

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

**A G E N D A  
2009/2010 FINAL BUDGET HEARING**

**WEDNESDAY, SEPTEMBER 16, 2009 - 5:01 P.M.**

County Commission Chamber  
Indian River County Administration Complex  
1801 27<sup>th</sup> Street, Building A  
Vero Beach, Florida 32960

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**COUNTY COMMISSIONERS**

Wesley S. Davis, Chairman	District 1	Joseph A. Baird, County Administrator
Joseph E. Flescher, Vice Chairman	District 2	William G. Collins II, County Attorney
Gary C. Wheeler	District 3	Jeffrey K. Barton, Clerk to the Board
Peter D. O'Bryan	District 4	
Bob Solari	District 5	

- 
1. Call to Order
  2. Invocation – Stan Boling, Planning Director
  3. Pledge Of Allegiance – Joseph E. Flescher, 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

**PAGES 13-15**

Proposed millage is 3.0892 and is 9.38% below rollback. The proposed budget is \$77,314,789.

- 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.

**PAGES 19-20**

Proposed millage is 1.0774 and is 13.43% below rollback. The proposed budget is \$27,029,020.

- 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)

**PAGE 23**

Proposed budget is \$14,372,690.

- Open for public comments.
- Consider any proposed changes to budget.
- Make a motion to approve dollar amount and adopt budget resolution.

Emergency Services District

**PAGE 27**

Proposed millage is 1.7148 and is 11.27% below rollback. The proposed budget is \$26,736,213.

- 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

**PAGE 31**

Proposed millage is 0.0725 (rollback rate does not apply) and the proposed budget amount is \$2,330,010.

- 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.

Proposed millage is 0.3154 (rollback rate does not apply) and proposed budget amount is \$4,793,098.

- 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 5.1463 and is 10.49% below rollback.

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 2009/2010 Proposed Charge and Budget.
  - 1. \$40.38 per Residential Waste Generation Unit (\$64.61 House)  
(1.37% decrease from current year)  
\$28.13 per Commercial Waste Generation Unit  
(0.67% decrease from current year)  
Readiness-to-Use Fee \$17.10  
(1.78% decrease from current year)
  - 2. \$10,869,504 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 2009/2010 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	\$25.00
4. Laurelwood	\$18.00
5. Rockridge	\$10.00
6. Vero Highlands	\$23.00
7. Porpoise Point	\$13.00
8. Laurel Court	\$27.00
9. Tierra Linda	\$23.00
10. Vero Shores	\$21.00
11. Ixora Park	\$19.00
12. Royal Poinciana	\$28.00
13. Roseland Road	\$1.50
14. Whispering Pines	\$18.00
15. Moorings	\$12.00
16. Walker's Glen	\$24.00
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. Make a motion to adopt a Resolution to approve the Non-Ad Valorem Assessment Charges.

8. Approve Non-Ad Valorem Dollar Budgets

**PAGES 5-6**

A. Announce 2009/2010 Proposed Budget.

*1. Housing Authority	\$141,047
*2. Special Revenue Funds	\$50,418,069
*3. Other Debt Service Fund	\$1,242,233
*4. Capital Projects	\$16,830,000
*5. Enterprise Funds	\$46,525,442
*6. Internal Service Funds	\$24,068,300

\*Breakdown of separate funds found on pages 5 & 6 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 (TDD # 772-770-5215) AT LEAST 48 HOURS IN ADVANCE OF MEETING.

***2009/2010***

***FINAL  
BUDGET HEARING***

***SEPTEMBER 16, 2009***

***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 2009/2010**

	GENERAL FUND	MUNICIPAL SERVICE TAXING UNIT	TRANS- PORTATION FUND	EMERGENCY SERVICES DISTRICT	LAND ACQUISITION BONDS	2004 LAND ACQUISITION BONDS	SOLID WASTE DISPOSAL DISTRICT	HOUSING AUTHORITY FUND	OTHER SPECIAL REVENUE FUNDS	OTHER DEBT SERVICE FUND	CAPITAL PROJECTS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TOTAL
<b>Millage Per \$1,000</b>	<b>3.0892</b>	<b>1.0774</b>		<b>1.7148</b>	<b>0.0725</b>	<b>0.3154</b>								
<b>ESTIMATED REVENUES:</b>														
Federal Sources	0	0	0	0	0	0	0	0	3,094,288	0	0	0	0	3,094,288
State Sources	4,869,292	4,760,702	2,391,337	27,000	0	0	0	0	1,081,545	945,781	0	0	0	14,075,657
Local Sources	6,769,181	11,656,159	1,207,121	3,627,288	35,000	24,947	2,498,000	0	24,299,408	361,833	13,722,861	2,413,517	378,000	66,993,315
Ad Valorem Taxes	49,172,724	9,738,423	0	22,963,056	1,154,028	5,020,419	0	0	0	0	0	0	0	88,048,650
Non-Ad Valorem Assessments	0	0	0	0	0	0	7,903,786	0	282,865	0	0	0	0	8,186,651
User Fees	0	0	0	0	0	0	0	0	0	0	32,449,925	23,434,835	0	55,884,760
Sub-Total	60,811,197	26,155,284	3,598,458	26,617,344	1,189,028	5,045,366	10,401,786	0	28,758,106	1,307,614	13,722,861	34,863,442	23,812,835	236,283,321
Less 5% per F. S. 129.01(2)(b)	(3,040,560)	(1,307,764)	(164,917)	(1,330,867)	(59,451)	(252,268)	(520,089)	0	(505,398)	(65,381)	(686,143)	(1,743,172)	(292,500)	(9,968,510)
Net	57,770,637	24,847,520	3,433,541	25,286,477	1,129,577	4,793,098	9,881,697	0	28,252,708	1,242,233	13,036,718	33,120,270	23,520,335	226,314,811
Interfund Transfers	15,386,051	0	8,951,106	0	0	0	0	141,047	6,178,959	0	0	0	55,017	30,712,180
Cash Forward-October 1, 2009	4,158,101	2,181,500	1,988,043	1,449,736	1,200,433	0	987,807	0	15,986,402	0	3,793,282	13,405,172	492,948	45,643,424
<b>TOTAL ESTIMATED REVENUES AND BALANCES</b>	<b>77,314,789</b>	<b>27,029,020</b>	<b>14,372,690</b>	<b>26,736,213</b>	<b>2,330,010</b>	<b>4,793,098</b>	<b>10,869,504</b>	<b>141,047</b>	<b>50,418,069</b>	<b>1,242,233</b>	<b>16,830,000</b>	<b>46,525,442</b>	<b>24,068,300</b>	<b>302,670,415</b>
<b>EXPENDITURES/EXPENSES:</b>														
General Government	15,047,623	1,312,989	366,557	493,187	2,330,010	4,743,098	204,749	0	1,098,909	1,242,233	850,000	0	0	27,689,355
Public Safety	44,416,503	554,548	0	25,456,648	0	0	0	0	602,036	0	1,500,000	2,016,350	0	74,546,085
Physical Environment	200,362	127,724	609,715	0	0	0	10,664,755	0	596,037	0	705,000	39,675,719	0	52,579,312
Transportation	584,947	471,840	12,631,791	0	0	0	0	0	29,678,332	0	4,850,000	0	0	48,216,910
Economic Environment	358,496	0	0	0	0	0	0	141,047	0	0	0	0	0	499,543
Human Services	3,735,788	0	0	0	0	0	0	0	3,264,934	0	0	0	0	7,000,722
Internal Services	0	0	0	0	0	0	0	0	0	0	0	0	24,064,665	24,064,665
Culture/Recreation	5,767,856	3,563,555	0	0	0	0	0	0	14,720,762	0	2,000,000	3,103,840	0	29,156,013
Court Related Costs	401,615	0	0	0	0	0	0	0	360,553	0	0	0	0	762,168
Interfund Transfers	4,353,655	20,309,159	0	0	0	0	0	0	49,366	0	6,000,000	0	0	30,712,180
<b>TOTAL EXPENDITURES/EXPENSES</b>	<b>74,866,845</b>	<b>26,339,815</b>	<b>13,608,063</b>	<b>25,949,835</b>	<b>2,330,010</b>	<b>4,743,098</b>	<b>10,869,504</b>	<b>141,047</b>	<b>50,370,929</b>	<b>1,242,233</b>	<b>15,905,000</b>	<b>44,795,909</b>	<b>24,064,665</b>	<b>295,226,953</b>
Reserve for Contingencies	650,000	190,524	125,000	611,550	0	0	0	0	1,418	0	925,000	16,088	0	2,519,580
Cash Forward-September 30, 2010	1,797,944	498,681	639,627	174,828	0	50,000	0	0	45,722	0	0	1,713,445	3,635	4,923,882
<b>TOTAL APPROPRIATED EXPENDITURES AND RESERVES</b>	<b>77,314,789</b>	<b>27,029,020</b>	<b>14,372,690</b>	<b>26,736,213</b>	<b>2,330,010</b>	<b>4,793,098</b>	<b>10,869,504</b>	<b>141,047</b>	<b>50,418,069</b>	<b>1,242,233</b>	<b>16,830,000</b>	<b>46,525,442</b>	<b>24,068,300</b>	<b>302,670,415</b>

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

INDIAN RIVER COUNTY, FLORIDA  
OFFICE OF MANAGEMENT AND BUDGET  
1801 27TH STREET  
VERO BEACH, FLORIDA 32960

## **NOTICE OF BUDGET HEARING**

The Indian River County Board of County Commissioners has tentatively adopted a budget for Fiscal Year 2009/2010. A public hearing to make a FINAL DECISION on the budget AND TAXES will be held on:

Wednesday, September 16, 2009

at 5:01 p.m.

at

County Commission Chambers

1801 27th Street

Vero Beach, Florida 32960

# Proposed Budget Comparison by Fund

Fiscal Year 2008/09 and 2009/10

Fund Number and Description		FY 2008/09 Budget @ 3/31/09	FY 2009/10 Department Requests	FY 2009/10 Proposed Budget	Increase (Decrease)	% Increase (Decrease)
<b>Ad Valorem Taxing Funds:</b>						
001	General Fund	\$87,164,176	\$79,712,542	\$77,314,789	(\$9,849,387)	(11.30)%
004	Municipal Service Taxing Unit Fund	32,200,851	28,250,518	27,029,020	(5,171,831)	(16.06)%
111	Transportation Fund	17,474,058	15,184,261	14,372,690	(3,101,368)	(17.75)%
114	Emergency Services District	31,022,252	27,598,829	26,736,213	(4,286,039)	(13.82)%
225	Env. Sensitive Land Acquisition Bond	2,428,658	2,429,680	2,330,010	(98,648)	(4.06)%
245	2004 Land Acquisition Bonds	4,797,340	4,771,593	4,793,098	(4,242)	(0.09)%
	<b>Total - Ad Valorem Taxing Funds:</b>	<b>\$175,087,335</b>	<b>\$157,947,423</b>	<b>\$152,575,820</b>	<b>(\$22,511,515)</b>	<b>(12.86)%</b>
<b>Solid Waste Disposal District:</b>						
411	Solid Waste Disposal District	\$11,630,111	\$11,606,859	\$10,869,504	(\$760,607)	(6.54)%
<b>Housing Authority:</b>						
107	IRC Housing Authority	\$143,070	\$145,030	\$141,047	(\$2,023)	(1.41)%
<b>Special Revenue Funds:</b>						
101	Road Improvement Fees	\$1,400,000	\$1,400,000	\$1,028,500	(\$371,500)	(26.54)%
102	New Traffic Improvement Fees	37,021,163	37,021,163	13,063,597	(23,957,566)	(64.71)%
103	Additional Impact Fees	6,174,372	6,178,158	1,762,475	(4,411,897)	(71.45)%
106	Court Facilities Fund	35,000	35,000	35,000	0	0.00 %
108	Section 8/Rental Assistance	1,816,390	1,919,896	1,919,896	103,506	5.70 %
109	Secondary Road Construction	19,724,186	36,323,240	15,014,277	(4,709,909)	(23.88)%
113	Parks Development	25,000	25,000	25,000	0	0.00 %
117	Tree Ordinance Fines	50,000	50,000	50,000	0	0.00 %
119	Tourist Development Fund	1,141,036	1,034,349	922,767	(218,269)	(19.13)%
120	911 Surcharge	623,290	719,746	795,177	171,887	27.58 %
121	Drug Abuse Fund	41,931	41,931	0	(41,931)	(100.00)%
123	IRCLHAP/SHIP	1,784,532	725,582	725,582	(1,058,950)	(59.34)%
124	Metro Plan Organization	656,694	677,847	677,847	21,153	3.22 %
127	Native Uplands Acquisition	55,000	55,000	55,000	0	0.00 %
128	Beach Restoration	5,700,472	12,062,995	12,062,995	6,362,523	111.61 %
133	Florida Boating Improvement Prog.	515,000	515,000	35,000	(480,000)	(93.20)%
134	Library Bequest Fund	50,000	50,000	50,000	0	0.00 %
135	Disabled Access Programs	20,000	20,000	20,000	0	0.00 %
136	Intergovernmental Grants	750,057	750,057	552,456	(197,601)	(26.34)%
137	Traffic Education Program	60,548	79,465	45,000	(15,548)	(25.68)%
138	CDBG Disaster Recovery Grant	2,204,287	360,000	360,000	(1,844,287)	(83.67)%
140	Court Facility Surcharge Fund	131,006	58,223	133,500	2,494	1.90 %
141	Additional Court Costs	110,274	70,271	167,271	56,997	51.69 %
142	Court Technology Fund	321,620	286,299	198,000	(123,620)	(38.44)%
145	Land Acquisition Series 2006	601,850	601,850	40,000	(561,850)	(93.35)%
171	E. Gifford Stormwater M.S.B.U.	1,995	1,995	1,995	0	0.00 %
181	Gifford Streetlighting	77,553	77,553	77,505	(48)	(0.06)%
182	Laurelwood Streetlighting	7,310	7,310	7,301	(9)	(0.12)%
183	Rockridge Streetlighting	4,852	4,852	5,058	206	4.25 %

# Proposed Budget Comparison by Fund

Fiscal Year 2008/09 and 2009/10

Fund Number and Description		FY 2008/09 Budget @ 3/31/09	FY 2009/10 Department Requests	FY 2009/10 Proposed Budget	Increase (Decrease)	% Increase (Decrease)
<b>Special Revenue Funds (continued):</b>						
184	Vero Highlands Streetlighting	\$71,737	\$71,737	\$71,669	(\$68)	(0.09)%
186	Porpoise Point Streetlighting	726	726	727	1	0.14 %
187	Single Streetlights	3,463	3,463	3,463	0	0.00 %
188	Laurel Court Streetlighting	1,123	1,123	1,125	2	0.18 %
189	Tierra Linda Streetlighting	2,569	2,569	2,567	(2)	(0.08)%
190	Vero Shores Streetlighting	6,215	6,215	6,211	(4)	(0.06)%
191	Ixora/Eastview Streetlighting	6,803	6,803	6,798	(5)	(0.07)%
192	Royal Poinciana Streetlighting	15,289	15,289	15,275	(14)	(0.09)%
193	Roseland Streetlighting	3,206	3,206	3,189	(17)	(0.53)%
194	Whispering Pines Streetlighting	1,583	1,583	1,582	(1)	(0.06)%
195	Moorings Streetlighting	17,785	17,785	18,911	1,126	6.33 %
196	Walker's Glen Streetlighting	1,958	1,958	2,086	128	6.54 %
197	Glendale Lakes Streetlighting	3,928	3,928	3,927	(1)	(0.03)%
198	Floralton Beach Streetlighting	2,618	2,618	2,820	202	7.72 %
199	West Wabasso Streetlighting	7,397	7,397	7,443	46	0.62 %
185	Vero Lake Estates M.S.B.U.	437,221	437,221	439,077	1,856	0.42 %
	<b>Total - Special Revenue Funds:</b>	<b>\$81,689,039</b>	<b>\$101,736,403</b>	<b>\$50,418,069</b>	<b>(\$31,270,970)</b>	<b>(38.28)%</b>
<b>Other Debt Service Funds:</b>						
204	Dodger Bonds	\$1,239,633	\$1,239,633	\$1,242,233	\$2,600	0.21 %
<b>Capital Project Funds:</b>						
308	Dodgertown Capital Reserve Fund	\$0	\$0	\$2,000,000	\$2,000,000	N/A
315	Optional One Cent Sales Tax	40,276,852	40,276,852	14,830,000	(25,446,852)	(63.18)%
	<b>Total - Capital Project Funds:</b>	<b>\$40,276,852</b>	<b>\$40,276,852</b>	<b>\$16,830,000</b>	<b>(\$23,446,852)</b>	<b>(58.21)%</b>
<b>Enterprise Funds:</b>						
418	Golf Course	\$3,723,150	\$3,647,505	\$3,134,945	(\$588,205)	(15.80)%
441	County Building Department	2,399,123	2,108,826	2,021,718	(377,405)	(15.73)%
471	Utilities	40,547,479	39,807,635	39,684,429	(863,050)	(2.13)%
472	Utilities-Impact Fee	3,028,885	3,028,885	1,684,350	(1,344,535)	(44.39)%
	<b>Total - Enterprise Funds:</b>	<b>\$49,698,637</b>	<b>\$48,592,851</b>	<b>\$46,525,442</b>	<b>(\$3,173,195)</b>	<b>(6.38)%</b>
<b>Internal Service Funds:</b>						
501	Fleet Management	\$3,861,718	\$3,396,762	\$3,367,491	(\$494,227)	(12.80)%
502	Self-Insurance	7,096,305	6,039,561	6,050,448	(1,045,857)	(14.74)%
504	Employee Health Insurance	14,466,404	14,467,798	13,889,546	(576,858)	(3.99)%
505	Geographic Info Systems Dept	925,310	802,691	760,815	(164,495)	(17.78)%
	<b>Total - Internal Service Funds:</b>	<b>\$26,349,737</b>	<b>\$24,706,812</b>	<b>\$24,068,300</b>	<b>(\$2,281,437)</b>	<b>(8.66)%</b>
	<b>Total - All Funds:</b>	<b>\$386,114,414</b>	<b>\$386,251,863</b>	<b>\$302,670,415</b>	<b>(\$83,443,999)</b>	<b>(21.61)%</b>

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

***TAXING  
DISTRICT  
SUMMARY***





**INDIAN RIVER COUNTY  
2009/2010 TAXING DISTRICT SUMMARY**

<b>Ad Valorem Summary</b>				
<b>Ad Valorem Taxing Districts</b>	2008/2009 Millage	2009/2010 Rollback Millage	2009/2010 Proposed Millage	% Above or Below Rollback
General Fund	3.0689	3.4090	3.0892	(9.38)%
M.S.T.U.	1.0804	1.2446	1.0774	(13.43)%
Emergency Services District	1.7148	1.9326	1.7148	(11.27)%
<b>Aggregate Millage</b>	<b>5.1628</b>	<b>5.7466</b>	<b>5.1436</b>	<b>(10.49)%</b>
<b>Ad Valorem Tax - Voted</b>				
G.O. Environmentally Sensitive Land	0.1357	N/A	0.0725	N/A
G.O. Land Acquisition - 2004	0.2863	N/A	0.3154	N/A

<b>Streetlighting District Assessments</b>			
<b>Streetlighting Districts</b>	2008/2009 Parcel/Acre Charge	2009/2010 Parcel/Acre Charge	% Increase (Decrease)
Gifford	\$25.00	\$25.00	0.00 %
Laurelwood	\$18.00	\$18.00	0.00 %
Rockridge	\$10.00	\$10.00	0.00 %
Vero Highlands	\$23.00	\$23.00	0.00 %
Porpoise Point	\$13.00	\$13.00	0.00 %
Laurel Court	\$27.00	\$27.00	0.00 %
Tierra Linda	\$23.00	\$23.00	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	\$1.50	\$1.50	0.00 %
Whispering Pines	\$18.00	\$18.00	0.00 %
Moorings	\$12.00	\$12.00	0.00 %
Walker's Glen	\$24.00	\$24.00	0.00 %
Glendale Lakes	\$40.00	\$40.00	0.00 %
Floralton Beach	\$38.00	\$38.00	0.00 %
West Wabasso	\$21.00	\$21.00	0.00 %
<b>Other M.S.B.U.'s</b>			
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%

<b>Solid Waste Disposal District</b>			
<b>Proposed Assessment Rates</b>	2008/2009 Waste Generation Unit <sup>(1)</sup>	2009/2010 Waste Generation Unit <sup>(2)</sup>	% Increase (Decrease)
Residential	\$40.94	\$40.38	(1.37)%
Commercial	\$28.32	\$28.13	(0.67)%
Readiness-to-use Fee	\$17.41	\$17.10	(1.78)%

(1) Equivalent Residential Unit Charge \$65.50 in 2008/2009  
(2) Proposed Equiv. Residential Unit Charge \$64.61 in 2009/2010  
Waste Generation Unit = One Ton of Waste Annually



# ***GENERAL FUND***





**GENERAL FUND EXPENSE ESTIMATE FOR 2009/2010 FUND 001  
PROPOSED BUDGET AS OF SEPTEMBER 9, 2009**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2009	2009/2010 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>BOARD OF COUNTY COMMISSIONERS</b>						
101	BCC OPERATIONS	\$1,071,429	\$941,055	\$927,731	(\$143,698)	(13.4)%
102	COUNTY ATTORNEY	851,602	846,169	732,170	(119,432)	(14.0)%
107	COMMUNICATION/EMER. SERVICE	466,862	449,062	449,062	(17,800)	(3.8)%
109	MAIN LIBRARY	2,691,897	2,205,646	2,185,689	(506,208)	(18.8)%
111	MEDICAID	673,000	673,000	673,000	0	0.0 %
112	NORTH COUNTY LIBRARY	1,100,895	1,021,546	1,001,202	(99,693)	(9.1)%
113	BRACKETT LIBRARY	0	232,488	223,946	223,946	N/A
118	IR SOIL/WATER CONSERVATION	58,552	55,596	54,157	(4,395)	(7.5)%
119	LAW LIBRARY	126,874	120,094	118,829	(8,045)	(6.3)%
201	ADMINISTRATOR-OPERATIONS	556,427	546,956	488,473	(67,954)	(12.2)%
202	GENERAL SERVICES	218,604	213,364	210,232	(8,372)	(3.8)%
203	HUMAN RESOURCES	495,244	433,943	418,217	(77,027)	(15.6)%
206	VETERANS SERVICES	239,833	243,904	239,164	(669)	(0.3)%
208	EMERGENCY MANAGEMENT	456,459	410,008	415,692	(40,767)	(8.9)%
210	PARKS	2,501,992	2,327,541	2,196,258	(305,734)	(12.2)%
211	HUMAN SERVICES	385,643	346,017	344,823	(40,820)	(10.6)%
212	AG EXTENSION	163,462	150,594	146,205	(17,257)	(10.6)%
213	YOUTH GUIDANCE	142,074	91,258	89,638	(52,436)	(36.9)%
216	PURCHASING	238,380	210,493	204,152	(34,228)	(14.4)%
220	FACILITIES MANAGEMENT* sheriff transfer (356,242)	4,179,344	3,408,038	3,447,381	(731,963)	(17.5)%
229	OFFICE OF MANAGEMENT AND BUDGET	381,280	345,179	332,694	(48,586)	(12.7)%
237	FPL GRANT EXPENDITURES	105,536	104,848	103,272	(2,264)	(2.1)%
238	EMERGENCY BASE GRANT	89,837	89,288	87,687	(2,150)	(2.4)%
241	COMPUTER SERVICES	646,415	646,791	633,818	(12,597)	(1.9)%
246	INSURANCE PREMIUMS	590,662	472,530	432,365	(158,297)	(26.8)%
250	COUNTY ANIMAL CONTROL	538,623	489,898	480,546	(58,077)	(10.8)%
251	MAILROOM/SWITCHBOARD	410,657	375,905	365,585	(45,072)	(11.0)%
	<b>SUB-TOTAL</b>	<b>\$19,381,583</b>	<b>\$17,451,211</b>	<b>\$17,001,988</b>	<b>(\$2,379,595)</b>	<b>(12.3)%</b>
<b>CONSTITUTIONAL OFFICERS</b>						
300	CLERK OF CIRCUIT COURT	\$1,126,696	\$1,073,829	\$1,025,850	(\$100,846)	(9.0)%
400	TAX COLLECTOR	1,265,104	1,265,104	1,265,104	0	0.0 %
500	PROPERTY APPRAISER	2,772,235	2,772,235	2,589,883	(182,352)	(6.6)%
600	SHERIFF	42,683,851	42,697,344	41,774,473	(909,378)	(2.1)%
600	SHERIFF- UTILITIES EXPENSE	970,000	954,000	969,500	(500)	(0.1)%
700	SUPERVISOR OF ELECTIONS	1,157,375	1,032,952	1,032,952	(124,423)	(10.8)%
114	VALUE ADJUSTMENT BOARD	91,265	77,050	94,450	3,185	3.5 %
	<b>SUB-TOTAL</b>	<b>\$50,066,526</b>	<b>\$49,872,514</b>	<b>\$48,752,212</b>	<b>(\$1,314,314)</b>	<b>(2.6)%</b>
<b>STATE AGENCIES</b>						
106	NEW HORIZONS	\$384,300	\$326,665	\$337,031	(\$47,269)	(12.3)%
106	STATE HEALTH DEPARTMENT	734,900	644,507	644,507	(90,393)	(12.3)%
110	STATE FOREST SERVICE	412	0	0	(412)	(100.0)%
110	TREASURE COAST REG. PLAN. COUNCIL	58,163	58,163	58,163	0	0.0 %
110	DEPT. OF JUVENILE JUSTICE	592,758	592,758	594,944	2,186	0.4 %
110	MENTAL HEALTH WALK-IN CLINIC	67,500	57,375	57,375	(10,125)	(15.0)%
252	ENVIRONMENTAL CONTROL BOARD	18,970	18,970	18,970	0	0.0 %
901	CIRCUIT COURT EXPENSES	99,962	11,811	134,644	34,682	34.7 %
901	GUARDIAN AD LITEM	25,190	12,731	36,766	11,576	46.0 %
903	VICTIM'S ASSISTANCE PROGRAM	59,722	53,750	53,750	(5,972)	(10.0)%
903	STATE ATTORNEY	40,537	38,267	51,870	11,333	28.0 %
904	PUBLIC DEFENDER	6,786	5,756	5,756	(1,030)	(15.2)%
907	MEDICAL EXAMINER	341,117	362,327	362,327	21,210	6.2 %
	<b>SUB-TOTAL</b>	<b>\$2,430,317</b>	<b>\$2,183,080</b>	<b>\$2,356,103</b>	<b>(\$74,214)</b>	<b>(3.1)%</b>
<b>ECONOMIC DEVELOPMENT</b>						
110	ECONOMIC DEVELOPMENT DIVISION	\$99,620	\$119,332	\$119,332	\$19,712	19.8 %
	<b>SUB-TOTAL</b>	<b>\$99,620</b>	<b>\$119,332</b>	<b>\$119,332</b>	<b>\$19,712</b>	<b>19.8 %</b>

**GENERAL FUND EXPENSE ESTIMATE FOR 2008/2009 FUND 001  
PROPOSED BUDGET AS OF SEPTEMBER 9, 2009**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2009	2009/2010 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>CHILDRENS SERVICES</b>						
128	CHILDREN'S SERVICES	\$882,700	\$882,700	\$768,100	(\$114,600)	(13.0)%
	<b><i>SUB-TOTAL</i></b>	<b><i>\$882,700</i></b>	<b><i>\$882,700</i></b>	<b><i>\$768,100</i></b>	<b><i>(\$114,600)</i></b>	<b><i>(13.0)%</i></b>
<b>COMMUNITY REVEVELOPMENT AGENCIES</b>						
137	SEBASTIAN REDEVELOPMENT DISTRICT	\$255,217	\$255,217	\$215,543	(\$39,674)	(15.5)%
137	FELLSMERE CRA	34,715	34,715	32,500	(2,215)	(6.4)%
	<b><i>SUB-TOTAL</i></b>	<b><i>\$289,932</i></b>	<b><i>\$289,932</i></b>	<b><i>\$248,043</i></b>	<b><i>(\$41,889)</i></b>	<b><i>(14.4)%</i></b>
<b>CHOOSE LIFE LICENSE PLATE PROGRAM</b>						
110	CARENET PREGNANCY CENTERS	\$17,000	\$17,000	\$17,000	0	0.0 %
	<b><i>SUB-TOTAL</i></b>	<b><i>\$17,000</i></b>	<b><i>\$17,000</i></b>	<b><i>\$17,000</i></b>	<b><i>\$0</i></b>	<b><i>0.0 %</i></b>
<b>QUASI-NON-PROFIT ORGANIZATIONS</b>						
110	COMM. TRANSPORTATION COORDINATOR	\$1,059,057	\$584,947	\$584,947	(\$474,110)	(44.8)%
110	CULTURAL COUNCIL OF IRC	40,454	40,454	40,454	0	0.0 %
110	GIFFORD YOUTH CENTER	105,307	105,307	105,307	0	0.0 %
110	PROGRESSIVE CIVIC LEAGUE OF GIFFORD	15,000	60,000	15,000	0	0.0 %
110	HUMANE SOCIETY OF VERO BEACH, FL	395,547	395,547	395,547	0	0.0 %
110	TREASURE COAST HOMELESS SERVICES COUNCIL	17,859	17,859	17,859	0	0.0 %
	<b><i>SUB-TOTAL</i></b>	<b><i>\$1,633,224</i></b>	<b><i>\$1,204,114</i></b>	<b><i>\$1,159,114</i></b>	<b><i>(\$474,110)</i></b>	<b><i>(29.0)%</i></b>
	<b><i>SUB-TOTAL EXPENSES</i></b>	<b><i>\$74,800,902</i></b>	<b><i>\$72,019,883</i></b>	<b><i>\$70,421,892</i></b>	<b><i>(\$4,379,010)</i></b>	<b><i>(5.9)%</i></b>
110	PIPER	\$4,800,000	\$0	\$0	(\$4,800,000)	(100.0)%
199	RESERVE FOR CONTINGENCY	113,832	650,000	650,000	536,168	471.0 %
103	GEOGRAPHIC INFORMATION SYSTEM TRANSFER	104,459	104,459	91,298	(13,161)	(12.6)%
199	TRANSFER OUT - TRANSPORTATION	4,915,431	4,613,772	4,027,998	(887,433)	(18.1)%
199	TRANSFER OUT - HOUSING AUTHORITY	93,555	93,555	91,681	(1,874)	(2.0)%
199	TRANSFER OUT - BEACH RESTORATION	174,462	174,462	178,959	4,497	2.6 %
199	TRANSFER OUT-EMPLOYEE HEALTH	56,411	56,411	55,017	(1,394)	(2.5)%
199	CASH FORWARD-SEPTEMBER 30	2,105,124	2,000,000	1,797,944	(307,180)	(14.6)%
	<b><i>SUB-TOTAL</i></b>	<b><i>\$12,363,274</i></b>	<b><i>\$7,692,659</i></b>	<b><i>\$6,892,897</i></b>	<b><i>(\$5,470,377)</i></b>	<b><i>(44.2)%</i></b>
	<b><i>TOTAL EXPENSES</i></b>	<b><i>\$87,164,176</i></b>	<b><i>\$79,712,542</i></b>	<b><i>\$77,314,789</i></b>	<b><i>(\$9,849,387)</i></b>	<b><i>(11.3)%</i></b>

<b>2009/10</b>	<b>PROPOSED MILLAGE</b>	<b>3.0892</b>			
2008/09	MILLAGE	3.0689		2004/05 MILLAGE	3.6233
2007/08	MILLAGE	3.0202		2003/04 MILLAGE	3.8377
2006/07	MILLAGE	3.1914		2002/03 MILLAGE	3.8729
2005/06	MILLAGE	3.5204		2001/02 MILLAGE	4.0501

**GENERAL FUND REVENUE ESTIMATE FOR 2009/2010 FUND 001  
PROPOSED BUDGET AS OF SEPTEMBER 9, 2009**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2009	2009/2010 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
311-010	CURRENT AD VALOREM TAX	\$53,805,001	\$49,172,724	\$49,172,724	(\$4,632,277)	(8.6)%
311-020	DELINQUENT AD VALOREM TAX	10,000	10,000	10,000	0	0.0 %
311-030	INTEREST TAX ROLL	25,000	25,000	25,000	0	0.0 %
313-300	FRANCHISE FEE - WATER & SEWER	165,000	170,000	180,000	15,000	9.1 %
329-030	DEVELOPER FEE	2,500	2,500	2,500	0	0.0 %
331-200	HOMELAND SECURITY 2006	30,759	0	0	(30,759)	(100.0)%
331-207	SCAAP GRANT	157,349	0	0	(157,349)	(100.0)%
331-410	SEC 5307COA	293,324	0	0	(293,324)	(100.0)%
334-232	EMPA BASE GRANT	89,934	89,934	87,687	(2,247)	(2.5)%
334-292	HAZMAT EMERGENCY PLANNING GRANT	3,039	0	0	(3,039)	(100.0)%
334-450	BLOCK GRANT	524,000	0	0	(524,000)	(100.0)%
334-710	STATE LIBRARY AID GENERAL	150,000	100,000	100,000	(50,000)	(33.3)%
335-120	STATE REVENUE SHARE	1,132,288	1,036,044	1,127,138	(5,150)	(0.5)%
335-130	INS. AGT. COUNTY LICENSE	47,000	48,000	48,000	1,000	2.1 %
335-150	ALCOHOLIC BEV. LICENSES	48,000	48,000	48,000	0	0.0 %
335-160	PARI MUTUEL REPLACEMENT	29,000	446,500	446,500	417,500	1439.7 %
335-180	HALF CENT SALES TAX	2,963,658	2,820,000	2,993,967	30,309	1.0 %
335-610	EM HEALTH FAC PPLAN REV	800	1,000	1,000	200	25.0 %
335-691	CHOOSE LIFE LICENSE PLATES	17,000	0	17,000	0	0.0 %
341-520	SHERIFF	397,216	397,216	397,216	0	0.0 %
341-910	CLERK - NON-COURT EXCESS FEES	75,000	0	0	(75,000)	(100.0)%
347-130	MICROFILM RENTAL FEES	600	600	600	0	0.0 %
347-290	OTHER PARK & REC. FEES	21,500	22,500	22,500	1,000	4.7 %
347-294	RENTALS-BUILDINGS	123,161	123,161	123,161	0	0.0 %
348-350	\$15 COURT FACILITY	48,500	48,500	48,500	0	0.0 %
348-540	ADDITIONAL COURT COSTS - BCC ORDINANCE	42,500	35,000	40,000	(2,500)	(5.9)%
349-002	VALUE ADJUSTMENT BOARD FEES	93,000	80,000	90,000	(3,000)	(3.2)%
349-010	MPO SERVICES	2,000	2,000	2,000	0	0.0 %
351-012	DOMESTIC VIOLENCE	8,500	9,000	9,000	500	5.9 %
351-040	RADIO COMMUNICATION (F.S. 318.21(10))	135,000	145,000	145,000	10,000	7.4 %
352-010	FINES-MAIN LIBRARY	35,000	30,000	30,000	(5,000)	(14.3)%
352-011	FINES-NORTH COUNTY LIBRARY	20,000	17,000	17,000	(3,000)	(15.0)%
354-002	ENVIRONMENTAL FINES	11,000	11,000	11,000	0	0.0 %
354-004	ANIMAL CONTROL FINES	20,000	19,000	19,000	(1,000)	(5.0)%
354-005	ANIMAL CONTROL TRAINING FINES	1,200	1,000	1,000	(200)	(16.7)%
354-011	ANIMAL IMPOUNDMENT FEES	11,000	12,000	12,000	1,000	9.1 %
354-012	ANIMAL REDEMPTION PENALTY	9,000	9,000	9,000	0	0.0 %
354-016	ANIMAL BOARDING FEES	8,500	7,500	7,500	(1,000)	(11.8)%
361-100	INTEREST INCOME	833,066	480,000	480,000	(353,066)	(42.4)%
361-133	INTEREST SHERIFF	185,000	120,000	120,000	(65,000)	(35.1)%
362-010	RENTS AND ROYALTIES	57,000	57,000	57,000	0	0.0 %
362-011	RADIO TOWER RENTS	142,500	150,000	150,000	7,500	5.3 %
364-041	SURPLUS SALES-FURNITURE & EQUIPMENT	10,000	10,000	10,000	0	0.0 %
366-041	FPL DISASTER PREPAREDNESS	104,254	104,254	103,272	(982)	(0.9)%
366-091	UNITED WAY CONTRIBUTION	42,695	25,000	25,000	(17,695)	(41.4)%
366-095	DONATIONS-MAIN LIBRARY	24,033	0	0	(24,033)	(100.0)%
366-097	DONATIONS-N COUNTY LIBRARY	2,926	0	0	(2,926)	(100.0)%
366-100	DONATIONS-N COUNTY LIBRARY BOOKS	1,821	0	0	(1,821)	(100.0)%
366-107	DONATIONS-BOOK RENTALS	15,000	15,000	15,000	0	0.0 %
367-010	ANIMAL LICENSES	82,500	70,000	112,000	29,500	35.8 %
369-900	OTHER MISC. REVENUE	10,877	10,000	9,599	(1,278)	(11.7)%
369-920	TAX DEED SURPLUS	50,000	50,000	50,000	0	0.0 %
369-921	NON-RESIDENT FEES-MAIN LIBRARY	2,500	2,500	2,500	0	0.0 %
369-922	LOST CARD FEES-MAIN LIBRARY	2,000	1,500	1,500	(500)	(25.0)%
369-924	NON-RES. FEES-NORTH COUNTY LIBRARY	800	800	800	0	0.0 %
369-940	REIMBURSEMENTS	15,000	10,000	10,000	(5,000)	(33.3)%
369-941	MISC. REVENUE-MAIN LIBRARY	2,800	3,000	3,000	200	7.1 %
369-942	MISC. REVENUE-NORTH COUNTY LIBRARY	11,500	11,500	11,500	0	0.0 %
369-944	GIFFORD COMMUNITY CENTER-R&R	6,500	5,250	5,250	(1,250)	(19.2)%
369-950	INTERDEPARTMENTAL REIMBURSEMENTS	4,148,485	4,000,000	4,000,000	(148,485)	(3.6)%
369-951	INTERDEPARTMENTAL CHARGES	279,361	279,361	275,783	(3,578)	(1.3)%
369-960	FAIRGROUND FEES	125,000	125,000	125,000	0	0.0 %
381-020	TRANSFERS/M.S.T.U./LAW ENFORCEMENT	15,192,361	15,192,361	15,386,051	193,690	1.3 %
389-030	LESS 5% EST. RECEIPTS	(3,326,520)	(3,023,467)	(3,040,560)	285,960	(8.6)%
389-040	CASH FORWARD SHERIFF BUDGET			540,157	540,157	N/A
389-040	CASH FORWARD OCTOBER 1	8,586,388	3,620,000	3,617,944	(4,968,444)	(57.9)%
<b>TOTAL REVENUES</b>		<b>\$87,164,176</b>	<b>\$76,258,238</b>	<b>\$77,314,789</b>	<b>(\$9,849,387)</b>	<b>(11.3)%</b>

<b>2009/10</b>	<b>PROPOSED MILLAGE</b>	<b>3.0892</b>			
2008/09	MILLAGE	3.0689	2004/05 MILLAGE	3.6233	
2007/08	MILLAGE	3.0202	2003/04 MILLAGE	3.8377	
2006/07	MILLAGE	3.1914	2002/03 MILLAGE	3.8729	
2005/06	MILLAGE	3.5204	2001/02 MILLAGE	4.0501	



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





**MUNICIPAL SERVICE FUND EXPENSE ESTIMATE FOR 2009/2010 FUND 004  
PROPOSED BUDGET AS OF SEPTEMBER 9, 2009**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2009	2009/2010 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
104	NORTH COUNTY AQUATIC CENTER	\$881,204	\$984,216	\$766,869	(\$114,335)	(13.0)%
105	GIFFORD AQUATIC CENTER	340,980	296,163	288,364	(52,616)	(15.4)%
108	RECREATION	1,432,582	1,221,658	1,174,385	(258,197)	(18.0)%
116	OCEAN RESCUE	966,942	877,826	857,363	(109,579)	(11.3)%
161	SHOOTING RANGE	409,885	360,780	351,462	(58,423)	(14.3)%
204	PLANNING AND DEVELOPMENT	219,373	218,118	215,660	(3,713)	(1.7)%
205	COUNTY PLANNING	1,325,649	1,051,193	1,007,329	(318,320)	(24.0)%
207	CODE ENFORCEMENT	581,614	568,042	554,548	(27,066)	(4.7)%
210	PARKS	134,099	165,985	125,112	(8,987)	(6.7)%
214	ROADS AND BRIDGES	19,830	19,830	19,830	0	0.0 %
234	TELECOMMUNICATIONS	143,697	128,961	127,724	(15,973)	(11.1)%
400	TAX COLLECTOR	90,000	90,000	90,000	0	0.0 %
<b>SUB-TOTAL EXPENSES</b>		<b>\$6,545,855</b>	<b>\$5,982,772</b>	<b>\$5,578,646</b>	<b>(\$967,209)</b>	<b>(14.8)%</b>
110	PIPER	\$3,200,000	\$0	\$0	(\$3,200,000)	(100.0)%
199	GENERAL AND ADMIN. EXPENSE	486,332	486,332	452,010	(34,322)	(7.1)%
199	TRANSFER OUT - TRANSPORTATION	6,007,749	5,639,054	4,923,108	(1,084,641)	(18.1)%
199	TRANSFER OUT - G.F./LAW ENFORCEMENT	15,192,361	15,192,360	15,386,051	193,690	1.3 %
199	RESERVE FOR CONTINGENCY	18,554	200,000	190,524	171,970	926.9 %
199	CASH FORWARD-SEPTEMBER 30	750,000	750,000	498,681	(251,319)	(33.5)%
<b>TOTAL EXPENSES</b>		<b>\$32,200,851</b>	<b>\$28,250,518</b>	<b>\$27,029,020</b>	<b>(\$5,171,831)</b>	<b>(16.1)%</b>

**MUNICIPAL SERVICE FUND REVENUE ESTIMATE FOR 2009/2010 FUND 004  
PROPOSED BUDGET AS OF SEPTEMBER 9, 2009**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2009	2009/2010 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
311-010	CURRENT AD VALOREM TAX	\$11,076,178	\$9,738,423	\$9,738,423	(\$1,337,755)	(12.1)%
311-020	DELINQUENT AD VAL. TAX	5,000	5,000	5,000	0	0.0 %
311-030	INTEREST TAX ROLL	7,500	7,500	7,500	0	0.0 %
315-100	COMMUNICATIONS SVCS TAX	1,206,723	1,200,000	1,290,356	83,633	6.9 %
316-000	LOCAL BUSINESS TAX	185,000	180,000	180,000	(5,000)	(2.7)%
322-010	BUILDING PERMITS-COUNTY	235,000	155,000	155,000	(80,000)	(34.0)%
323-100	FRANCHISE FEE-ELEC	6,850,000	6,975,000	6,975,000	125,000	1.8 %
323-300	FRANCHISE FEE-H2O	1,420,000	1,460,000	1,460,000	40,000	2.8 %
323-700	SOLID WASTE FEE	625,000	500,000	525,000	(100,000)	(16.0)%
329-020	TREE ORDINANCE	20,000	5,000	5,000	(15,000)	(75.0)%
334-410	TRANSPORTATION DISADVANTAGED GRANT	12,500	10,000	10,000	(2,500)	(20.0)%
335-120	STATE REVENUE SHARE	1,470,673	1,345,666	1,271,027	(199,646)	(13.6)%
335-140	MOBILE HOME LICENSES	105,000	103,500	103,500	(1,500)	(1.4)%
335-180	HALF CENT SALES TAX	3,849,350	3,660,000	3,376,175	(473,175)	(12.3)%
343-670	MISCELLANEOUS INCOME	3,000	0	0	(3,000)	(100.0)%
346-992	SHIP ADMINISTRATIVE FEES	45,000	35,000	35,000	(10,000)	(22.2)%
347-201	GIFFORD DAILY POOL FEES	12,750	11,500	11,500	(1,250)	(9.8)%
347-202	GIFFORD POOL PASSPORTS	3,226	3,000	3,000	(226)	(7.0)%
347-203	GIFFORD POOL CONCESSIONS	11,450	8,000	8,000	(3,450)	(30.1)%
347-204	GIFFORD POOL RENTALS	7,500	6,000	6,000	(1,500)	(20.0)%
347-207	N. COUNTY YOUTH ATHLETICS	18,000	8,500	8,500	(9,500)	(52.8)%
347-208	N. COUNTY ADULT ATHLETICS	2,500	2,000	2,000	(500)	(20.0)%
347-209	N. COUNTY CONCESSIONS	500	500	500	0	0.0 %
347-210	PROGRAM ACTIVITY FEES	10,000	10,000	10,000	0	0.0 %
347-211	CAMP FEES	1,500	0	0	(1,500)	(100.0)%
347-212	SUMMER/ HOLIDAY CAMP FEES	60,000	40,000	40,000	(20,000)	(33.3)%
347-213	HOBART PARK RENTALS	9,500	7,000	7,000	(2,500)	(26.3)%
347-216	S. COUNTY YOUTH ATHLETICS	75,000	60,000	60,000	(15,000)	(20.0)%
347-217	S. COUNTY ADULT ATHLETICS	38,000	38,000	38,000	0	0.0 %
347-218	S. COUNTY CONCESSIONS	12,000	11,000	11,000	(1,000)	(8.3)%
347-219	S. COUNTY PARK RENTALS	4,000	4,000	4,000	0	0.0 %
347-222	GIFFORD POOL NON-TAXABLE	7,000	7,000	7,000	0	0.0 %
347-223	N. COUNTY POOL DAILY FEES	142,000	105,000	105,000	(37,000)	(26.1)%
347-224	N. COUNTY POOL PASSPORTS	38,000	38,000	38,000	0	0.0 %
347-225	N. COUNTY POOL CONCESSIONS	17,500	22,000	22,000	4,500	25.7 %
347-226	N. COUNTY POOL MISC. FEES	1,800	1,800	1,800	0	0.0 %
347-227	N. COUNTY POOL NON - TAXABLE	18,000	18,000	18,000	0	0.0 %
347-228	N. COUNTY POOL RENTALS	14,000	12,500	12,500	(1,500)	(10.7)%
347-230	N.C. TAX EXEMPT SPECIAL	1,000	0	0	(1,000)	(100.0)%
347-501	RIFLE RANGE	72,000	78,000	78,000	6,000	8.3 %
347-502	PISTOL RANGE	70,500	80,000	80,000	9,500	13.5 %
347-503	SPORTING CLAYS COURSE	2,500	1,000	1,000	(1,500)	(60.0)%
347-504	5 STAND	54,500	50,000	50,000	(4,500)	(8.3)%
347-505	ARCHERY 50 YARD	800	1,000	1,000	200	25.0 %
347-506	ARCHERY COURSE	250	250	250	0	0.0 %
347-507	AIR GUN	500	500	500	0	0.0 %
347-508	JUNIOR INSTRUCTION	8,000	10,000	10,000	2,000	25.0 %
347-510	RANGE RENTALS	10,000	0	0	(10,000)	100.0)%

**MUNICIPAL SERVICE FUND REVENUE ESTIMATE FOR 2009/2010 FUND 004  
PROPOSED BUDGET AS OF SEPTEMBER 9, 2009**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2009	2009/2010 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
347-512	TOURNAMENTS	\$2,000	\$2,000	\$2,000	\$0	0.0 %
347-520	AMMUNITION SALES	68,000	45,000	45,000	(23,000)	(33.8)%
347-521	ACCESSORIES SALES	42,500	40,000	40,000	(2,500)	(5.9)%
349-010	REIMBURSEMENT-MPO	15,000	10,000	10,000	(5,000)	(33.3)%
349-012	REIMBURSEMENT - IMPACT FEE ADMIN.	40,000	40,000	40,000	0	0.0 %
354-008	CODE ENFORCEMENT FINES	50,000	50,000	50,000	0	0.0 %
361-100	INTEREST INCOME	271,500	192,000	192,000	(79,500)	(29.3)%
369-900	OTHER MISC. REVENUE	4,514	5,000	4,753	239	5.3 %
369-940	REIMBURSEMENTS	10,000	0	0	(10,000)	(100.0)%
389-030	LESS 5% EST. RECEIPTS	(1,428,193)	(1,319,932)	(1,307,764)	120,429	(8.4)%
	CASH FORWARD SHERIFF BUDGET			193,723	193,723	N/A
389-040	CASH FORWARD OCTOBER 1	5,285,330	1,990,000	1,987,777	(3,297,553)	(62.4)%
<b>TOTAL REVENUES</b>		<b>\$32,200,851</b>	<b>\$27,068,707</b>	<b>\$27,029,020</b>	<b>(\$5,171,831)</b>	<b>(16.1)%</b>

<b>2009/10</b>	<b>PROPOSED MILLAGE</b>	<b>1.0774</b>			
2008/09	MILLAGE	1.0804	2004/05 MILLAGE	1.5330	
2007/08	MILLAGE	1.0835	2003/04 MILLAGE	1.6804	
2006/07	MILLAGE	1.1336	2002/03 MILLAGE	1.5984	
2005/06	MILLAGE	1.3969	2001/02 MILLAGE	1.4733	

# ***TRANSPORTATION FUND***





**TRANSPORTATION FUND EXPENSE ESTIMATE FOR 2009/2010 FUND 111  
PROPOSED BUDGET AS OF SEPTEMBER 9, 2009**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2009	2009/2010 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
214	ROAD AND BRIDGE	\$8,490,380	\$7,668,029	\$7,296,153	(\$1,194,227)	(14.1)%
243	PUBLIC WORKS	543,913	406,160	366,557	(177,356)	(32.6)%
244	COUNTY ENGINEERING	2,390,096	2,138,245	2,021,352	(368,744)	(15.4)%
245	TRAFFIC ENGINEERING	2,434,127	2,361,189	2,425,658	(8,469)	(0.3)%
247	REAL ESTATE ACQUISITION	3,025	0	0	(3,025)	(100.0)%
281	STORMWATER	752,681	719,186	609,715	(142,966)	(19.0)%
288	SUBDIVISION IMPROVEMENTS	996,310	0	0	(996,310)	(100.0)%
<b>SUB-TOTAL EXPENSES</b>		<b>\$15,610,532</b>	<b>\$13,292,809</b>	<b>\$12,719,435</b>	<b>(\$2,891,097)</b>	<b>(18.5)%</b>
199	GENERAL & ADMIN. EXPENSE	\$1,001,452	\$1,001,452	\$888,628	(112,824)	(11.3)%
199	RESERVE FOR CONTINGENCY	97,074	125,000	125,000	27,926	28.8 %
199	CASH FORWARD SEPTEMBER 30	765,000	765,000	639,627	(125,373)	(16.4)%
<b>TOTAL EXPENSES</b>		<b>\$17,474,058</b>	<b>\$15,184,261</b>	<b>\$14,372,690</b>	<b>(\$3,101,368)</b>	<b>(17.7)%</b>

**TRANSPORTATION FUND REVENUE ESTIMATE FOR 2009/2010 FUND 111  
PROPOSED BUDGET AS OF SEPTEMBER 9, 2009**

#	ACCOUNT NAME	BUDGET AS OF 3/31/2009	2009/2010 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
325-101	CAPITAL IMPROVEMENT ASSESSMENT	\$175,000	\$10,000	\$10,000	(\$165,000)	(94.3)%
329-090	OTHER LICENSES & PERMITS	102,500	70,000	70,000	(32,500)	(31.7)%
334-401	FDOT-TRAFFIC SIGNAL SYSTEM ENHANCEMENT	195,000	195,000	209,000	14,000	7.2 %
335-420	CONSTITUTIONAL GAS TAX	1,578,120	1,500,000	1,514,477	(63,643)	(4.0)%
335-440	COUNTY GAS TAX	719,564	680,000	667,860	(51,704)	(7.2)%
341-300	SALE/MAPS AND PUBLICATIONS	11,000	14,000	14,000	3,000	27.3 %
344-903	WATER/SEWER PAVING SYSTEMS	30,000	32,000	32,000	2,000	6.7 %
349-003	PRD APPLICATION	30,000	5,000	5,000	(25,000)	(83.3)%
349-010	REIMBURSEMENT MPO	50,000	50,000	50,000	0	0.0 %
361-100	INTEREST INCOME	140,000	96,000	96,000	(44,000)	(31.4)%
361-110	INTEREST - ASSESSMENTS	10,000	10,000	10,000	0	0.0 %
369-900	OTHER MISC. INCOME	25,000	20,000	20,000	(5,000)	(20.0)%
369-940	REIMBURSEMENTS	325,000	325,000	325,000	0	0.0 %
369-943	TRAFFIC SIGN PRODUCTION	275,000	275,000	275,000	0	0.0 %
369-947	REIMBURSEMENT - LETTERS OF CREDIT	996,310	0	0	(996,310)	(100.0)%
369-950	INTERDEPARTMENT REIMBURSE	566,266	300,121	300,121	(266,145)	(47.0)%
381-020	FUND TRANSFERS/G.F.	4,915,431	4,411,272	4,027,998	(887,433)	(18.1)%
381-020	FUND TRANSFERS/M.S.T.U.	6,007,749	5,391,554	4,923,108	(1,084,641)	(18.1)%
389-030	LESS 5% EST. RECEIPTS	(191,296)	(164,100)	(164,917)	26,379	(13.8)%
389-040	CASH FORWARD - OCTOBER 1	1,513,414	1,963,414	1,988,043	474,629	31.4 %
<b>TOTAL REVENUES</b>		<b>\$17,474,058</b>	<b>\$15,184,261</b>	<b>\$14,372,690</b>	<b>(\$3,101,368)</b>	<b>(17.7)%</b>



***EMERGENCY  
SERVICES  
DISTRICT***





**EMERGENCY SERVICES DISTRICT EXPENSE ESTIMATE FOR 2009/2010 FUND 114  
PROPOSED BUDGET AS OF SEPTEMBER 9, 2009**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2009	2009/2010 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
120	FIRE RESCUE - SALARIES	\$14,436,374	\$14,789,541	\$14,614,268	\$177,894	1.2 %
120	FIRE RESCUE - BENEFITS	7,141,246	7,183,874	6,949,754	(191,492)	(2.7)%
120	FIRE RESCUE - OPERATING	4,517,773	4,353,900	4,040,354	(477,419)	(10.6)%
120	FIRE RESCUE - CAPITAL	2,701,688	0	0	(2,701,688)	(100.0)%
120	FIRE RESCUE - OTHER USES	2,211,349	1,257,692	1,118,015	(1,093,334)	(49.4)%
120	STATE FOREST SERVICE	13,822	13,822	13,822	0	0.0 %
<b>TOTAL EXPENSES</b>		<b>\$31,022,252</b>	<b>\$27,598,829</b>	<b>\$26,736,213</b>	<b>(\$4,286,039)</b>	<b>(13.8)%</b>

**EMERGENCY SERVICES DISTRICT REVENUE ESTIMATE FOR 2009/2010 FUND 114  
PROPOSED BUDGET AS OF SEPTEMBER 9, 2009**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2009	2009/2010 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
311-010	CURRENT AD VALOREM TAXES	\$25,635,156	\$22,963,056	\$22,963,056	(\$2,672,100)	(10.4)%
311-020	DELINQUENT AD VALOREM TAXES	5,000	5,000	5,000	0	0.0 %
311-030	INTEREST TAX ROLL	7,500	7,500	10,000	2,500	33.3 %
334-290	EMS GRANT	42,790	0	0	(42,790)	(100.0)%
334-291	ASSISTANCE TO FIREFIGHTER	84,021	84,021	0	(84,021)	(100.0)%
335-230	FIREMANS SUPPLEMENTAL COMPENSATION	22,000	25,000	27,000	5,000	22.7 %
342-210	BURN PERMIT FEES	7,500	7,000	7,000	(500)	(6.7)%
342-220	FIRE PROTECTION SERVICES	195,000	195,000	195,000	0	0.0 %
342-230	FIRE SAFETY INSPECTION/PLAN REVIEW	175,000	160,000	125,000	(50,000)	(28.6)%
342-310	ALS CHARGES	2,825,000	2,900,000	3,060,000	235,000	8.3 %
342-320	ALS SPECIAL EVENTS	4,000	2,000	3,000	(1,000)	(25.0)%
361-100	INTEREST INCOME	250,000	216,000	216,000	(34,000)	(13.6)%
369-900	OTHER MISC. REVENUE	10,284	5,000	6,288	(3,996)	(38.9)%
<b>SUB-TOTAL</b>		<b>\$29,263,251</b>	<b>\$26,569,577</b>	<b>\$26,617,344</b>	<b>(\$2,645,907)</b>	<b>(9.0)%</b>
389-030	LESS 5% EST. RECEIPTS	(\$1,456,822)	(\$1,328,479)	(\$1,330,867)	\$125,955	(8.6)%
389-040	CASH FORWARD - FUND RESERVES TO BALANCE	0	0	628,136	628,136	N/A
389-040	CASH FORWARD	3,215,823	821,600	821,600	(2,394,223)	(74.5)%
<b>TOTAL REVENUES</b>		<b>\$31,022,252</b>	<b>\$26,062,698</b>	<b>\$26,736,213</b>	<b>(\$4,286,039)</b>	<b>(13.8)%</b>

<b>2009/10</b>	<b>PROPOSED MILLAGE</b>	<b>1.7148</b>		
2008/09	MILLAGE	1.7148	2004/05 MILLAGE	1.9836
2007/08	MILLAGE	1.7201	2003/04 MILLAGE	2.1871
2006/07	MILLAGE	1.7639	2002/03 MILLAGE	2.2750
2005/06	MILLAGE	1.9911	2001/02 MILLAGE	2.3660



***ENVIRONMENTALLY  
SENSITIVE  
LAND ACQUISITION BONDS***





**2009/2010 PROPOSED BUDGET  
 ENVIRONMENTALLY SENSITIVE LAND ACQUISITION BONDS  
 FUND 225**

<b>REVENUES:</b>		<b>2008/2009 BUDGET</b>	<b>PROPOSED 2009/2010</b>	<b>INCREASE (DECREASE)</b>
225031-311010	CURRENT AD VALOREM TAX	\$2,379,139	\$1,154,028	(\$1,225,111)
225037-361100	INTEREST INCOME	50,000	35,000	(15,000)
225039-389030	LESS 5% EST. RECEIPTS	(121,457)	(59,451)	62,006
225039-389040	CASH FORWARD	120,976	1,200,433	1,079,457
<b>TOTAL REVENUES</b>		<b>\$2,428,658</b>	<b>\$2,330,010</b>	<b>(\$98,648)</b>

**EXPENSES:**

22511717-077110	PRINCIPAL-DEBT SERVICE	\$1,890,000	\$1,955,000	\$65,000
22511717-077210	INTEREST DEBT SERVICE	337,892	276,873	(61,019)
22511717-077310	OTHER DEBT SERVICE COSTS	20,000	20,000	0
22511786-099060	TRANSFER PROPERTY APPRAISER	29,736	28,137	(1,599)
22511786-099070	TRANSFER TAX COLLECTOR	50,000	50,000	0
22511786-099920	CASH FORWARD-SEPTEMBER 30TH	101,030	0	(101,030)
<b>TOTAL EXPENSES</b>		<b>\$2,428,658</b>	<b>\$2,330,010</b>	<b>(\$98,648)</b>

**2009/10 PROPOSED MILLAGE 0.0725**

2008/09 MILLAGE	0.1357
2007/08 MILLAGE	0.1357
2006/07 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

2009/2010 PROPOSED BUDGET  
 LAND ACQUISITION BONDS - 2004 REFERENDUM  
 FUND 245

<b>REVENUES:</b>		<b>2008/2009 BUDGET</b>	<b>PROPOSED 2009/2010</b>	<b>INCREASE (DECREASE)</b>
245031-311010	CURRENT AD VALOREM TAX	\$5,019,509	\$5,020,419	\$910
245037-361100	INTEREST INCOME	30,323	24,947	(5,376)
245039-389030	LESS 5% EST. RECEIPTS	(252,492)	(252,268)	224
<b>TOTAL REVENUES</b>		<b>\$4,797,340</b>	<b>\$4,793,098</b>	<b>(\$4,242)</b>

<b>EXPENSES:</b>				
24511717-077110	PRINCIPAL-DEBT SERVICE	\$2,670,000	\$2,775,000	\$105,000
24511717-077210	INTEREST DEBT SERVICE	1,945,463	1,838,662	(106,801)
24511717-077310	OTHER DEBT SERVICE COSTS	20,000	20,000	0
24511717-099060	TRANSFER PROPERTY APPRAISER	59,807	59,436	(371)
24511717-099070	TRANSFER TAX COLLECTOR	50,000	50,000	0
24511786-099920	CASH FORWARD-SEPTEMBER 30TH	52,070	50,000	(2,070)
<b>TOTAL EXPENSES</b>		<b>\$4,797,340</b>	<b>\$4,793,098</b>	<b>(\$4,242)</b>

<b>2009/10 PROPOSED MILLAGE</b>	<b>0.3154</b>
2008/09 MILLAGE	0.2863
2007/08 MILLAGE	0.2725
2006/07 MILLAGE	0.2702
2005/06 MILLAGE	0.0000

***NON-AD VALOREM***





**2009/2010 PROPOSED BUDGET  
SOLID WASTE DISPOSAL DISTRICT  
FUND 411**

<b>REVENUES:</b>	<b>2008/2009 BUDGET</b>	<b>PROPOSED 2009/2010</b>	<b>INCREASE (DECREASE)</b>
343-410 GARBAGE/SOLID WASTE SALES	\$30,000	\$35,000	\$5,000
343-420 DEMOLITION CHARGES	1,430,000	1,050,000	(380,000)
343-430 TIRE DUMPING CHARGES	18,000	17,000	(1,000)
343-450 RECYCLING SALES	775,000	480,000	(295,000)
343-460 CHIPPED TREE DEBRIS SALES	5,000	4,000	(1,000)
343-470 SEPTAGE/SLUDGE DISPOSAL	140,000	135,000	(5,000)
343-920 LOT CLEARING REVENUE	195,000	125,000	(70,000)
347-294 RENTALS - BUILDINGS	72,000	72,000	0
361-110 INTEREST-INVESTMENTS	809,840	550,000	(259,840)
325-201 SERVICE ASSESSMENTS	7,643,632	7,628,786	(14,846)
363-140 LANDFILL ASSESSMENTS	275,000	275,000	0
369-940 REIMBURSEMENTS	4,000	30,000	26,000
389-030 LESS 5% EST. RECEIPTS	(569,674)	(520,089)	49,585
389-040 CASH FORWARD - OCT. 1	802,313	987,807	185,494
<b>TOTAL REVENUES</b>	<b>\$11,630,111</b>	<b>\$10,869,504</b>	<b>(\$760,607)</b>

**EXPENSES:**

209 REFUSE COLLECTION/WASTE RECOVERY *	\$1,088,741	\$1,060,035	(\$28,706)
217 LANDFILL	18,744,621	10,120,949	(8,623,672)
255 RECYCLING	6,983,749	6,433,020	(550,729)
<b>SUB-TOTAL EXPENSES</b>	<b>\$26,817,111</b>	<b>\$17,614,004</b>	<b>(\$9,203,107)</b>
LESS CAPITAL OUTLAY	(15,187,000)	(6,744,500)	8,442,500
<b>TOTAL EXPENSES</b>	<b>\$11,630,111</b>	<b>\$10,869,504</b>	<b>(\$760,607)</b>

<b>COMMERCIAL - WASTE GENERATION UNIT (W.G.U.)</b>	<b>\$28.32</b>	<b>\$28.13</b>	<b>(\$0.19)</b>
<b>RESIDENTIAL -WASTE GENERATION UNIT (W.G.U.)</b>	<b>\$40.94</b>	<b>\$40.38</b>	<b>(\$0.56)</b>
<b>EQUIVALENT RESIDENTIAL UNIT (E.R.U.)</b>	<b>\$65.50</b>	<b>\$64.61</b>	<b>(\$0.89)</b>
<b>READINESS-TO-USE FEE - (W.G.U)</b>	<b>\$17.41</b>	<b>\$17.10</b>	<b>(\$0.31)</b>
<b>NUMBER OF W.G.U.'s</b>	<b>215,889</b>	<b>220,981</b>	<b>5,092</b>

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

\* - KEEP INDIAN RIVER BEAUTIFUL (\$47,813) INCLUDED IN REFUSE COLLECTION/WASTE RECOVERY BUDGET

**2009/2010 PROPOSED BUDGET  
VERO LAKE ESTATES M.S.B.U.  
FUND 185**

<b>REVENUES:</b>		<b>2008/2009 BUDGET</b>	<b>PROPOSED 2009/2010</b>	<b>INCREASE (DECREASE)</b>
185037-361100	INTEREST - INVESTMENTS C & CE	\$8,000	\$7,500	(\$500)
185036-363120	SERVICE ASSESSMENT	92,815	92,815	0
185039-389030	LESS 5% ESTIMATED RECEIPTS	(5,041)	(5,016)	25
185039-389040	CASH FORWARD - OCT. 1	341,447	343,778	2,331
<b>TOTAL REVENUES</b>		<b>\$437,221</b>	<b>\$439,077</b>	<b>\$1,856</b>

**EXPENSES:**

18521441-034310	ELECTRIC SERVICES	\$9,919	\$11,919	2,000
18521441-066340	DRAINAGE SYSTEMS	281,403	281,403	0
18521441-099940	COMMISSION AND FEES	2,334	2,334	0
18521481-099060	BUD. TRANSFER PROP. APPR.	2,528	2,384	(144)
18524338-066510-99002	FLOOD CONTROL-VERO LAKE ESTATES	141,037	141,037	0
<b>TOTAL EXPENSES</b>		<b>\$437,221</b>	<b>\$439,077</b>	<b>\$1,856</b>

**\$ 19.00 PER PARCEL ACRE IN 2009/10**

- \$ 19.00 PER PARCEL ACRE IN 2008/09
- \$ 19.00 PER PARCEL ACRE IN 2007/08
- \$ 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

**2009/2010 PROPOSED BUDGET  
 EAST GIFFORD STORMWATER WATERSHED M.S.B.U.  
 FUND 171**

<b>REVENUES:</b>		<b>2008/2009 BUDGET</b>	<b>PROPOSED 2009/2010</b>	<b>INCREASE (DECREASE)</b>
171-000-363-120.00	SERVICE ASSESSMENT	\$2,100	\$2,100	\$0
171-000-389-030.00	LESS 5% ESTIMATED RECEIPTS	(105)	(105)	0
<b>TOTAL REVENUES</b>		<b>\$1,995</b>	<b>\$1,995</b>	<b>\$0</b>

<b>EXPENSES:</b>				
17128041-066340	DRAINAGE SYSTEMS	\$1,928	\$1,935	\$7
17128041-099060	BUDG TRANSFER-PROPERTY APPR	52	45	(7)
17028081-099940	COMMISSIONS AND FEES	15	15	0
<b>TOTAL EXPENSES</b>		<b>\$1,995</b>	<b>\$1,995</b>	<b>\$0</b>

**\$15.00 PER PARCEL ACRE IN 2009/2010**  
 \$15.00 PER PARCEL ACRE IN 2008/2009  
 \$15.00 PER PARCEL ACRE IN 2007/2008  
 \$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 2009/2010 STREETLIGHT DISTRICTS

DEPT. NUMBER	ACCOUNT NAME	181 GIFFORD	182 LAUREL- WOOD	183 ROCK- RIDGE	184 VERO HIGH.	186 PORPOISE POINT	187 SINGLE ST. LIGHTS	188 LAUREL COURT	189 TIERRA LINDA	190 VERO SHORES
<b>REVENUES</b>										
361-100	INTEREST INCOME	\$1,270	\$170	\$1,100	\$1,175	\$175	\$10	\$30	\$135	\$250
363-120	SERVICE ASSESSMENTS	69,450	5,058	3,880	55,752	442	3,374	837	1,541	4,368
381-020	FUND TRANSFERS IN	0	0	0	0	0	0	0	0	0
389-030	LESS 5% EST. RECEIPTS	(3,536)	(261)	(249)	(2,846)	(31)	(169)	(43)	(84)	(231)
389-040	CASH FORWARD-OCTOBER 1	10,321	2,334	327	17,588	141	248	301	975	1,824
	<b>TOTAL</b>	<b>\$77,505</b>	<b>\$7,301</b>	<b>\$5,058</b>	<b>\$71,669</b>	<b>\$727</b>	<b>\$3,463</b>	<b>\$1,125</b>	<b>\$2,567</b>	<b>\$6,211</b>

<b>EXPENSES</b>										
033-140	GENERAL & ADMIN.	\$1,000	\$250	\$150	\$1,000	\$80	\$50	\$80	\$80	\$100
034-310	ELECTRICAL SERVICES	74,595	6,790	3,156	68,640	419	3,413	949	2,333	5,888
034-910	LEGAL ADS	90	90	90	90	90	0	65	90	60
099-060	BUD. TRANS. PROP. APPR.	1,120	126	194	1,178	15	0	16	34	103
099-910	RESERVE FOR CONTINGENCY	0	0	1,418	0	0	0	0	0	0
099-920	CASH FORWARD-SEPT. 30	0	0	0	0	113	0	0	0	0
099-940	COMMISSIONS & FEES	700	45	50	761	10	0	15	30	60
	<b>TOTAL</b>	<b>\$77,505</b>	<b>\$7,301</b>	<b>\$5,058</b>	<b>\$71,669</b>	<b>\$727</b>	<b>\$3,463</b>	<b>\$1,125</b>	<b>\$2,567</b>	<b>\$6,211</b>

### PER PARCEL/ACRE CHARGE:

<b>BUDGET 2009/10 - PER PARCEL/ACRE</b>	<b>\$25.00</b>	<b>\$18.00</b>	<b>\$10.00</b>	<b>\$23.00</b>	<b>\$13.00</b>	<b>N/A</b>	<b>\$27.00</b>	<b>\$23.00</b>	<b>\$21.00</b>
BUDGET 2008/09 - PER PARCEL/ACRE	\$25.00	\$18.00	\$10.00	\$23.00	\$13.00	N/A	\$27.00	\$23.00	\$21.00
BUDGET 2007/08 - PER PARCEL/ACRE	\$21.00	\$18.00	\$10.00	\$23.00	\$13.00	N/A	\$25.00	\$23.00	\$21.00
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	\$21.00	\$18.00	\$13.00	\$22.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2000/01 - PER PARCEL/ACRE	\$19.00	\$18.00	\$13.00	\$21.00	\$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	\$19.00	\$18.00	\$13.00	\$20.00	\$15.00	N/A	\$25.00	\$24.00	\$21.00

## FY 2009/2010 STREETLIGHT DISTRICTS

DEPT. NUMBER	ACCOUNT NAME	191 IXORA	192 POINCIANA PARK	193 ROSE-LAND	194 WHISPERING PINES	195 MOORINGS	196 WALKER'S GLEN	197 GLENDALE LAKES	198 FLORALTON BEACH	199 WEST WABASSO
<b>REVENUES</b>										
361-100	INTEREST INCOME	\$285	\$260	\$315	\$100	\$2,320	\$150	\$75	\$25	\$100
363-120	SERVICE ASSESSMENTS	5,206	11,144	1,140	1,260	14,028	1,464	3,280	2,128	6,972
381-020	FUND TRANSFERS IN	0	0	0	0	0	0	0	0	0
389-030	LESS 5% EST. RECEIPTS	(275)	(570)	(73)	(68)	(817)	(81)	(168)	(108)	(354)
389-040	CASH FORWARD-OCTOBER 1	1,582	4,441	1,807	290	3,380	553	740	775	725
	<b>TOTAL</b>	<b>\$6,798</b>	<b>\$15,275</b>	<b>\$3,189</b>	<b>\$1,582</b>	<b>\$18,911</b>	<b>\$2,086</b>	<b>\$3,927</b>	<b>\$2,820</b>	<b>\$7,443</b>

<b>EXPENSES</b>										
033140	GENERAL & ADMIN.	\$100	\$250	\$75	\$75	\$500	\$75	\$75	\$75	\$100
034310	ELECTRICAL SERVICES	6,411	14,605	2,743	1,392	17,420	1,860	3,720	2,652	6,926
034910	LEGAL ADS	90	70	45	50	90	90	50	45	100
099060	BUD. TRANS. PROP. APPR.	137	200	296	35	601	31	42	23	157
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	160
	<b>TOTAL</b>	<b>\$6,798</b>	<b>\$15,275</b>	<b>\$3,189</b>	<b>\$1,582</b>	<b>\$18,911</b>	<b>\$2,086</b>	<b>\$3,927</b>	<b>\$2,820</b>	<b>\$7,443</b>

### PER PARCEL/ACRE CHARGE:

<b>BUDGET 2009/10 - PER PARCEL/ACRE</b>	<b>\$19.00</b>	<b>\$28.00</b>	<b>\$1.50</b>	<b>\$18.00</b>	<b>\$12.00</b>	<b>\$24.00</b>	<b>\$40.00</b>	<b>\$38.00</b>	<b>\$21.00</b>
BUDGET 2008/09 - PER PARCEL/ACRE	\$19.00	\$28.00	\$1.50	\$18.00	\$12.00	\$24.00	\$40.00	\$38.00	\$21.00
BUDGET 2007/08 - PER PARCEL/ACRE	\$19.00	\$28.00	\$1.50	\$18.00	\$12.00	\$24.00	\$38.00	\$29.00	\$21.00
BUDGET 2006/07 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$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	\$14.00	\$25.00	\$38.00	\$29.00	\$0.00
BUDGET 2004/05 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$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	\$15.00	\$25.00	\$34.00	\$27.00	N/A
BUDGET 2002/03 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$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	\$15.00	\$25.00	\$34.00	\$27.00	N/A
BUDGET 2000/01 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$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	\$25.00	\$34.00	\$26.00	N/A
BUDGET 1998/99 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$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	\$26.00	\$34.00	\$27.00	N/A



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





**2009/2010 PROPOSED BUDGET  
GOLF COURSE  
FUND 418**

<b>REVENUES:</b>		<b>2008/2009 BUDGET</b>	<b>PROPOSED 2009/2010</b>	<b>INCREASE (DECREASE)</b>
335-160	PARI-MUTUAL REPLACEMENT	\$417,500	\$0	(\$417,500)
343-670	MISC. INCOME	3,000	3,000	0
347-231	PRO SHOP SALES	250,000	230,000	(20,000)
347-232	9 HOLE CARD FEES	187,500	187,500	0
347-233	18 HOLE CARD FEES	575,000	575,000	0
347-234	9 HOLE NON-CARD FEES	95,000	95,000	0
347-235	18 HOLE NON-CARD FEES	435,000	384,032	(50,968)
347-236	9 HOLE CART FEES	85,000	95,000	10,000
347-237	18 HOLE CART FEES	795,000	810,000	15,000
347-238	PULL CART FEES	2,000	2,000	0
347-239	ID CARD	92,500	105,000	12,500
347-241	JUNIOR FEES	2,500	2,500	0
347-242	RANGE FEES	47,500	60,000	12,500
347-243	GOLF CLUB FOOD SALES	49,800	49,800	0
347-246	TWILIGHT AM	105,000	0	(105,000)
347-247	TWILIGHT PM	530,000	531,593	1,593
347-248	RAINCHECK REDEMPTIONS	(10,000)	(10,000)	0
347-249	GOLF CLUB RENTALS	8,000	8,000	0
347-250	HANDICAPPING SERVICE	9,000	9,000	0
347-251	TOURNAMENT FEE	75,000	75,000	0
347-252	PGA PRO RATE	9,000	9,000	0
347-254	DISCOUNT CARDS	7,500	7,500	0
347-275	CAPITAL SURCHARGE	60,000	60,000	0
361-100	INTEREST INCOME	10,000	10,000	0
366-098	PROMOTIONS	1,000	1,017	17
389-030	LESS 5% EST. RECEIPTS	(171,215)	(164,997)	6,218
389-040	CASH FORWARD - OCT. 1	52,565	0	(52,565)
<b>TOTAL REVENUES</b>		<b>\$3,723,150</b>	<b>\$3,134,945</b>	<b>(\$588,205)</b>

**EXPENSES:**

221	OPERATIONS	\$1,492,059	\$1,498,200	\$6,141
236	CLUBHOUSE	2,231,091	1,636,745	(594,346)
<b>SUB-TOTAL EXPENSES</b>		<b>\$3,723,150</b>	<b>\$3,134,945</b>	<b>(\$588,205)</b>
LESS CAPITAL OUTLAY		0	0	0
<b>TOTAL EXPENSES</b>		<b>\$3,723,150</b>	<b>\$3,134,945</b>	<b>(\$588,205)</b>

**2009/2010 PROPOSED BUDGET  
BUILDING DEPARTMENT  
FUND 441**

<b>REVENUES:</b>		<b>2008/2009 BUDGET</b>	<b>PROPOSED 2009/2010</b>	<b>INCREASE (DECREASE)</b>
322-010	BUILDING PERMITS - COUNTY	\$1,700,000	\$1,075,000	(\$625,000)
322-011	BUILDING PERMITS - CITY	190,000	235,000	45,000
322-030	PLAN EXAM FEE - COUNTY	120,000	90,000	(30,000)
322-031	PLAN EXAM FEE - CITY	12,000	12,000	0
329-050	COMPETENCY CARD FEES	42,500	45,000	2,500
341-300	SALE/MAPS AND PUBLICATIONS	12,500	15,000	2,500
354-013	UNLICENSED CONTRACTOR FINES	5,000	2,500	(2,500)
361-100	INTEREST INCOME	105,000	77,500	(27,500)
369-900	OTHER MISC. REVENUES	35,030	47,500	12,470
389-030	LESS 5% ESTIMATED RECEIPTS	(122,100)	(79,975)	42,125
389-040	CASH FORWARD	299,193	502,193	203,000
<b>TOTAL REVENUES</b>		<b>\$2,399,123</b>	<b>\$2,021,718</b>	<b>(\$377,405)</b>

<b>EXPENSES:</b>				
	SALARY AND BENEFITS	\$1,589,809	\$1,363,270	(\$226,539)
	EXPENSES	782,864	653,080	(129,784)
	RESERVE FOR CONTINGENCIES	26,450	10,000	(16,450)
<b>SUB-TOTAL EXPENSES</b>		<b>\$2,399,123</b>	<b>\$2,026,350</b>	<b>(\$372,773)</b>
	LESS CAPITAL OUTLAY	0	(4,632)	(4,632)
<b>TOTAL EXPENSES</b>		<b>\$2,399,123</b>	<b>\$2,021,718</b>	<b>(\$377,405)</b>

**2009/2010 PROPOSED BUDGET  
UTILITY SERVICES  
FUND 471**

<b>REVENUES:</b>		<b>2008/2009 BUDGET</b>	<b>PROPOSED 2009/2010</b>	<b>INCREASE (DECREASE)</b>
343-310	WATER SALES	\$14,094,974	\$13,500,000	(\$594,974)
343-340	METER INSTALLATIONS	105,000	75,000	(30,000)
343-370	HYDRANT MAINTENTANCE TAX	284,408	0	(284,408)
343-470	SEPTAGE/SLUDGE DISPOSAL	250,000	270,000	20,000
343-490	GREASE DISPOSAL	5,000	5,000	0
343-510	SEWER SALES	12,300,000	12,200,000	(100,000)
343-530	RECLAIMED WATER SALES	10,000	10,000	0
343-540	PENALTIES	400,000	485,000	85,000
<b>SERVICE CHARGES:</b>				
343-350	WATER TAP FEES	22,000	22,000	0
343-520	SEWER TAP FEES	5,000	5,000	0
343-550	RECONNECT FEES	185,000	200,000	15,000
343-610	SERVICE CHARGES	38,000	5,000	(33,000)
343-660	INSPECTION FEES	30,000	10,000	(20,000)
343-680	SERVICE APPLICATION FEES	160,000	150,000	(10,000)
343-690	COURT RECORDING FEES	5,000	12,000	7,000
343-670	MISCELLANEOUS INCOME	45,000	35,000	(10,000)
361-100	INTEREST INCOME	1,800,000	1,000,000	(800,000)
362-011	RADIO TOWER RENT	200,000	192,000	(8,000)
369-900	OTHER MISC. REVENUE	20,000	10,000	(10,000)
369-940	REIMBURSEMENTS	12,000	5,000	(7,000)
389-030	LESS 5% EST. RECEIPTS	(1,498,569)	(1,409,550)	89,019
389-040	CASH FORWARD - OCT. 1	12,074,666	12,902,979	828,313
<b>TOTAL REVENUES</b>		<b>\$40,547,479</b>	<b>\$39,684,429</b>	<b>(\$863,050)</b>

<b>EXPENSES:</b>				
218	WASTEWATER TREATMENT	\$6,145,871	\$6,400,219	\$254,348
219	WATER PRODUCTION	6,829,498	6,892,937	63,439
235	GENERAL & ENGINEERING	6,617,306	6,061,933	(555,373)
257	SLUDGE	1,463,486	1,419,561	(43,925)
265	CUSTOMER SERVICE	2,322,289	2,228,801	(93,488)
268	WASTEWATER COLLECTION	7,763,546	7,996,502	232,956
269	WATER DISTRIBUTION	9,405,483	8,941,276	(464,207)
<b>SUB-TOTAL EXPENSES</b>		<b>\$40,547,479</b>	<b>\$39,941,229</b>	<b>(\$606,250)</b>
LESS CAPITAL OUTLAY		0	(256,800)	(256,800)
<b>TOTAL EXPENSES</b>		<b>\$40,547,479</b>	<b>\$39,684,429</b>	<b>(\$863,050)</b>

**2009/2010 PROPOSED BUDGET  
 UTILITIES IMPACT FEE  
 FUND 472**

<b>REVENUES:</b>		<b>2008/2009 BUDGET</b>	<b>PROPOSED 2009/2010</b>	<b>INCREASE (DECREASE)</b>
343-301	SEWER LINE EXTENSION FEES	\$90,000	\$55,000	(\$35,000)
343-302	WATER LINE EXTENSION FEES	130,000	80,000	(50,000)
343-630	SEWER IMPACT FEES	480,000	290,000	(190,000)
343-650	WATER IMPACT FEES	480,000	290,000	(190,000)
343-690	COURT RECORDING FEES	8,300	8,000	(300)
361-100	INTEREST INCOME	2,000,000	1,050,000	(950,000)
389-030	LESS 5% EST. RECEIPTS	(159,415)	(88,650)	70,765
<b>TOTAL REVENUES</b>		<b>\$3,028,885</b>	<b>\$1,684,350</b>	<b>(\$1,344,535)</b>

<b>EXPENSES:</b>				
	CASH FORWARD	\$3,028,885	\$1,684,350	(\$1,344,535)
<b>TOTAL EXPENSES</b>		<b>\$3,028,885</b>	<b>\$1,684,350</b>	<b>(\$1,344,535)</b>

**2009/2010 PROPOSED BUDGET  
FLEET MANAGEMENT  
FUND 501**

<b>REVENUES:</b>		<b>2008/2009 BUDGET</b>	<b>PROPOSED 2009/2010</b>	<b>INCREASE (DECREASE)</b>
369-940	MISCELLANEOUS REVENUE	\$125,000	\$120,000	(\$5,000)
395-010	AUTO. MAINTENANCE	119,118	120,000	882
395-011	HEAVY EQUIPMENT MAINTENANCE	597,600	606,991	9,391
395-012	OTHER EQUIPMENT MAINTENANCE	30,000	32,500	2,500
395-013	FUEL	2,730,000	2,250,000	(480,000)
395-014	OIL/LUBE	30,000	30,000	0
395-015	TIRES/TUBES	100,000	100,000	0
361-100	INTEREST EARNINGS	10,000	8,000	(2,000)
369-945	FUEL TAX REIMBURSEMENT	70,000	100,000	30,000
389-040	CASH FORWARD	50,000	0	(50,000)
<b>TOTAL REVENUE</b>		<b>\$3,861,718</b>	<b>\$3,367,491</b>	<b>(\$494,227)</b>

<b>EXPENSES:</b>				
	SALARIES AND BENEFITS	\$597,060	\$527,913	(\$69,147)
	EXPENSES	3,253,618	2,839,578	(414,040)
	RESERVE FOR CONTINGENCY	11,040	0	(11,040)
<b>SUB-TOTAL EXPENSES</b>		<b>\$3,861,718</b>	<b>\$3,367,491</b>	<b>(\$494,227)</b>
	LESS CAPITAL OUTLAY	0	0	0
<b>TOTAL EXPENSES</b>		<b>\$3,861,718</b>	<b>\$3,367,491</b>	<b>(\$494,227)</b>

**2009/2010 PROPOSED BUDGET  
 SELF INSURANCE  
 FUND 502**

<b>REVENUES:</b>		<b>2008/2009 BUDGET</b>	<b>PROPOSED 2009/2010</b>	<b>INCREASE (DECREASE)</b>
395-020	INSURANCE CHARGES TO DEPTS.	\$4,250,000	\$3,600,000	(\$650,000)
395-023	WORKERS COMP. CHARGES	2,500,000	2,100,000	(400,000)
369-040	REIMBURSEMENTS	30,000	50,000	20,000
361-100	INTEREST INCOME	120,000	100,000	(20,000)
389-030	LESS 5% EST. RECEIPTS	(345,000)	(292,500)	52,500
389-040	CASH FORWARD - OCTOBER 1	541,305	492,948	(48,357)
<b>TOTAL REVENUES</b>		<b>\$7,096,305</b>	<b>\$6,050,448</b>	<b>(\$1,045,857)</b>

<b>EXPENSES:</b>				
	RISK MANAGEMENT OPERATIONS	\$339,673	\$325,703	(\$13,970)
	INSURANCE COVERAGES	5,160,000	4,128,000	(1,032,000)
	INSURANCE CLAIMS	1,593,110	1,593,110	0
	RESERVE FOR CONTINGENCY	3,522	0	(3,522)
	CASH FORWARD-SEPT 30	0	3,635	3,635
<b>SUB-TOTAL EXPENSES</b>		<b>\$7,096,305</b>	<b>\$6,050,448</b>	<b>(\$1,045,857)</b>
	LESS CAPITAL OUTLAY	0	0	0
<b>TOTAL EXPENSES</b>		<b>\$7,096,305</b>	<b>\$6,050,448</b>	<b>(\$1,045,857)</b>

2009/2010 PROPOSED BUDGET  
 EMPLOYEE HEALTH INSURANCE  
 FUND 504

<b>REVENUES:</b>		<b>2008/2009 BUDGET</b>	<b>PROPOSED 2009/2010</b>	<b>INCREASE (DECREASE)</b>
381-020	FUND TRANSFER IN	\$56,411	\$55,017	(\$1,394)
395-020	INSURANCE CHARGES	14,409,993	13,834,529	(575,464)
<b>TOTAL REVENUES</b>		<b>\$14,466,404</b>	<b>\$13,889,546</b>	<b>(\$576,858)</b>

<b>EXPENSES:</b>				
	SALARIES AND BENEFITS	\$75,214	\$73,356	(\$1,858)
	INSURANCE CLAIMS	14,391,190	13,816,190	(575,000)
<b>TOTAL EXPENSES</b>		<b>\$14,466,404</b>	<b>\$13,889,546</b>	<b>(\$576,858)</b>

2009/2010 PROPOSED BUDGET  
 GEOGRAPHIC INFO SYSTEMS DEPT  
 FUND 505

<u>REVENUES:</u>	2008/2009 BUDGET	PROPOSED 2009/2010	INCREASE (DECREASE)
INTERDEPARTMENTAL CHARGES	\$864,289	\$760,815	(\$103,474)
CASH FORWARD	61,021	0	(61,021)
<b>TOTAL REVENUES</b>	<b>\$925,310</b>	<b>\$760,815</b>	<b>(\$164,495)</b>

<u>EXPENSES:</u>	2008/2009 BUDGET	PROPOSED 2009/2010	INCREASE (DECREASE)
SALARIES & BENEFITS	\$294,185	\$231,479	(\$62,706)
EXPENSES	629,794	534,636	(95,158)
RESERVE FOR CONTINGENCY	7,531	0	(7,531)
<b>SUB-TOTAL EXPENSES</b>	<b>\$931,510</b>	<b>\$766,115</b>	<b>(\$165,395)</b>
LESS CAPITAL OUTLAY	(6,200)	(5,300)	900
<b>TOTAL EXPENSES</b>	<b>\$925,310</b>	<b>\$760,815</b>	<b>(\$164,495)</b>