



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

**AGENDA
2012/2013 PRELIMINARY BUDGET HEARING**

WEDNESDAY, SEPTEMBER 12, 2012 - 5:01 P.M.

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

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 Ad Interim
Joseph E. Flescher	District 2	
Bob Solari	District 5	

- CALL TO ORDER** **5:01 P.M.**
- INVOCATION** Jeffrey R. Smith
Clerk of the Court and Comptroller Ad Interim
- PLEDGE OF ALLEGIANCE** Peter D. O'Bryan, Vice-Chairman
- BUDGET OVERVIEW BY COUNTY ADMINISTRATOR, JOSEPH A. BAIRD**
- 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 4.31% below rollback rate of 3.2282. The proposed budget is \$68,387,030.

- 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.

Proposed millage is 1.0733 and is 3.36% below rollback rate of 1.1106. The proposed budget is \$24,231,270.

- 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)

Proposed budget is \$12,806,282.

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

Emergency Services District

Proposed millage is 1.7148 and is 4.36% below rollback rate of 1.7929. The proposed budget is \$25,601,252.

- 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

Proposed budget amount is \$11,301.

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

Land Acquisition Bonds – 2004 Referendum

Proposed millage is 0.3799 (rollback rate does not apply) and proposed budget amount is \$4,754,745.

- 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 5.0729 and is 4.31% below rollback rate of 5.3015.

**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 2012/2013 Proposed Charge and Budget.
 - 1. \$42.40 per Residential Waste Generation Unit (\$67.84 / House)
(0.00% increase from current year)
\$29.39 per Commercial Waste Generation Unit
(0.00% increase from current year)
Readiness-to-Use Fee \$18.13
(0.00% increase from current year)
Landfill Ash Product Disposal Fee \$18.81 per ton
(1.90% increase from current year)
 - 2. \$11,034,069 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**

- A. Announce 2012/2013 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. Adopt Tentative Charge.

8. APPROVE NON-AD VALOREM DOLLAR BUDGETS

A. Announce 2012/2013 Proposed Budget.

1. Special Revenue Funds	\$24,742,696
2. Other Debt Service Fund	\$1,231,333
3. Capital Projects	\$15,774,738
4. Enterprise Funds	\$41,513,798
5. Internal Service Funds	\$22,046,976

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 19, 2012, at the County Administration Building A, 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.