

INDIAN RIVER COUNTY
2009/2010 BUDGET WORKSHOP - TENTATIVE SCHEDULE*

9:00 A.M. – THURSDAY, JULY 23, 2009

Invocation – Jim Davis
Public Works Director

Pledge of Allegiance – Wesley S. Davis, 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

Page 31

001-101	BOARD OF COUNTY COMMISSIONERS
001-102	COUNTY ATTORNEY
001-107	COMMUNICATIONS/EMERGENCY SERVICE
001-109	MAIN LIBRARY
001-111	MEDICAID
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
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

* SCHEDULE IS SUBJECT TO CHANGE AND MAY LAST SEVERAL DAYS DEPENDING UPON THE TIME NECESSARY TO REVIEW THE BUDGET.

INDIAN RIVER COUNTY
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TIME

9:45 A.M. TO 10:15 A.M.	<u>MUNICIPAL SERVICE TAXING UNIT (M.S.T.U.)</u>	<u>Page 34</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	
004-214	ROADS AND BRIDGES	
004-234	TELECOMMUNICATIONS	
004-400	TAX COLLECTOR	
10:15 A.M. TO 10:30 A.M.	<u>TRANSPORTATION FUND</u>	<u>Page 36</u>
111-214	ROADS AND BRIDGES	
111-243	PUBLIC WORKS	
111-244	COUNTY ENGINEERING	
111-245	TRAFFIC ENGINEERING	
111-247	REAL ESTATE ACQUISITION	
111-281	STORMWATER	
10:30 A.M. TO 10:45 A.M.	BREAK	
10:45 A.M. TO 11:15 A.M.	<u>EMERGENCY SERVICES DISTRICT</u>	<u>Page 37</u>
114-120	FIRE RESCUE	
	<u>AGGREGATE MILLAGE</u>	
	STATE PROPOSED AGGREGATE MILLAGE	
225-117	<u>ENVIRONMENTALLY SENSITIVE LAND ACQ. BOND</u>	<u>Page 38</u>
245-117	LAND ACQUISITION BONDS – 2004 REFERENDUM	<u>Page 39</u>

INDIAN RIVER COUNTY
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TIME

11:15 A.M. TO 11:30 A.M.	<u>STREETLIGHTING DISTRICTS</u>	<u>Pages 44-45</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	
	<u>OTHER M.S.B.U.</u>	<u>Pages 46-47</u>
171	EAST GIFFORD STORMWATER M.S.B.U.	
185	VERO LAKE ESTATES M.S.B.U.	
11:30 A.M. TO 12:00 Noon	<u>INTERNAL SERVICE FUNDS</u>	<u>Pages 55-58</u>
501	FLEET MANAGEMENT	
502	RISK MANAGEMENT (SELF INSURANCE)	
504	EMPLOYEE HEALTH INSURANCE	
505	GEOGRAPHIC INFORMATION SYSTEMS	
12:00 P.M.	<i>LUNCH BREAK</i>	

INDIAN RIVER COUNTY
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TIME

1:30 P.M. (PUBLIC HEARING)	<u>SOLID WASTE DISPOSAL DISTRICT (S.W.D.D.)</u>	<u>Page 43</u>
411-209	REFUSE DISPOSAL	
411-217	SANITARY LANDFILL	
411-255	RECYCLING	
1:35 P.M.	<u>CONSTITUTIONAL OFFICERS</u>	<u>Page 31</u>
001-300	CLERK OF CIRCUIT COURT	JEFFREY K. BARTON
001-400	TAX COLLECTOR	CAROLE JEAN JORDAN
001-500	PROPERTY APPRAISER	DAVID C. NOLTE
001-600	SHERIFF	DERYL LOAR
001-700	SUPERVISOR OF ELECTIONS	KAY CLEM
001-114	VALUE ADJUSTMENT BOARD	
2:30 P.M.	<u>NON-DEPARTMENTAL</u>	
	<u>STATE AGENCIES</u>	<u>Page 31</u>
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	
001-110	MENTAL HEALTH WALK-IN CLINIC	
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	
	<u>ECONOMIC DEVELOPMENT</u>	<u>Page 31</u>
001-110	ECONOMIC DEVELOPMENT DIVISION	
001-128	<u>CHILDREN'S SERVICES</u>	<u>Page 32</u>
001-137	<u>SEBASTIAN COMMUNITY REDEVELOPMENT AREA</u>	<u>Page 32</u>
001-137	<u>FELLSMERE COMMUNITY REDEVELOPMENT AREA</u>	
	<u>CHOOSE LIFE LICENSE PLATE PROGRAM</u>	<u>Page 32</u>
001-110	CARE NET PREGNANCY CENTER OF INDIAN RIVER COUNTY	

INDIAN RIVER COUNTY
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TIME

2:30 P.M.

NON-DEPARTMENTAL

QUASI-NON-PROFIT ORGANIZATIONS

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001-110	COMMUNITY TRANSPORTATION COORDINATOR (SENIOR RESOURCE ASSOCIATION, INC.)
001-110	CULTURAL COUNCIL
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.

NON-PROFIT ORGANIZATIONS

001-206	VETERANS COUNCIL OF INDIAN RIVER COUNTY, INC.
114-120	STATE FOREST SERVICE
411-209	KEEP INDIAN RIVER BEAUTIFUL (K.I.R.B.)

DORI SLOSBERG DRIVER EDUCATION SAFETY ACT

Page 81

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

5:00 P.M.

ADJOURN

INDIAN RIVER COUNTY
2009/2010 BUDGET WORKSHOP - TENTATIVE SCHEDULE*

FRIDAY, JULY 24, 2009

Invocation – Stan Boling
Planning Director

Pledge of Allegiance – Joseph E. Flescher, Commission Vice-Chairman

TIME

9:30 A.M. TO 11:00 A.M.

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

Pages 51-54

11:00 A.M.

101	<u>MISCELLANEOUS FUNDS</u>	
102	ROAD IMPROVEMENT FEES	
103	NEW TRAFFIC IMPROVEMENT FEES	
106	ADDITIONAL IMPACT FEES	
107	COURT FACILITIES FUND	
108	HOUSING AUTHORITY	
109	RENTAL ASSISTANCE	
113	SECONDARY ROAD CONSTRUCTION	
117	PARKS DEVELOPMENT	
119	TREE ORDINANCE FINES	
120	TOURIST DEVELOPMENT FUND	
121	911 SURCHARGE	
123	DRUG ABUSE FUND	
124	IRCLHAP/SHIP	
127	METRO PLAN ORGANIZATION	
128	NATIVE UPLANDS ACQUISITION	
133	BEACH RESTORATION	
134	FLORIDA BOATING IMPROVEMENT PROGRAM	
135	LIBRARY BEQUEST FUND	
136	DISABLED ACCESS PROGRAMS	
	INTERGOVERNMENTAL GRANTS	

Pages 61-87

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11:00 A.M.

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141
142
145
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MISCELLANEOUS FUNDS (Cont'd)

TRAFFIC EDUCATION PROGRAM
CDBG DISASTER RECOVERY GRANT
COURT FACILITY SURCHARGE FUND
ADDITIONAL COURT COSTS
COURT TECHNOLOGY FUND
LAND ACQUISITION SERIES 2006
DODGER BONDS

CAPITAL PROJECTS

308
315

DODGERTOWN CAPITAL RESERVE FUND
OPTIONAL ONE-CENT SALES TAX

Pages 91-92

ANNOUNCE:

SEPTEMBER 9, 2009	5:01 P.M.	PUBLIC HEARING ON TENTATIVE BUDGET AND PROPOSED MILLAGE RATES
SEPTEMBER 16, 2009	5:01 P.M.	FINAL BUDGET HEARING AND ADOPTION OF MILLAGE RATES

ADJOURN