



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

**AGENDA  
2010/2011 PRELIMINARY BUDGET HEARING  
WEDNESDAY, SEPTEMBER 8, 2010 - 5:01 P.M.**

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

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**COUNTY COMMISSIONERS**

Peter D. O'Bryan, Chairman  
Bob Solari, Vice Chairman  
Wesley S. Davis  
Joseph E. Flescher  
Gary C. Wheeler

District 4  
District 5  
District 1  
District 2  
District 3

Joseph A. Baird, County Administrator  
Alan S. Polackwich, Sr., County Attorney  
Jeffrey K. Barton, Clerk to the Board

- 
1. **CALL TO ORDER** **5:01 P.M.**
  2. **INVOCATION** **Stan Boling, Planning Director**
  3. **PLEDGE OF ALLEGIANCE** **Bob Solari, 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 11.39% below rollback. The proposed budget is \$72,753,961.

- Open for public comments.
- Consider any proposed changes to tentative budget.
- Make a motion to adopt the tentative millage.
- Make a motion to adopt the tentative budget.

M.S.T.U.

**PAGES 19-20**

Proposed millage is 1.0733 and is 14.45% below rollback. The proposed budget is \$25,590,018.

- Open for public comments.
- Consider any proposed changes to tentative budget.
- Make a motion to adopt the tentative millage.
- Make a motion to adopt the tentative budget.

Transportation Fund - (No Millage)

**PAGE 23**

Proposed budget is \$13,315,401.

- Open for public comments.
- Consider any proposed changes to tentative budget.
- Make a motion to adopt the tentative budget.

Emergency Services District

**PAGE 27**

Proposed millage is 1.7148 and is 13.42% below rollback. The proposed budget is \$26,493,200.

- Open for public comments.
- Consider any proposed changes to tentative budget.
- Make a motion to adopt the tentative millage.
- Make a motion to adopt the tentative budget.

Environmentally Sensitive Land Acquisition

**PAGE 31**

Proposed millage is 0.0681 (rollback rate does not apply) and the proposed budget amount is \$1,058,713.

- Open for public comments.
- Consider any proposed changes to tentative budget.
- Make a motion to adopt the tentative millage.
- Make a motion to adopt the tentative budget.

Land Acquisition Bonds – 2004 Referendum

**PAGE 32**

Proposed millage is 0.3406 (rollback rate does not apply) and proposed budget amount is \$4,751,963.

- Open for public comments.
- Consider any proposed changes to tentative budget.
- Make a motion to adopt the tentative millage.
- Make a motion to adopt the tentative budget.

Aggregate

Proposed millage is 5.0933 and is 12.41% 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)

**PAGE 35**

- A. Announce 2010/2011 Proposed Charge and Budget.
  - 1. \$40.38 per Residential Waste Generation Unit (\$64.61 / House)  
(0.00% decrease from current year)  
\$28.09 per Commercial Waste Generation Unit  
(0.14% decrease from current year)  
Readiness-to-Use Fee \$17.10  
(0.00% decrease from current year)
  - 2. \$10,713,852 Budget
  
- B. Receive comments from the Public.
- C. Consider any Proposed Amendments.
- D. Adopt tentative non-ad valorem assessment rates.
- E. Adopt Tentative Budget.

7. **ADOPTION OF NON-AD VALOREM ASSESSMENT CHARGES**

**PAGES 36-39**

A. Announce 2010/2011 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.	\$10.00
<u>Street Lighting Districts</u>	
3. Gifford	\$25.00
4. Laurelwood	\$18.00
5. Rockridge	\$ 8.00
6. Vero Highlands	\$23.00
7. Porpoise Point	\$11.00
8. Laurel Court	\$27.00
9. Tierra Linda	\$21.00
10. Vero Shores	\$19.00
11. Ixora Park	\$17.00
12. Royal Poinciana	\$28.00
13. Roseland Road	\$1.00
14. Whispering Pines	\$16.00
15. Moorings	\$10.00
16. Walker's Glen	\$22.00
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. Adopt Tentative Charge.

**8. APPROVE NON-AD VALOREM DOLLAR BUDGETS**

**PAGES 5-6**

A. Announce 2010/2011 Proposed Budget.

1. Housing Authority	\$144,997
2. Special Revenue Funds	\$21,458,866
3. Other Debt Service Fund	\$1,238,833
4. Capital Projects	\$14,942,711
5. Enterprise Funds	\$43,807,370
6. Internal Service Funds	\$23,185,235

B. Receive comments from the Public.

C. Consider any Proposed Amendments.

D. Adopt Tentative Budget.

**9. ANNOUNCE TIME AND PLACE OF FINAL BUDGET HEARING**

FINAL Budget Hearing will be held at 5:01 P.M. on Wednesday, September 15, 2010, at the County Administration Building A, Commission Chambers, 1801 27th Street, Vero Beach, Florida.

**10. 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.

***2010/2011***

***PRELIMINARY  
BUDGET HEARING***

***SEPTEMBER 8, 2010  
5:01 P.M.***

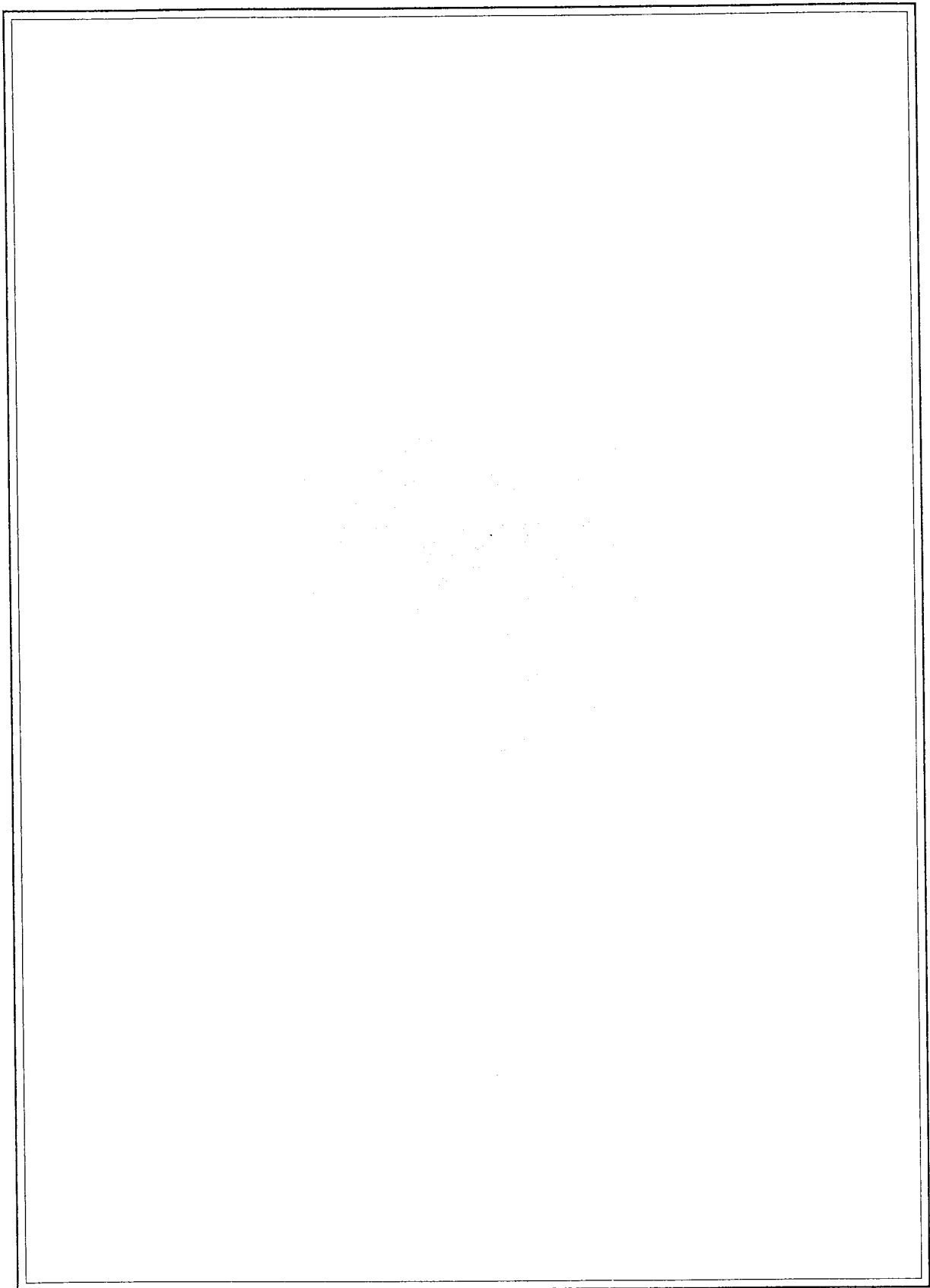


## TABLE OF CONTENTS

Budget Ad and Comparison By Fund .....	1 - 6
Taxing District Summary .....	9
General Fund .....	13 - 15
Municipal Service Taxing Unit (M.S.T.U.) .....	19 - 20
Transportation Fund .....	23
Emergency Services District .....	27
Environmentally Sensitive Land Acquisition Bond .....	31
Land Acquisition Bonds – 2004 Referendum .....	32
Non-Ad Valorem	
Solid Waste Disposal District (S.W.D.D.) .....	35
Vero Lake Estates M.S.B.U. ....	36
East Gifford Stormwater Watershed M.S.B.U. ....	37
Streetlighting Districts .....	38 - 39
Enterprise and Internal Service Funds:	
Golf Course .....	43
Building Department .....	44
Utility Services .....	45
Utility Impact Fee .....	46
Fleet Management .....	47
Self-Insurance .....	48
Employee Health Insurance .....	49
Geographic Info Systems .....	50

*BUDGET AD  
AND  
COMPARISON  
BY FUND*





BUDGET SUMMARY  
INDIAN RIVER COUNTY BOARD OF COUNTY COMMISSIONERS - FISCAL YEAR 2010/11

	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>ESTIMATED REVENUES:</b>														
Federal Sources	0	0	0	0	0	0	0	0	2,962,768	0	0	0	0	2,962,768
State Sources	5,215,430	4,603,571	2,441,000	30,000	0	0	0	0	2,490,215	948,702	0	0	0	15,728,918
Local Sources	6,370,376	11,844,561	1,136,500	4,555,051	20,000	26,000	2,062,000	0	12,817,790	355,333	15,729,170	1,311,500	282,000	56,510,281
Ad Valorem Taxes	43,705,714	8,393,992	0	19,960,423	962,856	4,818,777	0	0	0	0	0	0	0	77,841,762
Non-Ad Valorem Assessments	0	0	0	0	0	0	7,931,552	0	277,213	0	0	0	0	8,208,765
User Fees	0	0	0	0	0	0	0	0	0	0	0	30,882,998	22,417,123	53,300,121
Sub-Total	55,291,520	24,842,124	3,577,500	24,545,474	982,856	4,844,777	9,983,552	0	18,548,016	1,304,035	15,729,170	32,194,498	22,699,123	214,552,645
Less 5% per F. S. 129.01(2)(b)	(2,764,576)	(1,242,106)	(165,125)	(1,227,274)	(45,143)	(242,239)	(499,678)	0	(959,259)	(65,202)	(786,459)	(1,609,725)	(263,000)	(9,273,765)
Net	52,526,944	23,600,018	3,412,375	23,318,200	933,713	4,602,538	9,483,874	0	18,188,758	1,238,833	14,942,711	30,584,773	22,436,123	205,278,880
Interfund Transfers	15,162,017	0	7,953,026	0	0	0	144,997	0	116,407	0	0	0	55,298	23,431,745
Cash Forward-October 1, 2010	5,065,000	1,990,000	1,950,000	3,175,000	125,000	149,425	1,219,978	0	3,153,701	0	0	13,222,597	693,814	30,744,515
<b>TOTAL ESTIMATED REVENUES AND BALANCES</b>	<b>72,753,961</b>	<b>25,590,018</b>	<b>13,315,401</b>	<b>26,493,200</b>	<b>1,058,713</b>	<b>4,751,963</b>	<b>10,713,852</b>	<b>144,997</b>	<b>21,458,866</b>	<b>1,238,833</b>	<b>14,942,711</b>	<b>43,807,370</b>	<b>23,185,235</b>	<b>259,465,120</b>
<b>EXPENDITURES/EXPENSES:</b>														
General Government	13,958,092	1,214,645	304,650	486,987	1,058,713	4,726,963	196,507	0	839,724	1,238,833	0	0	0	24,005,114
Public Safety	42,386,561	404,821	0	25,439,789	0	0	0	0	2,025,540	0	0	1,784,816	0	72,041,547
Physical Environment	151,293	111,791	576,834	0	0	0	10,517,345	0	236,037	0	0	38,476,208	0	50,069,506
Transportation	526,452	385,556	11,668,917	0	0	0	0	0	11,236,794	0	13,942,711	0	0	37,750,430
Economic Environment	354,850	0	0	0	0	0	0	0	0	0	0	0	0	499,847
Human Services	3,410,124	0	0	0	0	0	0	0	4,187,052	0	0	0	0	7,597,176
Internal Services	0	0	0	0	0	0	0	0	0	0	0	0	23,185,235	23,185,235
Culture/Recreation	299,333	3,186,343	0	0	0	0	0	0	2,301,695	0	0	2,847,994	0	13,716,432
Court Related Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Interfund Transfers	3,840,882	19,536,191	0	0	0	0	0	0	413,413	0	0	0	0	712,746
Reserve for Contingencies	70,306,017	24,841,337	12,540,401	25,906,776	1,058,713	4,726,963	10,713,852	144,997	21,294,937	1,238,833	13,942,711	43,105,006	23,185,235	253,003,776
Cash Forward-September 30, 2011	1,727,944	548,681	650,000	174,828	0	25,000	0	0	92,289	0	400,000	698,364	0	2,078,885
<b>TOTAL APPROPRIATED EXPENDITURES AND RESERVES</b>	<b>72,753,961</b>	<b>25,590,018</b>	<b>13,315,401</b>	<b>26,493,200</b>	<b>1,058,713</b>	<b>4,751,963</b>	<b>10,713,852</b>	<b>144,997</b>	<b>21,458,866</b>	<b>1,238,833</b>	<b>14,942,711</b>	<b>43,807,370</b>	<b>23,185,235</b>	<b>259,465,120</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 2010/2011. A public hearing to make a FINAL DECISION on the budget AND TAXES will be held on:

Wednesday, September 15, 2010

at 5:01 p.m.

at

County Commission Chambers

1801 27th Street

Vero Beach, Florida 32960

# Proposed Budget Comparison by Fund

Fiscal Year 2009/10 and 2010/11

Fund Number and Description		FY 2009/10 Budget @ 3/31/10	FY 2010/11 Department Requests	FY 2010/11 Proposed Budget	Increase (Decrease)	% Increase (Decrease)
<b>Ad Valorem Taxing Funds:</b>						
001	General Fund	\$84,179,662	\$76,113,365	\$72,753,961	(\$11,425,701)	(13.57)%
004	Municipal Service Taxing Unit Fund	30,387,116	26,858,143	25,590,018	(4,797,098)	(15.79)%
111	Transportation Fund	15,732,706	14,071,950	13,315,401	(2,417,305)	(15.36)%
114	Emergency Services District	28,483,518	27,193,599	26,493,200	(1,990,318)	(6.99)%
225	Env. Sensitive Land Acquisition Bond	2,330,010	1,058,713	1,058,713	(1,271,297)	(54.56)%
245	2004 Land Acquisition Bonds	4,793,098	4,751,963	4,751,963	(41,135)	(0.86)%
<b>Total - Ad Valorem Taxing Funds:</b>		<b>\$165,906,110</b>	<b>\$150,047,733</b>	<b>\$143,963,256</b>	<b>(\$21,942,854)</b>	<b>(13.23)%</b>
<b>Solid Waste Disposal District:</b>						
(1) 411	Solid Waste Disposal District	\$10,869,504	\$10,954,134	\$10,713,852	(\$155,652)	(1.43)%
<b>Housing Authority:</b>						
107	IRC Housing Authority	\$141,047	\$145,362	\$144,997	\$3,950	2.80 %
<b>Special Revenue Funds:</b>						
101	Road Improvement Fees	\$1,028,500	\$0	\$0	(\$1,028,500)	(100.00)%
102	New Traffic Improvement Fees	24,162,057	24,162,057	1,377,500	(22,784,557)	(94.30)%
103	Additional Impact Fees	3,970,460	3,969,954	282,163	(3,688,297)	(92.89)%
106	Court Facilities Fund	45,000	45,000	45,000	0	0.00 %
108	Section 8/Rental Assistance	1,919,896	2,111,637	2,114,688	194,792	10.15 %
109	Secondary Road Construction	16,561,737	6,978,885	9,335,515	(7,226,222)	(43.63)%
112	Special Law Enforcement	115,282	115,282	0	(115,282)	(100.00)%
113	Parks Development	25,000	25,000	0	(25,000)	(100.00)%
117	Tree Ordinance Fines	50,000	50,000	50,000	0	0.00 %
119	Tourist Development Fund	922,767	922,767	628,750	(294,017)	(31.86)%
120	911 Surcharge	795,177	3,311,054	1,935,540	1,140,363	143.41 %
121	Drug Abuse Fund	131,896	131,896	117,686	(14,210)	(10.77)%
123	IRCLHAP/SHIP	1,075,582	660,583	1,868,902	793,320	73.76 %
124	Metro Plan Organization	746,490	631,332	593,633	(152,857)	(20.48)%
126	Multi-jurisdiction Law Enforcement	50,198	50,198	0	(50,198)	(100.00)%
127	Native Uplands Acquisition	55,000	55,000	55,000	0	0.00 %
128	Beach Restoration	13,214,971	1,539,853	1,537,945	(11,677,026)	(88.36)%
129	Neighborhood Stabilization Plan	4,671,360	4,678,037	3,933	(4,667,427)	(99.92)%
133	Florida Boating Improvement Prog.	353,051	353,051	35,000	(318,051)	(90.09)%
134	Library Bequest Fund	69,801	69,801	50,000	(19,801)	(28.37)%
135	Disabled Access Programs	20,000	20,000	20,000	0	0.00 %
136	Intergovernmental Grants	3,017,084	3,017,084	182,322	(2,834,762)	(93.96)%
137	Traffic Education Program	45,000	45,000	0	(45,000)	(100.00)%
138	CDBG Disaster Recovery Grant	481,328	121,328	0	(481,328)	(100.00)%
140	Court Facility Surcharge Fund	133,500	202,330	177,000	43,500	32.58 %
141	Additional Court Costs	177,621	85,814	85,814	(91,807)	(51.69)%
142	Court Technology Fund	198,000	245,800	245,800	47,800	24.14 %
145	Land Acquisition Series 2006	634,734	40,000	40,000	(594,734)	(93.70)%
171	E. Gifford Stormwater M.S.B.U.	1,995	1,995	1,986	(9)	(0.45)%
181	Gifford Streetlighting	77,505	77,505	77,412	(93)	(0.12)%
182	Laurelwood Streetlighting	7,301	7,301	7,291	(10)	(0.14)%
183	Rockridge Streetlighting	5,058	5,058	3,624	(1,434)	(28.35)%

# Proposed Budget Comparison by Fund

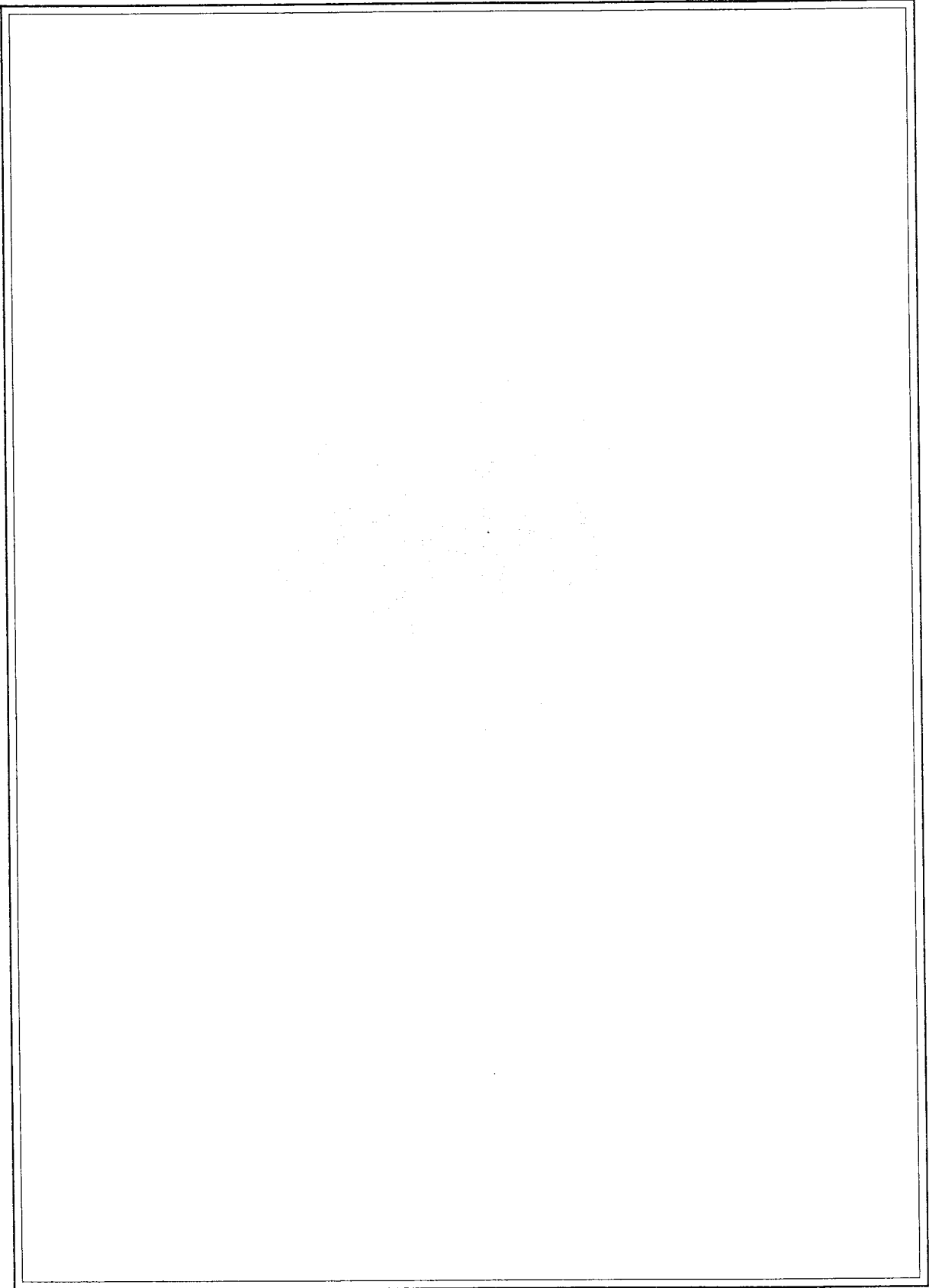
Fiscal Year 2009/10 and 2010/11

Fund Number and Description		FY 2009/10 Budget @ 3/31/10	FY 2010/11 Department Requests	FY 2010/11 Proposed Budget	Increase (Decrease)	% Increase (Decrease)
<b>Special Revenue Funds (continued):</b>						
184	Vero Highlands Streetlighting	\$71,669	\$71,669	\$71,570	(\$99)	(0.14)%
186	Porpoise Point Streetlighting	727	727	613	(114)	(15.68)%
187	Single Streetlights	3,463	3,463	3,463	0	0.00 %
188	Laurel Court Streetlighting	1,125	1,125	1,123	(2)	(0.18)%
189	Tierra Linda Streetlighting	2,567	2,567	2,564	(3)	(0.12)%
190	Vero Shores Streetlighting	6,211	6,211	6,202	(9)	(0.14)%
191	Ixora/Eastview Streetlighting	6,798	6,798	6,786	(12)	(0.18)%
192	Royal Poinciana Streetlighting	15,275	15,275	15,257	(18)	(0.12)%
193	Roseland Streetlighting	3,189	3,189	3,163	(26)	(0.82)%
194	Whispering Pines Streetlighting	1,582	1,582	1,579	(3)	(0.19)%
195	Moorings Streetlighting	18,911	18,911	18,861	(50)	(0.26)%
196	Walker's Glen Streetlighting	2,086	2,086	2,083	(3)	(0.14)%
197	Glendale Lakes Streetlighting	3,927	3,927	3,923	(4)	(0.10)%
198	Floralton Beach Streetlighting	2,820	2,820	2,818	(2)	(0.07)%
199	West Wabasso Streetlighting	7,443	7,443	6,699	(744)	(10.00)%
185	Vero Lake Estates M.S.B.U.	439,077	439,077	439,658	581	0.13 %
<b>Total - Special Revenue Funds:</b>		<b>\$75,350,221</b>	<b>\$54,317,472</b>	<b>\$21,458,866</b>	<b>(\$53,891,355)</b>	<b>(71.52)%</b>
<b>Other Debt Service Funds:</b>						
204	Dodger Bonds	\$1,242,233	\$1,242,233	\$1,238,833	(\$3,400)	(0.27)%
<b>Capital Project Funds:</b>						
308	Dodgertown Capital Reserve Fund	\$1,701,452	\$1,701,452	\$0	(\$1,701,452)	(100.00)%
315	Optional One Cent Sales Tax	32,918,794	32,918,794	14,942,711	(17,976,083)	(54.61)%
<b>Total - Capital Project Funds:</b>		<b>\$34,620,246</b>	<b>\$34,620,246</b>	<b>\$14,942,711</b>	<b>(\$19,677,535)</b>	<b>(56.84)%</b>
<b>Enterprise Funds:</b>						
(1) 418	Golf Course	\$3,214,945	\$2,892,051	\$2,885,148	(\$329,797)	(10.26)%
(1) 441	County Building Department	2,032,068	1,815,966	1,784,816	(247,252)	(12.17)%
(1) 471	Utilities	39,704,287	39,185,116	38,476,206	(1,228,081)	(3.09)%
472	Utilities-Impact Fee	1,684,350	1,684,350	661,200	(1,023,150)	(60.74)%
<b>Total - Enterprise Funds:</b>		<b>\$46,635,650</b>	<b>\$45,577,483</b>	<b>\$43,807,370</b>	<b>(\$2,828,280)</b>	<b>(6.06)%</b>
<b>Internal Service Funds:</b>						
(1) 501	Fleet Management	\$3,411,316	\$3,305,362	\$3,214,500	(\$196,816)	(5.77)%
(1) 502	Self-Insurance	6,050,448	5,629,668	5,347,899	(702,549)	(11.61)%
504	Employee Health Insurance	13,889,546	13,890,221	13,904,921	15,375	0.11 %
505	Geographic Info Systems Dept	760,815	671,228	717,915	(42,900)	(5.64)%
<b>Total - Internal Service Funds:</b>		<b>\$24,112,125</b>	<b>\$23,496,479</b>	<b>\$23,185,235</b>	<b>(\$926,890)</b>	<b>(3.84)%</b>
<b>Total - All Funds:</b>		<b>\$358,877,136</b>	<b>\$320,401,142</b>	<b>\$259,455,120</b>	<b>(\$99,422,016)</b>	<b>(27.70)%</b>

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

*TAXING  
DISTRICT  
SUMMARY*





# INDIAN RIVER COUNTY 2010/2011 TAXING DISTRICT SUMMARY

<b>Ad Valorem Summary</b>				
Ad Valorem Taxing Districts	2009/2010 Millage	2010/2011 Rollback Millage	2010/2011 Proposed Millage	% Above or Below Rollback
General Fund	3.0892	3.4864	3.0892	(11.39)%
M.S.T.U.	1.0774	1.2546	1.0733	(14.45)%
Emergency Services District	1.7148	1.9807	1.7148	(13.42)%
Aggregate Millage	5.1436	5.8152	5.0933	(12.41)%
<b>Ad Valorem Tax - Voted</b>				
G.O. Environmentally Sensitive Land	0.0725	N/A	0.0681	N/A
G.O. Land Acquisition - 2004	0.3154	N/A	0.3406	N/A

<b>Streetlighting District Assessments</b>				
Streetlighting Districts	2009/2010 Parcel/Acre Charge	2010/2011 Parcel/Acre Charge	Increase Decrease	% Increase (Decrease)
Gifford	\$25.00	\$25.00	\$0.00	0.00 %
Laurelwood	\$18.00	\$18.00	\$0.00	0.00 %
Rockridge	\$10.00	\$8.00	(\$2.00)	(20.00)%
Vero Highlands	\$23.00	\$23.00	\$0.00	0.00 %
Porpoise Point	\$13.00	\$11.00	(\$2.00)	(15.38)%
Laurel Court	\$27.00	\$27.00	\$0.00	0.00 %
Tierra Linda	\$23.00	\$21.00	(\$2.00)	(8.70)%
Vero Shores	\$21.00	\$19.00	(\$2.00)	(9.52)%
Ixora Park	\$19.00	\$17.00	(\$2.00)	(10.53)%
Royal Poinciana	\$28.00	\$28.00	\$0.00	0.00 %
Roseland	\$1.50	\$1.00	(\$0.50)	(33.33)%
Whispering Pines	\$18.00	\$16.00	(\$2.00)	(11.11)%
Moorings	\$12.00	\$10.00	(\$2.00)	(16.67)%
Walker's Glen	\$24.00	\$22.00	(\$2.00)	(8.33)%
Glendale Lakes	\$40.00	\$40.00	\$0.00	0.00 %
Floralton Beach	\$38.00	\$38.00	\$0.00	0.00 %
West Wabasso	\$21.00	\$21.00	\$0.00	0.00 %
<b>Other M.S.B.U.'s</b>				
Vero Lake Estates M.S.B.U.	\$19.00	\$19.00	\$0.00	0.00%
E. Gifford Stormwater M.S.B.U.	\$15.00	\$10.00	(\$5.00)	-33.33%

<b>Solid Waste Disposal District</b>				
Proposed Assessment Rates	2009/2010 Waste Generation Unit <sup>(1)</sup>	2010/2011 Waste Generation Unit <sup>(2)</sup>	Increase (Decrease)	% Increase (Decrease)
Residential	\$40.38	\$40.38	\$0.00	0.00 %
Commercial	\$28.13	\$28.09	(\$0.04)	(0.14)%
Readiness-to-use Fee	\$17.10	\$17.10	\$0.00	0.00 %

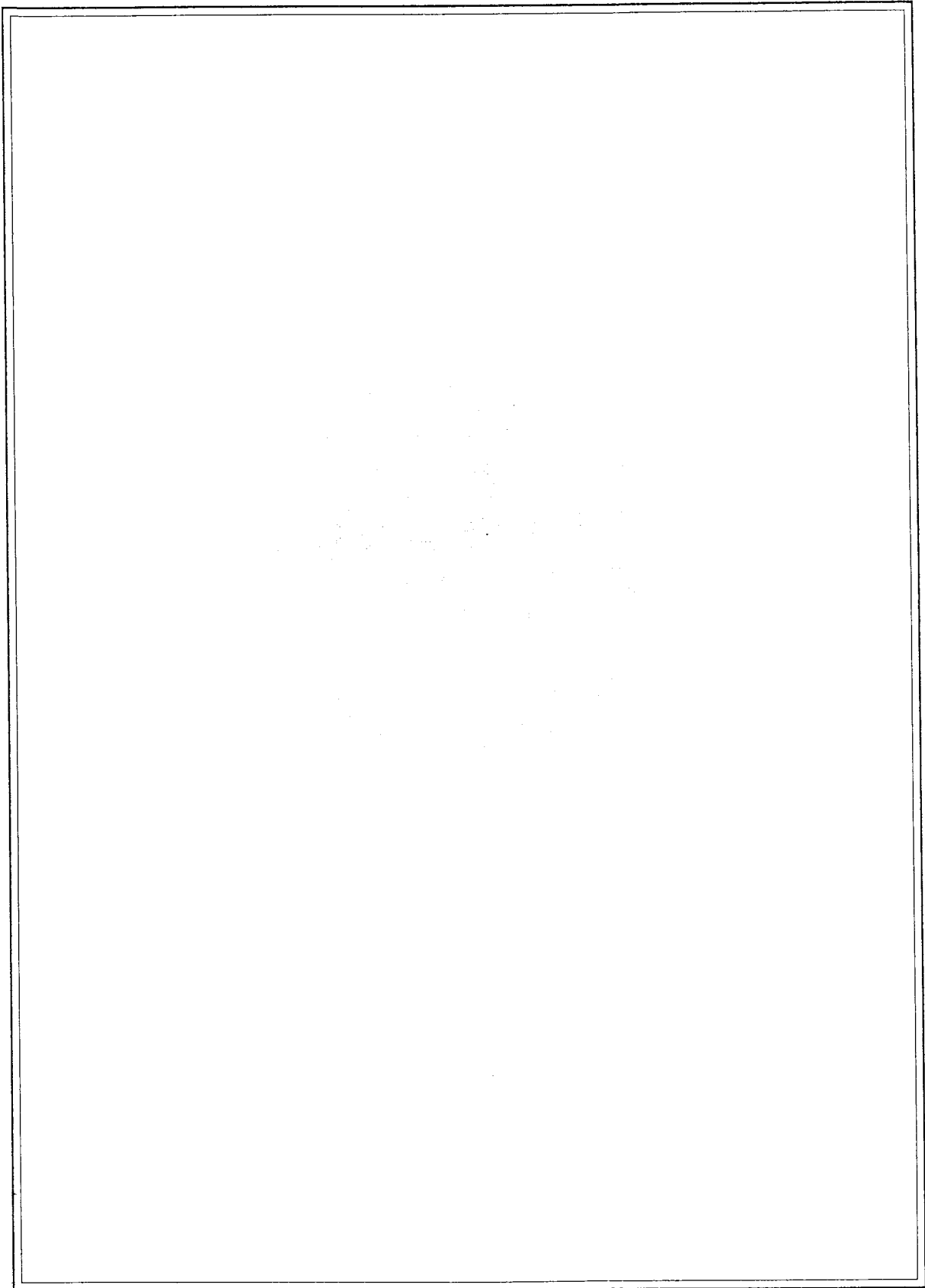
(1) Equivalent Residential Unit Charge

\$64.61 in 2009/2010

(2) Proposed Equiv. Residential Unit Charge

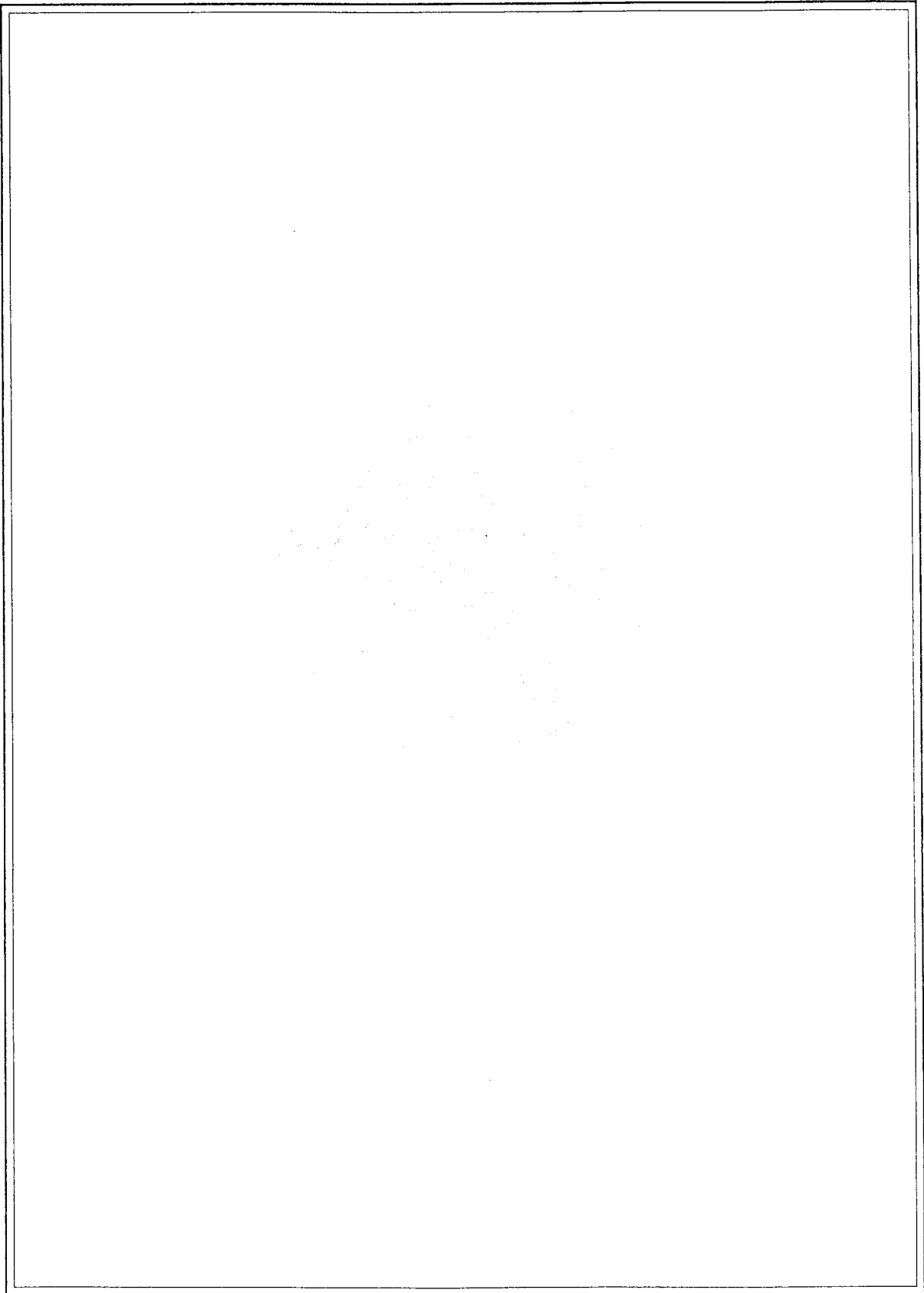
\$64.61 in 2010/2011

Waste Generation Unit = One Ton of Waste Annually



# *GENERAL FUND*





GENERAL FUND EXPENSE ESTIMATE FOR 2010/2011 FUND 001  
 PROPOSED BUDGET AS OF SEPTEMBER 8, 2010

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2010	2010/2011 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>BOARD OF COUNTY COMMISSIONERS</b>						
101	BCC OPERATIONS	\$932,101	\$875,100	\$852,057	(\$80,044)	(8.6)%
102	COUNTY ATTORNEY	733,050	684,921	682,095	(50,955)	(7.0)%
107	COMMUNICATION/EMER. SERVICE	523,062	450,903	450,903	(72,159)	(13.8)%
109	MAIN LIBRARY	2,210,566	2,070,097	2,063,373	(147,193)	(6.7)%
111	MEDICAID	673,000	673,000	615,000	(58,000)	(8.6)%
112	NORTH COUNTY LIBRARY	1,006,194	937,285	931,943	(74,251)	(7.4)%
113	BRACKETT LIBRARY	223,946	191,797	191,061	(32,885)	(14.7)%
118	IR SOIL/WATER CONSERVATION	54,157	52,690	52,490	(1,667)	(3.1)%
119	LAW LIBRARY	119,006	113,060	110,859	(8,147)	(6.8)%
201	ADMINISTRATOR-OPERATIONS	507,312	431,153	429,426	(77,886)	(15.4)%
202	GENERAL SERVICES	212,600	112,910	112,445	(100,155)	(47.1)%
203	HUMAN RESOURCES	418,217	393,874	392,417	(25,800)	(6.2)%
204	PLANNING & DEVELOPMENT	10,000	0	0	(10,000)	(100.0)%
206	VETERANS SERVICES	239,164	240,672	235,518	(3,646)	(1.5)%
208	EMERGENCY MANAGEMENT	597,311	413,736	410,855	(186,456)	(31.2)%
210	PARKS	2,201,188	2,133,687	2,047,347	(153,841)	(7.0)%
211	HUMAN SERVICES	344,823	311,771	311,625	(33,198)	(9.6)%
212	AG EXTENSION	147,033	96,569	98,803	(48,230)	(32.8)%
213	YOUTH GUIDANCE	98,997	87,747	87,417	(11,580)	(11.7)%
216	PURCHASING	204,152	187,481	184,323	(19,829)	(9.7)%
220	FACILITIES MANAGEMENT	3,574,898	3,269,479	3,256,554	(318,344)	(8.9)%
229	OFFICE OF MANAGEMENT AND BUDGET	344,841	314,726	313,503	(31,338)	(9.1)%
237	FPL GRANT EXPENDITURES	103,272	103,455	100,227	(3,045)	(2.9)%
238	EMERGENCY BASE GRANT	87,687	88,306	87,976	289	0.3%
241	COMPUTER SERVICES	637,018	548,281	546,475	(90,543)	(14.2)%
246	INSURANCE PREMIUMS	425,365	425,365	389,235	(36,130)	(8.5)%
250	COUNTY ANIMAL CONTROL	481,494	483,831	480,205	(1,289)	(0.3)%
251	MAILROOM/SWITCHBOARD	366,027	358,576	357,062	(8,965)	(2.4)%
	<b>SUB-TOTAL</b>	<b>\$17,476,481</b>	<b>\$16,050,472</b>	<b>\$15,791,194</b>	<b>(\$1,685,287)</b>	<b>(9.6)%</b>
<b>CONSTITUTIONAL OFFICERS</b>						
300	CLERK OF CIRCUIT COURT	\$1,025,850	\$1,020,710	\$995,075	(\$30,775)	(3.0)%
400	TAX COLLECTOR	1,265,104	1,265,104	1,265,104	0	0.0%
500	PROPERTY APPRAISER	2,589,839	2,589,839	2,364,753	(225,086)	(8.7)%
600	SHERIFF	41,966,472	41,761,450	39,874,473	(2,091,999)	(5.0)%
600	SHERIFF- UTILITIES EXPENSE	969,500	900,000	900,000	(69,500)	(7.2)%
700	SUPERVISOR OF ELECTIONS	1,032,952	1,054,260	1,001,962	(30,990)	(3.0)%
114	VALUE ADJUSTMENT BOARD	86,060	86,060	86,060	0	0.0%
	<b>SUB-TOTAL</b>	<b>\$48,935,777</b>	<b>\$48,677,423</b>	<b>\$46,487,427</b>	<b>(\$2,448,350)</b>	<b>(5.0)%</b>
<b>STATE AGENCIES</b>						
106	NEW HORIZONS	\$337,031	\$345,870	\$303,328	(\$33,703)	(10.0)%
106	STATE HEALTH DEPARTMENT	644,507	562,655	580,056	(64,451.00)	(10.0)%
110	TREASURE COAST REG. PLAN. COUNCIL	58,163	58,163	58,163	0.00	0.0%
110	DEPT. OF JUVENILE JUSTICE	594,944	594,944	594,944	0.00	0.0%
252	ENVIRONMENTAL CONTROL BOARD	18,970	18,021	17,073	(1,897.00)	(10.0)%
901	CIRCUIT COURT EXPENSES	134,644	64,046	64,046	(70,598.00)	(52.4)%
901	GUARDIAN AD LITEM	36,766	33,545	33,545	(3,221.00)	(8.8)%
903	VICTIM'S ASSISTANCE PROGRAM	53,750	53,750	48,375	(5,375.00)	(10.0)%
903	STATE ATTORNEY	51,870	37,712	37,712	(14,158.00)	(27.3)%
904	PUBLIC DEFENDER	5,756	4,796	4,796	(960.00)	(16.7)%
907	MEDICAL EXAMINER	362,327	313,616	313,616	(48,711.00)	(13.4)%
	<b>SUB-TOTAL</b>	<b>\$2,298,728</b>	<b>\$2,087,118</b>	<b>\$2,055,654</b>	<b>(\$243,074)</b>	<b>(10.6)%</b>
<b>ECONOMIC DEVELOPMENT</b>						
110	ECONOMIC DEVELOPMENT DIVISION	\$119,332	\$158,415	\$119,332	\$0	0.0%
	<b>SUB-TOTAL</b>	<b>\$119,332</b>	<b>\$158,415</b>	<b>\$119,332</b>	<b>\$0</b>	<b>0.0%</b>

GENERAL FUND EXPENSE ESTIMATE FOR 2010/2001 FUND 001  
 PROPOSED BUDGET AS OF SEPTEMBER 8, 2010

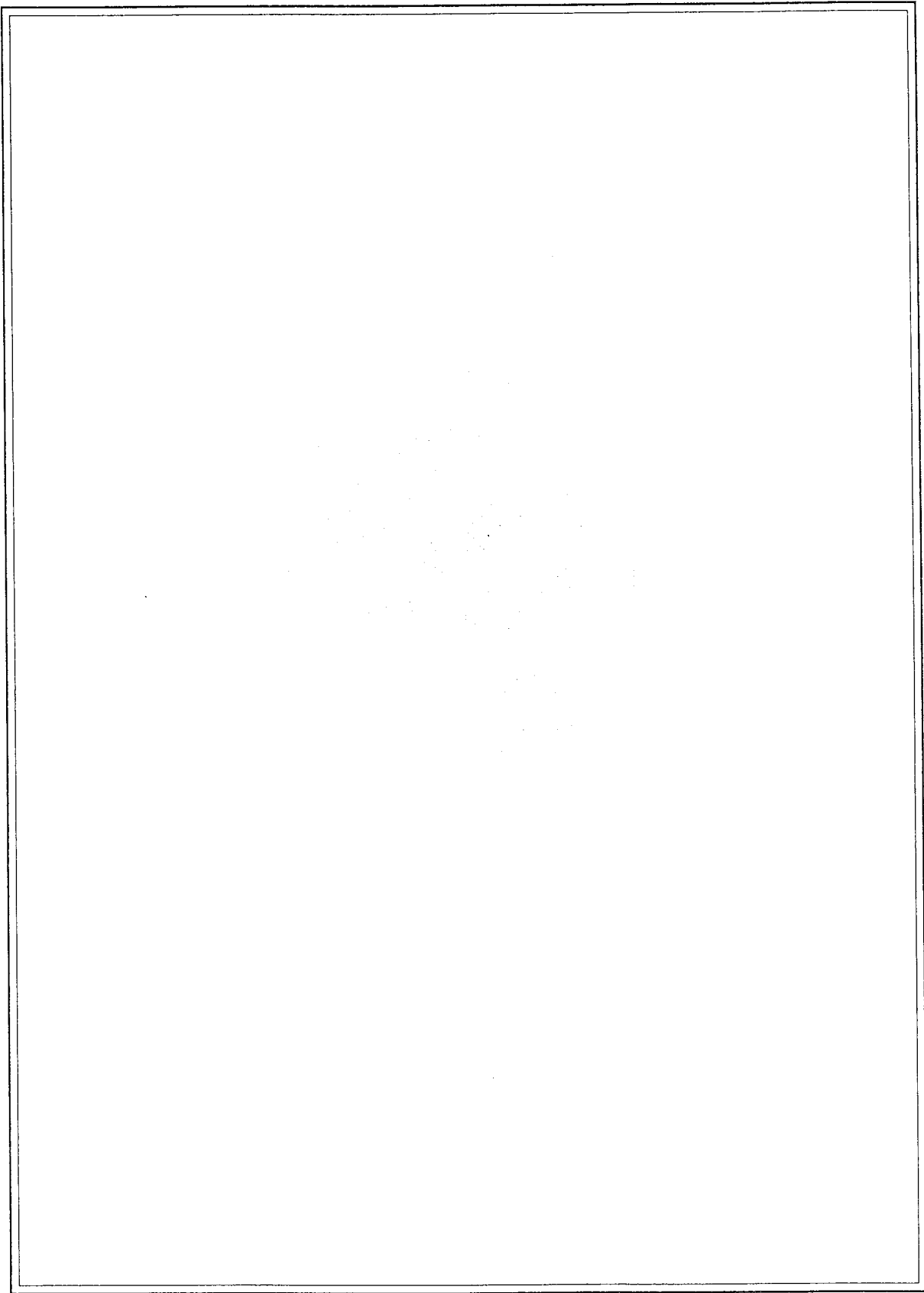
ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2010	2010/2011 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>CHILDREN'S SERVICES</b>						
128	CHILDREN'S SERVICES	\$768,100	\$691,290	\$691,290	(\$76,810)	(10.0)%
	<b>SUB-TOTAL</b>	<b>\$768,100</b>	<b>\$691,290</b>	<b>\$691,290</b>	<b>(\$76,810)</b>	<b>(10.0)%</b>
<b>COMMUNITY REVEVELOPMENT AGENCIES</b>						
137	SEBASTIAN REDEVELOPMENT DISTRICT	\$215,543	\$215,543	\$143,516	(\$72,027)	(33.4)%
137	FELLSMERE CRA	32,500	32,500	19,517	(12,983)	(39.9)%
	<b>SUB-TOTAL</b>	<b>\$248,043</b>	<b>\$248,043</b>	<b>\$163,033</b>	<b>(\$85,010)</b>	<b>(34.3)%</b>
<b>CHOOSE LIFE LICENSE PLATE PROGRAM</b>						
110	CARENET PREGNANCY CENTERS	\$17,000	\$17,000	\$17,000	\$0	0.0 %
	<b>SUB-TOTAL</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$0</b>	<b>0.0 %</b>
<b>NON-PROFIT ORGANIZATIONS</b>						
110	MENTAL HEALTH WALK-IN CLINIC	\$57,375	\$51,638	\$0	(\$57,375)	(100.0)%
110	CULTURAL COUNCIL OF IRC	40,454	40,000	36,409	(4,045)	(10.0)%
	<b>SUB-TOTAL</b>	<b>\$97,829</b>	<b>\$91,638</b>	<b>\$36,409</b>	<b>(\$61,420)</b>	<b>-62.8%</b>
<b>QUASI-NON-PROFIT ORGANIZATIONS</b>						
110	COMM. TRANSPORTATION COORDINATOR	\$2,219,532	\$526,452	\$526,452	(\$1,693,080)	(76.3)%
110	GIFFORD YOUTH CENTER	105,307	94,777	94,777	(10,530)	(10.0)%
110	PROGRESSIVE CIVIC LEAGUE OF GIFFORD	15,000	15,000	13,500	(1,500)	(10.0)%
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	16,073	(1,786)	(10.0)%
	<b>SUB-TOTAL</b>	<b>\$2,753,245</b>	<b>\$1,049,635</b>	<b>\$1,046,349</b>	<b>(\$1,706,896)</b>	<b>(62.0)%</b>
	<b>SUB-TOTAL EXPENSES</b>	<b>\$72,714,535</b>	<b>\$69,071,034</b>	<b>\$66,407,688</b>	<b>(\$6,306,847)</b>	<b>(8.7)%</b>
110	PIPER	\$4,800,000	\$0	\$0	(\$4,800,000)	(100.0)%
199	RESERVE FOR CONTINGENCY	422,230	650,000	650,000	227,770	53.9 %
103	GEOGRAPHIC INFORMATION SYSTEM TRANSFER	91,298	80,547	57,447	(33,851)	(37.1)%
199	TRANSFER OUT - TRANSPORTATION	4,027,998	4,049,764	3,578,862	(449,136)	(11.2)%
199	TRANSFER OUT - HOUSING AUTHORITY	91,681	90,315	90,315	(1,366)	(1.5)%
199	TRANSFER OUT - BEACH RESTORATION	178,959	116,407	116,407	(62,552)	(35.0)%
199	TRANSFER OUT-EMPLOYEE HEALTH	55,017	55,298	55,298	281	0.5 %
199	CASH FORWARD-SEPTEMBER 30	1,797,944	2,000,000	1,797,944	0	0.0 %
	<b>SUB-TOTAL</b>	<b>\$11,465,127</b>	<b>\$7,042,331</b>	<b>\$6,346,273</b>	<b>(\$5,118,854)</b>	<b>(44.6)%</b>
	<b>TOTAL EXPENSES</b>	<b>\$84,179,662</b>	<b>\$76,113,365</b>	<b>\$72,753,961</b>	<b>(\$11,425,701)</b>	<b>(13.6)%</b>

2010/11	PROPOSED MILLAGE	3.0892			
2009/10	MILLAGE	3.0892	2005/06 MILLAGE	3.5204	
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	

GENERAL FUND REVENUE ESTIMATE FOR 2010/2011 FUND 001  
 PROPOSED BUDGET AS OF SEPTEMBER 8, 2010

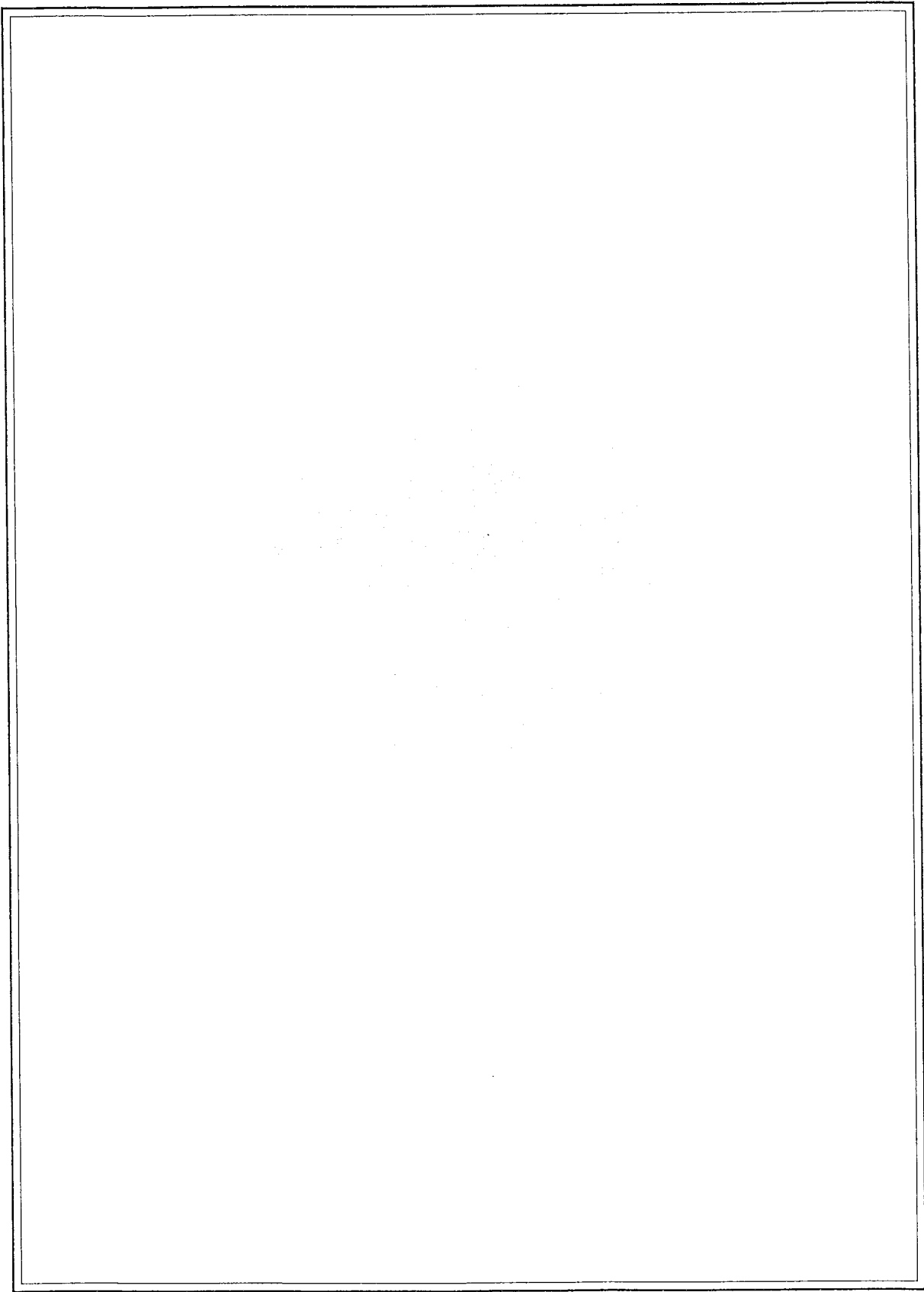
ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2010	2010/2011 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
311-010	CURRENT AD VALOREM TAX	\$49,172,724	\$43,705,714	\$43,705,714	(\$5,467,010)	(11.1)%
311-020	DELINQUENT AD VALOREM TAX	10,000	25,000	25,000	15,000	150.0%
311-030	INTEREST TAX ROLL	25,000	15,000	15,000	(10,000)	(40.0)%
323-300	FRANCHISE FEE - WATER & SEWER	180,000	178,000	178,000	(2,000)	(1.1)%
329-030	DEVELOPER FEE	2,500	5,000	5,000	2,500	100.0%
331-200	HOMELAND SECURITY	124,259	0	0	(124,259)	(100.0)%
331-207	SCAAP GRANT	149,656	0	0	(149,656)	(100.0)%
331-231	EMERGENCY MGNT PERFORMANCE GRANT	57,350	0	0	(57,350)	(100.0)%
331-410	SEC 5307COA	600,000	0	0	(600,000)	(100.0)%
334-232	EMPA BASE GRANT	87,687	87,687	87,687	0	0.0%
334-407	FDOT TRANSIT CORRIDOR GRANT	702,531	0	0	(702,531)	(100.0)%
334-450	DOT PUBLIC TRANSIT BLOCK	310,419	0	0	(310,419)	(100.0)%
334-710	STATE LIBRARY AID GENERAL	100,000	80,072	80,072	(19,928)	(19.9)%
335-120	STATE REVENUE SHARE	1,127,138	1,014,424	1,237,922	110,784	9.8%
335-130	INS. AGT. COUNTY LICENSE	48,000	46,000	46,000	(2,000)	(4.2)%
335-150	ALCOHOLIC BEV. LICENSES	48,000	48,500	48,500	500	1.0%
335-160	PARI MUTUEL REPLACEMENT	446,500	446,500	446,500	0	0.0%
335-180	HALF CENT SALES TAX	2,993,967	2,800,000	3,250,649	256,682	8.6%
335-610	EM HEALTH FAC PPAAN REV	1,000	1,100	1,100	100	10.0%
335-691	CHOOSE LIFE LICENSE PLATES	17,000	17,000	17,000	0	0.0%
341-520	SHERIFF	397,216	421,337	421,337	24,121	6.1%
341-521	SHERIFF-SEX OFFENDER REGISTRATION	0	20,000	20,000	20,000	N/A
347-130	MICROFILM RENTAL FEES	600	750	750	150	25.0%
347-290	OTHER PARK & REC. FEES	22,500	25,000	25,000	2,500	11.1%
347-291	EQUIPMENT RENTALS	0	2,000	2,000	2,000	N/A
347-294	RENTALS-BUILDINGS	123,161	123,161	123,161	0	0.0%
348-350	\$15 COURT FACILITY	48,500	50,000	50,000	1,500	3.1%
348-540	ADDITIONAL COURT COSTS - BCC ORDINANCE	40,000	35,000	35,000	(5,000)	(12.5)%
349-002	VALUE ADJUSTMENT BOARD FEES	90,000	75,000	75,000	(15,000)	(16.7)%
349-010	MPO SERVICES	2,000	1,500	1,500	(500)	(25.0)%
351-012	DOMESTIC VIOLENCE	9,000	6,500	6,500	(2,500)	(27.8)%
351-040	RADIO COMMUNICATION (F.S. 318.21(10))	145,000	125,000	125,000	(20,000)	(13.8)%
352-010	FINES-MAIN LIBRARY	30,000	30,000	30,000	0	0.0%
352-011	FINES-NORTH COUNTY LIBRARY	17,000	18,000	18,000	1,000	5.9%
354-002	ENVIRONMENTAL FINES	11,000	11,000	11,000	0	0.0%
354-004	ANIMAL CONTROL FINES	19,000	20,000	20,000	1,000	5.3%
354-005	ANIMAL CONTROL TRAINING FINES	1,000	1,000	1,000	0	0.0%
354-011	ANIMAL IMPOUNDMENT FEES	12,000	12,000	12,000	0	0.0%
354-012	ANIMAL REDEMPTION PENALTY	9,000	7,500	7,500	(1,500)	(16.7)%
354-016	ANIMAL BOARDING FEES	7,500	8,000	8,000	500	6.7%
354-019	RABIES PERMITS	0	1,000	1,000	1,000	N/A
361-100	INTEREST INCOME	480,000	395,000	395,000	(85,000)	(17.7)%
361-133	INTEREST SHERIFF	120,000	15,000	15,000	(105,000)	(87.5)%
362-010	RENTS AND ROYALTIES	57,000	62,500	62,500	5,500	9.6%
362-011	RADIO TOWER RENTS	150,000	160,000	160,000	10,000	6.7%
364-041	SURPLUS SALES-FURNITURE & EQUIPMENT	10,000	10,000	10,000	0	0.0%
366-041	FPL DISASTER PREPAREDNESS	103,272	100,527	100,527	(2,745)	(2.7)%
366-091	UNITED WAY CONTRIBUTION	25,000	0	0	(25,000)	(100.0)%
366-095	DONATIONS-MAIN LIBRARY	24,749	0	0	(24,749)	(100.0)%
366-097	DONATIONS-N COUNTY LIBRARY	3,146	0	0	(3,146)	(100.0)%
366-100	DONATIONS-N COUNTY LIBRARY BOOKS	1,846	0	0	(1,846)	(100.0)%
366-107	DONATIONS-BOOK RENTALS	15,000	0	0	(15,000)	(100.0)%
367-010	ANIMAL LICENSES	112,000	122,500	122,500	10,500	9.4%
369-900	OTHER MISC. REVENUE	10,500	10,500	10,368	(132)	(1.3)%
369-920	TAX DEED SURPLUS	50,000	40,000	40,000	(10,000)	(20.0)%
369-921	NON-RESIDENT FEES-MAIN LIBRARY	2,500	2,800	2,800	300	12.0%
369-922	LOST CARD FEES-MAIN LIBRARY	1,500	1,200	1,200	(300)	(20.0)%
369-924	NON-RES. FEES-NORTH COUNTY LIBRARY	800	1,200	1,200	400	50.0%
369-936	LIBRARY FINES-BRACKETT	0	2,000	2,000	2,000	N/A
369-940	REIMBURSEMENTS	10,000	10,000	10,000	0	0.0%
369-941	MISC. REVENUE-MAIN LIBRARY	3,000	3,500	3,500	500	16.7%
369-942	MISC. REVENUE-NORTH COUNTY LIBRARY	11,500	11,000	11,000	(500)	(4.3)%
369-944	GIFFORD COMMUNITY CENTER-R&R	5,250	5,250	5,250	0	0.0%
369-950	INTERDEPARTMENTAL REIMBURSEMENTS	4,000,000	4,000,000	3,800,000	(200,000)	(5.0)%
369-951	INTERDEPARTMENTAL CHARGES	275,783	275,783	275,783	0	0.0%
369-960	FAIRGROUND FEES	125,000	125,000	125,000	0	0.0%
381-020	TRANSFERS/M.S.T.U./LAW ENFORCEMENT	15,386,051	15,507,253	15,162,017	(224,034)	(1.5)%
389-030	LESS 5% EST. RECEIPTS	(3,040,560)	(2,740,875)	(2,764,576)	275,984	(9.1)%
389-039	CASH FORWARD - SHERIFF BUDGET	540,157	0	0	(540,157)	(100.0)%
389-040	CASH FORWARD - FUND RESERVES TO BALANCE	0	0	1,415,000	1,415,000	N/A
389-040	CASH FORWARD OCTOBER 1	8,507,950	3,800,000	3,650,000	(4,857,950)	(57.1)%
<b>TOTAL REVENUES</b>		<b>\$84,179,662</b>	<b>\$71,383,883</b>	<b>\$72,753,961</b>	<b>(\$11,425,701)</b>	<b>(13.6)%</b>

2010/11	PROPOSED MILLAGE	3.0892	2005/06 MILLAGE	3.5204
2009/10	MILLAGE	3.0892	2004/05 MILLAGE	3.6233
2008/09	MILLAGE	3.0689	2003/04 MILLAGE	3.8377
2007/08	MILLAGE	3.0202	2002/03 MILLAGE	3.8729
2006/07	MILLAGE	3.1914		



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





**MUNICIPAL SERVICE FUND EXPENSE ESTIMATE FOR 2010/2011 FUND 004  
PROPOSED BUDGET AS OF SEPTEMBER 8, 2010**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2010	2010/2011 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
104	NORTH COUNTY AQUATIC CENTER	\$774,173	\$728,526	\$726,404	(\$47,769)	(6.2)%
105	GIFFORD AQUATIC CENTER	289,089	270,498	269,557	(19,532)	(6.8)%
108	RECREATION	1,262,668	1,037,183	1,034,201	(228,467)	(18.1)%
116	OCEAN RESCUE	873,038	837,806	741,457	(131,581)	(15.1)%
161	SHOOTING RANGE	355,519	332,640	330,545	(24,974)	(7.0)%
204	PLANNING AND DEVELOPMENT	215,660	216,879	216,019	359	0.2 %
205	COUNTY PLANNING	1,029,797	997,214	908,626	(121,171)	(11.8)%
207	CODE ENFORCEMENT	567,773	406,638	404,821	(162,952)	(28.7)%
210	PARKS	125,112	122,979	86,179	(38,933)	(31.1)%
214	ROADS AND BRIDGES	112,740	0	0	(112,740)	(100.0)%
234	TELECOMMUNICATIONS	127,724	114,951	111,791	(15,933)	(12.5)%
400	TAX COLLECTOR	90,000	90,000	90,000	0	0.0 %
<b>SUB-TOTAL EXPENSES</b>		<b>\$5,823,293</b>	<b>\$5,155,314</b>	<b>\$4,919,600</b>	<b>(\$903,693)</b>	<b>(15.5)%</b>
110	PIPER	\$3,200,000	\$0	\$0	(\$3,200,000)	(100.0)%
199	GENERAL AND ADMIN. EXPENSE	452,010	395,865	385,555	(66,454)	(14.7)%
199	TRANSFER OUT - TRANSPORTATION	4,923,108	4,949,711	4,374,164	(548,944)	(11.2)%
199	TRANSFER OUT - G.F./LAW ENFORCEMENT	15,386,051	15,507,253	15,162,017	(224,034)	(1.5)%
199	RESERVE FOR CONTINGENCY	103,973	200,000	200,000	96,027	92.4 %
199	CASH FORWARD-SEPTEMBER 30	498,681	650,000	548,681	50,000	10.0 %
<b>TOTAL EXPENSES</b>		<b>\$30,387,116</b>	<b>\$26,858,143</b>	<b>\$25,590,018</b>	<b>(\$4,797,098)</b>	<b>(15.8)%</b>

**MUNICIPAL SERVICE FUND REVENUE ESTIMATE FOR 2010/2011 FUND 004  
PROPOSED BUDGET AS OF SEPTEMBER 8, 2010**

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2010	2010/2011 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
311-010	CURRENT AD VALOREM TAX	\$9,738,423	\$8,393,992	\$8,393,992	(\$1,344,431)	(13.8)%
311-020	DELINQUENT AD VAL. TAX	5,000	10,000	10,000	5,000	100.0 %
311-030	INTEREST TAX ROLL	7,500	2,500	2,500	(5,000)	(66.7)%
315-100	COMMUNICATIONS SVCS TAX	1,290,356	1,300,600	1,350,000	59,644	4.6 %
316-000	LOCAL BUSINESS TAX	180,000	182,500	182,500	2,500	1.4 %
322-010	BUILDING PERMITS-COUNTY	155,000	150,000	150,000	(5,000)	(3.2)%
323-100	FRANCHISE FEE-ELEC	6,975,000	7,050,000	7,200,000	225,000	3.2 %
323-300	FRANCHISE FEE-H2O	1,460,000	1,500,000	1,500,000	40,000	2.7 %
323-700	SOLID WASTE FEE	525,000	475,000	475,000	(50,000)	(9.5)%
329-020	TREE ORDINANCE	5,000	5,000	5,000	0	0.0 %
334-410	TRANSPORTATION DISADVANTAGED GRANT	10,000	10,000	10,000	0	0.0 %
335-120	STATE REVENUE SHARE	1,271,027	1,143,924	1,237,922	(33,105)	(2.6)%
335-140	MOBILE HOME LICENSES	103,500	105,000	105,000	1,500	1.4 %
335-180	HALF CENT SALES TAX	3,376,175	3,150,000	3,250,649	(125,526)	(3.7)%
346-992	SHIP ADMINISTRATIVE FEES	35,000	0	0	(35,000)	(100.0)%
347-201	GIFFORD DAILY POOL FEES	11,500	11,000	11,000	(500)	(4.3)%
347-202	GIFFORD POOL PASSPORTS	3,000	2,000	2,000	(1,000)	(33.3)%
347-203	GIFFORD POOL CONCESSIONS	8,000	6,000	6,000	(2,000)	(25.0)%
347-204	GIFFORD POOL RENTALS	6,000	5,000	5,000	(1,000)	(16.7)%
347-207	N. COUNTY YOUTH ATHLETICS	8,500	5,000	5,000	(3,500)	(41.2)%
347-208	N. COUNTY ADULT ATHLETICS	2,000	6,000	6,000	4,000	200.0 %
347-209	N. COUNTY CONCESSIONS	500	500	500	0	0.0 %
347-210	PROGRAM ACTIVITY FEES	10,000	6,500	6,500	(3,500)	(35.0)%
347-212	SUMMER/ HOLIDAY CAMP FEES	40,000	25,000	25,000	(15,000)	(37.5)%
347-213	HOBART PARK RENTALS	7,000	4,000	4,000	(3,000)	(42.9)%
347-216	S. COUNTY YOUTH ATHLETICS	60,000	62,500	62,500	2,500	4.2 %
347-217	S. COUNTY ADULT ATHLETICS	38,000	40,000	40,000	2,000	5.3 %
347-218	S. COUNTY CONCESSIONS	11,000	10,000	10,000	(1,000)	(9.1)%
347-219	S. COUNTY PARK RENTALS	4,000	5,000	5,000	1,000	25.0 %
347-220	GIFFORD POOL-TAX EXEMPT	0	2,500	2,500	2,500	N/A
347-222	GIFFORD POOL NON-TAXABLE	7,000	8,500	8,500	1,500	21.4 %
347-223	N. COUNTY POOL DAILY FEES	105,000	109,000	108,000	3,000	2.9 %
347-224	N. COUNTY POOL PASSPORTS	38,000	40,000	40,000	2,000	5.3 %
347-225	N. COUNTY POOL CONCESSIONS	22,000	24,000	24,000	2,000	9.1 %
347-226	N. COUNTY POOL MISC. FEES	1,800	1,500	1,500	(300)	(16.7)%
347-227	N. COUNTY POOL NON - TAXABLE	18,000	18,000	18,000	0	0.0 %
347-228	N. COUNTY POOL RENTALS	12,500	10,000	10,000	(2,500)	(20.0)%
347-230	N.C. TAX EXEMPT SPECIAL	0	5,000	5,000	5,000	N/A
347-501	RIFLE RANGE	78,000	80,000	80,000	2,000	2.6 %
347-502	PISTOL RANGE	80,000	90,000	90,000	10,000	12.5 %
347-503	SPORTING CLAYS COURSE	1,000	0	0	(1,000)	(100.0)%
347-504	5 STAND	50,000	25,000	25,000	(25,000)	(50.0)%
347-505	ARCHERY 50 YARD	1,000	1,000	1,000	0	0.0 %
347-506	ARCHERY COURSE	250	500	500	250	100.0 %
347-507	AIR GUN	500	250	250	(250)	(50.0)%
347-508	JUNIOR INSTRUCTION	10,000	10,000	10,000	0	0.0 %

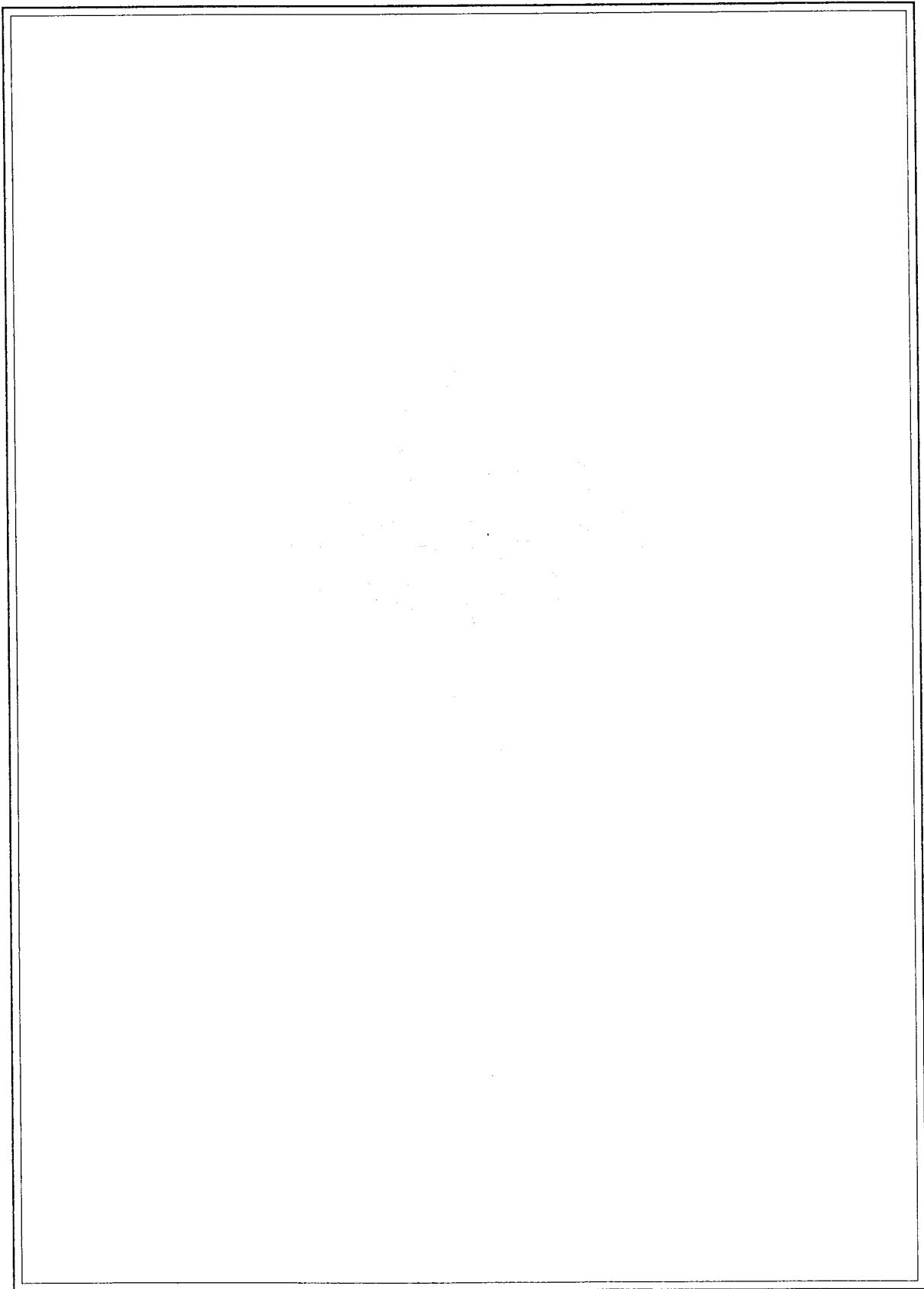
MUNICIPAL SERVICE FUND REVENUE ESTIMATE FOR 2010/2011 FUND 004  
 PROPOSED BUDGET AS OF SEPTEMBER 8, 2010

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2010	2010/2011 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
347-512	TOURNAMENTS	\$2,000	\$1,000	\$1,000	(\$1,000)	(50.0)%
347-520	AMMUNITION SALES	45,000	45,000	45,000	0	0.0 %
347-521	ACCESSORIES SALES	40,000	32,500	32,500	(7,500)	(18.8)%
347-530	MISC SALES	0	2,000	2,000	2,000	N/A
349-010	REIMBURSEMENT-MPO	10,000	10,000	10,000	0	0.0 %
349-012	REIMBURSEMENT - IMPACT FEE ADMIN.	40,000	30,000	30,000	(10,000)	(25.0)%
354-008	CODE ENFORCEMENT FINES	50,000	70,000	70,000	20,000	40.0 %
361-100	INTEREST INCOME	192,000	160,000	160,000	(32,000)	(16.7)%
369-900	OTHER MISC. REVENUE	6,496	5,000	4,811	(1,685)	(25.9)%
369-900	PHOTO COMMS	0	1,500	1,500	1,500	N/A
389-030	LESS 5% EST. RECEIPTS	(1,307,764)	(1,222,413)	(1,242,106)	65,658	(5.0)%
389-040	CASH FORWARD - SHERIFF BUDGET	193,723	0	0	(193,723)	(100.0)%
389-040	CASH FORWARD OCTOBER 1	5,344,130	2,000,000	1,990,000	(3,354,130)	(62.8)%
<b>TOTAL REVENUES</b>		<b>\$30,387,116</b>	<b>\$25,225,853</b>	<b>\$25,590,018</b>	<b>(\$4,797,098)</b>	<b>(15.8)%</b>

2010/11	PROPOSED MILLAGE	1.0733			
2009/10	MILLAGE	1.0774		2005/06 MILLAGE	1.3969
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

*TRANSPORTATION  
FUND*



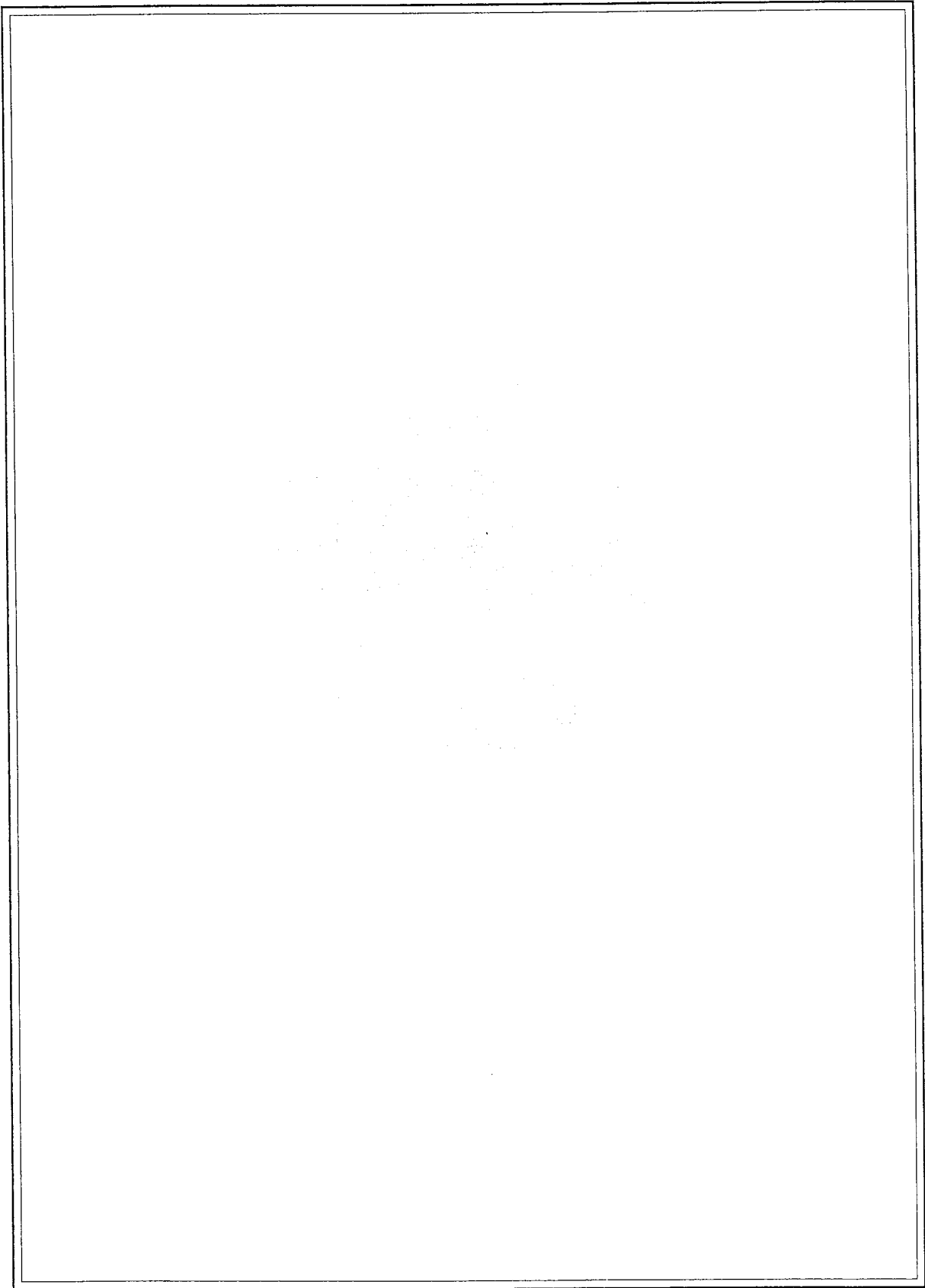


TRANSPORTATION FUND EXPENSE ESTIMATE FOR 2010/2011 FUND 111  
 PROPOSED BUDGET AS OF SEPTEMBER 8, 2010

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2010	2010/2011 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
214	ROAD AND BRIDGE	\$7,298,364	\$7,175,409	\$6,745,204	(\$553,160)	(7.6)%
243	PUBLIC WORKS	366,656	346,608	304,650	(62,006)	(16.9)%
244	COUNTY ENGINEERING	2,038,792	2,033,651	1,942,511	(96,281)	(4.7)%
245	TRAFFIC ENGINEERING	2,437,710	2,232,982	2,179,366	(258,344)	(10.6)%
281	STORMWATER	671,330	605,582	576,834	(94,496)	(14.1)%
288	SUBDIVISION IMPROVEMENTS	1,286,349	0	0	(1,286,349)	(100.0)%
<b>SUB-TOTAL EXPENSES</b>		<b>\$14,099,201</b>	<b>\$12,394,232</b>	<b>\$11,748,565</b>	<b>(\$2,350,636)</b>	<b>(16.7)%</b>
199	GENERAL & ADMIN. EXPENSE	\$888,628	\$802,718	\$791,836	(\$96,792)	(10.9)%
199	RESERVE FOR CONTINGENCY	105,250	125,000	125,000	19,750	18.8 %
199	CASH FORWARD SEPTEMBER 30	639,627	750,000	650,000	10,373	1.6 %
<b>TOTAL EXPENSES</b>		<b>\$15,732,706</b>	<b>\$14,071,950</b>	<b>\$13,315,401</b>	<b>(\$2,417,305)</b>	<b>(15.4)%</b>

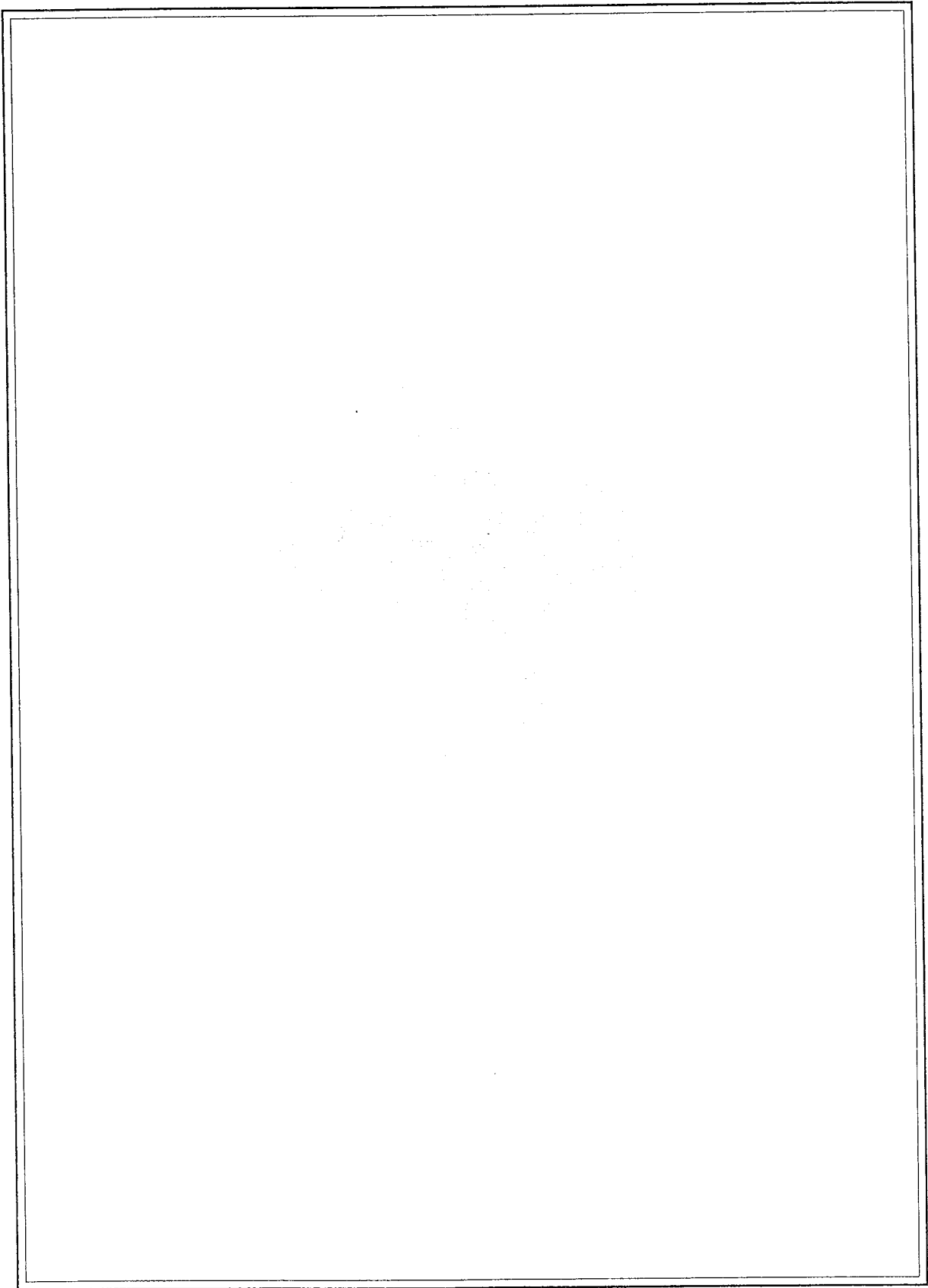
TRANSPORTATION FUND REVENUE ESTIMATE FOR 2010/2011 FUND 111  
 PROPOSED BUDGET AS OF SEPTEMBER 8, 2010

#	ACCOUNT NAME	BUDGET AS OF 3/31/2010	2010/2011 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
325-101	CAPITAL IMPROVEMENT ASSESSMENT	\$10,000	\$75,000	\$75,000	\$65,000	650.0 %
329-090	OTHER LICENSES & PERMITS	70,000	55,000	55,000	(15,000)	(21.4)%
334-401	FDOT-TRAFFIC SIGNAL SYSTEM ENHANCEMENT	209,000	209,000	209,000	0	0.0 %
335-420	CONSTITUTIONAL GAS TAX	1,514,477	1,520,000	1,550,000	35,523	2.3 %
335-440	COUNTY GAS TAX	667,860	670,000	682,000	14,140	2.1 %
341-300	SALE/MAPS AND PUBLICATIONS	14,000	14,000	14,000	0	0.0 %
344-903	WATER/SEWER PAVING SYSTEMS	32,000	25,000	25,000	(7,000)	(21.9)%
349-003	PRD APPLICATION	5,000	2,500	2,500	(2,500)	(50.0)%
349-010	REIMBURSEMENT MPO	50,000	50,000	50,000	0	0.0 %
361-100	INTEREST INCOME	96,000	85,000	85,000	(11,000)	(11.5)%
361-110	INTEREST - ASSESSMENTS	10,000	12,000	10,000	0	0.0 %
369-900	OTHER MISC. INCOME	20,000	20,000	20,000	0	0.0 %
369-940	REIMBURSEMENTS	325,000	275,000	275,000	(50,000)	(15.4)%
369-943	TRAFFIC SIGN PRODUCTION	275,000	250,000	250,000	(25,000)	(9.1)%
369-947	REIMBURSEMENT - LETTERS OF CREDIT	58,651	0	0	(58,651)	(100.0)%
369-950	INTERDEPARTMENT REIMBURSE	300,121	275,000	275,000	(25,121)	(8.4)%
381-020	FUND TRANSFERS/G.F.	4,027,998	4,049,764	3,578,862	(449,136)	(11.2)%
381-020	FUND TRANSFERS/M.S.T.U.	4,923,108	4,949,711	4,374,164	(548,944)	(11.2)%
389-030	LESS 5% EST. RECEIPTS	(164,917)	(163,025)	(165,125)	(208)	0.1 %
389-040	CASH FORWARD - OCTOBER 1	3,289,408	1,700,000	1,950,000	(1,339,408)	(40.7)%
<b>TOTAL REVENUES</b>		<b>\$15,732,706</b>	<b>\$14,071,950</b>	<b>\$13,315,401</b>	<b>(\$2,417,305)</b>	<b>(15.4)%</b>



***EMERGENCY  
SERVICES  
DISTRICT***





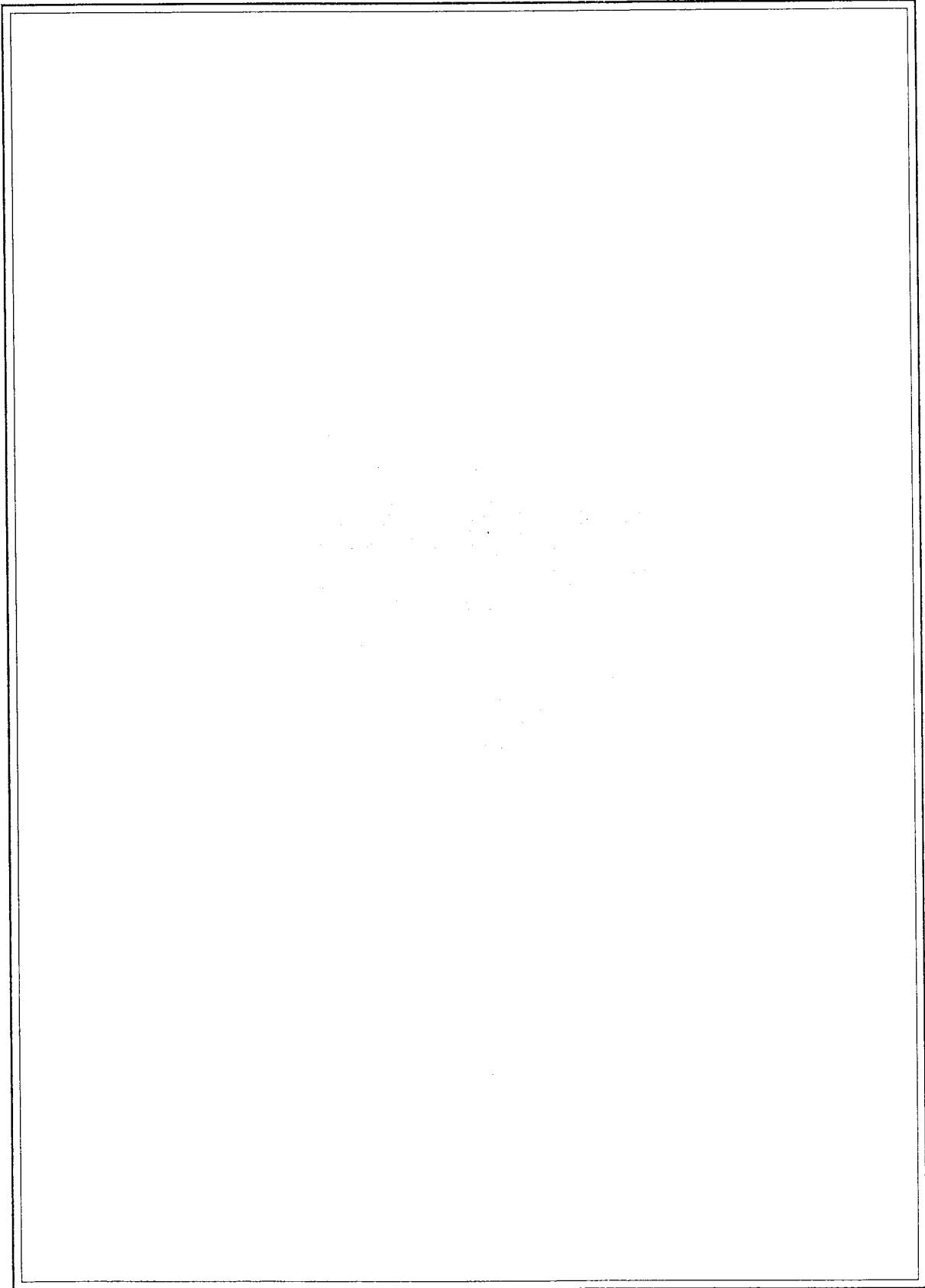
EMERGENCY SERVICES DISTRICT EXPENSE ESTIMATE FOR 2010/2011 FUND 114  
 PROPOSED BUDGET AS OF SEPTEMBER 8, 2010

ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2010	2010/2011 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
120	FIRE RESCUE - SALARIES	\$14,614,268	\$14,891,858	\$14,602,265	(\$12,003)	(0.1)%
120	FIRE RESCUE - BENEFITS	6,949,754	7,437,559	7,066,599	116,845	1.7 %
120	FIRE RESCUE - OPERATING	3,873,710	3,770,795	3,757,103	(116,607)	(3.0)%
120	FIRE RESCUE - CAPITAL	1,752,399	0	0	(1,752,399)	(100.0)%
120	FIRE RESCUE - OTHER USES	1,279,565	1,079,565	1,053,411	(226,154)	(17.7)%
120	STATE FOREST SERVICE	13,822	13,822	13,822	0	0.0 %
<b>TOTAL EXPENSES</b>		<b>\$28,483,518</b>	<b>\$27,193,599</b>	<b>\$26,493,200</b>	<b>(\$1,990,318)</b>	<b>(7.0)%</b>

EMERGENCY SERVICES DISTRICT REVENUE ESTIMATE FOR 2010/2011 FUND 114  
 PROPOSED BUDGET AS OF SEPTEMBER 8, 2010

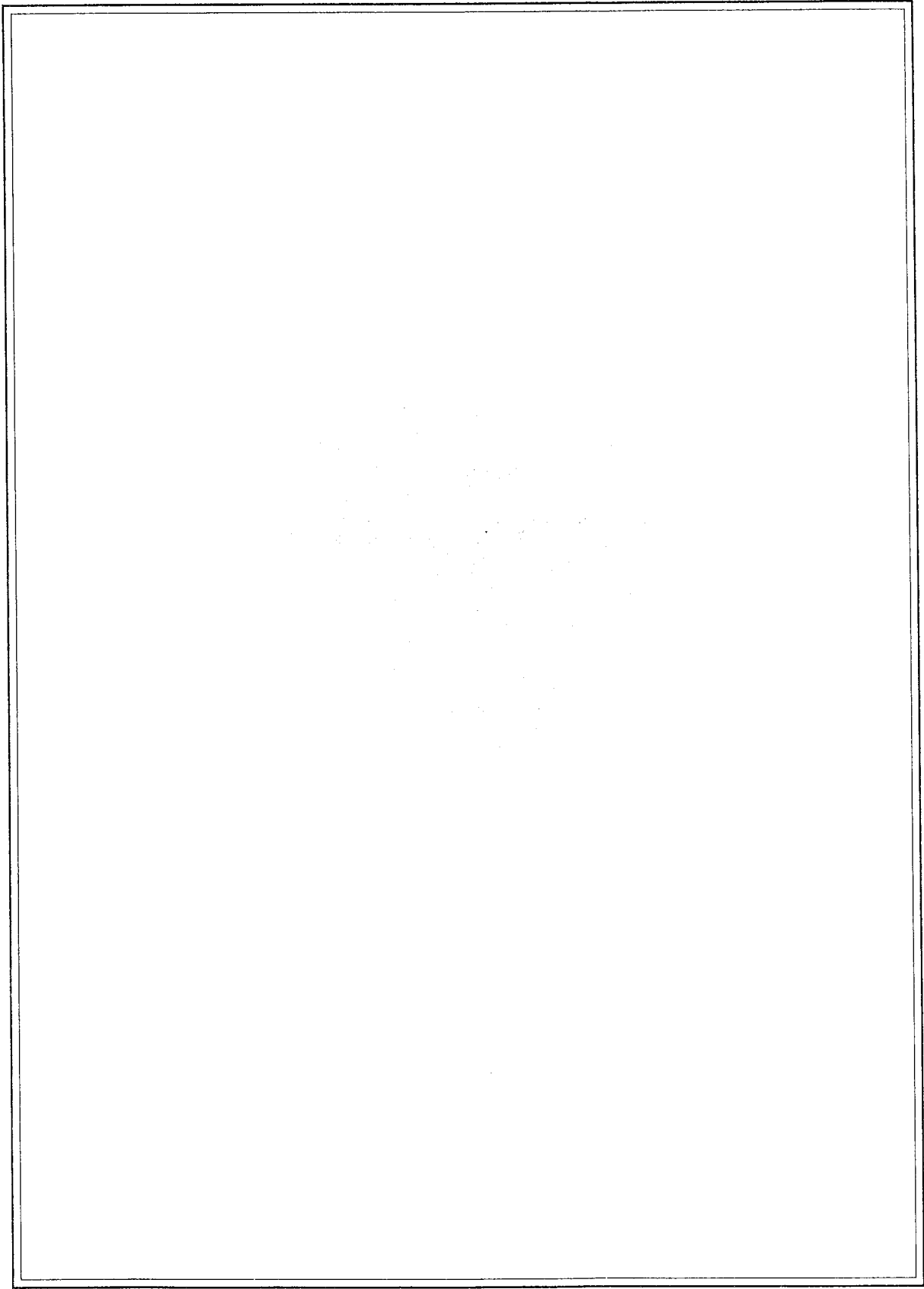
ACCT. #	ACCOUNT NAME	BUDGET AS OF 3/31/2010	2010/2011 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
311-010	CURRENT AD VALOREM TAXES	\$22,963,056	\$19,960,423	\$19,960,423	(\$3,002,633)	(13.1)%
311-020	DELINQUENT AD VALOREM TAXES	5,000	15,000	15,000	10,000	200.0 %
311-030	INTEREST TAX ROLL	10,000	5,000	5,000	(5,000)	(50.0)%
334-290	EMS GRANT	26,233	0	0	(26,233)	(100.0)%
335-230	FIREMANS SUPPLEMENTAL COMPENSATION	27,000	30,000	30,000	3,000	11.1 %
342-210	BURN PERMIT FEES	7,000	6,000	6,000	(1,000)	(14.3)%
342-220	FIRE PROTECTION SERVICES	195,000	195,000	195,000	0	0.0 %
342-230	FIRE SAFETY INSPECTION/PLAN REVIEW	125,000	135,000	135,000	10,000	8.0 %
342-310	ALS CHARGES	3,210,000	3,350,000	3,975,000	765,000	23.8 %
342-320	ALS SPECIAL EVENTS	3,000	4,000	4,000	1,000	33.3 %
361-100	INTEREST INCOME	216,000	205,000	205,000	(11,000)	(5.1)%
369-900	OTHER MISC. REVENUE	6,288	5,000	15,051	8,763	139.4 %
<b>SUB-TOTAL</b>		<b>\$26,793,577</b>	<b>\$23,910,423</b>	<b>\$24,545,474</b>	<b>(\$2,248,103)</b>	<b>(8.4)%</b>
389-030	LESS 5% EST. RECEIPTS	(\$1,330,867)	(\$1,195,521)	(\$1,227,274)	\$103,593	(7.8)%
389-040	CASH FORWARD - FUND RESERVES TO BALANCE	628,136	0	2,000,000	1,371,864	218.4 %
389-040	CASH FORWARD	2,392,672	1,500,000	1,175,000	(1,217,672)	(50.9)%
<b>TOTAL REVENUES</b>		<b>\$28,483,518</b>	<b>\$24,214,902</b>	<b>\$26,493,200</b>	<b>(\$1,990,318)</b>	<b>(7.0)%</b>

2010/11	PROPOSED MILLAGE	1.7148	2005/06 MILLAGE	1.9911
2009/10	MILLAGE	1.7148	2004/05 MILLAGE	1.9836
2008/09	MILLAGE	1.7148	2003/04 MILLAGE	2.1871
2007/08	MILLAGE	1.7201	2002/03 MILLAGE	2.2750
2006/07	MILLAGE	1.7639		



*ENVIRONMENTALLY  
SENSITIVE  
LAND ACQUISITION BONDS*





2010/2011 PROPOSED BUDGET  
 ENVIRONMENTALLY SENSITIVE LAND ACQUISITION BONDS  
 FUND 225

		2009/2010 BUDGET	PROPOSED 2010/2011	INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>REVENUES:</b>					
225031-311010	CURRENT AD VALOREM TAX	\$1,154,028	\$962,856	(\$191,172)	-16.6%
225037-361100	INTEREST INCOME	35,000	20,000	(15,000)	-42.9%
225039-389030	LESS 5% EST. RECEIPTS	(59,451)	(49,143)	10,308	-17.3%
225039-389040	CASH FORWARD	1,200,433	125,000	(1,075,433)	-89.6%
<b>TOTAL REVENUES</b>		<b>\$2,330,010</b>	<b>\$1,058,713</b>	<b>(\$1,271,297)</b>	<b>-54.6%</b>

**EXPENSES:**

22511717-077110	PRINCIPAL-DEBT SERVICE	\$1,955,000	\$780,000	(\$1,175,000)	-60.1%
22511717-077210	INTEREST DEBT SERVICE	276,873	213,007	(63,866)	-23.1%
22511717-077310	OTHER DEBT SERVICE COSTS	20,000	10,000	(10,000)	-50.0%
22511786-099060	TRANSFER PROPERTY APPRAISER	28,137	25,706	(2,431)	-8.6%
22511786-099070	TRANSFER TAX COLLECTOR	50,000	30,000	(20,000)	-40.0%
<b>TOTAL EXPENSES</b>		<b>\$2,330,010</b>	<b>\$1,058,713</b>	<b>(\$1,271,297)</b>	<b>-54.6%</b>

2010/11 PROPOSED MILLAGE	0.0681
2009/10 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

2010/2011 PROPOSED BUDGET  
 LAND ACQUISITION BONDS - 2004 REFERENDUM  
 FUND 245

REVENUES:		2009/2010 BUDGET	PROPOSED 2010/2011	INCREASE (DECREASE)	% INCREASE (DECREASE)
245031-311010	CURRENT AD VALOREM TAX	\$5,020,419	\$4,818,777	(\$201,642)	-4.0%
245037-361100	INTEREST INCOME	24,947	26,000	1,053	4.2%
245039-389030	LESS 5% EST. RECEIPTS	(252,268)	(242,239)	10,029	-4.0%
245039-389040	CASH FORWARD	0	149,425	149,425	N/A
<b>TOTAL REVENUES</b>		<b>\$4,793,098</b>	<b>\$4,751,963</b>	<b>(\$41,135)</b>	<b>-0.9%</b>

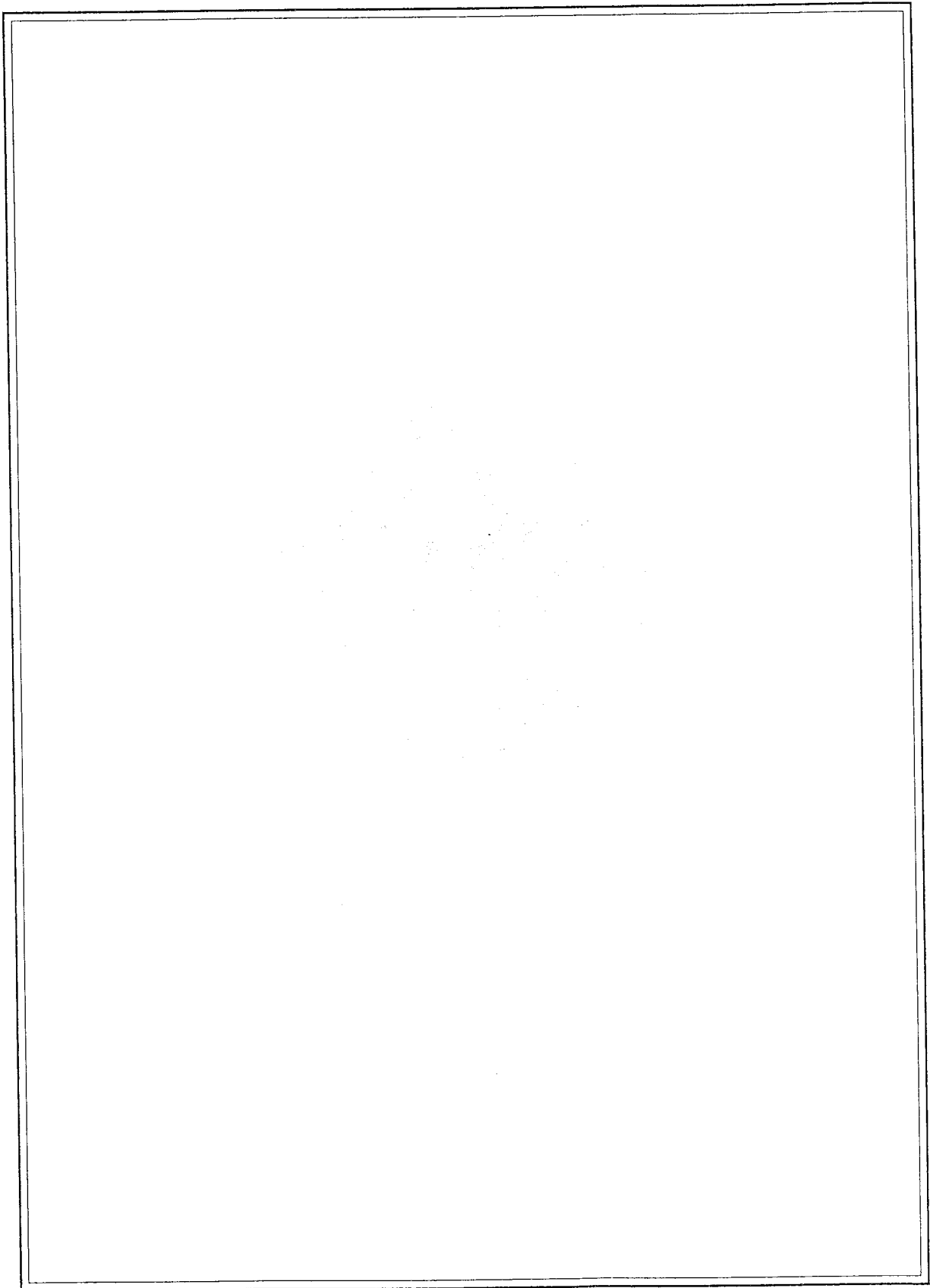
EXPENSES:

24511717-077110	PRINCIPAL-DEBT SERVICE	\$2,775,000	\$2,885,000	\$110,000	4.0%
24511717-077210	INTEREST DEBT SERVICE	1,838,662	1,727,663	(110,999)	-6.0%
24511717-077310	OTHER DEBT SERVICE COSTS	20,000	10,000	(10,000)	-50.0%
24511717-099060	TRANSFER PROPERTY APPRAISER	59,436	54,300	(5,136)	-8.6%
24511717-099070	TRANSFER TAX COLLECTOR	50,000	50,000	0	0.0%
24511786-099920	CASH FORWARD-SEPTEMBER 30TH	50,000	25,000	(25,000)	-50.0%
<b>TOTAL EXPENSES</b>		<b>\$4,793,098</b>	<b>\$4,751,963</b>	<b>(\$41,135)</b>	<b>-0.9%</b>

2010/11 PROPOSED MILLAGE	0.3406
2009/10 MILLAGE	0.3154
2008/09 MILLAGE	0.2863
2007/08 MILLAGE	0.2725
2006/07 MILLAGE	0.2702

*NON-AD VALOREM*





2010/2011 PROPOSED BUDGET  
 SOLID WASTE DISPOSAL DISTRICT  
 ND 411

		2009/2010 BUDGET	PROPOSED 2010/2011	INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>REVENUES:</b>					
343-410	GARBAGE/SOLID WASTE SALES	\$35,000	\$50,000	\$15,000	42.9%
343-420	DEMOLITION CHARGES	1,050,000	835,000	(215,000)	-20.5%
343-430	TIRE DUMPING CHARGES	17,000	20,000	3,000	17.6%
343-450	RECYCLING SALES	480,000	450,000	(30,000)	-6.3%
343-460	CHIPPED TREE DEBRIS SALES	4,000	3,000	(1,000)	-25.0%
343-470	SEPTAGE/SLUDGE DISPOSAL	135,000	125,000	(10,000)	-7.4%
343-920	LOT CLEARING REVENUE	125,000	100,000	(25,000)	-20.0%
347-294	RENTALS - BUILDINGS	72,000	74,000	2,000	2.8%
361-110	INTEREST-INVESTMENTS	550,000	375,000	(175,000)	-31.8%
325-201	SERVICE ASSESSMENTS	7,628,786	7,706,552	77,766	1.0%
363-140	LANDFILL ASSESSMENTS	275,000	225,000	(50,000)	-18.2%
369-940	REIMBURSEMENTS	30,000	30,000	0	0.0%
389-030	LESS 5% EST. RECEIPTS	(520,089)	(499,678)	20,411	-3.9%
389-040	CASH FORWARD - OCT. 1	987,807	1,219,978	232,171	23.5%
<b>TOTAL REVENUES</b>		<b>\$10,869,504</b>	<b>\$10,713,852</b>	<b>(\$155,652)</b>	<b>-1.4%</b>

**EXPENSES:**

209	REFUSE COLLECTION/WASTE RECOVERY *	\$1,060,035	\$1,153,781	\$93,746	8.8%
217	LANDFILL	10,120,949	9,504,383	(616,566)	-6.1%
255	RECYCLING	6,433,020	3,829,388	(2,603,632)	-40.5%
<b>SUB-TOTAL EXPENSES</b>		<b>\$17,614,004</b>	<b>\$14,487,552</b>	<b>(\$3,126,452)</b>	<b>-17.7%</b>
LESS CAPITAL OUTLAY		(6,744,500)	(3,773,700)	2,970,800	-44.0%
<b>TOTAL EXPENSES</b>		<b>\$10,869,504</b>	<b>\$10,713,852</b>	<b>(\$155,652)</b>	<b>-1.4%</b>

COMMERCIAL - WASTE GENERATION UNIT (W.G.U.)	\$28.13	\$28.09	(\$0.04)
RESIDENTIAL -WASTE GENERATION UNIT (W.G.U.)	\$40.38	\$40.38	\$0.00
EQUIVALENT RESIDENTIAL UNIT (E.R.U.)	\$64.61	\$64.61	\$0.00
READINESS-TO-USE FEE - (W.G.U)	\$17.10	\$17.10	\$0.00
NUMBER OF W.G.U.'s	220,981	222,973	1,992

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

\* - KEEP INDIAN RIVER BEAUTIFUL (\$40,641) INCLUDED IN REFUSE COLLECTION/WASTE RECOVERY BUDGET

2010/2011 PROPOSED BUDGET  
 VERO LAKE ESTATES M.S.B.U.  
 FUND 185

<u>REVENUES:</u>		2009/2010 BUDGET	PROPOSED 2010/2011	INCREASE (DECREASE)	% INCREASE (DECREASE)
185037-361100	INTEREST - INVESTMENTS C & CE	\$7,500	\$5,000	(\$2,500)	-33.3%
185036-363120	SERVICE ASSESSMENT	92,815	92,815	0	0.0%
185039-389030	LESS 5% ESTIMATED RECEIPTS	(5,016)	(4,891)	125	-2.5%
185039-389040	CASH FORWARD - OCT. 1	343,778	346,734	2,956	0.9%
<b>TOTAL REVENUES</b>		<b>\$439,077</b>	<b>\$439,658</b>	<b>\$581</b>	<b>0.1%</b>

<u>EXPENSES:</u>		2009/2010 BUDGET	PROPOSED 2010/2011	INCREASE (DECREASE)	% INCREASE (DECREASE)
18521441-034310	ELECTRIC SERVICES	\$11,919	\$12,500	\$581	4.9%
18521441-066340	DRAINAGE SYSTEMS	281,403	281,403	0	0.0%
18521441-099940	COMMISSION AND FEES	2,334	2,334	0	0.0%
18521481-099060	BUD. TRANSFER PROP. APPR.	2,384	2,384	0	0.0%
18524338-066510-99002	FLOOD CONTROL-VERO LAKE ESTATES	141,037	141,037	0	0.0%
<b>TOTAL EXPENSES</b>		<b>\$439,077</b>	<b>\$439,658</b>	<b>\$581</b>	<b>0.1%</b>

- \$ 19.00 PER PARCEL ACRE IN 2010/11
- \$ 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 1999/00
- \$ 17.00 PER PARCEL ACRE IN 1998/99
- \$ 17.00 PER PARCEL ACRE IN 1997/98
- \$ 15.00 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

2010/2011 PROPOSED BUDGET  
 EAST GIFFORD STORMWATER WATERSHED M.S.B.U.  
 FUND 171

		2009/2010 BUDGET	PROPOSED 2010/2011	INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>REVENUES:</b>					
171-000-363-120.00	SERVICE ASSESSMENT	\$2,100	\$1,400	(\$700)	-33.3%
171-000-389-030.00	LESS 5% ESTIMATED RECEIPTS	(105)	(70)	35	-33.3%
	CASH FORWARD-OCTOBER 1	0	656	656	N/A
<b>TOTAL REVENUES</b>		<b>\$1,995</b>	<b>\$1,986</b>	<b>(\$9)</b>	<b>-0.5%</b>

**EXPENSES:**

17128041-066340	DRAINAGE SYSTEMS	\$1,928	\$1,928	\$0	0.0%
17128041-099060	BUDG TRANSFER-PROPERTY APPR	52	43	(9)	-17.3%
17028081-099940	COMMISSIONS AND FEES	15	15	0	0.0%
<b>TOTAL EXPENSES</b>		<b>\$1,995</b>	<b>\$1,986</b>	<b>(\$9)</b>	<b>-0.5%</b>

\$10.00 PER PARCEL ACRE IN 2010/2011  
 \$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

FY 2010/2011 STREETLIGHT DISTRICTS

DEPT. NUMBER	ACCOUNT NAME	181	182	183	184	186	187	188	189	190
		GIFFORD	LAUREL-WOOD	ROCK-RIDGE	VERO HIGH.	PORPOISE POINT	SINGLE ST. LIGHTS	LAUREL COURT	TIERRA LINDA	VERO SHORES
<b>REVENUES</b>										
361-100	INTEREST INCOME	\$400	\$80	\$600	\$500	\$100	\$10	\$20	\$70	\$120
363-120	SERVICE ASSESSMENTS	69,450	5,058	3,104	55,752	374	3,374	837	1,407	3,952
381-020	FUND TRANSFERS IN	0	0	0	0	0	0	0	0	0
389-030	LESS 5% EST. RECEIPTS	(3,493)	(257)	(185)	(2,813)	(24)	(169)	(43)	(74)	(204)
389-040	CASH FORWARD-OCTOBER 1	11,055	2,410	105	18,131	163	248	309	1,161	2,334
	<b>TOTAL</b>	<b>\$77,412</b>	<b>\$7,291</b>	<b>\$3,624</b>	<b>\$71,570</b>	<b>\$613</b>	<b>\$3,463</b>	<b>\$1,123</b>	<b>\$2,564</b>	<b>\$6,202</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.	1,027	116	178	1,079	14	0	14	31	94
099-910	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0	0	0
099-920	CASH FORWARD-SEPT. 30	0	0	0	0	0	0	0	0	0
099-940	COMMISSIONS & FEES	700	45	50	761	10	0	15	30	60
	<b>TOTAL</b>	<b>\$77,412</b>	<b>\$7,291</b>	<b>\$3,624</b>	<b>\$71,570</b>	<b>\$613</b>	<b>\$3,463</b>	<b>\$1,123</b>	<b>\$2,564</b>	<b>\$6,202</b>

PER PARCEL/ACRE CHARGE:

BUDGET 2010/11 - PER PARCEL/ACRE	\$25.00	\$18.00	\$8.00	\$23.00	\$11.00	\$27.00	N/A	\$27.00	\$21.00	\$19.00
BUDGET 2009/10 - PER PARCEL/ACRE	\$25.00	\$18.00	\$10.00	\$23.00	\$13.00	\$27.00	N/A	\$27.00	\$23.00	\$21.00
BUDGET 2008/09 - PER PARCEL/ACRE	\$25.00	\$18.00	\$10.00	\$23.00	\$13.00	\$27.00	N/A	\$25.00	\$23.00	\$21.00
BUDGET 2007/08 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$23.00	\$15.00	\$25.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2006/07 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$23.00	\$15.00	\$25.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2005/06 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$22.00	\$15.00	\$25.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2004/05 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$22.00	\$15.00	\$25.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2003/04 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$22.00	\$15.00	\$25.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2002/03 - PER PARCEL/ACRE	\$21.00	\$18.00	\$13.00	\$22.00	\$15.00	\$25.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2001/02 - PER PARCEL/ACRE	\$19.00	\$18.00	\$13.00	\$21.00	\$15.00	\$25.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 2000/01 - PER PARCEL/ACRE	\$19.00	\$18.00	\$13.00	\$20.00	\$15.00	\$25.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 1999/00 - PER PARCEL/ACRE	\$19.00	\$18.00	\$13.00	\$20.00	\$15.00	\$25.00	N/A	\$25.00	\$24.00	\$21.00
BUDGET 1998/99 - PER PARCEL/ACRE	\$19.00	\$18.00	\$13.00	\$20.00	\$15.00	\$25.00	N/A	\$25.00	\$24.00	\$21.00

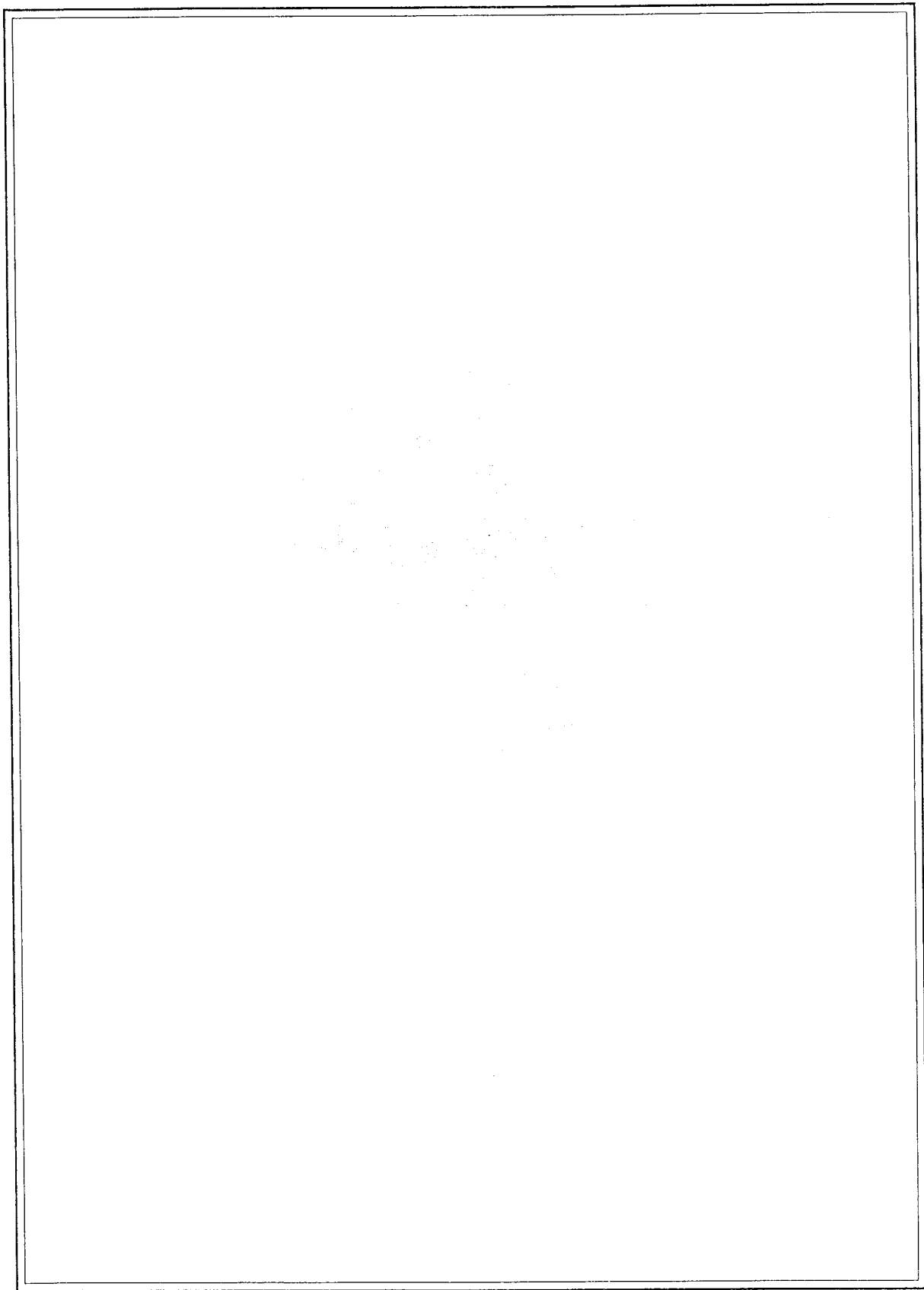
**FY 2010/2011 STREETLIGHT DISTRICTS**

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	\$140	\$120	\$160	\$50	\$1,200	\$80	\$40	\$25	\$80
363-120	SERVICE ASSESSMENTS	4,658	11,144	760	1,120	11,690	1,342	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	(240)	(563)	(46)	(59)	(645)	(71)	(166)	(108)	(353)
389-040	CASH FORWARD-OCTOBER 1	2,228	4,556	2,289	468	6,616	732	769	773	0
	<b>TOTAL</b>	<b>\$6,786</b>	<b>\$15,257</b>	<b>\$3,163</b>	<b>\$1,579</b>	<b>\$18,861</b>	<b>\$2,083</b>	<b>\$3,923</b>	<b>\$2,818</b>	<b>\$6,699</b>

EXPENSES										
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	5,552
034910	LEGAL ADS	90	70	45	50	90	90	50	45	100
099060	BUD. TRANS. PROP. APPR.	125	182	270	32	551	28	38	21	145
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	642
099940	COMMISSIONS & FEES	60	150	30	30	300	30	40	25	160
	<b>TOTAL</b>	<b>\$6,786</b>	<b>\$15,257</b>	<b>\$3,163</b>	<b>\$1,579</b>	<b>\$18,861</b>	<b>\$2,083</b>	<b>\$3,923</b>	<b>\$2,818</b>	<b>\$6,699</b>

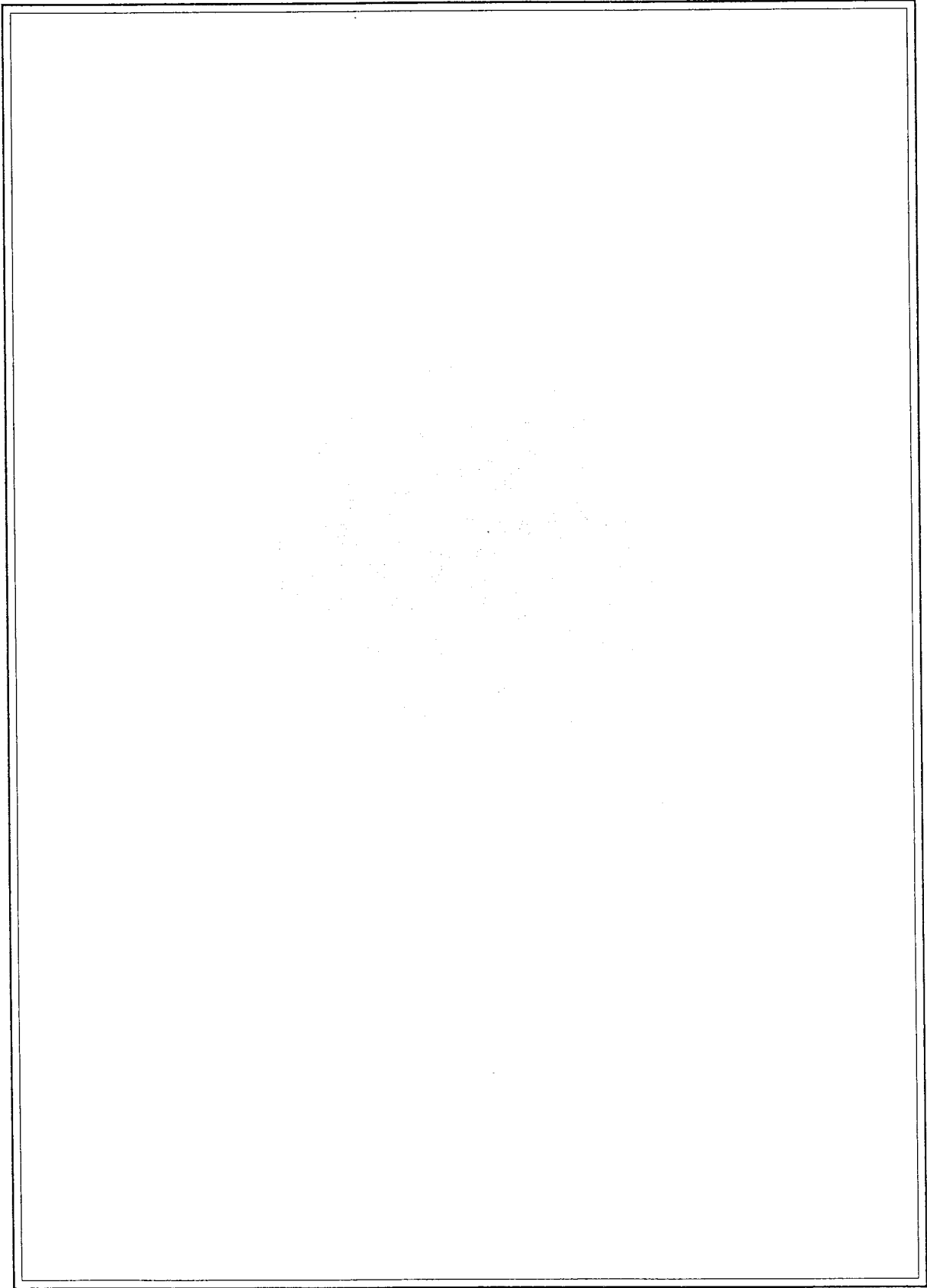
**PER PARCEL/ACRE CHARGE:**

BUDGET 2010/11 - PER PARCEL/ACRE	\$17.00	\$28.00	\$1.00	\$16.00	\$10.00	\$22.00	\$40.00	\$38.00	\$21.00
BUDGET 2009/10 - PER PARCEL/ACRE	\$19.00	\$28.00	\$1.50	\$18.00	\$12.00	\$24.00	\$40.00	\$38.00	\$21.00
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	\$2.00	\$19.00	\$14.00	\$25.00	\$38.00	\$29.00	\$0.00
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	\$15.00	\$25.00	\$34.00	\$27.00	N/A
BUDGET 2004/05 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$15.00	\$25.00	\$34.00	\$27.00	N/A
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	\$19.00	\$25.00	\$34.00	\$26.00	N/A
BUDGET 1999/00 - PER PARCEL/ACRE	\$19.00	\$28.00	\$2.00	\$19.00	\$19.00	\$26.00	\$34.00	\$27.00	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



*ENTERPRISE FUNDS  
AND  
INTERNAL SERVICE FUNDS*





2010/2011 PROPOSED BUDGET  
 GOLF COURSE  
 VD 418

		2009/2010 BUDGET	PROPOSED 2010/2011	INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>REVENUES:</b>					
343-670	MISC. INCOME	\$3,000	\$3,000	\$0	0.0%
347-231	PRO SHOP SALES	230,000	220,000	(10,000)	-4.3%
347-232	9 HOLE CARD FEES	187,500	165,000	(22,500)	-12.0%
347-233	18 HOLE CARD FEES	575,000	524,498	(50,502)	-8.8%
347-234	9 HOLE NON-CARD FEES	95,000	85,000	(10,000)	-10.5%
347-235	18 HOLE NON-CARD FEES	384,032	340,000	(44,032)	-11.5%
347-236	9 HOLE CART FEES	95,000	90,000	(5,000)	-5.3%
347-237	18 HOLE CART FEES	810,000	800,000	(10,000)	-1.2%
347-238	PULL CART FEES	2,000	2,000	0	0.0%
347-239	ID CARD	105,000	101,000	(4,000)	-3.8%
347-241	JUNIOR FEES	2,500	2,500	0	0.0%
347-242	RANGE FEES	60,000	60,000	0	0.0%
347-246	COUPON	0	35,000	35,000	N/A
347-247	TWILIGHT PM	531,593	425,000	(106,593)	-20.1%
347-248	RAINCHECK REDEMPTIONS	(10,000)	(10,000)	0	0.0%
347-249	GOLF CLUB RENTALS	8,000	9,500	1,500	18.8%
347-250	HANDICAPPING SERVICE	9,000	7,000	(2,000)	-22.2%
347-251	TOURNAMENT FEE	75,000	75,000	0	0.0%
347-252	PGA PRO RATE	9,000	11,000	2,000	22.2%
347-254	DISCOUNT CARDS	7,500	7,500	0	0.0%
347-275	CAPITAL SURCHARGE	60,000	60,000	0	0.0%
361-100	INTEREST INCOME	10,000	5,000	(5,000)	-50.0%
362-012	SNACK BAR RENT	49,800	18,000	(31,800)	-63.9%
366-098	PROMOTIONS	1,017	1,000	(17)	-1.7%
89-030	LESS 5% EST. RECEIPTS	(164,997)	(151,850)	13,147	-8.0%
389-040	CASH FORWARD - OCT. 1	80,000	0	(80,000)	-100.0%
<b>TOTAL REVENUES</b>		<b>\$3,214,945</b>	<b>\$2,885,148</b>	<b>(\$329,797)</b>	<b>-10.3%</b>

**EXPENSES:**

221	OPERATIONS	\$1,498,200	\$1,272,059	(\$226,141)	-15.1%
236	CLUBHOUSE	1,716,745	1,575,925	(140,820)	-8.2%
236	CASH FORWARD-SEPT 30	0	37,164	37,164	N/A
<b>SUB-TOTAL EXPENSES</b>		<b>\$3,214,945</b>	<b>\$2,885,148</b>	<b>(\$329,797)</b>	<b>-10.3%</b>
LESS CAPITAL OUTLAY		0	0	0	N/A
<b>TOTAL EXPENSES</b>		<b>\$3,214,945</b>	<b>\$2,885,148</b>	<b>(\$329,797)</b>	<b>-10.3%</b>

2010/2011 PROPOSED BUDGET  
 BUILDING DEPARTMENT  
 FUND 441

		2009/2010 BUDGET	PROPOSED 2010/2011	INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>REVENUES:</b>					
322-010	BUILDING PERMITS - COUNTY	\$1,075,000	\$1,060,000	(\$15,000)	-1.4%
322-011	BUILDING PERMITS - CITY	235,000	230,000	(5,000)	-2.1%
322-030	PLAN EXAM FEE - COUNTY	90,000	60,000	(30,000)	-33.3%
322-031	PLAN EXAM FEE - CITY	12,000	10,000	(2,000)	-16.7%
329-050	COMPETENCY CARD FEES	45,000	20,000	(25,000)	-55.6%
341-300	SALE/MAPS AND PUBLICATIONS	15,000	18,000	3,000	20.0%
354-013	UNLICENSED CONTRACTOR FINES	2,500	2,000	(500)	-20.0%
361-100	INTEREST INCOME	77,500	37,500	(40,000)	-51.6%
369-900	OTHER MISC. REVENUES	47,500	25,000	(22,500)	-47.4%
389-030	LESS 5% ESTIMATED RECEIPTS	(79,975)	(73,125)	6,850	-8.6%
389-040	CASH FORWARD	512,543	395,441	(117,102)	-22.8%
<b>TOTAL REVENUES</b>		<b>\$2,032,068</b>	<b>\$1,784,816</b>	<b>(\$247,252)</b>	<b>-12.2%</b>

**EXPENSES:**

	SALARY AND BENEFITS	\$1,383,620	\$1,209,385	(\$174,235)	-12.6%
	EXPENSES	653,080	575,431	(77,649)	-11.9%
<b>SUB-TOTAL EXPENSES</b>		<b>\$2,036,700</b>	<b>\$1,784,816</b>	<b>(\$251,884)</b>	<b>-12.4%</b>
	LESS CAPITAL OUTLAY	(4,632)	0	4,632	-100.0%
<b>TOTAL EXPENSES</b>		<b>\$2,032,068</b>	<b>\$1,784,816</b>	<b>(\$247,252)</b>	<b>-12.2%</b>

2010/2011 PROPOSED BUDGET  
 UTILITY SERVICES  
 VD 471

		2009/2010 BUDGET	PROPOSED 2010/2011	INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>REVENUES:</b>					
343-310	WATER SALES	\$13,500,000	\$12,820,000	(\$680,000)	-5.0%
343-340	METER INSTALLATIONS	75,000	52,000	(23,000)	-30.7%
343-370	HYDRANT MAINTENTANCE TAX	0	0	0	N/A
343-470	SEPTAGE/SLUDGE DISPOSAL	270,000	285,000	15,000	5.6%
343-490	GREASE DISPOSAL	5,000	15,000	10,000	200.0%
343-510	SEWER SALES	12,200,000	11,900,000	(300,000)	-2.5%
343-530	RECLAIMED WATER SALES	10,000	133,000	123,000	1230.0%
343-540	PENALTIES	485,000	500,000	15,000	3.1%
<b>SERVICE CHARGES:</b>					
343-350	WATER TAP FEES	22,000	22,000	0	0.0%
343-520	SEWER TAP FEES	5,000	1,000	(4,000)	-80.0%
343-550	RECONNECT FEES	200,000	200,000	0	0.0%
343-610	SERVICE CHARGES	5,000	20,000	15,000	300.0%
343-660	INSPECTION FEES	10,000	4,000	(6,000)	-60.0%
343-680	SERVICE APPLICATION FEES	150,000	150,000	0	0.0%
343-690	COURT RECORDING FEES	12,000	12,000	0	0.0%
343-670	MISCELLANEOUS INCOME	35,000	30,000	(5,000)	-14.3%
361-100	INTEREST INCOME	1,000,000	650,000	(350,000)	-35.0%
362-011	RADIO TOWER RENT	192,000	192,000	0	0.0%
369-900	OTHER MISC. REVENUE	10,000	8,000	(2,000)	-20.0%
369-940	REIMBURSEMENTS	5,000	5,000	0	0.0%
389-030	LESS 5% EST. RECEIPTS	(1,409,550)	(1,349,950)	59,600	-4.2%
389-040	CASH FORWARD - OCT. 1	12,922,837	12,827,156	(95,681)	-0.7%
<b>TOTAL REVENUES</b>		<b>\$39,704,287</b>	<b>\$38,476,206</b>	<b>(\$1,228,081)</b>	<b>-3.1%</b>

**EXPENSES:**

218	WASTEWATER TREATMENT	\$6,400,219	\$6,641,277	\$241,058	3.8%
219	WATER PRODUCTION	6,892,937	8,004,641	1,111,704	16.1%
235	GENERAL & ENGINEERING	6,061,933	3,835,416	(2,226,517)	-36.7%
257	SLUDGE	1,419,561	1,590,497	170,936	12.0%
265	CUSTOMER SERVICE	2,232,081	2,188,279	(43,802)	-2.0%
268	WASTEWATER COLLECTION	8,004,791	8,091,857	87,066	1.1%
269	WATER DISTRIBUTION	8,949,565	8,578,494	(371,071)	-4.1%
<b>SUB-TOTAL EXPENSES</b>		<b>\$39,961,087</b>	<b>\$38,930,461</b>	<b>(\$1,030,626)</b>	<b>-2.6%</b>
LESS CAPITAL OUTLAY		(256,800)	(454,255)	(197,455)	76.9%
<b>TOTAL EXPENSES</b>		<b>\$39,704,287</b>	<b>\$38,476,206</b>	<b>(\$1,228,081)</b>	<b>-3.1%</b>

2010/2011 PROPOSED BUDGET  
 UTILITIES IMPACT FEE  
 FUND 472

<u>REVENUES:</u>		2009/2010 BUDGET	PROPOSED 2010/2011	INCREASE (DECREASE)	% INCREASE (DECREASE)
343-301	SEWER LINE EXTENSION FEES	\$55,000	\$25,000	(\$30,000)	-54.5%
343-302	WATER LINE EXTENSION FEES	80,000	35,000	(45,000)	-56.3%
343-630	SEWER IMPACT FEES	290,000	140,000	(150,000)	-51.7%
343-650	WATER IMPACT FEES	290,000	140,000	(150,000)	-51.7%
343-690	COURT RECORDING FEES	8,000	6,000	(2,000)	-25.0%
361-100	INTEREST INCOME	1,050,000	350,000	(700,000)	-66.7%
389-030	LESS 5% EST. RECEIPTS	(88,650)	(34,800)	53,850	-60.7%
<b>TOTAL REVENUES</b>		<b>\$1,684,350</b>	<b>\$661,200</b>	<b>(\$1,023,150)</b>	<b>-60.7%</b>

EXPENSES:

CASH FORWARD		\$1,684,350	\$661,200	(\$1,023,150)	-60.7%
<b>TOTAL EXPENSES</b>		<b>\$1,684,350</b>	<b>\$661,200</b>	<b>(\$1,023,150)</b>	<b>-60.7%</b>

2010/2011 PROPOSED BUDGET  
 FLEET MANAGEMENT  
 ID 501

		2009/2010 BUDGET	PROPOSED 2010/2011	INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>REVENUES:</b>					
369-940	MISCELLANEOUS REVENUE	\$120,000	\$85,000	(\$35,000)	-29.2%
395-010	AUTO. MAINTENANCE	170,000	150,000	(20,000)	-11.8%
395-011	HEAVY EQUIPMENT MAINTENANCE	680,291	625,000	(55,291)	-8.1%
395-012	OTHER EQUIPMENT MAINTENANCE	42,500	42,500	0	0.0%
395-013	FUEL	2,250,000	2,150,000	(100,000)	-4.4%
361-100	INTEREST EARNINGS	8,000	2,000	(6,000)	-75.0%
369-945	FUEL TAX REIMBURSEMENT	100,000	85,000	(15,000)	-15.0%
389-040	CASH FORWARD	40,525	75,000	34,475	85.1%
<b>TOTAL REVENUE</b>		<b>\$3,411,316</b>	<b>\$3,214,500</b>	<b>(\$196,816)</b>	<b>-5.8%</b>

**EXPENSES:**

	SALARIES AND BENEFITS	\$533,138	\$538,547	\$5,409	1.0%
	EXPENSES	2,878,178	2,675,953	(202,225)	-7.0%
	<b>SUB-TOTAL EXPENSES</b>	<b>\$3,411,316</b>	<b>\$3,214,500</b>	<b>(\$196,816)</b>	<b>-5.8%</b>
	LESS CAPITAL OUTLAY	0	0	0	N/A
	<b>TOTAL EXPENSES</b>	<b>\$3,411,316</b>	<b>\$3,214,500</b>	<b>(\$196,816)</b>	<b>-5.8%</b>

2010/2011 PROPOSED BUDGET  
 SELF INSURANCE  
 FUND 502

<u>REVENUES:</u>		2009/2010 BUDGET	PROPOSED 2010/2011	INCREASE (DECREASE)	% INCREASE (DECREASE)
395-020	INSURANCE CHARGES TO DEPTS.	\$3,600,000	\$3,300,000	(\$300,000)	-8.3%
395-023	WORKERS COMP. CHARGES	2,100,000	1,850,000	(250,000)	-11.9%
369-040	REIMBURSEMENTS	50,000	50,000	0	0.0%
361-100	INTEREST INCOME	100,000	60,000	(40,000)	-40.0%
389-030	LESS 5% EST. RECEIPTS	(292,500)	(263,000)	29,500	-10.1%
389-040	CASH FORWARD - OCTOBER 1	492,948	350,899	(142,049)	-28.8%
<b>TOTAL REVENUES</b>		<b>\$6,050,448</b>	<b>\$5,347,899</b>	<b>(\$702,549)</b>	<b>-11.6%</b>

EXPENSES:

	RISK MANAGEMENT OPERATIONS	\$336,840	\$329,205	(\$7,635)	-2.3%
	INSURANCE COVERAGES	4,120,411	3,422,084	(698,327)	-16.9%
	INSURANCE CLAIMS	1,589,562	1,596,610	7,048	0.4%
	CASH FORWARD-SEPT 30	3,635	0	(3,635)	-100.0%
	<b>SUB-TOTAL EXPENSES</b>	<b>\$6,050,448</b>	<b>\$5,347,899</b>	<b>(\$702,549)</b>	<b>-11.6%</b>
	LESS CAPITAL OUTLAY	0	0	0	N/A
	<b>TOTAL EXPENSES</b>	<b>\$6,050,448</b>	<b>\$5,347,899</b>	<b>(\$702,549)</b>	<b>-11.6%</b>

2010/2011 PROPOSED BUDGET  
 EMPLOYEE HEALTH INSURANCE  
 ND 504

<u>REVENUES:</u>		2009/2010 BUDGET	PROPOSED 2010/2011	INCREASE % INCREASE (DECREASE) (DECREASE)
381-020	FUND TRANSFER IN	\$55,017	\$55,298	\$281 0.5%
395-020	INSURANCE CHARGES	13,834,529	13,849,623	15,094 0.1%
<b>TOTAL REVENUES</b>		<b>\$13,889,546</b>	<b>\$13,904,921</b>	<b>\$15,375 0.1%</b>

EXPENSES:

SALARIES AND BENEFITS		\$73,356	\$73,731	\$375 0.5%
INSURANCE CLAIMS		13,816,190	13,831,190	15,000 0.1%
<b>TOTAL EXPENSES</b>		<b>\$13,889,546</b>	<b>\$13,904,921</b>	<b>\$15,375 0.1%</b>

2010/2011 PROPOSED BUDGET  
 GEOGRAPHIC INFO SYSTEMS DEPT  
 FUND 505

<u>REVENUES:</u>	2009/2010 BUDGET	PROPOSED 2010/2011	INCREASE (DECREASE)	% INCREASE (DECREASE)
INTERDEPARTMENTAL CHARGES	\$760,815	\$450,000	(\$310,815)	-40.9%
CASH FORWARD	0	267,915	267,915	N/A
<b>TOTAL REVENUES</b>	<b>\$760,815</b>	<b>\$717,915</b>	<b>(\$42,900)</b>	<b>-5.6%</b>

<u>EXPENSES:</u>	2009/2010 BUDGET	PROPOSED 2010/2011	INCREASE (DECREASE)	% INCREASE (DECREASE)
SALARIES & BENEFITS	\$231,479	\$280,796	\$49,317	21.3%
EXPENSES	534,636	447,119	(87,517)	-16.4%
RESERVE FOR CONTINGENCY	0	0	0	N/A
<b>SUB-TOTAL EXPENSES</b>	<b>\$766,115</b>	<b>\$727,915</b>	<b>(\$38,200)</b>	<b>-5.0%</b>
LESS CAPITAL OUTLAY	(5,300)	(10,000)	(4,700)	88.7%
<b>TOTAL EXPENSES</b>	<b>\$760,815</b>	<b>\$717,915</b>	<b>(\$42,900)</b>	<b>-5.6%</b>