



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

**AGENDA
2016/2017 BUDGET WORKSHOP
TENTATIVE SCHEDULE *
WEDNESDAY, JULY 13, 2016 - 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

Bob Solari, Chairman	District 5	Jason E. Brown, County Administrator
Joseph E. Flescher, Vice Chairman	District 2	Dylan Reingold, County Attorney
Wesley S. Davis	District 1	Jeffrey R. Smith, Clerk to the Circuit Court and Comptroller
Peter D. O'Bryan	District 4	
Tim Zorc	District 3	

Call to Order **9:00 A.M.**

Invocation Wesley S. Davis, Commissioner

Pledge of Allegiance Joseph E. Flescher, Vice Chairman

GENERAL OVERVIEW SESSION JASON E. BROWN, COUNTY ADMINISTRATOR

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

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

004-102	COUNTY ATTORNEY – ELECTRIC ISSUES
004-104	NORTH COUNTY AQUATIC CENTER
004-105	GIFFORD AQUATIC CENTER
004-108	RECREATION
004-115	INTERGENERATIONAL FACILITY
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

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

EMERGENCY SERVICES DISTRICT

114-120	FIRE RESCUE
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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

STATE AGENCIES (Cont'd)

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

NON-DEPARTMENTAL

001-110	ECONOMIC DEVELOPMENT DIVISION
001-128	CHILDREN'S SERVICES
001-137	SEBASTIAN COMMUNITY REDEVELOPMENT AREA
001-137	FELLSMERE COMMUNITY REDEVELOPMENT AREA
001-137	VERO BEACH COMMUNITY REDEVELOPMENT AREA

NON-PROFIT ORGANIZATIONS

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

QUASI NON-PROFIT ORGANIZATIONS

001-110	COMMUNITY TRANSPORTATION COORDINATOR (SENIOR RESOURCE ASSOCIATION, INC.)
001-110	GIFFORD YOUTH ACHIEVEMENT CENTER, INC.
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.

DORI SLOSBERG DRIVER EDUCATION SAFETY ACT

137-110	INDIAN RIVER COUNTY SCHOOL DISTRICT
137-110	ST. EDWARD'S SCHOOL

LAND ACQUISITION BONDS

245-117

LAND ACQUISITION BONDS – 2004 REFERENDUM

STREETLIGHTING DISTRICTS

179	OCEANSIDE
180	OSLO PARK
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 ROAD
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.
179	OCEANSIDE STREET PAVING M.S.B.U.
185	VERO LAKE ESTATES M.S.B.U.

ENTERPRISE FUNDS

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

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

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

DEBT SERVICE/CAPITAL PROJECTS

204	DODGER BONDS
308	CAPITAL RESERVE FUND
315	OPTIONAL ONE-CENT SALES TAX

11:30 P.M. TO 1:30 P.M.

LUNCH BREAK

1:30 P.M. (PUBLIC HEARING) SOLID WASTE DISPOSAL DISTRICT (S.W.D.D.)
 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

JASON E. BROWN, COUNTY ADMINISTRATOR

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

ADJOURN – 3:15 P.M.

RECONVENE – 9:00 A.M. JULY 14TH IF NECESSARY

ANNOUNCE:

WEDNESDAY, 5:01 P.M. PUBLIC HEARING ON TENTATIVE BUDGET AND PROPOSED
 SEPTEMBER 14, 2016 MILLAGE RATES

WEDNESDAY, 5:01 P.M. FINAL BUDGET HEARING AND ADOPTION OF MILLAGE RATES
 SEPTEMBER 21, 2016

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.**