

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

**A G E N D A
FINAL BUDGET HEARING**

WEDNESDAY, SEPTEMBER 13, 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 – Stan Boling, Planning Director
3. Pledge Of Allegiance – Gary C. Wheeler, Commission Vice-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 3.1914 and is 9.94% above rollback. The proposed budget is \$85,892,375.

- Open for public comments.
- Consider any proposed changes to budget.
- Make a motion to approve millage rate and adopt millage resolution.
- Make a motion to approve dollar amount and adopt budget resolution.

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 budget.
- Make a motion to approve millage rate and adopt millage resolution.
- Make a motion to approve dollar amount and adopt budget resolution.

Transportation Fund - (No Millage)

Proposed budget is \$18,119,253.

- Open for public comments.
- Consider any proposed changes to budget.
- Make a motion to approve dollar amount and adopt budget resolution.

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 budget.
- Make a motion to approve millage rate and adopt millage resolution.
- Make a motion to approve dollar amount and adopt budget resolution.

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 budget.
- Make a motion to approve millage rate and adopt millage resolution.
- Make a motion to approve dollar amount and adopt budget resolution.

Land Acquisition Bonds – 2004 Referendum

Proposed millage is 0.2702 (roll back rate does not apply) and proposed budget amount is \$4,597,671.

- Open for public comments.
- Consider any proposed changes to budget.
- Make a motion to approve millage rate and adopt millage resolution.
- Make a motion to approve dollar amount and adopt budget resolution.

Aggregate

Proposed millage is 5.3622 and is 8.70% 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. Make a motion to adopt a resolution to approve non-ad valorem Residential and Commercial Waste Generation Unit Charges and Readiness-to-use fee.

E. Make a motion to adopt Budget Resolution.

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. Make a motion to adopt Budget Resolution.

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. Make a motion to adopt Budget Resolution.

9. 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

***FINAL
BUDGET HEARING***

***SEPTEMBER 13, 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 REVENUE FUNDS	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	19,710,044
State Sources	1,241,272	7,431,865	2,758,860	20,000	0	0	0	0	12,375,500	608,540	100,000	0	0	23,875,177
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	240,300	78,221,050
Ad Valorem Taxes	67,209,470	11,762,220	0	27,266,208	2,515,750	4,874,050	0	0	0	0	0	0	0	100,461,748
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	18,199,218	21,450,142	4,204,100	30,047,012	2,544,843	4,888,954	12,138,300	0	18,957,610	1,008,540	23,213,630	2,214,300	24,887,500	102,490,599
Transfers from F & B (2006/2007)	(2,451,920)	(1,499,027)	(210,155)	(1,547,004)	(721,340)	(241,958)	(166,300)	0	(1,415,901)	(26,477)	(1,175,160)	(8,111,915)	(1,066,525)	(12,679,722)
Net	15,747,298	19,951,115	3,993,945	28,500,008	1,823,503	4,646,996	11,971,999	0	17,541,709	982,063	22,038,470	13,999,385	23,820,975	89,810,877
Interfund Transfers	11,504,677	0	12,943,548	0	0	0	0	222,472	0	0	0	0	0	11,727,119
Cash Forward-October 1, 2006	2,737,953	3,777,430	1,152,029	746,600	0	0	100,000	0	9,376,734	0	10,730,104	11,022,490	492,523	148,736,727
TOTAL ESTIMATED REVENUES AND BALANCES	30,992,124	27,505,680	18,149,219	30,246,616	1,823,503	4,646,996	12,071,999	222,472	18,538,413	1,244,063	32,768,570	13,999,385	25,071,784	412,620,206
EXPENDITURES/EXPENSES:														
General Government	17,446,238	1,258,000	1,230,954	561,750	3,120,262	4,577,671	228,102	0	1,357,207	1,244,063	21,150,634	0	0	61,963,021
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	82,777,875
Physical Environment	319,262	17,771	0	0	0	0	11,898,738	0	23,590,537	0	3,475,741	30,705,123	0	64,950,434
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	1,231,790	0	0	0	0	1,930,092
Human Services	4,681,257	0	0	0	0	0	0	0	2,490,184	0	0	0	0	7,171,441
Informa 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	3,812,277	0	39,871,469
Capital Expenditures	129,732	0	0	0	0	0	0	0	755,068	0	0	0	0	1,259,415
Capital Expenditures	7,480,520	20,503,413	0	800,210	0	0	0	0	4,127,367	0	0	0	0	39,911,510
TOTAL EXPENDITURES/EXPENSES	82,315,895	26,302,214	16,841,713	28,306,679	3,123,265	4,372,671	12,174,801	215,887	148,214,117	1,244,063	37,724,480	45,132,548	25,071,784	459,755,179
Reserve for Contingencies	1,476,960	452,348	422,529	1,985,690	0	0	106,477	5,520	54,154	0	400,000	457,900	41,694	4,572,148
Cash Forward-September 30, 2006	2,392,510	306,020	810,070	285,110	100,000	25,000	0	0	1,787,425	0	0	8,175,117	0	12,679,722
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	85,104,365	27,060,582	18,149,219	30,246,616	3,123,265	4,372,671	12,071,999	222,472	18,538,413	1,244,063	38,134,480	45,132,548	25,071,784	472,620,206

NO. AD VALOREM ASSESSMENTS:	Assessment Rate	Purpose	Assessment Rate	Assessment Rate	Assessment Rate
Ad Valorem	\$ 9.00 Per Parcel/Acre	General	\$ 15.00 Per Parcel/Acre	Fire/Police	\$ 2.00 Per Parcel/Acre
Ad Valorem	\$ 21.00 Per Parcel/Acre	General	\$ 25.00 Per Parcel/Acre	Fire/Police	\$ 5.00 Per Parcel/Acre
Ad Valorem	\$ 18.00 Per Parcel/Acre	General	\$ 24.00 Per Parcel/Acre	Fire/Police	\$ 4.00 Per Parcel/Acre
Ad Valorem	\$ 13.00 Per Parcel/Acre	General	\$ 21.00 Per Parcel/Acre	Fire/Police	\$ 3.00 Per Parcel/Acre
Ad Valorem	\$ 15.00 Per Parcel/Acre	General	\$ 19.00 Per Parcel/Acre	Fire/Police	\$ 3.00 Per Parcel/Acre
Ad Valorem	\$ 15.00 Per Parcel/Acre	General	\$ 20.00 Per Parcel/Acre	Fire/Police	\$ 3.00 Per Parcel/Acre
Ad Valorem	\$ 15.00 Per Parcel/Acre	General	\$ 20.00 Per Parcel/Acre	Fire/Police	\$ 3.00 Per Parcel/Acre
Ad Valorem	\$ 15.00 Per Parcel/Acre	General	\$ 20.00 Per Parcel/Acre	Fire/Police	\$ 3.00 Per Parcel/Acre
Ad Valorem	\$ 15.00 Per Parcel/Acre	General	\$ 20.00 Per Parcel/Acre	Fire/Police	\$ 3.00 Per Parcel/Acre
Ad Valorem	\$ 15.00 Per Parcel/Acre	General	\$ 20.00 Per Parcel/Acre	Fire/Police	\$ 3.00 Per Parcel/Acre

INDIAN RIVER COUNTY BOARD OF COUNTY COMMISSIONERS AND BUDGET OFFICE OF MANAGEMENT AND BUDGET
 14075th 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 End 2006/07



Fund Number and Description:		FY 2005/06 Budget @ 3/31/06	FY 2006/07 Department Request	FY 2006/07 Proposed Budget	Increase (Decrease)	% Increase (Decrease)
Ad Valorem Taxing Funds:						
00	General Fund	\$70,008,061	\$85,009,290	\$95,892,375	\$7,884,314	10.11%
004	Municipal Service Taxing Unit Fund	27,433,790	35,207,325	31,564,558	(4,600,868)	(16.17%)
11	Transportation Fund	16,132,478	22,815,194	18,119,263	(4,695,931)	(20.58%)
14	Emergency Services District	32,683,407	31,571,438	30,365,873	(2,207,564)	(6.82%)
225	Environmentally Sensitive Land Acquisition Bond	2,445,071	2,448,968	2,423,262	(25,706)	(1.05%)
245	2004 Land Acquisition Bonds	0	4,862,528	4,597,871	(264,657)	(5.44%)
	Total - Ad Valorem Taxing Funds:	\$158,702,718	\$186,514,744	\$172,890,792	(\$13,624,074)	(7.30%)
Solid Waste Disposal District:						
411	Solid Waste Disposal District	\$12,924,768	\$13,641,433	\$12,231,100	(\$1,410,333)	(10.34%)
Housing Authority:						
107	IRCO Housing Authority	\$178,080	\$250,787	\$222,427	(\$44,342)	(17.68%)
Special Revenue Funds:						
101	Road Improvement Fees	53,672,828	53,672,828	53,584,149	(88,679)	(0.16%)
102	New Traffic Improvement Fees	52,574,265	52,574,265	53,223,536	649,271	1.24%
103	Additional Impact Fees	2,684,047	4,795,733	8,253,576	5,569,529	124.54%
106	Court Facilities Fund	52,000	52,000	52,000	0	0.00%
108	Section 8/Mental Assistance	1,633,640	1,793,427	1,807,865	108,263	6.37%
109	Secondary Road Construction	25,734,755	21,310,848	25,823,475	58,720	0.34%
112	Special Law Enforcement	105,450	0	0	(105,450)	(100.00%)
113	Parks Development	25,000	25,000	25,000	0	0.00%
117	Tree Ordinance Fees	25,000	25,000	25,000	0	0.00%
119	Tourist Development Fund	639,125	624,760	624,760	(14,365)	(2.25%)
120	E11 Surcharge	588,536	868,773	864,318	(4,455)	(0.51%)
121	Drug Abuse Fund	174,114	174,114	168,822	(5,292)	(3.03%)
123	IRCO IAP/SHIP	1,439,071	1,775,341	1,808,081	338,980	23.57%
124	Metro Plan Organization	752,334	757,614	791,903	29,559	3.90%
125	Land Acquisition	2,079,295	50,000	50,000	(2,029,295)	(97.59%)
126	M.A.C.E. Law Enforcement Trust Fund	182,333	0	0	(182,333)	(100.00%)
127	Native Uplands Acquisition	55,000	55,000	55,000	0	0.00%
128	Beach Restraint	18,403,775	18,606,787	16,804,528	(1,802,259)	(9.67%)
129	Community Development Block Grant	500,936	500,968	251,703	(249,263)	(49.76%)
133	Fonda Brating Improvement Program	55,000	55,000	415,000	350,000	636.36%
135	Disabled Access Programs	20,000	20,000	20,000	0	0.00%
136	Intergovernmental Grants	1,228,832	0	255,664	(973,168)	(79.27%)
137	Traffic Education Program	13,957	13,957	0	(13,957)	(100.00%)
138	CDBG Disaster Recovery Grant	10,951,403	10,951,403	9,575,650	(1,375,753)	(12.56%)
140	Court Facility Surcharge Fund	154,934	107,967	107,967	(46,967)	(30.31%)
141	Additional Court Costs	58,132	116,715	116,715	57,583	97.34%
142	Court Technology Fund	645,142	577,596	567,501	(77,641)	(12.03%)
145	Land Acquisition Series 2006	0	25,000,000	25,000,000	25,000,000	N/A
171	E. Gilford Streetwater (M.S.R.U.)	1,395	1,395	1,395	0	0.00%
181	Gilford Streetlighting	59,903	59,908	62,749	2,841	4.74%
182	Laurewood Streetlighting	5,126	5,126	5,405	279	5.45%
183	Roxridge Streetlighting	5,756	5,756	5,337	(419)	(7.28%)

Proposed Budget Comparison by Fund

Fiscal Year 2005/06 and 2006/07

Fund Number and Description	FY 2005/06 Budget @ 3/31/06	FY 2005/07 Department Requests	FY 2006/07 Proposed Budget	Increase (Decrease)	% Increase (Decrease)	
Special Revenue Funds (continued):						
184	Vero Highlands Streetlighting	\$58,616	\$56,618	\$21,306	\$2,688	4.59 %
186	Percepsa Fort Streetlighting	707	707	707	0	0.00 %
187	Single Streetlights	2,238	2,238	5,350	1,052	47.45 %
190	Laural Court Streetlighting	942	942	976	34	3.61 %
188	Tiana Linda Streetlighting	2,039	2,039	2,200	161	7.90 %
190	Vero Shores Streetlighting	5,040	5,040	5,325	265	5.25 %
191	Isura/Castrow Streetlighting	5,578	5,578	5,627	249	4.46 %
182	Royal Palmiana Streetlighting	12,493	12,493	13,026	533	4.27 %
190	Roseana Streetlighting	2,989	2,989	2,932	(57)	-1.91 %
194	Whispering Pines Streetlighting	1,354	1,354	1,454	100	7.37 %
195	Mooringa Streetlighting	16,871	16,871	17,351	220	1.30 %
195	Walker's Glen Streetlighting	1,617	1,617	1,558	(59)	-3.65 %
197	Glendale Lakes Streetlighting	3,179	3,179	3,359	181	5.70 %
198	Forston Beach Streetlighting	2,229	2,229	2,504	275	12.33 %
199	West Wabasso Streetlighting	8,000	8,000	6,500	(1,500)	-18.75 %
185	Vero Land Estates M.S.B.U.	452,320	452,320	452,159	(161)	-0.03 %
Total - Special Revenue Funds:		\$126,170,300	\$144,265,368	\$151,070,108	\$24,899,608	19.74 %
Other Debt Service Funds:						
204	Dodger Bonds	\$1,246,233	\$1,244,353	\$1,244,353	(\$2,170)	(0.17)%
Capital Project Funds:						
307	DodgeTown Facility	\$640,004	\$387,000	\$337,000	(\$341,004)	(52.62)%
308	DodgeTown Capital Reserve Fund	2,000,000	2,000,000	2,000,000	0	0.00 %
312	Slicolng Range Construction	20,000	20,000	20,000	0	0.00 %
315	Options One Cert Sales Tax	72,636,951	48,313,181	52,897,490	(\$20,739,471)	(27.18)%
318	Gifford Road Improvements	2,500,000	2,500,000	2,900,000	400,000	16.00 %
317	Hairless Assistance Center	5,000	5,000	0	(5,000)	(100.00)%
325	Lin Fallsmere School	129,375	0	0	(129,375)	(100.00)%
Total - Capital Project Funds:		\$77,939,330	\$53,145,181	\$58,124,480	(\$19,814,850)	(25.42)%
Enterprise Funds:						
412	Shooting Range	\$381,854	\$421,611	\$440,240	\$58,286	15.26 %
416	Golf Course	2,236,214	3,377,945	3,451,608	245,394	7.66 %
441	County Building Department	6,272,465	4,737,510	4,603,724	(1,568,731)	(25.65)%
471	Utilities	34,936,221	18,646,563	37,664,749	2,118,522	5.06 %
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	\$3,740,795	\$1,002,774	36.52 %
502	Self-insurance	6,654,491	1,021,675	5,323,599	(340,922)	(5.12)%
504	Employee Health Insurance	11,638,733	11,608,733	12,638,698	1,699,965	14.61 %
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	\$25,075,798	\$4,056,563	19.30 %
Total - All Funds:		\$447,128,758	\$475,854,736	\$472,420,328	\$25,291,570	5.66 %

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				
	2006/2006	2006/2007	2006/2007	% Above or
Ad Valorem Taxing Districts	Millage	Rollback Millage	Proposed Millage	Below Rollback
General Fund	3.5204	2.9029	3.1914	9.84%
M.S.T.U.	1.3859	1.1336	1.1336	0.00%
Emergency Services District	1.9911	1.6145	1.7635	9.25%
Aggregate Millage	5.9809	4.9331	5.3622	8.70%
Ad Valorem Tax - Voted				
G.O. Environmentally Sensitive Land	0.1789	N/A	0.1406	N/A
G.O. Land Acquisition - 2004	0.0000	N/A	0.2702	N/A

Streetlighting District Assessments			
	2005/2006	2006/2007	% Increase
Streetlighting Districts	Parcel/Acre Charge	Parcel/Acre Charge	(Decrease)
Gifford	\$21.00	\$21.00	0.00%
Laurelwood	\$18.00	\$18.00	0.00%
Rockridge	\$15.00	\$15.00	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%
Tierra 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%
Mockings	\$14.00	\$14.00	0.00%
Walker's Glen	\$25.00	\$25.00	0.00%
Glendale Lakes	\$38.00	\$38.00	0.00%
Floraton 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%
E. Gifford Stormwater M.S.B.U.	\$15.00	\$15.00	0.00%

Solid Waste Disposal District			
	2005/2006	2006/2007	% Increase
Proposed Assessment Rates	Waste Generation Unit⁽¹⁾	Waste Generation Unit⁽²⁾	(Decrease)
Residential	\$45.68	\$46.50	+0.39%
Commercial	\$31.68	\$31.41	-0.79%
Readiness-to-use Fee	\$20.02	\$20.02	0.00%

(1) Equivalent Residential Unit Charge

\$74.69 in 2005/2006

(2) Proposed Equiv. Residential Unit Charge

\$74.40 in 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 8, 2006**

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2005	2006/2007 DEPARTMENTAL REQUEST	ADMINISTRATOR RECOMMENDATION	INCREASE (DECREASE)	% INCREASE (DECREASE)
BOARD OF COUNTY COMMISSIONERS						
101	BUD OPERATIONS	\$1,021,259	\$1,175,250	\$1,175,450	\$154,194	15.10 %
102	COUNTY ATTORNEY	711,321	786,705	799,647	88,326	12.42 %
107	COMMUNICATIONS MEMBER SERVICE	505,978	501,498	471,450	(34,528)	(7.03) %
105	MAIN LIBRARY	2,855,571	2,414,392	3,057,890	222,215	7.75 %
111	MEDICAID	640,000	573,000	673,000	33,000	5.15 %
112	NORTH COUNTY LIBRARY	1,245,657	1,209,046	1,253,640	8,012	0.64 %
113	WEST BRACKETT LIBRARY	0	63,820	0	0	0 %
119	IR SOIL/WATER CONSERVATION	87,277	100,000	55,332	(31,935)	(36.81) %
119	LAW LIBRARY	143,700	151,578	148,778	5,078	3.54 %
201	ADMINISTRATOR OPERATIONS	433,774	447,505	448,290	14,505	3.34 %
202	GENERAL SERVICES	215,280	217,911	211,311	(6,669)	(3.07) %
203	HUMAN RESOURCES	697,258	624,359	623,354	(25,098)	(3.60) %
208	VETERANS SERVICES	255,172	250,997	285,357	30,155	11.97 %
208	EMERGENCY MANAGEMENT	448,978	461,815	432,836	(29,082)	(6.29) %
210	PARKS	2,633,571	2,733,109	2,559,105	(174,467)	(6.62) %
211	HUMAN SERVICES	408,740	201,578	405,740	0	0.00 %
212	AG EXTENSION	161,614	321,213	210,650	(50,964)	(31.58) %
213	YOUTH GUIDANCE	167,500	170,748	170,118	(628)	(0.37) %
215	PURCHASING	245,266	225,375	225,100	(266)	(0.12) %
220	FACILITIES MANAGEMENT	1,107,316	4,705,453	4,225,983	(481,470)	(10.02) %
222	OFFICE OF MANAGEMENT AND BUDGET	313,376	333,672	331,608	(2,064)	(0.62) %
232	FPL GRANT EXPENDITURES	194,355	51,719	27,519	(166,836)	(85.87) %
238	EMERGENCY BASE GRANT	93,248	101,994	75,852	(26,146)	(28.03) %
241	COMPUTER SERVICES	582,220	858,701	685,001	(173,700)	(20.10) %
250	COUNTY ANIMAL CONTROL	539,070	538,458	498,665	(40,405)	(7.50) %
251	MAILROOM/SWITCHBOARD	436,388	570,835	450,862	(125,473)	(21.80) %
	SUB-TOTAL	\$17,977,203	\$20,882,733	\$19,567,454	-\$1,390,251	-6.65 %
CONSTITUTIONAL OFFICERS						
300	CLERK OF CIRCUIT COURT	\$1,051,612	\$1,243,394	\$1,174,054	-\$122,442	-11.64 %
400	TAX COLLECTOR	1,055,515	1,205,364	1,205,664	100,149	10.10 %
500	PROPERTY APPRAISER	2,841,757	3,125,200	3,102,548	(24,652)	-0.79 %
600	SHERIFF	37,706,357	42,395,346	42,127,798	(267,548)	-0.63 %
700	SUPERVISOR OF ELECTIONS	1,295,570	1,412,670	1,385,580	(27,090)	-1.91 %
	SUB-TOTAL	\$43,951,138	\$49,778,008	\$49,075,055	-\$703,053	-1.41 %
STATE AGENCIES						
105	NEW HORIZONS	\$446,313	\$450,944	\$461,504	\$15,221	3.40 %
106	STATE HEALTH DEPARTMENT	534,815	852,828	863,620	29,202	5.48 %
110	STATE FOREST SERVICE	2,888	2,900	2,866	(22)	(0.76) %
110	TREASURY COAST RES. PLAN COUNCIL	54,537	55,918	56,919	1,382	2.53 %
110	DEPT OF JUVENILE JUSTICE	384,371	468,114	466,114	(2,000)	(0.43) %
250	ENVIRONMENTAL CONTROL BOARD	20,110	43,100	20,820	(790)	(3.93) %
301	CIRCUIT COURT EXPENSES	335,500	295,000	160,500	(175,000)	(52.13) %
301	CIRCUIT COURT JUDGE	0	22,600	22,600	22,600	100.00 %
301	GUARDIAN AD LITEM	13,283	12,692	2,932	(10,351)	(77.64) %
303	VICTIMS ASSISTANCE PROGRAM	67,128	71,959	73,959	6,831	10.18 %
303	STATE ATTORNEY	61,700	85,893	85,033	(860)	(1.35) %
524	PUBLIC DEFENDER	15,359	15,354	15,354	(5)	(0.03) %
807	MEDICAL EXAMINER	266,924	328,413	338,410	71,486	26.79 %
	SUB-TOTAL	\$2,521,312	\$2,775,644	\$2,580,643	-\$255,001	-9.21 %

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

ACCT #	ACCOUNT NAME	BUDGET AS OF 9/30/06	2006/07 DEPARTMENT REQUEST	2006/07 ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
NON-PROFIT ORGANIZATIONS						
110	ALZHEIMER PARK NROH ASSOC. OF IRC	\$22,440	\$50,000	\$40,000	\$27,560	122.52 %
110	CATHOLIC CHARITIES - SAMARITAN CENTER	23,375	20,000	40,000	(3,375)	174.44%
110	GIFFORD SATELLITE BRARY	20,000	0	0	(20,000)	1100.00%
110	COUNSELING & RECOVERY CENTER, INC	0	67,000	0	0	N/A
110	SYAC - FAMILYS PROGRAM GRANT	0	168,000	0	0	N/A
110	SYAC - RECREATIONA. PROGRAMS & SERVICES	0	46,000	0	0	N/A
110	TREASURE COAST FOOD BANK	4,000	20,000	20,777	6,747	48.91 %
110	WORLD CHANGERS	20,000	0	20,000	0	0.00 %
	SUB-TOTAL	\$110,772	\$392,115	\$170,772	\$0	0.00 %
CHILDRENS SERVICES						
125	CHILDRENS SERVICES	\$1,224,867	\$1,208,190	\$1,238,190	(\$18,677)	(1.51)%
	SUB-TOTAL	\$1,224,867	\$1,208,190	\$1,238,190	(\$18,677)	(1.51)%
COMMUNITY REVEVELOPMENT AGENCIES						
137	SEBASTIAN REDEVELOPMENT DISTRICT	\$181,273	\$219,851	\$218,473	\$119,126	60.39 %
137	TELSMERE CRA	0	0	34,410	34,410	N/A
	SUB-TOTAL	\$181,273	\$219,851	\$250,813	\$153,540	77.83 %
CHOOSE LIFE LICENSE PLATE PROGRAM						
110	CARENET PREGNANCY CENTERS	\$18,000	\$24,000	\$17,000	(\$1,000)	(5.56)%
	SUB-TOTAL	\$18,000	\$24,000	\$17,000	(\$1,000)	(5.56)%
QUASI-NON-PROFIT ORGANIZATIONS						
110	COMMUNITY TRANSPORTATION COORDINATOR	\$483,962	\$482,504	\$482,504	\$1,393	0.29%
110	CULTURAL COUNCIL OF IRC	56,310	54,500	57,990	1,688	3.00%
110	ECONOMIC DEVELOPMENT DIVISION	164,738	183,428	188,428	3,688	2.24 %
110	GIFFORD VOLLEY CLUB	122,855	189,000	128,951	3,588	3.00 %
110	PROGRESSIVE CIVIC LEAGUE OF GIFFORD	18,821	20,000	20,000	375	1.99 %
110	HILVANE SOCIETY OF VERO BEACH, FL	378,000	380,547	385,547	11,547	4.64 %
110	TREASURE COAST HOMELESS SERVICES COUNCIL	23,813	23,813	23,813	0	0.00 %
	SUB-TOTAL	\$1,259,246	\$1,322,782	\$1,285,142	\$25,893	2.08 %
	SUB-TOTAL EXPENSES	\$87,239,815	\$76,671,541	\$74,205,069	\$6,965,254	10.36 %
600	NEW WORLD SYSTEMS/SCAAP GRANT	\$356,256	\$0	\$0	(\$356,256)	(100.00)%
199	RESERVE FOR CONTINGENCY	267,979	1,208,366	1,285,045	917,172	249.32 %
100	GEOGRAPHIC INFORMATION SYSTEM TRANSFER	0	0	139,252	139,252	N/A
248	INSURANCE PREMIUMS	256,700	308,200	328,050	129,350	50.39 %
158	TRANSFER OUT - TRANSPORTATION	4,971,855	7,101,001	5,824,597	852,728	17.15 %
98	TRANSFER OUT - ADMINISTRATION BUILDING	807,485	1,182,420	1,182,420	379,932	47.05 %
98	TRANSFER OUT - HOUSING AUTHORITY	176,535	176,509	177,998	1,479	0.81 %
98	TRANSFER OUT - SHOOTING RANGE	97,822	97,822	12,985	14,543	14.87 %
98	TRANSFER OUT - DRUG ABUSE FUND	89,491	33,433	15,067	(117,386)	(51.84)%
139	TRANSFER OUT - BEACH RESTORATION	753,622	165,119	165,118	(588)	-0.74 %
139	CASH FORWARD - HURRICANE RELIEF	1,115,025	0	0	(1,115,025)	(100.00)%
139	CASH FORWARD - SEPTEMBER 12	2,399,515	2,600,000	2,399,431	(8,085)	-0.34%
	SUB-TOTAL	\$10,768,248	\$12,937,749	\$11,687,306	\$919,060	8.57 %
	TOTAL EXPENSES	\$78,008,061	\$89,609,290	\$85,892,375	\$7,884,374	10.11 %
200507	PROPOSED MILLAGE	1,1914				
200506	MILLAGE	3,5204				
200406	MILLAGE	3,6235				
200304	MILLAGE	3,8377				
200202	MILLAGE	3,8729				
200102	MILLAGE	4,0501				
200001	MILLAGE	4,1014				
199900	MILLAGE	4,3156				

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

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2004	2006/2007 DEPARTMENT REQUIRST	ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
311-010	CURRENT AD VALOREM TAX	356,289,241	352,019,349	357,109,801	\$5,242,252	13.62 %
311-020	DELINQUENT AD VALOREM TAX	19,300	19,300	19,300	0	0.00 %
311-030	INTEREST TAX ROLI	29,000	29,000	29,000	0	0.00 %
334-501	STATE HURRICANE RELIEF FUNDING	1,173,715	0	0	(1,173,715)	(100.00)%
310-330	FRANCHISE TLL - WATER & SEWER	115,000	156,000	156,000	21,000	18.26 %
329-010	ANIMAL LICENSES	75,000	75,000	75,000	0	0.00 %
331-200	HOMELAND SECURITY 2006	55,520	0	0	(55,520)	(100.00)%
331-207	DOG SCRAP GRANT	12,085	0	0	(12,085)	(100.00)%
331-266	FEMA HURD CANE WILMA7	26,282	0	0	(26,282)	(100.00)%
334-232	EMPA BASE GRANT	104,761	100,000	75,852	(24,908)	(23.78)%
334-710	STATE LIBRARY AID GENERAL	200,000	195,000	195,000	(5,000)	(2.50)%
335-120	STATE REVENUE SHARE	586,314	1,026,640	1,026,141	62,827	9.17 %
335-130	INS. AGT. COUNTY LICENSES	46,000	45,000	46,000	(1,000)	(2.17)%
335-150	ALCOHOLIC BEV LICENSES	49,000	50,000	50,000	1,000	2.04 %
335-199	PARK MUTUEL REPLACEMENT	448,500	448,500	448,500	0	0.00 %
335-190	HA. F. CEMT. SALES TAX	2,021,354	2,577,791	3,330,305	509,605	15.06 %
335-810	EV - HEALTH FAC SPAN REV	500	800	500	0	0.00 %
335-891	UNIQUE LIFE LICENSE PLATES	15,000	1,000	17,000	(1,000)	(5.00)%
341-500	SHRIMP	0	349,685	349,685	349,685	N/A
341-210	CLEAR - NON-COURT EXCESS FEES	300,000	0	150,000	(150,000)	(50.00)%
341-110	MICROFILM RENTAL TLLS	800	1,000	1,000	100	11.11 %
347-280	OTHER PARKS FFC FEES	17,500	17,500	17,500	0	0.00 %
347-264	RENTALS BUILDINGS	118,661	26,500	124,500	9,839	8.29 %
348-250	\$15 COURT FACILITY	0	48,250	48,250	48,250	N/A
349-540	ADDITIONAL COURT COSTS - BCC ORDINANCE	68,250	44,000	44,000	(24,250)	(35.53)%
349-002	VALLE ADJUSTMENT BOARD FEES	7,500	20,000	20,000	22,500	200.00 %
351-040	RADIO COMMUNICATION FFS 3/1/02/09	60,000	62,500	62,500	2,500	25.00 %
352-010	FINCS-MAIN LIBRARY	28,000	38,500	38,500	10,500	37.50 %
352-011	FINCS-NORTH COUNTY LIBRARY	15,000	22,000	22,000	7,000	46.67 %
354-032	ENVIRONMENTAL FINCS	7,000	9,500	9,500	2,500	35.71 %
354-004	ANIMAL CONTROL FINCS	4,500	15,500	15,500	1,000	22.22 %
354-035	ANIMAL CONTROL TRAINING FINCS	1,100	1,250	1,250	150	13.64 %
354-011	ANIMAL WPO/NOVEMT FEES	1,000	8,000	8,000	1,000	100.00 %
354-012	ANIMAL REPRMPT ON PENALTY	4,500	6,000	5,500	2,000	44.44 %
354-018	ANIMAL BOARDING FEES	7,000	8,000	8,000	1,000	14.29 %
361-100	INTERLUPI INCOME	285,000	675,000	575,000	390,000	136.84 %
361-122	INTEREST SH-LIGHT	25,000	85,000	85,000	70,000	280.00 %
362-010	RENTS AND ROYALTIES	55,000	55,000	55,000	10,000	(5.17)%
362-011	RADIO TOWER RENTS	110,000	115,000	115,000	5,000	4.55 %
364-041	SURPLUS SALES-FURNITURE & EQUIPMENT	10,000	10,000	10,000	0	0.00 %
365-041	FPL DISASTER PREPAREDNESS	35,885	35,000	39,878	4,214	4.67 %
365-090	OTHER CONTRIBUTIONS-DONATIONS	2,887	0	0	(2,887)	(100.00)%
366-091	UNITED WAY CONTRIBUTION	46,700	46,700	46,700	0	0.00 %
366-095	DONATIONS-MAIN LIBRARY	17,500	0	0	(17,500)	(100.00)%
366-107	DONATIONS BOOK RENTALS	15,000	15,000	15,000	0	0.00 %
369-900	OTHER MISC REVENUE	9,199	5,000	4,482	(1717)	(13.75)%
369-921	NON-RESIDENT FEES-MAIN LIBRARY	3,800	2,000	3,500	(800)	(21.05)%
369-922	LOSS CARD FEES-MAIN LIBRARY	2,000	2,000	2,000	(700)	(35.00)%
369-924	NON-RES FEES-NORTH COUNTY LIBRARY	550	850	550	100	11.76 %
369-940	REIMBURSEMENTS	15,000	15,000	15,000	0	0.00 %
369-941	MISC. REVENUE-MAIN LIBRARY	1,000	2,000	7,000	0	100.00 %
369-942	MISC. REVENUE-NORTH COUNTY LIBRARY	3,000	10,000	10,000	2,000	25.00 %
369-950	INTERDEPARTMENTAL REIMBURSEMENTS	3,650,000	3,750,000	4,100,000	450,000	12.30 %
369-951	INTERDEPARTMENTAL CHARGES	250,980	258,165	266,185	10,162	3.98 %
369-953	GIS DEPARTMENT REIMBURSEMENT	0	300,875	0	0	N/A
369-952	COMM. EQUIP MAINTENANCE REIMBURSEMENT	75,000	20,000	20,000	(5,000)	(20.00)%
369-980	FAIRGROUND FEES	0	0	0	0	N/A
381-020	TRANSFERS-MIS. TO LAW ENFORCEMENT	13,644,568	13,644,568	15,084,677	1,440,109	10.55 %
389-030	FEES-MISC RECEPTS	(3,021,590)	(3,162,590)	(3,452,890)	(390,665)	(12.36 %)
389-040	CASH FORWARD - ADMINISTRATION BUILDING	0	1,187,420	1,187,420	1,187,420	N/A
389-040	CASH FORWARD OCTOBER 1	5,194,257	3,800,000	4,020,000	(1,584,057)	(30.50)%
TOTAL REVENUES		678,008,081	578,721,250	\$65,892,375	57,884,314	10.11 %
2005/07	PROPOSED MILLAGE	3.1914				
2006/06	MILLAGE	3.5004				
2004/05	MILLAGE	3.6232				
2003/04	MILLAGE	3.8377				
2002/03	MILLAGE	3.6728				
2001/02	MILLAGE	4.0507				
2000/01	MILLAGE	4.1074				
1999/00	MILLAGE	4.0055				

***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	147,299	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	7,118,991	1,042,236	17.16%
199	TRANSFER OUT - ST. JAVELINE SCHOOL DIST	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	1,187,029	1,167,420	1,167,420	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	\$11,789,728	\$502,680	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	446,253	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	1,026,431	1,050,000	1,068,721	11,710	1.14%
321-010	PROFESSIONAL & OCCUPATIONAL LICENSES	175,000	155,000	155,000	(20,000)	(11.43%)
322-010	BUILDING PERMITS-COUNTY	475,000	550,000	550,000	75,000	15.79%
329-020	TREE ORDINANCE	44,033	57,500	60,000	20,967	47.60%
331-020	FEWA HILLCRANS WILMA	8,949	0	0	(8,949)	(100.00%)
334-100	CCP 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%)
335-120	STATE REVENUE SHARE	1,579,289	1,712,957	1,872,191	162,792	11.42%
336-140	MOBILE HOME LICENSES	101,000	100,000	100,000	(1,000)	(0.99%)
336-150	HALL COUNTY SALES TAX	4,503,645	4,800,000	5,351,614	747,659	16.56%
342-001	ST. JAVELINE 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%
347-215	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	8,500	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-TAXABLES	23,000	15,000	15,000	(7,500)	(32.61%)
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-MISC	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	225,000	225,000	105,000	87.50%
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	1,187,420	1,187,420	1,187,420	N/A
395-340	CASH FORWARD OCTOBER 1	2,107,501	1,350,000	2,243,500	81,000	3.80%
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	2,533,755	(211,519)	-7.13 %
245	TRAFFIC ENGINEERING	2,545,101	3,216,793	2,008,420	(752,677)	-29.56 %
261	STORMWATER	557,615	2,847,620	637,402	(20,213)	-0.71 %
SUB-TOTAL EXPENSES		\$14,343,683	\$22,380,627	\$15,735,005	\$1,391,942	9.70 %
199	GENERAL & ADMN. EXPLNSL	\$338,475	\$1,160,782	\$1,139,725	-\$13,250	-3.85 %
199	RESERVE FOR CONTINGENCY	40,841	455,785	492,520	421,575	1029.72 %
199	CASH FORWARD SEPTEMBER 30	0 \$ 0.000	0 \$ 0.000	0 \$ 0.000	0	0.00 %
TOTAL EXPENSES		\$16,132,479	\$22,815,194	\$16,119,253	\$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 GAS 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	432,740	98,740	31.87 %
391-020	FUND TRANSFERS-IGF	1,671,858	1,161,000	5,824,597	4,524,597	270.75 %
391-020	FUND TRANSFERS-MSTU	6,076,715	10,771,547	11,685,1	1,042,235	17.15 %
399-320	LESS 5% LGI REDUPTS	(181,332)	(198,032)	(210,185)	(28,853)	-15.92 %
399-040	CASH FORWARD - OCTOBER 1	1,216,815	1,100,000	1,182,300	(130,815)	-10.76 %
TOTAL REVENUES		\$16,132,479	\$22,815,194	\$16,119,253	\$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	\$67,099	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	170.00 %
334-700	FWS GRANT	37,189	0	0	137,189	170.00 %
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	65.71 %
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	140.00 %
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	94.91 %
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 VY. EST. RECEIPTS	(\$1,334,812)	(\$1,411,567)	(\$1,543,004)	1528,182	15.65 %
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)
22511725-093070	TRANSFER TAX COLLECTION	75,000	50,000	(25,000)
22511725-093920	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	1,778,405
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 D & 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
18524036-086510-99002	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
- \$ 15.00 PER PARCEL ACRE IN 1994/95
- \$ 15.00 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 GIFFORD	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>		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
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	15,000
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 REDEMPTIONS	(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	3,500
347-254	DISCOUNT CARDS	7,500	8,000	(2,500)
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	11,010,896	10,138,393	(872,503)
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	6,076,270	(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 WILMA	\$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>	<u>2005/2006 BUDGET</u>	<u>PROPOSED 2006/2007</u>	<u>INCREASE (DECREASE)</u>
395-020 INSURANCE CHARGES	\$11,608,733	\$13,608,690	\$1,999,957
<i>TOTAL REVENUES</i>	<i>\$11,608,733</i>	<i>\$13,608,690</i>	<i>\$1,999,957</i>

<u>EXPENSES:</u>			
INSURANCE CLAIMS	\$11,608,733	\$13,608,690	\$1,999,957
<i>TOTAL EXPENSES</i>	<i>\$11,608,733</i>	<i>\$13,608,690</i>	<i>\$1,999,957</i>

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