	0
343-690	COURT RECORDING FEES	12,000	10,000	(2,000)
343-670	MISCELLANEOUS INCOME	25,000	25,000	0
361-100	INTEREST INCOME	1,300,000	1,550,000	250,000
361-110	INTEREST ASSESSMENTS	30,000	30,000	0
368-800	OTHER MISC. REVENUE	40,000	40,000	0
368-840	REIMBURSEMENTS	50,000	50,000	0
389-030	LESS 5% EST. RECEIPTS	(1,251,300)	(1,416,650)	(165,350)
389-040	CASH FORWARD - OCT 1	11,010,898	10,138,393	(872,505)
TOTAL REVENUES		\$34,936,221	\$37,054,743	\$2,118,522

EXPENSES:

218	WASTEWATER TREATMENT	\$5,779,914	\$6,413,400	\$633,486
219	WATER PRODUCTION	5,788,753	6,190,843	392,090
235	GENERAL & ENGINEERING	7,404,643	9,078,270	(1,328,373)
257	SLUDGE	1,174,103	1,451,937	277,834
265	CUSTOMER SERVICE	2,102,265	2,221,470	119,205
268	WASTEWATER COLLECTION	5,622,433	7,051,179	1,428,746
269	WATER DISTRIBUTION	7,647,230	8,362,584	715,354
SUB-TOTAL EXPENSES		\$35,529,341	\$37,767,693	\$2,238,352
LESS CAPITAL OUTLAY		(593,120)	(712,950)	(119,830)
TOTAL EXPENSES		\$34,936,221	\$37,054,743	\$2,118,522

2006/2007 PROPOSED BUDGET
 UTILITIES IMPACT FEE
 FUND 472

<u>REVENUES:</u>		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
343-630	SEWER IMPACT FEES	\$2,950,000	\$2,950,000	\$0
343-650	WATER IMPACT FEES	3,200,000	3,200,000	0
361-100	INTEREST INCOME	325,000	325,000	0
388-030	LESS 5% EST. RECEIPTS	(323,750)	(323,750)	0
TOTAL REVENUES		\$6,151,250	\$6,151,250	\$0

EXPENSES:

CASH FORWARD		\$6,151,250	\$6,151,250	\$0
TOTAL EXPENSES		\$6,151,250	\$6,151,250	\$0

2006/2007 PROPOSED BUDGET
 FLEET MANAGEMENT
 FUND 501

REVENUES:		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
331-525	FEMA-HURRICANE WILVA	\$40	50	(\$40)
369-340	MISCELLANEOUS REVENUE	0	135,000	135,000
395-010	AUTO. MAINTENANCE	2,745,971	3,613,785	867,814
TOTAL REVENUE		\$2,746,011	\$3,748,785	\$1,002,774

EXPENSES:

	SALARIES AND BENEFITS	\$602,324	\$607,713	\$5,389
	EXPENSES	2,166,587	3,150,004	983,417
	RESERVE FOR CONTINGENCY	0	33,508	33,508
SUB-TOTAL EXPENSES		\$2,768,911	\$3,791,225	\$1,022,314
	LESS CAPITAL OUTLAY	(22,900)	(42,440)	(19,540)
TOTAL EXPENSES		\$2,746,011	\$3,748,785	\$1,002,774

2006/2007 PROPOSED BUDGET
 SELF INSURANCE
 FUND 502

REVENUES:		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
331-585	FEMA-HURRICANE WILMA	\$347	\$0	(\$347)
305-020	INSURANCE CHARGES TO DEPTS.	2,213,365	3,310,575	1,097,210
395-023	WORKERS COMP. CHARGES	2,675,000	2,675,000	0
369-040	MISCELLANEOUS REVENUES	25,000	25,000	0
369-301	INSURANCE PROCEEDS - HURRICANES	1,000,000	0	(1,000,000)
381-100	INTEREST INCOME	75,000	120,000	45,000
589-020	LESS 5% EST. RECEIPTS	(239,418)	(306,529)	(7,111)
309-040	CASH FORWARD - OCTOBER 1	975,197	489,523	(475,674)
TOTAL REVENUES		\$6,664,491	\$6,323,569	(\$340,922)

EXPENSES:

	RISK MANAGEMENT OPERATIONS	\$310,281	\$297,679	(\$12,602)
	INSURANCE COVERAGES	3,185,510	3,700,000	514,490
	INSURANCE CLAIMS	3,183,350	2,315,850	(\$863,500)
	RESERVE FOR CONTINGENCY	0	7,990	7,990
SUB-TOTAL EXPENSES		\$6,879,141	\$6,325,519	(\$553,622)
	LESS CAPITAL OUTLAY	(14,650)	(1,950)	12,700
TOTAL EXPENSES		\$6,664,491	\$6,323,569	(\$340,922)

2006/2007 PROPOSED BUDGET
 EMPLOYEE HEALTH INSURANCE
 FUND 504

<u>REVENUES:</u>	2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
395-020 INSURANCE CHARGES	\$11,608,733	\$13,608,690	\$1,999,957
TOTAL REVENUES	\$11,608,733	\$13,608,690	\$1,999,957

<u>EXPENSES:</u>	2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
INSURANCE CLAIMS	\$11,608,733	\$13,608,690	\$1,999,957
TOTAL EXPENSES	\$11,608,733	\$13,608,690	\$1,999,957

2006/2007 PROPOSED BUDGET
 GEOGRAPHIC INFO SYSTEMS DEPT
 FUND 505

<u>REVENUES:</u>	2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
INTERDEPARTMENTAL CHARGES	\$0	\$1,394,754	\$1,394,754
CASH FORWARD	0	0	0
TOTAL REVENUES	\$0	\$1,394,754	\$1,394,754

<u>EXPENSES:</u>			
SALARIES & BENEFITS	\$0	\$429,130	\$429,130
EXPENSES	0	1,182,574	1,182,574
SUB-TOTAL EXPENSES	\$0	\$1,611,704	\$1,611,704
LESS CAPITAL OUTLAY	0	(216,950)	(216,950)
TOTAL EXPENSES	\$0	\$1,394,754	\$1,394,754