

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

**A G E N D A
FINAL BUDGET HEARING**

WEDNESDAY, SEPTEMBER 13, 2006 - 5:01 P.M.

County Commission Chamber
Administration Building
1840 25th Street, Vero Beach, Florida 32960

COUNTY COMMISSIONERS

Arthur R. Neuberger, Chairman	District 2	
Gary C. Wheeler, Vice Chairman	District 3	Joseph A. Baird, County Administrator
Sandra L. Bowden	District 5	William G. Collins II, County Attorney
Wesley S. Davis	District 1	Kimberly Massung, Executive Aide to BCC
Thomas S. Lowther	District 4	Jeffrey K. Barton, Clerk to the Board

1. Call to Order
2. Invocation – Stan Boling, Planning Director
3. Pledge Of Allegiance – Gary C. Wheeler, Commission Vice-Chairman
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 3.1914 and is 9.94% above rollback. The proposed budget is \$85,892,375.

- 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 1.1336 and is 0.00% above rollback. The proposed budget is \$31,594,558.

- 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 \$18,119,253.

- 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 1.7639 and is 9.25% above rollback. The proposed budget is \$30,063,673.

- 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 0.1406 (roll back rate does not apply) and the proposed budget amount is \$2,423,262.

- 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 0.2702 (roll back rate does not apply) and proposed budget amount is \$4,597,671.

- 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 5.3622 and is 8.70% above rollback.

6. Solid Waste Disposal District Budget (Non-Ad Valorem Special District)

A. Announce 2006/2007 Proposed Charge and Budget.

1. \$46.50 per Residential Waste Generation Unit (\$74.40 House)
(0.39% decrease from current year)
\$31.41 per Commercial Waste Generation Unit
(0.79% decrease from current year)
Readiness-to-Use Fee \$20.02
(same rate as current year)
2. \$12,231,100 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 and Readiness-to-use fee.

E. Make a motion to adopt Budget Resolution.

7. Adoption of Non-Ad Valorem Assessment Charges

A. Announce 2006/2007 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.	\$15.00
<u>Street Lighting Districts</u>	
3. Gifford	\$21.00
4. Laurelwood	\$18.00
5. Rockridge	\$13.00
6. Vero Highlands	\$23.00
7. Porpoise Point	\$15.00
8. Laurel Court	\$25.00
9. Tierra Linda	\$24.00
10. Vero Shores	\$21.00
11. Ixora Park	\$19.00
12. Royal Poinciana	\$28.00
13. Roseland Road	\$2.00
14. Whispering Pines	\$19.00
15. Moorings	\$14.00
16. Walker's Glen	\$25.00
17. Glendale Lakes	\$38.00
18. Floralton Beach	\$29.00

B. Receive comments from the Public.

C. Consider any Proposed Amendments and Calculate Revised Charge.

D. Make a motion to adopt Budget Resolution.

8. Approve Non-Ad Valorem Dollar Budgets

A. Announce 2006/2007 Proposed Budget.

*1. Housing Authority	\$222,422
*2. Special Revenue Funds	\$151,070,108
*3. Other Debt Service Fund	\$1,244,063
*4. Capital Projects	\$58,124,480
*5. Enterprise Funds	\$51,761,565
*6. Internal Service Funds	\$25,075,798

*Breakdown of separate funds found on pages 3 & 4 of budget handout.

- 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 AT LEAST 48 HOURS IN ADVANCE OF MEETING.

2006/2007

***FINAL
BUDGET HEARING***

***SEPTEMBER 13, 2006
5:01 P.M.***



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***BUDGET AD
AND
COMPARISON
BY FUND***



**BUDGET SUMMARY
INDIAN RIVER COUNTY BOARD OF COUNTY COMMISSIONERS - FISCAL YEAR 2006/2007**

THE PROPOSED OPERATING BUDGET EXPENDITURES OF INDIAN RIVER COUNTY ARE 6.7% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

	Municipal Service Taxing Unit		Trans-Portation Fund		Emergency Services District		Land Acquisition Bonds		2004 Land Acquisition Bonds		Solid Waste District		Housing Authority Fund		Other Special Revenue Funds		Other Debt Service Fund		Capital Projects		Enterprise Funds		Internal Service Funds		TOTAL
	3,1973	1,1336	0	0	1,7639	0,1406	0,2702	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ESTIMATED REVENUES:																									
Federal Sources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,800,104
State Sources	5,241,262	7,531,805	2,758,660	0	20,000	0	0	0	0	0	0	0	0	0	13,309,500	908,540	0	0	100,000	0	0	0	0	0	29,870,767
Local Sources	6,707,555	10,546,112	1,445,240	3,780,784	35,043	4,959	4,959	0	0	0	0	0	0	0	29,266,887	400,000	0	0	19,305,000	2,314,300	280,000	0	0	78,383,880	
Ad Valorem Taxes	57,209,370	11,782,228	0	0	27,059,293	2,515,759	4,834,695	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103,401,345
Non-Ad Valorem Assessments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	274,699	0	0	0	0	0	0	0	0	8,114,699	
User Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64,927,804	
Sub-Total	69,158,187	29,860,145	4,203,900	30,860,077	2,550,802	4,839,654	12,138,000	0	0	0	0	0	0	0	58,552,560	1,309,540	0	0	21,503,630	42,639,300	24,882,804	0	0	302,498,599	
Less 5% per F. S. 129.01(2)(b)	(3,457,909)	(1,493,007)	(210,195)	(1,543,004)	(127,540)	(241,983)	(606,900)	0	0	0	0	0	0	0	(1,419,861)	(65,477)	0	0	(1,075,182)	(2,131,915)	(306,528)	0	0	(12,679,502)	
Net	65,700,278	28,367,138	3,993,705	29,317,073	2,423,262	4,597,671	11,531,100	0	0	0	0	0	0	0	57,132,699	1,244,063	0	0	20,428,448	40,507,385	24,576,275	0	0	289,819,097	
Interfund Transfers	15,094,677	0	12,943,548	0	0	0	0	0	0	0	0	0	0	0	181,205	0	0	0	7,259,928	224,730	0	0	0	35,916,510	
Cash Forward-October 1, 2006	5,207,420	3,227,420	1,182,000	746,600	0	0	700,000	0	0	0	0	0	0	0	93,756,204	0	0	0	30,436,104	11,029,450	499,523	0	0	146,784,721	
TOTAL ESTIMATED REVENUES AND BALANCES	85,992,375	31,594,558	18,119,253	30,063,673	2,423,262	4,597,671	12,231,100	222,422	151,070,108	58,124,480	51,761,565	25,075,798	472,520,328												
EXPENDITURES/EXPENSES:																									
General Government	17,446,239	1,856,699	1,230,954	561,035	2,323,262	4,572,671	228,192	0	0	0	0	0	0	0	1,352,032	1,244,063	0	0	31,150,654	4,567,348	0	0	0	61,963,801	
Public Safety	43,815,474	587,139	0	27,015,413	0	0	0	0	0	0	0	0	0	0	2,294,564	0	0	0	4,492,738	0	0	0	0	82,772,676	
Physical Environment	319,222	173,221	637,402	0	0	0	11,898,738	0	0	0	0	0	0	0	29,690,537	0	0	0	5,475,211	36,765,123	0	0	0	84,959,454	
Transportation	482,504	505,906	14,973,377	0	0	0	0	0	0	0	0	0	0	0	83,111,116	0	0	0	10,628,115	0	0	0	0	108,701,018	
Economic Environment	462,415	0	0	0	0	0	0	0	0	0	0	0	0	0	1,231,750	0	0	0	0	0	0	0	0	1,911,057	
Human Services	4,661,267	0	0	0	0	0	0	0	0	0	0	0	0	0	7,480,184	0	0	0	0	0	0	0	0	12,141,471	
Internal Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,170,904	0	0	0	0	0	0	0	0	25,034,300	
Culture/Recreation	7,115,498	3,725,836	0	0	0	0	0	0	0	0	0	0	0	0	755,683	0	0	0	0	0	0	0	0	39,800,077	
Court Related Costs	529,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,285,415	
Interfund Transfers	7,483,525	23,503,413	0	802,225	0	0	0	0	0	0	0	0	0	0	4,127,347	0	0	0	0	0	0	0	0	35,916,510	
TOTAL EXPENDITURES/EXPENSES	82,315,896	30,362,214	16,841,733	28,378,673	2,323,262	4,572,671	12,124,930	216,892	149,214,117	57,724,480	45,132,548	25,034,300	455,485,779												
Reserve for Contingencies	1,276,960	432,344	492,520	1,285,690	0	0	106,170	5,530	58,556	400,000	452,900	41,498	4,522,168												
Cash Forward-September 30, 2007	2,399,519	800,000	815,000	399,310	100,000	25,000	0	0	1,797,495	0	6,176,117	0	12,512,381												
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	85,992,375	31,594,558	18,119,253	30,063,673	2,423,262	4,597,671	12,231,100	222,422	151,070,108	58,124,480	51,761,565	25,075,798	472,520,328												

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF MANAGEMENT AND BUDGET AS A PUBLIC RECORD.

1840 25TH STREET, SUITE 308
VERO BEACH, FLORIDA 32960

NON AD VALOREM ASSESSMENTS:	Assessment	Rate	Area
Vero Lake Estates	\$19.00 Per Parcel/Acre	\$ 2.00 Per Parcel /Acre	Roseland Road
Gifford	\$21.00 Per Parcel/Acre	\$19.00 Per Parcel /Acre	Whispering Pines
Laurelwood	\$18.00 Per Parcel/Acre	\$14.00 Per Parcel /Acre	Mornings
Rockridge	\$13.00 Per Parcel/Acre	\$25.00 Per Parcel /Acre	Walker's Glen
Vero Highlands	\$23.00 Per Parcel/Acre	\$38.00 Per Parcel /Acre	Glendale Lakes
E. Gifford Stormwater	\$15.00 Per Parcel/Acre	\$29.00 Per Parcel /Acre	Florilton Beach
Solid Waste Disposal District	\$46.50 per Residential Waste Generation Unit		INDIAN RIVER COUNTY, FLORIDA
	\$31.41 per Commercial Waste Generation Unit		OFFICE OF MANAGEMENT AND BUDGET
	\$20.02 Readiness-to-use fee		1840 25TH STREET, SUITE 308
			VERO BEACH, FLORIDA 32960

NOTICE OF PROPOSED TAX INCREASE

The Indian River County Board of County Commissioners has tentatively adopted a measure to increase its property tax levy.

Last year's property tax levy:

- A. Initially proposed tax levy.....\$ 85,387,979
- B. Less tax reductions due to Value Adjustment Board and other assessment changes.....\$ 181,182
- C. Actual property tax levy.....\$ 85,206,797

This year's proposed tax levy.....\$ 96,050,891

All concerned citizens are invited to attend a public hearing on the tax increase to be held on

Wednesday, September 13, 2006
at 5:01 p.m.

at

County Commission Chambers
1840 25th Street
Vero Beach, Florida 32960.

A FINAL DECISION on the proposed tax increase and the budget will be made at this hearing.

Proposed Budget Comparison by Fund

Fiscal Year 2005/06 and 2006/07



Fund Number and Description		FY 2005/06 Budget @ 3/31/06	FY 2006/07 Department Requests	FY 2006/07 Proposed Budget	Increase (Decrease)	% Increase (Decrease)
Ad Valorem Taxing Funds:						
001	General Fund	\$78,008,061	\$89,609,290	\$85,892,375	\$7,884,314	10.11 %
004	Municipal Service Taxing Unit Fund	27,433,700	35,207,325	31,594,558	4,160,858	15.17 %
111	Transportation Fund	16,132,479	22,815,194	18,119,253	1,986,774	12.32 %
114	Emergency Services District	32,683,407	31,571,438	30,063,673	(2,619,734)	(8.02)%
225	Env. Sensitive Land Acquisition Bond	2,445,071	2,448,969	2,423,262	(21,809)	(0.89)%
245	2004 Land Acquisition Bonds	0	4,862,528	4,597,671	4,597,671	N/A
Total - Ad Valorem Taxing Funds:		\$156,702,718	\$186,514,744	\$172,690,792	\$15,988,074	10.20 %
Solid Waste Disposal District:						
411	Solid Waste Disposal District	\$12,924,768	\$13,641,433	\$12,231,100	(\$693,668)	(5.37)%
Housing Authority:						
107	IRC Housing Authority	\$178,080	\$250,787	\$222,422	\$44,342	24.90 %
Special Revenue Funds:						
101	Road Improvement Fees	\$3,672,628	\$3,672,628	\$3,584,149	(\$88,479)	(2.41)%
102	New Traffic Improvement Fees	52,574,265	52,574,265	53,223,956	649,691	1.24 %
103	Additional Impact Fees	3,684,047	4,793,733	8,253,576	4,569,529	124.04 %
106	Court Facilities Fund	52,000	52,000	52,000	0	0.00 %
108	Section 8/Rental Assistance	1,699,682	1,796,427	1,807,965	108,283	6.37 %
109	Secondary Road Construction	25,734,755	21,310,846	25,823,475	88,720	0.34 %
112	Special Law Enforcement	105,450	0	0	(105,450)	(100.00)%
113	Parks Development	25,000	25,000	25,000	0	0.00 %
117	Tree Ordinance Fines	25,000	25,000	25,000	0	0.00 %
119	Tourist Development Fund	608,125	624,750	624,750	16,625	2.73 %
120	911 Surcharge	598,596	868,770	864,318	265,722	44.39 %
121	Drug Abuse Fund	174,114	174,114	108,822	(65,292)	(37.50)%
123	IRCLHAP/SHIP	1,439,071	1,775,341	1,809,061	369,990	25.71 %
124	Metro Plan Organization	762,304	757,014	791,963	29,659	3.89 %
125	Land Acquisition	2,078,206	50,000	50,000	(2,028,206)	(97.59)%
126	M.A.C.E. Law Enforcement Trust Fund	182,303	0	0	(182,303)	(100.00)%
127	Native Uplands Acquisition	55,000	55,000	55,000	0	0.00 %
128	Beach Restoration	18,409,779	18,606,767	16,604,526	(1,805,253)	(9.81)%
129	Community Development Block Grant	500,968	500,968	250,700	(250,268)	(49.96)%
133	Florida Boating Improvement Program	65,000	65,000	415,000	350,000	538.46 %
135	Disabled Access Programs	20,000	20,000	20,000	0	0.00 %
136	Intergovernmental Grants	1,229,692	0	255,664	(974,028)	(79.21)%
137	Traffic Education Program	13,957	13,957	0	(13,957)	(100.00)%
138	CDBG Disaster Recovery Grant	10,951,403	10,951,403	9,975,550	(975,853)	(8.91)%
140	Court Facility Surcharge Fund	154,934	107,967	107,967	(46,967)	(30.31)%
141	Additional Court Costs	59,132	116,715	116,715	57,583	97.38 %
142	Court Technology Fund	645,142	677,956	567,501	(77,641)	(12.03)%
145	Land Acquisition Series 2006	0	25,000,000	25,000,000	25,000,000	N/A
171	E. Gifford Stormwater M.S.B.U.	1,995	1,995	1,995	0	0.00 %
181	Gifford Streetlighting	59,908	59,908	62,749	2,841	4.74 %
182	Laurelwood Streetlighting	6,126	6,126	6,405	279	4.55 %
183	Rockridge Streetlighting	5,756	5,756	5,837	81	1.41 %

Proposed Budget Comparison by Fund

Fiscal Year 2005/06 and 2006/07

Fund Number and Description		FY 2005/06 Budget @ 3/31/06	FY 2006/07 Department Requests	FY 2006/07 Proposed Budget	Increase (Decrease)	% Increase (Decrease)
Special Revenue Funds (continued):						
184	Vero Highlands Streetlighting	\$58,618	\$58,618	\$61,306	\$2,688	4.59 %
186	Porpoise Point Streetlighting	707	707	707	0	0.00 %
187	Single Streetlights	2,238	2,238	3,300	1,062	47.45 %
188	Laurel Court Streetlighting	942	942	976	34	3.61 %
189	Tierra Linda Streetlighting	2,039	2,039	2,200	161	7.90 %
190	Vero Shores Streetlighting	5,040	5,040	5,325	285	5.65 %
191	Ixora/Eastview Streetlighting	5,578	5,578	5,827	249	4.46 %
192	Royal Poinciana Streetlighting	12,493	12,493	13,026	533	4.27 %
193	Roseland Streetlighting	2,699	2,699	2,832	133	4.93 %
194	Whispering Pines Streetlighting	1,394	1,394	1,494	100	7.17 %
195	Moorings Streetlighting	16,871	16,871	17,091	220	1.30 %
196	Walker's Glen Streetlighting	1,617	1,617	1,558	(59)	(3.65)%
197	Glendale Lakes Streetlighting	3,178	3,178	3,359	181	5.70 %
198	Floralton Beach Streetlighting	2,228	2,228	2,504	276	12.39 %
199	West Wabasso Streetlighting	8,000	8,000	6,500	(1,500)	(18.75)%
185	Vero Lake Estates M.S.B.U.	452,320	452,320	452,459	139	0.03 %
Total - Special Revenue Funds:		\$126,170,300	\$145,265,368	\$151,070,108	\$24,899,808	19.74 %
Other Debt Service Funds:						
204	Dodger Bonds	\$1,246,233	\$1,244,063	\$1,244,063	(\$2,170)	(0.17)%
Capital Project Funds:						
307	Dodgertown Facility	\$648,004	\$307,000	\$307,000	(\$341,004)	(52.62)%
308	Dodgertown Capital Reserve Fund	2,000,000	2,000,000	2,000,000	0	0.00 %
312	Shooting Range Construction	20,000	20,000	20,000	0	0.00 %
315	Optional One Cent Sales Tax	72,636,951	48,313,181	52,897,480	(19,739,471)	(27.18)%
316	Gifford Road Improvements	2,500,000	2,500,000	2,900,000	400,000	16.00 %
317	Homeless Assistance Center	5,000	5,000	0	(5,000)	(100.00)%
325	Old Fellsmere School	129,375	0	0	(129,375)	(100.00)%
Total - Capital Project Funds:		\$77,939,330	\$53,145,181	\$58,124,480	(\$19,814,850)	(25.42)%
Enterprise Funds:						
412	Shooting Range	\$381,954	\$421,611	\$440,240	\$58,286	15.26 %
418	Golf Course	3,206,214	3,377,945	3,451,608	245,394	7.65 %
441	County Building Department	6,272,455	4,737,510	4,663,724	(1,608,731)	(25.65)%
471	Utilities	34,936,221	38,646,963	37,054,743	2,118,522	6.06 %
472	Utilities-Impact Fee	6,151,250	6,151,250	6,151,250	0	0.00 %
Total - Enterprise Funds:		\$50,948,094	\$53,335,279	\$51,761,565	\$813,471	1.60 %
Internal Service Funds:						
501	Fleet Management	\$2,746,011	\$3,347,473	\$3,748,785	\$1,002,774	36.52 %
502	Self-Insurance	6,664,491	7,501,675	6,323,569	(340,922)	(5.12)%
504	Employee Health Insurance	11,608,733	11,608,733	13,608,690	1,999,957	17.23 %
505	Geographic Info Systems Dept	0	0	1,394,754	1,394,754	N/A
Total - Internal Service Funds:		\$21,019,235	\$22,457,881	\$25,075,798	\$4,056,563	19.30 %
Total - All Funds:		\$447,128,758	\$475,854,736	\$472,420,328	\$25,291,570	5.66 %

Enterprise and Internal Service funds are net of capital in accordance with Generally Accepted Accounting Principles (GAAP).

***TAXING
DISTRICT
SUMMARY***



**INDIAN RIVER COUNTY
2006/2007 TAXING DISTRICT SUMMARY**

Ad Valorem Summary				
Ad Valorem Taxing Districts	2005/2006 Millage	2006/2007 Rollback Millage	2006/2007 Proposed Millage	% Above or Below Rollback
General Fund	3.5204	2.9029	3.1914	9.94%
M.S.T.U.	1.3969	1.1336	1.1336	0.00%
Emergency Services District	1.9911	1.6145	1.7639	9.25%
Aggregate Millage	5.9809	4.9331	5.3622	8.70%
Ad Valorem Tax - Voted				
G.O. Environmentally Sensitive Land	0.1789	N/A	0.1406	N/A
G.O. Land Acquisition - 2004	0.0000	N/A	0.2702	N/A

Streetlighting District Assessments			
Streetlighting Districts	2005/2006 Parcel/Acre Charge	2006/2007 Parcel/Acre Charge	% Increase (Decrease)
Gifford	\$21.00	\$21.00	0.00%
Laurelwood	\$18.00	\$18.00	0.00%
Rockridge	\$13.00	\$13.00	0.00%
Vero Highlands	\$23.00	\$23.00	0.00%
Porpoise Point	\$15.00	\$15.00	0.00%
Laurel Court	\$25.00	\$25.00	0.00%
Tierra Linda	\$24.00	\$24.00	0.00%
Vero Shores	\$21.00	\$21.00	0.00%
Ixora Park	\$19.00	\$19.00	0.00%
Royal Poinciana	\$28.00	\$28.00	0.00%
Roseland	\$2.00	\$2.00	0.00%
Whispering Pines	\$19.00	\$19.00	0.00%
Moorings	\$14.00	\$14.00	0.00%
Walker's Glen	\$25.00	\$25.00	0.00%
Glendale Lakes	\$38.00	\$38.00	0.00%
Floralton Beach	\$29.00	\$29.00	0.00%
Other M.S.B.U.'s			
Vero Lake Estates M.S.B.U.	\$19.00	\$19.00	0.00%
E. Gifford Stormwater M.S.B.U.	\$15.00	\$15.00	0.00%

Solid Waste Disposal District			
Proposed Assessment Rates	2005/2006 Waste Generation Unit ⁽¹⁾	2006/2007 Waste Generation Unit ⁽²⁾	% Increase (Decrease)
Residential	\$46.68	\$46.50	-0.39%
Commercial	\$31.66	\$31.41	-0.79%
Readiness-to-use Fee	\$20.02	\$20.02	0.00%

(1) Equivalent Residential Unit Charge \$74.69 in 2005/2006
 (2) Proposed Equiv. Residential Unit Charge \$74.40 in 2006/2007

Waste Generation Unit = One Ton of Waste Annually

GENERAL FUND



**GENERAL FUND EXPENSE ESTIMATE FOR 2006/2007 FUND 001
PROPOSED BUDGET AS OF SEPTEMBER 6, 2006**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2006	2006/2007 DEPARTMENT REQUEST	ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
BOARD OF COUNTY COMMISSIONERS						
101	BCC OPERATIONS	\$1,021,259	\$1,175,280	\$1,175,453	\$154,194	15.10 %
102	COUNTY ATTORNEY	711,321	796,705	796,847	85,526	12.02 %
107	COMMUNICATION/EMER. SERVICE	509,878	501,498	471,498	(38,380)	(7.53)%
109	MAIN LIBRARY	2,865,671	3,414,392	3,087,890	222,219	7.75 %
111	MEDICAID	640,000	673,000	673,000	33,000	5.16 %
112	NORTH COUNTY LIBRARY	1,245,637	1,289,646	1,253,649	8,012	0.64 %
113	WEST BRACKETT LIBRARY	0	63,826	0	0	N/A
118	IR SOIL/WATER CONSERVATION	97,277	102,082	99,332	2,055	2.11 %
119	LAW LIBRARY	140,700	151,578	148,778	8,078	5.74 %
201	ADMINISTRATOR-OPERATIONS	433,774	447,105	448,280	14,506	3.34 %
202	GENERAL SERVICES	215,280	217,911	217,911	2,631	1.22 %
203	HUMAN RESOURCES	497,256	524,259	523,354	26,098	5.25 %
206	VETERANS SERVICES	283,172	293,987	293,987	10,815	3.82 %
208	EMERGENCY MANAGEMENT	448,378	461,818	424,839	(23,539)	(5.25)%
210	PARKS	2,633,571	2,733,109	2,559,109	(74,462)	(2.83)%
211	HUMAN SERVICES	408,740	301,528	408,740	0	0.00 %
212	AG EXTENSION	191,814	221,213	219,890	28,076	14.64 %
213	YOUTH GUIDANCE	167,890	170,748	170,118	2,228	1.33 %
216	PURCHASING	249,266	225,375	225,100	(24,166)	(9.69)%
220	FACILITIES MANAGEMENT	3,137,315	4,708,453	4,225,969	1,088,654	34.70 %
229	OFFICE OF MANAGEMENT AND BUDGET	313,379	333,672	331,508	18,129	5.79 %
237	FPL GRANT EXPENDITURES	134,385	88,319	87,519	(46,866)	(34.87)%
238	EMERGENCY BASE GRANT	93,248	101,994	79,852	(13,396)	(14.37)%
241	COMPUTER SERVICES	592,228	855,701	685,301	93,073	15.72 %
250	COUNTY ANIMAL CONTROL	599,378	538,468	498,668	(10,710)	(2.10)%
251	MAILROOM/SWITCHBOARD	436,386	570,466	460,862	24,476	5.61 %
	SUB-TOTAL	\$17,977,203	\$20,962,133	\$19,567,454	\$1,590,251	8.85 %
CONSTITUTIONAL OFFICERS						
300	CLERK OF CIRCUIT COURT	\$1,051,612	\$1,243,994	\$1,174,054	\$122,442	11.64 %
400	TAX COLLECTOR	1,095,513	1,205,064	1,205,064	109,551	10.00 %
500	PROPERTY APPRAISER	2,841,757	3,125,933	3,182,548	340,791	11.99 %
600	SHERIFF	37,706,387	42,788,345	42,127,799	4,421,412	11.73 %
700	SUPERVISOR OF ELECTIONS	1,235,870	1,412,670	1,385,590	149,720	12.11 %
	SUB-TOTAL	\$43,931,139	\$49,776,006	\$49,075,055	\$5,143,916	11.71 %
STATE AGENCIES						
106	NEW HORIZONS	\$446,313	\$490,944	\$461,934	\$15,621	3.50 %
106	STATE HEALTH DEPARTMENT	834,418	892,828	863,623	29,205	3.50 %
110	STATE FOREST SERVICE	2,866	2,866	2,866	0	0.00 %
110	TREASURE COAST REG. PLAN. COUNCIL	54,537	55,919	55,919	1,382	2.53 %
110	DEPT. OF JUVENILE JUSTICE	384,073	466,114	466,114	82,041	21.36 %
252	ENVIRONMENTAL CONTROL BOARD	20,116	43,106	20,820	704	3.50 %
901	CIRCUIT COURT EXPENSES	335,000	295,000	190,500	(144,500)	(43.13)%
901	CIRCUIT COURT JUDGES	0	22,606	22,606	22,606	N/A
901	GUARDIAN AD LITEM	10,283	12,632	12,632	2,349	22.84 %
903	VICTIM'S ASSISTANCE PROGRAM	67,726	73,959	73,959	6,233	9.20 %
903	STATE ATTORNEY	61,700	65,903	65,903	4,203	6.81 %
904	PUBLIC DEFENDER	15,356	15,354	15,354	(2)	(0.01)%
907	MEDICAL EXAMINER	288,924	338,413	338,413	49,489	17.13 %
	SUB-TOTAL	\$2,521,312	\$2,775,644	\$2,590,643	\$69,331	2.75 %

**GENERAL FUND EXPENSE ESTIMATE FOR 2006/2007 FUND 001
PROPOSED BUDGET AS OF SEPTEMBER 6, 2006**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2006	2006/2007 DEPARTMENT REQUEST	ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
NON-PROFIT ORGANIZATIONS						
110	ALZHEIMER/PARKINSON ASSOC. OF IRC	\$22,440	\$50,000	\$50,000	\$27,560	122.82 %
110	CATHOLIC CHARITIES - SAMARITAN CENTER	23,375	20,000	20,000	(3,375)	(14.44)%
110	GIFFORD SATELLITE LIBRARY	30,932	0	0	(30,932)	(100.00)%
110	COUNCILING & RECOVERY CENTER, INC.	0	67,615	0	0	N/A
110	GYAC - FAMILIES PROGRAM GRANT	0	168,000	0	0	N/A
110	GYAC - RECREATIONAL PROGRAMS & SERVICES	0	46,500	0	0	N/A
110	TREASURE COAST FOOD BANK	14,025	30,000	20,772	6,747	48.11 %
110	WORLD CHANGERS	20,000	0	20,000	0	0.00 %
	SUB-TOTAL	\$110,772	\$382,115	\$110,772	\$0	0.00 %
CHILDRENS SERVICES						
128	CHILDREN'S SERVICES	\$1,224,867	\$1,208,190	\$1,208,190	(\$16,677)	(1.36)%
	SUB-TOTAL	\$1,224,867	\$1,208,190	\$1,208,190	(\$16,677)	(1.36)%
COMMUNITY REVEVELOPMENT AGENCIES						
137	SEBASTIAN REDEVELOPMENT DISTRICT	\$197,273	\$219,861	\$316,403	\$119,130	60.39 %
137	FELLSMERE CRA	0	0	34,410	34,410	N/A
	SUB-TOTAL	\$197,273	\$219,861	\$350,813	\$153,540	77.83 %
CHOOSE LIFE LICENSE PLATE PROGRAM						
110	CARENET PREGNANCY CENTERS	\$18,000	\$24,800	\$17,000	(\$1,000)	(5.56)%
	SUB-TOTAL	\$18,000	\$24,800	\$17,000	(\$1,000)	(5.56)%
QUASI-NON-PROFIT ORGANIZATIONS						
110	COMMUNITY TRANSPORTATION COORDINATOR	\$483,902	\$482,504	\$482,504	-\$1,398	(0.29)%
110	CULTURAL COUNCIL OF IRC	56,310	64,500	57,999	1,689	3.00 %
110	ECONOMIC DEVELOPMENT DIVISION	164,738	168,428	168,428	3,690	2.24 %
110	GIFFORD YOUTH CENTER	132,865	168,000	136,851	3,986	3.00 %
110	PROGRESSIVE CIVIC LEAGUE OF GIFFORD	19,621	20,000	20,000	379	1.93 %
110	HUMANÉ SOCIETY OF VERO BEACH, FL	378,000	395,547	395,547	17,547	4.64 %
110	TREASURE COAST HOMELESS SERVICES COUNCIL	23,813	23,813	23,813	0	0.00 %
	SUB-TOTAL	\$1,259,249	\$1,322,792	\$1,285,142	\$25,893	2.06 %
	SUB-TOTAL EXPENSES	\$67,239,815	\$76,671,541	\$74,205,069	\$6,965,254	10.36 %
600	NEW WORLD SYSTEMS/SCAAP GRANT	\$386,396	\$0	\$0	(\$386,396)	(100.00)%
199	RESERVE FOR CONTINGENCY	367,870	1,208,366	1,285,048	917,178	249.32 %
103	GEOGRAPHIC INFORMATION SYSTEM TRANSFER	0	0	139,252	139,252	N/A
246	INSURANCE PREMIUMS	258,700	388,050	388,050	129,350	50.00 %
199	TRANSFER OUT - TRANSPORTATION	4,971,858	7,181,031	5,824,597	852,739	17.15 %
199	TRANSFER OUT - ADMINISTRATION BUILDING	807,488	1,187,420	1,187,420	379,932	47.05 %
199	TRANSFER OUT - HOUSING AUTHORITY	176,509	176,509	177,938	1,429	0.81 %
199	TRANSFER OUT - SHOOTING RANGE	97,822	97,822	112,365	14,543	14.87 %
199	TRANSFER OUT - DRUG ABUSE FUND	33,433	33,433	16,087	(17,346)	(51.88)%
199	TRANSFER OUT - BEACH RESTORATION	153,622	165,118	165,118	11,496	7.48 %
199	CASH FORWARD - HURRICANE RELIEF	1,115,029	0	0	(1,115,029)	(100.00)%
199	CASH FORWARD-SEPTEMBER 30	2,399,519	2,500,000	2,391,431	(8,088)	(0.34)%
	SUB-TOTAL	\$10,768,246	\$12,937,749	\$11,687,306	\$919,060	8.53 %
	TOTAL EXPENSES	\$78,008,061	\$89,609,290	\$85,892,375	\$7,884,314	10.11 %
2006/07	PROPOSED MILLAGE	3.1914				
2005/06	MILLAGE	3.5204				
2004/05	MILLAGE	3.6233				
2003/04	MILLAGE	3.8377				
2002/03	MILLAGE	3.8729				
2001/02	MILLAGE	4.0501				
2000/01	MILLAGE	4.1014				
1999/00	MILLAGE	4.0855				

**GENERAL FUND REVENUE ESTIMATE FOR 2006/2007 FUND 001
PROPOSED BUDGET AS OF SEPTEMBER 6, 2006**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2006	2006/2007 DEPARTMENT REQUEST	ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
311-010	CURRENT AD VALOREM TAX	\$50,260,241	\$52,019,349	\$57,103,801	\$6,843,560	13.62 %
311-020	DELINQUENT AD VALOREM TAX	10,000	10,000	10,000	0	0.00 %
311-030	INTEREST TAX ROLL	20,000	20,000	20,000	0	0.00 %
334-501	STATE HURRICANE RELIEF FUNDING	1,173,715	0	0	(1,173,715)	(100.00)%
313-300	FRANCHISE FEE - WATER & SEWER	115,000	136,000	136,000	21,000	18.26 %
329-010	ANIMAL LICENSES	75,000	75,000	75,000	0	0.00 %
331-200	HOMELAND SECURITY 2006	38,523	0	0	(38,523)	(100.00)%
331-207	DOJ SCAAP GRANT	12,035	0	0	(12,035)	(100.00)%
331-585	FEMA HURRICANE WILMA?	26,292	0	0	(26,292)	(100.00)%
334-232	EMPA BASE GRANT	104,761	100,000	79,852	(24,909)	(23.78)%
334-710	STATE LIBRARY AID GENERAL	200,000	195,000	195,000	(5,000)	(2.50)%
335-120	STATE REVENUE SHARE	986,314	1,006,040	1,076,141	89,827	9.11 %
335-130	INS. AGT. COUNTY LICENSE	46,000	45,000	45,000	(1,000)	(2.17)%
335-150	ALCOHOLIC BEV. LICENSES	49,000	50,000	50,000	1,000	2.04 %
335-160	PARI MUTUEL REPLACEMENT	446,500	446,500	446,500	0	0.00 %
335-180	HALF CENT SALES TAX	2,821,364	2,877,791	3,330,969	509,605	18.06 %
335-810	EM HEALTH FAC PPAAN REV	800	800	800	0	0.00 %
335-891	CHOOSE LIFE LICENSE PLATES	18,000	7,000	17,000	(1,000)	(5.56)%
341-520	SHERIFF	0	349,685	349,685	349,685	N/A
341-910	CLERK - NON-COURT EXCESS FEES	300,000	0	150,000	(150,000)	(50.00)%
347-130	MICROFILM RENTAL FEES	900	1,000	1,000	100	11.11 %
347-290	OTHER PARK & REC. FEES	17,500	17,500	17,500	0	0.00 %
347-294	RENTALS-BUILDINGS	118,661	128,500	128,500	9,839	8.29 %
348-350	\$15 COURT FACILITY	0	48,250	48,250	48,250	N/A
348-540	ADDITIONAL COURT COSTS - BCC ORDINANCE	68,250	44,000	44,000	(24,250)	(35.53)%
349-002	VALUE ADJUSTMENT BOARD FEES	7,500	30,000	30,000	22,500	300.00 %
351-040	RADIO COMMUNICATION (F.S. 318.21(10))	50,000	62,500	62,500	12,500	25.00 %
352-010	FINES-MAIN LIBRARY	38,000	38,500	38,500	500	1.32 %
352-011	FINES-NORTH COUNTY LIBRARY	19,000	22,000	22,000	3,000	15.79 %
354-002	ENVIRONMENTAL FINES	7,000	9,500	9,500	2,500	35.71 %
354-004	ANIMAL CONTROL FINES	14,500	15,500	15,500	1,000	6.90 %
354-005	ANIMAL CONTROL TRAINING FINES	1,100	1,250	1,250	150	13.64 %
354-011	ANIMAL IMPOUNDMENT FEES	7,000	8,000	8,000	1,000	14.29 %
354-012	ANIMAL REDEMPTION PENALTY	4,500	6,500	6,500	2,000	44.44 %
354-016	ANIMAL BOARDING FEES	7,000	8,500	8,500	1,500	21.43 %
361-100	INTEREST INCOME	285,000	675,000	675,000	390,000	136.84 %
361-133	INTEREST SHERIFF	25,000	95,000	95,000	70,000	280.00 %
362-010	RENTS AND ROYALTIES	58,000	55,000	55,000	(3,000)	(5.17)%
362-011	RADIO TOWER RENTS	110,000	115,000	115,000	5,000	4.55 %
364-041	SURPLUS SALES-FURNITURE & EQUIPMENT	10,000	10,000	10,000	0	0.00 %
366-041	FPL DISASTER PREPAREDNESS	85,865	85,000	89,879	4,014	4.67 %
366-090	OTHER CONTRIBUTIONS-DONATIONS	51,867	0	0	(51,867)	(100.00)%
366-091	UNITED WAY CONTRIBUTION	46,700	46,700	46,700	0	0.00 %
366-095	DONATIONS-MAIN LIBRARY	12,506	0	0	(12,506)	(100.00)%
366-107	DONATIONS-BOOK RENTALS	15,000	15,000	15,000	0	0.00 %
369-900	OTHER MISC. REVENUE	5,199	5,000	4,482	(717)	(13.79)%
369-921	NON-RESIDENT FEES-MAIN LIBRARY	3,800	3,500	3,500	(300)	(7.89)%
369-922	LOST CARD FEES-MAIN LIBRARY	2,200	2,000	2,000	(200)	(9.09)%
369-924	NON-RES. FEES-NORTH COUNTY LIBRARY	850	950	950	100	11.76 %
369-940	REIMBURSEMENTS	15,000	15,000	15,000	0	0.00 %
369-941	MISC. REVENUE-MAIN LIBRARY	1,000	2,000	2,000	1,000	100.00 %
369-942	MISC. REVENUE-NORTH COUNTY LIBRARY	8,000	10,000	10,000	2,000	25.00 %
369-950	INTERDEPARTMENTAL REIMBURSEMENTS	3,650,000	3,750,000	4,100,000	450,000	12.33 %
369-951	INTERDEPARTMENTAL CHARGES	255,983	266,165	266,165	10,182	3.98 %
369-953	GIS DEPARTMENT REIMBURSEMENT	0	300,875	0	0	N/A
369-952	COMM. EQUIP. MAINTENANCE REIMBURSEMENT	25,000	20,000	20,000	(5,000)	(20.00)%
369-960	FAIRGROUND FEES	0	0	0	0	N/A
381-020	TRANSFERS/M.S.T.U./LAW ENFORCEMENT	13,644,568	13,644,568	15,084,677	1,440,109	10.55 %
389-030	LESS 5% EST. RECEIPTS	(3,071,990)	(3,162,593)	(3,452,646)	(380,656)	12.39 %
389-040	CASH FORWARD - ADMINISTRATION BUILDING	0	1,187,420	1,187,420	1,187,420	N/A
389-040	CASH FORWARD OCTOBER 1	5,704,057	3,800,000	4,020,000	(1,684,057)	(29.52)%
TOTAL REVENUES		\$78,008,061	\$78,721,250	\$85,892,375	\$7,884,314	10.11 %

2006/07	PROPOSED MILLAGE	3.1914
2005/06	MILLAGE	3.5204
2004/05	MILLAGE	3.6233
2003/04	MILLAGE	3.8377
2002/03	MILLAGE	3.8729
2001/02	MILLAGE	4.0501
2000/01	MILLAGE	4.1014
1999/00	MILLAGE	4.0855

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



**MUNICIPAL SERVICE FUND EXPENSE ESTIMATE FOR 2006/2007 FUND 004
PROPOSED BUDGET AS OF SEPTEMBER 6, 2006**

ACCT. #	ACCOUNT NAME	BUDGET	2006/2007		INCREASE (DECREASE)	%
		AS OF 3/31/2006	DEPARTMENT REQUEST	ADMINISTRATOR RECOMMENDED		
108	RECREATION	\$3,605,623	\$3,664,317	\$3,599,331	(\$6,292)	(0.17)%
204	PLANNING AND DEVELOPMENT	199,214	204,317	204,067	4,853	2.44 %
205	COUNTY PLANNING	1,476,855	1,515,918	1,562,632	85,777	5.81 %
207	CODE ENFORCEMENT	517,178	523,817	597,139	79,961	15.46 %
210	PARKS	123,399	147,229	126,505	3,106	2.52 %
234	TELECOMMUNICATIONS	153,132	188,166	173,221	20,089	13.12 %
400	TAX COLLECTOR	87,500	90,000	90,000	2,500	2.86 %
SUB-TOTAL EXPENSES		\$6,162,901	\$6,333,764	\$6,352,895	\$189,994	3.08 %
199	GENERAL AND ADMIN. EXPENSE	\$447,102	\$497,342	\$505,906	\$58,804	28.74 %
199	TRANSFER OUT - TRANSPORTATION	6,076,715	10,771,547	7,118,951	1,042,236	17.15 %
199	TRANSFER OUT - G.F./LAW ENFORCEMENT	13,644,568	15,084,677	15,084,677	1,440,109	10.55 %
199	TRANSFER OUT - SHOOTING RANGE	97,822	97,822	112,365	14,543	14.87 %
199	TRANSFER OUT - ADMINISTRATION BUILDING	0	1,187,420	1,187,420	1,187,420	N/A
199	RESERVE FOR CONTINGENCY	204,592	434,753	432,344	227,752	111.32 %
199	CASH FORWARD-SEPTEMBER 30	800,000	800,000	800,000	0	0.00 %
TOTAL EXPENSES		\$27,433,700	\$35,207,325	\$31,594,558	\$4,160,858	15.17 %

**MUNICIPAL SERVICE FUND REVENUE ESTIMATE FOR 2006/2007 FUND 004
PROPOSED BUDGET AS OF SEPTEMBER 6, 2006**

ACCT. #	ACCOUNT NAME	BUDGET	2006/2007		INCREASE (DECREASE)	%
		AS OF 3/31/2006	DEPARTMENT REQUEST	ADMINISTRATOR RECOMMENDED		
311-010	CURRENT AD VALOREM TAX	\$11,282,172	\$11,677,048	\$11,782,228	\$500,056	4.43 %
311-020	DELINQUENT AD VAL. TAX	5,000	5,000	5,000	0	0.00 %
311-030	INTEREST TAX ROLL	5,000	5,000	5,000	0	0.00 %
313-100	FRANCHISE FEES	5,049,552	5,850,000	6,495,750	1,446,198	28.64 %
313-300	H2O & SEWER FRANCH FEES	1,092,000	1,180,000	1,250,000	158,000	14.47 %
315-100	COMMUNICATIONS SVCS TAX	1,080,431	1,050,000	1,068,721	(11,710)	(1.08)%
321-010	PROFESSIONAL & OCCUPATIONAL LICENSES	175,000	185,000	185,000	10,000	5.71 %
322-010	BUILDING PERMITS-COUNTY	475,000	550,000	550,000	75,000	15.79 %
329-020	TREE ORDINANCE	44,039	57,500	65,000	20,961	47.60 %
331-585	FEMA HURRICANE WILMA	9,949	0	0	(9,949)	(100.00)%
334-100	DCA SCHOOL CONCURRENCY	100,000	0	0	(100,000)	(100.00)%
334-410	TRANSPORTATION DISADVANTAGED GRANT	10,000	8,000	8,000	(2,000)	(20.00)%
335-120	STATE REVENUE SHARE	1,679,399	1,712,987	1,872,191	192,792	11.48 %
335-140	MOBILE HOME LICENSES	107,500	100,000	100,000	(7,500)	(6.98)%
335-180	HALF CENT SALES TAX	4,803,945	4,900,024	5,551,614	747,669	15.56 %
346-992	SHIP ADMINISTRATIVE FEES	40,000	45,000	45,000	5,000	12.50 %
347-201	GIFFORD DAILY POOL FEES	9,000	8,500	8,500	(500)	(5.56)%
347-202	GIFFORD POOL PASSPORTS	4,000	3,000	3,000	(1,000)	(25.00)%
347-203	GIFFORD POOL CONCESSIONS	6,500	5,500	5,500	(1,000)	(15.38)%
347-204	GIFFORD POOL RENTALS	4,500	8,000	8,000	3,500	77.78 %
347-207	N. COUNTY YOUTH ATHLETICS	45,000	45,000	45,000	0	0.00 %
347-208	N. COUNTY ADULT ATHLETICS	12,500	12,500	12,500	0	0.00 %
347-209	N. COUNTY CONCESSIONS	1,250	1,250	1,250	0	0.00 %
347-210	PROGRAM ACTIVITY FEES	10,000	9,000	9,000	(1,000)	(10.00)%
347-212	SUMMER/ HOLIDAY CAMP FEES	62,500	65,000	65,000	2,500	4.00 %
347-213	HOBART PARK RENTALS	6,000	6,000	6,000	0	0.00 %
347-216	S. COUNTY YOUTH ATHLETICS	70,000	68,000	68,000	(2,000)	(2.86)%
347-217	S. COUNTY ADULT ATHLETICS	42,500	45,000	45,000	2,500	5.88 %
347-218	S. COUNTY CONCESSIONS	8,000	11,000	11,000	3,000	37.50 %
347-219	S. COUNTY PARK RENTALS	2,000	2,000	2,000	0	0.00 %
347-221	GIFFORD POOL MISC. FEES	250	0	0	(250)	(100.00)%
347-222	GIFFORD POOL NON-TAXABLE	5,000	9,000	9,000	4,000	80.00 %
347-223	N. COUNTY POOL DAILY FEES	135,000	135,000	135,000	0	0.00 %
347-224	N. COUNTY POOL PASSPORTS	40,000	35,000	35,000	(5,000)	(12.50)%
347-225	N. COUNTY POOL CONCESSIONS	8,000	11,000	11,000	3,000	37.50 %
347-226	N. COUNTY POOL MISC. FEES	250	1,000	1,000	750	300.00 %
347-227	N. COUNTY POOL NON - TAXABLE	22,500	15,000	15,000	(7,500)	(33.33)%
347-228	N. COUNTY POOL RENTALS	12,500	12,000	12,000	(500)	(4.00)%
347-230	N.C. TAX EXEMPT SPECIAL	2,000	1,000	1,000	(1,000)	(50.00)%
349-010	REIMBURSEMENT-MPO	25,000	25,000	25,000	0	0.00 %
349-012	REIMBURSEMENT - IMPACT FEE ADMIN.	20,000	20,000	20,000	0	0.00 %
354-008	CODE ENFORCEMENT FINES	17,500	35,000	35,000	17,500	100.00 %
361-100	INTEREST INCOME	120,000	285,000	285,000	165,000	137.50 %
369-900	OTHER MISC. REVENUE	6,363	5,000	2,891	(3,472)	(54.57)%
369-940	REIMBURSEMENTS	2,500	0	0	(2,500)	(100.00)%
389-030	LESS 5% EST. RECEIPTS	(1,327,401)	(1,410,215)	(1,493,007)	(165,606)	12.48 %
389-040	CASH FORWARD - ADMINISTRATION BUILDING	0	1,187,420	1,187,420	1,187,420	N/A
389-040	CASH FORWARD OCTOBER 1	2,101,501	1,950,000	2,040,000	(61,501)	(2.93)%
TOTAL REVENUES		\$27,433,700	\$29,931,514	\$31,594,558	\$4,160,858	15.17 %

2006/07	PROPOSED MILLAGE	1.1336	2002/03 MILLAGE	1.5984
2005/06	MILLAGE	1.3969	2001/02 MILLAGE	1.4733
2004/05	MILLAGE	1.5330	2000/01 MILLAGE	1.4394
2003/04	MILLAGE	1.6804	1999/00 MILLAGE	1.4632

TRANSPORTATION FUND



**TRANSPORTATION FUND EXPENSE ESTIMATE FOR 2006/2007 FUND 111
PROPOSED BUDGET AS OF SEPTEMBER 6, 2006**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2006	2006/2007 DEPARTMENT REQUEST	ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
214	ROAD AND BRIDGE	\$7,749,748	\$10,175,855	\$8,664,425	\$914,677	11.80 %
243	PUBLIC WORKS	1,004,294	1,178,019	1,230,954	226,660	22.57 %
244	COUNTY ENGINEERING	2,286,217	2,962,343	2,533,766	247,549	10.83 %
245	TRAFFIC ENGINEERING	2,645,191	3,216,790	2,668,458	23,267	0.88 %
281	STORMWATER	657,613	2,847,620	637,402	(20,211)	(3.07)%
SUB-TOTAL EXPENSES		\$14,343,063	\$20,380,627	\$15,735,005	\$1,391,942	9.70 %
199	GENERAL & ADMIN. EXPENSE	\$933,475	\$1,160,782	\$1,106,728	\$173,253	18.56 %
199	RESERVE FOR CONTINGENCY	40,941	458,785	462,520	421,579	1029.72 %
199	CASH FORWARD SEPTEMBER 30	815,000	815,000	815,000	0	0.00 %
TOTAL EXPENSES		\$16,132,479	\$22,815,194	\$18,119,253	\$1,986,774	12.32 %

**TRANSPORTATION FUND REVENUE ESTIMATE FOR 2006/2007 FUND 111
PROPOSED BUDGET AS OF SEPTEMBER 6, 2006**

#	ACCOUNT NAME	BUDGET AS OF 3/31/2006	2006/2007 DEPARTMENT REQUEST	ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
329-090	OTHER LICENSES & PERMITS	\$150,000	\$200,000	\$200,000	\$50,000	33.33 %
331-585	FEMA HURRICANE-WILMA	\$16,676	\$0	\$0	(16,676)	(100.00)%
334-401	FDOT-TRAFFIC SIGNAL SYSTEM ENHANCEMENT	179,000	179,000	179,000	0	0.00 %
335-420	CONSTITUTIONAL GAS TAX	1,751,222	1,751,222	1,775,886	24,664	1.41 %
335-440	COUNTY GAS TAX	787,925	787,925	803,774	15,849	2.01 %
341-300	SALE/MAPS AND PUBLICATIONS	5,500	6,500	6,500	1,000	18.18 %
344-903	WATER/SEWER PAVING SYSTEMS	20,000	20,000	20,000	0	0.00 %
344-905	DEVELOPER SIDEWALK PAYMENTS	0	0	0	0	N/A
349-003	PRD APPLICATION	45,000	60,000	60,000	15,000	33.33 %
349-010	REIMBURSEMENT MPO	50,000	50,000	50,000	0	0.00 %
361-100	INTEREST INCOME	33,000	96,000	96,000	63,000	190.91 %
361-110	INTEREST - ASSESSMENTS	5,000	10,000	10,000	5,000	100.00 %
363-110	CAPITAL IMPROVEMENT ASSESSMENT	150,000	150,000	150,000	0	0.00 %
369-900	OTHER MISC. INCOME	25,000	25,000	25,000	0	0.00 %
369-940	REIMBURSEMENTS	250,000	250,000	250,000	0	0.00 %
369-943	TRAFFIC SIGN PRODUCTION	175,000	175,000	175,000	0	0.00 %
369-950	INTERDEPARTMENT REIMBURSE	306,000	200,001	402,740	96,740	31.61 %
381-020	FUND TRANSFERS/G.F.	4,971,858	7,181,031	5,824,597	852,739	17.15 %
381-020	FUND TRANSFERS/M.S.T.U.	6,076,715	10,771,547	7,118,951	1,042,236	17.15 %
389-030	LESS 5% EST. RECEIPTS	(181,332)	(198,032)	(210,195)	(28,863)	15.92 %
389-040	CASH FORWARD - OCTOBER 1	1,315,915	1,100,000	1,182,000	(133,915)	(10.18)%
TOTAL REVENUES		\$16,132,479	\$22,815,194	\$18,119,253	\$1,986,774	12.32 %

***EMERGENCY
SERVICES
DISTRICT***



**EMERGENCY SERVICES DISTRICT EXPENSE ESTIMATE FOR 2006/2007 FUND 114
PROPOSED BUDGET AS OF SEPTEMBER 6, 2006**

ACCT. #	ACCOUNT NAME	BUDGET	2006/2007		INCREASE (DECREASE)	% INCREASE (DECREASE)
		AS OF 3/31/2006	DEPARTMENT REQUEST	ADMINISTRATOR RECOMMENDED		
120	FIRE RESCUE - SALARIES	\$12,302,816	\$13,173,318	\$12,747,968	\$445,152	3.62 %
120	FIRE RESCUE - BENEFITS	6,039,964	6,555,953	6,307,898	267,934	4.44 %
120	FIRE RESCUE - OPERATING	3,425,192	4,083,467	4,022,781	597,589	17.45 %
120	FIRE RESCUE - CAPITAL	8,144,219	5,018,715	3,757,513	(4,386,706)	(53.86)%
120	FIRE RESCUE - OTHER USES	2,771,216	2,739,985	3,227,513	456,297	16.47 %
TOTAL EXPENSES		\$32,683,407	\$31,571,438	\$30,063,673	(\$2,619,734)	(8.02)%

**EMERGENCY SERVICES DISTRICT REVENUE ESTIMATE FOR 2006/2007 FUND 114
PROPOSED BUDGET AS OF SEPTEMBER 6, 2006**

ACCT. #	ACCOUNT NAME	BUDGET	2006/2007		INCREASE (DECREASE)	% INCREASE (DECREASE)
		AS OF 3/31/2006	DEPARTMENT REQUEST	ADMINISTRATOR RECOMMENDED		
311-010	CURRENT AD VALOREM TAXES	\$23,845,566	\$24,680,161	\$27,059,293	\$3,213,727	13.48 %
311-020	DELINQUENT AD VALOREM TAXES	7,500	7,500	7,500	0	0.00 %
311-030	INTEREST TAX ROLL	10,000	10,000	10,000	0	0.00 %
331-580	FEMA HURRICANE FRANCES	0	0	0	0	N/A
331-581	FEMA HURRICANE JEANNE	0	0	0	0	N/A
331-585	FEMA HURRICANE WILMA	84,515	0	0	(84,515)	(100.00)%
334-290	EMS GRANT	37,169	0	0	(37,169)	(100.00)%
335-230	FIREMANS SUPPLEMENTAL COMPENSATION	12,500	20,000	20,000	7,500	60.00 %
342-210	BURN PERMIT FEES	3,500	10,000	10,000	6,500	185.71 %
342-220	FIRE PROTECTION SERVICES	194,480	194,480	194,480	0	0.00 %
342-230	FIRE SAFETY INSPECTION	250,000	400,000	450,000	200,000	80.00 %
342-310	ALS CHARGES	2,305,000	2,600,000	2,760,000	455,000	19.74 %
342-320	ALS SPECIAL EVENTS	1,000	3,000	3,000	2,000	200.00 %
361-100	INTEREST INCOME	135,000	294,000	324,000	189,000	140.00 %
369-301	INSURANCE PROCEEDS	423,057	0	0	(423,057)	(100.00)%
369-900	OTHER MISC. REVENUE	10,189	10,000	19,804	9,615	94.37 %
369-940	REIMBURSEMENTS	1,500	2,000	2,000	500	33.33 %
SUB-TOTAL		\$27,320,976	\$28,231,141	\$30,860,077	\$3,539,101	12.95 %
389-030	LESS 5% EST. RECEIPTS	(\$1,334,812)	(\$1,411,557)	(\$1,543,004)	(\$208,192)	15.60 %
389-040	CASH FORWARD	6,697,243	746,600	746,600	(5,950,643)	(88.85)%
TOTAL REVENUES		\$32,683,407	\$27,566,184	\$30,063,673	(\$2,619,734)	(8.02)%

2006/07	PROPOSED MILLAGE	1.7639
2005/06	MILLAGE	1.9911
2004/05	MILLAGE	1.9836
2003/04	MILLAGE	2.1871
2002/03	MILLAGE	2.2750
2001/02	MILLAGE	2.3660
2000/01	MILLAGE	2.4913
1999/00	MILLAGE	2.4553

***ENVIRONMENTALLY
SENSITIVE
LAND ACQUISITION BOND***



2006/2007 PROPOSED BUDGET
 ENVIRONMENTALLY SENSITIVE LAND ACQUISITION BONDS
 FUND 225

<u>REVENUES:</u>		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
225031-311010	CURRENT AD VALOREM TAX	\$2,554,129	\$2,515,759	(\$38,370)
225037-361100	INTEREST INCOME	19,630	35,043	15,413
225039-389030	LESS 5% EST. RECEIPTS	(128,688)	(127,540)	1,148
225039-389040	CASH FORWARD	0	0	0
TOTAL REVENUES		\$2,445,071	\$2,423,262	(\$21,809)

<u>EXPENSES:</u>		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
22511717-077110	PRINCIPAL-DEBT SERVICE	\$1,730,000	\$1,775,000	\$45,000
22511717-077210	INTEREST DEBT SERVICE	478,156	437,054	(41,102)
22511717-077310	OTHER DEBT SERVICE COSTS	20,000	20,000	0
22511786-099060	TRANSFER PROPERTY APPRAISER	41,808	41,208	(600)
22511786-099070	TRANSFER TAX COLLECTOR	75,000	50,000	(25,000)
22511786-099920	CASH FORWARD-SEPTEMBER 30TH	100,107	100,000	(107)
TOTAL EXPENSES		\$2,445,071	\$2,423,262	(\$21,809)

2006/07 PROPOSED MILLAGE	0.1406
2005/06 MILLAGE	0.1789
2004/05 MILLAGE	0.2106
2003/04 MILLAGE	0.2344
2002/03 MILLAGE	0.2839
2001/02 MILLAGE	0.1947
2000/01 MILLAGE	0.2165
1999/00 MILLAGE	0.2396
1998/99 MILLAGE	0.2587
1997/98 MILLAGE	0.2710
1996/97 MILLAGE	0.2897

2006/2007 PROPOSED BUDGET
 LAND ACQUISITION BONDS - 2004 REFERENDUM
 FUND 245

<u>REVENUES:</u>		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
245031-311010	CURRENT AD VALOREM TAX	\$0	\$4,834,695	\$4,834,695
245037-361100	INTEREST INCOME	0	4,959	4,959
245039-389030	LESS 5% EST. RECEIPTS	0	(241,983)	(241,983)
TOTAL REVENUES		\$0	\$4,597,671	\$4,597,671

<u>EXPENSES:</u>		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
24511717-077110	PRINCIPAL-DEBT SERVICE	\$0	\$2,320,000	\$2,320,000
24511717-077210	INTEREST DEBT SERVICE	0	2,140,863	2,140,863
24511717-077310	OTHER DEBT SERVICE COSTS	0	20,000	20,000
24511717-099060	TRANSFER PROPERTY APPRAISER	0	41,808	41,808
24511717-099070	TRANSFER TAX COLLECTOR	0	50,000	50,000
24511786-099920	CASH FORWARD-SEPTEMBER 30TH	0	25,000	25,000
TOTAL EXPENSES		\$0	\$4,597,671	\$4,597,671

2006/07 PROPOSED MILLAGE 0.2702
 2005/06 MILLAGE 0.0000

NON-AD VALOREM



***SOLID WASTE
DISPOSAL DISTRICT***

(S.W.D.D.)



**2006/2007 PROPOSED BUDGET
SOLID WASTE DISPOSAL DISTRICT
FUND 411**

REVENUES:	2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
331-585 HURRICANE WILMA	\$1,000,781	\$0	(\$1,000,781)
343-410 GARBAGE/SOLID WASTE SALES	4,000	40,000	36,000
343-420 DEMOLITION CHARGES	2,000,000	2,050,000	50,000
343-430 TIRE DUMPING CHARGES	21,000	24,000	3,000
343-450 RECYCLING SALES	575,000	600,000	25,000
343-460 CHIPPED TREE DEBRIS SALES	10,000	12,000	2,000
343-470 SEPTAGE/SLUDGE DISPOSAL	200,000	205,000	5,000
343-920 LOT CLEARING REVENUE	350,000	400,000	50,000
347-294 RENTALS - BUILDINGS	47,000	47,000	0
361-010 INTEREST-INVESTMENTS	331,500	600,000	268,500
363-120 SERVICE ASSESSMENTS	7,736,303	7,840,000	103,697
363-140 LANDFILL ASSESSMENTS	300,000	320,000	20,000
389-030 LESS 5% EST. RECEIPTS	(578,740)	(606,900)	(28,160)
389-040 CASH FORWARD - OCT. 1	927,924	700,000	(227,924)
TOTAL REVENUES	\$12,924,768	\$12,231,100	(\$693,668)

EXPENSES:

209 REFUSE *	\$1,450,472	\$1,560,617	\$110,145
217 LANDFILL	10,968,311	13,530,548	2,562,237
255 RECYCLING	5,086,485	6,864,890	1,778,405
SUB-TOTAL EXPENSES	\$17,505,268	\$21,956,055	\$4,450,787
LESS CAPITAL OUTLAY	(4,580,500)	(9,724,955)	(5,144,455)
TOTAL EXPENSES	\$12,924,768	\$12,231,100	(\$693,668)

COMMERCIAL - WASTE GENERATION UNIT (W.G.U.)	\$31.66	\$31.41	(\$0.25)
RESIDENTIAL -WASTE GENERATION UNIT (W.G.U.)	\$46.68	\$46.50	(\$0.18)
EQUIVALENT RESIDENTIAL UNIT (E.R.U.)	\$74.69	\$74.40	(\$0.29)
READINESS-TO-USE FEE - (W.G.U)	\$20.02	\$20.02	\$0.00
NUMBER OF W.G.U.'s	197,547	200,449	2,902

W.G.U. = ONE TON OF WASTE ANNUALLY

* - KEEP INDIAN RIVER BEAUTIFUL (\$38,500) INCLUDED IN REFUSE BUDGET

2006/2007 PROPOSED BUDGET
 VERO LAKE ESTATES M.S.B.U.
 FUND 185

<u>REVENUES:</u>		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
185037-361100	INTEREST - INVESTMENTS C & CE	\$4,590	\$5,000	\$410
185036-363120	SERVICE ASSESSMENT	77,538	92,815	15,277
185039-389030	LESS 5% ESTIMATED RECEIPTS	(4,106)	(4,891)	(785)
185039-389040	CASH FORWARD - OCT. 1	374,298	359,535	(14,763)
TOTAL REVENUES		\$452,320	\$452,459	\$139

EXPENSES:

18521441-033130	ENGINEERING SERVICES	\$0	\$0	\$0
18521441-034310	ELECTRIC SERVICES	9,935	9,935	0
18521441-066340	DRAINAGE SYSTEMS	296,153	296,153	0
18521441-099940	COMMISSION AND FEES	2,334	2,334	0
18521481-099060	BUD. TRANSFER PROP. APPR.	2,861	3,000	139
18524338-066510-99002	FLOOD CONTROL-VERO LAKE ESTATES	141,037	141,037	0
TOTAL EXPENSES		\$452,320	\$452,459	\$139

- \$ 19.00 PER PARCEL ACRE IN 2006/07
- \$ 19.00 PER PARCEL ACRE IN 2005/06
- \$ 19.00 PER PARCEL ACRE IN 2004/05
- \$ 19.00 PER PARCEL ACRE IN 2003/04
- \$ 19.00 PER PARCEL ACRE IN 2002/03
- \$ 19.00 PER PARCEL ACRE IN 2001/02
- \$ 17.00 PER PARCEL ACRE IN 2000/01
- \$ 17.00 PER PARCEL ACRE IN 1998/99
- \$ 17.00 PER PARCEL ACRE IN 1997/98
- \$ 17.00 PER PARCEL ACRE IN 1996/97
- \$ 15.00 PER PARCEL ACRE IN 1995/96
- \$ 15.00 PER PARCEL ACRE IN 1994/95
- \$ 15.00 PER PARCEL ACRE IN 1993/94
- \$ 50.00 PER PARCEL ACRE IN 1992/93
- \$ 50.00 PER PARCEL ACRE IN 1991/92

**2006/2007 PROPOSED BUDGET
 EAST GIFFORD STORMWATER WATERSHED M.S.B.U.
 FUND 171**

REVENUES:		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
171-000-363-120.00	SERVICE ASSESSMENT	\$2,100	\$2,100	\$0
171-000-389-030.00	LESS 5% ESTIMATED RECEIPTS	(105)	(105)	0
TOTAL REVENUES		\$1,995	\$1,995	\$0

EXPENSES:

17128041-066340	DRAINAGE SYSTEMS	\$1,925	\$1,925	\$0
17128041-099060	BUDG TRANSFER-PROPERTY APPR	55	55	0
17028081-099940	COMMISSIONS AND FEES	15	15	0
TOTAL EXPENSES		\$1,995	\$1,995	\$0

\$15.00 PER PARCEL ACRE IN 2006/2007
 \$15.00 PER PARCEL ACRE IN 2005/2006
 \$15.00 PER PARCEL ACRE IN 2004/2005
 \$15.00 PER PARCEL ACRE IN 2003/2004
 \$15.00 PER PARCEL ACRE IN 2002/2003
 \$15.00 PER PARCEL ACRE IN 2001/2002

FY 2006/2007 STREETLIGHT DISTRICTS

DEPT. NUMBER	ACCOUNT NAME	181	182	183	184	186	187	188	189	190
REVENUES		GIFFORD	LAUREL- WOOD	ROCK- RIDGE	VERO HIGH.	PORPOISE POINT	SINGLE ST. LIGHTS	LAUREL COURT	TIERRA LINDA	VERO SHORES
361-100	INTEREST INCOME	\$1,500	\$450	\$1,100	\$1,800	\$234	\$100	\$70	\$270	\$451
363-120	SERVICE ASSESSMENTS	58,338	5,058	5,044	55,752	510	3,374	775	1,608	4,368
381-020	FUND TRANSFERS IN	0	0	0	0	0	0	0	0	0
389-030	LESS 5% EST. RECEIPTS	(2,992)	(275)	(307)	(2,878)	(37)	(174)	(42)	(94)	(241)
389-040	CASH FORWARD-OCTOBER 1	5,903	1,172	0	6,632	0	0	173	416	747
	TOTAL	\$62,749	\$6,405	\$5,837	\$61,306	\$707	\$3,300	\$976	\$2,200	\$5,325

EXPENSES										
033-140	GENERAL & ADMIN.	\$1,000	\$250	\$150	\$1,000	\$80	\$50	\$80	\$80	\$100
034-310	ELECTRICAL SERVICES	59,665	5,855	2,766	58,052	400	3,250	800	1,961	4,980
034-910	LEGAL ADS	90	90	90	90	90	0	65	90	60
099-060	BUD. TRANS. PROP. APPR.	1,294	165	227	1,403	16	0	16	39	125
099-910	RESERVE FOR CONTINGENCY	0	0	2,554	0	0	0	0	0	0
099-920	CASH FORWARD-SEPT. 30	0	0	0	0	111	0	0	0	0
099-940	COMMISSIONS & FEES	700	45	50	761	10	0	15	30	60
	TOTAL	\$62,749	\$6,405	\$5,837	\$61,306	\$707	\$3,300	\$976	\$2,200	\$5,325

PER PARCEL/ACRE CHARGE:

BUDGET 2006/07 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$23.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2005/06 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$23.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2004/05 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$22.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2003/04 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$22.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2002/03 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$22.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2001/02 - PER PARCEL/ACRE	\$19.00	\$18.00	\$13.00	\$21.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2000/01 - PER PARCEL/ACRE	\$19.00	\$18.00	\$13.00	\$20.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 1999/00 - PER PARCEL/ACRE	\$19.00	\$18.00	\$13.00	\$20.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 1998/99 - PER PARCEL/ACRE	\$19.00	\$18.00	\$13.00	\$20.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 1997/98 - PER PARCEL/ACRE	\$19.50	\$18.00	\$13.00	\$20.00	\$18.00	N/A	\$29.00	\$24.00	\$24.00
BUDGET 1996/97 - PER PARCEL/ACRE	\$19.50	\$18.00	\$13.00	\$20.00	\$18.00	N/A	\$29.00	\$24.00	\$24.00
BUDGET 1995/96 - PER PARCEL/ACRE	\$19.50	\$18.00	\$15.00	\$20.00	\$30.00	N/A	\$33.00	\$42.00	\$26.00

FY 2006/2007 STREETLIGHT DISTRICTS

DEPT. NUMBER	ACCOUNT NAME	191	192	193	194	195	196	197	198	199
REVENUES		IXORA	POINCIANA PARK	ROSE-LAND	WHISPERING PINES	MOORINGS	WALKER'S GLEN	GLENDALE LAKES	FLORALTON BEACH	WEST WABASSO
361-100	INTEREST INCOME	\$477	\$616	\$700	\$108	\$1,435	\$115	\$110	\$104	\$0
363-120	SERVICE ASSESSMENTS	5,206	11,144	1,520	1,330	16,366	1,525	3,116	1,624	6,500
381-020	FUND TRANSFERS IN	0	0	0	0	0	0	0	0	0
389-030	LESS 5% EST. RECEIPTS	(284)	(588)	(111)	(72)	(890)	(82)	(161)	(86)	0
389-040	CASH FORWARD-OCTOBER 1	428	1,854	723	128	180		294	862	0
	TOTAL	\$5,827	\$13,026	\$2,832	\$1,494	\$17,091	\$1,558	\$3,359	\$2,504	\$6,500

EXPENSES										
033140	GENERAL & ADMIN.	\$100	\$250	\$75	\$75	\$500	\$75	\$75	\$75	\$0
034310	ELECTRICAL SERVICES	5,412	12,321	2,321	1,300	15,480	1,324	3,147	2,328	6,000
034910	LEGAL ADS	90	70	45	50	90	90	50	45	100
099060	BUD. TRANS. PROP. APPR.	165	235	361	39	721	39	47	31	300
099910	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0	0	0
099920	CASH FORWARD-SEPT. 30	0	0	0	0	0	0	0	0	0
099940	COMMISSIONS & FEES	60	150	30	30	300	30	40	25	100
	TOTAL	\$5,827	\$13,026	\$2,832	\$1,494	\$17,091	\$1,558	\$3,359	\$2,504	\$6,500

PER PARCEL/ACRE CHARGE:

BUDGET 2006/07 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$19.00	\$14.00	\$25.00	\$38.00	\$29.00	\$0.00
BUDGET 2005/06 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$19.00	\$14.00	\$25.00	\$38.00	\$29.00	\$0.00
BUDGET 2004/05 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$19.00	\$15.00	\$25.00	\$34.00	\$27.00	\$0.00
BUDGET 2003/04 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$19.00	\$15.00	\$25.00	\$34.00	\$27.00	N/A
BUDGET 2002/03 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$19.00	\$15.00	\$25.00	\$34.00	\$27.00	N/A
BUDGET 2001/02 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$19.00	\$15.00	\$25.00	\$34.00	\$27.00	N/A
BUDGET 2000/01 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$19.00	\$15.00	\$25.00	\$34.00	\$27.00	N/A
BUDGET 1999/00 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$19.00	\$19.00	\$25.00	\$34.00	\$26.00	N/A
BUDGET 1998/99 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$19.00	\$19.00	\$26.00	\$34.00	\$27.00	N/A
BUDGET 1997/98 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$19.00	\$19.00	\$26.00	\$34.00	\$27.00	N/A
BUDGET 1996/97 - PER PARCEL/ACRE	\$21.00	\$28.00	\$2.50	\$22.50	\$22.50	\$22.00	\$40.00	\$34.00	\$30.00	N/A
BUDGET 1995/96 - PER PARCEL/ACRE	\$23.00	\$28.00	\$6.00	\$25.50	\$25.50	\$48.20	\$40.50	\$34.00	\$32.50	N/A

***ENTERPRISE FUNDS
AND
INTERNAL SERVICE FUNDS***



2006/2007 PROPOSED BUDGET
 SHOOTING RANGE
 FUND 412

<u>REVENUES:</u>		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
343-670	MISC INCOME	\$3,000	\$3,000	\$0
347-501	RIFLE RANGE	46,000	51,000	5,000
347-502	PISTOL RANGE	37,000	40,000	3,000
347-503	SPORTING CLAYS COURSE	23,750	12,500	(11,250)
347-504	5 STAND	30,000	43,000	13,000
347-505	ARCHERY 50 YARD	1,000	1,000	0
347-506	ARCHERY COURSE	500	500	0
347-507	AIR GUN	500	500	0
347-508	JUNIOR INSTRUCTION	6,000	6,500	500
347-510	RANGE RENTAL	2,000	2,000	0
347-512	TOURNAMENTS	3,000	3,000	0
347-520	AMMUNITION SALES	18,000	28,000	10,000
347-521	ACCESSORIES SALES	22,000	32,000	10,000
361-100	INTEREST INCOME	1,275	2,800	1,525
389-401	DONATIONS	1,000	1,000	0
381-020	FUND TRANSFERS IN	195,644	224,730	29,086
389-030	LESS 5% EST. RECEIPTS	(9,701)	(11,290)	(1,589)
389-040	CASH FORWARD	986	0	(986)
TOTAL REVENUES		\$381,954	\$440,240	\$58,286

EXPENSES:

	SALARY AND BENEFITS	\$274,682	\$282,827	\$8,145
	EXPENSES	107,272	146,227	38,955
	RESERVE FOR CONTINGENCY	0	11,186	11,186
SUB-TOTAL EXPENSES		\$381,954	\$440,240	\$58,286
	LESS CAPITAL OUTLAY	0	0	0
TOTAL EXPENSES		\$381,954	\$440,240	\$58,286

2006/2007 PROPOSED BUDGET
 GOLF COURSE
 FUND 418

<u>REVENUES:</u>	<u>2005/2006 BUDGET</u>	<u>PROPOSED 2006/2007</u>	<u>INCREASE (DECREASE)</u>
331-585 FEMA - HURRICANE WILMA	\$125	\$0	(\$125)
343-670 MISC. INCOME	3,000	3,000	0
347-231 PRO SHOP SALES	200,000	200,000	0
347-232 9 HOLE CARD FEES	175,000	175,000	0
347-233 18 HOLE CARD FEES	530,000	525,000	(5,000)
347-234 9 HOLE NON-CARD FEES	80,000	95,000	15,000
347-235 18 HOLE NON-CARD FEES	460,000	385,000	(75,000)
347-236 9 HOLE CART FEES	80,000	85,000	5,000
347-237 18 HOLE CART FEES	701,108	795,000	93,892
347-238 PULL CART FEES	2,000	2,000	0
347-239 ID CARD	85,000	92,500	7,500
347-241 JUNIOR FEES	2,500	2,500	0
347-242 RANGE FEES	40,000	46,500	6,500
347-243 GOLF CLUB FOOD SALES	80,000	95,000	15,000
347-244 BEVERAGE SALES	40,000	40,000	0
347-245 LIQUOR SALES	65,000	75,000	10,000
347-246 TWILIGHT AM	525,000	40,000	(485,000)
347-247 TWILIGHT PM	105,000	515,000	410,000
347-248 RAINCHECK REDEMPTIONS	(10,000)	(5,000)	5,000
347-249 GOLF CLUB RENTALS	8,000	10,500	2,500
347-250 HANDICAPPING SERVICE	8,000	8,000	0
347-251 TOURNAMENT FEE	75,000	77,500	2,500
347-252 PGA PRO RATE	9,000	12,500	3,500
347-254 DISCOUNT CARDS	7,500	5,000	(2,500)
347-262 TOBACCO SALES	3,000	2,500	(500)
347-263 SUMMER PASS	0	2,500	2,500
347-275 CAPITAL SURCHARGE	60,000	60,000	0
361-100 INTEREST INCOME	10,000	12,500	2,500
366-098 PROMOTIONS	1,000	1,000	0
389-030 LESS 5% EST. RECEIPTS	(167,255)	(167,925)	(670)
389-040 CASH FORWARD - OCT. 1	28,236	261,033	232,797
TOTAL REVENUES	\$3,206,214	\$3,451,608	\$245,394

EXPENSES:

221 OPERATIONS	\$1,375,801	\$1,351,100	(\$24,701)
232 FOOD AND BEVERAGE	275,301	283,530	8,229
236 CLUBHOUSE	1,702,012	1,830,978	128,966
SUB-TOTAL EXPENSES	\$3,353,114	\$3,465,608	\$112,494
LESS CAPITAL OUTLAY	(146,900)	(14,000)	132,900
TOTAL EXPENSES	\$3,206,214	\$3,451,608	\$245,394

2006/2007 PROPOSED BUDGET
 BUILDING DEPARTMENT
 FUND 441

REVENUES:		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
322-010	BUILDING PERMITS - COUNTY	\$2,525,000	\$2,800,000	\$275,000
322-011	BUILDING PERMITS - CITY	180,000	225,000	45,000
322-030	PLAN EXAM FEE - COUNTY	630,000	775,000	145,000
322-031	PLAN EXAM FEE - CITY	50,000	75,000	25,000
329-050	COMPETENCY CARD FEES	70,000	75,000	5,000
341-300	SALE/MAPS AND PUBLICATIONS	10,500	11,000	500
354-013	UNLICENSED CONTRACTOR FINES	12,000	20,000	8,000
361-100	INTEREST INCOME	90,000	150,000	60,000
369-900	OTHER MISC. REVENUES	90,000	115,000	25,000
389-030	LESS 5% ESTIMATED RECEIPTS	(182,875)	(212,300)	(29,425)
389-040	CASH FORWARD	2,797,830	630,024	(2,167,806)
TOTAL REVENUES		\$6,272,455	\$4,663,724	(\$1,608,731)

EXPENSES:

	SALARY AND BENEFITS	\$2,801,511	\$2,973,841	\$172,330
	EXPENSES	3,589,900	1,698,310	(1,891,590)
	RESERVE FOR CONTINGENCIES	0	106,376	106,376
SUB-TOTAL EXPENSES		\$6,391,411	\$4,778,527	(\$1,612,884)
	LESS CAPITAL OUTLAY	(118,956)	(114,803)	4,153
TOTAL EXPENSES		\$6,272,455	\$4,663,724	(\$1,608,731)

**2006/2007 PROPOSED BUDGET
UTILITY SERVICES
FUND 471**

REVENUES:		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
331-585	FEMA-HURRICANE WILMA	\$100,822	\$0	(\$100,822)
343-310	WATER SALES	11,800,000	13,100,000	1,300,000
343-320	FIRE PROTECTION	20,000	20,000	0
343-330	HYDRANT METER INSTALLATIONS	1,000	0	(1,000)
343-340	METER INSTALLATIONS	300,000	325,000	25,000
343-370	HYDRANT MAINTENTANCE TAX	198,000	198,000	0
343-470	SEPTAGE/SLUDGE DISPOSAL	225,000	225,000	0
343-490	GREASE DISPOSAL	25,000	20,000	(5,000)
343-510	SEWER SALES	10,200,000	11,900,000	1,700,000
343-540	PENALTIES	200,000	210,000	10,000
SERVICE CHARGES:				
343-350	WATER TAP FEES	100,000	110,000	10,000
343-520	SEWER TAP FEES	25,000	25,000	0
343-550	RECONNECT FEES	100,000	100,000	0
343-610	SERVICE CHARGES	225,000	175,000	(50,000)
343-660	INSPECTION FEES	50,000	70,000	20,000
343-680	SERVICE APPLICATION FEES	150,000	150,000	0
343-690	COURT RECORDING FEES	12,000	10,000	(2,000)
343-670	MISCELLANEOUS INCOME	25,000	25,000	0
361-100	INTEREST INCOME	1,300,000	1,550,000	250,000
361-110	INTEREST - ASSESSMENTS	30,000	30,000	0
369-900	OTHER MISC. REVENUE	40,000	40,000	0
369-940	REIMBURSEMENTS	50,000	50,000	0
389-030	LESS 5% EST. RECEIPTS	(1,251,300)	(1,416,650)	(165,350)
389-040	CASH FORWARD - OCT. 1	11,010,699	10,138,393	(872,306)
TOTAL REVENUES		\$34,936,221	\$37,054,743	\$2,118,522

EXPENSES:

218	WASTEWATER TREATMENT	\$5,779,914	\$6,413,400	\$633,486
219	WATER PRODUCTION	5,798,753	6,190,843	392,090
235	GENERAL & ENGINEERING	7,404,643	6,076,270	(1,328,373)
257	SLUDGE	1,174,103	1,451,937	277,834
265	CUSTOMER SERVICE	2,102,265	2,221,470	119,205
268	WASTEWATER COLLECTION	5,622,433	7,051,179	1,428,746
269	WATER DISTRIBUTION	7,647,230	8,362,594	715,364
SUB-TOTAL EXPENSES		\$35,529,341	\$37,767,693	\$2,238,352
LESS CAPITAL OUTLAY		(593,120)	(712,950)	(119,830)
TOTAL EXPENSES		\$34,936,221	\$37,054,743	\$2,118,522

2006/2007 PROPOSED BUDGET
 UTILITIES IMPACT FEE
 FUND 472

REVENUES:		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
343-630	SEWER IMPACT FEES	\$2,950,000	\$2,950,000	\$0
343-650	WATER IMPACT FEES	3,200,000	3,200,000	0
361-100	INTEREST INCOME	325,000	325,000	0
389-030	LESS 5% EST. RECEIPTS	(323,750)	(323,750)	0
TOTAL REVENUES		\$6,151,250	\$6,151,250	\$0

EXPENSES:

	CASH FORWARD	\$6,151,250	\$6,151,250	\$0
TOTAL EXPENSES		\$6,151,250	\$6,151,250	\$0

2006/2007 PROPOSED BUDGET
 FLEET MANAGEMENT
 FUND 501

<u>REVENUES:</u>		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
331-585	FEMA-HURRICANE WILMA	\$40	\$0	(\$40)
369-940	MISCELLANEOUS REVENUE	0	135,000	135,000
395-010	AUTO. MAINTENANCE	2,745,971	3,613,785	867,814
TOTAL REVENUE		\$2,746,011	\$3,748,785	\$1,002,774

EXPENSES:

	SALARIES AND BENEFITS	\$602,324	\$607,713	\$5,389
	EXPENSES	2,166,587	3,150,004	983,417
	RESERVE FOR CONTINGENCY	0	33,508	33,508
SUB-TOTAL EXPENSES		\$2,768,911	\$3,791,225	\$1,022,314
	LESS CAPITAL OUTLAY	(22,900)	(42,440)	(19,540)
TOTAL EXPENSES		\$2,746,011	\$3,748,785	\$1,002,774

2006/2007 PROPOSED BUDGET
 SELF INSURANCE
 FUND 502

REVENUES:		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
331-585	FEMA-HURRICANE WILMA	\$347	\$0	(\$347)
395-020	INSURANCE CHARGES TO DEPTS.	2,213,365	3,310,575	1,097,210
395-023	WORKERS COMP. CHARGES	2,675,000	2,675,000	0
369-040	MISCELLANEOUS REVENUES	25,000	25,000	0
369-301	INSURANCE PROCEEDS - HURRICANES	1,000,000	0	(1,000,000)
361-100	INTEREST INCOME	75,000	120,000	45,000
389-030	LESS 5% EST. RECEIPTS	(299,418)	(306,529)	(7,111)
389-040	CASH FORWARD - OCTOBER 1	975,197	499,523	(475,674)
TOTAL REVENUES		\$6,664,491	\$6,323,569	(\$340,922)

EXPENSES:

	RISK MANAGEMENT OPERATIONS	\$310,281	\$297,679	(\$12,602)
	INSURANCE COVERAGES	3,185,510	3,700,000	514,490
	INSURANCE CLAIMS	3,183,350	2,319,850	(863,500)
	RESERVE FOR CONTINGENCY	0	7,990	7,990
SUB-TOTAL EXPENSES		\$6,679,141	\$6,325,519	(\$353,622)
	LESS CAPITAL OUTLAY	(14,650)	(1,950)	12,700
TOTAL EXPENSES		\$6,664,491	\$6,323,569	(\$340,922)

2006/2007 PROPOSED BUDGET
 EMPLOYEE HEALTH INSURANCE
 FUND 504

<u>REVENUES:</u>		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
395-020	INSURANCE CHARGES	\$11,608,733	\$13,608,690	\$1,999,957
TOTAL REVENUES		\$11,608,733	\$13,608,690	\$1,999,957

<u>EXPENSES:</u>		2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
	INSURANCE CLAIMS	\$11,608,733	\$13,608,690	\$1,999,957
TOTAL EXPENSES		\$11,608,733	\$13,608,690	\$1,999,957

2006/2007 PROPOSED BUDGET
 GEOGRAPHIC INFO SYSTEMS DEPT
 FUND 505

<u>REVENUES:</u>	2005/2006 BUDGET	PROPOSED 2006/2007	INCREASE (DECREASE)
INTERDEPARTMENTAL CHARGES	\$0	\$1,394,754	\$1,394,754
CASH FORWARD	0	0	0
TOTAL REVENUES	\$0	\$1,394,754	\$1,394,754

EXPENSES:

SALARIES & BENEFITS	\$0	\$429,130	\$429,130
EXPENSES	0	1,182,574	1,182,574
SUB-TOTAL EXPENSES	\$0	\$1,611,704	\$1,611,704
LESS CAPITAL OUTLAY	0	(216,950)	(216,950)
TOTAL EXPENSES	\$0	\$1,394,754	\$1,394,754