

INDIAN RIVER COUNTY
2008/2009 BUDGET WORKSHOP - TENTATIVE SCHEDULE*

9:00 A.M. – WEDNESDAY, JULY 16, 2008

Invocation – James Davis
Public Works Director

Pledge of Allegiance – Sandra L. Bowden, Commission Chairman

TIME

9:00 A.M.

GENERAL OVERVIEW SESSION
JOSEPH A. BAIRD, COUNTY ADMINISTRATOR

9:15 A.M. TO 9:45 A.M.

GENERAL FUND

001-101	BOARD OF COUNTY COMMISSIONERS
001-102	COUNTY ATTORNEY
001-107	COMMUNICATIONS/EMERGENCY SERVICE
001-109	MAIN LIBRARY
001-111	MEDICAID
001-112	NORTH COUNTY LIBRARY
001-118	IRC SOIL AND WATER CONSERVATION
001-119	LAW LIBRARY
001-201	ADMINISTRATOR - OPERATIONS
001-202	GENERAL SERVICES
001-203	HUMAN RESOURCES
001-204	PLANNING AND DEVELOPMENT
001-206	VETERANS SERVICE
001-208	EMERGENCY MANAGEMENT
001-210	PARKS
001-211	HUMAN SERVICES
001-212	AG EXTENSION
001-213	YOUTH GUIDANCE
001-216	PURCHASING
001-220	FACILITIES MANAGEMENT
001-229	OFFICE OF MANAGEMENT AND BUDGET
001-237	FPL GRANT EXPENDITURES
001-238	EMERGENCY BASE GRANT
001-241	COMPUTER SERVICES
001-250	COUNTY ANIMAL CONTROL
001-251	MAILROOM/SWITCHBOARD
001-259	FDACS CITRUS BMP GRANT

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9:45 A.M. TO 10:15 A.M.

	<u>MUNICIPAL SERVICE TAXING UNIT (M.S.T.U.)</u>
004-104	NORTH COUNTY AQUATIC CENTER
004-105	GIFFORD AQUATIC CENTER
004-108	RECREATION
004-116	OCEAN RESCUE
004-204	PLANNING AND DEVELOPMENT
004-205	COUNTY PLANNING
004-207	CODE ENFORCEMENT
004-210	PARKS
004-214	ROADS AND BRIDGES
004-234	TELECOMMUNICATIONS
004-400	TAX COLLECTOR

10:15 A.M. TO 10:30 A.M.

	<u>TRANSPORTATION FUND</u>
111-214	ROADS AND BRIDGES
111-243	PUBLIC WORKS
111-244	COUNTY ENGINEERING
111-245	TRAFFIC ENGINEERING
111-247	REAL ESTATE ACQUISITION
111-281	STORMWATER

10:30 A.M. TO 10:45 A.M.

BREAK

10:45 A.M. TO 11:15 A.M.

114-120	<u>EMERGENCY SERVICES DISTRICT</u>
	FIRE RESCUE

AGGREGATE MILLAGE

STATE PROPOSED AGGREGATE MILLAGE

225-117	<u>ENVIRONMENTALLY SENSITIVE LAND ACQ. BOND</u>
245-117	LAND ACQUISITION BONDS – 2004 REFERENDUM

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11:15 A.M. TO 11:30 A.M.

STREETLIGHTING DISTRICTS

181	GIFFORD
182	LAURELWOOD
183	ROCKRIDGE
184	VERO HIGHLANDS
186	PORPOISE POINT
187	SINGLE STREET LIGHTS
188	LAUREL COURT
189	TIERRA LINDA
190	VERO SHORES
191	IXORA PARK
192	ROYAL POINCIANA
193	ROSELAND
194	WHISPERING PINES
195	MOORINGS
196	WALKER'S GLEN
197	GLENDALE LAKES
198	FLORALTON BEACH
199	WEST WABASSO

OTHER M.S.B.U.

171	EAST GIFFORD STORMWATER M.S.B.U.
185	VERO LAKE ESTATES M.S.B.U.

11:30 A.M. TO 12:00 Noon.

INTERNAL SERVICE FUNDS

501	FLEET MANAGEMENT
502	RISK MANAGEMENT (SELF INSURANCE)
504	HEALTH INSURANCE
505	GEOGRAPHIC INFORMATION SYSTEMS

12:00 P.M.

LUNCH BREAK

INDIAN RIVER COUNTY
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1:30 P.M. (PUBLIC HEARING) SOLID WASTE DISPOSAL DISTRICT (S.W.D.D.)

411-209	REFUSE DISPOSAL
411-217	SANITARY LANDFILL
411-255	RECYCLING

1:35 P.M. CONSTITUTIONAL OFFICERS

001-300	CLERK OF CIRCUIT COURT	JEFFREY K. BARTON
001-400	TAX COLLECTOR	CHARLES SEMBLER
001-500	PROPERTY APPRAISER	DAVID C. NOLTE
001-600	SHERIFF	ROY RAYMOND
001-700	SUPERVISOR OF ELECTIONS	KAY CLEM

2:30 P.M. NON-DEPARTMENTAL

STATE AGENCIES

001-106	NEW HORIZONS OF THE TREASURE COAST, INC.
001-106	STATE HEALTH DEPARTMENT
001-110	STATE FOREST SERVICE
001-110	TREASURE COAST REGIONAL PLANNING COUNCIL
001-110	DEPT. OF JUVENILE JUSTICE
001-252	ENVIRONMENTAL CONTROL BOARD
001-901	CIRCUIT COURT - ADMINISTRATION
001-901	CIRCUIT COURT JUDGES
001-901	GUARDIAN AD LITEM
001-903	VICTIM ASSISTANCE PROGRAM
001-903	STATE ATTORNEY
001-904	PUBLIC DEFENDER
001-907	MEDICAL EXAMINER

NON-PROFIT ORGANIZATIONS

001-206	VETERANS COUNCIL OF INDIAN RIVER COUNTY, INC.
411-209	KEEP INDIAN RIVER BEAUTIFUL (K.I.R.B.)

QUASI-NON-PROFIT ORGANIZATIONS

001-110	COMMUNITY TRANSPORTATION COORDINATOR (SENIOR RESOURCE ASSOCIATION, INC.)
001-110	CULTURAL COUNCIL
001-110	ECONOMIC DEVELOPMENT DIV. – CHAMBER OF COMMERCE
001-110	GIFFORD YOUTH ACTIVITY CENTER
001-110	PROGRESSIVE CIVIC LEAGUE OF GIFFORD
001-110	HUMANE SOCIETY OF VERO BEACH & IRC, FL., INC.
001-110	TREASURE COAST HOMELESS SERVICES COUNCIL, INC.

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001-110	<u>CHOOSE LIFE LICENSE PLATE PROGRAM</u> CARE NET PREGNANCY CENTER OF INDIAN RIVER COUNTY
137-110 137-110	<u>DORI SLOSBERG DRIVER EDUCATION SAFETY ACT</u> INDIAN RIVER COUNTY SCHOOL DISTRICT ST. EDWARD'S SCHOOL
001-128	<u>CHILDREN'S SERVICES</u>
001-137 001-137	<u>SEBASTIAN COMMUNITY REDEVELOPMENT AREA</u> <u>FELLSMERE COMMUNITY REDEVELOPMENT AREA</u>

5:00 P.M.

ADJOURN

INDIAN RIVER COUNTY
2008/2009 BUDGET WORKSHOP - TENTATIVE SCHEDULE*

THURSDAY, JULY 17, 2008

Invocation – Stan Boling, Planning Director

Pledge of Allegiance – Wesley S. Davis, Commission Vice-Chairman

TIME

10:00 A.M. TO 11:00 A.M.

412-161	<u>ENTERPRISE FUNDS</u>
418-221	SHOOTING RANGE
418-232	GOLF COURSE MAINTENANCE
418-236	FOOD AND BEVERAGES
441-233	CLUBHOUSE
471-218	BUILDING DEPARTMENT
471-219	UTILITIES – WASTEWATER TREATMENT
471-235	UTILITIES – WATER PRODUCTION
471-257	UTILITIES – GENERAL & ENGINEERING
471-265	UTILITIES – SLUDGE OPERATIONS
471-268	UTILITIES – CUSTOMER SERVICE
471-269	UTILITIES – WASTEWATER COLLECTION
472-235	UTILITIES – WATER DISTRIBUTION
	UTILITY IMPACT FEES

11:00 A.M.

101	<u>MISCELLANEOUS FUNDS</u>
102	ROAD IMPROVEMENT FEES
103	NEW TRAFFIC IMPROVEMENT FEES
106	ADDITIONAL IMPACT FEES
107	COURT FACILITIES FUND
108	HOUSING AUTHORITY
109	RENTAL ASSISTANCE
112	SECONDARY ROAD CONSTRUCTION
113	SPECIAL LAW ENFORCEMENT
117	PARKS DEVELOPMENT
119	TREE ORDINANCE FINES
120	TOURIST DEVELOPMENT FUND
121	911 SURCHARGE
123	DRUG ABUSE FUND
124	IRCLHAP/SHIP
127	METRO PLAN ORGANIZATION
128	NATIVE UPLANDS ACQUISITION
133	BEACH RESTORATION
134	FLORIDA BOATING IMPROVEMENT PROGRAM
135	LIBRARY BEQUEST FUND
136	DISABLED ACCESS PROGRAMS
	INTERGOVERNMENTAL GRANTS

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11:00 A.M.

137
138
140
141
142
145
204

MISCELLANEOUS FUNDS (Cont'd)

TRAFFIC EDUCATION PROGRAM
CDBG DISASTER RECOVERY GRANT
COURT FACILITY SURCHARGE FUND
ADDITIONAL COURT COSTS
COURT TECHNOLOGY FUND
LAND ACQUISITION SERIES 2006
DODGER BONDS

CAPITAL PROJECTS

308
315

DODGERTOWN CAPITAL RESERVE FUND
OPTIONAL ONE-CENT SALES TAX

ANNOUNCE:

**SEPTEMBER 3, 2008 5:01 P.M. PUBLIC HEARING ON TENTATIVE BUDGET AND
PROPOSED MILLAGE RATES**

**SEPTEMBER 10, 2008 5:01 P.M. FINAL BUDGET HEARING AND ADOPTION OF
MILLAGE RATES**

ADJOURN