



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

**AGENDA
2011/2012 FINAL BUDGET HEARING**

WEDNESDAY, SEPTEMBER 14, 2011 - 5:01 P.M.

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

COUNTY COMMISSIONERS

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

1. **CALL TO ORDER** 5:01 P.M.
2. **INVOCATION** Stan Boling, Planning Director
3. **PLEDGE OF ALLEGIANCE** Commissioner Joseph E. Flescher
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 3.0892 and is 7.03% below rollback. The proposed budget is \$69,680,951.

- 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 1.0733 and is 9.03% below rollback. The proposed budget is \$24,470,418.

- 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 \$13,016,157.

- 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 1.7148 and is 8.12% below rollback. The proposed budget is \$25,696,785.

- 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 0.0717 (rollback rate does not apply) and the proposed budget amount is \$1,057,596.

- 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 0.3647 (rollback rate does not apply) and proposed budget amount is \$4,748,441.

- 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 5.0663 and is 7.66% 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 2011/2012 Proposed Charge and Budget.
 - 1. \$42.40 per Residential Waste Generation Unit (\$67.84 / House)
(5.00% increase from current year)
\$29.39 per Commercial Waste Generation Unit
(4.63% increase from current year)
Readiness-to-Use Fee \$18.13
(6.02% increase from current year)
Landfill Ash Product Disposal Fee \$18.46 per ton
 - 2. \$10,474,340 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, Readiness-to-Use Fee, and Landfill Ash Product Disposal Fee.

- E. Make a motion to adopt budget resolution.

7. ADOPTION OF NON-AD VALOREM ASSESSMENT CHARGES

- A. Announce 2011/2012 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.	\$10.00
<u>Street Lighting Districts</u>	
3. Gifford	\$25.00
4. Laurelwood	\$18.00
5. Rockridge	\$ 8.00
6. Vero Highlands	\$23.00
7. Porpoise Point	\$11.00
8. Laurel Court	\$27.00
9. Tierra Linda	\$21.00
10. Vero Shores	\$19.00
11. Ixora Park	\$17.00
12. Royal Poinciana	\$28.00
13. Roseland Road	\$1.00
14. Whispering Pines	\$16.00
15. Moorings	\$10.00
16. Walker's Glen	\$22.00
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. Make a motion to adopt a resolution to approve the Non-Ad Valorem Assessment charges.

8. APPROVE NON-AD VALOREM DOLLAR BUDGETS

A. Announce 2011/2012 Proposed Budget.

1. Special Revenue Funds	\$29,513,396
2. Other Debt Service Fund	\$1,238,423
3. Capital Projects	\$14,843,099
4. Enterprise Funds	\$41,208,699
5. Internal Service Funds	\$22,456,537

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 (TDD # 772-770-5215) at least 48 hours in advance of meeting.