



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

**AGENDA
2013/2014 BUDGET WORKSHOP
TENTATIVE SCHEDULE *
WEDNESDAY, JULY 17, 2013 - 9:00 A.M.**

County Commission Chamber
Indian River County Administration Complex
1801 27th Street, Building A
Vero Beach, FL 32960
www.ircgov.com

COUNTY COMMISSIONERS

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

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

Invocation Jeffrey R. Smith, Clerk of the Circuit Court and Comptroller

Pledge of Allegiance Joseph E. Flescher, Commission Chairman

GENERAL OVERVIEW SESSION JOSEPH A. BAIRD, COUNTY ADMINISTRATOR

GENERAL FUND

001-101	BOARD OF COUNTY COMMISSIONERS
001-102	COUNTY ATTORNEY
001-107	COMMUNICATIONS/EMERGENCY SERVICE
001-109	MAIN LIBRARY
001-112	NORTH COUNTY LIBRARY
001-113	BRACKETT LIBRARY
001-118	IRC SOIL AND WATER CONSERVATION
001-119	LAW LIBRARY
001-201	ADMINISTRATOR - OPERATIONS
001-202	GENERAL SERVICES
001-203	HUMAN RESOURCES
001-206	VETERANS SERVICE
001-208	EMERGENCY MANAGEMENT
001-210	PARKS
001-211	HUMAN SERVICES

GENERAL FUND

001-212	AG EXTENSION
001-213	YOUTH GUIDANCE
001-216	PURCHASING
001-220	FACILITIES MANAGEMENT
001-229	OFFICE OF MANAGEMENT AND BUDGET
001-237	FPL GRANT EXPENDITURES
001-238	EMERGENCY BASE GRANT
001-241	COMPUTER SERVICES
001-246	INSURANCE PREMIUMS
001-250	COUNTY ANIMAL CONTROL
001-251	MAILROOM/SWITCHBOARD

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

004-104	NORTH COUNTY AQUATIC CENTER
004-105	GIFFORD AQUATIC CENTER
004-108	RECREATION
004-116	OCEAN RESCUE
004-161	SHOOTING RANGE
004-204	PLANNING AND DEVELOPMENT
004-205	COUNTY PLANNING
004-207	CODE ENFORCEMENT
004-210	PARKS
004-234	TELECOMMUNICATIONS
004-400	TAX COLLECTOR

TRANSPORTATION FUND

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

NON-DEPARTMENTAL

STATE AGENCIES

001-106	NEW HORIZONS OF THE TREASURE COAST, INC.
001-106	STATE HEALTH DEPARTMENT
001-110	TREASURE COAST REGIONAL PLANNING COUNCIL
001-110	DEPT. OF JUVENILE JUSTICE
001-111	MEDICAID
001-252	ENVIRONMENTAL CONTROL BOARD
001-901	CIRCUIT COURT ADMINISTRATION
001-901	GUARDIAN AD LITEM

STATE AGENCIES (Cont'd)

001-903	VICTIM ASSISTANCE PROGRAM
001-903	STATE ATTORNEY
001-904	PUBLIC DEFENDER
001-907	MEDICAL EXAMINER
114-120	STATE FOREST SERVICE

NON-DEPARTMENTAL

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

NON-PROFIT ORGANIZATIONS

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

QUASI NON-PROFIT ORGANIZATIONS

001-110	COMMUNITY TRANSPORTATION COORDINATOR (SENIOR RESOURCE ASSOCIATION, INC.)
001-110	GIFFORD YOUTH ACTIVITY CENTER
001-110	PROGRESSIVE CIVIC LEAGUE OF GIFFORD
001-110	HUMANE SOCIETY OF VERO BEACH & IRC, FL., INC.
001-110	TREASURE COAST HOMELESS SERVICES COUNCIL, INC.

LAND ACQUISITION BONDS

245-117	LAND ACQUISITION BONDS – 2004 REFERENDUM
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STREETLIGHTING DISTRICTS

181	GIFFORD
182	LAURELWOOD
183	ROCKRIDGE
184	VERO HIGHLANDS
186	PORPOISE POINT
187	SINGLE STREET LIGHTS
188	LAUREL COURT
189	TIERRA LINDA
190	VERO SHORES
191	IXORA PARK
192	ROYAL POINCIANA
193	ROSELAND
194	WHISPERING PINES
195	MOORINGS
196	WALKER'S GLEN
197	GLENDALE LAKES
198	FLORALTON BEACH
199	WEST WABASSO

OTHER M.S.B.U.

171	EAST GIFFORD STORMWATER M.S.B.U.
185	VERO LAKE ESTATES M.S.B.U.

ENTERPRISE FUNDS

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

INTERNAL SERVICE FUNDS

501	FLEET MANAGEMENT
502	RISK MANAGEMENT (SELF INSURANCE)
504	EMPLOYEE HEALTH INSURANCE
505-103	IT - GEOGRAPHIC INFORMATION SYSTEMS
505-241	IT – COMPUTER SERVICES

MISCELLANEOUS FUNDS

102	NEW TRAFFIC IMPROVEMENT FEES
103	ADDITIONAL IMPACT FEES
106	COURT FACILITIES FUND
108	RENTAL ASSISTANCE
109	SECONDARY ROAD CONSTRUCTION
112	SPECIAL LAW ENFORCEMENT
117	TREE ORDINANCE FINES
119	TOURIST DEVELOPMENT FUND
120	911 SURCHARGE
121	DRUG ABUSE FUND
123	IRCLHAP/SHIP
124	METRO PLAN ORGANIZATION
127	NATIVE UPLANDS ACQUISITION
128	BEACH RESTORATION
129	NEIGHBORHOOD STABILIZATION PLAN
130	NEIGHBORHOOD STABILIZATION PLAN 3
133	FLORIDA BOATING IMPROVEMENT PROGRAM
134	LIBRARY BEQUEST FUND
135	DISABLED ACCESS PROGRAMS
136	INTERGOVERNMENTAL GRANTS
137	TRAFFIC EDUCATION PROGRAM
140	COURT FACILITY SURCHARGE FUND
141	ADDITIONAL COURT COSTS
142	COURT TECHNOLOGY FUND
145	LAND ACQUISITION SERIES 2006
204	DODGER BONDS
308	CAPITAL RESERVE FUND

CAPITAL PROJECTS

315	OPTIONAL ONE-CENT SALES TAX
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12:00 P.M. TO 1:30 P.M.

LUNCH BREAK

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

411-217 SANITARY LANDFILL
411-255 RECYCLING

CONSTITUTIONAL OFFICERS

001-300	CLERK OF CIRCUIT COURT	JEFFREY R. SMITH
001-400	TAX COLLECTOR	CAROLE JEAN JORDAN
001-500	PROPERTY APPRAISER	DAVID C. NOLTE
001-700	SUPERVISOR OF ELECTIONS	LESLIE R. SWAN
001-114	VALUE ADJUSTMENT BOARD	
001-600	SHERIFF	DERYL LOAR

AGGREGATE MILLAGE

STATE PROPOSED AGGREGATE MILLAGE

EMERGENCY SERVICES DISTRICT

114-120 FIRE RESCUE

RECAP – TOTAL PROPOSED BUDGET AND PROPOSED MILLAGE RATES

JOSEPH A. BAIRD, COUNTY ADMINISTRATOR

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

ANNOUNCE:

SEPTEMBER 11, 2013 5:01 P.M. PUBLIC HEARING ON TENTATIVE BUDGET AND PROPOSED MILLAGE RATES

SEPTEMBER 18, 2013 5:01 P.M. FINAL BUDGET HEARING AND ADOPTION OF MILLAGE RATES

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.

* ***SCHEDULE IS SUBJECT TO CHANGE DEPENDING UPON THE TIME NECESSARY TO REVIEW THE BUDGET.***