



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

**AGENDA
2012/2013 BUDGET WORKSHOP
TENTATIVE SCHEDULE*
WEDNESDAY, JULY 18, 2012 - 9:00 A.M.**

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

COUNTY COMMISSIONERS

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

Call to Order

Invocation – Stan Boling, Planning Director

Pledge of Allegiance – Gary Wheeler, 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
001-112	NORTH COUNTY LIBRARY
001-113	BRACKETT LIBRARY
001-118	IRC SOIL AND WATER CONSERVATION
001-119	LAW LIBRARY
001-201	ADMINISTRATOR - OPERATIONS
001-202	GENERAL SERVICES
001-203	HUMAN RESOURCES
001-206	VETERANS SERVICE

TIME

GENERAL FUND (Cont'd)

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
001-246	INSURANCE PREMIUMS
001-250	COUNTY ANIMAL CONTROL
001-251	MAILROOM/SWITCHBOARD

9:45 A.M. TO 10:00 A.M.

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

004-104	NORTH COUNTY AQUATIC CENTER
004-105	GIFFORD AQUATIC CENTER
004-108	RECREATION
004-116	OCEAN RESCUE
004-161	SHOOTING RANGE
004-204	PLANNING AND DEVELOPMENT
004-205	COUNTY PLANNING
004-207	CODE ENFORCEMENT
004-210	PARKS
004-234	TELECOMMUNICATIONS
004-400	TAX COLLECTOR

10:00A.M. TO 10:15 A.M.

TRANSPORTATION FUND

111-214	ROADS AND BRIDGES
111-243	PUBLIC WORKS
111-244	COUNTY ENGINEERING
111-245	TRAFFIC ENGINEERING
111-281	STORMWATER

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

EMERGENCY SERVICES DISTRICT

114-120	FIRE RESCUE
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AGGREGATE MILLAGE

STATE PROPOSED AGGREGATE MILLAGE

225-117
245-117

ENVIRONMENTALLY SENSITIVE LAND ACQ. BOND

LAND ACQUISITION BONDS – 2004 REFERENDUM

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

BREAK

TIME

10:45 A.M. TO 11:00 A.M.

	<u>STREETLIGHTING DISTRICTS</u>
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.

INTERNAL SERVICE FUNDS

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

11:00 A.M.

NON-DEPARTMENTAL

STATE AGENCIES

001-106	NEW HORIZONS OF THE TREASURE COAST, INC.
001-106	STATE HEALTH DEPARTMENT
001-110	TREASURE COAST REGIONAL PLANNING COUNCIL
001-110	DEPT. OF JUVENILE JUSTICE
001-111	MEDICAID
001-252	ENVIRONMENTAL CONTROL BOARD
001-901	CIRCUIT COURT ADMINISTRATION
001-901	GUARDIAN AD LITEM
001-903	VICTIM ASSISTANCE PROGRAM
001-903	STATE ATTORNEY
001-904	PUBLIC DEFENDER
001-907	MEDICAL EXAMINER
114-120	STATE FOREST SERVICE

TIME

11:30 A.M.

CONSTITUTIONAL OFFICER

001-600

SHERIFF

DERYL LOAR

11:45 A.M.

CONSTITUTIONAL OFFICERS

001-300

CLERK OF CIRCUIT COURT

JEFFREY R. SMITH

001-400

TAX COLLECTOR

CAROLE JEAN JORDAN

001-500

PROPERTY APPRAISER

DAVID C. NOLTE

001-700

SUPERVISOR OF ELECTIONS

LESLIE R. SWAN

001-114

VALUE ADJUSTMENT BOARD

12:00 P.M.

LUNCH BREAK

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.

NON-DEPARTMENTAL

ECONOMIC DEVELOPMENT

001-110

ECONOMIC DEVELOPMENT DIVISION

001-128

CHILDREN'S SERVICES

001-137

SEBASTIAN COMMUNITY REDEVELOPMENT AREA

001-137

FELLSMERE COMMUNITY REDEVELOPMENT AREA

NON-PROFIT ORGANIZATIONS

001-110

MENTAL HEALTH ASSOCIATION

001-206

VETERANS COUNCIL OF INDIAN RIVER COUNTY, INC.

411-255

KEEP INDIAN RIVER BEAUTIFUL (K.I.R.B.)

001-110

211 PALM/BEACH/TREASURE COAST

QUASI-NON-PROFIT ORGANIZATIONS

001-110

COMMUNITY TRANSPORTATION COORDINATOR
(SENIOR RESOURCE ASSOCIATION, INC.)

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.

TIME

2:30 P.M.

418-221
418-236
441-233
471-218
471-219
471-235
471-257
471-265
471-268
471-269
472-235

ENTERPRISE FUNDS

GOLF COURSE MAINTENANCE
CLUBHOUSE
BUILDING DEPARTMENT
UTILITIES – WASTEWATER TREATMENT
UTILITIES – WATER PRODUCTION
UTILITIES – GENERAL & ENGINEERING
UTILITIES – SLUDGE OPERATIONS
UTILITIES – CUSTOMER SERVICE
UTILITIES – WASTEWATER COLLECTION
UTILITIES – WATER DISTRIBUTION
UTILITY IMPACT FEES

2:45 P.M.

101
102
103
106
108
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112
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124
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135
136
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141
142
145
204
308

MISCELLANEOUS FUNDS

ROAD IMPROVEMENT FEES
NEW TRAFFIC IMPROVEMENT FEES
ADDITIONAL IMPACT FEES
COURT FACILITIES FUND
RENTAL ASSISTANCE
SECONDARY ROAD CONSTRUCTION
SPECIAL LAW ENFORCEMENT
TREE ORDINANCE FINES
TOURIST DEVELOPMENT FUND
911 SURCHARGE
DRUG ABUSE FUND
IRCLHAP/SHIP
METRO PLAN ORGANIZATION
MULTI-JURISDICTION LAW ENFORCEMENT
NATIVE UPLANDS ACQUISITION
BEACH RESTORATION
NEIGHBORHOOD STABILIZATION PLAN
FLORIDA BOATING IMPROVEMENT PROGRAM
LIBRARY BEQUEST FUND
DISABLED ACCESS PROGRAMS
INTERGOVERNMENTAL GRANTS
TRAFFIC EDUCATION PROGRAM
COURT FACILITY SURCHARGE FUND
ADDITIONAL COURT COSTS
COURT TECHNOLOGY FUND
LAND ACQUISITION SERIES 2006
DODGER BONDS
DODGERTOWN CAPITAL RESERVE FUND

CAPITAL PROJECTS
OPTIONAL ONE-CENT SALES TAX

RECAP – TOTAL PROPOSED BUDGET AND PROPOSED MILLAGE RATES

JOSEPH A. BAIRD, COUNTY ADMINISTRATOR

- Consider any proposed changes to tentative budget
- Make a motion to adopt the proposed millage rates

ANNOUNCE:

SEPTEMBER 5, 2012	5:01 P.M.	PUBLIC HEARING ON TENTATIVE BUDGET AND PROPOSED MILLAGE RATES
SEPTEMBER 12, 2012	5:01 P.M.	FINAL BUDGET HEARING AND ADOPTION OF MILLAGE RATES

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.

*** *SCHEDULE IS SUBJECT TO CHANGE DEPENDING UPON THE TIME NECESSARY TO REVIEW THE BUDGET.***