

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

**A G E N D A
2009/2010 PRELIMINARY BUDGET HEARING
WEDNESDAY, SEPTEMBER 9, 2009 - 5:01 P.M.**

County Commission Chamber
Indian River County Administration Complex
1801 27th Street, Building A
Vero Beach, Florida 32960

COUNTY COMMISSIONERS

| | | |
|-----------------------------------|------------|--|
| Wesley S. Davis, Chairman | District 1 | Joseph A. Baird, County Administrator |
| Joseph E. Flescher, Vice Chairman | District 2 | William G. Collins II, County Attorney |
| Gary C. Wheeler | District 3 | Jeffrey K. Barton, Clerk to the Board |
| Peter D. O'Bryan | District 4 | |
| Bob Solari | District 5 | |

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1. Call to Order
 2. Invocation – Stan Boling, Planning Director
 3. Pledge Of Allegiance – Wesley S. Davis, 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

PAGES 13-15

Proposed millage is 3.0892 and is 9.38% below rollback. The proposed budget is \$77,314,789.

- 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.

PAGES 19-20

Proposed millage is 1.0774 and is 13.43% below rollback. The proposed budget is \$27,029,020.

- 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)

PAGE 23

Proposed budget is \$14,372,690.

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

Emergency Services District

PAGE 27

Proposed millage is 1.7148 and is 11.27% below rollback. The proposed budget is \$26,736,213.

- 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

PAGE 31

Proposed millage is 0.0725 (rollback rate does not apply) and the proposed budget amount is \$2,330,010.

- 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.

Proposed millage is 0.3154 (rollback rate does not apply) and proposed budget amount is \$4,793,098.

- 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 5.1436 and is 10.49% below rollback.

6. **INDIAN RIVER COUNTY BOARD OF COUNTY COMMISSIONERS
SITTING AS SOLID WASTE DISPOSAL DISTRICT BOARD**

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

- A. Announce 2009/2010 Proposed Charge and Budget.
 1. \$40.38 per Residential Waste Generation Unit (\$64.61 House)
(1.37% decrease from current year)
\$28.13 per Commercial Waste Generation Unit
(0.67% decrease from current year)
Readiness-to-Use Fee \$17.10
(1.78% decrease from current year)
 2. \$10,869,504 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

PAGES 36-39

- A. Announce 2009/2010 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 | \$25.00 |
| 4. Laurelwood | \$18.00 |
| 5. Rockridge | \$10.00 |
| 6. Vero Highlands | \$23.00 |
| 7. Porpoise Point | \$13.00 |
| 8. Laurel Court | \$27.00 |
| 9. Tierra Linda | \$23.00 |
| 10. Vero Shores | \$21.00 |
| 11. Ixora Park | \$19.00 |
| 12. Royal Poinciana | \$28.00 |
| 13. Roseland Road | \$1.50 |
| 14. Whispering Pines | \$18.00 |
| 15. Moorings | \$12.00 |
| 16. Walker's Glen | \$24.00 |
| 17. Glendale Lakes | \$40.00 |
| 18. Floralton Beach | \$38.00 |
| 19. West Wabasso | \$21.00 |

- 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

PAGES 5-6

A. Announce 2009/2010 Proposed Budget.

| | |
|-----------------------------|--------------|
| *1. Housing Authority | \$141,047 |
| *2. Special Revenue Funds | \$50,418,069 |
| *3. Other Debt Service Fund | \$1,242,233 |
| *4. Capital Projects | \$16,830,000 |
| *5. Enterprise Funds | \$46,525,442 |
| *6. Internal Service Funds | \$24,068,300 |

*Breakdown of separate funds found on pages 5 & 6 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 16, 2009, at the County Administration Building, Commission Chambers, 1801 27th 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 (TDD # 772-770-5215) AT LEAST 48 HOURS IN ADVANCE OF MEETING.