

**BUDGET SUMMARY**  
**INDIAN RIVER COUNTY BOARD OF COUNTY COMMISSIONERS - FISCAL YEAR 2025/26**

THE PROPOSED OPERATING BUDGET EXPENDITURES OF INDIAN RIVER COUNTY ARE 14.8% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

	GENERAL FUND	MUNICIPAL SERVICE TAXING UNIT	TRANS- PORTATION FUND	EMERGENCY SERVICES DISTRICT	2024 LAND ACQUISITION BONDS	SOLID WASTE DISPOSAL DISTRICT	OTHER SPECIAL REVENUE FUNDS	OTHER DEBT SERVICE FUND	CAPITAL PROJECTS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TOTAL
<b>Millage Per \$1,000</b>	<b>3.5475</b>	<b>1.1506</b>		<b>2.3531</b>	<b>0.0610</b>							
<b>ESTIMATED REVENUES:</b>												
Federal Sources	35,000	0	0	0	0	0	7,055,503	0	0	0	0	7,090,503
State Sources	2,334,990	18,405,004	3,191,000	65,000	0	0	4,029,550	500,000	0	0	0	28,525,544
Local Sources	13,760,885	17,830,856	1,961,000	11,850,761	0	8,057,684	20,938,491	0	31,753,626	1,335,750	3,457,014	110,946,067
Ad Valorem Taxes	112,887,808	20,425,576	0	61,301,015	1,940,455	0	0	0	0	0	0	196,554,854
Non-Ad Valorem Assessments	0	0	5,000	0	0	33,084,054	552,726	0	35,865	0	0	33,677,645
User Fees	0	0	0	0	0	0	0	0	0	71,944,380	46,445,086	118,389,466
Sub-Total	129,018,683	56,661,436	5,157,000	73,216,776	1,940,455	41,141,738	32,576,270	500,000	31,789,491	73,280,130	49,902,100	495,184,079
Less 5% per F. S. 129.01(2)(b)	(6,450,934)	(2,833,072)	(245,350)	(3,660,839)	(97,023)	(2,053,769)	(1,264,733)	(25,000)	(1,589,474)	(3,664,007)	(527,131)	(22,411,332)
Net	122,567,749	53,828,364	4,911,650	69,555,937	1,843,432	39,087,969	31,311,537	475,000	30,200,017	69,616,123	49,374,969	472,772,747
Interfund Transfers	33,341,127	0	20,858,145	0	0	0	218,633	0	0	191,342	0	54,609,247
Cash Forward-October 1, 2025	1,072,317	2,520,619	1,305,960	4,029,534	0	2,959,466	17,273,651	25,000	24,094,987	10,174,100	8,023,216	71,478,850
<b>TOTAL ESTIMATED REVENUES AND BALANCES</b>	<u>156,981,193</u>	<u>56,348,983</u>	<u>27,075,755</u>	<u>73,585,471</u>	<u>1,843,432</u>	<u>42,047,435</u>	<u>48,803,821</u>	<u>500,000</u>	<u>54,295,004</u>	<u>79,981,565</u>	<u>57,398,185</u>	<u>598,860,844</u>
<b>EXPENDITURES/EXPENSES:</b>												
General Government	31,424,005	3,465,950	997,323	1,347,068	1,843,432	742,467	1,648,193	477,625	1,737,500	0	0	43,683,563
Public Safety	87,122,168	807,389	0	67,233,636	0	0	2,200,805	0	27,360,670	7,540,159	0	192,264,827
Physical Environment	1,011,868	584,617	1,864,636	0	0	41,261,294	115,000	0	1,092,570	64,620,889	0	110,550,874
Transportation	1,613,864	624,889	23,188,510	0	0	0	24,721,352	0	12,079,000	0	0	62,227,615
Economic Environment	735,556	0	0	0	0	0	0	0	0	0	0	735,556
Human Services	9,456,696	0	0	0	0	0	6,041,789	0	3,468,500	0	0	18,966,985
Internal Services	0	0	0	0	0	0	0	0	0	0	57,259,146	57,259,146
Culture/Recreation	10,923,845	7,062,315	0	0	0	0	13,257,301	0	8,556,764	4,798,135	0	44,598,360
Court Related Costs	1,669,448	0	0	0	0	0	452,491	0	0	0	0	2,121,939
Interfund Transfers	11,294,308	43,123,597	191,342	0	0	0	0	0	0	0	0	54,609,247
<b>TOTAL EXPENDITURES/EXPENSES</b>	<u>155,251,758</u>	<u>55,668,757</u>	<u>26,241,811</u>	<u>68,580,704</u>	<u>1,843,432</u>	<u>42,003,761</u>	<u>48,436,931</u>	<u>477,625</u>	<u>54,295,004</u>	<u>76,959,183</u>	<u>57,259,146</u>	<u>587,018,112</u>
Reserve for Contingencies	1,729,435	680,226	833,944	5,004,767	0	43,674	366,890	0	0	1,014,958	139,039	9,812,933
Cash Forward-September 30, 2026	0	0	0	0	0	0	0	22,375	0	2,007,424	0	2,029,799
<b>TOTAL APPROPRIATED EXPENDITURES AND RESERVES</b>	<u>156,981,193</u>	<u>56,348,983</u>	<u>27,075,755</u>	<u>73,585,471</u>	<u>1,843,432</u>	<u>42,047,435</u>	<u>48,803,821</u>	<u>500,000</u>	<u>54,295,004</u>	<u>79,981,565</u>	<u>57,398,185</u>	<u>598,860,844</u>

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE REFERENCED TAXING AUTHORITY AS A PUBLIC RECORD.