



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

**AGENDA
2014/2015 BUDGET WORKSHOP
TENTATIVE SCHEDULE *
WEDNESDAY, JULY 16, 2014 - 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 DISTRICT

Peter D. O’Bryan, Chairman	District 4	Joseph A. Baird, County Administrator
Wesley S. Davis, Vice Chairman	District 1	Dylan Reingold, County Attorney
Joseph E. Flescher	District 2	Jeffrey R. Smith, Clerk to the Board
Bob Solari	District 5	
Tim Zorc	District 3	

Call to Order 9:00 A.M.

Invocation Jeffrey R. Smith, Clerk to the Board

Pledge of Allegiance Peter D. O’Bryan, Chairman

GENERAL OVERVIEW SESSION JOSEPH A. BAIRD, COUNTY ADMINISTRATOR

GENERAL FUND

Pages 29-31

- | | |
|---------|----------------------------------|
| 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 |
| 001-208 | EMERGENCY MANAGEMENT |
| 001-210 | PARKS |

GENERAL FUND

001-211	HUMAN SERVICES
001-212	AG EXTENSION
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

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

Pages 32-33

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

TRANSPORTATION FUND

Page 34

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

EMERGENCY SERVICES DISTRICT

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114-120	FIRE RESCUE
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NON-DEPARTMENTAL

Pages 29-30

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

STATE AGENCIES (Cont'd)

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

NON-DEPARTMENTAL

Pages 29-30

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

Page 30

001-110 MENTAL HEALTH ASSOCIATION
001-110 HARVEST FOOD & OUTREACH CENTER
001-110 211 PALM/BEACH/TREASURE COAST
001-110 EARLY LEARNING COALITION
001-110 GIFFORD YOUTH ORCHESTRA
001-110 TREASURE COAST COMMUNITY HEALTH
001-206 VETERANS COUNCIL OF INDIAN RIVER COUNTY, INC.
411-255 KEEP INDIAN RIVER BEAUTIFUL (K.I.R.B.)

QUASI NON-PROFIT ORGANIZATIONS

Page 30

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.

LAND ACQUISITION BONDS

Page 36

245-117 LAND ACQUISITION BONDS – 2004 REFERENDUM

STREETLIGHTING DISTRICTS

Pages 40-41

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.

Pages 42-43

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

ENTERPRISE FUNDS

Pages 47-50

418-221	GOLF COURSE MAINTENANCE
418-236	CLUBHOUSE
441-233	BUILDING DEPARTMENT
471-218	UTILITIES – WASTEWATER TREATMENT
471-219	UTILITIES – WATER PRODUCTION
471-235	UTILITIES – GENERAL & ENGINEERING
471-257	UTILITIES – SLUDGE OPERATIONS
471-265	UTILITIES – CUSTOMER SERVICE
471-268	UTILITIES – WASTEWATER COLLECTION
471-269	UTILITIES – WATER DISTRIBUTION
471-282	UTILITIES – OSPREY MARSH
472-235	UTILITY IMPACT FEES

INTERNAL SERVICE FUNDS

Pages 53-56

501	FLEET MANAGEMENT
502	RISK MANAGEMENT (SELF INSURANCE)
504	EMPLOYEE HEALTH INSURANCE
505-103	IT - GEOGRAPHIC INFORMATION SYSTEMS
505-241	IT – COMPUTER SERVICES

MISCELLANEOUS FUNDS

Pages 59-85

102	NEW TRAFFIC IMPROVEMENT FEES
103	ADDITIONAL IMPACT FEES
106	COURT FACILITIES FUND
108	RENTAL ASSISTANCE
109	SECONDARY ROAD CONSTRUCTION
112	SPECIAL LAW ENFORCEMENT
117	TREE ORDINANCE FINES
119	TOURIST DEVELOPMENT FUND
120	911 SURCHARGE
121	DRUG ABUSE FUND
123	IRCLHAP/SHIP
124	METRO PLAN ORGANIZATION
127	NATIVE UPLANDS ACQUISITION
128	BEACH RESTORATION
129	NEIGHBORHOOD STABILIZATION PLAN
130	NEIGHBORHOOD STABILIZATION PLAN 3
133	FLORIDA BOATING IMPROVEMENT PROGRAM
134	LIBRARY BEQUEST FUND
135	DISABLED ACCESS PROGRAMS
136	INTERGOVERNMENTAL GRANTS
137	TRAFFIC EDUCATION PROGRAM
140	COURT FACILITY SURCHARGE FUND
141	ADDITIONAL COURT COSTS
142	COURT TECHNOLOGY FUND
145	LAND ACQUISITION SERIES 2006
204	DODGER BONDS
308	CAPITAL RESERVE FUND

CAPITAL PROJECTS

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315	OPTIONAL ONE-CENT SALES TAX
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12:00 P.M. TO 1:30 P.M.

LUNCH BREAK

411-217 SANITARY LANDFILL
411-255 RECYCLING

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
001-600 SHERIFF DERYL LOAR

AGGREGATE MILLAGE

STATE PROPOSED AGGREGATE MILLAGE

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:

**WEDNESDAY, 5:01 P.M. PUBLIC HEARING ON TENTATIVE BUDGET AND
SEPTEMBER 10, 2014 PROPOSED MILLAGE RATES**

**TUESDAY, 5:01 P.M. FINAL BUDGET HEARING AND ADOPTION OF
SEPTEMBER 16, 2014 MILLAGE RATES**

ADJOURN

Except for those matters specifically exempted under the State Statute and Local Ordinance, the Board shall provide an opportunity for public comment prior to the undertaking by the Board of any action on the agenda. Public comment shall also be heard on any proposition which the Board is to take action which was either not on the Board agenda or distributed to the public prior to the commencement of the meeting.

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 at least 48 hours in advance of meeting. Anyone who needs special accommodation with a hearing aid for this meeting may contact the Board of County Commission Office at 772-226-1490 at least 20 hours in advance of the meeting.

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