

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

RECOMMENDED BUDGET



ST. LUCIE COUNTY STRATEGIC PLAN



BOARD PRIORITIES FOR FY 2025

 **Housing Affordability/
Workforce Housing**

 **Airport & Seaport
Development**

 **Infrastructure**
Water, Sewer, Stormwater

 **Natural Environment**

 **Balancing Impacts
of Development**

 **Economic
Development**

 **Community Engagement
& Messaging**

 **County Government
Campus Assessment**

 **Medical Examiners Office**

 **Water Quality**

**ST. LUCIE COUNTY
BOARD OF COUNTY COMMISSIONERS
FISCAL YEAR 2025 RECOMMENDED BUDGET**



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For the Fiscal Year Beginning

October 01, 2023

Christopher P. Morill

Executive Director

**ST. LUCIE COUNTY
FISCAL YEAR 2025
RECOMMENDED BUDGET
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TO: Board of County Commissioners and the Citizens of St. Lucie County
FROM: George Landry, County Administrator 
DATE: June 28, 2024
SUBJECT: Fiscal Year 2024-2025 Recommended Budget

I am pleased to present the proposed Fiscal Year 2025 St. Lucie County Budget, including the Capital Improvement Plan for Fiscal Years 2025 through 2029. I thank you for your guidance and leadership which is instrumental in providing the environment for out-of-the-box creativity as we continue to improve services. It is of the utmost importance to my team and me that we continue to act in a responsible manner to safeguard our community's resources and create opportunities.

Our dedicated staff have produced a budget that addresses the critical needs facing our community, while working to alleviate our taxpayers. I am submitting the FY 2025 recommended budget in the amount of \$780,012,932 which is an increase of \$20,469,919 from the adopted FY 2024 budget. The largest contributors to the bottom-line increase are additional tax base growth, and our team's continued success in winning State and Federal funding opportunities to advance our priority initiatives. Securing these competitive grant dollars exponentially multiplies the impact of our own existing funds.

As Winston Churchill once said, "*A pessimist sees the difficulty in every opportunity; an optimist sees the opportunity in every difficulty.*" It is with great pleasure that through the leadership of the Board of County Commissioners, our County can implement its vision of *Endless Opportunity by Design*. Through conscious and deliberate action, St. Lucie County is poised for yet another successful year.

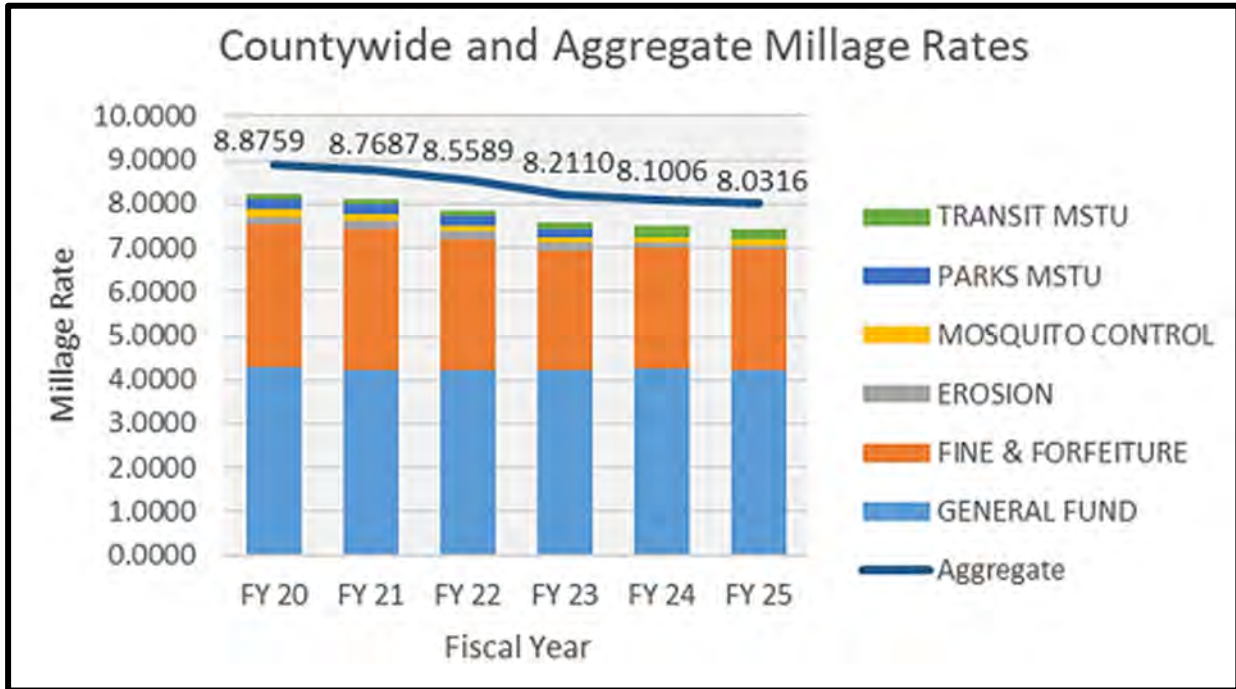
Fiscal year 2024 was phenomenal. We accomplished significant improvements; from leveraging state funding to acquire a transitional housing site for homeless veterans and families, purchasing land to improve wastewater, solid waste and stormwater management, extending utility lines and continuing forward with septic to sewer conversion projects, and the historic passing of the inmate medical local bill saving millions in reoccurring inmate medical costs to our taxpayers. We could not be prouder of the staff and all their achievements! A premium has been placed upon delivering innovative, efficiency-focused service during my tenure as County Administrator, a focus that will continue as we move into the new fiscal year.

Guided by the priorities shared by our Board, this budget allocates resources and identifies the steps our county team will take toward implementing our strategic priorities and addressing the issues deemed most significant by our community. In preparing the budget, the recommendations and priorities are linked to the Focus Areas of the County's Strategic Plan, as outlined below:



Budget Overview:

The overall budget in the Fiscal Year 2025 Budget is **\$780,012,932**, reflecting the operating and capital budgets combined. The FY 2025 Budget includes an **aggregate millage rate of 8.0316 mills**. This represents the fifth (5th) consecutive year of a millage rate reduction and signifies a **total reduction of 0.8443 mills** of the aggregate millage rate since Fiscal Year 2020.



The recommended Budget includes the following millage rate changes totaling a **net countywide reduction of 0.0500 mills**:

- A 0.0500 mill decrease in the General Fund
- Shifting of 0.0700 mills to Unincorporated MSTU

In addition, property owners within the SHI Beach Erosion Control MSTU will see an additional 0.0200 millage rate decrease.

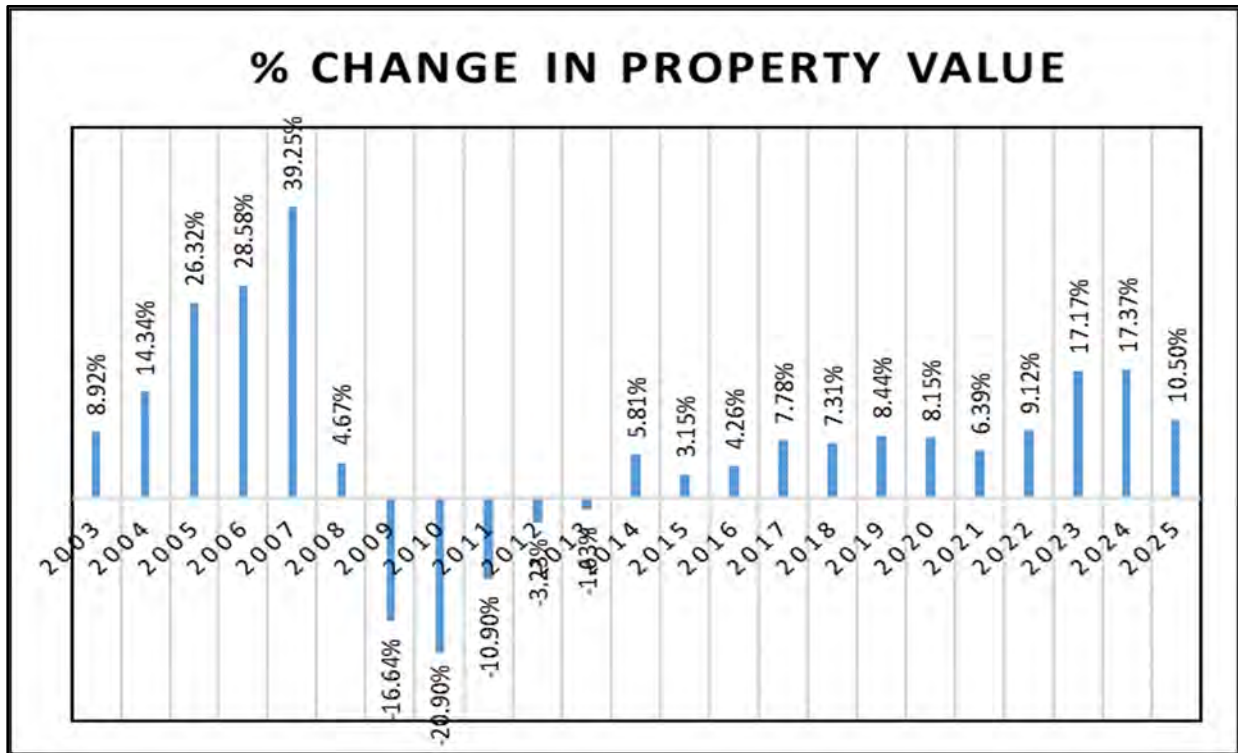
This year, our estimated taxable value is approximately \$39 billion, representing a 10.5% increase. While a 10.5% increase over the 2024 tax year is positive, this increase is down from FY 2024 which was at 18.5%. Even though this is the third year of double-digit value increases, it is an overall downward trend in the value increases. We are cautiously watching and preparing for the future and the anticipated downward trend of the economy and associated dip in property values. As inflation continues to persist, economic stagnation and a recession remains likely, so it is essential to build funding in the budget reserves to maintain services if our economy fluctuates.

Since we are not expecting the taxable assessed values to remain at these double-digit growth rates, we continue to invest in deferred maintenance and addressing needed capital projects which are easier to pull back if the economy worsens. These projects have already begun to show returns in the quality

of life for our citizens. As we continue making significant gains in catching up with deferred maintenance and addressing needed capital projects, we will also maintain a lean staff while continuing to improve efficiency in our business processes, to address economic fluctuations. As we move forward, difficult decisions will have to be made as taxable value growth slows, and the need for services and infrastructure continues to accelerate.

The following chart shows a history of the percent change in the countywide property value. Over the last twenty years, the increase has exceeded 10% seven times (FY 04: 14.34%, FY 05: 26.32%, FY 06: 28.58%, FY 07: 39.25%, FY 23: 17.17%, FY 24: 17.37%, and FY 25: 10.5%).









Prior to the Great Recession, St. Lucie County was experiencing significant property value gains. At the time, we built up significant fund balances, which along with many cuts to capital and operations, helped the County survive the dramatic and extended decline in the economy. While our assessed value growth is not increasing as rapidly as it was in FY 07, largely due to tax reform changes, we continue to be conservative with how we allocate our resources to help buffer the effects of changes in the economy.



The budget was prepared with a focus on the goals of the County’s Strategic Plan and this Board’s priorities to sustain, enhance, and advance public infrastructure while continuing to improve core service levels within the St. Lucie County community.



The Board of County Commissioners has the following additional priorities for the budget development, based on prior feedback from a citizen engagement survey:

- Housing Affordability/Workforce Housing* 
- Airport/Seaport Development* 
- Infrastructure (Water, Sewer, Stormwater, Roads)* 
- Natural Environment* 
- Balancing Impacts of Development/Responsible Growth* 
- Economic Development* 
- Community Engagement/Messaging* 
- County Government Campus Assessment* 
- Medical Examiner’s Office* 
- Water Quality* 

During budget development, staff worked to balance the demand for increased levels of service throughout the organization while maximizing funding based on available resources.

Growth and Economic Considerations:

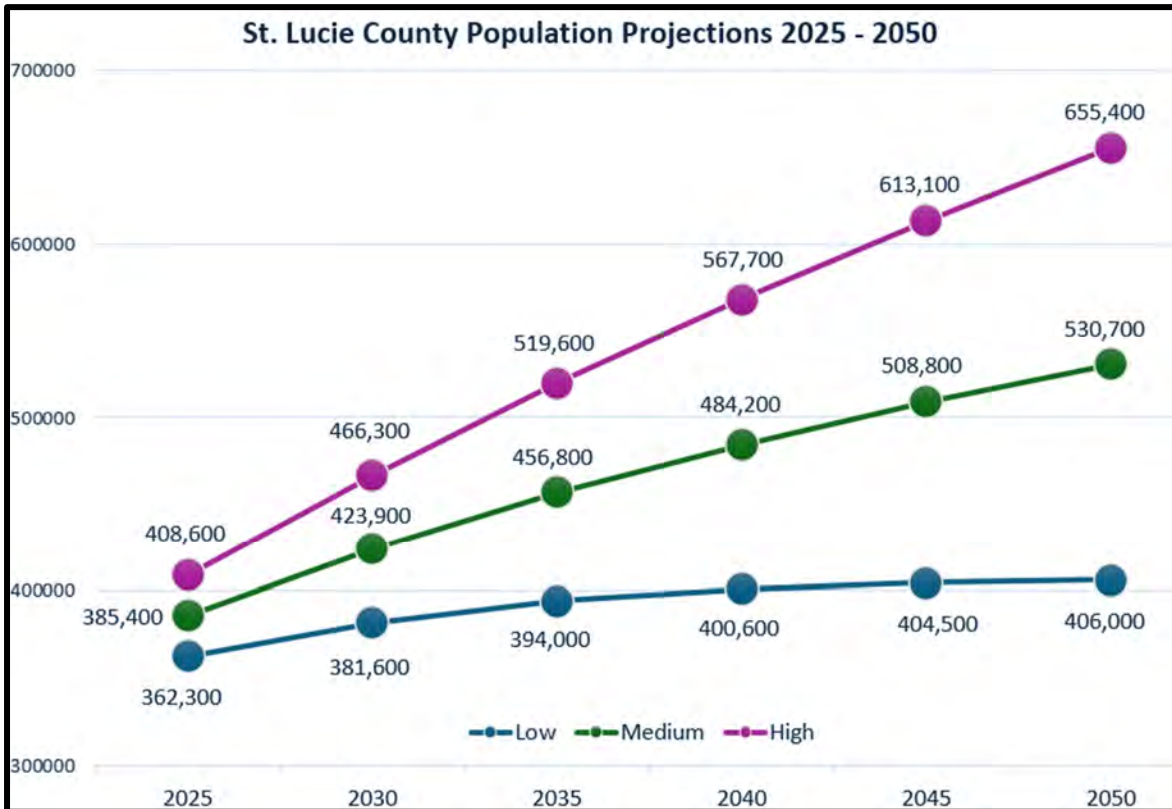
Growth and economic factors continue to influence the development of the County’s Budget. We have learned from the past 5 years, that the unprecedented growth experienced throughout the entire County, including in the cities of Port St. Lucie and Fort Pierce, has our residents finding it increasingly challenging to afford housing costs. With this, among other challenges of rising prices, a tight labor market and inflation, the County must continue to be creative and find ways to enhance service and maintain infrastructure, while stretching every dollar as to not increase revenue beyond what is needed and sustainable.

- St. Lucie County is a fast-growing county, with a population estimated at over 370,000.
- St. Lucie County is a rapidly changing community, experiencing a dramatic population growth of more than 38% in a little more than fifteen years.
- By 2050, our population could increase to 655,400 or higher.
- Since April 1, 2020, the top five cities that have added the most population were: Jacksonville, *Port St. Lucie*, Miami, Tampa, and Orlando; accounting for 13.9% of the state’s total population change during this time period.
- Although St. Lucie County ranked 20th in Florida for population, St. Lucie County ranks 12th in population per square mile (density) at 659/sq mile.
- Densely populated areas typically have more stormwater runoff to treat, more heavily used parks and recreation facilities, increased use of transit, require the ability to provide more potable water and wastewater treatment, increased generation of solid waste, and increase the need for adequate (and more) public safety facilities.
- Historically, the 55 to 85+ demographic has grown substantially more than other age groups. With a significantly older demographic, it changes what and how services are delivered. For example, an older population requires higher use of transit and library services, higher maintenance on road signs and road striping (reflectivity for better night driving safety) and more low-impact recreational facilities.

The unprecedented growth within the County has put additional burdens on the existing infrastructure. Demands on water, roads, solid waste, parks, libraries, and public safety are all increasing. The development of roadway and water and sewer infrastructure creates the need for the prioritization of resources. As it appears this growth trend will continue for at least the next 5 to 10 years (dependent on national economy), we must plan for the possibility of the higher end of the estimated population growth, with the ability to pivot if it appears to slow.

Census	Population	Difference	Percent Change
2000	192,695		
2010	277,789	85,094	44.2%
2020	329,226	51,437	18.5%
2023 Estimate*	368,628	39,402	11.97%

*Source: <https://www.bebr.ufl.edu/population/data> Projections of Florida Population by County, 2023-2050 – page 7



Source: <https://www.bebr.ufl.edu/population/data> Projections of Florida Population by County, 2023-2050 – page 7

Several examples of additional resources to meet population growth include:

- Maintenance of county roads, to include widening of certain roads. With the growth of the County coming at a much faster rate, we must keep the focus on safe and efficient traffic flows for the movement of people and goods within St. Lucie County now and in the future. We are also working diligently to keep up with the repaving program which has been successful due to the half-cent sales tax program voted for by the residents.
- Water quality includes stormwater and septic to sewer conversions. With the growing population we need to be proactive on the approaches to new developments to avoid future water quality issues.
- Landfill operations are a good way to gauge growth and economic activity. Unfortunately, accelerated growth means that active cells (where the trash is placed) will not last as long. Solid Waste completed Cell 4 in 2019 with the expectation it would last around 10 years with an average of 1,500 tons per day. This capacity is expected to be consumed much more rapidly and Cell V is being constructed and should be ready to accept waste in 2026. Further, exploring waste to energy solutions may provide a 50+ year solution to the disposal of trash problem for the County as a whole.
- Public transportation needs are more important now with unemployment at some of the lowest numbers in recent history. We have residents that rely on public transportation for work, school and means to get to the grocery store. Our growing senior population uses public transportation for medical appointments and prescription refill trips among other things. As

we learn the traditional bus routes are not as effective, we are converting to on-demand micro transit services in areas that have greater needs.

- Expanding regional potable water and wastewater systems, including reclaimed water facilities, to service the current population and the areas under development is key to encouraging the most appropriate use of land and water. Utility expansion planning is necessary to address growth and understand cost data for the development of facilities, including capital and operation and maintenance costs.
- Additional efforts to maintain public health and safety, include increasing demands for mosquito control, marine safety, and animal control services, etc.
- Current and future residents, as well as employers, are seeking enhanced community assets at our beaches, recreational facilities and libraries as well as the associated programming at these facilities.

The growing population continues to fuel demand for housing and County services. How we handle big ticket items such as affordable housing, traffic, and development patterns is critical. Housing has seen large cost increases in both purchase prices and rents as well as insurance rates and Florida and St. Lucie are no exception. Housing affordability challenges our job market and quality of life. As of 2022, an estimated one-third of all households in the County were considered cost burdened or spending more than 30% of their income on housing costs, meaning that the cost of housing is placing limits on what can be spent on other essentials such as food, clothing, and transportation.

Housing is key to our economic sustainability and maintaining a thriving community in which the community and businesses of all sizes and types can flourish. A diverse housing mix is vital to meet the needs of the community and for the health and the stability of the local economy, businesses, and services that support the community. It should be noted that there is a limited variety of housing types throughout the County, largely due to the dominance (over 92%) of single-family homes, particularly in Port St. Lucie.

Housing affordability challenges affect our community at large in many respects, including the ability to attract and retain public service employees (teachers, police, firefighters, but also building inspectors, maintenance technicians, heavy equipment operators, and 911 dispatchers) as well as other essential employees (nurses, truck drivers, grocery store clerks, etc.).

The unemployment rate is at some of the lowest numbers in recent history. St. Lucie County's April 2024 unemployment rate is 3.3%, up 0.1 percentage point from the March 2024 rate, and up 0.6 percentage point from a year ago own from the March 2023 rate of 3.7%. The overall unemployment rate has created a highly competitive workforce environment that has contributed to an increase in turnover rates across most segments, led to an increase in wages to lure workers to fill open positions. Turnover is a continuing problem because the labor market in 2024 remains incredibly tight. Wages are growing, driven by the shortage of and competition to attract workers. The private sector is tempting workers with large salaries, making it difficult to stay competitive in the public sector. While this is a challenge for our organization, it also affects our local businesses. Maintaining a healthy local talent pool is a long-term challenge that is heightened by the demands of population growth and housing affordability.

It is important to note the following:

- Inflation is continuing its steep ascent.
- According to the U.S. Bureau of Labor Statistics, data release of May 15, 2024, the all items Consumer Price Index for All Urban Consumers (CPI-U) for Miami-Fort Lauderdale-West Palm Beach increased 4.5 percent for the 12 months ending in April.
- The CPI-U rose 1.0 percent from February to April. The bi-monthly increase in the all items index was largely attributed to increases in the shelter and gasoline indexes.
- The index for all items less food and energy advanced 5.8 percent over the past year. The index for shelter continued to increase over the past year, up 7.1 percent, and was the largest factor in the 12-month increase in the index for all items less food and energy.
- The food index rose 0.1 percent from February to April. The food index continued to increase, up 0.8 percent over the last 12 months ending in April, reflecting a 4.5-percent increase in the food away from home index.
- The energy index rose 1.9 percent from February to April, reflecting a 7.7-percent increase in the gasoline index. In contrast, the energy index declined 5.0 percent over the past year ending in April, led by an 11.1-percent fall in the electricity index.

The County has shared in the experience of higher-than-normal inflation and extended delays in materials and equipment to complete scheduled projects. Inflation is affecting everything we do in county government; from energy to construction materials to goods and services, costs are rising. This results in increased project costs and at times requires additional funds to complete a project. This has impacts on future projects as some of those funds have to be diverted to complete an existing project.

Budget Initiative Highlights:

The FY 2025 Recommended Budget achieves a number of Strategic Objectives:

- Provides the fifth (5th) year in a row decrease in the County's millage rate.
- Budget proposals are aligned with the Board's Strategic Plan.
- Creates reserve balances that are consistent with the Citizens Budget Committee and County Commission direction.
- Invests in key areas to include **housing, transit, airport, roads, stormwater, parks, the port area, and utility development.**
- Addresses a long list of one-time projects/needs while providing both one-time and recurring revenues to support general capital investments.
- Provides for continued competitive salary and benefits in an employment marketplace driven by shortages of qualified applicants in multiple disciplines.

Budget Highlights by Board FY 25 Priorities:



Housing Affordability/Workforce Housing

The FY 25 Recommended Budget continues to address housing affordability in several ways. In addition to the grants the County receives to provide resources for affordable housing, this budget includes:

- \$400,000 for a local government contribution to be made available to developers to leverage with funding from the Florida Housing Finance Corporation. This funding provides the opportunity to create essential housing for our workforce and most vulnerable populations.
- \$300,000 recurring funding for the continued operation of the Treasure Coast Homeless Services Council Housing Hub (men’s shelter) to address the needs of the current homeless population and mitigate future homelessness in St. Lucie County.
 - The Board previously approved \$250,000 for two years from the American Rescue Plan (ARP) to support the Housing Hub.
- \$300,000 toward the operation of the Women’s Shelter to address the increasing need to house homeless women in St. Lucie County. The Treasure Coast Homeless Services Council opened a 16-bed women’s shelter to serve females experiencing homelessness in FY24. This program will follow the policies and procedures of the St. Lucie County Housing Hub – Men’s Shelter Program.
 - Both shelters help homeless and at-risk homeless individuals transition into permanent housing. Individuals receive wrap around services, tailored to the needs of the participant, including, but not limited to, dedicated housing stabilization case managers; healthcare navigation with HANDS Clinic and the VA Medical Center; legal services navigation; SOAR services which provide expedited application for Social Security Disability Insurance; mental health and substance abuse counseling in partnership with New Horizons; access to public transportation and employment opportunities.
- \$200,000 toward a rental assistance program to assist low-income residents that are cost burdened with housing costs.



Airport/Seaport Development

Airport – The rental of the County’s MRO hangar has brought in long-awaited revenue that will help offset the loan payments related to building the facility. While this revenue takes us a step in the right direction, there is still much to do at the airport. To further enhance Airport growth and revenue, the Board authorized the issuance of two Request for Proposals in FY24 seeking qualified applicants to develop and operate aeronautical facilities on one or more parcels of land located on the west side (“Aero West”) and the east side (“Aero East”) of Treasure Coast International Airport. The development and operation of aeronautical facilities on these parcels will continue to fulfill the County’s goals of making the Airport a self-sustaining entity and economic catalyst for the county.

This FY 25 Recommended Budget provides funding to continue to work towards these goals and the Part 139 Airport Certification, preparing us for commercial service. This budget provides funding for the following airport projects:

- \$2,000,000 Aerowest Taxiway Construction
- \$1,500,000 Taxiway Realignment Project
- \$500,000 Airport Projects and Commercial Service Readiness
- \$500,000 Airport Parking Lot – Commercial Service Readiness
- \$30,000 Taxiway Alpha Runway 14/32 – FDOT Match
- \$300,000 Renovate Former Sheriff Building (2850 Curtis King Blvd) to County offices

Port – The Port of Fort Pierce's vision is to maximize the economic benefit to the region while minimizing the impact on the environment and providing public access. This vision also supports economic development by providing space for port growth which will lead to job creation and a larger economic impact.

Improving Avenue M will unlock the Harbour Pointe area of the Port of Fort Pierce, creating access to a navigable waterway. In addition, this roadway will also provide direct access to Harbour Pointe on County owned land, allowing for waterside development along Taylor Creek and potentially the privately owned parcels to the south of Harbour Pointe.

Harbour Pointe is an undeveloped, 20-acre parcel acquired by St. Lucie County in 1996. The development of Harbour Pointe was explored extensively in the 2021 Port of Fort Pierce Master Plan and Reinvestment Strategy. The conceptual development of Harbour Pointe continues, with emphasis on the expedited construction of new public boat ramps and associated parking, along with waterside and landside infrastructure to support the County's artificial reef program, Army Corps of Engineers activities, in addition to commercial and service vessels, generally.

The FY 25 Recommended Budget includes:

- \$1,500,000 to continue with the development of Harbour Pointe and leverage grant funding
- \$600,000 Port Regional Stormwater - Design and Permitting
- \$300,000 Port & Harbor Street Roadway and Drainage Improvements
- \$150,000 Port Master Plan Update



Infrastructure (Water, Sewer, Stormwater, Roads)

The FY 25 Recommended Budget includes continuing to address resurfacing, water quality, and engineering infrastructure improvements and acceleration of funding for road resurfacing and bridge repair utilizing the Infrastructure Surtax.

Earlier this year, the County's Citizens Budget Committee (CBC) adopted a resolution to encourage providing recurring, reliable revenue sources to: work toward a short-term goal of preserving and maintaining existing infrastructure utilizing best practices and work toward a near-term goal of

providing funding toward unmet capital needs while maintaining the bond rating. [CBC Resolution 2024-01]. The Recommended Budget places a high priority on taking care of our existing infrastructure. When the great recession began 15 years ago, capital projects and capital maintenance were among the many budget cuts needed to offset significant loss of revenue. Much of this funding was never restored. As we face the possibility of another (hopefully much less severe) recession, it is critical that we take this opportunity to address some of these shortfalls while we can. This budget includes an additional \$3.4 million in recurring revenue to be dedicated towards capital maintenance. The budget includes funding for the following stormwater, roads, water, and sewer:

- \$1,000,000 Regional Stormwater – design and Permitting
- \$700,000 Sheraton Plaza Stormwater Treatment Area
- \$1,428,000 Bridge repairs
- \$1,000,000 Edwards Road Widening (Selvitz Road to Jenkins Road)
- \$2,000,000 Lennard Road/Tilton Road Drainage Improvements Phase 2
- \$400,000 Walton Road Sidewalk (SE Belcrest Street to SE Grand Drive)

Last year, the Board approved a \$20 million line of credit to address getting some of our most critical anticipated capital utility needs shovel ready with the expectation that this line of credit would be refinanced as part of a larger \$100+ million financing as these projects progress, including:

- Taylor Dairy Water Treatment Plant
- Fairgrounds South Water Treatment Plant
- Fairgrounds South Wastewater Treatment Plant
- Oak Ridge Ranch Water Main and Force Main
- Range Line Road Water Main and Force Main
- Central and South Lift Stations

This budget reflects a continuation of this approach. The budget also reflects utilizing American Rescue Plan Act funding to assist with the following Utilities projects:

- North Hutchinson Island (NHI) Septic to Sewer
- South Hutchinson Island (SHI) Infrastructure
- North County Regional Deep Injection Well
- County Wide Lift Station Infrastructure
- Kings Highway Force Main & Water Main
- Midway Road Force Main
- Fairwinds Wastewater Treatment Plant
- North Hutchinson Island Wastewater Treatment Plant Clarifier



Natural Environment

The FY 25 – FY 29 Capital Improvement Program includes \$1.6 million annually for environmental capital projects that help to enhance preserves and provide greenways and trails. The FY 25 Recommended Budget includes funding for:

- \$475,000 Cypress Creek Preserve Public Access Improvements
- \$214,335 Myers Stickle Inclusion Access Facilities
- \$200,000 Indrio Savannas and Lake Indrio Preserve Improvements
- \$100,000 North Fork Greenway
- \$100,000 Spruce Bluff Preserve - South District
- \$100,000 Canal Greenway and Linear Stormwater Park
- \$110,665 Bluefield Ranch Preserve Recreation Improvement
- \$50,000 Walton Scrub Preserve Recreation Improvements

The Recommended Budget includes funding the County’s regional parks system and recreational programs to maintain and enhance the opportunities for the public to enjoy the County’s resources and facilities. The FY 25 Budget includes funding for:

- \$500,000 Lawnwood Track Restoration Project
- \$400,000 Park’s Master Plan Land Banking South
- \$750,000 Lawnwood Regional New Lighting Project
- \$1,000,000 New & Expanded Beach Parks Program
- \$2,000,000 New & Expanded Regional Parks Program
- \$2,000,000 Adventure District
- \$300,000 Savannas Wilderness Cabins
- \$50,000 Lincoln Park Pool Splash Pad

The Erosion District relies on grant funding to accomplish many of its projects. The FY 25 Budget includes funding for the County’s share of the following:

- Fort Piece Beach
 - Federal funding (\$10.844 million) for the next beach nourishment project was secured in both the 2022 Infrastructure Bill (\$2.47 million) and recently passed 2024 omnibus appropriation bill (\$8.367). The Fort Pierce Shore Protection Project requires a 77.76% federal/22.24% non-federal cost-share arrangement. The total construction cost for the project is estimated at approximately \$13.95 million, of which the County would be responsible for \$1,550,737.00 (11.12%), assuming 50% state grant funding is approved.
- Fort Pierce Inlet
 - The Erosion District submitted a FY- 2024/25 FDEP Local Government Funding Request (LGFR) for the initial maintenance dredging of the Inlet Sand Trap (Phase 1) project. The County requested a total of \$2.675 million for proposed geotechnical investigations, design, permitting, construction, construction administration, and post-construction surveying efforts.
 - Local match funding (\$2.675 million, or 50%) will be required to secure funding this fall/winter, with construction tentatively anticipated FY-2026/27.
- South County Beaches

- A rehabilitation effort (post-Hurricane Nicole) at 100% federal expenditure is likely for the recently completed Coastal Storm Risk Management (CSRM) project. The County formally requested federal rehabilitation assistance from the U.S. Army Corps of Engineers after the passing of Hurricane Nicole. Damages to the project resulted in a “Positive” Project Information Report, qualifying the project for 100% federally funded rehabilitation. Funding is proposed from Flood Control and Coastal Emergencies monies which were previously approved by Congress in the Disaster Relief Supplemental Appropriations Act (2023) for rebuilding federally maintained beach projects.
- The timing of the 100% federally funded rehabilitation effort will likely slip into the Spring of 2026. Anticipating this, County staff also requested \$2.0 million from FDEP to address documented dune damage sustained in the northern half of the CSRM project area (as an interim project). Partial funding (\$250,000.00) was secured last year, and the balance is currently being negotiated at the state level. If successful, the project would be implemented in the winter of 2024/spring of 2025 to provide additional protection to the northern reach of the project area (where substantial dune impacts were documented) while the federal rehabilitation effort continues to be designed and planned.



Balancing Impacts of Development/Responsible Growth

Growth management is a key function of local government. We influence the rate, amount, type, location, and/or quality of future development; promote sustainability both economically and for quality-of-life considerations; as well as ensure that as the population grows that there are services available to meet the demands. One of the primary requirements of the Florida Growth Management Act (Chapter 163, Part II, Florida Statutes) is the adoption of the local comprehensive plan in compliance with state law to guide and manage future growth. Another requirement is the evaluation and appraisal of the comprehensive plan, which must occur every 7 years, to determine if plan amendments are necessary to reflect a minimum planning period of at least 10 years and to reflect changes in state law requirements.

In FY 24, the Board authorized consultant services for the Evaluation and Appraisal Review (EAR) based Comprehensive Plan amendments and authorized consultant services for a transportation planning study in the expanded Urban Services Boundary area to assess potential cumulative traffic impacts, identify transportation system investments and probable costs necessary to absorb the traffic impacts of potential development. These consultant services may include the completion of an Urban Service Boundary (USB) Expansion Assessment Study to determine if the boundary needs to be adjusted further to support urban growth through the 2050 planning horizon, with particular study areas in the Central County and North County.

Continuing to focus on planning for our future is vital, particularly with the significant growth anticipated, and the FY 25 Budget includes funding for the County to complete relevant studies, as follows:

- \$200,000 Professional Services Budget Enhancement to Complete Planning Studies

Over the last few years, the Board has focused extensively on working towards developing planning processes that help to guide our future and prepare us for dealing with growth including:

- *Strategic Plan* – Originally adopted in June 2020, providing the Board’s goals and objectives that ultimately drive the budget priorities and planning for services and projects. Updated in March 2023, with additional Board priorities to inform the FY 2024 budget development, based on feedback from a citizen engagement survey. Refreshed for FY 25.
- *Infrastructure Surtax Process* – 2018 approval of the half-cent sales tax for ten years to provide for better roads, more sidewalks, and cleaner rivers. The half-cent infrastructure surtax is based on an analysis of the deficits related to roads, and the need to reduce traffic congestion, add sidewalks, improve local water quality, including the lagoon, reduce neighborhood flooding and similar uses. The half-cent sales tax provides funding to help work towards reducing these deficits and address the 68 priority sales tax projects focusing on resurfacing, water quality, and engineering infrastructure improvements. To date, we have:
 - 26 resurfacing projects completed and 2 underway.
 - 4 water quality projects completed and 2 underway.
 - 9 road projects completed and 25 road projects underway.
- *Port Master Plan* - Adopted in May 2021, the plan embraces a new vision for the Port and includes new industries and opportunities aligned with the goals of expanding economic and social benefit to the entire county. Update to be initiated in FY 25.
- *Parks Master Plan* - Adopted in January 2022, establishing a 10-year Masterplan which comprehensively examined the County's current parks and recreation assets’ ability to meet the needs of the County and has outlined the steps needed to close the gaps between current capabilities and those needs.
- *Utilities Master Plan* – County is preparing a 25-year Water, Wastewater and Reclaimed Water Utilities Master Plan. The plan will help prepare the County for the growing demands on our utility system and a move towards sub-regionalization of the older and smaller existing facilities, new sub-regional facilities in other areas of the county as future growth necessitates, and replacement of water and wastewater bulk capacity at the end of the Bulk Service Agreement with the Fort Pierce Utility Authority (FPUA) on April 4, 2028.
- *Urban Service Boundary Planning Studies* – St. Lucie County expanded its Urban Service Boundary (USB) from the original adopted boundary to areas westward for the South County area incorporating the City of Port St. Lucie and established a policy to create an assessment process for the remaining original Urban Service Boundary to determine if the boundary needs to be adjusted to support urban growth through the 2050 planning horizon.
- *Stormwater Master Plan* – This project is a modeling/analytical tool that will benefit the County by including an in-depth analysis of all basins, and the development of practical solutions to assist in improved maintenance, structural improvement, diversion and storage for drainage and water quality improvements. Plan completion is anticipated in FY 25.
- *Resiliency Plan* – County is working to contract with a consultant for the development of a Multi-jurisdictional/Regional Resilience Plan. The County completed an initial vulnerability assessment. The next steps in creating a holistic resilience plan include conducting economic, floodplain, and ecosystem services, critical buildings and infrastructure, vulnerable populations, and historic resources vulnerability assessments; watershed mapping, modeling and analyses; and micro-level sea level rise scenarios.

- *Mobility Infrastructure Plan/ROW Protection Map update* – The project is in the initial stages. This project will review climate change impacts, sea level rise projects, stormwater mitigation techniques, and right-of-way acquisition strategies to prepare an updated mobility infrastructure plan with typical road sections and map updates. Project completion is anticipated in FY 25.
- *Facilities Master Plan* – The project is in the early stages. This plan will help guide the County facility needs to support our current and growing population. This includes a County Government Campus Assessment, to prepare for growth and efficient delivery of services to our community.
- *Solid Waste* – We are in the process of having a study developed to plan for Cell V at the landfill and preparing to move forward with phase A of the project. We are also exploring a Waste-to-Energy facility.

This budget continues to progress on working towards the Board’s goals in each of these areas.



Economic Development

While there are mixed views on the national economy, St. Lucie County has fared well over the last few years. We have experienced increases in property values, sales taxes, and Tourist Development Taxes. However, with concerns of continued inflationary pressures and a potential recession, we want to ensure that we are making decisions that help to make our County more resilient to the effects of the national economy.

The Capital Improvement Plan includes funding for many capital projects that help economic development including:

- North County Airport Connector (I-95 to Kings Highway)
- Oleander Avenue Sidewalk (South Market Avenue to Edwards Road)
- Arterial A (Midway Road to Orange Avenue)
- Selvitz Road Improvements (Glades Cut Off Road to Edwards Road)
- Glades Cut Off Road Widening
- Tilton Rd Watershed Bypass Culvert Project Phase 2
- Walton Road Sidewalk (Lennard Road to Green River Parkway)
- Edwards Road Widening (Jenkins Road to 25th Street)
- Edwards Road Widening (Selvitz Road to Jenkins Road)

The FY 25 Recommended Budget includes continued funding to, the St. Lucie County Cultural Alliance and the St. Lucie County Chamber Small Business Assistance Program. The budget also includes a \$25,000 increase in funding to the Economic Development Council of St. Lucie County

The Recommended Budget also includes \$1,916,000 toward a Transit Operations Center, \$390,000 towards bus replacements, and \$702,979 to increase the frequency of the fixed-bus Route 1 on US Highway 1 from every hour to every 30 minutes (the most traveled bus route). The Transit Department’s mission is to optimize, modern public transit system, modernize County’s bus system,

reduce traffic congestion, and allow residents to access mobility services that provide life essential access to employment, education/job training, healthcare, and nourishment. The County leverages grant opportunities wherever possible; however, many of the grant opportunities related to transit provide grant funding to start up operations for a few years and when the grants run out, the County must provide the funding to continue the service. The millage rate adjustment in FY 24 allows us to maintain paratransit, transportation disadvantaged services, fixed route services, micro transit services, advantage ride and direct connect programs, and provide funding for vehicle maintenance.



Community Engagement/Messaging

Multiple County Departments help to further our community engagement initiatives and messaging, including, but not limited to, the continuation of library programming, public safety outreach materials regarding safety hazards and improving resiliency, Extension Office courses, veteran outreach events, recreational programs, community events like Earth Day, issuance of press releases, and access to mobile apps, education, and outreach programs geared to the local residents, stakeholders, and business owners of St. Lucie County.

This budget includes funding to enhance messaging and engagement as follows:

- Funding for costs associated with closed captioning for meetings and mandatory ethernet service to broadcast to Comcast channel.
- Funding to expand advertising and promoting Extension courses and services.
- Expand Library programming, like the summer reading program and increase books and subscription services.
- Funding for printed materials for Veteran Services.
- Funding for printed materials and advertising for Public Safety.
- Funding for Parks & Recreation division promotional advertising.



County Government Campus Assessment

This budget moves the County forward in developing a new administration campus to consolidate much of the County's operations into a single location. This project offers the County a unique opportunity to design and construct a facility that recognizes operational needs and provide a "one-stop shop" for our community.

The County is currently in the process of assessing all County facilities and implementing software, which will help us to better utilize our limited resources by providing the data to prioritize the maintenance and repair on our existing facilities. While this gives critical data on existing facilities, it does not address the increasing costs of maintaining older facilities and the fact that our existing facilities will not be sufficient to keep up with the growth that the County is experiencing and expecting in the foreseeable future.

To that end, a Facilities Master Plan will help us plan for the facilities needed to service our community for decades to come. The FY 25 Budget includes allocating \$3.4 million in recurring revenue as well as one-time revenue towards a new government campus. Additionally, as existing debt is paid off in the future, these revenue sources will become available to go toward the campus. Although the total project cost is currently not known, as we remain in the early stages, the Recommended Budget and Capital Improvement Plan begins to prepare for this cost and demonstrates the feasibility of moving forward with this endeavor.

Further, until the new campus can be realized, the Recommended Budget places a high priority on taking care of our existing facilities. As mentioned, with the great recession, capital projects and capital maintenance were among the many budget cuts needed to offset significant loss of revenue. Much of this funding was never restored. As we face the possibility of another (hopefully much less severe) recession, it is critical that we take this opportunity to address some of these shortfalls while we can. This budget includes an additional \$3.4 million in recurring revenue to be dedicated towards capital maintenance. The budget includes funding for the following capital replacement/maintenance projects:

- \$2,700,000 Jail RTU Replacement Phase 4
- \$1,500,000 Sheriff Admin Roof Replacement
- \$1,000,000 IT Data Center Lyngate
- \$1,000,000 Inmate Medical Facility
- \$750,000 Rock Road Jail - Perimeter Fence Replacement
- \$450,000 EOC Chiller Purchase for replacement
- \$352,000 Computer Replacement Project
- \$567,343 Information Technology Switches Replacement
- \$1,000,000 Morningside Branch Library Renovation



Medical Examiner's Office

The County was awarded a \$1 million legislative appropriation to assist in the planning and design of a new Medical Examiner's Office that will service the 19th Judicial Circuit, which includes St. Lucie County, Martin County, Indian River County, and Okeechobee County. In addition, St. Lucie County previously allocated \$5.7 million in County Capital Funding toward St. Lucie County's portion of this project. The FY 25- FY 29 Capital Improvement Plan includes an additional \$5,500,000 towards this project.



Water Quality

The half-cent infrastructure surtax, road impact fees, and the stormwater municipal services taxing unit (MSTU) continue to be utilized to provide funding that helps to address water quality issues, as follows:

- \$2,000,000 Tilton Road Watershed Bypass Culvert Project Phase 2

- \$1,500,000 Lennard Road/Tilton Road Drainage
- \$350,000 Outfall Baffle Box Program
- \$500,000 Sheraton Plaza Stormwater Treatment Area
- \$700,000 Sheraton Plaza Outfall at C25
- \$150,000 Palm Gardens Neighborhood Improvement
- \$300,000 Johnston Road at Fort Pierce Farms Water Control District C16 Culvert Replacement
- \$2,000,000 Lakewood Park Stormwater Improvements
- \$880,000 Johnston Road Culvert Replacement at Canal 17
- \$150,000 Canal Cleaning and Vegetation Removal

Budget - Highlights of Major Changes:

The budget, as approved by the Board, will keep the County on track to balance needed investments, enhance the high quality of service the community deserves, and maintain the community’s assets within current revenues. The Board’s focus on staying ahead and out front of the needs of the community they serve, and their defined priorities set the focus on this year’s budget. Below are some of those major priorities.

Investments to Maintain Infrastructure Needs due to Growth:

As far as general capital infrastructure investment, the budget includes a robust General Capital Fund program investment of additional, recurring sales tax revenues. Having sales tax revenue growth projections committed to capital investments accomplishes three purposes:

- 1) It enhances our ability to fund infrastructure project investments that had no prior funding source;
- 2) It allows for future borrowing, if desired by the BOCC, should revenue streams maintain current levels; and
- 3) It provides a mechanism to address inflationary increases caused by project deferrals while accounting for potential economic contraction due to current recessionary pressures caused by inflation and volatile commodities and equities markets.

Operational Investments to Enhance Service Levels:

Operational investments made toward maintaining and enhancing service levels are required to address areas that are currently under-resourced. New investments in the General Fund and Fine and Forfeiture funds include the following notable items:

- \$4 million for the St. Lucie County Sheriff’s Office
- \$1.6 million in General Wage Adjustments to address inflationary pressures on employee wages and provide more competitive overall compensation
- \$1.4 million increase in CRA Payments
- \$893,941 for the Constitutional Officers (non-Sheriff)

- \$2.8 million for Inmate Medical and Jail Medical Equipment
- \$1 million increase in reserves
- \$736,376 increase in Tax Collector fees
- \$900,000 for projected group insurance increases
- \$399,149 for the Judicial Agencies
- \$1 million for Medicaid
- \$2.2 million in Operating budget increases needed due to inflation
- \$25,000 in Florida Retirement System rate increases
- \$119,1895 to New Horizons
- \$100,000 for Juvenile Detention

A new priority was identified in FY 24, which is physical security and cybersecurity. As we continue to advance process improvements with our lean staff and looking towards innovative technologies to assist in this process, we cannot ignore safety and cybersecurity. One security incident could shut down services and disable and/or expose information, causing significant service interruptions and financial impacts to the County. Protecting our people, agencies, networks, devices and data is of the utmost importance. The budget includes funding for the following projects:

- \$1,771,000 Emergency Operations Center Separation Project
- \$1,000,000 IT Data Center Lyngate (backup data center)
- \$250,000 Roger Poitras Exterior Doors Retrofit
- \$250,000 Card Reader Upgrades
- \$100,000 Computer Replacement Project
- \$567,343 Information Technology Switches Replacement

Operational Investments to Advance New Service Levels:

Given our priority of maintaining and enhancing existing service levels while reducing the millage rate, resources were limited to focusing on investments in addressing the impacts of growth to county services. The following are examples of General Fund/Fine & Forfeiture Fund investments to *advance* higher service levels:

- \$419,535 for a future campus to address demands from growth
- \$90,575 for a Veterans Services Triage Technician
- \$59,889 for an Extension Marketing & Outreach Specialist
- \$138,582 for an Information Technology Security Architect
- \$61,069 for Security at Kilmer and Hurston Libraries
- \$96,305 for a Legal Assistant I
- \$14,012 for reallocation of Housing Division salaries
- \$125,607 for a Light Fleet Manager
- \$213,408 for three (3) Trades Apprentices
- \$83,557 for an HVAC Service Technician I
- \$84,811 for a Maintenance Technician III
- \$10,000 for a Summer Reading Program
- \$270,000 increase in mowing contracts

Conclusion:

The annual process of creating a budget is the best example of where policy directive and administrative action unify. The Board of County Commissioners, St. Lucie community, and administrative staff come together to deliver the roadmap forward for the next year to create a better and more prosperous future for our community. My pride in our team's achievement is rivalled only by my excitement for the coming year.

Together, we will continue to strive to increase the quality and delivery of the vital services provided to every resident of St. Lucie County. County government is a vital operation, providing services ranging from public transportation, libraries, mosquito control, parks, critical infrastructure, and so much more that we all use daily. These services could not be delivered without the selfless dedication of our more than 900 employees. Our outstanding quality of life would not be the same without these dedicated public servants who fill challenging, and oftentimes thankless roles.

It is my pleasure to continue to serve the Board of County Commissioners and thank them for their unwavering support and direction as we continue to move St. Lucie County towards a future with *Endless Opportunity by Design*.

In the following pages, you will find budget summary information and detailed revenue and expenditure data for a fully transparent and comprehensive view of the FY 2025 Annual Operating and Capital Budget.

RESERVE POLICY

The County is a public corporation that must execute its fiduciary responsibilities by maintaining sufficient reserve levels in various funds. The Government Finance Officers Association (GFOA) has recommended the appropriate level reserves to maintain. The budget includes designated reserves based on advisement of the Government Finance Officers Association which has indicated as a best practice, governments should set aside funding for occurrences that affect Revenue Volatility, Infrastructure Risks and Extreme Events. In line with GFOA guidelines, an allocation of \$36.5 million has been set aside as the minimum reserve balance for emergencies and unanticipated purposes. In 2020, the St. Lucie County Citizens Budget Committee recommended setting a 5-year goal of increasing the reserve levels to 20% of the General and Fine & Forfeiture Funds and a longer-range goal of increasing these reserves to 25%. The County has set aside additional funding to work on achieving these goals.

ALIGNMENT OF BUDGET TO STRATEGIC PLAN

Budget formulation, adoption, and execution in St. Lucie County involves the year-round interaction of the Board of County Commissioners, the County Administrator, and staff at various levels within the County organization. Alignment between the budget and the County’s Goals, Strategic Objectives and Strategic Initiatives commenced during FY 2021 and has been revisited annually since the St. Lucie County Board of County Commissioners (BOCC) adopted the core elements of the Strategic Plan. The following diagram depicts the County’s Vision, and Mission Statement.



Budget Process Overview

Budget preparation is a year-round process. In February, the Office of Management and Budget (OMB) conveys budget preparation instructions and tentative schedule to the County departments. The departments prepare their 'requested' budget during the months of February and March. The County Administrator reviews the budgets in May and the 'recommended' budget is reviewed by the Board during the month of July.

Concurrently with the steps listed above, the Citizens Budget Review Committee, a group of citizens appointed by the Elected Officials, reviews the County's Budget and makes recommendations to the Board of County Commissioners. In addition, the Infrastructure Surtax Committee, a group of citizens that help to ensure accountability related to the spending of the Local Option Infrastructure Surtax, meets throughout the year to review projects that are in line with the intent of the surtax, which was put in place to provide for better roads, more sidewalks, and cleaner rivers.

Once the Board approves the budgets and adopts the proposed millage rates in July, OMB notifies the Property Appraiser and prepares the Tentative Budget. The Tentative Budget is presented to the citizens of St. Lucie County and the Board of County Commissioners at the first public hearing in September. The Board will then adopt the Tentative Budget and Tentative Millage as presented or as amended. At a second and final public hearing, the Board adopts the Final Millage and Final Budget.

The budget is adopted at the fund level. During the year, administration may approve the transfer of funds among line items as necessary for proper budgetary and fiscal management. The budget may be amended (increased or decreased) only by action of the Board of County Commissioners as set forth in Florida Statutes.

There are many times during the fiscal year when the budget needs to be amended to account for unanticipated revenues such as new grant funds, loan or insurance proceeds, and unanticipated budget needs. Balanced budget amendments to the County budget are prepared in conjunction with the requesting department, reviewed by OMB and County Administration, included in an amended budget resolution, and presented to the Board of County Commissioners by the OMB for approval monthly in compliance with Florida law.

The budget formulation, adoption, and execution in St. Lucie County, involve the year-round interaction of the Board of County Commissioners, the County Administrator, and staff at various levels within the County. The purpose of the budget process is to identify departmental needs, develop strategies to meet those needs, and to develop detailed revenue and expenditure estimates to carry out the financial plan. The budget process for St. Lucie County incorporates the elements that are shown in the budget process overview chart.

ST. LUCIE COUNTY BUDGET PROCESS OVERVIEW

October – September:

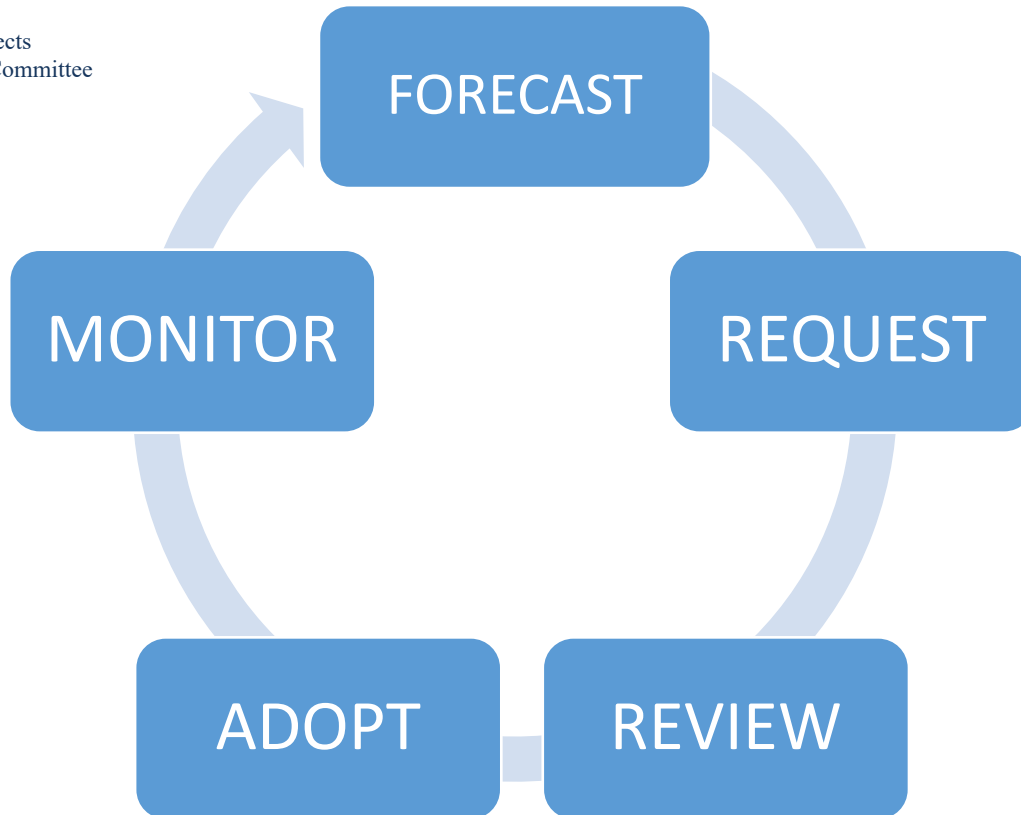
- ✓ Occurs Year Round
- ✓ Budget is loaded into Banner Accounting System
- ✓ Transmit Adopted Millage
- ✓ Review Departmental Accounts
- ✓ Process Line to Lines, Budget Amendments, Budget Resolutions, and New Equipment Requests
- ✓ Verify Departmental Agendas
- ✓ Grant Monitoring
- ✓ Grants Quarterly Status Report
- ✓ Monitor CIP Projects
- ✓ Citizens Budget Committee meetings

November – March:

- ✓ Beginning of the Budget Process
- ✓ Outline the Budget Process to the Departments
- ✓ Begin the CIP Process
- ✓ Calculation of Fund Balance Forward
- ✓ Meet with Departments for Revenue and Expense Projections
- ✓ Revenue Projections
- ✓ Citizens Budget Committee meetings

January – June:

- ✓ Staff Training of Microsoft Office, Banner, and GovMax as needed
- ✓ Department Requests (including equipment and position changes)
- ✓ CIP Requests
- ✓ Department Mission, Goals, Objectives, and Key Indicators
- ✓ Citizens Budget Committee meets to discuss recommendation



July – September:

- ✓ Ending of the Budget Process
- ✓ Set Proposed Millage Rates
- ✓ Tentative Budget Adoption
- ✓ TRIM Notice
- ✓ Public Hearings
- ✓ TRIM Advertisement
- ✓ Final Adoption of the Budget
- ✓ Citizens Budget Committee Meetings

March – September:

- ✓ Review of budget packages submitted
- ✓ County Administrator’s Budget Review
- ✓ Balancing of the Budget
- ✓ BOCC Budget Review Workshops
- ✓ Citizen Budget Committee review

Capital Budgeting

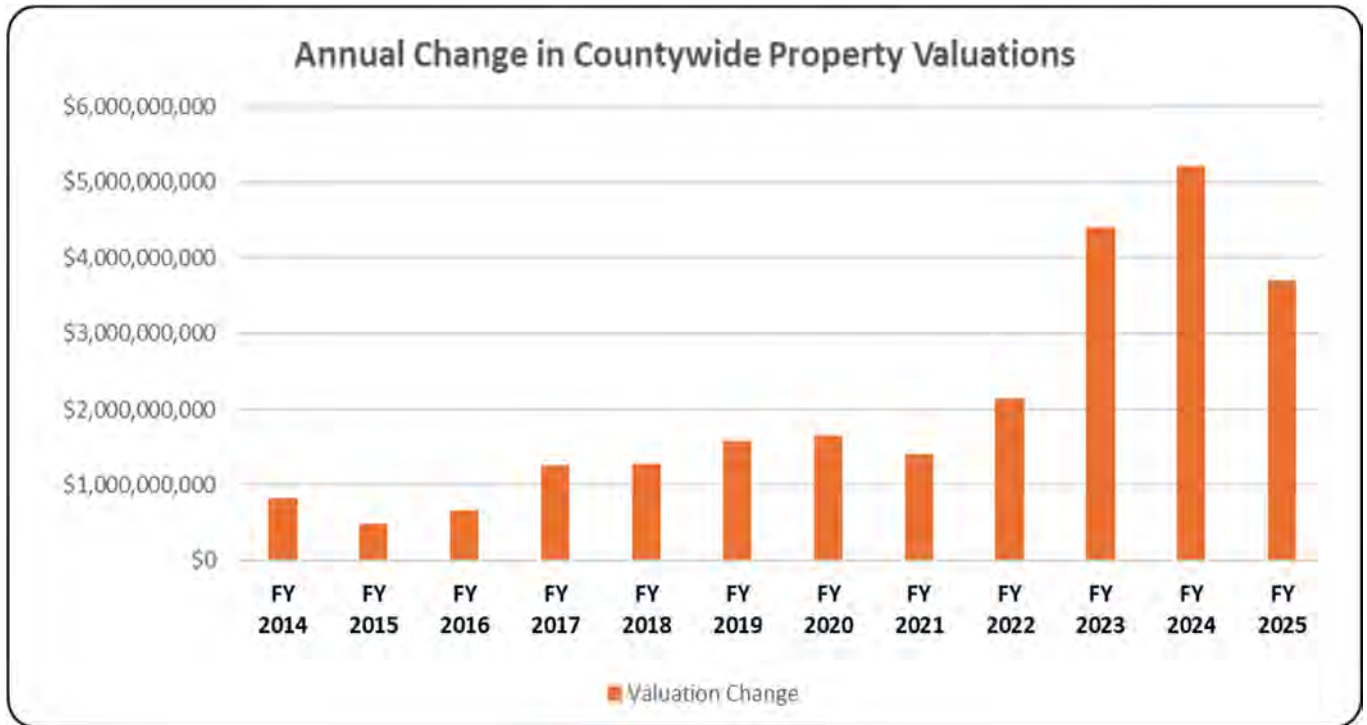
St. Lucie County maintains a Capital Improvements Plan (CIP), which covers a five-year period and is updated annually. The Office of Management and Budget determines the amount of funds available for capital projects. Proposed projects are prioritized, and the available funds are allocated accordingly. A separate section of this document is designated for the CIP projects detail. Projects in the CIP this fiscal year are funded; however, out years indicate estimated needs and may exceed future available revenues.

The capitalization threshold is \$25,000 for buildings or infrastructure with a life span of more than one year. Budgets for buildings and infrastructure under \$25,000 are reflected in the County's operating budget instead of the Capital Improvement Program.

BUDGET HISTORY:

As seen in Chart 1, over the last decade, we have seen steady improvement in our property values with the last several years showing much higher than average growth rates.

Chart 1



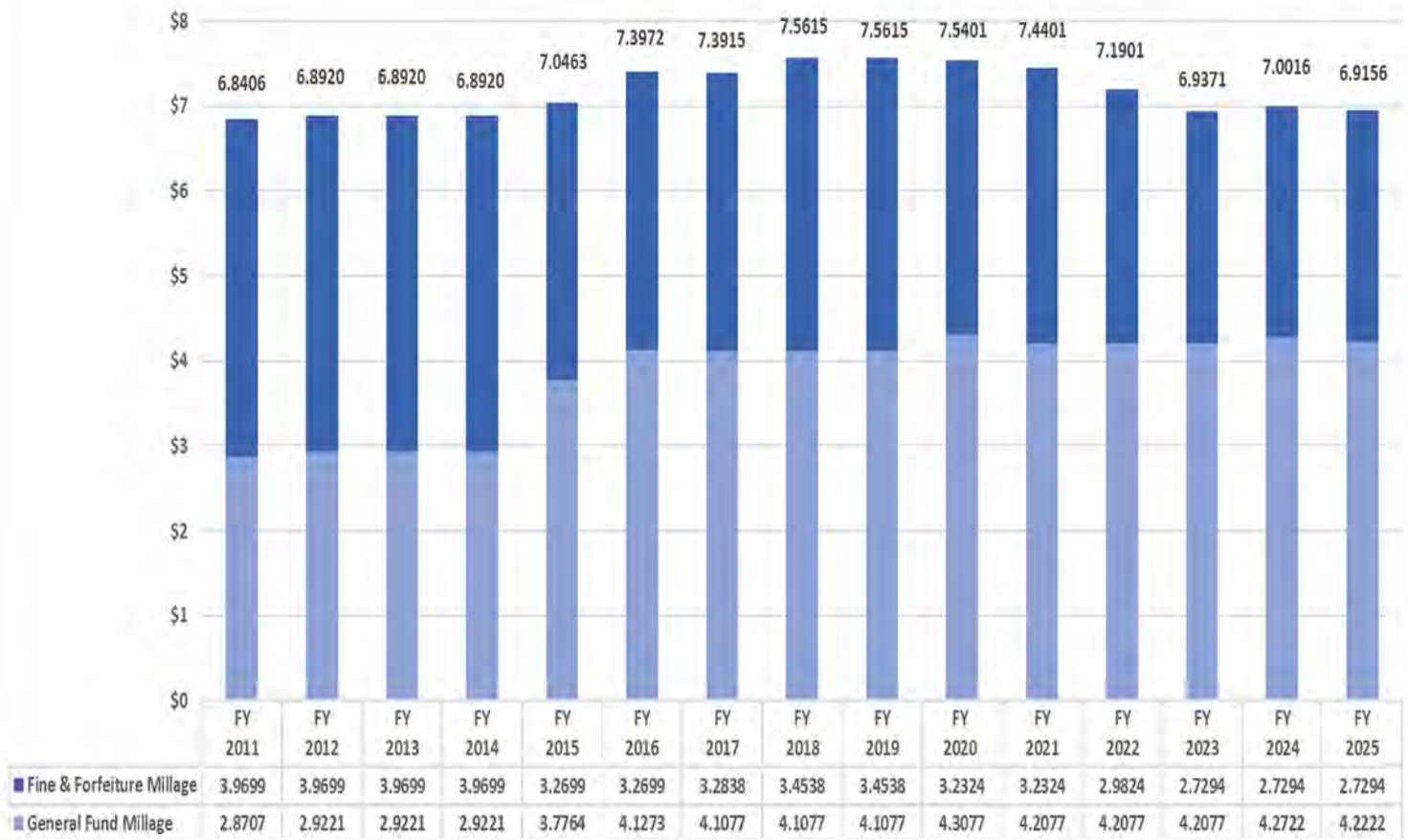
Source: St. Lucie County Office of Management & Budget – Annual Final Budget Books – Roll Back Millage Chart

Millage:

Chart 2 depicts the change in General Fund and Fine & Forfeiture Fund millage rates year over year. Changes occurred annually as the Board of County Commissioners chose to set the millage rate to meet the funding requirements needed for the operating budgets, programs, and projects. There were adjustments in FY 16 and FY 18, when the Board found it appropriate to increase the millage rate to fund increases in the Sheriff’s budget. For FY 22, the Board decreased the GF/FF millage rates by 0.25 mills and the FY 2023 final budget provides another 0.253 mill reduction. For FY 24 there was a millage increase for the General Fund in the amount of 0.0645, which was offset by a 0.0763 mill reduction in the Erosion Control Fund. For FY 25 there is a recommended decrease in the General Fund in the amount of 0.05 mills.

Chart 2

General Fund and Fine & Forfeiture Millage Rates



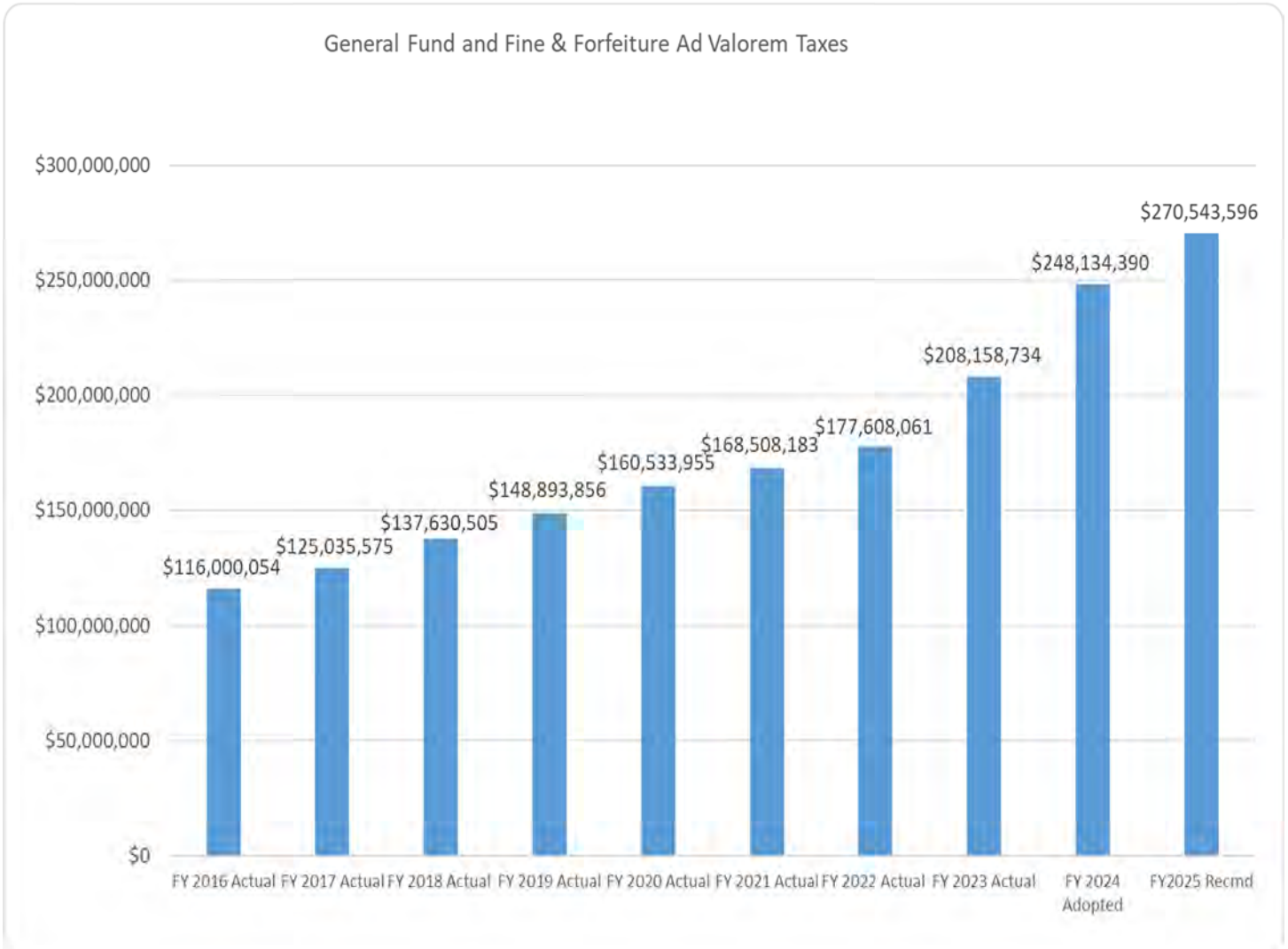
Ad-Valorem Revenues

Source: St. Lucie County Office of Management & Budget – Annual Final Budget Books – Millage Rates History

Major Revenues:

Chart 3 is a representation of the amount of revenue (in dollars) that the County receives from the General Fund and Fine and Forfeiture Ad Valorem taxes.

Chart 3



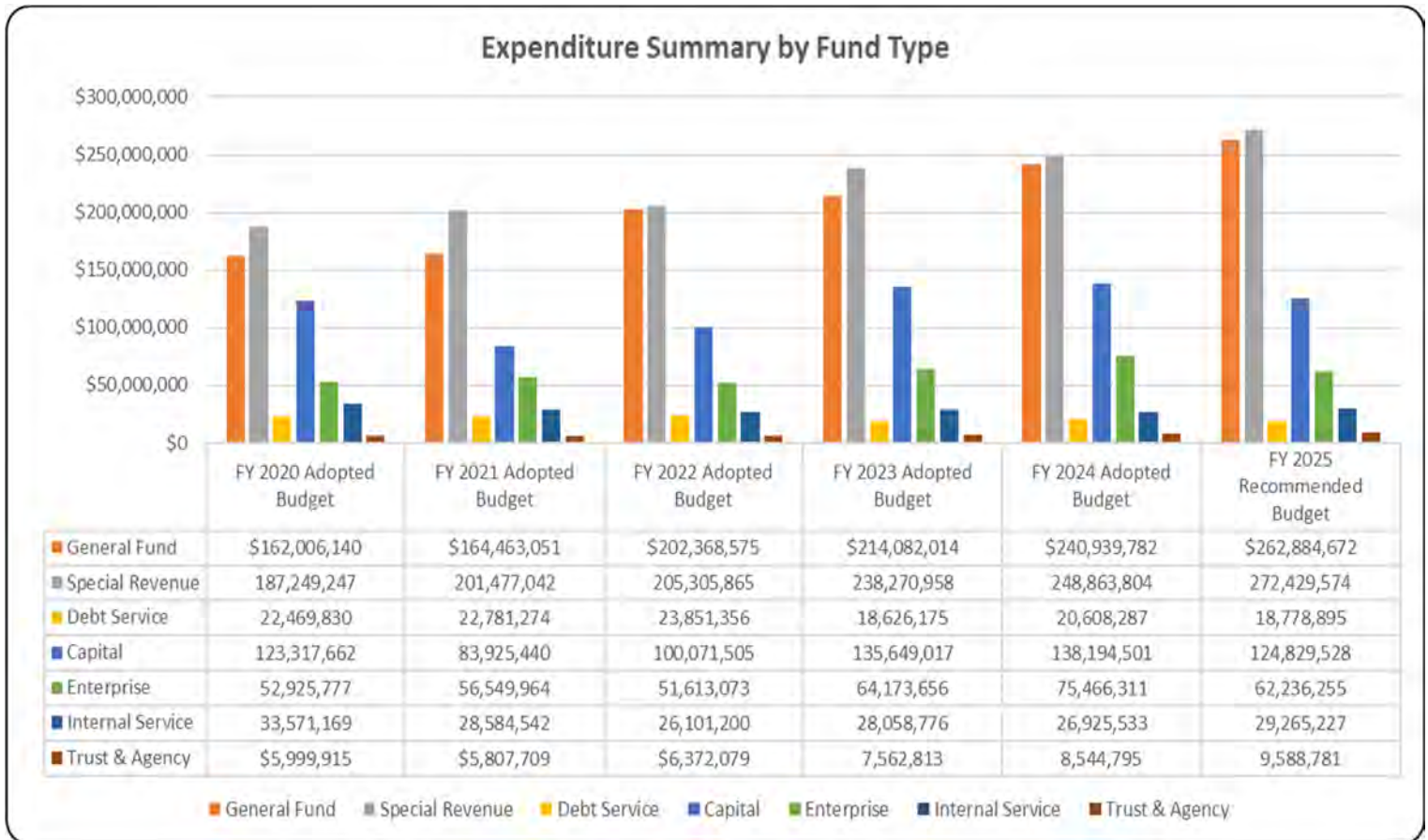
Source: St. Lucie County Office of Management & Budget-Annual Final Budget Books – Roll-back Millage Rates

Major Expenses:

Chart 4 shows a summary of the budget by fund type. Of the fund types, the General Fund and the Special Revenue receive most of the Ad Valorem Tax Revenue. The Budget is broken down into the following fund types:

- General: To account for all financial resources except for those required to be accounted for in a separate fund
- Special Revenue: To account for specific resources which are restricted for a specific purpose
- Debt Service: To account for the payment of general long-term debt
- Capital: To account for resources for the acquisition or construction of major capital projects
- Enterprise: To account for operations that are financed and operated in a manner similar to private business
- Internal Service: To account for the financing of goods provided by one County department to another on a reimbursement basis
- Expendable Trust: To account for assets held by a government unit in a trustee capacity or as an agent for individuals, private organizations, or other governmental units

Chart 4



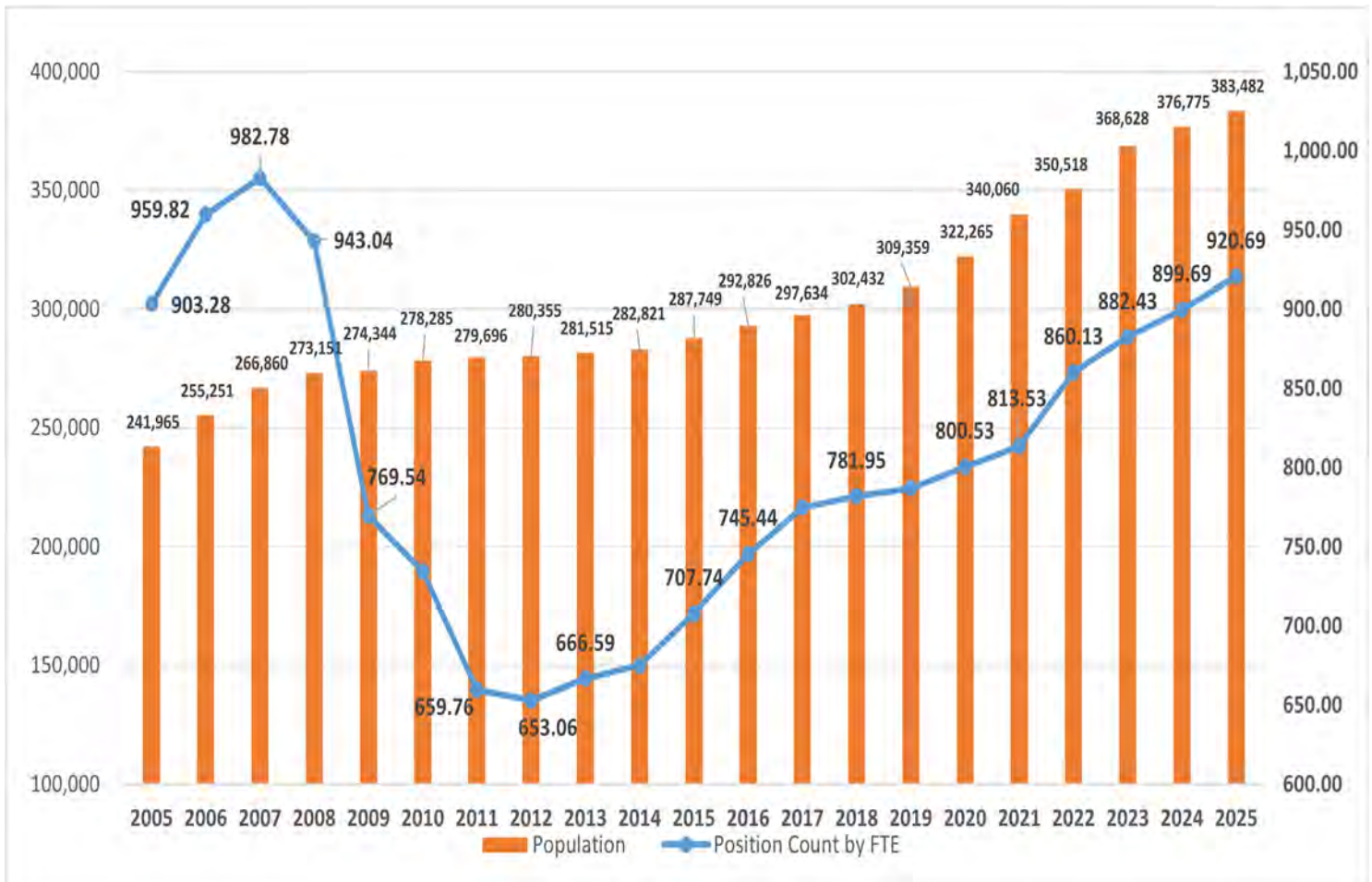
Source: St. Lucie County Office of Management & Budget – Annual Final Budget Books – Summary of Revenues and Expenditures Major Funds

Positions:

In FY 2007, at the height of the housing bubble, there were 982.78 full-time equivalent (FTE) positions in St. Lucie County government. The bubble burst and was closely followed by the banking crisis. The FTE count was reduced by 213.24 FTE to 769.54 in FY 2009 and reduced by another 116.48 FTE by FY 2012 as part of efforts to reduce budget deficit gaps. The reduction in FY 2011 that the Board approved involved the structural realignment of the County’s operating departments, including staff layoffs that resulted in a \$4.19 million personnel expense reduction. Upon conclusion of the layoffs, there were 659.76 FTEs remaining, which placed the County near the 1992-93 staffing level. The County is now operating with 62.09 less positions than in 2007. For FY 25, we will be operating with a workforce that is 17.41 FTE more than the size of the workforce in 2005. Over that 20-year period, our population is projected to have grown by approximately 58% or 141,517 residents.

For FY 2025, the FTE count is 920.69 with an increase of 21 FTEs.

Chart 5



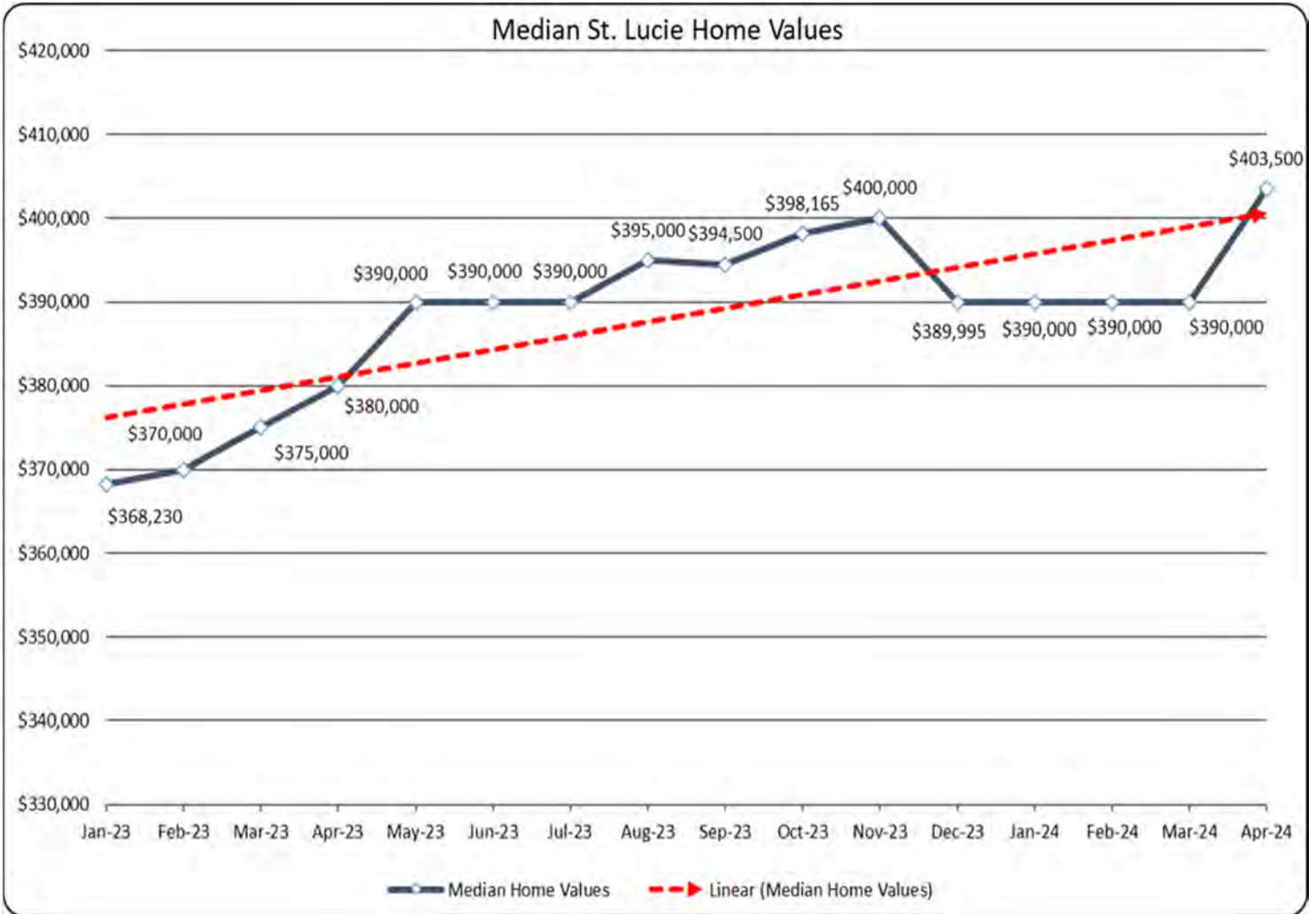
Source: St. Lucie County Office of Management & Budget – Annual Final Budget Books – Personnel History
<https://www.bebr.ufl.edu/population/data> Projections of Florida Population by County, 2023-2050 – page 7

ECONOMIC CONDITIONS:

Median St. Lucie County Home Values:

The Florida Realtors Association reported that for April 2024 the median sales price for single-family homes in St. Lucie County was \$403,500, up from \$380,000 or 6% from the same time last year.

Chart 6

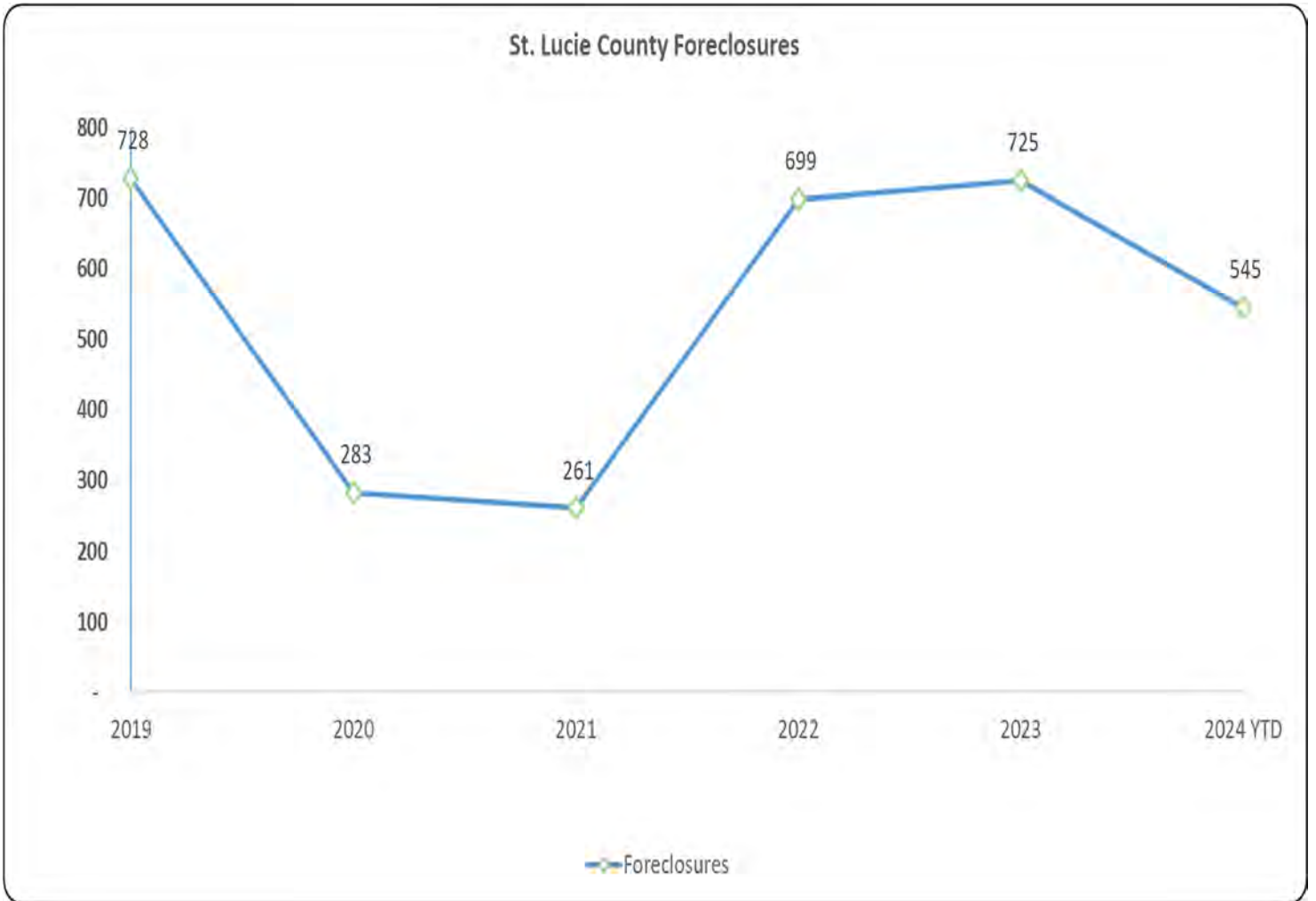


Source: <https://www.gabesanders.com/saint-lucie-county-real-estate-statistics> Real Estate of Florida – Single Family Homes – St. Lucie County Real Estate Statistics

Foreclosures in St. Lucie County

Prior to the pandemic, foreclosure rates were vastly reduced from the levels that were seen during the Great Recession. There was a moratorium on foreclosures and rental evictions, which expired on July 31, 2021.

Chart 7

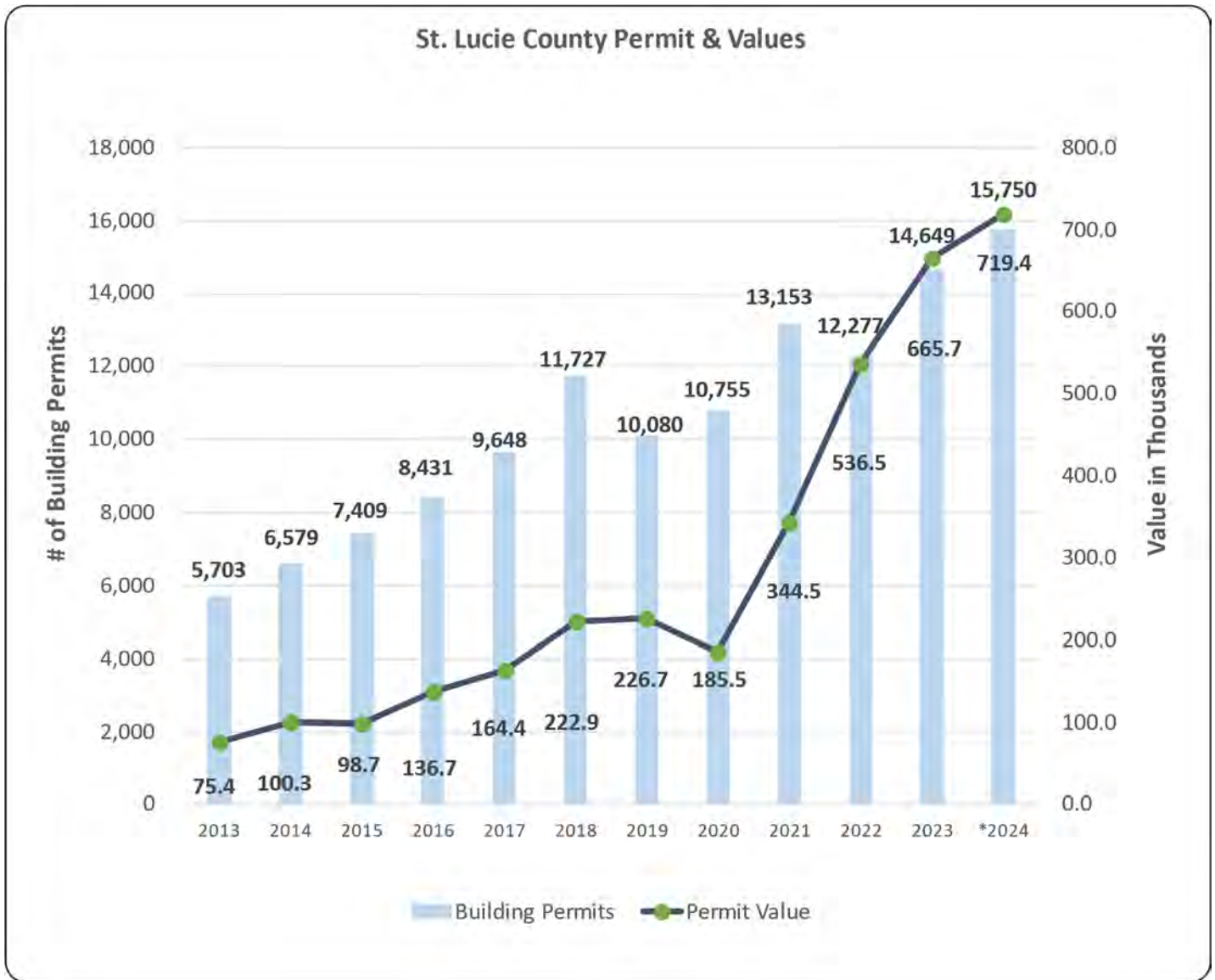


Source: St. Lucie County Clerk of Court – Recording Division and Civil Courts – Probate Division

New Construction in St. Lucie County

Building permits and permit value are leading indicators of improvement in the overall economy as well as the building industry. In the unincorporated area, we have permit activity that has grown significantly since 2013.

Chart 8



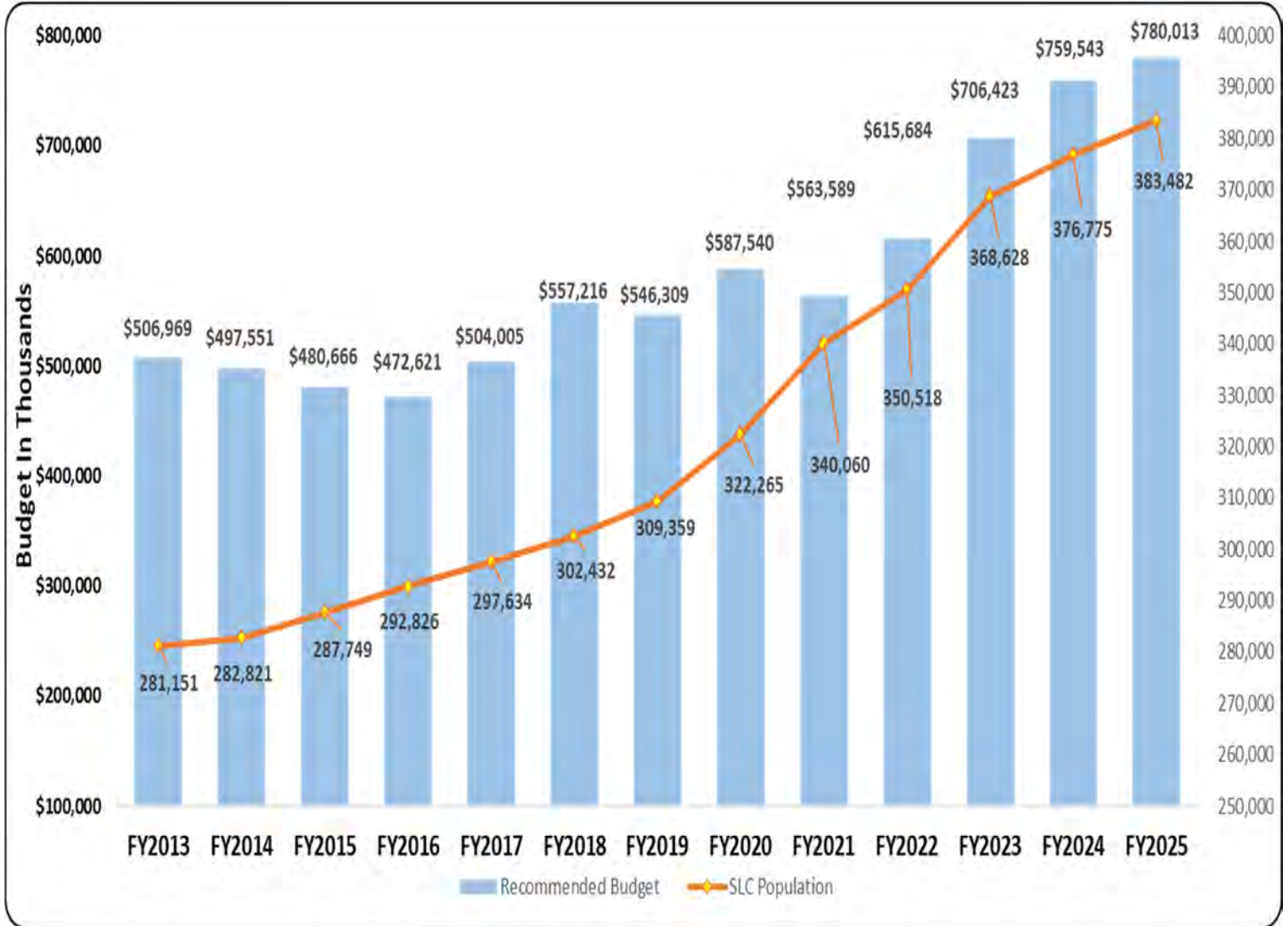
**Projected*

Source: St. Lucie County Planning & Development Services – Building and Code Regulation – Zoning & Permitting

Population:

If we look back 12 years, the County’s budget is going from \$507 million to an approved \$780 million, with a population that has gone from 281,151 to a forecasted 383,482 (or an increase of 102,331). Over this time, the budget has increased 54%, while the population has grown by 36%.

Chart 9

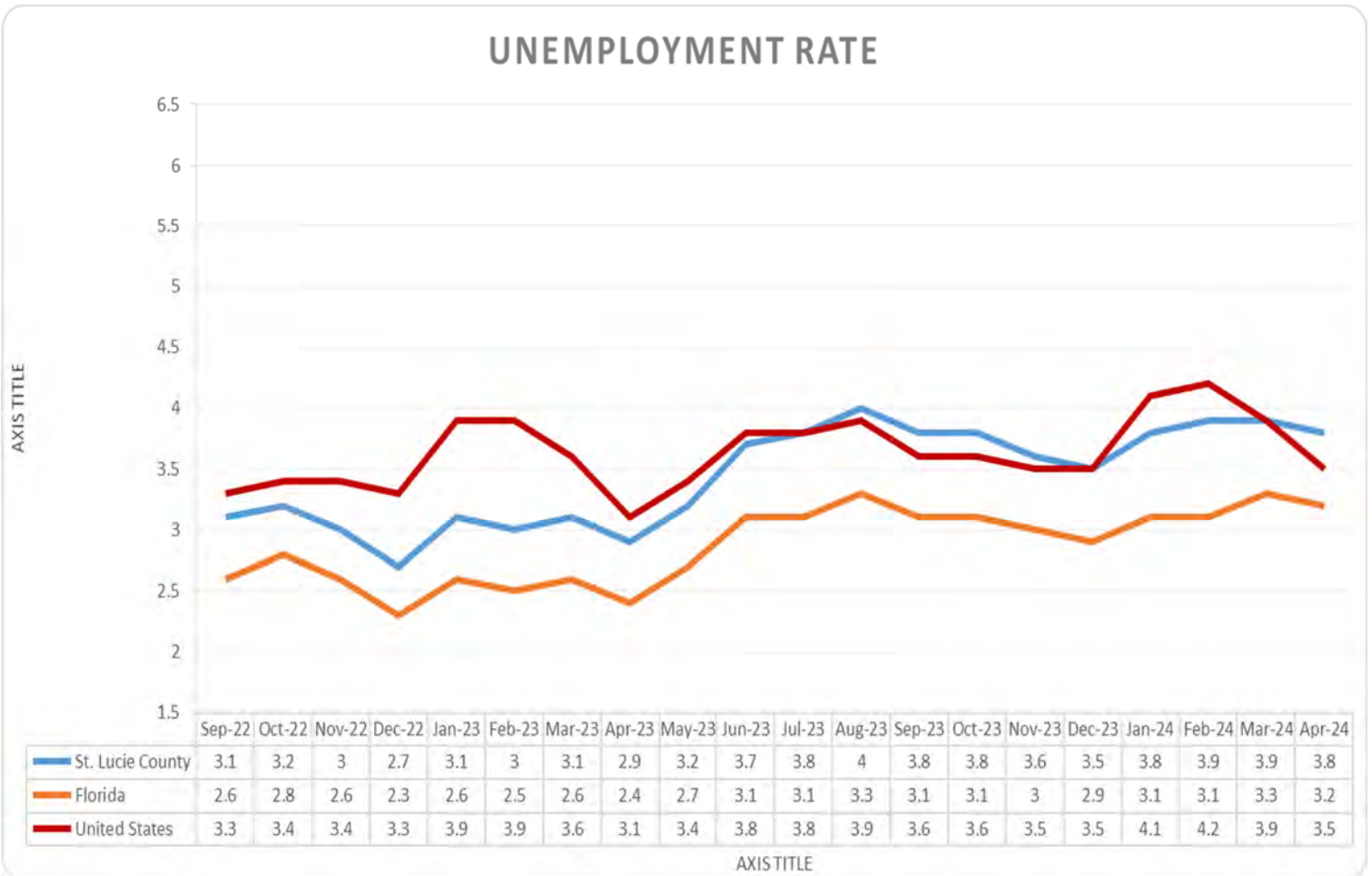


Source: St. Lucie County Office of Management & Budget – Annual Final Budget Books – Personnel History
<https://www.bibr.ufl.edu/population/data> Projections of Florida Population by County, 2023-2050 – page 7

Unemployment Rate

St. Lucie County partners with the St. Lucie County Economic Development Council (EDC) and the cities of Fort Pierce and Port St. Lucie to support job creation and retention. In 2019, we were reporting that the unemployment rate for both the State and the County are at the lowest point since 2006. Then the COVID-19 pandemic had a dramatic impact on unemployment. Locally, unemployment rose to a high of 14.6% in April of 2020. County unemployment is currently at 3.8%, which is above the national level of 3.5% and higher than the Statewide level of 3.2%.

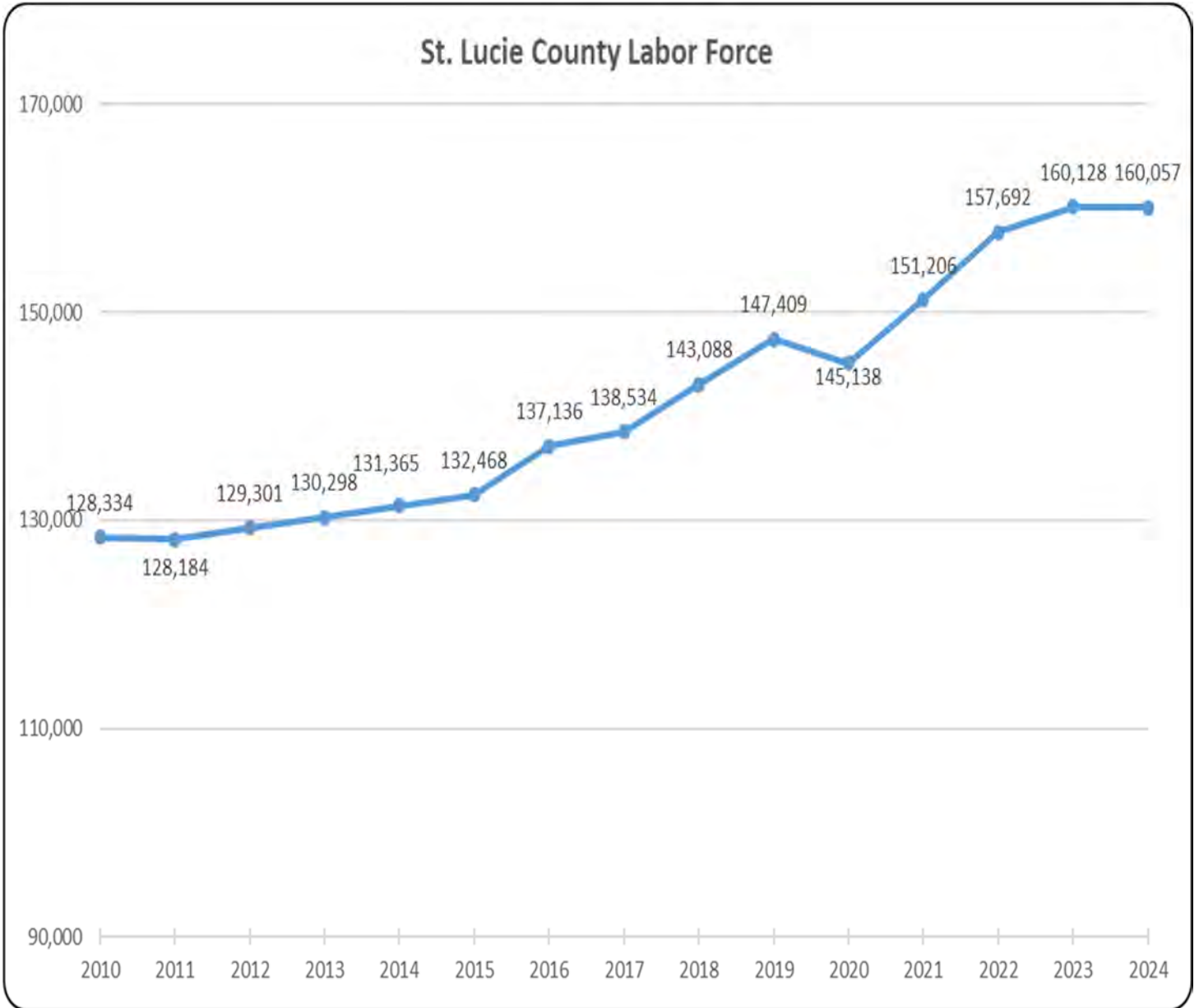
Chart 10



Source: Not Seasonally Adjusted – Select United States – select Florida – select St. Lucie County
https://www.google.com/publicdata/explore?ds=z1ebjgk2654c1_&hl=en&dl=en#!ctype=l&strail=false&bcs=d&nslm=h&met_v=unemployment_rate&fdim_v=seasonality:U&scale_v=lin&ind_v=false&rdim=country&idim=country:US&idim=country:CN1211100000000&idim=state:ST1200000000000&ifdim=country&tstart=1564372800000&tend=1630209600000&hl=en_US&dl=en&ind=false

As seen in the chart below, prior to COVID-19, St. Lucie County’s employment had been on a steady increase since 2008. In 2022, employment exceeded the levels seen before COVID-19 and has continued to increase until 2024.

Chart 11



[https://floridajobs.org/economic-data/local-area-unemployment-statistics-\(laus\)/laus-by-county](https://floridajobs.org/economic-data/local-area-unemployment-statistics-(laus)/laus-by-county)

USER'S GUIDE

This document is the recommended budget for FY 2024-2025 for the period beginning October 1, 2024, and ending September 30, 2025. The intent of this document is to provide the public with concise and readable information about St. Lucie County. It contains general information, analysis of revenues and expenditures, as well as a budget history.

SUMMARIES/ANALYSES

This section contains key information from subsequent sections which the Office of Management and Budget (OMB) has extracted and then presented in an understandable format. Staff recommends this section as an excellent starting point for review of the budget because it includes a discussion of the revenue sources. Summaries of the total county budget are available to provide ease in understanding the budget. This section contains charts, graphs and spreadsheets showing the history of property values, tax millage rates, and the resulting revenues. This section also includes a personnel history report that shows the percentage (%) change in personnel for each year.

BUDGET BY FUND

This section begins with a listing of the numerous funds that make up the county budget along with fund definitions. This section categorizes each fund by type and briefly describes the sources of revenue and types of expenditures found in each fund. This list is followed by a three-year history of each fund showing the budget versus actual amounts. The history also shows the amount budgeted in the new fiscal year and the percent change from the previous year's budget. A section showing the estimated changes in fund balance is also included. The remaining portion of this section is comprised of charts and graphs of selected funds that reveal the amount of budgeted revenue sources and budgeted expenditures.

DEPARTMENTAL SUMMARIES

This section contains budgetary information as it applies to each department. Each department includes an organizational chart, a three-year budget summary of each division located within the department along with the division mission, function, and goals. The divisions also list key indicators, which are used to measure how well each goal is being accomplished.

CONSTITUTIONAL OFFICERS

This section contains budgetary information as it applies to the Constitutional Officers. Each Constitutional section includes organizational charts, a three-year budget summary, along with the mission, function and goals of the Constitutional Officers.

OUTSIDE AGENCIES SUMMARIES

The information contained in this section includes budgetary information about outside agencies that are Statutorily Mandated or Non-County organizations. Each section includes a three-year summary along with the mission, function, and goals of the Statutorily Mandated and Non-County agencies.

CAPITAL BUDGET

The heart of this section is the St. Lucie County Board of County Commissioners Five-Year Capital Improvement Plan. This plan is designed to address the foreseeable capital improvement needs of St. Lucie County. This section also provides information on the planning and approval process involved in the development of the Five-Year Capital Improvement Plan.

The Five-Year Capital Improvement Plan may include capital improvements affecting major infrastructure facilities such as roads, bridges, beach restoration/preservation, environmental lands, drainage and stormwater projects, port and airport facilities, parks and recreational facilities, libraries, general governmental buildings and correctional facilities, utilities and museums.

Each plan identifies the sources of funding and provides a detailed listing of projects and the estimated costs associated with each project.

DEBT SERVICE

This section contains important information regarding outstanding debt issued by the County or, in the case of Community Development District Bonds and Industrial Revenue Bonds, in which the County has a vested interest. Others were issued after the Board of County Commissioners approved the funding of improvements through debt financing. The Board, on behalf of County utilities or a third party, issued other debts. The Office of Management and Budget carefully monitors the amount of debt the County issues in order to preserve its creditworthiness.

APPENDICES

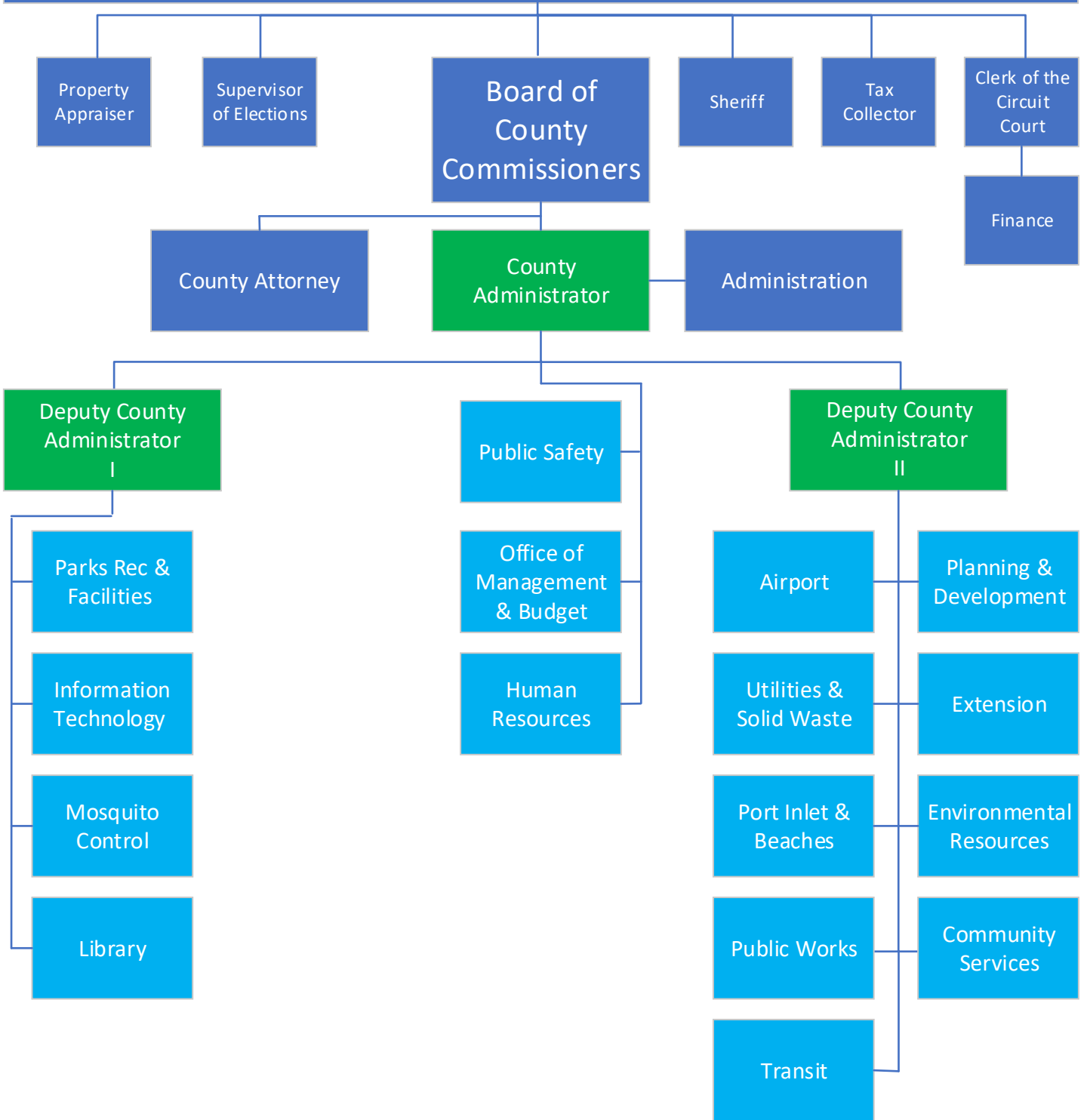
The Appendices Section includes a glossary for the definitions of terms and a section on acronyms.

For any additional information, contact our office:

ST. LUCIE BOARD OF COUNTY COMMISSIONERS
OFFICE OF MANAGEMENT & BUDGET
2300 Virginia Avenue
Fort Pierce, FL 34982-5652
Telephone (772) 462-1670 • Fax (772) 462-2117

Or visit the St. Lucie County website: **www.stlucieco.org**

ST. LUCIE COUNTY CITIZENS



BUDGET PREPARATION AND IMPLEMENTATION CALENDAR

Date: 2023

ACTIVITY

October

- The new 2023/2024 fiscal year begins on October 1st.
- Implementation of the FY 2023/2024 adopted budget.
- Prepare Truth In Millage (TRIM) compliance packet for Florida Department of Revenue.
- Comply with GFOA requirements for submission for the budget awards program.
- Monitor FY 2023/2024 beginning year activity.
- Prepare any needed budget amendments.
- Begin policy planning for FY 2024/2025.
- Citizens’ Budget Committee Meeting

November

- Close out FY 2022/2023.

December

- Adjust prior year estimates to unaudited actual.
- The FY 2023/2024 final budget book is printed and uploaded to the County’s website.

Date: 2024

ACTIVITY

January

- Citizens’ Budget Committee elects chair and vice chair members and schedules meeting dates for the calendar year.
- Distribute capital improvement guidelines to departments

February

- Work on payroll projections and Department’s approved positions.

- OMB calculates preliminary fund balance estimates.
- Citizens’ Budget Committee meeting
- Distribute budget preparation guidelines to departments.
- OMB opens GovMax— enabling departments to input requested budget data.
- GovMax & Microsoft Office training for Budget Coordinators as needed.
- Capital Improvement Plans due to OMB

Date: 2024

ACTIVITY

March

- Departments prepare budget requests.
- Provide budget assistance to Departments. Department Directors review budgets.
- Update audited carryover amounts.
- Make preliminary revenue, expense, and Fund Balance Forward estimates.
- Citizens’ Budget Committee meeting
- Departmental budget packages due to OMB
- Departmental GovMax input completed.

April

- Analyze budget requests.
- Balance Funds.
- OMB conducts technical budget reviews with departments.
- Judges, Court Administrator, Public Defender, State Attorney, Guardian Ad Litem and Medical Examiner budgets are due.
- Citizens’ Budget Committee meeting
- County Administrator’s budget review with Departments.
- Verify alignment of budget proposals with strategic priorities

Date: 2024

ACTIVITY

May

- Work with Departments and enter the County Administrator's budget changes into GovMax's recommended phase of the FY 2024/2025 budget.
- Clerk of Court, Sheriff, and Supervisor of Elections budgets are due.
- Complete the recommended phase budget changes.
- If necessary, rebalance Funds from applied recommended budget changes.
- Update the preliminary revenue, expense, and Fund Balance Forward estimates.
- Citizens' Budget Committee meeting

June

- Compile the tentative budget packets for the Board's review in July.
- Property Appraiser's budget and Property Value Estimates are due.
- Citizens' Budget Committee meeting
- Distribute budget to the Commissioners.

July

- Property Appraiser certifies property values to the BOCC (DR420's).
- The County Administrator presents the proposed budget to the BOCC.
- Conduct the BOCC Budget Review Workshops.
- The BOCC sets the proposed millage rates to be advertised in the Notice of Proposed Property Taxes.
- Enter the BOCC's budget changes into tentative phase of the FY 2024/2025 budget.
- Complete tentative phase budget changes.
- OMB returns completed DR420's to Property Appraiser.

Date: 2024

ACTIVITY

August

- Tax Collector's budget is due on August 1st.
- Property Appraiser distributes TRIM notices to all property owners. The TRIM notice notifies property owners of the 1st public hearing for the tentative budget and millage.
- Prepare for public hearings.
- Citizens' Budget Committee meeting

September

- The BOCC holds the 1st public hearing of the FY 2024/2025 budget in September and tentatively adopts the budget and millage rates.
- The County advertises in newspapers the 2nd public hearing for the adoption of the final budget and millage.
- The BOCC holds the 2nd public hearing of the FY 2024/2025 budget in September and adopts the final budget and millage rates.
- Certify final millage with the Property Appraiser and State of Florida Department of Revenue within 3 days of final adoption.
- The 2023/2024 fiscal year ends on September 30th.

FINANCIAL POLICIES AND PROCEDURES

FISCAL POLICY STATEMENT

St. Lucie County has an important responsibility to its citizens to correctly account for public funds, to manage county finances wisely and to plan for adequate funding of services desired by the public. St. Lucie County needs to ensure that it is capable of adequately funding and providing local government services needed by the community.

Sound fiscal policies that are realistic and consistent provide useful guidance for the long-term programming of services and facilities. They also provide a set of assumptions under which budget and tax decisions should be made. While established for the best management of government resources, generally accepted fiscal policy also helps set the parameters for government's role in the broader economy of the community. The following fiscal policies set a framework to guide the operations of the County.

FINANCIAL STRUCTURE

All operations of St. Lucie County are accounted for by the use of fund accounting, in order to provide proper accountability for the different kinds of resources. Various funds have been established to track transactions. Funds with similar objectives, activities and legal restrictions are placed in one the following three groups:

Governmental Funds - These funds account for general governmental functions, such as the court system and law enforcement. They use a spending measurement focus, which means that only current assets and liabilities are generally included on the fund types' balance sheets, and the difference between these assets and liabilities is classified as fund balance. Governmental Fund types are classified into four generic fund types as follow:

- X **General Fund** is used to account for all financial resources except those required to be accounted for in a specific fund. Most countywide activities are accounted for in this fund.
- X **Special Revenue Funds** account for proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.
- X **Debt Service Funds** are used to account for the accumulation of resources for and the payment of general long-term debt principal, interest and other costs associated with long-term debt.
- X **Capital Project Funds** are used to account for the purchase or construction of major capital facilities, such as buildings, infrastructure and lands.

Proprietary Funds - These funds are used to account for governments' ongoing activities that are similar to those of private enterprise. They are accounted for on a cost-of-service basis. There are two types of Proprietary Funds:

- X **Enterprise Funds** are used to account for the provision of public services that are similar to

services provided by business enterprises. Operating costs of such funds are paid from user charges or other non-governmental revenue.

- X **Internal Service Funds** is the financing of goods or services provided by one department to other departments within the same government on a cost reimbursement basis.

Fiduciary Funds - These funds account for assets belonging to others, held by a government in a trustee capacity or as an agent. Agency and expendable trust funds are accounted for like governmental funds. Non-expendable trusts are accounted for in the same manner as proprietary funds. Fiduciary Funds consists of two groups:

- X **Expendable Trust Funds** account for assets held by the County in trust for administration and disbursement for specific purposes.

- X **Agency Funds** account for assets belonging to others, which are held pending disposition.

BUDGETARY BASIS

Modified Accrual Basis for Governmental Funds - All Governmental Funds (General Fund, Special Revenue Funds, Debt Service Funds, Capital Project Funds), Expendable Trust Funds and Agency Funds are maintained on the modified accrual basis of accounting. Modified accrual is essentially accrual accounting, modified to recognize the governmental environment and unique accounting measurement objectives. Revenues are generally recognized during the fiscal year when they are quantifiable, measurable and there is a reasonable expectation that they will be collected during that period. In most cases, expenditures are recorded when the good or service is actually delivered, regardless of when the funds are disbursed. As a budgetary control measure, the funds are encumbered or "reserved" when the good or service is ordered.

Accrual Basis for Proprietary Funds- Proprietary Funds include the Internal Service Funds and the Enterprise Funds. Under the Accrual basis, revenues are budgeted based on the measurable amount expected to be "earned" during the fiscal year. Expenditure estimates are developed for all expenses anticipated to be "incurred" during the fiscal year. Revenue is recognized when earned and expenditures are recognized when incurred. Transactions are recorded when they occur - regardless of when cash is received or disbursed. This is essentially the same method used in the private sector; however, there are a few differences:

1. Capital expenditures and debt principal are budgeted as appropriations
2. Compensated absence accruals are not budgeted

Fund Balance - Fund balance is the result of the previous fiscal year's beginning cash balance plus revenues received minus actual expenditures. It includes unallocated resources that may be used to fund new projects/programs as well as unspent allocated funds, which will be carried forward to fund those existing projects/programs. Fund balance is adjusted for inventory and other non-cash assets and liabilities.

Depreciation - For budget purposes, depreciation is recognized in a designated reserve only to the extent that it is funded.

GRANTS BUDGETING

Grants are funds awarded to St. Lucie County by the federal government, state agencies, or other organizations to finance projects such as capital improvement, cultural and educational activities, environmental projects, economic development, planning and research, etc. Grant revenues are received into governmental or proprietary funds related to the project. Each grant is individually budgeted as a sub-fund subordinate to its hierarchy governmental or proprietary fund. Transfers of grant local matches, interest monies and residual cash between a grant and its hierarchy fund are permitted without Board approval.

CAPITAL BUDGETING

St. Lucie County maintains a Capital Improvements Plan (CIP), which covers a five-year period and is updated annually. The Office of Management and Budget determines the amount of funds available for capital projects. Proposed projects are prioritized, and the available funds are allocated accordingly. A separate section of this document is designated for the CIP projects detail. Projects in the CIP this fiscal year are funded; however out years are estimated needs and may exceed future available revenues.

The capitalization threshold is \$25,000 for buildings or infrastructure with a life span of more than five years. Budgets for buildings and infrastructure under \$25,000 are reflected in the County's operating budget instead of the Capital Improvement Program.

GENERAL BUDGET POLICY

1. The operating budget authorizing expenditure of County money will be adopted annually by the Board at the fund level.
2. The budget shall reflect the estimated beginning balances of all funds and all planned revenues or receipts for each fund for which the County must maintain accounts. Once the prior year's books are closed, staff may prepare a Budget Resolution to adjust the beginning balances from the estimated to the actual. Budget staff may also adjust the budget in the capital improvement program to reflect the prior year's ending balance.
3. No monies shall be expended or disbursed from accounts of the Board of County Commissioners except pursuant to authorization reflected in the adopted budget. The Clerk of Courts shall advise the Board of any exceptions to this policy required by law or generally accepted accounting practice.
4. Florida law states that a county must have a balanced budget. Therefore, the budgeted expenditures and reserves of each fund (including reserves for contingencies, cash flow and all other purposes) will equal the sum of projected fund balance at the beginning of the fiscal year and all revenues and receipts, which reasonably can be expected to be received during the fiscal year. There are many times during the fiscal year when the budget needs to be amended to account for unanticipated revenues such as new grant funds, loan or insurance proceeds, and unanticipated budget needs. Balanced budget amendments to the County budget are prepared in conjunction with the requesting department, reviewed by OMB and County Administration,

included in an amended budget resolution, and presented to the Board of County Commissioners by the OMB for approval on a monthly basis in compliance with Florida law.

5. Reserves:

- a. A reserve for contingency may be budgeted in each of the funds. At the Board's discretion, these funds may be allocated as needed during the year to fund unexpected operations or events.
- b. In line with GFOA guidelines, an allocation of \$16.5 million and would be used for storm events and emergencies/issues that are not anticipated in normal budget development.
- c. One year of budget stabilization, which if we take our most critical year in 2010, equals \$14 million.
- d. An allocation of \$6 million in a transportation infrastructure reserve as our current repaving cycle is not sustainable.
- e. When these reserves are utilized, full funding may not be available in the following years. These reserves may be replenished during the budget process, if funding is available.
- f. In 2020, the SLC Citizen Budget Committee passed a resolution recommending changing the minimum reserve levels from a flat amount to a % of budget. They also recommended setting a 5-year goal of increasing the minimum reserve level to 20% and a longer range goal of 25%.

6. Transfers:

- a. Transfers to reserve accounts may be made during the fiscal year by the County Administrator or the Management & Budget Director as required for proper management of the budget.
- b. Transfers among expenditure or revenue accounts may be made during the fiscal year by County Administration and/or the Office of Management & Budget, if re-allocations within a fund are determined to be needed. Additional procedures will be established by the County Administrator. No transfers having an impact on capital facility improvement will be made without Board authority.
- c. No transfer affecting the total allocations to a Constitutional Officer may be made without Board approval.
- d. No transfer may be made between funds if the result of such transfer will be to change the adopted total budget of a fund, except pursuant to a public hearing and Board action to amend the adopted budget.
- e. Transfers from reserves for contingency will require approval of the Board.

7. Changes in the adopted total budget of a fund will be made only with Board approval of a budget amendment resolution.

8. The operating budget will reflect programmatic expectations of the Board and County Administrator for each department. The budget will emphasize the relationship between financial and managerial (operations) planning.
9. For purposes of budget preparation, in the event policies or stated desires of the Board regarding appropriations or service levels prove to be incompatible with forecasted revenues or revenue policies, these conflicts will be resolved in favor of the revenue policy.
10. The Capital Improvement Budget showing estimated annualized costs of capital projects will be updated on an annual basis.

REVENUE POLICY

1. The use of general ad valorem tax revenues will be limited to the General, Law Enforcement & Courts (Fine & Forfeiture), MSTU Funds, and dependent special districts, unless required in other funds by bond indenture agreements or by the terms of municipal service taxing units ordinance.
2. The use of ad valorem tax revenues based on millage levied for Mosquito Control, and Erosion Control Special Districts will be limited to those districts.
3. The use of gas tax revenues will be limited to the Transportation Trust and Transportation Projects Funds, unless required in other funds by bond indenture agreements.
4. The use of sales tax revenues will be limited to the General and Law Enforcement & Courts (Fine & Forfeiture) funds except when allocated to debt service funds to meet non-ad valorem debt service requirements.
5. Pursuant to Ordinance, Tourist Development Tax proceeds will be appropriated as follows:
 - a. 20% for tourist advertising and promotion within St. Lucie County.
 - b. 40% to provide a sports stadium and related facilities in St. Lucie County.
 - c. 33.40% debt service for stadium renovations.
 - d. 6.60% for capital facilities that promote tourism in the Fairgrounds and the area north of Midway Road.
6. The use of revenues pledged to bondholders will conform in every respect to the bond covenants committing those revenues.
7. Periodic cost studies of all County services for which user fees are imposed will be prepared, and proposed fee adjustments will be presented for Board consideration. Fee revenues will be anticipated for purposes of budget preparation using fee schedules, which have been adopted by the Board.
8. County staff will continue to aggressively pursue grant funds. For purposes of preparing the annual budget, revenues will be budgeted at actual award levels when known, and at anticipated grant award levels for continuing grants. Other grants will be budgeted upon notice of award.
9. Ad valorem taxes will be anticipated for purposes of operating budget preparation at 95% of the final assessed taxable value as determined by the Property Appraiser.

10. Millages for Debt Service will be established at the amounts, which will generate sufficient revenue, to make all required payments plus any reserve amount deemed prudent by the Office of Management and Budget or prescribed by covenant or ordinance.
11. All revenues, which are reasonably expected to be unexpended and unencumbered at the end of the fiscal year, will be anticipated as "fund balance" in the budget of the following fiscal year.

DEBT POLICY

1. Neither the Florida Constitution, Florida Statutes, nor the Board of County Commissioners place a limit on the amount of debt the voters may approve by referendum. However, as a practical matter, debt is limited by the availability of revenue streams to pay debt service, by market factors, and by Board/voter discretion.
2. In concert with the County Administrator and the County Finance Team, and to facilitate better short-term decisions, the Office of Management and Budget creates an annual debt schedule to the Board, which lists current debt and projects debt requirements.
3. The County will not fund operations or normal maintenance from the proceeds of long-term financing and will confine long-term borrowing and capital leases to capital improvements, projects, or equipment that cannot be financed from current or projected financial resources. To conserve debt capacity as well as maintain a high bond rating the County will utilize pay-as-you-go financing to the maximum extent possible.
4. Notwithstanding extenuating circumstances, the County's debt capacity will be maintained within the following generally accepted benchmarks:
 - Direct debt per capita shall remain below four hundred dollars (\$400.00). Direct debt includes general obligations and governmental fund bond debt.
 - Direct debt per capita as a percentage of income per capita should not exceed 2%.
 - Direct debt as a percentage of the final assessment value of taxable property as provided by the Office of the Property Appraiser shall not exceed 1%.
 - The ratio of direct debt service expenditures as a percentage of general governmental expenditures will not exceed 10%. General governmental expenditures are considered General Fund expenditures, Fine and Forfeitures Fund expenditures plus transfers to the Constitutional Officers, the Airport, the Port and all transfers to Internal Service Funds.
5. The County strives to maintain a minimum underlying bond rating equivalent to 'Upper Medium Grade' (Moody Rating Service A or Standard & Poor's A). The County shall request an evaluation of their underlying rating every five years or as deemed necessary by the Board.
6. The County shall strive to keep the average maturity of general obligation bonds at or below fifteen (15) years.
7. When financing capital projects or equipment by issuing bonds, the County will amortize the debt

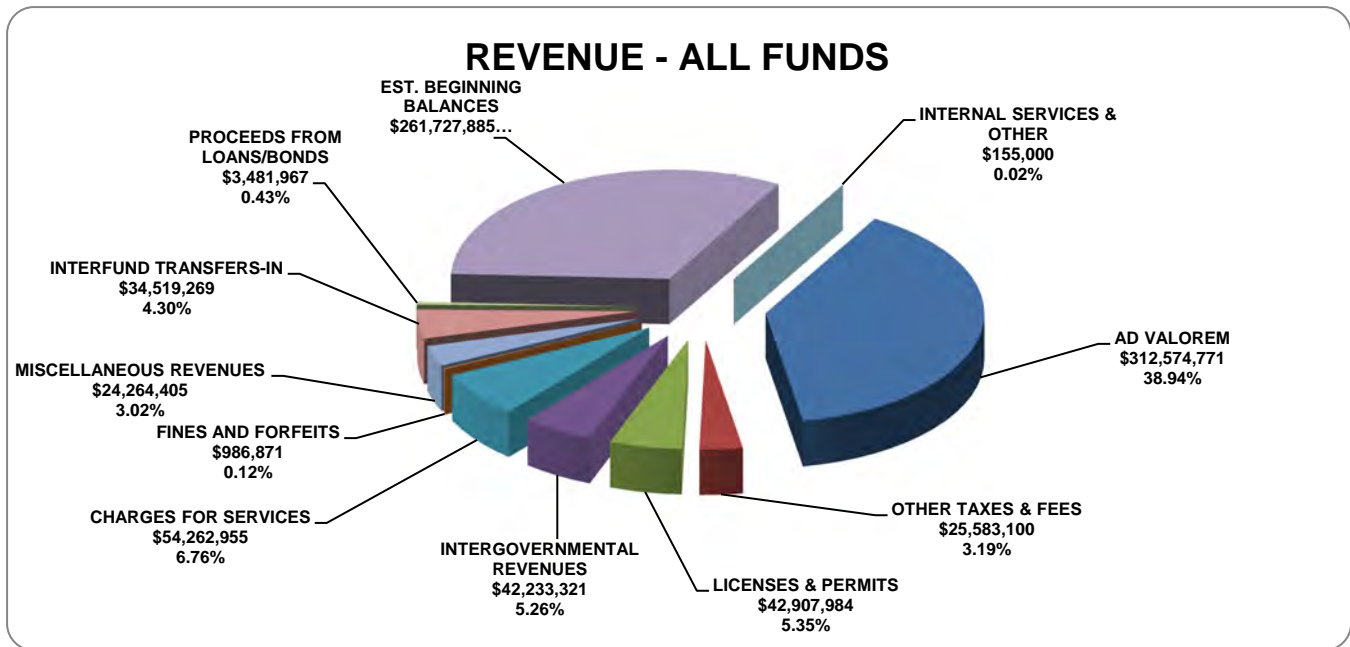
over a term not to exceed the useful life of the project or piece of equipment.

8. Each year the County will review its outstanding debt for the purpose of determining the feasibility of refunding an issue.
9. To the maximum extent possible, the County will use special assessment (i.e., Municipal Services Benefit Unit) or self-supporting bonds (i.e. Revenue Bonds) in lieu of general obligation bonds so that those benefiting from the improvements will absorb all or part of the project costs.

APPROPRIATION POLICY

1. Fund appropriations of the Board will be allocated to departments, divisions, programs, organization codes, projects, and line-item object codes as deemed appropriate by the Management & Budget Director, with the approval of the County Administrator, to facilitate managerial control and reporting of financial operations.
2. Each year, before Department Directors and Division Managers begin to prepare operating budget requests, the Office of Management & Budget will issue budget preparation instructions. These instructions will take into consideration: 1) County financial policies; 2) The expressed desires of the Board and County Administrator for changes in service or service levels; 3) Projected costs of authorized services; 4) Forecasted revenues. County managers will prepare an annual budget consistent with these instructions.
3. The County, in conjunction with an independent consultant, will prepare and maintain an indirect cost allocation plan, which conforms to federal guidelines for grant reimbursement of administrative costs. Managers will bill and collect indirect cost charges to eligible grant projects, enterprise funds, and other funds as appropriate.
4. The budget requests of County agencies will include itemized lists of all desired operating equipment, and of any equipment in inventory for which replacement is requested. Purchase of equipment valued in excess of \$5,000 not on the approved budget list will require approval by the County Administrator or the Board on a case-by-case basis.
5. Each year the County will prepare a comprehensive five-year capital improvement program identifying needed public facilities by service type and geographic area for approval by the Board.
6. The annual budget will contain appropriations to fund capital projects identified by Departments for the purpose of completing the first year of the five-year capital improvement program. Operating budget implications of these capital projects will be identified; such expenses for the first (budgeted) year of the capital plan shall be funded.

WHERE THE MONEY COMES FROM TOTAL OF ALL FUNDS \$780,012,932 FISCAL YEAR 2024-2025



*Revenues are reduced by \$22,684,596 to reflect an allowance for uncollectible amounts.

Fund Balance: represents the excess of fund assets over liabilities from the previous year.

Ad Valorem Tax: property taxes from real estate.

Charges for Services: funds generated from fees and/or services provided through the County.

Other Taxes & Fees: include local option fuel tax, infrastructure sales tax, local communication service tax electric, tourist development tax & local business tax.

Intergovernmental Revenues: revenues received from federal, state, and other local governmental sources.

Licenses & Permits: revenues derived from the issuance of local licenses and permits.

Fines and Forfeits: include monies received from fines and penalties for the commission of statutory offenses, violation of lawful administrative rules and regulations, or for neglect of duty.

Interfund Transfers-In: represent transfers in from one County fund to another.

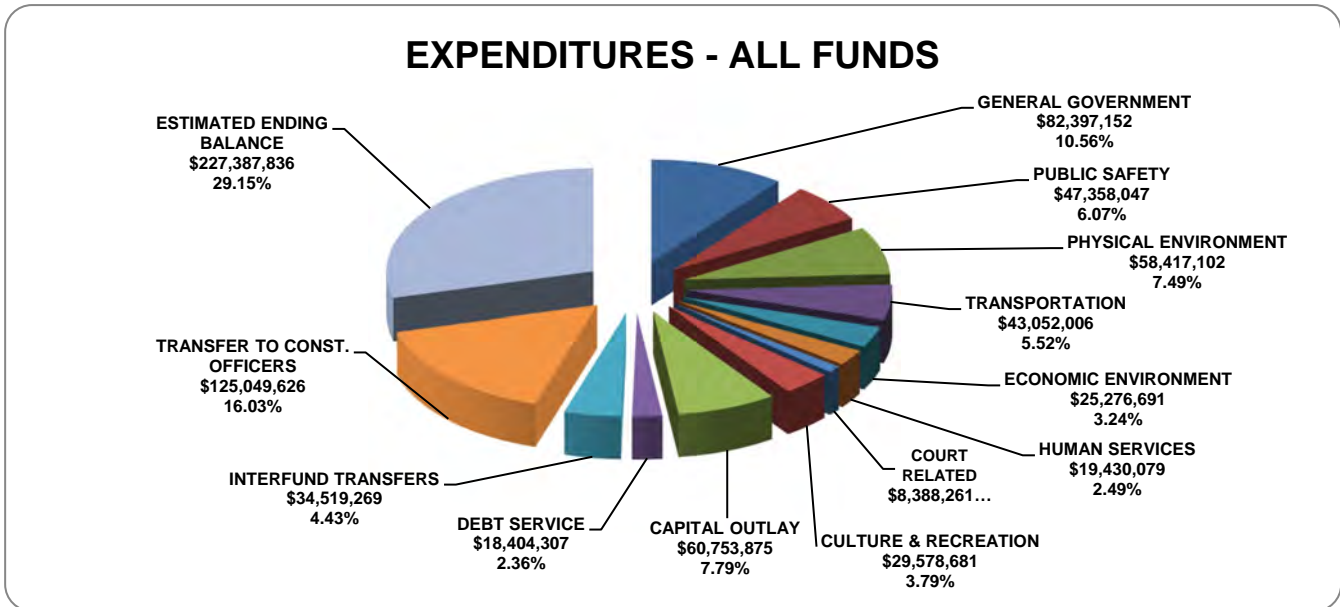
Miscellaneous Revenues/Other: interest and reimbursements account for the majority of miscellaneous revenues.

Proceeds from Loans/Bonds: revenues from loans & bonds, which will be used to finance projects.

WHERE THE MONEY GOES

TOTAL OF ALL FUNDS \$780,012,932

FISCAL YEAR 2024-2025



Estimated Ending Balance: the excess of fund assets over liabilities from the current year

Transfers to Constitutional Officers: transfers to the Clerk of Circuit Court, Sheriff, Property Appraiser, Tax Collector, and Supervisor of Elections.

Capital Outlay: includes the purchase of land, improvements to land, and buildings.

General Government: services provided by the County for the benefit of the public and general governmental body as a whole.

Physical Environment: function performed by the County to achieve a satisfactory living environment for the community as a whole

Transportation: expenditures for developing and improving the safe and adequate flow of vehicles, travelers, and pedestrians.

Public Safety: services provided by the County for the safety and security of the public.

Culture and Recreation: expenditures to provide residents opportunities and facilities for cultural, recreational and educational programs.

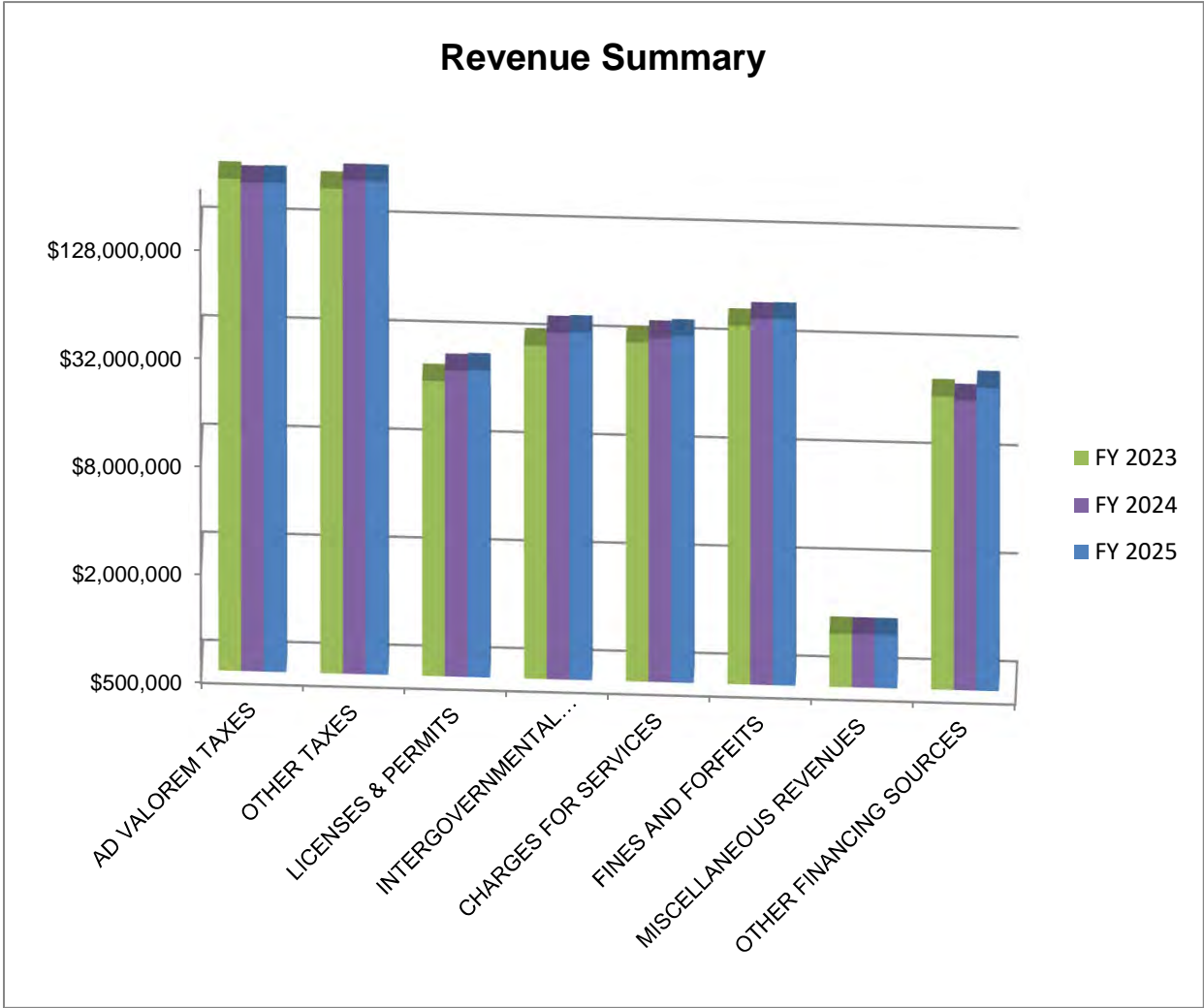
Debt Service: principal, interest and fees for debt service purposes.

Interfund Transfers: transfers from one County fund to another.

Human Services: expenditures with the purpose of promoting the general health and wellbeing of the community as a whole.

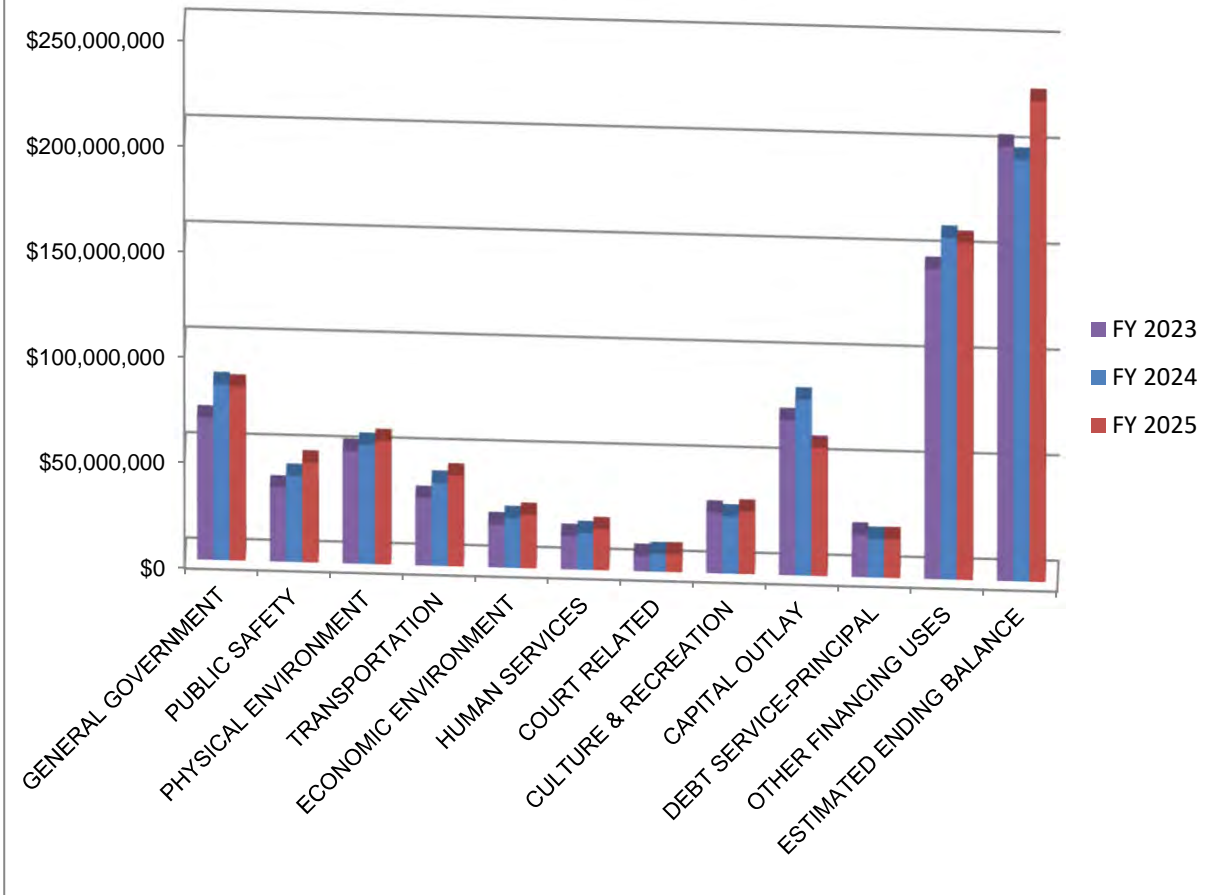
Economic Environment: expenditures for developing and improving the living conditions of residents.

Court Related: includes Court Administration, Public Defender, State Attorney, Guardian Ad Litem.



ESTIMATED REVENUES:	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Recommended Budget
EST. BEGINNING BALANCES	\$271,859,014	\$259,961,723	\$261,727,885
AD VALOREM TAXES	247,700,336	287,083,008	312,574,771
OTHER TAXES	21,953,100	25,183,100	25,583,100
LICENSES & PERMITS	35,873,995	42,343,058	42,907,984
INTERGOVERNMENTAL REVENUES	38,419,685	41,287,992	42,233,321
CHARGES FOR SERVICES	49,417,387	53,938,517	54,262,955
FINES AND FORFEITS	988,371	986,871	986,871
MISCELLANEOUS REVENUES	21,518,111	20,396,973	24,264,405
OTHER FINANCING SOURCES	37,413,741	49,601,964	38,156,236
LESS 5%	-18,720,331	-21,240,193	-22,684,596
TOTAL EST. REVENUE SOURCES	\$706,423,409	\$759,543,013	\$780,012,932

Expenditure Summary



ESTIMATED EXPENDITURES:	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Recommended Budget
GENERAL GOVERNMENT	\$67,442,903	\$83,397,581	\$82,397,152
PUBLIC SAFETY	35,114,697	40,808,058	47,358,047
PHYSICAL ENVIRONMENT	53,459,023	56,443,468	58,417,102
TRANSPORTATION	31,996,576	39,408,248	43,052,006
ECONOMIC ENVIRONMENT	20,473,836	23,575,795	25,276,691
HUMAN SERVICES	15,833,083	17,380,959	19,430,079
COURT RELATED	7,295,752	8,306,423	8,388,261
CULTURE & RECREATION	28,711,915	27,094,884	29,578,681
CAPITAL OUTLAY	73,504,951	83,420,117	60,753,875
DEBT SERVICE-PRINCIPAL	20,172,218	18,319,377	18,404,307
OTHER FINANCING USES	146,870,631	161,808,403	159,568,895
ESTIMATED ENDING BALANCE	205,547,824	199,579,700	227,387,836
TOTAL EXPENDITURES, USES	\$706,423,409	\$759,543,013	\$780,012,932

BUDGET SUMMARY
BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY

	GENERAL FUND			SPECIAL REVENUE FUNDS			DEBT SERVICE FUNDS		
	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Recommended Budget	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Recommended Budget	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Recommended Budget
ESTIMATED REVENUES:									
EST. BEGINNING BALANCES	68,792,495	81,819,968	91,791,777	81,341,327	74,559,465	83,328,690	3,109,277	4,153,922	2,651,762
TAXES:									
AD VALOREM	126,933,903	151,405,356	164,320,325	120,766,433	135,677,652	148,254,446	0	0	0
OTHER TAXES & FEES	25,000	25,000	25,000	4,520,000	4,995,500	4,929,500	3,600,000	4,954,500	4,220,500
LICENSES & PERMITS	817,695	0	0	468,723	1,043,119	1,303,019	0	0	0
INTERGOVERNMENTAL REVENUES	15,531,871	5,342,923	5,254,196	12,549,865	11,611,212	11,434,862	4,223,681	3,552,440	4,223,681
CHARGES FOR SERVICES	1,700,375	1,939,098	1,961,998	2,644,855	2,915,198	3,226,736	0	0	0
FINES AND FORFEITS	51,800	50,300	50,300	603,571	603,571	603,571	230,000	230,000	230,000
MISCELLANEOUS REVENUES	5,698,574	5,588,763	5,146,918	5,898,833	5,149,216	6,043,075	2,267,039	2,270,541	1,571,683
OTHER FINANCING SOURCES									
INTERFUND TRANSFERS-IN	1,791,261	2,952,907	2,925,000	16,284,456	19,504,383	18,353,314	5,596,482	5,851,951	6,199,562
PROCEEDS FROM LOANS/BONDS	0	0	0	50,000	501,500	3,301,500	0	0	0
INTERNAL SERVICES & OTHER	0	0	0	0	0	0	0	0	0
LESS 5%	-7,260,960	-8,184,533	-8,590,842	-6,857,105	-7,697,012	-8,349,139	-400,304	-405,067	-318,293
TOTAL EST. REVENUE SOURCES	214,082,014	240,939,782	262,884,672	238,270,958	248,863,804	272,429,574	18,626,175	20,608,287	18,778,895
ESTIMATED EXPENDITURES:									
GENERAL GOVERNMENT	32,717,126	37,547,759	41,488,984	9,154,097	10,010,773	10,611,945	0	0	0
PUBLIC SAFETY	8,166,817	9,228,541	16,247,559	17,634,942	19,680,949	20,443,949	0	0	0
PHYSICAL ENVIRONMENT	4,263,810	4,296,923	3,955,225	9,545,067	11,851,752	12,284,940	0	0	0
TRANSPORTATION	597,538	204,635	279,423	26,081,262	29,025,837	34,449,487	0	0	0
ECONOMIC ENVIRONMENT	11,772,268	13,169,192	14,139,583	7,578,456	9,097,670	9,825,980	0	0	0
HUMAN SERVICES	10,122,622	11,115,175	12,056,543	5,710,461	6,265,784	7,373,536	0	0	0
COURT RELATED	0	0	0	6,925,386	7,431,057	7,442,382	0	0	0
CULTURE & RECREATION	17,753,459	19,797,643	22,114,912	7,477,575	3,858,461	4,300,601	0	0	0
CAPITAL OUTLAY	617,510	1,092,317	1,753,518	3,636,099	3,269,725	5,064,003	0	0	0
DEBT SERVICE	0	0	0	2,289,970	984,510	982,547	16,131,599	15,577,367	14,875,439
TOTAL EXPENDITURES/EXPENSES	86,011,150	96,452,185	112,035,747	96,033,315	101,476,518	112,779,370	16,131,599	15,577,367	14,875,439
OTHER FINANCING USES									
INTERFUND TRANSFERS	9,775,853	12,691,745	10,404,144	12,998,131	15,177,612	19,162,981	700,000	1,650,000	1,950,000
TRANSFER TO CONST. OFFICERS	50,735,856	56,315,479	59,505,415	66,030,951	69,446,608	65,353,101	210,000	210,000	150,000
TOTAL EXPENDITURES & USES	146,522,859	165,459,409	181,945,306	175,062,397	186,100,738	197,295,452	17,041,599	17,437,367	16,975,439
ESTIMATED ENDING BALANCE	67,559,155	75,480,373	80,939,366	63,208,561	62,763,066	75,134,122	1,584,576	3,170,920	1,803,456
TOTAL EXPENDITURES,USES	214,082,014	240,939,782	262,884,672	238,270,958	248,863,804	272,429,574	18,626,175	20,608,287	18,778,895

BUDGET SUMMARY
BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY

	CAPITAL FUNDS			ENTERPRISE FUNDS			INTERNAL SERVICE FUNDS		
	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Recommended Budget	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Recommended Budget	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Recommended Budget
ESTIMATED REVENUES:									
EST. BEGINNING BALANCES	90,025,758	75,270,553	56,765,606	18,165,815	16,301,108	16,641,111	7,155,174	4,317,867	6,357,561
TAXES:									
AD VALOREM	0	0	0	0	0	0	0	0	0
OTHER TAXES & FEES	12,800,000	13,800,000	15,200,000	0	0	0	0	0	0
LICENSES & PERMITS	24,394,585	26,234,792	26,146,970	10,192,992	15,065,147	15,457,995	0	0	0
INTERGOVERNMENTAL REVENUES	4,533,573	19,083,228	19,349,451	0	0	0	0	0	0
CHARGES FOR SERVICES	0	0	0	25,120,612	27,428,612	27,418,612	19,676,045	21,380,109	21,380,109
FINES AND FORFEITS	0	0	0	3,000	3,000	3,000	0	0	0
MISCELLANEOUS REVENUES	1,766,658	1,296,816	6,050,342	4,755,500	4,957,550	4,018,300	1,115,307	1,115,307	1,415,307
OTHER FINANCING SOURCES									
INTERFUND TRANSFERS-IN	4,000,000	5,133,085	4,370,007	800,000	800,000	800,000	0	0	0
PROCEEDS FROM LOANS/BONDS	282,000	0	0	7,094,027	13,150,258	180,467	0	0	0
INTERNAL SERVICES & OTHER	0	0	0	0	0	0	155,000	155,000	155,000
LESS 5%	-2,153,557	-2,623,973	-3,052,848	-1,958,290	-2,239,364	-2,283,230	-42,750	-42,750	-42,750
TOTAL EST. REVENUE SOURCES	135,649,017	138,194,501	124,829,528	64,173,656	75,466,311	62,236,255	28,058,776	26,925,533	29,265,227
ESTIMATED EXPENDITURES:									
GENERAL GOVERNMENT	625,627	11,850,127	5,070,975	75,837	89,966	91,839	24,820,216	23,848,956	25,058,409
PUBLIC SAFETY	860,000	2,726,809	410,000	4,754,468	5,109,570	5,710,082	0	0	0
PHYSICAL ENVIRONMENT	3,549,884	1,939,072	1,333,627	36,100,262	38,355,721	40,843,310	0	0	0
TRANSPORTATION	5,317,776	10,177,776	8,323,096	0	0	0	0	0	0
ECONOMIC ENVIRONMENT	0	0	0	0	0	0	0	0	0
HUMAN SERVICES	0	0	0	0	0	0	0	0	0
COURT RELATED	0	505,000	0	0	0	0	0	0	0
CULTURE & RECREATION	1,084,004	1,214,230	1,028,165	2,386,830	2,224,550	2,135,003	0	0	0
CAPITAL OUTLAY	56,091,000	57,642,696	50,434,849	12,717,026	21,190,073	3,338,478	0	0	0
DEBT SERVICE	0	0	0	1,750,649	1,757,500	2,546,321	0	0	0
TOTAL EXPENDITURES/EXPENSES	67,528,291	86,055,710	66,600,712	57,785,072	68,727,380	54,665,033	24,820,216	23,848,956	25,058,409
OTHER FINANCING USES									
INTERFUND TRANSFERS	4,827,823	4,744,942	1,797,144	1,375,907	1,375,907	1,050,000	155,000	155,000	155,000
TRANSFER TO CONST. OFFICERS	32,000	12,000	12,000	0	0	0	0	0	0
TOTAL EXPENDITURES & USES	72,388,114	90,812,652	68,409,856	59,160,979	70,103,287	55,715,033	24,975,216	24,003,956	25,213,409
ESTIMATED ENDING BALANCE	63,260,903	47,381,849	56,419,672	5,012,677	5,363,024	6,521,222	3,083,560	2,921,577	4,051,818
TOTAL EXPENDITURES, USES	135,649,017	138,194,501	124,829,528	64,173,656	75,466,311	62,236,255	28,058,776	26,925,533	29,265,227

BUDGET SUMMARY
BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY

	EXPENDABLE TRUST FUNDS			TOTAL ALL FUNDS		
	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Recommended Budget	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Recommended Budget
ESTIMATED REVENUES:						
EST. BEGINNING BALANCES	3,269,168	3,538,840	4,191,378	271,859,014	259,961,723	261,727,885
TAXES:						
AD VALOREM	0	0	0	247,700,336	287,083,008	312,574,771
OTHER TAXES & FEES	1,008,100	1,408,100	1,208,100	21,953,100	25,183,100	25,583,100
LICENSES & PERMITS	0	0	0	35,873,995	42,343,058	42,907,984
INTERGOVERNMENTAL REVENUES	1,580,695	1,698,189	1,971,131	38,419,685	41,287,992	42,233,321
CHARGES FOR SERVICES	275,500	275,500	275,500	49,417,387	53,938,517	54,262,955
FINES AND FORFEITS	100,000	100,000	100,000	988,371	986,871	986,871
MISCELLANEOUS REVENUES	16,200	18,780	18,780	21,518,111	20,396,973	24,264,405
OTHER FINANCING SOURCES						
INTERFUND TRANSFERS-IN	1,360,515	1,552,880	1,871,386	29,832,714	35,795,206	34,519,269
PROCEEDS FROM LOANS/BONDS	0	0	0	7,426,027	13,651,758	3,481,967
INTERNAL SERVICES & OTHER	0	0	0	155,000	155,000	155,000
LESS 5%	-47,365	-47,494	-47,494	-18,720,331	-21,240,193	-22,684,596
TOTAL EST. REVENUE SOURCES	7,562,813	8,544,795	9,588,781	706,423,409	759,543,013	780,012,932
ESTIMATED EXPENDITURES:						
GENERAL GOVERNMENT	50,000	50,000	75,000	67,442,903	83,397,581	82,397,152
PUBLIC SAFETY	3,698,470	4,062,189	4,546,457	35,114,697	40,808,058	47,358,047
PHYSICAL ENVIRONMENT	0	0	0	53,459,023	56,443,468	58,417,102
TRANSPORTATION	0	0	0	31,996,576	39,408,248	43,052,006
ECONOMIC ENVIRONMENT	1,123,112	1,308,933	1,311,128	20,473,836	23,575,795	25,276,691
HUMAN SERVICES	0	0	0	15,833,083	17,380,959	19,430,079
COURT RELATED	370,366	370,366	945,879	7,295,752	8,306,423	8,388,261
CULTURE & RECREATION	10,047	0	0	28,711,915	27,094,884	29,578,681
CAPITAL OUTLAY	443,316	225,306	163,027	73,504,951	83,420,117	60,753,875
DEBT SERVICE	0	0	0	20,172,218	18,319,377	18,404,307
TOTAL EXPENDITURES/EXPENSES	5,695,311	6,016,794	7,041,491	354,004,954	398,154,910	393,056,201
OTHER FINANCING USES						
INTERFUND TRANSFERS	0	0	0	29,832,714	35,795,206	34,519,269
TRANSFER TO CONST. OFFICERS	29,110	29,110	29,110	117,037,917	126,013,197	125,049,626
TOTAL EXPENDITURES & USES	5,724,421	6,045,904	7,070,601	500,875,585	559,963,313	552,625,096
ESTIMATED ENDING BALANCE	1,838,392	2,498,891	2,518,180	205,547,824	199,579,700	227,387,836
TOTAL EXPENDITURES,USES	7,562,813	8,544,795	9,588,781	706,423,409	759,543,013	780,012,932

Department Budget Summary Report
St. Lucie County Board of County Commissioners

Board of County Commissioners

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
BOCC - District 1	271,871	301,510	308,928	7,418
BOCC - District 2	266,673	272,097	301,574	29,477
BOCC - District 3	304,277	316,306	325,745	9,439
BOCC - District 4	334,089	291,368	315,999	24,631
BOCC - District 5	289,600	319,772	322,749	2,977
BOCC - General Government	57,642	80,368	80,368	0
	1,524,152	1,581,421	1,655,363	73,942

County Attorney

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
County Attorney	2,235,415	2,776,118	2,880,473	104,355
Criminal Justice	3,492,145	4,320,114	4,572,589	252,475
	5,727,560	7,096,232	7,453,062	356,830

County Administration

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
Communications	940,693	1,263,034	1,264,658	1,624
County Administration	1,541,594	1,704,280	1,944,772	240,492
Government Relations	2,527,261	2,746,340	2,503,281	-243,059
Innovation and Performance Management	581,384	626,248	274,842	-351,406
Research & Education Park	220,368	653,927	649,217	-4,710
Tourism	1,097,529	3,882,306	3,789,001	-93,305
	6,908,829	10,876,135	10,425,771	-450,364

Information Technology

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
Information Technology	7,128,419	8,015,376	12,684,548	4,669,172
	7,128,419	8,015,376	12,684,548	4,669,172

Human Resources

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
Human Resources	1,043,708	1,351,977	1,452,818	100,841
Insurance Program	18,980,478	21,825,744	23,006,146	1,180,402
Risk Management	1,115,716	2,116,313	2,123,583	7,270
	21,139,902	25,294,034	26,582,547	1,288,513

Department Budget Summary Report
St. Lucie County Board of County Commissioners

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Change
Management & Budget	960,441	1,214,967	1,252,500	37,533
Purchasing	443,476	571,693	665,966	94,273
	<u>1,403,917</u>	<u>1,786,660</u>	<u>1,918,466</u>	<u>131,806</u>

Transit

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Change
Transit	11,011,030	10,934,505	12,590,156	1,655,651
	<u>11,011,030</u>	<u>10,934,505</u>	<u>12,590,156</u>	<u>1,655,651</u>

Community Services

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Change
Housing Services	3,330,914	7,341,693	7,436,627	94,934
Human Services	1,826,751	2,110,648	2,199,973	89,325
Veteran Services	764,465	899,589	1,129,108	229,519
	<u>5,922,129</u>	<u>10,351,930</u>	<u>10,765,708</u>	<u>413,778</u>

Extension

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Change
Extension	875,493	1,006,511	1,224,008	217,497
	<u>875,493</u>	<u>1,006,511</u>	<u>1,224,008</u>	<u>217,497</u>

Port, Inlet & Beaches

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Change
Coastal Management	6,412,131	4,364,299	3,968,449	-395,850
Port	734,075	1,100,847	2,271,258	1,170,411
	<u>7,146,206</u>	<u>5,465,146</u>	<u>6,239,707</u>	<u>774,561</u>

Environmental Resources

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Change
Admin - Environmental Resources	710,473	864,459	625,466	-238,993
Environmental Education	681,084	1,114,700	1,035,946	-78,754
Environmental Regulations	715,061	3,300,084	2,972,439	-327,645
Land Management	1,959,403	7,969,160	5,683,213	-2,285,947
	<u>4,066,021</u>	<u>13,248,403</u>	<u>10,317,064</u>	<u>-2,931,339</u>

Department Budget Summary Report
St. Lucie County Board of County Commissioners

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
Library Services	6,748,699	11,428,165	11,519,102	90,937
	<u>6,748,699</u>	<u>11,428,165</u>	<u>11,519,102</u>	<u>90,937</u>

Mosquito Control & Coastal Management Svcs

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
Admin - Mosquito Control	1,135,338	1,378,133	1,431,916	53,783
Impoundment Operations	1,339,030	1,631,611	1,835,063	203,452
Inspection Division	1,843,837	2,210,701	2,997,986	787,285
	<u>4,318,205</u>	<u>5,220,445</u>	<u>6,264,965</u>	<u>1,044,520</u>

Parks Recreation and Facilities

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
Admin - Parks and Recreation	511,412	569,102	575,730	6,628
Facilities - Administration	1,765,929	2,987,914	7,716,375	4,728,461
Facilities - Building Maintenance Operations	9,362,870	16,864,689	9,841,587	-7,023,102
Facilities - Capital Projects & Construction Management	8,783,129	13,659,152	13,213,614	-445,538
Fairwinds Golf Course	1,898,153	4,324,550	2,707,003	-1,617,547
MLB Stadium	6,647,387	4,047,997	4,606,336	558,339
Parks	11,870,095	19,260,081	16,124,957	-3,135,124
Recreation	4,812,656	5,522,606	5,734,607	212,001
	<u>45,651,631</u>	<u>67,236,091</u>	<u>60,520,209</u>	<u>-6,715,882</u>

Airport

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
Treasure Coast International Airport	3,565,185	4,433,676	8,258,591	3,824,915
	<u>3,565,185</u>	<u>4,433,676</u>	<u>8,258,591</u>	<u>3,824,915</u>

Planning & Development Services

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
Admin-Planning & Development Services	452,054	615,972	632,864	16,892
Building and Code	5,520,112	6,427,615	7,135,833	708,218
Business and Strategic Initiatives	456,725	918,284	943,284	25,000
Planning	1,477,371	2,387,624	3,043,028	655,404
	<u>7,906,263</u>	<u>10,349,495</u>	<u>11,755,009</u>	<u>1,405,514</u>

Department Budget Summary Report
St. Lucie County Board of County Commissioners

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
Public Safety - Animal Safety Services and Protection	1,087,841	1,247,938	1,688,597	440,659
Public Safety - Cent. Communications	7,383,634	10,423,561	10,975,434	551,873
Public Safety - Emergency Mgmt.	726,049	515,269	666,776	151,507
Public Safety - RAD Plan	529,343	757,187	757,187	0
Public Safety - Marine Safety	736,922	899,841	1,333,522	433,681
	10,463,789	13,843,796	15,421,516	1,577,720

Public Works

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
Administration - Public Works	1,552,856	835,313	913,369	78,056
Engineering	46,455,004	37,316,743	34,001,271	-3,315,472
Road & Bridge	13,243,265	18,249,647	17,133,638	-1,116,009
Water Quality	5,031,822	3,626,132	4,788,650	1,162,518
	66,282,947	60,027,835	56,836,928	-3,190,907

Public Utilities

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
Solid Waste & Recycling	32,673,036	34,052,177	28,880,360	-5,171,817
Utilities	11,639,583	24,831,617	14,671,676	-10,159,941
Water & Sewer Dist. - County Support	2,194,399	0	0	0
	46,507,019	58,883,794	43,552,036	-15,331,758

Constitutional Officers

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
Clerk of Circuit Court	2,276,400	2,562,261	3,162,261	600,000
Property Appraiser Fees	5,698,394	6,678,057	6,913,588	235,531
Sheriff	97,402,651	103,122,949	100,622,949	-2,500,000
Supervisor of Elections	4,341,412	5,219,348	5,234,108	14,760
Tax Collector Fees	6,225,018	8,430,582	9,116,720	686,138
	115,943,874	126,013,197	125,049,626	-963,571

Constitutional Officers (BOCC)

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
Clerk of Circuit Court (Communications)	51,186	70,000	70,000	0
Property Appraiser (TRIM & Comm.)	112,482	115,000	145,000	30,000
Sheriff (Inmate Med., Training)	12,364,250	11,574,864	15,743,913	4,169,049
Supervisor of Elections (Rent, Util.)	305,721	575,371	575,371	0
Tax Collector (Postage)	30,002	35,000	35,000	0
	12,863,640	12,370,235	16,569,284	4,199,049

Department Budget Summary Report
St. Lucie County Board of County Commissioners

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
Community Service Mandates	4,924,708	5,856,085	6,856,085	1,000,000
Court - Other	214,160	971,682	971,793	111
Court Administration	2,668,506	3,643,084	3,743,211	100,127
Guardian Ad Litem	276,660	289,644	284,144	-5,500
Juvenile Detention	1,842,608	2,119,005	2,219,005	100,000
Medical Examiner	1,352,441	4,141,704	4,549,033	407,329
Non-County Agencies	67,718	0	0	0
Public Defender	517,979	551,283	601,991	50,708
Public Health	1,098,026	1,462,647	1,462,647	0
Soil & Water Conservation	985	72,515	79,167	6,652
State Attorney	1,381,799	1,519,001	2,048,590	529,589
Transportation Planning Organization	1,301,208	16,443	16,443	0
	15,646,799	20,643,093	22,832,109	2,189,016

Non-Departmental

	FY 2023	FY 2024	FY 2025	Change
	Actual	Adopted	Recom'd	
CRA Payments to PSL & FP	8,475,370	10,849,138	12,293,886	1,444,748
Debt Service	17,558,622	18,319,377	18,404,307	84,930
Financial and Administrative	1,252,285	1,371,085	609,770	-761,315
General Government	2,304,081	7,642,790	6,405,608	-1,237,182
Other - Nondepartmental	-98,613,594	0	0	0
Reserves	28,519	199,402,761	227,287,836	27,885,075
Transfers	131,689,877	35,795,206	34,519,269	-1,275,937
Value Adjustment Board	-21,742	56,481	56,481	0
	62,673,418	273,436,838	299,577,157	26,140,319

Total County Budget	471,425,128	759,543,013	780,012,932	20,469,919
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PROPERTY TAXES

A “property tax” more specifically called an “ad valorem” tax, is a tax based on the value of the property. In Florida there are three factors for calculating the amount of property tax assessed on a piece of real estate: the value of the property, the amount of the value exempted from tax and the tax rate.

Yearly, taxing authorities decide how much tax money their budgets require to operate and provide public services. The rate at which the tax is charged is called the “millage rate”. One mill is equal to \$.001. This means that if the millage rate is 8 mills then the amount of tax paid per dollar value is \$.008. It is much easier to think of the rate as how many dollars of tax will be paid per thousand dollars of property value. For example, if the property is valued at \$10,000 and the millage rate is 8 mills, you would pay \$8 per \$1000 value or \$80.

AGGREGATE MILLAGE RATE

A rate obtained by dividing the sum of all ad valorem taxes levied by the Board of County Commissioners by the taxable value of the County. Expresses an average tax rate.

2023-2024 MILLAGE

This figure represents the millage that was approved for the previous fiscal year. It is interpreted as dollars per thousand.

2023-2024 TAXES

This is the computed taxes derived by multiplying the 2023-2024 Millage by the Prior Years Value and then dividing by 1,000.

2024-2025 ROLLBACK RATE

The Rollback Rate is the millage that would have to be levied in 2024-2025 to produce the same computed tax revenue as last year. The calculation is 2023-2024 Taxes (less Tax Increment Financing-TIF) divided by 2024-2025 Adjusted Value (less TIF) and multiplied by 1,000.

2024-2025 ROLLBACK TAXES

Rollback Taxes is the amount of computed taxes that would be generated in 2024-2025 if the millage imposed was the 2023-2024 Rollback Rate. The formula is: 2024-2025 Rollback Rate multiplied by the 2024-2025 Gross Value and then divided by 1,000.

2024-2025 MILLAGE

This figure represents the millage for the 2024-2025 fiscal year. It is interpreted as dollars per thousand.

2024-2025 TAXES

This is derived by multiplying the 2023-2024 Millage by the 2024-2025 Gross Value and then dividing by 1,000.

PRIOR YEARS VALUE

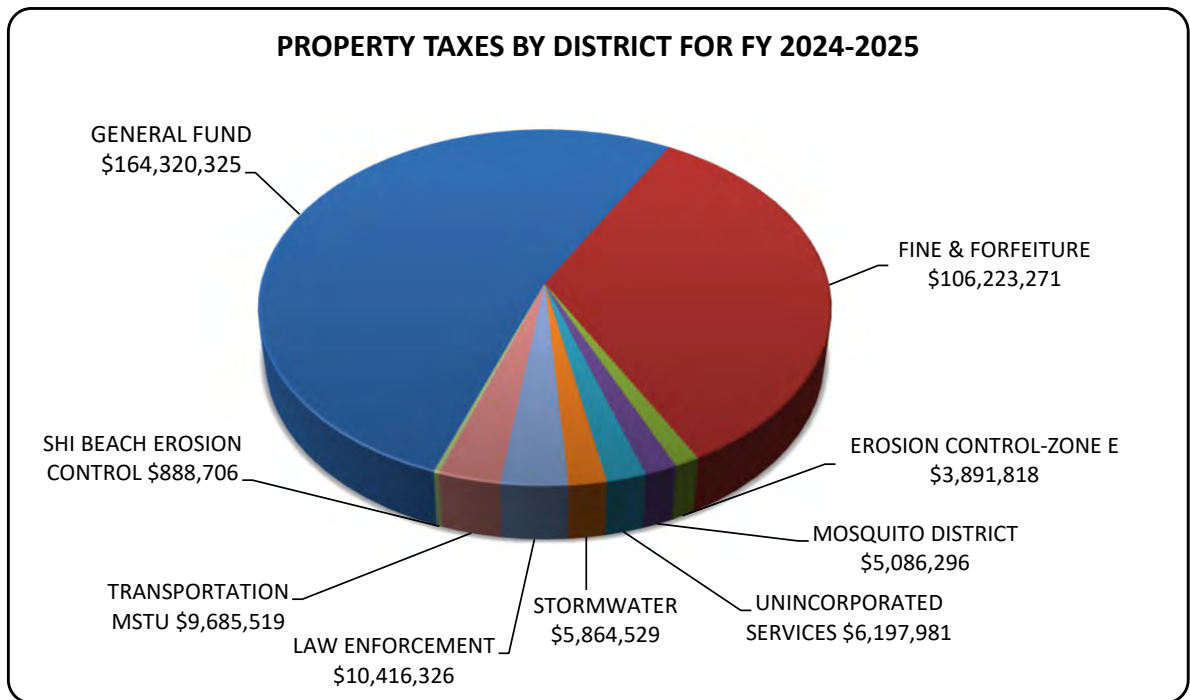
This is the prior year’s Final Value as determined by the Office of the Property Appraiser.

2024-2025 GROSS VALUE

This is the 2024-2025 fiscal year Gross Value as determined by the Office of the Property Appraiser.

PROPERTY TAXES BY DISTRICT FOR FY 2024-2025

<u>FUND NAME</u>	<u>TAXES</u>
GENERAL FUND	\$164,320,325
FINE & FORFEITURE	\$106,223,271
EROSION CONTROL-ZONE E	\$3,891,818
MOSQUITO DISTRICT	\$5,086,296
UNINCORPORATED SERVICES	\$6,197,981
STORMWATER	\$5,864,529
LAW ENFORCEMENT	\$10,416,326
TRANSPORTATION MSTU	\$9,685,519
SHI BEACH EROSION CONTROL	\$888,706
GRAND TOTAL OF TAXES	<u>\$312,574,771</u>



WORKSHEET ANALYSIS OF ROLL-BACK MILLAGE RATE, FY 2024 - 2025

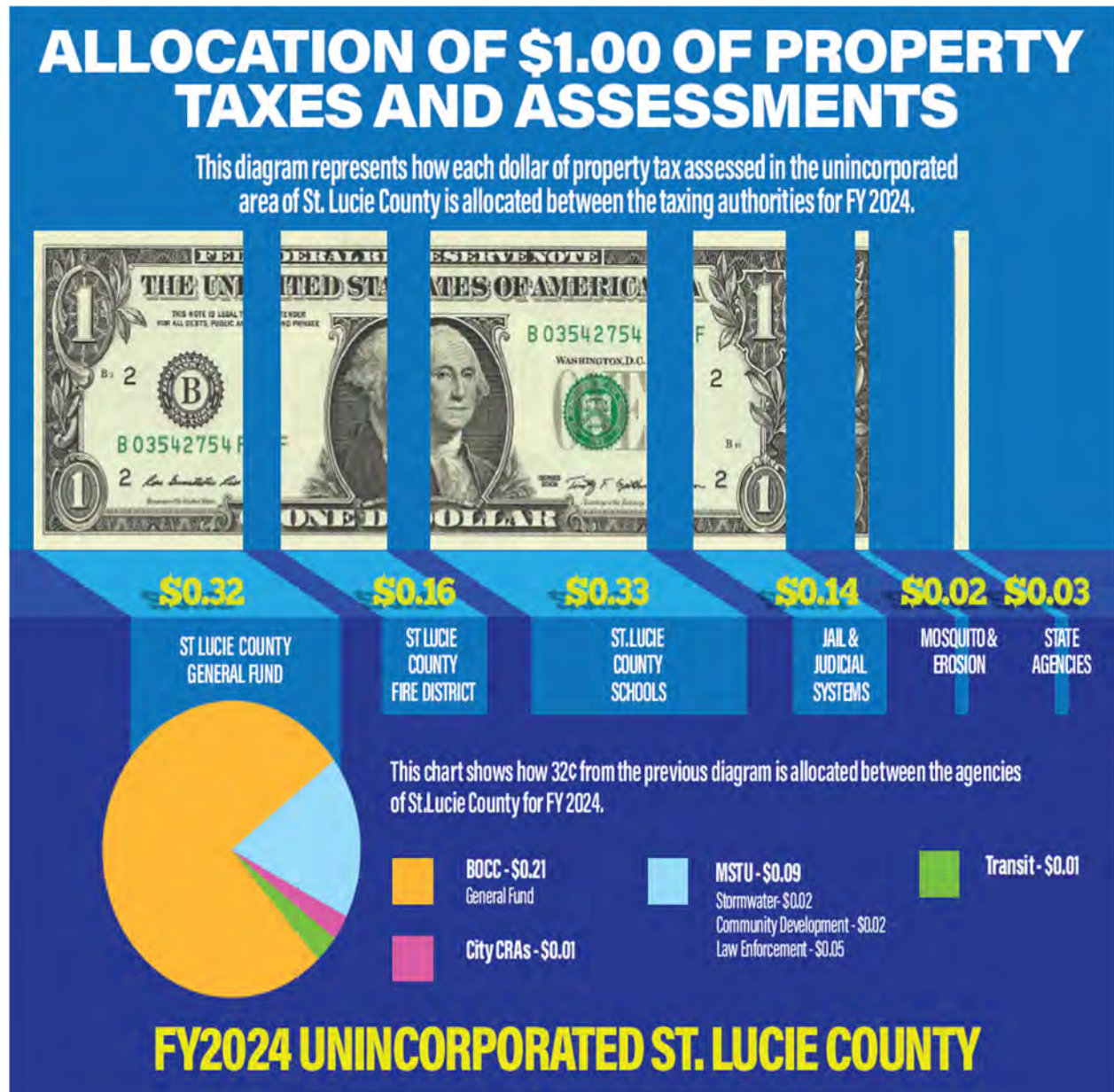
	A	B	C	D	E	F	G	H
FUND NAME	2023-24 Millage	2023-24 Taxes	2024-25 Rollback Rate	2024-25 Rollback Taxes	2024-25 Millage	2024-25 Taxes	Prior Year's Value ¹	2024-25 Gross Value ¹
COUNTY								
GENERAL FUND	4.2722	150,467,180	3.9838	155,042,231	4.2222	164,320,325	35,220,069,191	38,918,176,456
FINE & FORFEITURE	2.7294	96,129,657	2.5344	98,634,226	2.7294	106,223,271	35,220,069,191	38,918,176,456
SUBTOTAL COUNTY	7.0016	246,596,837	6.5182	253,676,458	6.9516	270,543,596		
DEPENDENT DISTRICTS								
EROSION CONTROL - ZONE E	0.1000	3,522,007	0.0923	3,592,148	0.1000	3,891,818	35,220,069,191	38,918,176,456
MOSQUITO DISTRICT ²	0.1352	4,645,020	0.1258	4,732,663	0.1352	5,086,296	34,356,653,991	37,620,536,120
SUBTOTAL DEPENDENT DIST.	0.2352	8,167,027	0.2181	8,324,811	0.2352	8,978,114		
TOTAL COUNTY/DEPENDENT DIST.	7.2368	254,763,864	6.7363	262,001,269	7.1868	279,521,710	256,354,110	22,009,220
MUNICIPAL SERVICE TAXING UNITS (MSTUs)								
UNINCORPORATED SERVICES ³	0.4300	4,981,555	0.4036	5,003,010	0.5000	6,197,981	11,585,010,703	12,395,961,452
STORMWATER ³	0.4731	5,480,869	0.4440	5,503,807	0.4731	5,864,529	11,585,010,703	12,395,961,452
LAW ENFORCEMENT ³	0.9103	10,545,835	0.8544	10,591,109	0.8403	10,416,326	11,585,010,703	12,395,961,452
PARKS MSTU ⁴	0.0000	0		0	0.0000	0	35,343,383,970	0
TRANSIT MSTU	0.2500	8,805,017	0.2318	8,980,413	0.2500	9,685,519	35,220,069,191	38,742,076,110
SHI BEACH EROSION CONTROL	0.5400	862,511	0.5050	863,070	0.5200	888,706	1,597,242,838	1,709,049,837
SUBTOTAL MSTU	2.6034	30,675,787	2.4388	30,941,410	2.5834	33,053,061		
TOTAL AGGREGATE MILLAGE	8.1045	285,439,651	7.5815	295,058,155	8.0316	312,574,771	35,220,069,191	38,918,176,456
AGGREGATE MILLAGE INCREASE (DECREASE)						-0.0729		
PERCENT INCREASE (DECREASE) IN AGGREGATE MILLAGE OVER PREVIOUS YEAR						-0.90%		
INCREASE (DECREASE) OVER ROLL-BACK						0.4501		
PERCENT INCREASE (DECREASE) IN AGGREGATE MILLAGE OVER ROLL-BACK						5.94%		
GRAND TOTAL OF TAXES		285,439,651				312,574,771		

NOTES:

1. The property values are as certified by the Property Appraiser.
2. There is a small portion of the County that the Mosquito Control Millage does not apply to.
3. The Unincorporated Services MSTU, Stormwater MSTU, Law Enforcement MSTU, and SHI Beach Erosion Control MSTU do not apply to properties within the Cities.
4. The Parks MSTU runs through December 31, 2023.

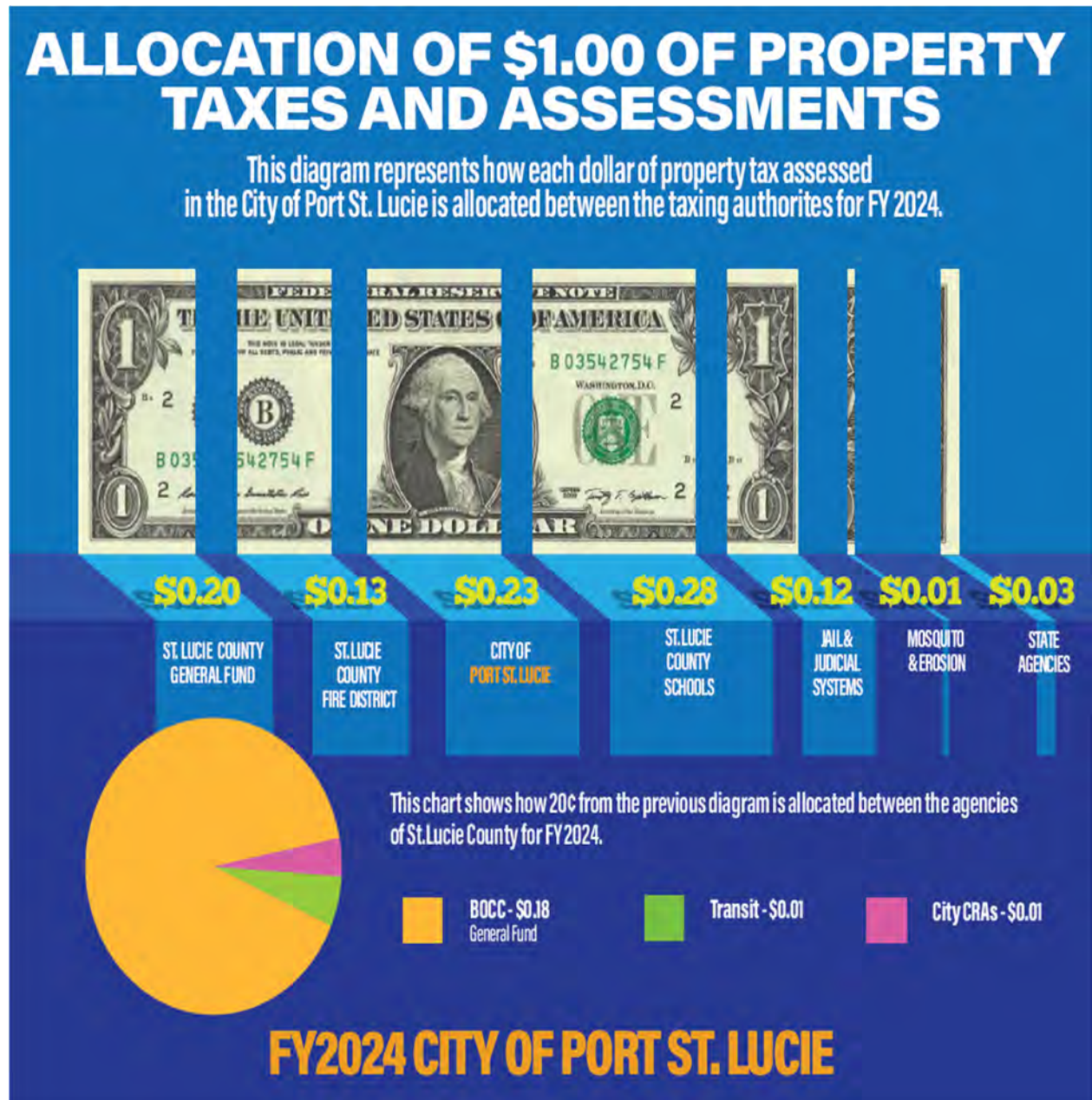
ALLOCATION OF \$1.00 OF PROPERTY TAXES

The following diagram represents how each dollar of property tax assessed in **Unincorporated St. Lucie County** is allocated between the taxing authorities:



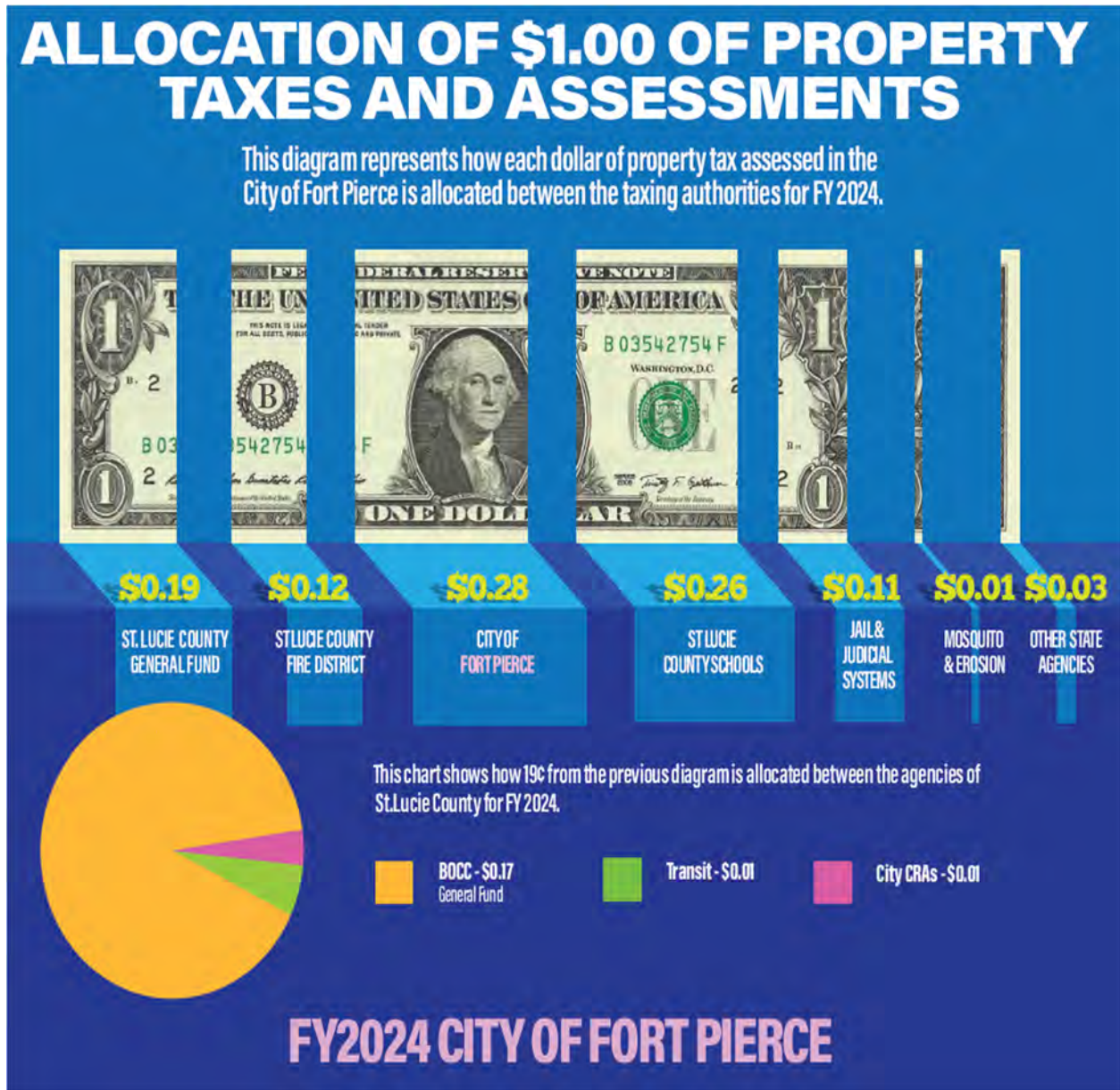
ALLOCATION OF \$1.00 OF PROPERTY TAXES

The following diagram represents how each dollar of property tax assessed in the **City of Port St. Lucie** is allocated between the taxing authorities:



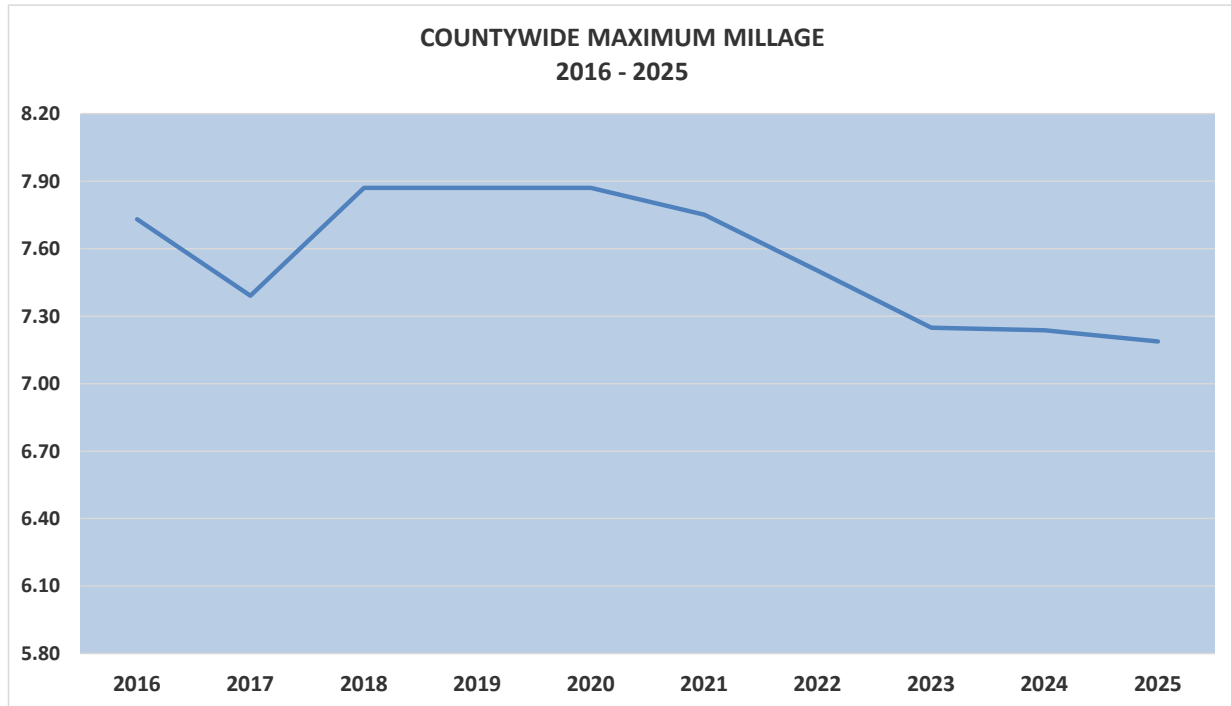
ALLOCATION OF \$1.00 OF PROPERTY TAXES

The following diagram represents how each dollar of property tax assessed in the City of Fort Pierce is allocated between the taxing authorities:

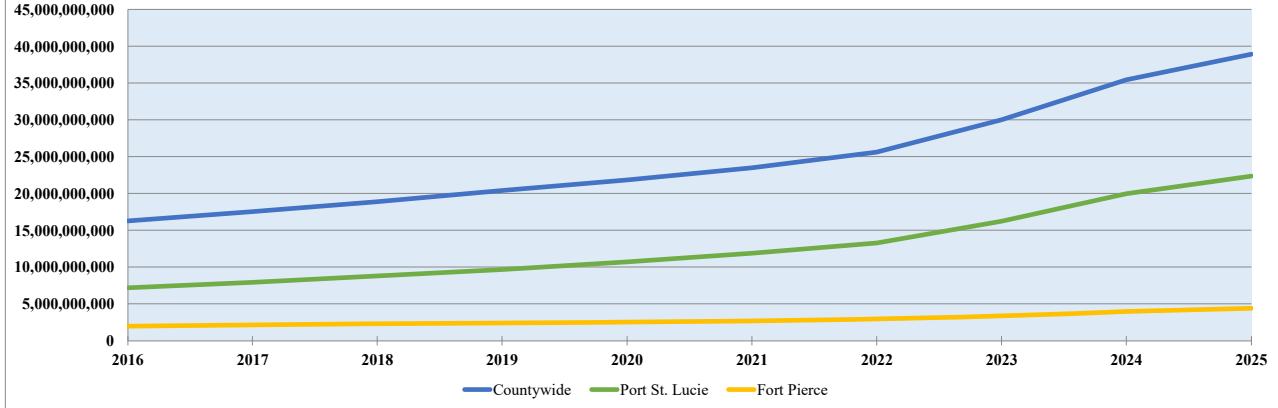


ST. LUCIE COUNTY
MILLAGE RATES HISTORY FISCAL YEARS 2016 - 2025

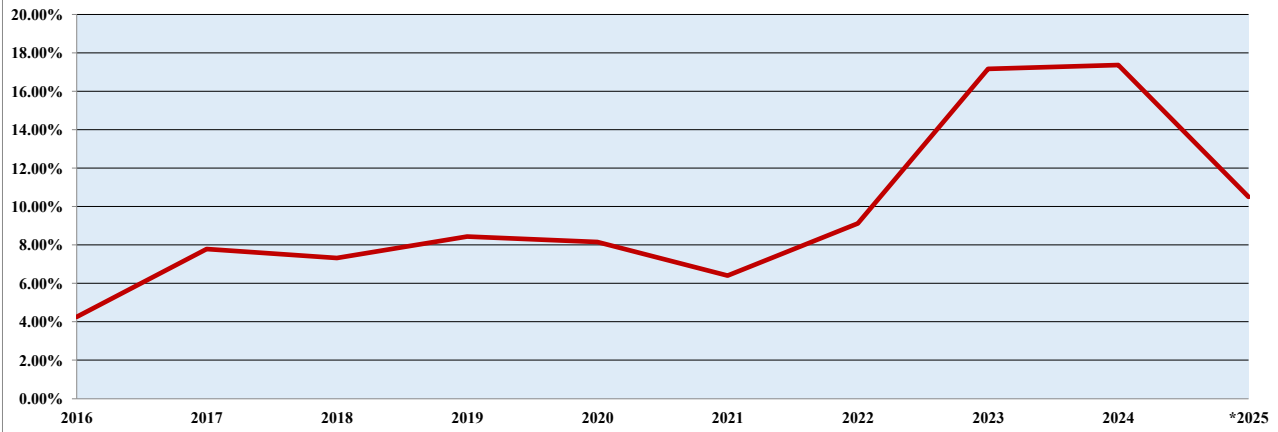
FISCAL YEAR	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
COUNTY COMMISSION										
GENERAL FUND	4.1273	4.1077	4.1077	4.1077	4.3077	4.2077	4.2077	4.2077	4.2722	4.2222
FINE & FORFEITURE	3.2699	3.2838	3.4538	3.4538	3.2324	3.2324	2.9824	2.7294	2.7294	2.7294
PORT & AIRPORT	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
EROSION DIST E	0.0925	0.0925	0.0925	0.0925	0.1497	0.1763	0.1763	0.1763	0.1000	0.1000
SUBTOTAL COUNTYWIDE MILLAGE	7.4897	7.4840	7.6540	7.6540	7.6898	7.6164	7.3664	7.1134	7.1016	7.0516
MOSQUITO CONTROL	0.2413	0.2164	0.2164	0.2164	0.1806	0.1352	0.1352	0.1352	0.1352	0.1352
COUNTYWIDE MAX MILL.	7.7310	7.3910	7.8704	7.8704	7.8704	7.7516	7.5016	7.2486	7.2368	7.1868
MUNICIPAL SERVICE TAXING UNITS (MSTU)										
COMMUNITY DEVELOPMENT MSTU	0.4380	0.3840	0.3840	0.3840	0.3840	0.4300	0.4300	0.4300	0.4300	0.5000
LAW ENFORCEMENT MSTU	0.5103	0.5103	0.9103	0.9103	0.9103	0.9103	0.9103	0.9103	0.9103	0.8403
STORMWATER	0.3497	0.3497	0.3497	0.3497	0.3497	0.3497	0.4731	0.4731	0.4731	0.4731
PARKS MSTU	0.2313	0.2313	0.2313	0.2313	0.2313	0.2313	0.2313	0.1813	0.0000	0.0000
COUNTY TRANSIT MSTU	0.1269	0.1269	0.1269	0.1269	0.1269	0.1269	0.1269	0.1269	0.2500	0.2500
SHI BEACH EROSION CONTROL	0.0000	0.0000	0.0000	0.0000	0.0000	0.2131	0.6613	0.5400	0.5400	0.5200
SUBTOTAL - MSTUs	1.6562	1.6562	2.0022	2.0022	2.0022	2.2613	2.8329	2.6616	2.6034	2.5834
DEBT SERVICE FUNDS										
PORT PROPERTY BOND	0.0154	0.0154	0.0154	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SUBTOTAL - DEBT MAXIMUM MILLAGE	0.0154	0.0154	0.0154	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000



**TAXABLE PROPERTY VALUES
FISCAL YEARS 2016 - 2025**



**PERCENTAGE CHANGE IN COUNTYWIDE PROPERTY VALUES
FISCAL YEARS 2016 - 2025**

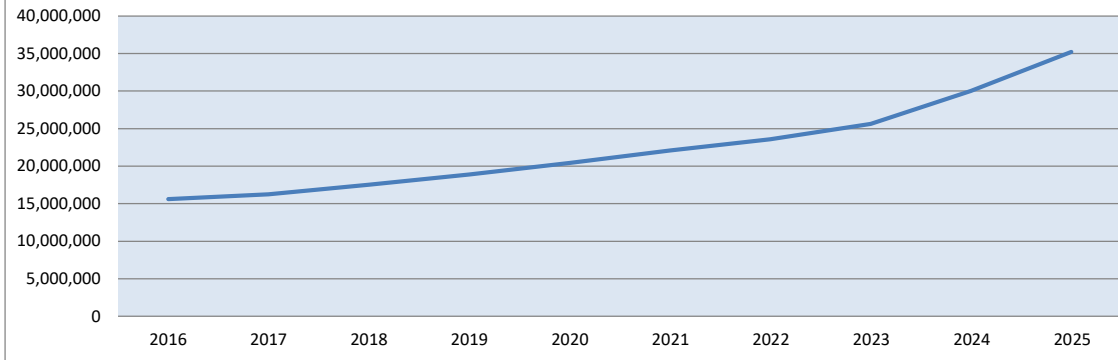


<u>FISCAL YEAR</u>	<u>GENERAL FUND FINAL CERTIFIED VALUE</u>	<u>DIFFERENCE</u>	<u>PERCENT DIFFERENCE</u>	<u>FISCAL YEAR</u>	<u>GENERAL FUND FINAL CERTIFIED VALUE</u>	<u>DIFFERENCE</u>	<u>PERCENT DIFFERENCE</u>
1984	3,083,530,363	215,795,659	7.52%	2005	13,635,067,852	2,840,617,377	26.32%
1985	3,897,879,971	814,349,608	26.41%	2006	17,531,857,063	3,896,789,211	28.58%
1986	4,194,714,452	296,834,481	7.62%	2007	24,412,809,790	6,880,952,727	39.25%
1987	4,416,000,387	221,285,935	5.28%	2008	25,554,081,157	1,141,271,367	4.67%
1988	4,720,251,700	304,251,313	6.89%	2009	21,301,295,874	-4,252,785,283	-16.64%
1989	5,204,587,267	484,335,567	10.26%	2010	16,850,268,512	-4,451,027,362	-20.90%
1990	5,621,419,606	416,832,339	8.01%	2011	15,013,709,614	-1,836,558,898	-10.90%
1991	6,309,634,141	688,214,535	12.24%	2012	14,529,243,377	-484,466,237	-3.23%
1992	6,703,624,675	393,990,534	6.24%	2013	14,292,317,878	-236,925,499	-1.63%
1993	6,867,017,584	163,392,909	2.44%	2014	15,123,381,622	831,063,744	5.81%
1994	6,975,159,041	108,141,457	1.57%	2015	15,599,739,461	476,357,839	3.15%
1995	7,103,725,228	128,566,187	1.84%	2016	16,263,608,260	663,868,799	4.26%
1996	7,167,166,187	63,440,959	0.89%	2017	17,529,028,758	1,265,420,498	7.78%
1997	7,486,030,190	318,864,003	4.45%	2018	18,810,646,535	1,281,617,777	7.31%
1998	7,937,402,083	451,371,893	6.03%	2019	20,398,038,676	1,587,392,141	8.44%
1999	7,738,060,581	-199,341,502	-2.51%	2020	22,060,213,812	1,662,175,136	8.15%
2000	8,190,166,624	452,106,043	5.84%	2021	23,470,432,330	1,410,218,518	6.39%
2001	8,139,395,362	-50,771,262	-0.62%	2022	25,610,078,208	2,139,645,878	9.12%
2002	8,667,691,605	528,296,243	6.49%	2023	30,006,592,714	4,396,514,506	17.17%
2003	9,440,470,969	772,779,364	8.92%	2024	35,220,069,191	5,213,476,477	17.37%
2004	10,794,450,475	1,353,979,506	14.34%	*2025	38,918,176,456	3,698,107,265	10.50%

* June 1st for the 2024 Tax Year/2025 Fiscal Year

Note: All other years reflect final property values after the Value Adjustment Board's final decisions were completed.

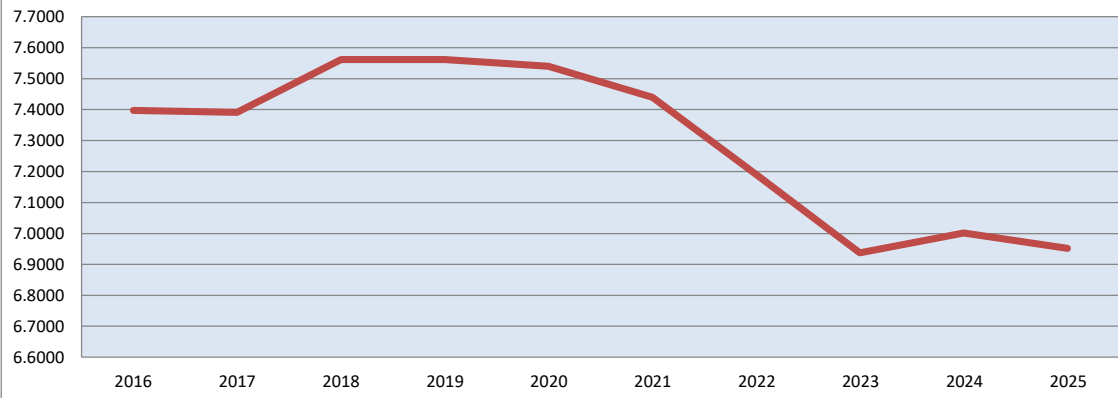
**VALUE OF ONE MILL
FISCAL YEARS 2016 THRU 2025**



Note: One mill represents \$1.00 levied against every \$1,000.00 of property value.

<u>Fiscal Year</u>	<u>Value of 1 Mill</u>	<u>Fiscal Year</u>	<u>Value of 1 Mill</u>	<u>Fiscal Year</u>	<u>Value of 1 Mill</u>	<u>Fiscal Year</u>	<u>Value of 1 Mill</u>
1994	6,975,159	2002	8,667,692	2010	16,850,269	2018	18,810,646
1995	7,103,725	2003	9,440,471	2011	15,013,710	2019	20,398,039
1996	7,167,166	2004	10,794,450	2012	14,529,243	2020	22,060,214
1997	7,486,030	2005	13,635,068	2013	14,292,318	2021	23,470,432
1998	7,937,402	2006	17,531,857	2014	15,123,382	2022	25,610,078
1999	7,738,060	2007	24,412,810	2015	15,599,739	2023	30,006,593
2000	8,190,167	2008	25,554,081	2016	16,263,608	2024	35,220,069
2001	8,139,395	2009	21,301,296	2017	17,529,029	2025	38,918,177

**MILLAGE RATES 2016 THRU 2025
GENERAL AND FINE & FORFEITURE FUND**

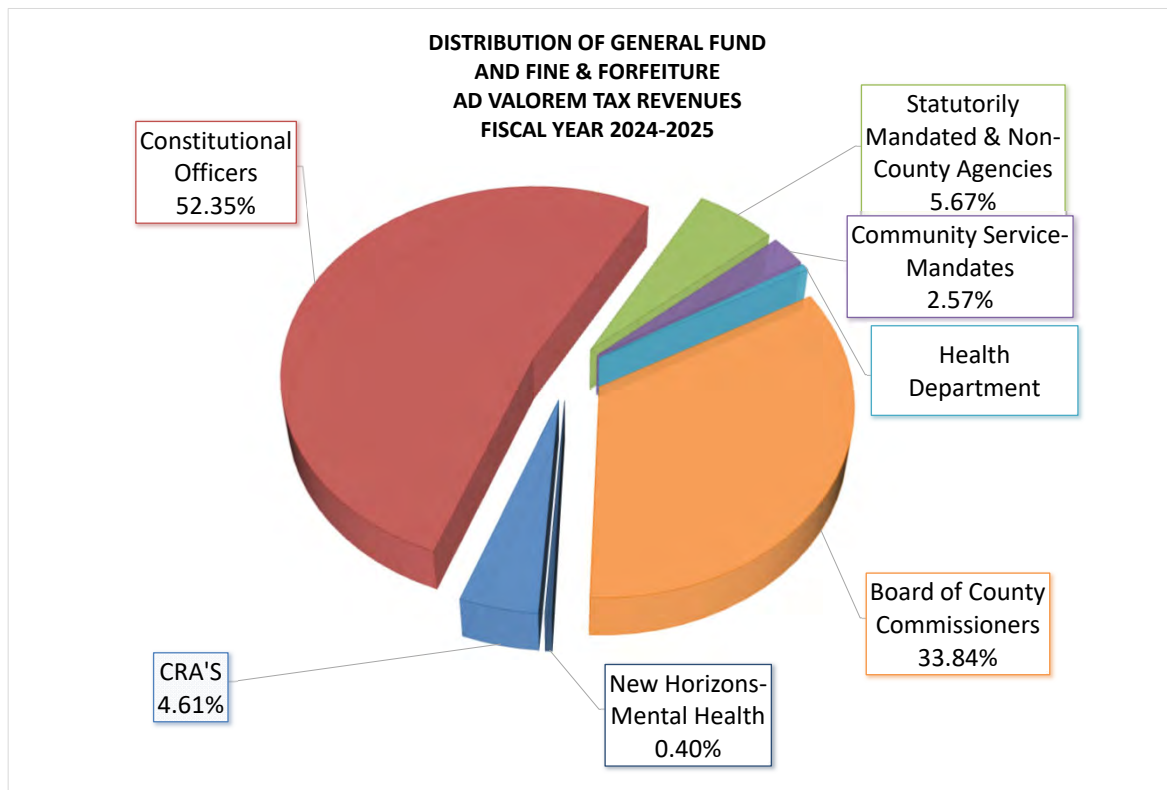


<u>FISCAL YEAR</u>	<u>GENERAL</u>	<u>FINE & FORFEITURE</u>	<u>COMBINED</u>	<u>FISCAL YEAR</u>	<u>GENERAL</u>	<u>FINE & FORFEITURE</u>	<u>COMBINED</u>
1994	3.3561	4.2804	7.6365	2010	2.7694	3.3957	6.1651
1995	2.9942	4.5227	7.5169	2011	2.8707	3.9699	6.8406
1996	2.9565	4.5230	7.4795	2012	2.9221	3.9699	6.892
1997	2.5596	4.9233	7.4829	2013	2.9221	3.9699	6.892
1998	2.6595	4.7356	7.3951	2014	2.9221	3.9699	6.892
1999	2.7328	4.8466	7.5794	2015	3.7764	3.2699	7.0463
2000	3.1328	4.4466	7.5794	2016	4.1273	3.2699	7.3972
2001	2.8486	4.7308	7.5794	2017	4.1077	3.2838	7.3915
2002	2.9639	4.6155	7.5794	2018	4.1077	3.4538	7.5615
2003	2.9639	4.6155	7.5794	2019	4.1077	3.4538	7.5615
2004	4.0728	3.5066	7.5794	2020	4.3077	3.2324	7.5401
2005	4.1248	3.3178	7.4426	2021	4.2077	3.2324	7.4401
2006	4.2619	2.9807	7.2426	2022	4.2077	2.9824	7.1901
2007	4.2734	2.3778	6.6512	2023	4.2077	2.7294	6.9371
2008	4.2299	1.9352	6.1651	2024	4.2722	2.7294	7.0016
2009	3.6173	2.5478	6.1651	2025	4.2222	2.7294	6.9516

**DISTRIBUTION OF GENERAL FUND AND FINE & FORFEITURE AD VALOREM TAX REVENUES
FISCAL YEAR 2024-2025**

TOTAL GENERAL FUND & FINE & FORFEITURE AD VALOREM TAX REVENUE *	\$257,016,416
ALLOCATIONS/FEES TO CONSTITUTIONAL OFFICERS	\$139,462,870
STATUTORILY MANDATED & OTHER NON-COUNTY AGENCIES	
HEALTH DEPARTMENT	\$1,462,647
NEW HORIZONS-MENTAL HEALTH	\$1,072,614
COMMUNITY SERVICES-MANDATES	
HEALTH CARE RESP. ACT	\$50,000
MEDICAID HOSPITAL	\$6,768,585
PAUPER BURIALS	<u>\$37,500</u>
TOTAL COMMUNITY SERVICES-MANDATES	\$6,856,085
OTHER MANDATES & NON-COUNTY AGENCIES	<u>\$5,721,693</u>
TOTAL STATUTORILY MANDATED & OTHER NON-COUNTY AGENCIES	\$15,113,039
COMMUNITY REDEVELOPMENT AGENCIES (CRA'S)	
CITY OF PORT ST. LUCIE	\$5,590,899
CITY OF FORT PIERCE	<u>\$6,702,987</u>
TOTAL CRA'S	\$12,293,886
SUB-TOTAL	<u>\$166,869,795</u>
NET AVAILABLE FOR BOARD ALLOCATIONS	\$90,146,621

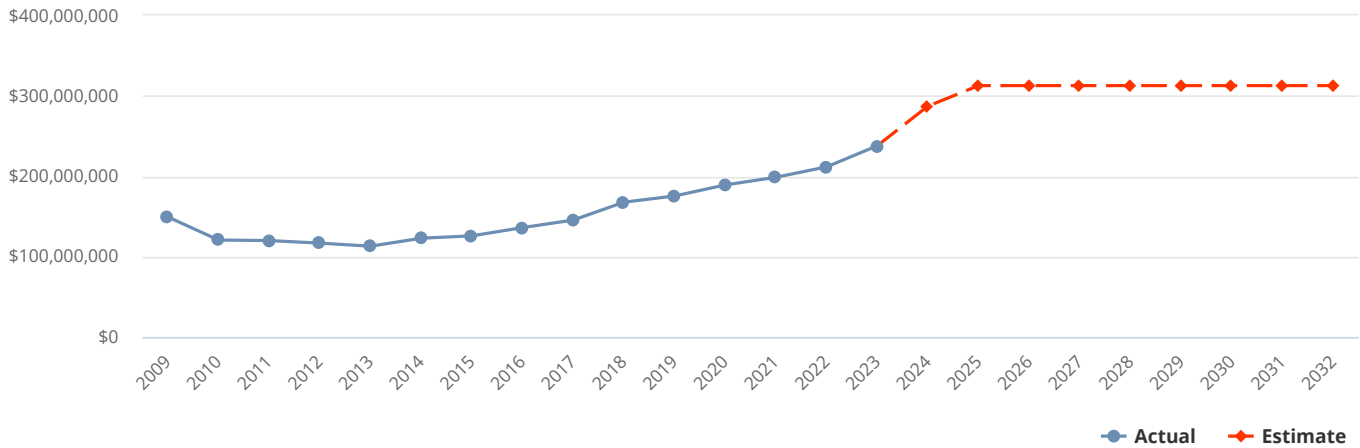
Total anticipated Ad Valorem revenue less statutorily mandated 5%.



Description

The Ad Valorem Tax is levied against all property within the County and is based on the Taxable Assessed Value. The Tax Collector sends bills to property owners in October with the option of paying a discounted amount if the bill is paid between November and March. State statutes prohibit the County from budgeting less than 95% of the total amount it expects to receive, and the Florida Constitution limits the amount of Ad Valorem millage the counties may levy to 10 mills.

Ad Valorem



Legal Authority

Florida Statute, Chapter 200

Fund / Account Number

Various Funds/311XXX

Discussion and Concerns

The Board of County Commissioners is continuing their efforts to alleviate the amount of taxes on the property owners by encouraging environmentally friendly industries and retailers to locate within St. Lucie County. In January of 2008, the State of Florida imposed legislation regarding property tax reform. This legislation combined with falling property values, lead to a reduction in ad valorem revenue beginning in fiscal years 2009 through 2016. The tax rate reduction of .253 mills in the Fine the Forfeiture Fund that primarily supports the Sheriff's Office provides for the largest decrease in the countywide millage rate in more than a decade. During FY 2021 through FY 2024, the property tax base grew substantially, however, the BOCC directed an offsetting overall millage rate reduction of .05 mills for the period. Due to an approximately 18.1% tax base increase, the target was exceeded by .06mills, resulting in a 4-year reduction of .7753 mills inclusive of the additional Parks MSTU reduction of .1813 mills in FY 24.

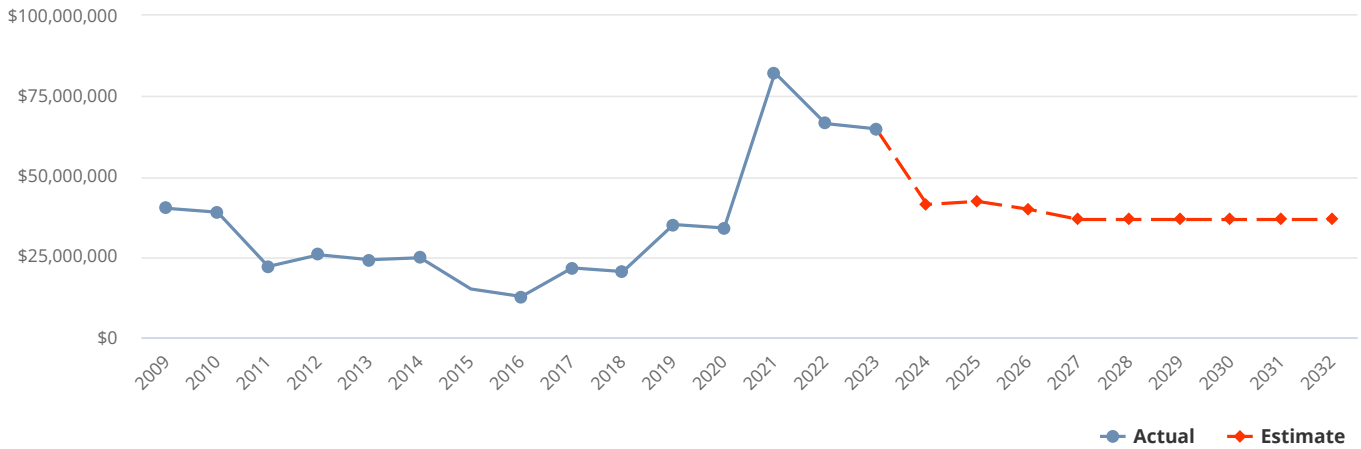
Assumptions and Projections

The fiscal year 2024 budget reflects the total taxes levied. However, discounts are allowed for early payment at the rate of 4% in November, 3% in December, 2% in January, and 1% in February. As a result, the actual collections are less than the taxes levied.

Description

Intergovernmental Revenues include Federal, State and Local grants, the Half-Cent Sales Tax, State Shared Revenue, and Gasoline Taxes (with the exception of those designated Local Option). For the purpose of this report, revenues received from the Half-Cent Sales Tax, State Shared Revenue and all Gasoline Taxes are reported in separate sections.

Intergovernmental Revenue



Legal Authority

Fund / Account Number

Various Funds/33XXXX

Discussion and Concerns

Revenues generated through grants have not been consistent year-to-year and the spike in FY 2021 and 2022 is the result of Other Federal Financial Assistance due to the COVID-19 pandemic. Given the recent economic situation and its impact on the State and Federal Governments, there are reduced grant opportunities available. Due to the timing of grants starting and ending during the fiscal year, and to the spending pattern of the currently active grants, not all of the grant revenues are reflected in Fiscal Year 2022's Estimate. Fiscal year 2021 saw an increase in intergovernmental revenue, which was related to CARES Act and The American Rescue Plan funding, which went from \$51.9 million in FY 21 to \$9.6 million in FY 22. The impact on revenues related to the Infrastructure Investment and Jobs Act is expected to be positive in FY 2024 and beyond but we are expecting this source to level off to pre-pandemic levels in the future.

Assumptions and Projections

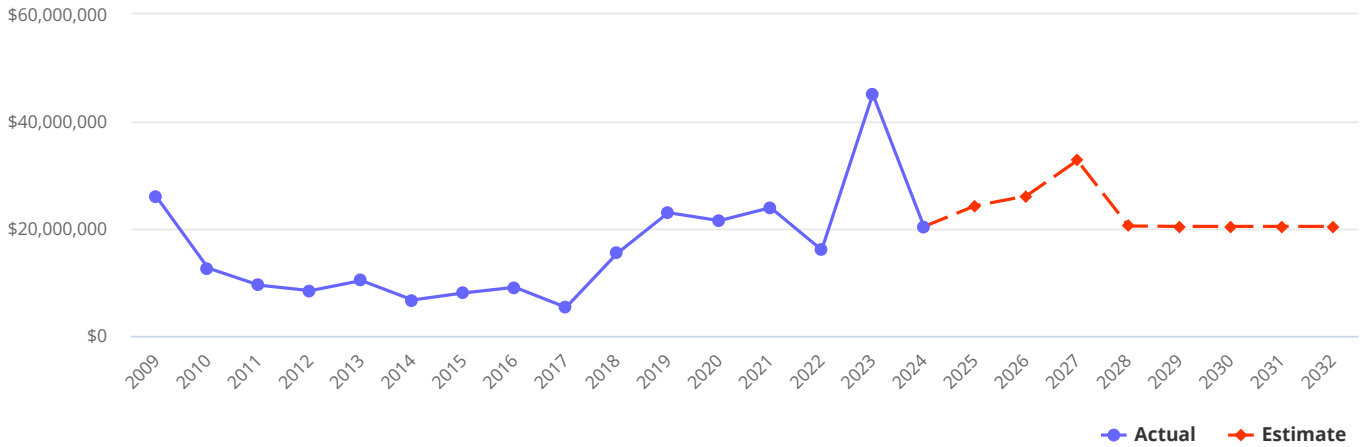
Staff expects revenues to increase next fiscal year with the passage of the Infrastructure Investment and Jobs Act (IIJA) by Congress, which is expected to be signed into law as this document goes to print. Funds for capital projects may increase more than anticipated in FY 2024 and then we expect revenues to level off and generate an estimated 2% annual increase in future years. The spike in the chart may have less of a pronounced drop when more is known about eligible County projects.

Interest and Miscellaneous Revenue
Office of Management & Budget

Description

This source of revenue is mainly comprised of earned interest, rent/lease agreement, reimbursements and concession receipts.

Interest and Miscellaneous Revenue



Legal Authority

N/A

Fund / Account Number

Various Funds/36XXXX

Assumptions and Projections

Due to the erratic nature of this revenue source, it is impossible to accurately predict future income. In the interest of long-range planning, staff has prepared projections based on the following assumptions: 1) Although interest rates over the next year, the projection is based upon a 2% growth rate for future years. 2) Departments, particularly Public Works and Parks, Recreation & Facilities, and Airport, will begin spending more of the funds allocated to them for capital improvement projects. The net holdings impacts are not predictable at this point in time. 3) This increased spending will reduce the amount of funds on deposit resulting in a further reduction in earned interest. Based on the above assumptions, we project Interest and Miscellaneous Revenue income to remain stable.

Discussion and Concerns

Although Revenues generated through grants have not been consistent year to year; they do show an upward trend. Given the recent infusion of cash resources from the State and Federal Governments as a result of the CARES Act and the American Rescue Plan (ARP) as a result of the pandemic, cash holdings increased substantially but will level off beginning in FY 2024. The spend down of project monies will impact base holdings so the future years are tentative until the initial federal financial is reduced.

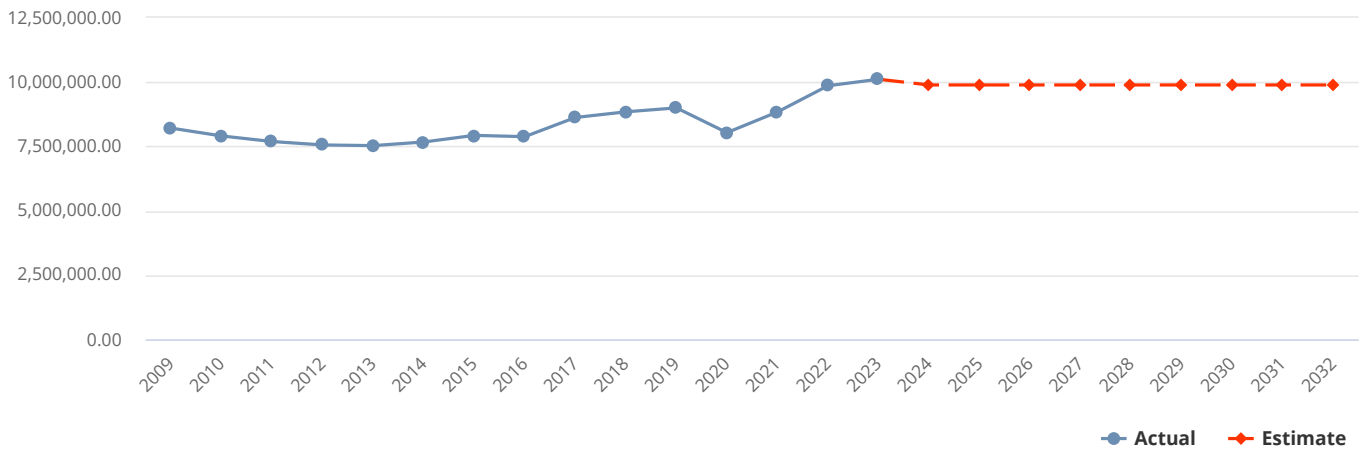
Gasoline Taxes

Office of Management & Budget

Description

In addition to the Constitutional Gas Taxes and the County Gas Tax, local governments are authorized to levy up to 12 cents of local option fuel taxes in the form of three separate gas taxes. The first is a 1 to 6-Cent Local Option Gas Tax imposed on every gallon of motor and diesel fuel sold within the County. The second is a 1 to 5-Cent Local Option Gas Tax imposed on every gallon of motor fuel sold. The third is a tax of one-cent on every gallon of motor and diesel fuel sold. Revenue collected from the Local Option Gas Taxes is distributed between the County and the municipalities of Fort Pierce, Port St. Lucie and St. Lucie Village according to interlocal agreements. These distributions are based on a moving five-year accumulation of reported transportation related expenditures by each entity.

Gasoline Taxes



Legal Authority

Constitutional Gas Tax, Florida Constitution Art. XII, s. 9(c) (4), F.S. Chapter 206.41 and 206.47 Local Option Gas Tax, F.S. Chapter 336.025 (1) (a & b) Ninth-Cent Fuel Tax, F.S. Chapter 336.021 County Fuel Tax, F.S. Chapter 206.60

Fund / Account Number

101, 316001 / 312300, 312410, 312425, 335430, 335440 & 335450

Discussion and Concerns

The Ninth Cent Gas Tax was approved effective September 1, 1995 and will continue until repealed. The Local Option 1-6 Gas Tax and the Local Option 1-5 Cent Gas Tax are set up to run through December 31, 2025, unless extended by the Board.

Assumptions and Projections

Local Option Gas Tax revenues are not impacted by inflationary spending since they are based on gallons purchased. Staff is projecting an annual growth rate of .5% (1/2 of 1%) in future gas tax revenue, however, federal environmental policies related to greenhouse carbon emissions is effective both supply and demand. This could lower future revenues.

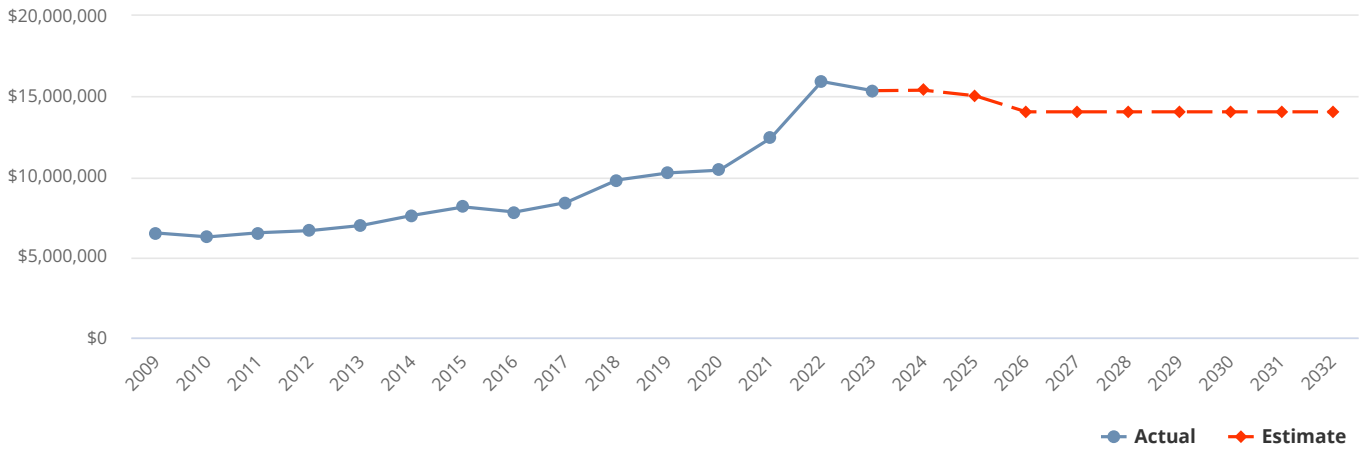
Half-Cent Sales Tax

Office of Management & Budget

Description

Local Governments receive a share of the State sales tax collections that is roughly equal to, and is referred to as, the “Half-Cent” Sales Tax. It generates the largest amount of revenue for local governments than any other State shared revenue program.

Half-Cent Sales Tax



Legal Authority

Florida Statutes Chapter 218, Part IV

Fund / Account Number

001, 215, 263, 315, 316/335180

Discussion and Concerns

Beginning in fiscal year 2005, Article V, Revision 7 reduced this source of revenue. The legislature diverted a portion of the Half Cent Sales Tax to help fund the courts. After the initial reduction, the normal growth in this revenue resumed and was passed on to the counties. A conservative 2% annual increase in half-cent sales tax revenue beginning in fiscal year 2024 is necessary due to a likely recession due to high inflation. The depth, length, and scope of the anticipated slowdown is unknown but the housing and energy sectors are likely to take the biggest hit. On the upside, it is possible that retail price increases could impact sales tax revenues in a positive way if not fully offset by the economic cooldown and a slowdown in consumer spending since wages are not keeping pace with inflation.

Assumptions and Projections

There has been significant growth in this revenue in FY 2021 and that growth trend continued in FY 2022. Currently, there are significant inflationary pressures warranting a more conservative approach when budgeting anticipated revenue in FY 2023 and beyond. In FY 22, revenues exceeded budget by \$5.6 million. After adjusting assumptions for FY 2023 to adjust for a predicted recession in 2023, staff projects a 2% annual increase in half-cent sales tax revenue beginning in fiscal year 2024.

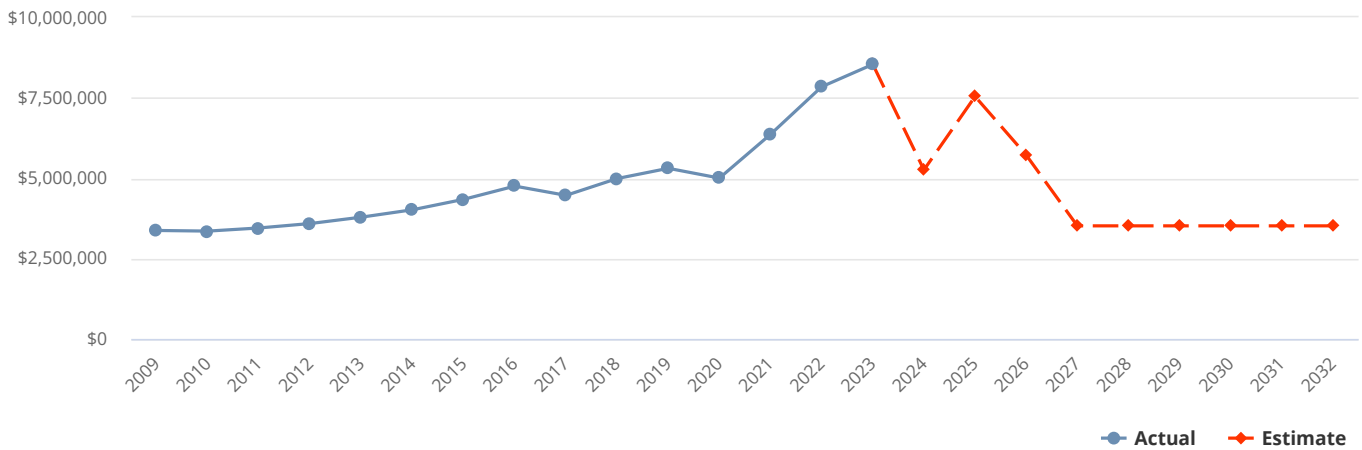
State Shared Revenue

Office of Management & Budget

Description

The Florida State Department of Revenue uses an established formula to apportion to each eligible county a certain amount of revenue collected from cigarette and intangible taxes levied by the State. The formula is based on county population, unincorporated population, and county sales tax collections. Distributions are usually consistent from month to month with the exception of July when the State makes an annual adjustment based on the past fiscal year collections.

State Shared Revenue



Legal Authority

Florida Statutes Chapter 218 Part II, the Florida Revenue Sharing Act of 1972

Fund / Account Number

219, 316, 316XXX/335121

Discussion and Concerns

Beginning in Fiscal Year 1999 the State Legislature reduced the Intangibles Tax with the intent of eventually eliminating it. This was the main source of Shared Revenue receipts allocated to the counties. During the fiscal year 2000 session, legislators agreed to replace most of the lost revenue with an increase in State sales tax distributions using Fiscal Year 1999-2000 as the base year. The Article V, Revision 7 Constitutional Amendment, reduced this source of revenue in fiscal year 2005.

Assumptions and Projections

Beginning in fiscal year 2025, staff predicts this revenue stream to increase by 2% annually. For FY 2024, an increased emphasis on a dedicated revenue stream for numerous general capital needs in the coming years, along with robust sales tax revenues, have allowed the budgeting of \$5.1 million of FY 2024 State Shared Revenues toward the General Capital Fund (316). This opportunity to redirect revenues without a significant impact to the General Fund and Fine and Forfeiture Fund will allow for further BOCC capital funding policy development to address large, anticipated projects. Revenues will allow for planning, design, phasing, and/or financing of construction by the BOCC they so choose in the future.

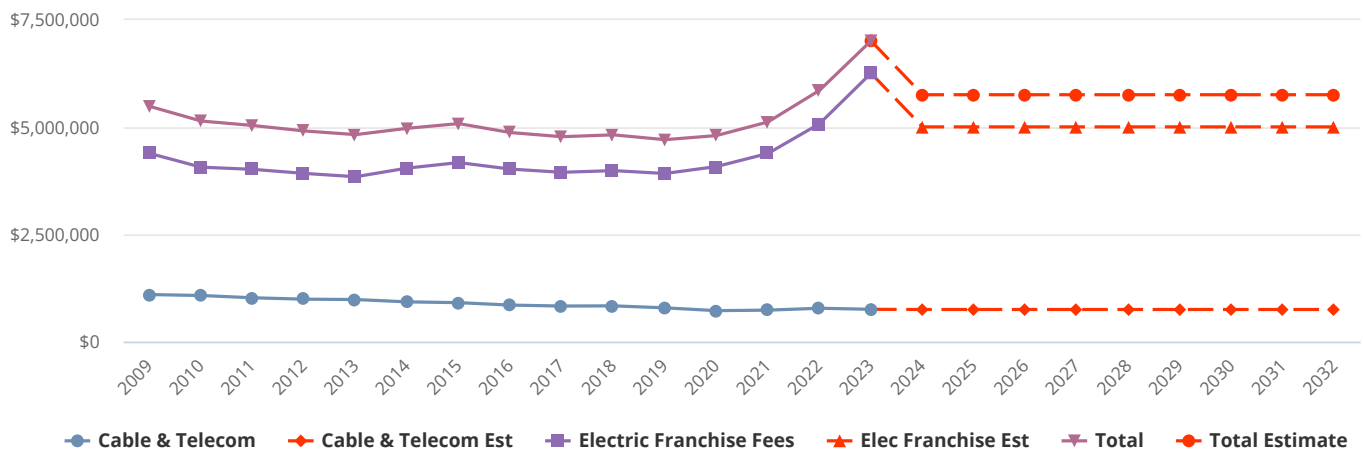
Franchise and Privilege Fees

Office of Management & Budget

Description

The County negotiated agreements with the Florida Power and Light Company (FPL) and the Fort Pierce Utilities Authority (FPUA) allowing each a non-exclusive franchise to operate facilities within County rights-of-ways in the unincorporated areas of the County. In consideration for the franchise, each entity has agreed to pay a fee. In the case of the electric companies, this fee is remitted to the County. In addition, fees charged to telecommunications related companies pay the fee to the State who then distributes the revenue to each respective county. This fee is an agreed upon percentage of their revenues, less actual write-offs, which are 'billed' to customers living within the unincorporated area of the County.

Franchise and Privilege Fees



Legal Authority

N/A

Fund / Account Number

Various Funds / 315000, 323150, & 323100

Discussion and Concerns

The Communications Services Tax Simplification Law, Chapter 00-260 Laws of Florida (the Communications Tax Law) combined State and local taxes under a single law administered by the Florida Department of Revenue (DOR). Beginning October 1, 2001, all communication services are taxed at the same rate. The Communications Tax Law repealed all State, county and municipal taxes and fees on communications services and replaced them with a new, simplified communications services tax.

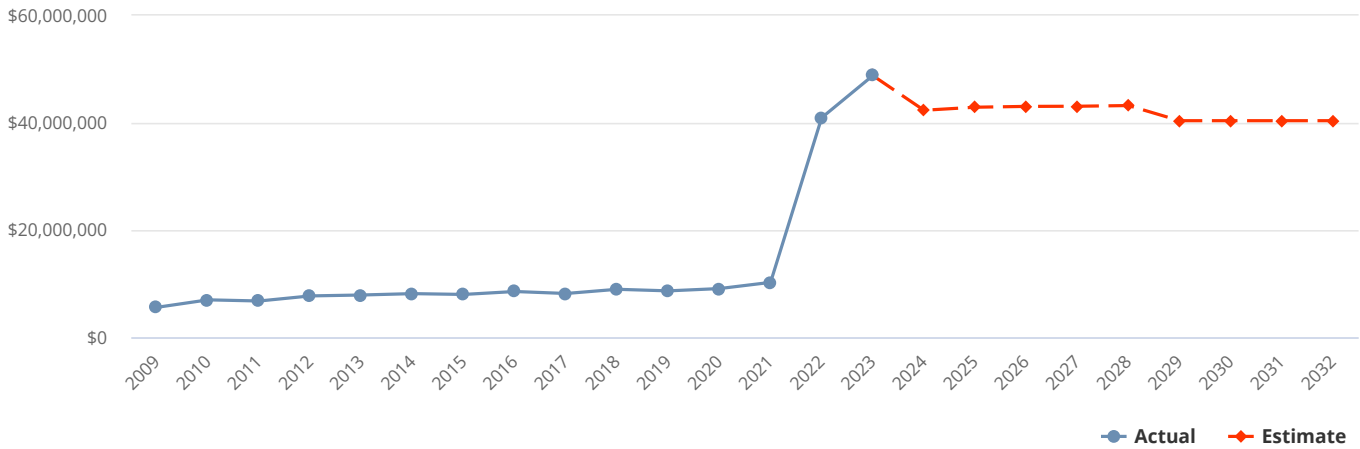
Assumptions and Projections

St. Lucie County began collecting Franchise and Privilege Fees in Fiscal Year 1998. Receipts from this source have grown significantly each year. From fiscal years 2006 through 2014, there was a gradual decline attributed to the declining economy. The major contributors to this source are the electric companies but blending the three streams initially resulted in a projected 2% annual growth rate. Because growth will occur only from adding new customers to the base, beginning in fiscal year 2024 revenues were projected to grow by only one-half of 1% (0.5%) for FY 2025 and beyond.

Description

This revenue source includes occupational licenses, building permits, special assessments and certification fees. Impact fees are normally considered a part of this classification of revenue; however, because this source is not normally recognized until it is expended; staff has chosen not to include impact fees in this analysis.

Licenses and Permits



Legal Authority

N/A

Fund / Account Number

Various Funds/32XXXX

Discussion and Concerns

Before 1972, the State had imposed an occupational license tax and shared the revenues with the counties. In 1972, Florida repealed the State tax and authorized counties to impose an occupational tax at the State rate then in effect. Chapter 80-274, Laws of Florida, authorized an increase in the tax but capped the rate of increase.

Assumptions and Projections

Rapid growth in the area lead to increased revenue from building permits. Building permits dropped in fiscal years 2006 through 2009 as a result of a slowdown in the housing market. Changes in the State’s chart of accounts reclassified expenses for capital improvement assessments and solid waste assessments into this category during fiscal year 2009. The pandemic did nothing to slow development in St. Lucie County that was anticipated in the FY 2022 budget and it is common knowledge in the real estate industry that Florida has become a preferred destination for those who have a negative view on pandemic lockdowns and restrictions being imposed in other states. The FY 2023 revenue budgets were increased to match FY 2021 actuals and continuing FY 2022 activity. As financing interest rates are increased via the Federal Funds Rate, the housing market is expected to cool. As a result, future growth is anticipated to continue at a rate of 2% per year beginning in fiscal year 2025 due to recessionary concerns, however, building permit activity, especially residential, could be substantially higher.

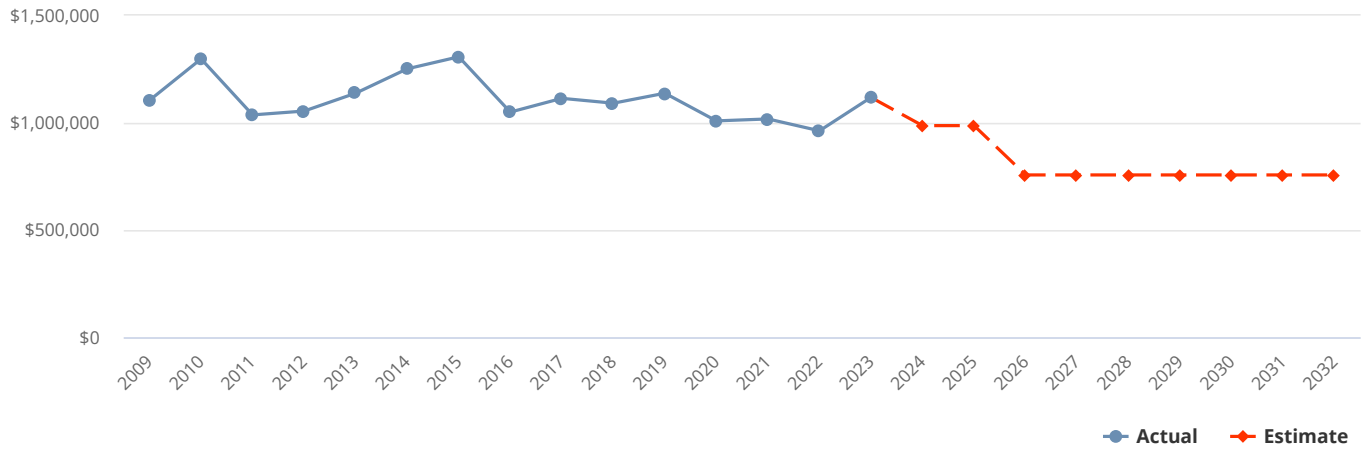
Fines and Forfeits

Office of Management & Budget

Description

This revenue source includes revenues received from fines and penalties imposed for the commission of statutory offenses and violation of unlawful administrative rules and regulations. Forfeits include revenues resulting from confiscation of deposits or bonds held as performance guarantees and proceeds from the sale of contraband property seized by law enforcement agencies.

Fines and Forfeits



Legal Authority

N/A

Fund / Account Number

Various Funds/35XXXX

Discussion and Concerns

In FY 2005, there was a large decline in the revenues due to the Article V, Revision 7 Constitutional Amendment that diverted fine and forfeiture revenue from the County and to the State.

Assumptions and Projections

The County expects this revenue source to experience little to no growth in coming years with a projected growth factor of one-half of 1% (0.5%) based only on more people in the County and more vehicles on the roads.

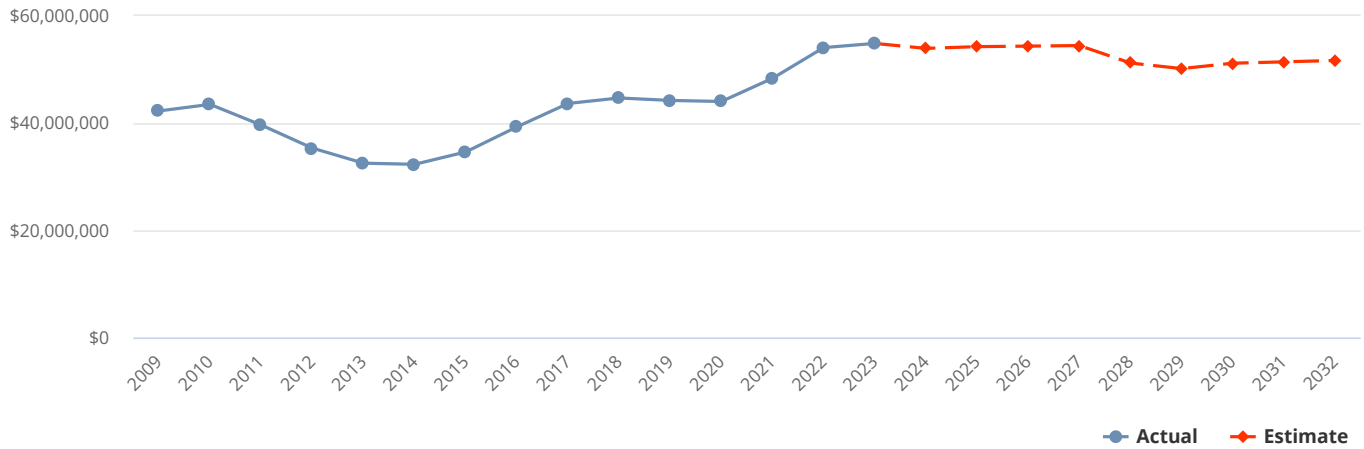
Charges for Service

Office of Management & Budget

Description

This revenue source reflects all revenues stemming from charges for current services including recording fees, insurance reimbursements, and insurance premiums charged to county departments, landfill fees, water fees, and sewer fees. These sources are estimated using trend analysis.

Charges for Service



Legal Authority

N/A

Fund / Account Number

Various Funds/34XXXX

Assumptions and Projections

In fiscal year 2005, the County began receiving an additional service charge of \$2 per page for instruments recorded in the official records. This revenue is to be used exclusively to fund court-related technology and court technology needs as defined in Florida Statute 29.008(1) (f) 2 and (h). This revenue source is expected to remain stable and have been projected to increase by only one-half of 1% (0.5%) for FY 2024 and beyond pending future consideration of water and sewer rates and related project financing.

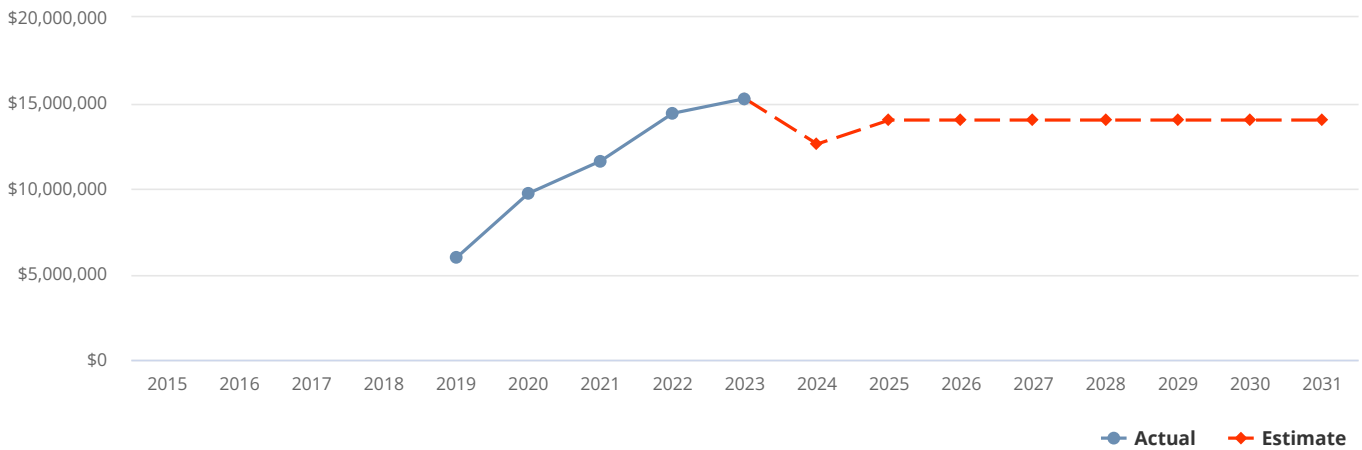
Infrastructure Surtax

Office of Management & Budget

Description

This revenue source is a 0.5% increase to the existing 6.5% sales tax that is currently levied in St. Lucie County. The levy of this tax was put to referendum in November 2018, and was passed by the voters. Revenues generated from the tax can only be used on infrastructure projects in St. Lucie County. The tax will not be applied to gas purchases or unprepared food (i.e. groceries). For automobile purchases, the tax is only applied to the first \$5,000 of the purchase, or a \$25 cap. This surtax expires in ten years.

Infrastructure Sales Tax



Legal Authority

Florida Statute 212.08

Fund / Account Number

319 / 312630

Assumptions and Projections

This surtax was originally projected to generate approximately \$10 million per year and generated \$11.6 million in FY 2021. Because of lockdowns and travel restrictions in 2020 due to the pandemic, the demand for goods and services, including the proliferation of on-line shopping, this revenue surged in FY 2021 resulting in an increase in sales tax revenues of over 19 percent. As travel and the economy reopened in FY 2022, it is anticipated that sales will level off and grow at a slower rate that is projected at 2% annually in FY 2025 and beyond.

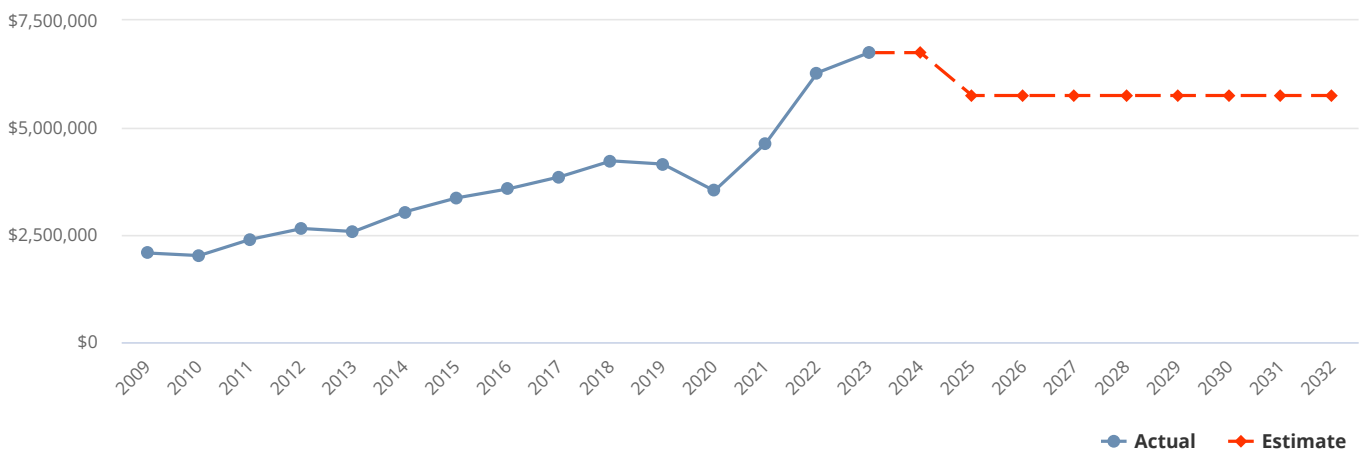
Tourist Development Tax

Office of Management & Budget

Description

In 1984, the County's voters approved a referendum levying a two cent Tourist Development Tax. Revenue from these two cents is pledged to pay for the St. Lucie County Sports Complex operations and to the extent available, to pay for debt service on industrial revenue bonds issued to finance construction of the stadium complex. In 1987, the Board of County Commissioners adopted Ordinance No. 87-82 levying a third cent tourist development tax to promote and advertise tourism in St. Lucie County. By adopting Ordinance No. 97-14 in 1997, the Board levied a fourth cent for the express purpose of paying debt service on bonds issued to finance the renovation of the St. Lucie County Sports Complex. In 2003, the Board approved Ordinance 03-12, levying a fifth cent for the purpose of paying debt service on bonds issued to finance improvements at the St. Lucie County Sports Complex and to pay for capital facilities that promote tourism at the St. Lucie County Fairgrounds and the area north of Midway Road.

Tourist Development Tax



Legal Authority

Florida Statutes, Section 125.0104

Fund / Account Number

162/312130, 262/312130, 610/312130, and 611/312130

Discussion and Concerns

Assumptions and Projections

Tourism activity is up significantly in the post-pandemic economy as more people visit Florida due to lockdown policies in other states and ongoing restrictions that do not exist in the State of Florida. This source of revenue is highly correlated with the tourist industry and the state of the economy, which continues to improve beyond initial assumptions due to a number of factors. An anticipated initial revenue drop in fiscal year 2020 quickly rebounded as tourist development tax receipts in FY 2021 spiked as a result of local and domestic travel, partially due to pent-up demand combined with immigration opportunities which appear to be coming to fruition in the housing sector with a nearly 18% increase in property values. However, staff projects Tourist Development Tax Revenues will begin to decrease by 15% starting in fiscal year 2024.

St. Lucie County Board of County Commissioners
Fiscal Year 2025 Recom'd Full Time Equivalent Summary

Board of County Commissioners

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
BOCC - District 1	2.00	2.00	2.00	0.00
BOCC - District 2	2.00	2.00	2.00	0.00
BOCC - District 3	2.00	2.00	2.00	0.00
BOCC - District 4	2.00	2.00	2.00	0.00
BOCC - District 5	2.00	2.00	2.00	0.00
	10.00	10.00	10.00	0.00

County Attorney

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
County Attorney	11.00	12.00	13.00	1.00
Criminal Justice	28.00	28.00	28.00	0.00
	39.00	40.00	41.00	1.00

County Administration

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Communications	6.00	6.00	6.00	0.00
County Administration	8.00	7.00	8.00	1.00
Government Relations	4.00	5.00	4.00	-1.00
Innovation and Performance Management	4.00	3.00	1.00	-2.00
Research & Education Park	1.00	1.00	1.50	0.50
Tourism	3.00	3.00	3.00	0.00
	26.00	25.00	23.50	-1.50

Information Technology

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Information Technology	36.00	38.00	42.00	4.00
	36.00	38.00	42.00	4.00

Human Resources

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Human Resources	7.90	8.20	8.20	0.00
Insurance Program	2.10	1.90	1.90	0.00
Risk Management	2.00	1.90	1.90	0.00
	12.00	12.00	12.00	0.00

Office of Management & Budget

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Management & Budget	7.00	8.00	8.00	0.00
Purchasing	5.00	5.00	5.00	0.00
	12.00	13.00	13.00	0.00

St. Lucie County Board of County Commissioners
Fiscal Year 2025 Recom'd Full Time Equivalent Summary

Transit

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Transit	6.50	7.50	7.00	-0.50
	6.50	7.50	7.00	-0.50

Community Services

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Housing Services	4.00	4.00	4.33	0.33
Human Services	8.25	9.25	9.34	0.09
Veteran Services	11.25	11.25	12.33	1.08
	23.50	24.50	26.00	1.50

Extension

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Extension	12.50	12.50	13.00	0.50
	12.50	12.50	13.00	0.50

Port, Inlet & Beaches

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Coastal Management	2.10	2.25	2.25	0.00
Port	1.50	1.75	1.75	0.00
	3.60	4.00	4.00	0.00

Environmental Resources

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Admin - Environmental Resources	5.00	5.00	4.00	-1.00
Environmental Education	5.00	5.00	6.00	1.00
Environmental Regulations	6.00	6.00	6.00	0.00
Land Management	7.00	8.00	8.00	0.00
	23.00	24.00	24.00	0.00

Library Services

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Library Services	71.50	71.50	71.50	0.00
	71.50	71.50	71.50	0.00

Mosquito Control

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Admin - Mosquito Control	4.00	4.00	4.00	0.00
Impoundment Operations	9.00	9.00	9.00	0.00
Inspection Division	13.86	16.32	17.32	1.00
	26.86	29.32	30.32	1.00

St. Lucie County Board of County Commissioners
Fiscal Year 2025 Recom'd Full Time Equivalent Summary

Parks, Recreation & Facilities

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Admin - Parks and Recreation	4.00	2.90	2.90	0.00
Facilities - Administration	7.00	12.10	14.10	2.00
Facilities - Building Maintenance Operations	55.77	45.77	45.77	0.00
Facilities - Capital Projects & Construction	13.00	19.00	22.00	3.00
Fairwinds Golf Course	7.10	6.45	6.45	0.00
MLB Stadium	16.33	16.33	16.33	0.00
Parks	39.00	61.67	62.67	1.00
Recreation	65.87	46.65	46.65	0.00
	208.07	210.87	216.87	6.00

Airport

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Treasure Coast International Airport	9.50	11.00	11.00	0.00
	9.50	11.00	11.00	0.00

Planning & Development Services

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Admin. - Planning & Development Svc.	3.41	2.75	2.75	0.00
Building and Code Regulation	42.21	42.54	46.54	4.00
Planning	13.71	14.04	16.04	2.00
	59.33	59.33	65.33	6.00

Public Safety

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Public Safety - Animal Safety Services and	7.00	8.00	9.00	1.00
Public Safety - Cent. Communications	74.50	75.50	75.50	0.00
Public Safety - Emergency Mgmt.	5.34	5.34	5.34	0.00
Public Safety - Marine Safety	9.00	9.00	9.00	0.00
Public Safety - RAD Plan	2.00	2.00	2.00	0.00
	97.84	99.84	100.84	1.00

Public Works

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Administration - Public Works	4.97	4.97	4.97	0.00
Engineering	27.03	27.03	27.03	0.00
Road & Bridge	57.00	57.00	57.00	0.00
Water Quality	12.23	12.33	12.33	0.00
	101.23	101.33	101.33	0.00

Public Utilities

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Solid Waste & Recycling	71.80	72.30	72.30	0.00
Utilities	32.20	33.70	33.70	0.00
	104.00	106.00	106.00	0.00

St. Lucie County Board of County Commissioners
Fiscal Year 2025 Recom'd Full Time Equivalent Summary

Constitutional Officers (BOCC)

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recom'd	Change
Sheriff (Inmate Med., Training)	0.00	0.00	2.00	2.00
	0.00	0.00	2.00	2.00
Total County FTEs	882.43	899.69	920.69	21.00

St. Lucie County Board of County Commissioners Fiscal Year 2025 Position Changes

Department/Division	Change in Positions	Comment
Community Services		
Veteran Services	1.00	1 FTE Veteran Services Triage Tech- PSL
Human Services	0.50	0.5 FTE transferred from Transit
	<u>1.50</u>	
Transit		
Transit	-0.50	0.5 FTE transferred to Human Services
	<u>-0.50</u>	
County Administration		
Admin - County Administration	1.00	1 FTE moved from Innovation & Performance
Innovation & Performance	-1.00	1 FTE moved to Admin
Innovation & Performance	-1.00	1 FTE moved to Planning
Government Relations	-1.00	Elimination of ARP funded position
TCERDA	0.50	0.5 FTE Sunshine Kitchen Office Specialist
	<u>-1.50</u>	
Extension		
Extension	0.50	0.5 FTE Marketing & Outreach Specialist
	<u>0.50</u>	
Constitutional Officers (BOCC)		
Inmate Medical	2.00	2 FTE for Inmate Medical
	<u>2.00</u>	
County Attorney		
County Attorney	1.00	New position request - Legal Assistant I
	<u>1.00</u>	
Information Technology		
Information Technology	1.00	1 FTE Technical Business Analyst added and approved by BOCC
Information Technology	1.00	1 FTE Application Administrator I added and approved by BOCC
Information Technology	1.00	1 FTE Application Administrator II added and approved by BOCC
Information Technology	1.00	1 FTE Security Architect
	<u>4.00</u>	
Mosquito Control		
Inspection Division	1.00	1 FTE Entomological Inspector
	<u>1.00</u>	
Environmental Resources		
Environmental Resources- Admin	-1.00	Reclass - Assistant Director position to EECO Sr. Staff Assistant
Environmental Education	1.00	Reclass - Assistant Director position to EECO Sr. Staff Assistant
	<u>0.00</u>	
Parks, Recreation, & Facilities		
Capital Projects & Construction Management	3.00	3 FTE for Trades Apprentices
Capital Projects & Construction Management	1.00	1 FTE for Light Fleet Manager
Capital Projects & Construction Management	1.00	1 FTE HVAC Service Tech I
Parks, Recreation, & Facilities	1.00	1 FTE Maintenance Tech III
	<u>6.00</u>	
Planning & Development Services		
Bldg. & Code Regulation	4.00	1 FTE each of GIS Technician, Building Inspector, Plans Examiner, & Zoning Technician. During current fiscal year 24. BOCC approved.
Planning	1.00	1 FTE Impact Fee Program Specialist
Planning	1.00	1 FTE Impact Fee Manager position transferred from Innovation & Performance

St. Lucie County Board of County Commissioners Fiscal Year 2025 Position Changes

6.00

Public Safety

Central Communications	-1.00	Reclass - Public Safety Analyst to an Animal Safety Senior Office Operation
Animal Control	1.00	Reclass - Public Safety Analyst to an Animal Safety Senior Office Operation
Animal Control	1.00	1 FTE Animal Safety Officer

1.00

Total County FTE's Change in Positions **21.00**

Fund Groups and Fund Types

Fund Definitions: An independent fiscal and accounting entity consisting of a self-balancing set of accounts for recording cash and/or other assets together with related liabilities, reserves, and equities segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with certain defined regulations, restrictions, and limitations.

Category	Fund Group	Fund Type	Title	Description
Government	001	001	General Fund	To account for all financial resources not accounted for and reported in another fund.
	100	101-199	Special Revenue Funds	To account for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.
	200	201-299	Debt Service Funds	To account for financial resources that are restricted, committed, or assigned to expenditure for principal and interest.
	300	301-399	Capital Projects Funds	To account for financial resources that are restricted, committed, or assigned to expenditure for capital outlays.
Proprietary	400	401-499	Enterprise Funds	To account for operations (a) that are financed and operated in a manner similar to private business enterprises--where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.
	500	501-599	Internal Service Funds	To account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursement basis.
Fiduciary	600	601-699	Custodial Funds	To account for assets held by a government in a purely custodial capacity.

Source: State of Florida, Uniform Account System Manual, 2022 Edition

**ST. LUCIE COUNTY
FUND DESCRIPTIONS**

FUND	FL STATUTE	SOURCES AND USES
<u>GENERAL FUND</u>		
001 GENERAL FUND	129.02 (1) F.S.	REV: Ad Valorem Taxes, Sales Tax, Licenses, Racing Tax, User fees, "General" revenue EXP: Parks & Recreation Services, Facilities, Libraries, Extension, Emergency Management, Environmental Services, Health Services, Administrative, Property Appraiser, Tax Collector, Clerk to Board, Supervisor of Elections, General , Commission
<u>SPECIAL REVENUE FUNDS</u>		
101 TRANSPORTATION TRUST	129.02 (2) F.S.	REV: Gas Taxes, Franchise Fees, Impact Fees, Mobile Home Tags, EXP: Capital Transportation Projects, Road & Bridge, Engineering, Public Works Administration
102 UNINCORPORATED SERVICES	129.01 (2) F.S.	REV: Ad Valorem Taxes, Fees, Fines EXP: Planning, Economic Development, Building & Zoning, Code Compliance, Community Development, Admin, Animal Control, Urban Forester
102001 DRAINAGE MAINTENANCE MSTU	129.01 (2) F.S.	REV: Ad Valorem EXP: Stormwater Drainage
103 LAW ENFORCEMENT MSTU	129.01 (2) F.S.	REV: Ad Valorem EXP: Transfer to fund 107 for Unincorporated Area Road Patrol
104 GRANTS & DONATIONS	129.01 (2) F.S.	REV: Grants EXP: Grant Projects
105 LIBRARY SPECIAL GRANTS	129.01 (2) F.S.	REV: State Library Grant, Donations EXP: Library
107 FINE & FORFEITURE FUND	129.02 (3) F.S.	REV: Ad Valorem Taxes, Fines, E911 Fee EXP: Sheriff, Judicial, Central Communications, Facilities (Jail & Judicial Maintenance)
109 DRUG ABUSE TRUST FUND	129.01 (2) F.S.	REV: Fees EXP: Drug Abuse Programs
111-139 SPECIAL DISTRICTS, MSBU's, MSTU's	129.01 (2) F.S.	REV: Ad Valorem Taxes, Special Assessments EXP: Street Lights, Road/Drainage Improvements to special districts, Parks, Transit
140 AIRPORT FUND	129.01 (2) F.S.	REV: FAA Grants, FDOT Grants, Ad Valorem Taxes, Airport Operating Revenue EXP: Airport Expansion, Airport operations

**ST. LUCIE COUNTY
FUND DESCRIPTIONS**

FUND	FL STATUTE	SOURCES AND USES
140001 SEAPORT FUND	129.01 (2) F.S.	REV: Operating Revenue, FDOT Grants, FIND Grants EXP: Seaport Capital Improvements, Seaport operations
141 AIRPORT REVOLVING LOAN FUND	129.01 (2) F.S.	REV: Reimbursement Revenue EXP: Revolving Loan
142 SEAPORT MSBU DEVELOPMENT	129.01 (2) F.S.	REV: Special Assessments EXP: Seaport Development
145-146 MOSQUITO CONTROL FUNDS	129.02 (6) F.S.	REV: Ad Valorem Taxes, State Allocation, Grants EXP: Mosquito Control
150 IMPACT FEES	129.01 (2) F.S.	REV: Impact Fees EXP: Administration Operations
160 PLAN MAINTENANCE RAD FUND	129.01 (2) F.S.	REV: FPL/State Grant EXP: Radiological Planning and Exercises
162 TOURISM DEV - 5TH CENT	129.01 (2) F.S.	REV: Tourism Dev- 5th Cent EXP: Sports Complex Parks and Recreation Improvements
170 COURT FACILITIES FUND	129.01 (2) F.S.	REV: Court Fees EXP: Judicial Maintenance & Capital
171 COURT FACILITIES FUND - COURT COSTS	129.01 (2) F.S.	REV: Court Filing Charges and Court Loses EXP: Construction, Operation and Maintenance of Court Facilities
181 SLC HOUSING FINANCE AUTHORITY	129.01 (2) F.S.	REV: Residual Funds from Loan program EXP: St. Lucie County Housing Authority
182 ENVIRONMENTAL LAND ACQUISITION	129.01 (2) F.S.	REV: Ad Valorem Taxes EXP: Environmental Land Acquisition
183 COURT ADMINISTRATOR	129.01 (2) F.S.	REV: Transfer from Fine & Forfeiture (Fund 107), Grants, Circuit Counties Share EXP: Court Administrator, Mediation
184 EROSION CONTROL OPERATING FUND	129.02 (6) F.S.	REV: Ad Valorem Taxes EXP: Erosion Control Operations, Maintenance, Construction
185 HOUSING ASSISTANCE (SHIP)	129.01 (2) F.S.	REV: Grants EXP: Housing Assistance Program
187 BOATING IMPROVEMENT PROJECTS	129.01 (2) F.S.	REV: Vessel Fees EXP: Interest on Projects
188 BLUEFIELD RANCH IMPROVEMENTS	129.01 (2) F.S.	REV: Private Contributions and Campsite User Fees EXP: Bluefield Ranch Property Management and Restoration

**ST. LUCIE COUNTY
FUND DESCRIPTIONS**

FUND	FL STATUTE	SOURCES AND USES
189 HOUSING ASSISTANCE (HUD)	129.01 (2) F.S.	REV: Housing Grants EXP: Housing Assistance Program
190 SPORTS COMPLEX	129.01 (2) F.S.	REV: Sports Complex operating revenues, 2-cent Tourism Tax (transfer from Fund 610) EXP: Sports Complex operations, maintenance, and payment to St. Lucie West
191 SLC SUSTAINABILITY DISTRICT	129.01 (2) F.S.	REV: Bond Proceeds, Special Assessments EXP: Sustainability and renewable energy improvement operations
194 SOUTH HUTCHINSON ISLAND FUND	129.01 (2) F.S.	REV: Bond Proceeds, Special Assessment EXP: Beach Renourishment South Hutchinson Island
<u>DEBT SERVICE FUNDS</u>		
201-298 INTEREST & SINKING FUNDS	129.02 (5) F.S.	REV: Ad Valorem Taxes, State Revenue Sharing, Special Assessments EXP: Debt Service on Bonds
<u>CAPITAL PROJECT FUNDS</u>		
310 IMPACT FEES FUND	129.02 (4) F.S.	REV: Impact Fees EXP: Parks, Libraries, Public Building and Correctional Building
316 COUNTY/TRANSPORTATION CAPITAL	129.02 (4) F.S.	REV: Franchise Fees, Gas taxes EXP: Capital Transportation Projects, Parks Capital Projects, Capital projects as approved by Board of County Commissioners
317 COUNTY CAPITAL - STATE REV SHARE	129.02 (4) F.S.	REV: State Revenue Sharing EXP: Clerk of Courts Building, Judicial Air Conditioner Chiller, Land and Capital Improvements
318 COUNTY CAPITAL - TRANSPORTATION	129.02 (4) F.S.	REV: Bond Proceeds EXP: Transportation Capital
320 JAIL SECURITY UPGRADE	129.02 (4) F.S.	REV: Proceeds From Refunding-Principal EXP: Rock Rd Correction Center - Upgrade Security Sys
321 CAPITAL IMP REV BOND 2015	129.02 (4) F.S.	REV: Bond Proceeds EXP: Tax Collector Building
322 Energy Efficiency FPL 2016	129.02 (4) F.S.	REV: Capital Lease Proceeds EXP: Energy Efficiency (ALL) FPL 2016
324 CAPITAL IMP REV BOND 2016A	129.02 (4) F.S.	REV: Bond Proceeds EXP: Airport, Fisherman's Wharf

**ST. LUCIE COUNTY
FUND DESCRIPTIONS**

FUND	FL STATUTE	SOURCES AND USES
362 SPORT COMPLEX IMPROVEMENT	129.02 (4) F.S.	REV: Cash Balance from Bond Proceeds EXP: Sports Complex improvements
363 NON-AD VALOREM DEBT PROJECT FUND	129.02 (4) F.S.	REV: Cash Balance from Bond Proceeds EXP: Sports Complex improvements
370 MSBU INHOUSE FINANCING	129.02 (4) F.S.	REV: Transportation Trust Fund EXP: Assessment Proceeds from Property Owners
382 ENVIRONMENTAL LAND CAPITAL FUND	129.02 (4) F.S.	REV: Bond Proceeds EXP: Environmental Land Acquisition
389-399 CAPITAL MSBU FUNDS	129.02 (4) F.S.	REV: Bond Proceeds, Special Assessments EXP: MSBU Capital costs
<u>ENTERPRISE FUNDS</u>		
401 SANITARY LANDFILL FUND	129.01 (2) F.S.	REV: Landfill fees, Garbage Franchise, Grants EXP: Landfill operations, capital, reserves, debt service
418 GOLF COURSE FUND	129.01 (2) F.S.	REV: Golf Course User Fees, Sales EXP: Golf Course Operations
451-458 UTILITY FUNDS	129.01 (2) F.S.	REV: Utility User Fees, Bond Proceeds EXP: Utility operations, capital
471-489 WATER & SEWER FUNDS	129.01 (2) F.S.	REV: Utility User Fees, Bond Proceeds EXP: Utility operations, capital
491 BUILDING CODE FUND	129.01 (2) F.S.	REV: Permit Fees EXP: Code Compliance (Building Inspections)
<u>INTERNAL SERVICE FUNDS</u>		
505 INSURANCE & RISK MANAGEMENT FUND	129.01 (2) F.S.	REV: Charges to departments, and constitutional officers EXP: Health and Life Programs, Property, Workers Compensation, and Liability coverage
<u>TRUST AND AGENCY FUNDS</u>		
610-611 TOURIST DEVELOPMENT TRUST	129.01 (2) F.S.	REV: One-cent Tourism Tax EXP: Tourism Division Salaries & Promotions
620 LAW ENFORCEMENT TRUST FUND	129.01 (2) F.S.	REV: Confiscated Property EXP: Sheriff
625 LAW LIBRARY	129.01 (2) F.S.	REV: Law Library Fees EXP: Law Library Operations and books

**ST. LUCIE COUNTY
FUND DESCRIPTIONS**

FUND	FL STATUTE	SOURCES AND USES
665 SLC ART IN PUBLIC PLACES TRUST FUND	129.01 (2) F.S.	REV: Transfer from various capital projects EXP: Art work as per ordinance
666 SLC ECONOMIC DEV TRUST FUND	129.01 (2) F.S.	REV: Delinquent Taxes , Occupational Licenses EXP: SLC Economic Development Trust Fund
669 LAKE DRIVE MSBU	129.01 (2) F.S.	REV: Special Assessment EXP: Debt Service
670-699 CAPITAL MSBU FUNDS	129.01 (2) F.S.	REV: Bond Proceeds, Special Assessments EXP: MSBU Capital costs

FUND SOURCES & USES are listed in major revenue/expenditure order for each fund.

DEPARTMENT / DIVISION TO FUND RELATIONSHIP

The tables below show the relationship between County departments / divisions and the funds in the accounting and budgetary groupings previously described.

Governmental Fund Types

General Fund

Board of County Commissioners

Community Services

- ✓ Housing Services
 - ✓ Human Services
 - ✓ Veterans Program
-

County Administration

- ✓ Administration
 - ✓ Communications
 - ✓ Research & Education Park
 - ✓ Innovations & Performance Mgmt
 - ✓ Tourism
 - ✓ Government Relations
-

County Attorney

- ✓ County Attorney
 - ✓ Criminal Justice
-

Environmental Resources

- ✓ Administration
 - ✓ Environmental Education
 - ✓ Land Management
-

Extension

Human Resources & Support Services

- ✓ Human Resources
 - ✓ Risk Management
-

Information Technology

Library Services

Transit

Office of Management & Budget

- ✓ Management & Budget
 - ✓ Purchasing
-

Parks and Recreation

- ✓ Administration
 - ✓ Parks
 - ✓ Recreations
 - ✓ MLB Stadium
 - ✓ Facilities
-

Planning & Development Services

- ✓ Planning
-

Public Safety & Communications

- ✓ Emergency Management
- ✓ Marine Safety

Special Revenue Funds

Airport

- ✓ TC International Airport
-

Port, Inlet, & Beaches

- ✓ Port
 - ✓ Coastal Management
-

Community Services

- ✓ Housing Services
 - ✓ Human Services
-

County Administration

- ✓ Tourism
-

County Attorney

- ✓ Criminal Justice
-

Environmental Resources

- ✓ Environmental Education
 - ✓ Environmental Regulation
 - ✓ Land Management
-

Extension

Library Services

Mosquito Control & Coastal Management Services

- ✓ Administration
 - ✓ Impound Division
 - ✓ Inspection Division
-

Transit

Parks and Recreation

- ✓ Fairwinds Golf Course
 - ✓ Parks
 - ✓ Recreation
 - ✓ Facilities
-

Planning & Development Services

- ✓ Building & Code Regulation
 - ✓ Planning
-

Public Safety & Communications

- ✓ Animal Control
 - ✓ Central Communications
 - ✓ Emergency Management
 - ✓ Radiological Planning
-

Public Works

- ✓ Engineering
- ✓ Road & Bridge
- ✓ Water Quality

Governmental Fund Types

Governmental Fund Types

Debt Service

Non-Departmental

Parks and Recreation

✓ MLB Stadium

Public Works

✓ Engineering

Capital Projects

County Administration

✓ Research & Education Park

Airport

✓ TC International Airport

Port, Inlet, & Beaches

✓ Port

✓ Coastal Management

Environmental Resources

✓ Land Management

Library Services

Mosquito Control

✓ Impound Division

Parks and Recreation

✓ Parks

✓ Recreation

✓ MLB Stadium

✓ Facilities

Public Works

✓ Engineering

✓ Road & Bridge

✓ Water Quality

Proprietary Fund Types

Enterprise Funds

Parks and Recreation

✓ Fairwinds Golf Course

Planning & Development Services

✓ Building & Code Regulation

Public Utilities

✓ Solid Waste & Recycling

✓ Water & Sewer District

Internal Service

Human Resources & Support Services

✓ Insurance Program

✓ Risk Management

Agency Funds

Trust & Agency Funds

Constitutional Officers (BOCC)

✓ Sheriff

County Administration

✓ Tourism

Non-Departmental

Parks and Recreation

✓ Administration

✓ MLB Stadium

Public Works

✓ Engineering

Statutorily Mandated & Non-County Agencies

✓ Court - Other

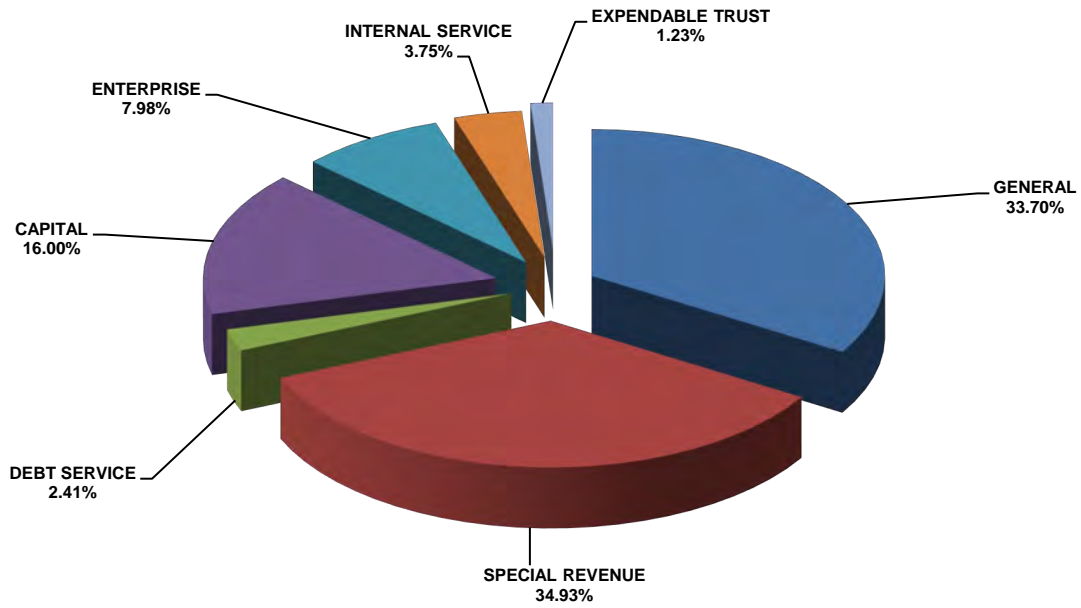
Fund Expenditure Budget Summary Report
St. Lucie County Board of County Commissioners

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recommended	Change
001 General Fund	135,501,860	223,271,853	240,570,661	17,298,808
001S General Fund Subfunds	10,842,211	17,667,929	22,314,011	4,646,082
101 Transportation Trust Fund	11,269,611	16,766,340	16,349,224	-417,116
102 Unincorporated Services Fund	5,313,354	9,711,343	10,768,036	1,056,693
102001 Stormwater MSTU	4,642,280	7,669,967	7,749,966	79,999
103 Law Enforcement MSTU	9,232,350	11,270,386	10,533,510	-736,876
104 Grants & Donations Fund	74,685	391,677	391,677	0
105 Library Special Grants Fund	81,391	0	0	0
107 Fine & Forfeiture Fund	88,772,977	119,904,632	127,244,458	7,339,826
107002 Fine & Forfeiture Fund-E911 Surchar	0	0	0	0
107S Fine & Forfeiture Fund Subfunds	6,220,786	11,232,044	9,639,984	-1,592,060
109 Drug Abuse Fund	90,000	222,820	222,820	0
111 River Park I Fund	50,670	56,352	58,672	2,320
112 River Park II Fund	12,110	11,179	10,410	-769
113 Harmony Heights 3 Fund	3,297	11,125	10,434	-691
114 Harmony Heights 4 Fund	8,267	24,646	21,646	-3,000
115 Sheraton Plaza Fund	9,719	21,374	15,120	-6,254
116 Sunland Gardens Fund	9,060	26,701	24,979	-1,722
117 Sunrise Park Fund	2,030	7,090	6,565	-525
118 Paradise Park Fund	4,912	32,631	35,431	2,800
119 Holiday Pines Fund	11,174	30,036	26,150	-3,886
120 The Grove Fund	3,726	5,490	4,631	-859
121 Blakely Subdivision Fund	52	1,774	4,294	2,520
122 Indian River Estates Fund	15,698	64,750	60,138	-4,612
123 Queens Cove Lighting Dist#13 Fund	5,401	8,446	8,187	-259
124 Lakewood Park Drainage MSBU	77,063	143,946	110,458	-33,488
126 Southern Oak Estates Lighting	2,518	2,835	2,835	0
127 Pine Hollow Street Lighting MSTU	7,745	9,381	7,581	-1,800
128 Kings Hwy Industrial Park Lighting	8,880	13,181	9,299	-3,882
129 Parks MSTU Fund	5,762,466	463,079	1,324,392	861,313
130 SLC Public Transit MSTU	10,344,556	15,016,404	18,791,271	3,774,867
131 Property Cleanup SAD	3,437	53,261	53,261	0
132 Culvert MSBU	334,550	450,164	570,999	120,835
133 NHI MSBU	0	0	3,300,000	3,300,000
136 Meadowood MSTU	33,334	41,040	43,911	2,871
138 Palm Lake Gardens MSTU Fund	4,447	7,803	7,803	0
139 Palm Grove Fund	16,563	18,553	18,553	0
140 Airport Fund	3,623,953	5,979,426	7,325,605	1,346,179
140001 Port Fund	1,517,683	1,949,871	3,556,442	1,606,571
142 Port MSBU Development Fund	29,233	64,443	64,443	0
145 Mosquito Fund	4,374,199	9,859,372	10,806,439	947,067
147 Bear Point Mitigation Fund	42,237	884,030	884,030	0
150 Impact Fee Collections	260,769	699,563	741,030	41,467
160 Plan Maintenance RAD Fund	529,343	757,187	757,187	0
162 Tourism Dev-5th Cent	10,621	2,579,775	2,513,775	-66,000
170 Court Facilities Fund	1,270,429	628,705	610,646	-18,059
181 SLC Housing Finance Authority Fund	19,148	207,685	207,685	0
182 Environmental Land Acquisition Fund	144,499	945,335	1,117,734	172,399
183 Ct Administrator-19th Judicial Cir	1,361,175	3,295,281	3,238,982	-56,299
184 Erosion Control Operating Fund	6,157,451	17,580,989	22,202,266	4,621,277
185 Housing Assistance SHIP Program	368,066	127,564	140,317	12,753
187 Boating Improvement Projects	121,161	808,627	808,627	0

Fund Expenditure Budget Summary Report
St. Lucie County Board of County Commissioners

	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Adopted	Recommended	Change
188 Bluefield Ranch Improvements	0	147,857	147,857	0
189 Florida Housing Grant	264,670	1,928,494	1,967,738	39,244
190 Sports Complex Fund	5,534,850	3,902,441	4,370,079	467,638
191 SLC Sustainability District	349,888	848,768	848,768	0
194 South Hutchinson Erosion MSTU	771,116	1,977,941	2,693,229	715,288
210 Impact Fees I&S	164,193	0	0	0
215 Sales Tax Revenue Bonds I&S Fund	4,433,384	4,828,042	4,925,103	97,061
216 County Capital I&S	0	0	0	0
218 Transportation I&S Fund	1,254,423	1,359,271	1,359,271	0
219 Capital Impro. Rev Refunding 2014	952,901	979,642	1,650,883	671,241
220 Cap Imp Rev Bonds, Series 2016	276,090	296,248	296,248	0
221 Capital Imp Rev Bonds 2015	457,137	749,923	749,923	0
222 Lease/Purchase FPL	961,322	590,827	590,827	0
223 Lease/Purchase Motorola	699,185	766,886	1,116,885	349,999
224 Capital Imp. Revenue Bond, 2016A	306,151	331,641	331,641	0
225 Taxable Capital Imp Rev Bond, 2019	217,430	229,885	229,885	0
240 Port Taxable NonAdValorem Bond2017A	1,521,452	1,650,479	1,650,479	0
262 Tourism Dev 4th Cent I&S Fund	759,724	1,055,533	0	-1,055,533
263 Non-Ad Valorem Bonds, Series 2017	7,059,545	7,769,910	5,877,750	-1,892,160
310 Impact Fee Funds	43,344,971	68,294,964	63,405,821	-4,889,143
315 County Building Fund	0	5,870,234	10,173,420	4,303,186
316 County Capital	4,691,677	32,702,721	28,393,680	-4,309,041
317 County Capital-St Rev Share Bnd	0	2,779,780	1,258,627	-1,521,153
318 County Capital - Transportation	729,368	0	0	0
319 Infrastructure Surtax Capital	12,166,418	25,777,139	19,167,059	-6,610,080
324 Capital Imp. Revenue Bond, 2016A	637,876	0	0	0
362 Sports Complex Improv Fund	344,390	402,043	691,009	288,966
363 Non-Ad Valorem Debt Project Fund	210,164	0	0	0
364 Sports Complex Addit'l Improvements	738,522	743,125	886,543	143,418
370 MSBU Inhouse Financing Projects	99,921	893,398	810,718	-82,680
382 Environmental Land Capital Fund	627	731,097	42,651	-688,446
390 MSBU Capital Funds-Outside Financed	314,370	0	0	0
401 Sanitary Landfill Fund	33,248,943	34,608,641	29,146,410	-5,462,231
418 Golf Course Fund	1,886,115	3,329,655	3,275,576	-54,079
471 Water & Sewer District Operations	10,181,349	12,096,343	13,399,297	1,302,954
478 Water & Sewer Dist Renewal & Replacement	-82,399	2,111,024	2,201,273	90,249
479 Water & Sewer Dist Capital Facilities	2,517,912	17,062,557	4,861,434	-12,201,123
491 Building Code Fund	4,437,586	6,258,091	9,352,265	3,094,174
505 Health Insurance Fund	20,191,031	26,925,533	29,265,227	2,339,694
610 Tourist Development Trust Fund	0	1,268,528	1,268,528	0
611 Tourist Development Trust-Adv Fund	1,129,676	2,023,589	2,087,000	63,411
620 Law Enforcement Trust Fund	0	97,424	97,424	0
625 Law Library	0	595,672	595,672	0
630 Medical Examiner Agency Fund	0	4,141,704	4,549,033	407,329
631 Victim Services Agency Fund	0	0	513,234	513,234
665 SLC Art in Public Places Trust Fund	0	272,509	332,521	60,012
666 SLC Economic Development Trust Fund	50,000	145,369	145,369	0
Total	471,425,125	759,543,013	780,012,932	20,469,919

TOTAL BUDGET BY FUND TYPE

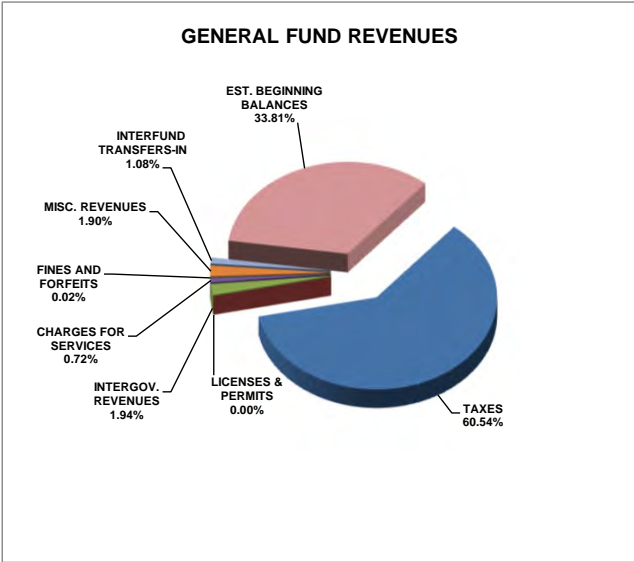


ALL FUNDS:

GENERAL	\$262,884,672
SPECIAL REVENUE	\$272,429,574
DEBT SERVICE	\$18,778,895
CAPITAL	\$124,829,528
ENTERPRISE	\$62,236,255
INTERNAL SERVICE	\$29,265,227
EXPENDABLE TRUST	\$9,588,781
TOTAL	<u>\$ 780,012,932</u>

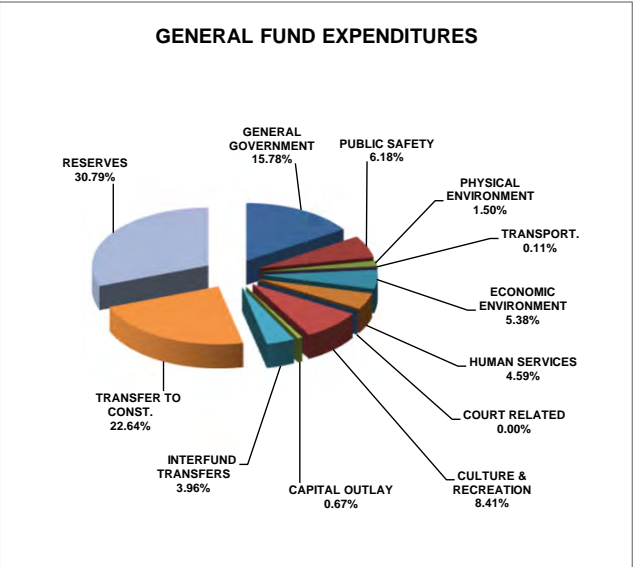
GENERAL FUND - REVENUES BY SOURCE

TAXES	\$	164,345,325
LICENSES & PERMITS	\$	-
INTERGOV. REVENUES	\$	5,254,196
CHARGES FOR SERVICES	\$	1,961,998
FINES AND FORFEITS	\$	50,300
MISC. REVENUES	\$	5,146,918
OTHER FINANCING SOURCES:		
INTERFUND TRANSFERS-IN	\$	2,925,000
PROCEEDS FROM LOANS/BONDS	\$	-
INTERNAL SERVICES	\$	-
LESS 5%	\$	(8,590,842)
EST. BEGINNING BALANCES	\$	91,791,777
TOTAL	\$	262,884,672



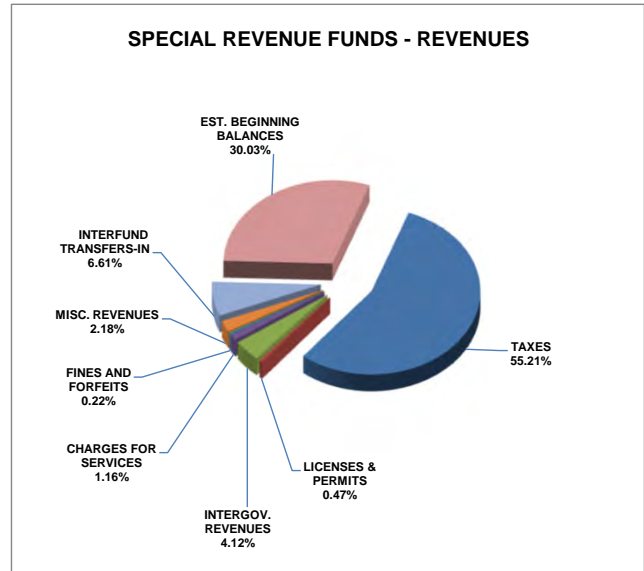
GENERAL FUND - EXPENDITURES BY FUNCTION

GENERAL GOVERNMENT	\$	41,488,984
PUBLIC SAFETY	\$	16,247,559
PHYSICAL ENVIRONMENT	\$	3,955,225
TRANSPORT.	\$	279,423
ECONOMIC ENVIRONMENT	\$	14,139,583
HUMAN SERVICES	\$	12,056,543
COURT RELATED	\$	-
CULTURE & RECREATION	\$	22,114,912
CAPITAL OUTLAY	\$	1,753,518
DEBT SERVICE	\$	-
OTHER FINANCING USES:		
INTERFUND TRANSFERS	\$	10,404,144
TRANSFER TO CONST.	\$	59,505,415
RESERVES	\$	80,939,366
TOTAL	\$	262,884,672



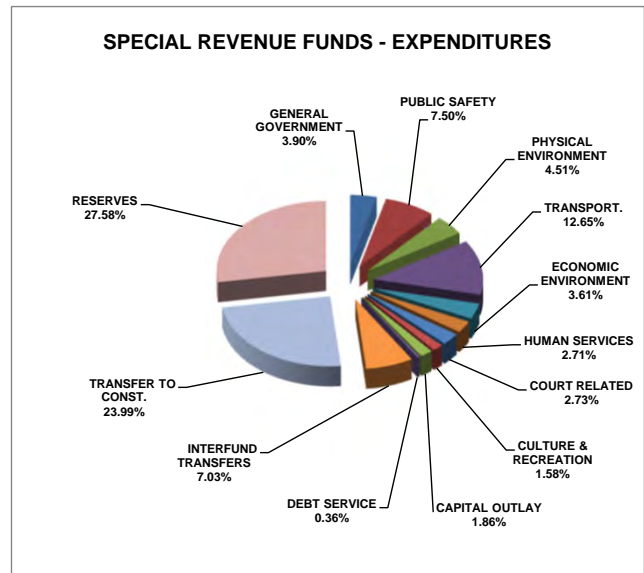
SPECIAL REVENUE FUNDS - REVENUES BY SOURCE

TAXES	\$ 153,183,946
LICENSES & PERMITS	\$ 1,303,019
INTERGOV. REVENUES	\$ 11,434,862
CHARGES FOR SERVICES	\$ 3,226,736
FINES AND FORFEITS	\$ 603,571
MISC. REVENUES	\$ 6,043,075
OTHER FINANCING SOURCES:	
INTERFUND TRANSFERS-IN	\$ 18,353,314
PROCEEDS FROM LOANS/BONDS	\$ 3,301,500
INTERNAL SERVICES	\$ -
LESS 5%	\$ (8,349,139)
EST. BEGINNING BALANCES	\$ 83,328,690
TOTAL	\$ 272,429,574



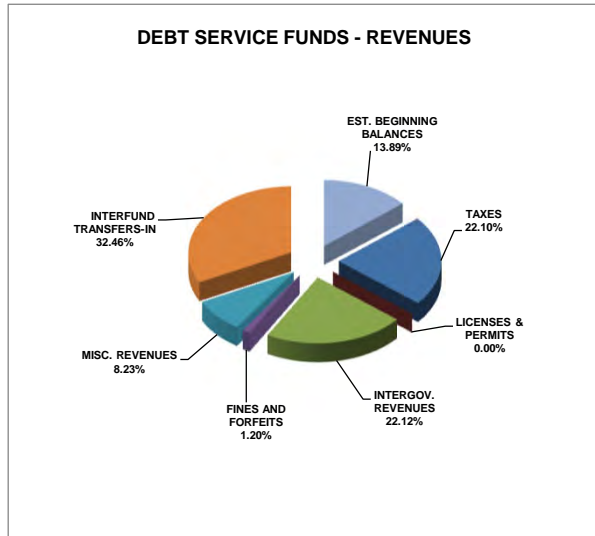
SPECIAL REVENUE FUNDS - EXPENDITURES BY FUNCTION

GENERAL GOVERNMENT	\$ 10,611,945
PUBLIC SAFETY	\$ 20,443,949
PHYSICAL ENVIRONMENT	\$ 12,284,940
TRANSPORT.	\$ 34,449,487
ECONOMIC ENVIRONMENT	\$ 9,825,980
HUMAN SERVICES	\$ 7,373,536
COURT RELATED	\$ 7,442,382
CULTURE & RECREATION	\$ 4,300,601
CAPITAL OUTLAY	\$ 5,064,003
DEBT SERVICE	\$ 982,547
OTHER FINANCING USES:	
INTERFUND TRANSFERS	\$ 19,162,981
TRANSFER TO CONST.	\$ 65,353,101
RESERVES	\$ 75,134,122
TOTAL	\$ 272,429,574



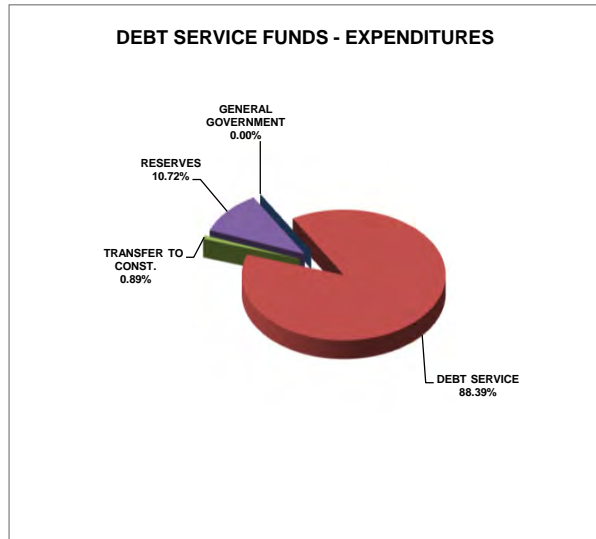
DEBT SERVICE FUNDS - REVENUES BY SOURCE

TAXES	\$	4,220,500
LICENSES & PERMITS	\$	-
INTERGOV. REVENUES	\$	4,223,681
CHARGES FOR SERVICES	\$	-
FINES AND FORFEITS	\$	230,000
MISC. REVENUES	\$	1,571,683
OTHER FINANCING SOURCES:		
INTERFUND TRANSFERS-IN	\$	6,199,562
PROCEEDS FROM LOANS/BONDS	\$	-
INTERNAL SERVICES	\$	-
LESS 5%	\$	(318,293)
EST. BEGINNING BALANCES	\$	2,651,762
TOTAL	\$	18,778,895



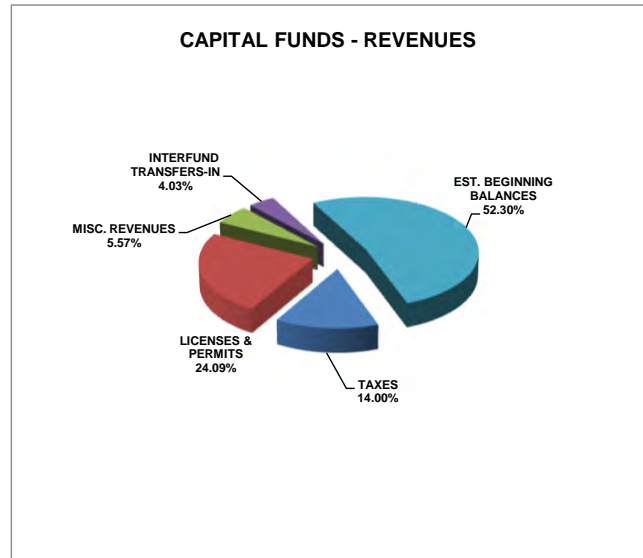
DEBT SERVICE FUNDS - EXPENDITURES BY FUNCTION

GENERAL GOVERNMENT	\$	-
PUBLIC SAFETY	\$	-
PHYSICAL ENVIRONMENT	\$	-
TRANSPORT.	\$	-
ECONOMIC ENVIRONMENT	\$	-
HUMAN SERVICES	\$	-
COURT RELATED	\$	-
CULTURE & RECREATION	\$	-
CAPITAL OUTLAY	\$	-
DEBT SERVICE	\$	14,875,439
OTHER FINANCING USES:		
INTERFUND TRANSFERS	\$	1,950,000
TRANSFER TO CONST.	\$	150,000
RESERVES	\$	1,803,456
TOTAL	\$	18,778,895



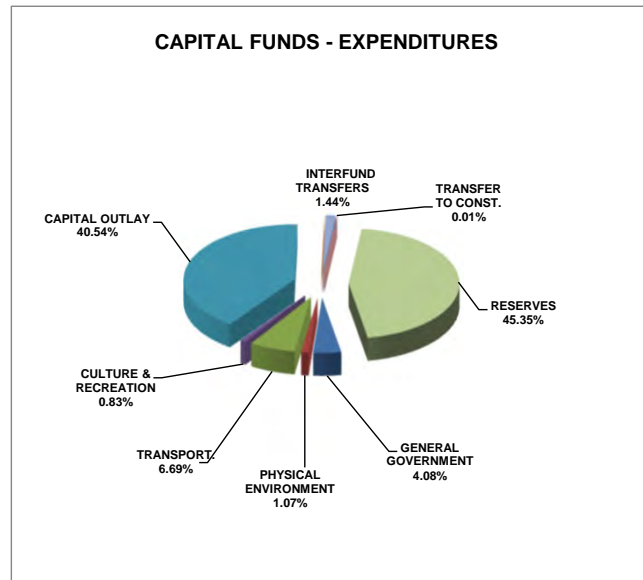
CAPITAL FUNDS - REVENUES BY SOURCE

TAXES	\$ 15,200,000
LICENSES & PERMITS	\$ 26,146,970
INTERGOV. REVENUES	\$ 19,349,451
CHARGES FOR SERVICES	\$ -
FINES AND FORFEITS	\$ -
MISC. REVENUES	\$ 6,050,342
OTHER FINANCING SOURCES:	
INTERFUND TRANSFERS-IN	\$ 4,370,007
PROCEEDS FROM LOANS/BONDS	\$ -
INTERNAL SERVICES	\$ -
LESS 5%	\$ (3,052,848)
EST. BEGINNING BALANCES	\$ 56,765,606
TOTAL	\$ 124,829,528



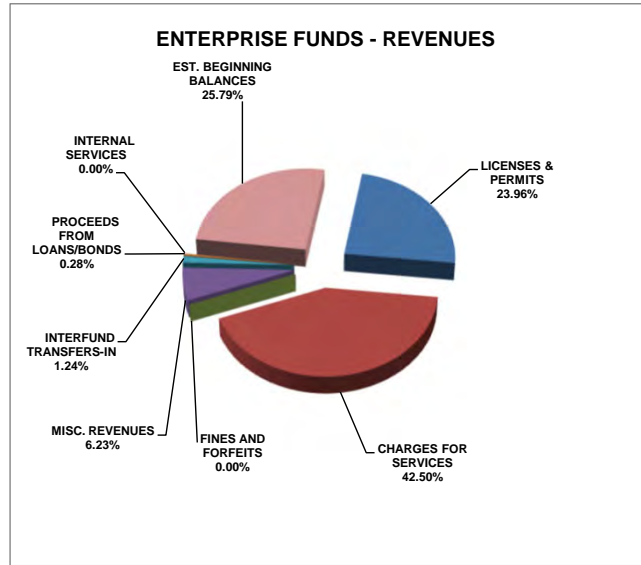
CAPITAL FUNDS - EXPENDITURES BY FUNCTION

GENERAL GOVERNMENT	\$ 5,070,975
PUBLIC SAFETY	\$ 410,000
PHYSICAL ENVIRONMENT	\$ 1,333,627
TRANSPORT.	\$ 8,323,096
ECONOMIC ENVIRONMENT	\$ -
HUMAN SERVICES	\$ -
COURT RELATED	\$ -
CULTURE & RECREATION	\$ 1,028,165
CAPITAL OUTLAY	\$ 50,434,849
DEBT SERVICE	\$ -
OTHER FINANCING USES:	
INTERFUND TRANSFERS	\$ 1,797,144
TRANSFER TO CONST.	\$ 12,000
RESERVES	\$ 56,419,672
TOTAL	\$ 124,829,528



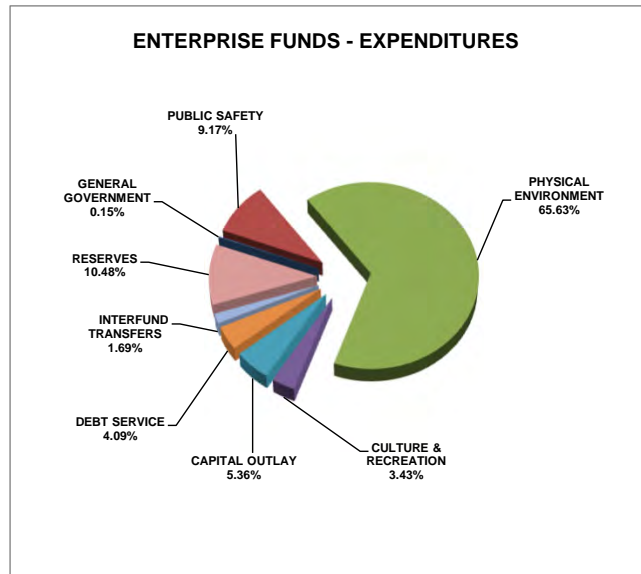
ENTERPRISE FUNDS - REVENUES BY SOURCE

TAXES	\$	-
LICENSES & PERMITS	\$	15,457,995
INTERGOV. REVENUES	\$	-
CHARGES FOR SERVICES	\$	27,418,612
FINES AND FORFEITS	\$	3,000
MISC. REVENUES	\$	4,018,300
OTHER FINANCING SOURCES:		
INTERFUND TRANSFERS-IN	\$	800,000
PROCEEDS FROM LOANS/BONDS	\$	180,467
INTERNAL SERVICES	\$	-
LESS 5%	\$	(2,283,230)
EST. BEGINNING BALANCES	\$	16,641,111
TOTAL	\$	62,236,255



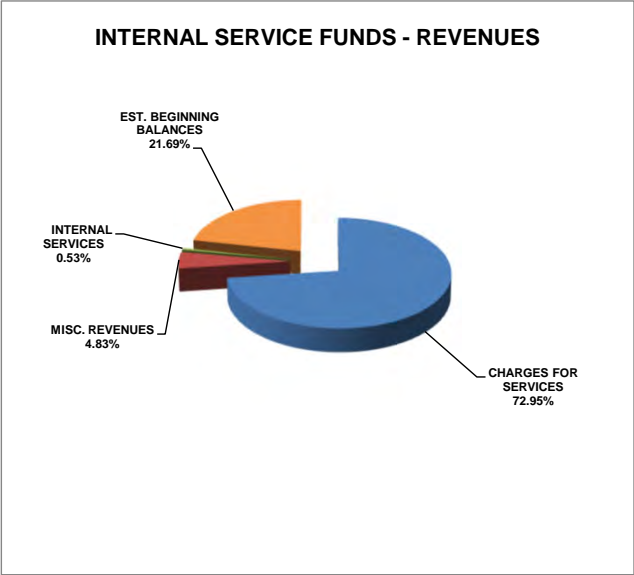
ENTERPRISE FUNDS - EXPENDITURES BY FUNCTION

GENERAL GOVERNMENT	\$	91,839
PUBLIC SAFETY	\$	5,710,082
PHYSICAL ENVIRONMENT	\$	40,843,310
TRANSPORT.	\$	-
ECONOMIC ENVIRONMENT	\$	-
HUMAN SERVICES	\$	-
COURT RELATED	\$	-
CULTURE & RECREATION	\$	2,135,003
CAPITAL OUTLAY	\$	3,338,478
DEBT SERVICE	\$	2,546,321
OTHER FINANCING USES:		
INTERFUND TRANSFERS	\$	1,050,000
TRANSFER TO CONST.	\$	-
RESERVES	\$	6,521,222
TOTAL	\$	62,236,255



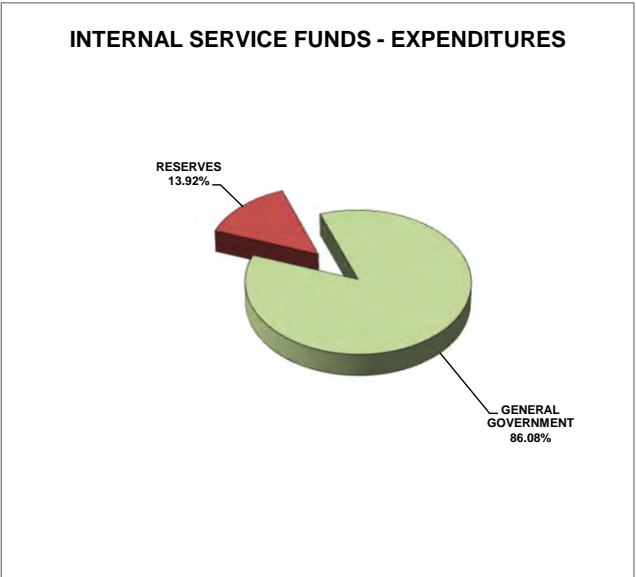
INTERNAL SERVICE FUNDS - REVENUES BY SOURCE

TAXES	\$	-
LICENSES & PERMITS	\$	-
INTERGOV. REVENUES	\$	-
CHARGES FOR SERVICES	\$	21,380,109
FINES AND FORFEITS	\$	-
MISC. REVENUES	\$	1,415,307
OTHER FINANCING SOURCES:		
INTERFUND TRANSFERS-IN	\$	-
PROCEEDS FROM LOANS/BONDS	\$	-
INTERNAL SERVICES	\$	155,000
LESS 5%	\$	(42,750)
EST. BEGINNING BALANCES	\$	6,357,561
TOTAL	\$	29,265,227



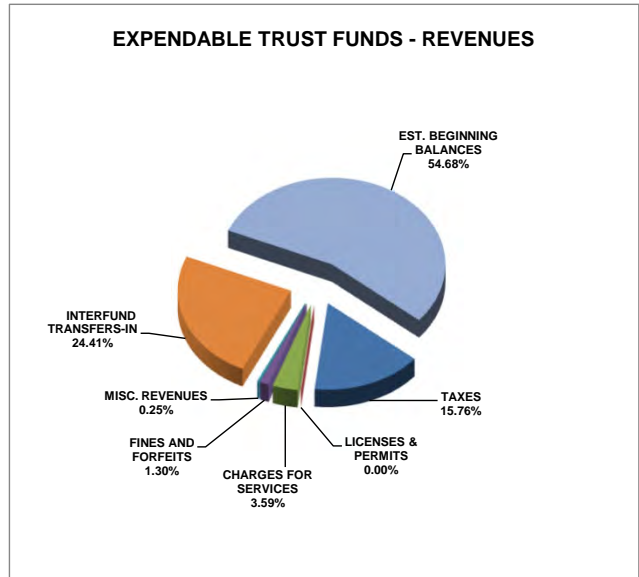
INTERNAL SERVICE FUNDS - EXPENDITURES BY FUNCTION

GENERAL GOVERNMENT	\$	25,058,409
PUBLIC SAFETY	\$	-
PHYSICAL ENVIRONMENT	\$	-
TRANSPORT.	\$	-
ECONOMIC ENVIRONMENT	\$	-
HUMAN SERVICES	\$	-
COURT RELATED	\$	-
CULTURE & RECREATION	\$	-
CAPITAL OUTLAY	\$	-
DEBT SERVICE	\$	-
OTHER FINANCING USES:		
INTERFUND TRANSFERS	\$	-
TRANSFER TO CONST.	\$	155,000
RESERVES	\$	4,051,818
TOTAL	\$	29,265,227



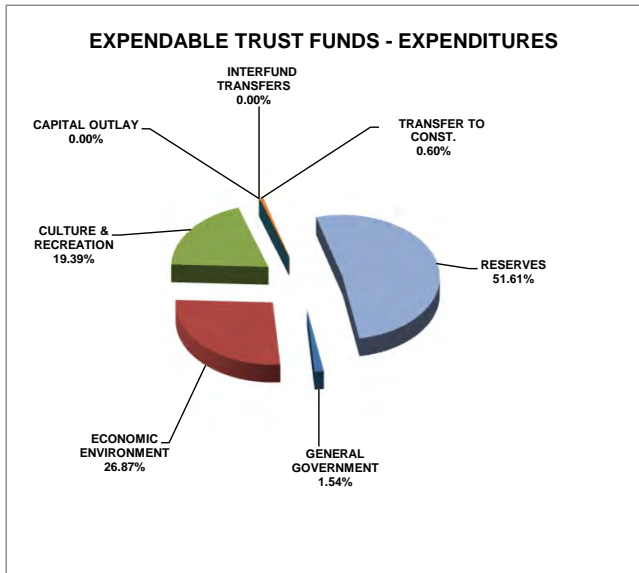
EXPENDABLE TRUST FUNDS - REVENUES BY SOURCE

TAXES	\$ 1,208,100
LICENSES & PERMITS	\$ -
INTERGOV. REVENUES	\$ 1,971,131
CHARGES FOR SERVICES	\$ 275,500
FINES AND FORFEITS	\$ 100,000
MISC. REVENUES	\$ 18,780
OTHER FINANCING SOURCES:	
INTERFUND TRANSFERS-IN	\$ 1,871,386
PROCEEDS FROM LOANS/BONDS	\$ -
INTERNAL SERVICES	\$ -
LESS 5%	\$ (47,494)
EST. BEGINNING BALANCES	\$ 4,191,378
TOTAL	\$ 9,588,781

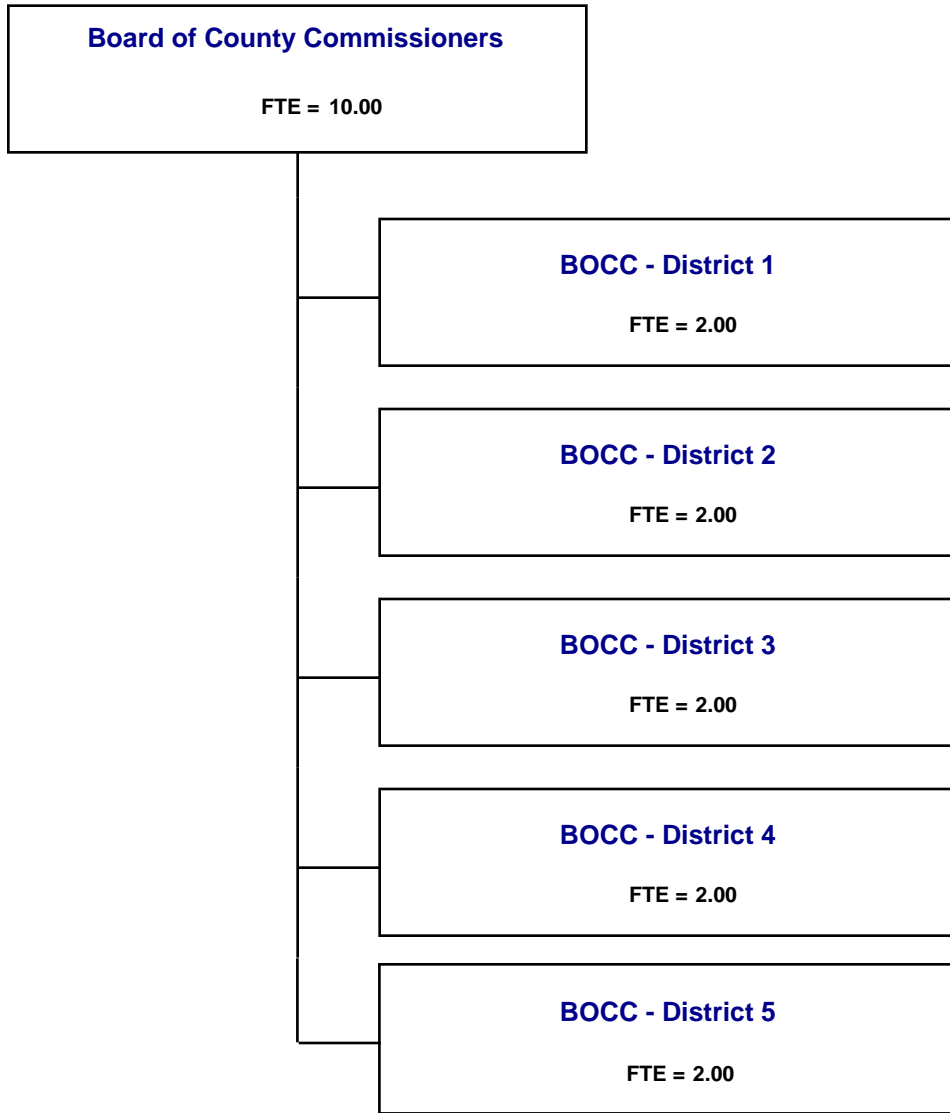


EXPENDABLE TRUST FUNDS - EXPENDITURES BY FUNCTION

GENERAL GOVERNMENT	\$ 75,000
PUBLIC SAFETY	\$ 4,546,457
PHYSICAL ENVIRONMENT	\$ -
TRANSPORT.	\$ -
ECONOMIC ENVIRONMENT	\$ 1,311,128
HUMAN SERVICES	\$ -
CULTURE & RECREATION	\$ 945,879
CAPITAL OUTLAY	\$ -
CAPITAL OUTLAY	\$ 163,027
DEBT SERVICE	\$ -
OTHER FINANCING USES:	
INTERFUND TRANSFERS	\$ -
TRANSFER TO CONST.	\$ 29,110
RESERVES	\$ 2,518,180
TOTAL	\$ 9,588,781



Board of County Commissioners



Mission Statement

The Board of County Commissioners (BOCC) is the governing body of St. Lucie County. The Board provides service, infrastructure, and leadership necessary to advance a safe and sustainable community, maintain a high quality of life and protect the natural environment for all its citizens. The BOCC sets the policy direction for County government through the adopted Strategic Plan with implementation the responsibility of the County Administrator. The core values, vision and mission statement as found in the adopted strategic plan are as follows:



Budget decisions are made to ensure the alignment of the budget to Strategic Goals, Objectives, and Initiatives which are found in the County Administrator's transmittal memo at the front of this book. The five, Strategic Goals shown above will be implemented through 22, Strategic Objectives that have been adopted by the BOCC. Budget recommendations made to the BOCC for final review and approval take place at the executive level in consideration of how budget requests will further the Strategic Plan's Objectives and high-priority Strategic Initiatives. During FY 2023, the Strategic Plan was further informed by an updated communitywide survey and ten priorities and projects were identified as a result of the survey coupled with interviews with the Board of County Commissioners. Although established Strategic Objectives remain unaltered for FY 24, refinements to the Strategic Objectives based on the ten priorities are pending. Throughout this budget document alignment of the budget to the strategic plan can be found within each of department's budget pages in the Initiatives and Measures sections. Those data elements demonstrate how our work efforts contribute toward achieving the Objectives and Initiatives of both the Strategic Plan and the work plans and priorities of the departments based on the updated policy focus approved by the BOCC in March, 2023. The identified priorities considered in conjunction with the current Strategic Objectives include:

1. Housing Affordability/Workforce Housing
2. Airport & Seaport Development
3. Infrastructure (Water, Sewer, Stormwater)
4. Natural Environment
5. Balancing Impacts of Development - Responsible Growth
6. Economic Development
7. Community Engagement & Messaging
8. County Government Campus Assessment
9. Medical Examiner's Office
10. Water Quality

Function

The key functions of the Board of County Commissioners are:

- Establish an annual budget
- Provide overall policy direction for all County operations
- Represent the constituents in their district and overall County
- Work to improve legislative relations at all levels of government

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Board of County Commissioners

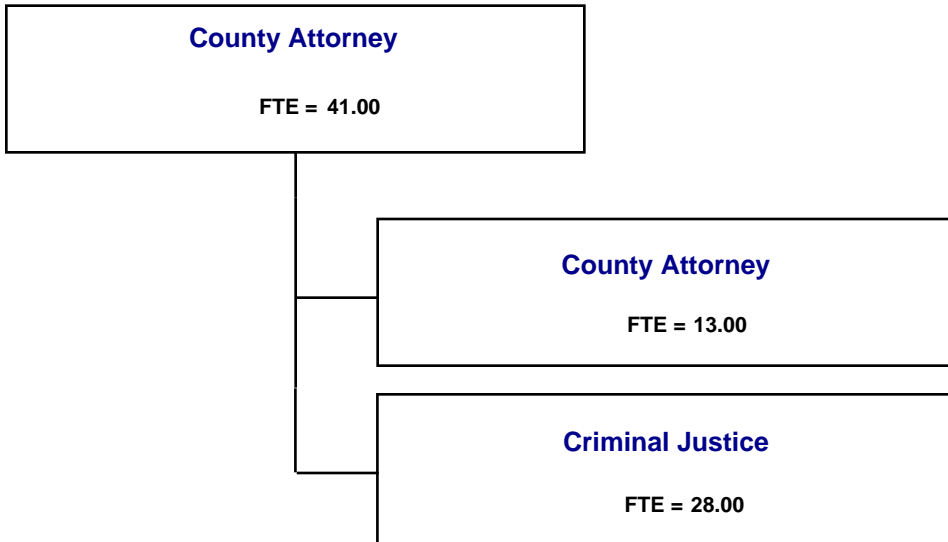
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	1,422,914	1,435,068	1,510,290	75,222
Operating	101,238	146,353	145,073	(1,280)
Total Budgetary Costs	<u>1,524,152</u>	<u>1,581,421</u>	<u>1,655,363</u>	<u>73,942</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	1,524,152	1,581,421	1,655,363	73,942
Total Revenues	<u>1,524,152</u>	<u>1,581,421</u>	<u>1,655,363</u>	<u>73,942</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
BOCC - District 1	2.00	2.00	2.00	0.00
BOCC - District 2	2.00	2.00	2.00	0.00
BOCC - District 3	2.00	2.00	2.00	0.00
BOCC - District 4	2.00	2.00	2.00	0.00
BOCC - District 5	2.00	2.00	2.00	0.00
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>



County Attorney



Mission Statement

The mission of the County Attorney's Office is to provide the best legal representation and advice to the Board of County Commissioners and its staff, attend meetings of the Board and Board Advisory Committees and various other meetings as directed, and provide legal services to the several constitutional officers.

Function

County Attorney's Office

To represent the Board in all legal matters (F.S. 125; 119; 286.011), to provide legal services to other constitutional officers (F.S. 125; 119; 286.011), and to provide acquisition services to the Board relating to all real property (F.S. 125.35 – 125.42).

Property Acquisition Division

Maintain original deeds and documents of properties acquired by the County for subdivisions, roads, easements, environmental lands, and various projects that take place in the County. Review Site Plans; process Petitions for abandonments; review and process Right-of-Way permits for utility providers; and coordinate Right-of-Way donations and Conservation Easements dedicated to St. Lucie County. Prepare license agreements; process Tax Deeds and reserve street names for the entire County for future developments.

Criminal Justice Division

The Criminal Justice Coordinator implements priorities established by the Public Safety Coordinating Council and the County by providing GPS and supervision to reduce jail bed days and medical costs to the jail and county while providing community safety. Additional responsibilities include implementing the criminal justice system assessment action plan. Furthermore, this position identifies areas that need improvement and develops strategies that impact the criminal justice system. The Division is also responsible for the Drug Court Lab program, which is open to the public and local businesses to promote "Drug Free Work Places" as well as those ordered by a judge to drug test as part of a condition of Probation, Pretrial, Drug Court, Mental Health Court, DCF and Family Court.

Accomplishments	Initiatives
<p>County Attorney's Office</p> <ul style="list-style-type: none"> Processed 19 Ordinances; 226 Resolutions, 976 Public Records Requests; and 112 Tax Deed Overbid Claims 	<p>County Attorney's Office</p> <ul style="list-style-type: none"> Provide legal services to the Board and some constitutional officers
<p>Property Acquisition Division</p> <ul style="list-style-type: none"> Received and processed approximately 275 Right-of-Way Permits, 74 Revocable License Agreements, and 11 Right-of-Way donations to St. Lucie County. Reviewed and provided comments on approximately 280 Planning and Development Applications. Coordinated 9 Conservation Easements for Environmental Resources for various development applications. Processed 4 Road Impact Fee Credit Agreements for the site plans known as AgriCoastal Growers, 5501 West Orange Crossings, South Florida Logistics Center, and St. Nicholas Oaks. Acquired Right-of-Way and Drainage Easements from 4 property owners for Public Works Department for the Lennard/Tilton Watershed Improvements. Acquired a Utility Easement to provide public utilities to residents on North Hutchinson Island. Purchased a .31-acre parcel for Utilities for a lift station as part of the North Hutchinson Island Septic-to-Sewer project. Acquired a Drainage Easement for Public Works Department from a property owner along Citrus Avenue. Acquired a Temporary Access Road and Maintenance Easement from South Florida Water Management District for Pinelands Preserve for Environmental Resources Department. Acquired additional right-of-way for Avenue F and Avenue G. Facilitated the abandonment of Sandridge Road, Avenue M and a 30' strip of right-of-way located west of Brocksmith Road. 	<p>Property Acquisition Division</p> <ul style="list-style-type: none"> Acquire additional properties as directed by County departments. Continue the coordination of the ½ cent sales tax initiative projects.

Criminal Justice Division

- Worked with several newer treatment facilities and nonprofit groups to ensure defendants are able to get the assistance and resources they need while on Supervision.
- Integrate service provider presentations into Agency training days so that we are able foster new partnerships and inform our staff about what is available so that we can help the population we serve.
- Revamped the route deviation protocol to allow better coordination of residential visits to ensure all defendants are properly supervised within the community.
- Successfully met all timeframes and mandatory requirements for re-accreditation. We are continuously working to prepare for the Formal Assessment that will take place in April 2024. Our program continues to follow best practices for all Pretrial Programs throughout the State.
- Continuing improvements to help to connect defendants to programs and services to ultimately reduce recidivism.

St. Lucie Drug Screening Lab

- Updated the Lab Portal with interactive components and resources
- Completed components to track customer zip-code data to identify unmet needs in the community for future Lab site locations
- Created a Late-Night Drug Testing Pilot Program at the Lyngate location
- Successfully implemented 2-Factor Authentication for the Lab Portal

Criminal Justice Information Systems

- Created a new Logging System for tracking tasks completed and calls taken for the various maintained applications.
- Created a new Early Childhood Court Application for Use
- Created a New Journey Forward Application for Use

Criminal Justice Division

- Implement 2- Factor Authentication for the Pretrial case management system to ensure information is protected, in connection with the county security measures.
- Create a supervisory review system that will enhance departmental efficiency and promote a culture of accountability and continuous improvement.
- Collaborate with the jail and judicial partners to decrease the jail population for cases that were assigned to Pretrial at first appearance but unable to post a monetary bond, due to potential financial hardship.

St. Lucie Drug Screening Lab

- Create DOT online training program for outside agencies
- Create online training programs for outside agencies
- Complete bid for new analyzer and modify analyzer room
- Create training programs and update all documentation and procedure manuals for the new analyzer
- Implement succession plan for 19th Circuit Hotline Server programming and support

Criminal Justice Information Systems

- Continue providing updates and improvements to existing applications as required by management.
- Implement New Security Features and Options into the existing applications.

Strategic Objectives Supported: 1.1; 1.2; 1.4; 1.5; 2.3; 3.1; 3.4; 4.1; 5.1; 5.4

Strategic Objectives Supported: 1.1; 1.2; 1.4; 1.5; 2.3; 3.1; 3.4; 4.1; 5.1; 5.4

Objectives	Measures	Charts																								
 <p>1.5 Provide easy access to information and services St. Lucie County Strategic Plan</p>	<p> Percentage of responsiveness to Commissioners</p>	 <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>FY 2017-2018</td><td>100.00%</td><td>100.00%</td></tr> <tr><td>FY 2018-2019</td><td>100.00%</td><td>100.00%</td></tr> <tr><td>FY 2019-2020</td><td>100.00%</td><td>100.00%</td></tr> <tr><td>FY 2020-2021</td><td>100.00%</td><td>100.00%</td></tr> <tr><td>FY 2021-2022</td><td>100.00%</td><td>100.00%</td></tr> <tr><td>FY 2022-23</td><td>100.00%</td><td>100.00%</td></tr> <tr><td>FY 2024-25</td><td>100.00%</td><td>100.00%</td></tr> </tbody> </table>	Fiscal Year	Actual (%)	Target (%)	FY 2017-2018	100.00%	100.00%	FY 2018-2019	100.00%	100.00%	FY 2019-2020	100.00%	100.00%	FY 2020-2021	100.00%	100.00%	FY 2021-2022	100.00%	100.00%	FY 2022-23	100.00%	100.00%	FY 2024-25	100.00%	100.00%
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**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

County Attorney

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	3,968,771	4,707,116	5,055,199	348,083
Operating	1,758,789	2,289,116	2,297,863	8,747
Other Uses	-	100,000	100,000	0
Total Budgetary Costs	<u>5,727,560</u>	<u>7,096,232</u>	<u>7,453,062</u>	<u>356,830</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	2,614,586	3,099,549	3,227,054	127,505
Special Revenue	3,112,974	3,996,683	4,226,008	229,325
Total Revenues	<u>5,727,560</u>	<u>7,096,232</u>	<u>7,453,062</u>	<u>356,830</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
County Attorney	11.00	12.00	13.00	1.00
Criminal Justice	28.00	28.00	28.00	0.00
Total Full-Time Equivalentents (FTE)	<u>39.00</u>	<u>40.00</u>	<u>41.00</u>	<u>1.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

County Attorney

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o New position - Legal Assistant I
- Operating is changing due to:
 - o Increase in computer/software for Assistant County Attorney and new position- Legal Assistant I
 - o Net Zero balance transfer to various operating accounts

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	1,608,380	2,040,032	2,140,084	100,052
Operating	627,035	736,086	740,389	4,303
Total Budgetary Costs	<u>2,235,415</u>	<u>2,776,118</u>	<u>2,880,473</u>	<u>104,355</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	2,235,415	2,776,118	2,880,473	104,355
Total Revenues	<u>2,235,415</u>	<u>2,776,118</u>	<u>2,880,473</u>	<u>104,355</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	2.00	2.00	3.00	1.00
Officials/Managers	2.00	2.00	2.00	0.00
Professionals	7.00	8.00	8.00	0.00
Total Full-Time Equivalents (FTE)	<u>11.00</u>	<u>12.00</u>	<u>13.00</u>	<u>1.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Criminal Justice

Highlights

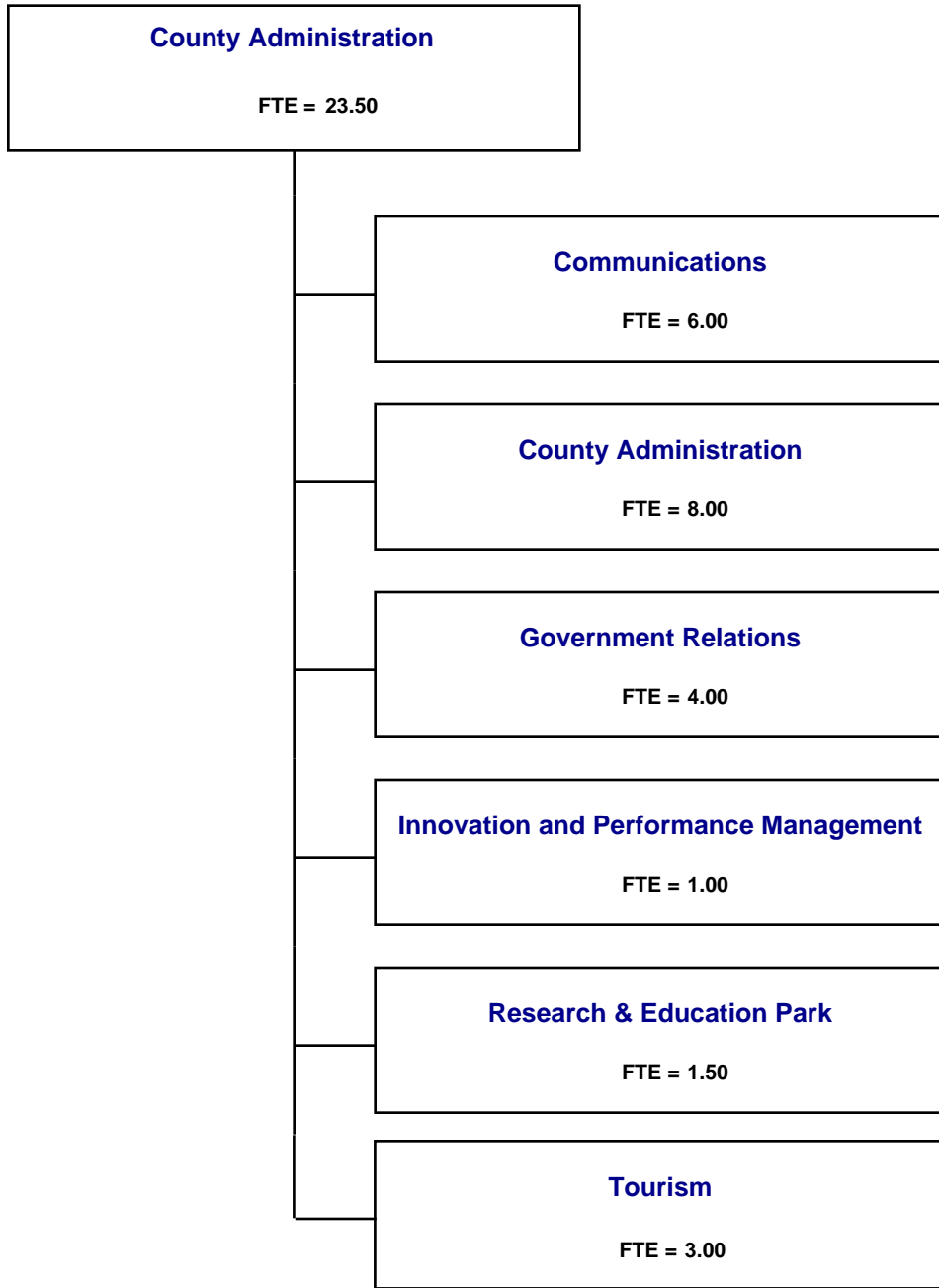
- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Equipment Rental increase - St. Lucie Drug Labs
 - o Increase Other Contractual Services - Drug Lab
 - o Increase Communications - St. Lucie Drug Labs
 - o Net Zero Operating Adjustments
 - o Increase in Equipment <\$5000 New laptop for Okee Lab
 - o Increase Communications - Okeechobee Drug Lab
- No changes in Other Uses:

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	2,360,391	2,667,084	2,915,115	248,031
Operating	1,131,754	1,553,030	1,557,474	4,444
Other Uses	-	100,000	100,000	0
Total Budgetary Costs	3,492,145	4,320,114	4,572,589	252,475

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	379,172	323,431	346,581	23,150
Special Revenue	3,112,974	3,996,683	4,226,008	229,325
Total Revenues	3,492,145	4,320,114	4,572,589	252,475

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	4.00	4.00	4.00	0.00
Officials/Managers	2.00	2.00	2.00	0.00
Professionals	1.00	1.00	1.00	0.00
Protect/SVC/Non-sworn	14.00	14.00	14.00	0.00
Technicians	7.00	7.00	7.00	0.00
Total Full-Time Equivalents (FTE)	28.00	28.00	28.00	0.00

County Administration



Mission Statement

Provide professional management and administrative oversight of the day-to-day operations while promoting ethical, legal and fair practices in County government. Ensure County business is conducted in an efficient and effective manner to provide the highest quality of life to citizens, stakeholders, visitors and businesses of St. Lucie County.

Function

Administration

The County Administrator serves as the Chief Executive Officer of the County and is responsible for carrying out the directives and policies of the Board of County Commissioners, including the administration of all operating departments of the county government as well as all other duties and responsibilities as assigned by the Board of County Commissioners and as specified in Florida Statutes.

Government Relations

The Government Relations Division oversees and coordinates the County's legislative advocacy program and the annual state and federal legislative platforms based on the strategic priorities and policy direction of the Board of County Commissioners. The division serves as a liaison between the County, the federal and state legislative delegations, and regional entities. The division also tracks legislation through its process and works in conjunction with county departments to ascertain the impacts of pending legislation and regulations and provide recommendations to support or oppose pending legislation.

Communications

The Communications Division provides up-to-date information about all Board of County Commission happenings and events to St. Lucie County residents and area media outlets through press releases, public service announcements, the County's website, social media, and the government access channel SLCTV.

Treasure Coast Education, Research and Development Authority

The Research Park Division collaborates with government, academic, and business entities to design, build and operate a world-class science, technology, and education park that will capitalize on and expand St. Lucie County's growing research, education, and workforce assets. The division manages and operates the Sunshine Kitchen Food Business Incubator.

Tourism

The Tourism Division is responsible for developing, planning, and implementing all aspects of tourism-related work in coordination with the County and the Tourist Development Council's (TDC) goals and objectives. The division develops, plans, organizes, and oversees tourism marketing programs; develops and administers marketing strategy and programs; conducts market research; and promotes County tourism assets, programs, and events.

Innovation & Performance Management

The Innovation and Performance Division is responsible for refining, implementing, and integrating the community's vision as expressed in the strategic plan framework into the existing performance management system. The division collaborates with departments and senior managers on continuous improvements in processes, productivity, and resource allocation.

Accomplishments	Initiatives
<p>Administration</p> <ul style="list-style-type: none"> • County reserves back over 25%. • Presented a recommended budget decreasing the County's millage rate for the 4th year in a row. • Created an inmate medical team to manage inmate medical services and address cost management in compliance with accreditation standards. • Passage of HB 1023, limiting compensation to a health care provider or an entity that does not have a contract with the county to provide inmate medical care. • Expanded community engagement through an improved Citizens' Academy. • Completion of a compensation and classification study. 	<p>Administration</p> <ul style="list-style-type: none"> • Maintain a competitive compensation package to continue to attract and retain our exceptional workforce. • Advance the development of our port and airport to facilitate economic development. • Expand transportation options countywide. • Develop a Youth Academy. • Develop a plan to expand affordable workforce housing options. • Develop an action plan to reduce homelessness based on the recommendation of the Homelessness Task Force. • Focus on weaving sustainability throughout all the County's business lines.
<p>Government Relations</p> <ul style="list-style-type: none"> • Secured \$800,000 in funding for the Myers Stickle Preserve for Persons with Unique Abilities. • Secured \$1 Million to fund the planning and design of a new Medical Examiner Facility. • Secured \$5 Million for the North Hutchison Island septic to sewer project. • Drafted and advocated for inmate medical legislation reform that would reduce the County's expenditures by millions of dollars annually. 	<p>Government Relations</p> <ul style="list-style-type: none"> • Update Government Relations website with current and effective information easily accessible to engage the community with the legislative process. • Develop a Government Relations Plan that guides our work to support St. Lucie County's Mission. • Foster and strengthen intergovernmental relationships by engaging State and Federal Delegation and off-season.
<p>Communications</p> <ul style="list-style-type: none"> • Created the first independent website for the Office of the Medical Examiner District 19. (https://ome19.com) • Created an internal strategic communications guide for county departments and staff. • The Communications staff earned <u>12</u> awards, including a 2023 Association of Marketing and Communication Professionals (AMCP) Hermes Creative Awards Gold Award in the Print Media/Branded Graphics Suite category for the county's internal brand/style plan. 	<p>Communications</p> <ul style="list-style-type: none"> • Create a public notice website that can be used by the BOCC and other municipalities. • Add additional accessibility tools to the county website. • Add an interactive Chatbot to the county website, making it easier for residents to find information.
<p>Treasure Coast Education, Research and Development Authority</p> <ul style="list-style-type: none"> • Increased the client base by 36 members. • Advanced the partnership with the Florida Small Business Development Center at Indian River State College to support clients' businesses with financial and marketing development. • Extended collaboration with the Florida Restaurant and Lodging Association to offer monthly ServSafe Managers classes. • Hosted the 3rd Annual Culinary Cook-Off Competition scholarship event in partnership with Indian River State College and St. Lucie County Public Schools. 	<p>Treasure Coast Education, Research and Development Authority</p> <ul style="list-style-type: none"> • Secure \$225,000 from USDA Rural Development to purchase a walk-in freezer/refrigerator for the Sunshine Kitchen. The added equipment will allow the Kitchen to recruit more clients and create more jobs. • Continue to increase the client base at the Sunshine Kitchen. • Streamline the department's payment system so payments are made more efficiently. • Update TCERDA's website with current and adequate information that is easily accessible.
<p>Tourism</p> <ul style="list-style-type: none"> • Completed 2nd Visitor Tracking & Economic Impact Study and a Market Perception Study. • Successfully re-launched the Division's speaker's bureau to educate local residents about the economic value/impact of tourism to St. Lucie County and how this impact helps generate local sales taxes that provide resident services such as infrastructure maintenance and improvements, public safety, cultural art programs and more. • Unveiled new logo and style guide for Visit St. Lucie and launched a new VisitStLucie.com website. 	<p>Tourism</p> <ul style="list-style-type: none"> • Develop an RFP for digital marketing services for Visit St. Lucie for creative development of unique creative assets digital media planning and placement that will include development of a digital marketing strategy to align with Visit St. Lucie's overall marketing goals and objectives. • Develop a strategic legislative priority plan to safeguard the tourist development tax. • Create a dynamic and effective industry education program that uses innovative and creative approaches to educate the hospitality workforce about the value of tourism, importance of sustainable tourism and the experiences available for visitors in St. Lucie County.

Innovation & Performance Management

- Initiated the 2024 St. Lucie County Strategic Plan update by launching the second National Community Survey soliciting feedback from residents on county services and resident priorities.
- Completed a capital asset management and computer inventory assessment and draft policy for capital assets valued below \$5,000.
- Completed a review of county fleet asset management, purchasing, maintenance, and assignment practices resulting in an updated draft Light Fleet Policy Manual (*the first since 1999*), advancing current best management practices for all county fleet.
- Advanced toward the County's Lean Six Sigma certification goals with twenty (20) staff members completing Yellow Belt training and five (5) staff members completing their Green Belt training.
- Coordinated the participation of twenty-five (25) staff members in the National Association of Counties High Performance Leadership Academy.

Strategic Objectives: 1.2, 1.3, 1.4, 1.5, 1.6, 2.1, 2.2, 3.1, 3.2, 3.4, 4.1, 4.2, 4.3, and 4.4.

Innovation & Performance Management

- Update St. Lucie County Strategic Plan for FY 25 and plan for a community survey soliciting feedback from residents on county services and resident priorities.
- Refine performance measures in alignment with the Strategic Plan update and County Commission budget priorities.
- Maintain and promote leadership training and attendance the National Association of Counties High Performance Leadership Academy and similar programs.
- Review operations for efficiency and cost management services.

Strategic Objectives: 1.2, 1.3, 1.4, 1.5, 1.6, 2.1, 2.2, 3.1, 3.2, 3.4, 4.1, 4.2, 4.3, and 4.4.

Report Reference

Objectives	Measures	Charts
<p>1.3 Engage our diverse community and encourage active involvement St. Lucie County Strategic Plan</p> 	<p>Number of Press Releases Written/ Distributed per year Communications</p> 	 <p>● Actual</p>
	<p>Nextdoor Social Media Reach/ Engagements Communications</p>	 <p>● Actual ● Trend</p>
	<p>Twitter Social Media Reach/ Engagements Communications</p>	 <p>● Actual</p>
	<p>Facebook Social Media Reach/ Engagements Communications</p>	 <p>● Actual</p>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

County Administration

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-141,568	-	-	0
Personnel	3,374,388	3,709,109	3,717,982	8,873
Operating	1,651,561	2,293,231	2,170,218	(123,013)
Capital Outlay	49,430	50,000	-	(50,000)
Grants & Aids	1,975,019	1,620,688	1,822,444	201,756
Other Uses	-	3,203,107	2,715,127	(487,980)
Total Budgetary Costs	<u>6,908,829</u>	<u>10,876,135</u>	<u>10,425,771</u>	<u>(450,364)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	5,501,141	6,864,489	6,668,531	(195,958)
Special Revenue	260,769	2,702,713	2,446,112	(256,601)
Capital	49,430	-	-	0
Trust and Agency	1,097,489	1,308,933	1,311,128	2,195
Total Revenues	<u>6,908,829</u>	<u>10,876,135</u>	<u>10,425,771</u>	<u>(450,364)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
County Administration	8.00	7.00	8.00	1.00
Communications	6.00	6.00	6.00	0.00
Research & Education Park	1.00	1.00	1.50	0.50
Tourism	3.00	3.00	3.00	0.00
Government Relations	4.00	5.00	4.00	(1.00)
Innovation and Performance Management	4.00	3.00	1.00	(2.00)
Total Full-Time Equivalents (FTE)	<u>26.00</u>	<u>25.00</u>	<u>23.50</u>	<u>(1.50)</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

County Administration

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o FTE position increased due to position moved from Innovation & Performance
- Operating is changing due to:
 - o Adjustments made to travel and office supplies

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	1,385,107	1,346,230	1,586,447	240,217
Operating	156,487	358,050	358,325	275
Total Budgetary Costs	<u>1,541,594</u>	<u>1,704,280</u>	<u>1,944,772</u>	<u>240,492</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	1,541,594	1,704,280	1,944,772	240,492
Total Revenues	<u>1,541,594</u>	<u>1,704,280</u>	<u>1,944,772</u>	<u>240,492</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	3.00	3.00	3.00	0.00
Officials/Managers	3.00	3.00	3.00	0.00
Professionals	1.00	1.00	2.00	1.00
Technicians	1.00	-	-	0.00
Total Full-Time Equivalentents (FTE)	<u>8.00</u>	<u>7.00</u>	<u>8.00</u>	<u>1.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Communications

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increased
- Operating is changing due to:
 - o Decrease in recurring costs in contracted services and software web portal
- Capital is changing due to:
 - o Decrease in machinery and equipment

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	695,985	800,234	866,858	66,624
Operating	195,278	412,800	397,800	(15,000)
Capital Outlay	49,430	50,000	-	(50,000)
Total Budgetary Costs	<u>940,693</u>	<u>1,263,034</u>	<u>1,264,658</u>	<u>1,624</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	891,263	1,263,034	1,264,658	1,624
Capital	49,430	-	-	0
Total Revenues	<u>940,693</u>	<u>1,263,034</u>	<u>1,264,658</u>	<u>1,624</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	2.00	2.00	2.00	0.00
Officials/Managers	1.00	1.00	1.00	0.00
Professionals	2.00	2.00	2.00	0.00
Technicians	1.00	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>

Research & Education Park

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o New .50 FTE position - Sunshine Kitchen Office Operations Specialist
- Operating is changing due to:
 - o Decrease in various operating accounts
- No changes in Grants & Aids:
- Other uses is changing due to:
 - o Adjustments to reserves for fund balancing

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-141,568	-	-	0
Personnel	97,192	110,573	162,135	51,562
Operating	261,550	228,072	214,567	(13,505)
Grants & Aids	3,195	3,500	3,500	0
Other Uses	-	311,782	269,015	(42,767)
Total Budgetary Costs	<u>220,368</u>	<u>653,927</u>	<u>649,217</u>	<u>(4,710)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	220,368	653,927	649,217	(4,710)
Total Revenues	<u>220,368</u>	<u>653,927</u>	<u>649,217</u>	<u>(4,710)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	1.00	1.00	1.50	0.50
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.50</u>	<u>0.50</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Tourism

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o No changes

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	350,255	368,089	421,867	53,778
Operating	512,275	722,605	671,022	(51,583)
Grants & Aids	235,000	250,000	250,000	0
Other Uses	-	2,541,612	2,446,112	(95,500)
Total Budgetary Costs	<u>1,097,529</u>	<u>3,882,306</u>	<u>3,789,001</u>	<u>(93,305)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	40	31,761	31,761	0
Special Revenue	-	2,541,612	2,446,112	(95,500)
Trust and Agency	1,097,489	1,308,933	1,311,128	2,195
Total Revenues	<u>1,097,529</u>	<u>3,882,306</u>	<u>3,789,001</u>	<u>(93,305)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	1.00	1.00	1.00	0.00
Officials/Managers	1.00	1.00	1.00	0.00
Professionals	1.00	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>

Government Relations

Highlights

- Personnel is changing due to:
 - o Salaries decreased due to changes in personnel
 - o Health Insurance cost increase
 - o Elimination of ARP funded position
- Operating is changing due to:
 - o Net zero budget adjustments
- Grants & Aids changing due to:
 - o Increase from reserve-capital
- Other use changing due to:
 - o Adjustments to reserve-capital moved to grants & aids

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	418,819	627,289	532,187	(95,102)
Operating	371,618	402,150	402,150	0
Grants & Aids	1,736,824	1,367,188	1,568,944	201,756
Other Uses	-	349,713	-	(349,713)
Total Budgetary Costs	<u>2,527,261</u>	<u>2,746,340</u>	<u>2,503,281</u>	<u>(243,059)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	2,527,261	2,746,340	2,503,281	(243,059)
Total Revenues	<u>2,527,261</u>	<u>2,746,340</u>	<u>2,503,281</u>	<u>(243,059)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	3.00	3.00	2.00	(1.00)
Professionals	1.00	1.00	1.00	0.00
Technicians	-	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>5.00</u>	<u>4.00</u>	<u>(1.00)</u>

Innovation and Performance Management

Highlights

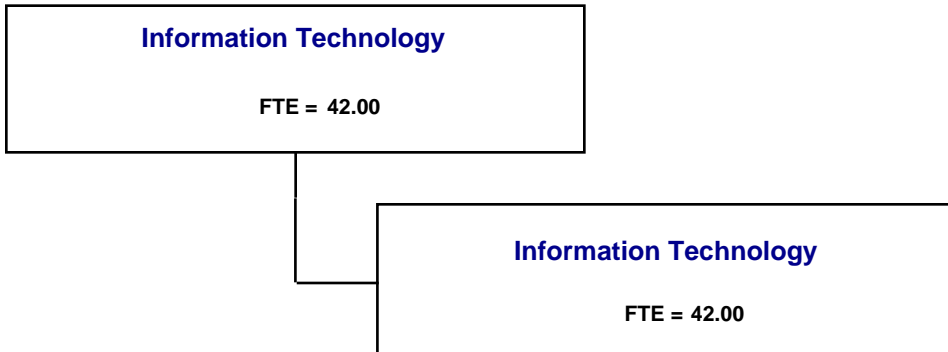
- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o FTE decreased due to position moved to County Administration
 - o FTE decreased due to position moved to Planning and Development Services during FY24
- Operating is changing due to:
 - o Decrease in operating due to FY24 changes

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	427,031	456,694	148,488	(308,206)
Operating	154,353	169,554	126,354	(43,200)
Total Budgetary Costs	<u>581,384</u>	<u>626,248</u>	<u>274,842</u>	<u>(351,406)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	320,615	465,147	274,842	(190,305)
Special Revenue	260,769	161,101	-	(161,101)
Total Revenues	<u>581,384</u>	<u>626,248</u>	<u>274,842</u>	<u>(351,406)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	1.00	-	-	0.00
Officials/Managers	2.00	2.00	1.00	(1.00)
Professionals	1.00	1.00	-	(1.00)
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>3.00</u>	<u>1.00</u>	<u>(2.00)</u>

Information Technology





Mission Statement

Our team supports the County's missions by enabling greater transparency, accountability, and citizen collaboration in government through the use of innovative and reliable systems. We work to ensure information security, protect individual privacy, and be good stewards of taxpayer resources by creating a government that strategically combines technology with effective processes, to serve its citizens and visitors.

Function

- Provide centralized Systems, Network, and Applications services to County departments by delivering technology needs that align with the County's business strategies.
- Operate the County help desk and enterprise networks. The Help Desk is staffed from 7 a.m. to 5 p.m., Monday through Friday for business hour assistance.
- Installation, maintenance and repair of computer devices, personal computers, cellular devices and other peripheral equipment.
- Support applications such as the Enterprise Resource Planning system (ERP) , Public Safety Computer Aided Dispatch (CAD), the Records Management System (RMS) as well as other department specific applications.
- Administration of the County's telephone system, the 911 Public Safety Answering Point system (PSAP) as well as central phone and voicemail services. The coordination of moves, additions and changes; review of all new building and renovation projects wiring standards; and coordination of repair contracts.
- With 36 full-time employees, the department supports more than 900 St. Lucie County users with an additional 505 users from outside agencies, in addition to countless internet customers.
- The department manages more than 176 applications, 220 servers, 1,488 workstations, 1,275 phones, 2,105 SIP lines, 787 voice mail boxes, and 390 voice circuits across 75 locations.
- Provide 24x365 technical support for the county's 911 Center and other critical needs.

Accomplishments	Initiatives
<ul style="list-style-type: none"> • Replaced all core switches (109) for the BOCC. • Replaced the airports old analog emergency ringdown system with a new digital alert notification system. • Upgraded existing legacy 2008 servers to 2019. • Implemented a new Help Desk software solution that will provide a foundation for collecting KPIs for IT. • Developed a service catalogue and an SLA for those services. 	<ul style="list-style-type: none"> • Cybersecurity Enhancement: Continuously improve cybersecurity measures to protect against evolving threats. • Infrastructure Optimization: Evaluate and optimize IT infrastructure to ensure scalability, reliability, and performance. • Business Continuity and Disaster Recovery: Strengthen business continuity and disaster recovery capabilities to minimize downtime and ensure business resilience in the event of disruptions or disasters. • Regulatory Compliance & IT Governance: Strengthen IT governance practices to ensure alignment with business objectives and effective management of IT resources and risks.
<p>Strategic Objectives Supported: 1.4; 1.6; 5.2</p>	

Objectives	Measures	Charts												
 <p>5.2 Mitigate incidents that negatively impact resources St. Lucie County Strategic Plan</p>	<p> Core Application Availability</p>	 <table border="1"> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Feb - 24</td> <td>100.00%</td> <td>100.00%</td> </tr> <tr> <td>Mar - 24</td> <td>100.00%</td> <td>100.00%</td> </tr> <tr> <td>Apr - 24</td> <td>100.00%</td> <td>100.00%</td> </tr> </tbody> </table>	Month	Actual	Target	Feb - 24	100.00%	100.00%	Mar - 24	100.00%	100.00%	Apr - 24	100.00%	100.00%
Month	Actual	Target												
Feb - 24	100.00%	100.00%												
Mar - 24	100.00%	100.00%												
Apr - 24	100.00%	100.00%												
 <p>5.2 Mitigate incidents that negatively impact resources St. Lucie County Strategic Plan</p>	<p> Network Availability Critical Sites</p>	 <table border="1"> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Feb - 24</td> <td>100.00%</td> <td>100.00%</td> </tr> <tr> <td>Mar - 24</td> <td>100.00%</td> <td>100.00%</td> </tr> <tr> <td>Apr - 24</td> <td>100.00%</td> <td>100.00%</td> </tr> </tbody> </table>	Month	Actual	Target	Feb - 24	100.00%	100.00%	Mar - 24	100.00%	100.00%	Apr - 24	100.00%	100.00%
Month	Actual	Target												
Feb - 24	100.00%	100.00%												
Mar - 24	100.00%	100.00%												
Apr - 24	100.00%	100.00%												

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Information Technology

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	3,869,381	4,531,426	5,369,921	838,495
Operating	3,110,095	3,483,950	5,744,627	2,260,677
Capital Outlay	148,942	-	1,570,000	1,570,000
Total Budgetary Costs	<u>7,128,419</u>	<u>8,015,376</u>	<u>12,684,548</u>	<u>4,669,172</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	6,953,518	7,670,876	11,735,205	4,064,329
Capital	174,901	344,500	949,343	604,843
Total Revenues	<u>7,128,419</u>	<u>8,015,376</u>	<u>12,684,548</u>	<u>4,669,172</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Information Technology	36.00	38.00	42.00	4.00
Total Full-Time Equivalents (FTE)	<u>36.00</u>	<u>38.00</u>	<u>42.00</u>	<u>4.00</u>

Information Technology

Highlights

- Personnel is changing due to:
 - o Salaries increased due to a general wage adjustment for all employees
 - o Health Insurance cost increases along with County staff selection decreased
 - o 1 FTE Technical Business Analyst added and approved by BOCC
 - o 1 FTE Application Administrator I added and approved by BOCC
 - o 1 FTE Application Administrator II added and approved by BOCC
 - o 1 new FTE for Security Architect
- Operating is changing due to:
 - o Increase in software support
 - o Increase in equipment and building maintenance
 - o Increase to professional and contractual services
 - o Increase to communication and operating accounts
- Capital is changing due to:
 - o Increase due to core switch replacement
 - o Increase for emergency operations center separation project

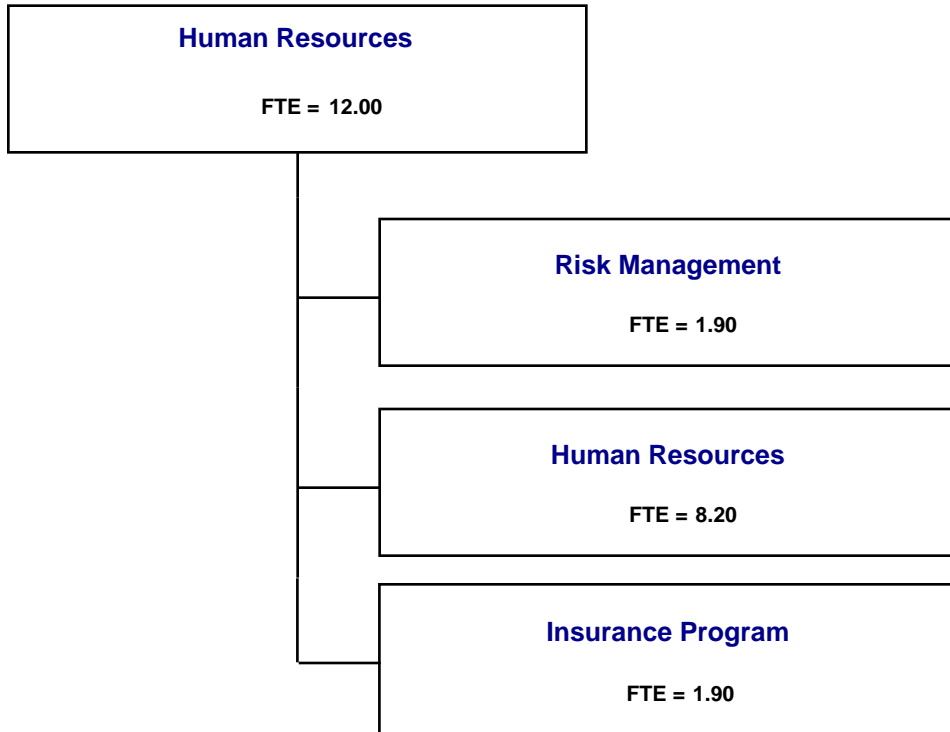
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	3,869,381	4,531,426	5,369,921	838,495
Operating	3,110,095	3,483,950	5,744,627	2,260,677
Capital Outlay	148,942	-	1,570,000	1,570,000
Total Budgetary Costs	<u>7,128,419</u>	<u>8,015,376</u>	<u>12,684,548</u>	<u>4,669,172</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	6,953,518	7,670,876	11,735,205	4,064,329
Capital	174,901	344,500	949,343	604,843
Total Revenues	<u>7,128,419</u>	<u>8,015,376</u>	<u>12,684,548</u>	<u>4,669,172</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	5.00	4.00	4.00	0.00
Officials/Managers	5.00	4.00	4.00	0.00
Professionals	16.00	19.00	23.00	4.00
Technicians	10.00	11.00	11.00	0.00
Total Full-Time Equivalentents (FTE)	<u>36.00</u>	<u>38.00</u>	<u>42.00</u>	<u>4.00</u>



Human Resources



Mission Statement

St. Lucie County Board of County Commissioners (BOCC) Human Resources is a strategic partner to all County departments and the constitutional offices of St. Lucie County, committed to:

- Providing exceptional support and services to maximize the potential of our employees
- Embracing change and the opportunity it brings
- Seeking and providing solutions to workplace challenges that support and optimize the BOCC's operating principles
- Delivering quality customer service and a high level of focus on recruiting, developing, rewarding and retaining our workforce

Function

St. Lucie County BOCC's Human Resources & Risk Management Department provides strategic, competent, and professional guidance in support of the County's mission through the provision of services within the following functional areas:



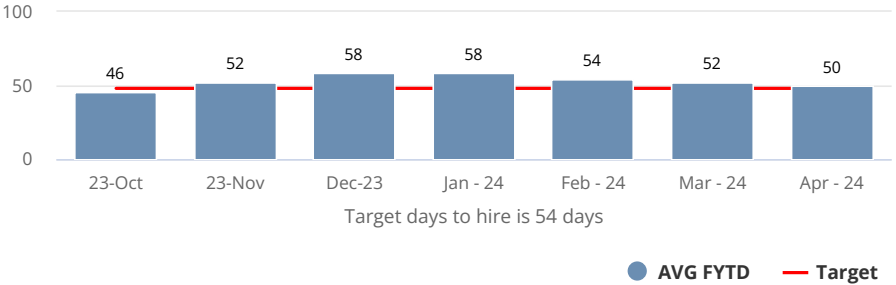


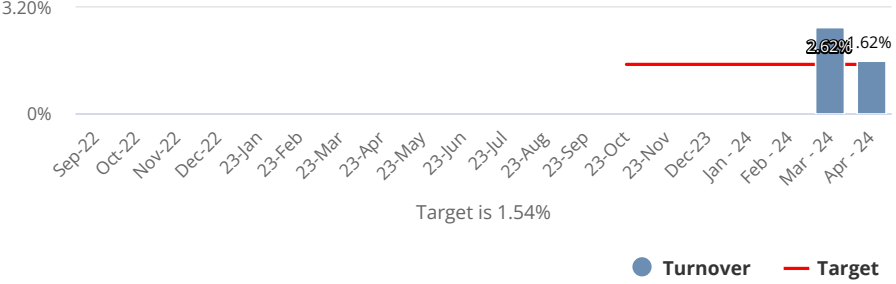
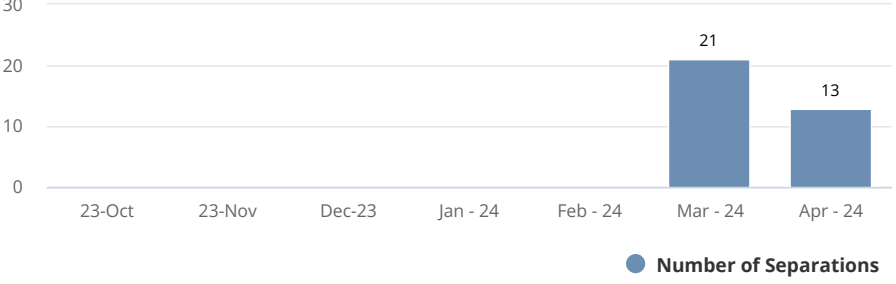





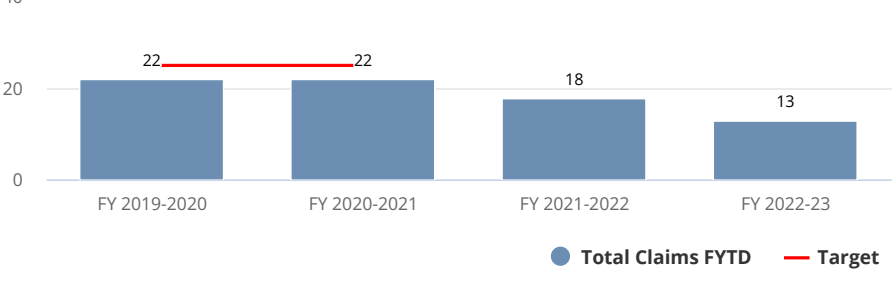
Human Resources

- Recruiting, Onboarding & Retention
- Compensation & Classification
- Benefits & Wellness
- Training & Development
- Employee & Labor Relations
- Employee Engagement
- Performance Management
- Employment Law Compliance

Risk Management

- Worker's Compensation
- Accidents/Incidents
- Liability Insurance & Property Claims
- Site Safety Surveys
- Safety Training & Ergonomics Audits
- Emergency Drills & Preparedness

Accomplishments	Initiatives
<p>Human Resources</p> <ul style="list-style-type: none"> • Successfully transitioned Employee Health & Wellness Center operations to new provider to positively impact the health and wellbeing of the County's workforce and their dependents and serve as a mechanism for containing rising healthcare costs. • Coordinated the largest annual employee Health, Wellness & Safety Fair to date resulting in a 41% increase in both vendor participation and employee exposure and awareness of local and regional health and wellness resources. • Completed a comprehensive compensation study and implemented results to ensure market alignment of wages and benefits in support of the County's goal of attracting and retaining highly-qualified talent to serve those that choose to live, work and play in St. Lucie County. • Improved orientation process by providing full day sessions, which include HR and County leadership, that create a collegial atmosphere and build relationships by sharing the BOCC culture with new hires. • Implemented an on-demand language interpretation service to provide translation services and bridge language barriers for our internal and external customers. • Introduced a more cost-effective and user-friendly learning management system resulting in an annual cost savings of \$16,846. • Implemented two new software platforms to improve the hiring process and utilize emotional intelligence to empower managers to improve communication and guide positive interactions 	<p>Human Resources</p> <ul style="list-style-type: none"> • Partner with CareerSource to host the Summer of Success Internship program to provide opportunities for local youth to gain valuable job skills and work experience. • Increase the Human Resources and Risk Management Department's alignment with the County's strategic plan by defining and tracking meaningful metrics and formalizing SOPs to identify opportunities for improvement and cost reduction. • Earn "Best Places to Work" designation awarded annually by the St. Lucie County Human Resources Association. • Reimagine and implement a people-focused talent acquisition and onboarding program to positively impact the hiring process and ensure applicants and new hires feel more informed and connected to the organization. • Redefine the performance management process by identifying desired outcomes, developing user-friendly tools, and facilitating awareness and education to foster buy-in at all organizational levels. • Implement innovative engagement strategies which will increase employee satisfaction resulting in cost savings through a reduction in attrition rates. • Revise employee handbook policies and procedures to better align with current legislation and provide a more structured framework so that employees at all organizational levels are clear on the BOCC's rules, expectations, and processes. • Develop and implement comprehensive leadership training programs by identifying needs, defining goals, establishing curriculum, and facilitating training, either through approved vendors or in-house
<p>Risk Management</p> <ul style="list-style-type: none"> • Implement managed care service to support workplace accident/incident reporting which will reduce unnecessary hospital visits, first aid claims, and medical costs. • Create customized Risk Management dashboard to track data and analytics for all insurance claims as well as safety-related incidents and subsequent discipline. • Reduce reliance on outside training providers by obtaining relevant trainer certifications and bringing Risk and Safety training programs in-house to increase efficiency and reduce cost. 	<p>Risk Management</p> <ul style="list-style-type: none"> • Implement managed care service to support workplace accident/incident reporting which will reduce unnecessary hospital visits, first aid claims, and medical costs. • Create customized Risk Management dashboard to track data and analytics for all insurance claims as well as safety-related incidents and subsequent discipline. • Reduce reliance on outside training providers by obtaining relevant trainer certifications and bringing Risk and Safety training programs in-house to increase efficiency and reduce cost.
<p>Strategic Objectives Supported: 1.1; 1.2; 1.3; 1.4; 1.5; 1.6; 2.2; 3.2; 4.1; 5.2</p>	

Objectives	Measures	Charts
 <p>1.1 Attract and retain an exceptional workforce St. Lucie County Strategic Plan</p>	<p> Average Days to Fill Positions Human Resources Administration</p>	 <p>Target days to hire is 54 days</p> <p>● AVG FYTD — Target</p>
 <p>1.1 Attract and retain an exceptional workforce St. Lucie County Strategic Plan</p>	<p> Employee Turnover Rate Human Resources Administration</p>	 <p>Target is 1.54%</p> <p>● Turnover — Target</p>
		 <p>● Number of Separations</p>
 <p>5.2 Mitigate incidents that negatively impact resources St. Lucie County Strategic Plan</p>	<p> Vehicle Accident Claims Risk Management</p>	 <p>● Total Claims ● Claims PY — Target</p>
 <p>5.2 Mitigate incidents that negatively impact resources St. Lucie County Strategic Plan</p>	<p> Workers Comp Claims Risk Management</p>	 <p>● Total Claims FYTD — Target</p>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Human Resources

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	3,683,683	3,994,015	4,140,309	146,294
Operating	17,456,219	21,278,238	22,442,238	1,164,000
Other Uses	-	21,781	-	(21,781)
Total Budgetary Costs	<u>21,139,902</u>	<u>25,294,034</u>	<u>26,582,547</u>	<u>1,288,513</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	1,091,156	1,445,078	1,524,138	79,060
Internal Service	20,048,745	23,848,956	25,058,409	1,209,453
Total Revenues	<u>21,139,902</u>	<u>25,294,034</u>	<u>26,582,547</u>	<u>1,288,513</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Human Resources	7.90	8.20	8.20	0.00
Risk Management	2.00	1.90	1.90	0.00
Insurance Program	2.10	1.90	1.90	0.00
Total Full-Time Equivalents (FTE)	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Human Resources

Highlights

- Personnel is changing due to:
 - o Salaries increased due to a general wage adjustment for all employees
 - o Health Insurance cost increases along with County staff selection decreased
- Operating is changing due to:
 - o Increase due to operating supplies

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	785,479	1,010,856	1,087,697	76,841
Operating	258,229	341,121	365,121	24,000
Total Budgetary Costs	<u>1,043,708</u>	<u>1,351,977</u>	<u>1,452,818</u>	<u>100,841</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	1,043,708	1,351,977	1,452,818	100,841
Total Revenues	<u>1,043,708</u>	<u>1,351,977</u>	<u>1,452,818</u>	<u>100,841</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	2.70	2.70	2.70	0.00
Officials/Managers	3.50	3.80	3.80	0.00
Professionals	0.70	0.70	0.70	0.00
Technicians	1.00	1.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	<u>7.90</u>	<u>8.20</u>	<u>8.20</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Risk Management

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	85,028	251,396	258,666	7,270
Operating	1,030,687	1,864,917	1,864,917	0
Total Budgetary Costs	<u>1,115,716</u>	<u>2,116,313</u>	<u>2,123,583</u>	<u>7,270</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Internal Service	1,115,716	2,116,313	2,123,583	7,270
Total Revenues	<u>1,115,716</u>	<u>2,116,313</u>	<u>2,123,583</u>	<u>7,270</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	0.30	0.30	0.30	0.00
Officials/Managers	1.40	1.30	1.30	0.00
Professionals	0.30	0.30	0.30	0.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>1.90</u>	<u>1.90</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Insurance Program

Highlights

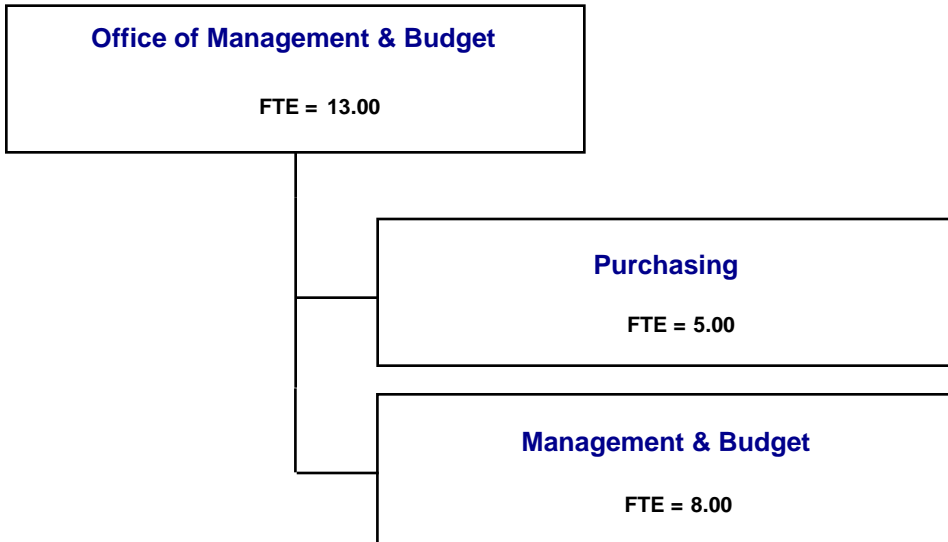
- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Increase to professional services, medical supplies, and administrative fee health & life
- Other uses is changing due to:
 - o Request is less than previous year

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	2,813,176	2,731,763	2,793,946	62,183
Operating	16,167,302	19,072,200	20,212,200	1,140,000
Other Uses	-	21,781	-	(21,781)
Total Budgetary Costs	<u>18,980,478</u>	<u>21,825,744</u>	<u>23,006,146</u>	<u>1,180,402</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	47,448	93,101	71,320	(21,781)
Internal Service	18,933,030	21,732,643	22,934,826	1,202,183
Total Revenues	<u>18,980,478</u>	<u>21,825,744</u>	<u>23,006,146</u>	<u>1,180,402</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	1.00	1.00	1.00	0.00
Officials/Managers	1.10	0.90	0.90	0.00
Total Full-Time Equivalents (FTE)	<u>2.10</u>	<u>1.90</u>	<u>1.90</u>	<u>0.00</u>

Office of Management & Budget



Mission Statement

To support County Administration in achieving its mission by providing timely and accurate Annual Operating and Capital Improvement Program (CIP) budgeting; Financial Reporting; Strategic Planning, Policy and Management analytical support; and providing Purchasing Services to all County Departments.

Function



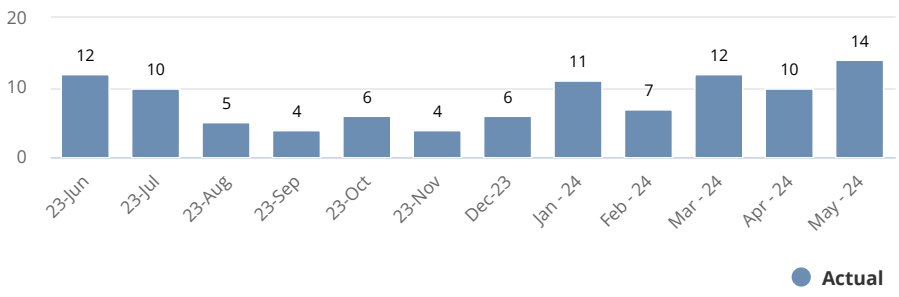


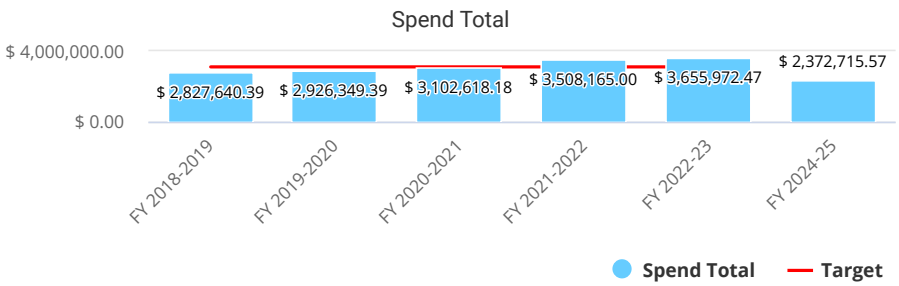
Budget

- Prepare, monitor and amend the County's annual budget
- Prepare financial analyses
- Coordinate performance management with the Innovation and Performance Division to maximize alignment of budget priorities to the corporate Strategic Plan
- Reviewing financing options
- Provide budget information to the Board and public

Purchasing

- Purchase or contract for all supplies, materials, equipment and contractual services required by any County department
- Prepare, monitor and manage all Bid, Request for Proposals and Request for Qualification documents
- Contract Management enables the County to manage and monitor the County's current and future contracts to ensure compliance with the County's own ordinances and resolutions, and compliance with state statutes
- Maintain and manage all vendor insurance certificates for compliance
- Operate the material center
- Maintain the County's capital asset records. Inventory Management provides a reasonable assurance that proper records have been maintained for property acquired with state financial assistance; equipment is adequately safeguarded and maintained; and the disposition or encumbrance of any equipment or real property is in accordance with state requirements
- Courier function provides efficiency obtained by having coordinated deliveries between County departments
- Maintain and manage all vehicle/Equipment titles and license plates

Accomplishments	Initiatives
<p>Budget</p> <ul style="list-style-type: none"> Achieved the GFOA's Distinguished Budget Award for the 25th consecutive year Improved tracking, coordinating, and integrating performance management metrics and Strategic Plan (SP) Goals, Objectives and Initiatives into the GovMax budgeting system and required alignment of Budget Proposals to the Strategic Plan in FY 2024 Participated in the final negotiation and settlement of interlocal agreements with the City of Port St. Lucie resulting from a lawsuit associated with Impact Fee charges on development Ongoing Selection Committee participation in the Enterprise Resources Planning (ERP) System Needs Assessment and vendor short-listing process Completed an update to the Department's Continuity of Operations Plan (COOP) in conjunction with Public Safety Worked with a consultant to gather data and assist in updating the Cost Allocation Plan's general and administrative charges for FY 25 	<p>Budget</p> <ul style="list-style-type: none"> Continue vendor business process review, vendor selection, workflow development, forms development, database development, conversion work, and attend all project and working subgroup meetings associated with the Enterprise Resources Planning (ERP) software project focusing on financial, budgeting, position control and general ledger modules (Strategic Initiative 1.4.1) Improve the position control process through the collection and audit of detailed organization charts; limiting reorganizations/ reclassifications to the annual budget process; and ensuring that the department, Human Resources, and OMB are well-coordinated and have the same datasets
<p>Purchasing</p> <ul style="list-style-type: none"> Processed formal solicitations on a significantly expanded Capital Improvement Program including projects related to the Infrastructure Surtax and American Rescue Plan Act Continued implementation of annual procurement training resulting in expanding the level of service to departments by assisting in contract administration and enhanced support in obtaining quotations Expanded the use of online auction for disposing of surplus county equipment 	<p>Purchasing</p> <ul style="list-style-type: none"> Commence project planning, business process review, workflow development, forms development, database development, conversion work, and attend all project and working subgroup meetings associated with the Enterprise Resources Planning (ERP) software project focusing on the procurement modules to ensure compliance with the County's procurement policy (Strategic Initiative 1.4.1) Continue to transition to electronic bidding processes (Strategic Initiative 1.4.4) Continue to expand the use of online auction for disposing of surplus county equipment. (Strategic Initiative 1.4.1)
<p>Strategic Objectives Supported: 1.1; 1.4; 1.5; 1.6</p>	

Objectives	Measures	Charts																										
<p>1.5 Provide easy access to information and services St. Lucie County Strategic Plan</p> 	<p>Number of Bids, RFPs and RFQs Purchasing</p> 	 <table border="1"> <caption>Number of Bids, RFPs and RFQs</caption> <thead> <tr> <th>Month</th> <th>Actual</th> </tr> </thead> <tbody> <tr><td>23-Jun</td><td>12</td></tr> <tr><td>23-Jul</td><td>10</td></tr> <tr><td>23-Aug</td><td>5</td></tr> <tr><td>23-Sep</td><td>4</td></tr> <tr><td>23-Oct</td><td>6</td></tr> <tr><td>23-Nov</td><td>4</td></tr> <tr><td>Dec-23</td><td>6</td></tr> <tr><td>Jan-24</td><td>11</td></tr> <tr><td>Feb-24</td><td>7</td></tr> <tr><td>Mar-24</td><td>12</td></tr> <tr><td>Apr-24</td><td>10</td></tr> <tr><td>May-24</td><td>14</td></tr> </tbody> </table>	Month	Actual	23-Jun	12	23-Jul	10	23-Aug	5	23-Sep	4	23-Oct	6	23-Nov	4	Dec-23	6	Jan-24	11	Feb-24	7	Mar-24	12	Apr-24	10	May-24	14
Month	Actual																											
23-Jun	12																											
23-Jul	10																											
23-Aug	5																											
23-Sep	4																											
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Jan-24	11																											
Feb-24	7																											
Mar-24	12																											
Apr-24	10																											
May-24	14																											
<p>1.6 Ensure financial resiliency St. Lucie County Strategic Plan</p> 	<p>P-Card Total Purchasing Volume Purchasing</p> 	 <table border="1"> <caption>Spend Total</caption> <thead> <tr> <th>Fiscal Year</th> <th>Spend Total</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>FY 2018-2019</td><td>\$ 2,827,640.39</td><td>\$ 3,500,000.00</td></tr> <tr><td>FY 2019-2020</td><td>\$ 2,926,349.39</td><td>\$ 3,500,000.00</td></tr> <tr><td>FY 2020-2021</td><td>\$ 3,102,618.18</td><td>\$ 3,500,000.00</td></tr> <tr><td>FY 2021-2022</td><td>\$ 3,508,165.00</td><td>\$ 3,500,000.00</td></tr> <tr><td>FY 2022-23</td><td>\$ 3,655,972.47</td><td>\$ 3,500,000.00</td></tr> <tr><td>FY 2024-25</td><td>\$ 2,372,715.57</td><td>\$ 3,500,000.00</td></tr> </tbody> </table>	Fiscal Year	Spend Total	Target	FY 2018-2019	\$ 2,827,640.39	\$ 3,500,000.00	FY 2019-2020	\$ 2,926,349.39	\$ 3,500,000.00	FY 2020-2021	\$ 3,102,618.18	\$ 3,500,000.00	FY 2021-2022	\$ 3,508,165.00	\$ 3,500,000.00	FY 2022-23	\$ 3,655,972.47	\$ 3,500,000.00	FY 2024-25	\$ 2,372,715.57	\$ 3,500,000.00					
Fiscal Year	Spend Total	Target																										
FY 2018-2019	\$ 2,827,640.39	\$ 3,500,000.00																										
FY 2019-2020	\$ 2,926,349.39	\$ 3,500,000.00																										
FY 2020-2021	\$ 3,102,618.18	\$ 3,500,000.00																										
FY 2021-2022	\$ 3,508,165.00	\$ 3,500,000.00																										
FY 2022-23	\$ 3,655,972.47	\$ 3,500,000.00																										
FY 2024-25	\$ 2,372,715.57	\$ 3,500,000.00																										

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Office of Management & Budget

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	1,275,753	1,581,516	1,713,322	131,806
Operating	128,164	205,144	205,144	0
Total Budgetary Costs	<u>1,403,917</u>	<u>1,786,660</u>	<u>1,918,466</u>	<u>131,806</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	1,403,917	1,786,660	1,918,466	131,806
Total Revenues	<u>1,403,917</u>	<u>1,786,660</u>	<u>1,918,466</u>	<u>131,806</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Management & Budget	7.00	8.00	8.00	0.00
Purchasing	5.00	5.00	5.00	0.00
Total Full-Time Equivalentents (FTE)	<u>12.00</u>	<u>13.00</u>	<u>13.00</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Management & Budget

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Net zero operating budget adjustments

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	913,304	1,103,895	1,141,428	37,533
Operating	47,138	111,072	111,072	0
Total Budgetary Costs	<u>960,441</u>	<u>1,214,967</u>	<u>1,252,500</u>	<u>37,533</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	960,441	1,214,967	1,252,500	37,533
Total Revenues	<u>960,441</u>	<u>1,214,967</u>	<u>1,252,500</u>	<u>37,533</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	1.00	2.00	2.00	0.00
Officials/Managers	2.00	2.00	1.00	(1.00)
Professionals	4.00	4.00	5.00	1.00
Total Full-Time Equivalentents (FTE)	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Purchasing

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o No changes

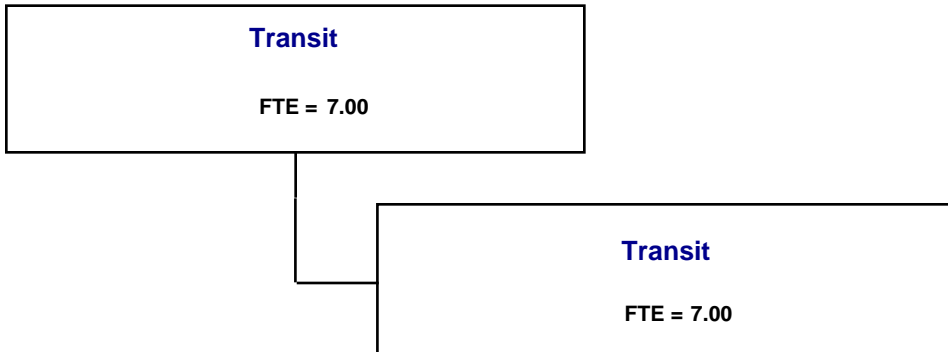
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	362,450	477,621	571,894	94,273
Operating	81,027	94,072	94,072	0
Total Budgetary Costs	<u>443,476</u>	<u>571,693</u>	<u>665,966</u>	<u>94,273</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	443,476	571,693	665,966	94,273
Total Revenues	<u>443,476</u>	<u>571,693</u>	<u>665,966</u>	<u>94,273</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	2.00	2.00	2.00	0.00
Professionals	1.00	1.00	1.00	0.00
Technicians	2.00	2.00	2.00	0.00
Total Full-Time Equivalents (FTE)	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>



Transit



Mission Statement

The Transit Department provides an array of public transit services to the general public by providing regional connectivity to neighboring counties and local transit services to the Cities of Fort Pierce, Port St. Lucie, and St. Lucie Village. Transit services support the Board's strategic goal of creating a Thriving Community (Goal 4), contributing towards the goal of Advance Opportunity (Goal 2), and Health and Safety (Goal 5).

Function

The Department's activities are funded by the countywide St. Lucie Transit Municipal Services Taxing Unit (MSTU) and a General Fund contribution, both of which are used to leverage federal and state funding (Federal Transit Administration, Florida Department of Transportation and the Florida Commission for the Transportation Disadvantaged). The Federal Transit Administration governs the activities and programs overseen by the department's 7 full-time equivalents, the Florida Department of Transportation, and the Florida Commission for the Transportation Disadvantaged. As a prerequisite to receiving state funds, St. Lucie County must have a Transit Development Plan, Transportation Disadvantaged Service Plan, and various management plans. Departmental activities are directly linked to Goal 4 - Thriving Community, Goal 2 - Advance Opportunity, and Goal 5 - Health and Safety through the following Strategic Plan elements:

- Strategic Objective 4.1 - Promote active and healthy lifestyles by enhancing regional connectivity, mobility, and access to community-based amenities.
 - Strategic Initiative 4.1.1 - Evaluate and update the SmartMoves 2045 Long-Range Transportation Plan (LRTP) ensuring the inclusion of all forms of transportation including motorized, non-motorized, and mass transit opportunities to emphasize regional connectivity.
- Strategic objective 2.2 Partner with educational institutions to develop a qualified community workforce
 - Strategic Initiative 2.2.1 Implement innovative programs in collaboration with community partners to develop an educated and skilled workforce to meet existing future needs
- Strategic objective 5.3 Address needs and provide options for our most vulnerable populations
 - Strategic Initiative 5.3.1 Provide economic stability and support services in our community for those individuals and families experiencing vulnerabilities.

The Transit Development Plan, Transportation Disadvantaged Service Plan, and various management plans serve as the basis of needs for a ten-year planning horizon and allow for the department to leverage grant funds to support programs and public transportation services to the general public. Services are provided through vendor contracts that require operational oversight to ensure quality control and granting agency compliance. Programs and services from all funding sources support services such as:

- Fixed Route main corridors
- Microtransit Zone services
- Advantage Ride/Direct Connect
- Paratransit Ride services
- Capital Improvement and Vehicle Replacement Grant Programs

Accomplishments	Initiatives
<ul style="list-style-type: none"> • Provided 671,535 one-way trips from 10/1/22 to 9/30/23. • Updated and diversified the county's transit fleet with the acquisition of 5 vehicles donated by Goodwill, and 3 new minivans for FY23. • Continued the system rebranding of Area Regional Transit (ART), using grant funds from the Florida Department of Transportation. • Partnering with the Cities of Port Saint Lucie and Fort Pierce, an additional 17 shelters are being strategically placed throughout the county. • The prestigious CTC of the Year award was presented to ART, this award recognizes an urban CTC that has performed in an outstanding manner as part of the fully coordinated system for the community and the transportation disadvantaged population. • Marketing awards from FPTA were awarded to ART for Electronic Media/TV, Social Media, and Website Public Service Announcements. 	<ul style="list-style-type: none"> • Complete engineering plans and secure grant funding to construct the St. Lucie Transit Operations and Maintenance Facility. • Secure grant funding to expand micro-transit services. • Complete design plans for the improvements to the Port St. Lucie Intermodal Facility. • Secure grant funding for the construction of the Port St. Lucie Intermodal Facility.
<p>Strategic Objectives Supported: 1.3; 4.1; 4.3</p> <p>1.3 Engage our diverse community and encourage active involvement</p> <p>4.1 Promote active and healthy lifestyle by enhancing regional connectivity, mobility, and access to community-based amenities</p> <p>4.3 Maximize regional resources to expand community and visitor opportunities</p>	

Report Reference

Objectives	Measures	Charts																																																						
<p>4.1 Promote active and healthy lifestyle by enhancing regional connectivity, mobility, and access to community-based amenities St. Lucie County Strategic Plan</p>	<p>↓ Fixed Route Ridership</p>	<p>Fixed Route Ridership Data</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Current Year</th> <th>Previous Year</th> </tr> </thead> <tbody> <tr> <td>23-Oct</td> <td>48,864</td> <td>43,864</td> </tr> <tr> <td>23-Nov</td> <td>47,575</td> <td>41,063</td> </tr> <tr> <td>Dec-23</td> <td>46,914</td> <td>44,452</td> </tr> <tr> <td>Jan - 24</td> <td>43,519</td> <td>47,462</td> </tr> <tr> <td>Feb - 24</td> <td>49,191</td> <td>45,352</td> </tr> <tr> <td>Mar - 24</td> <td>45,053</td> <td>49,187</td> </tr> <tr> <td>Apr - 24</td> <td>53,765</td> <td>45,901</td> </tr> <tr> <td>May - 24</td> <td>53,664</td> <td>46,738</td> </tr> </tbody> </table> <p>On time Performance Data</p> <table border="1"> <thead> <tr> <th>Month</th> <th>On time Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>23-Oct</td> <td>83.21%</td> <td>90.00%</td> </tr> <tr> <td>23-Nov</td> <td>87.16%</td> <td>90.00%</td> </tr> <tr> <td>Dec-23</td> <td>90.00%</td> <td>90.00%</td> </tr> <tr> <td>Jan - 24</td> <td>90.80%</td> <td>90.00%</td> </tr> <tr> <td>Feb - 24</td> <td>88.29%</td> <td>90.00%</td> </tr> <tr> <td>Mar - 24</td> <td>90.13%</td> <td>90.00%</td> </tr> <tr> <td>Apr - 24</td> <td>89.09%</td> <td>90.00%</td> </tr> <tr> <td>May - 24</td> <td>86.79%</td> <td>90.00%</td> </tr> </tbody> </table>	Month	Current Year	Previous Year	23-Oct	48,864	43,864	23-Nov	47,575	41,063	Dec-23	46,914	44,452	Jan - 24	43,519	47,462	Feb - 24	49,191	45,352	Mar - 24	45,053	49,187	Apr - 24	53,765	45,901	May - 24	53,664	46,738	Month	On time Performance	Target	23-Oct	83.21%	90.00%	23-Nov	87.16%	90.00%	Dec-23	90.00%	90.00%	Jan - 24	90.80%	90.00%	Feb - 24	88.29%	90.00%	Mar - 24	90.13%	90.00%	Apr - 24	89.09%	90.00%	May - 24	86.79%	90.00%
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**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Transit

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-1,954,239	-	-	0
Personnel	602,805	879,136	823,579	(55,557)
Operating	9,081,964	8,639,369	9,814,168	1,174,799
Capital Outlay	224,766	1,416,000	1,806,000	390,000
Grants & Aids	1,101,494	-	146,409	146,409
Other Uses	1,954,239	-	-	0
Total Budgetary Costs	<u>11,011,030</u>	<u>10,934,505</u>	<u>12,590,156</u>	<u>1,655,651</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	761,163	-	-	0
Special Revenue	10,249,867	9,518,505	11,174,156	1,655,651
Capital	-	1,416,000	1,416,000	0
Total Revenues	<u>11,011,030</u>	<u>10,934,505</u>	<u>12,590,156</u>	<u>1,655,651</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Transit	6.50	7.50	7.00	(0.50)
Total Full-Time Equivalentents (FTE)	<u>6.50</u>	<u>7.50</u>	<u>7.00</u>	<u>(0.50)</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Transit

Highlights

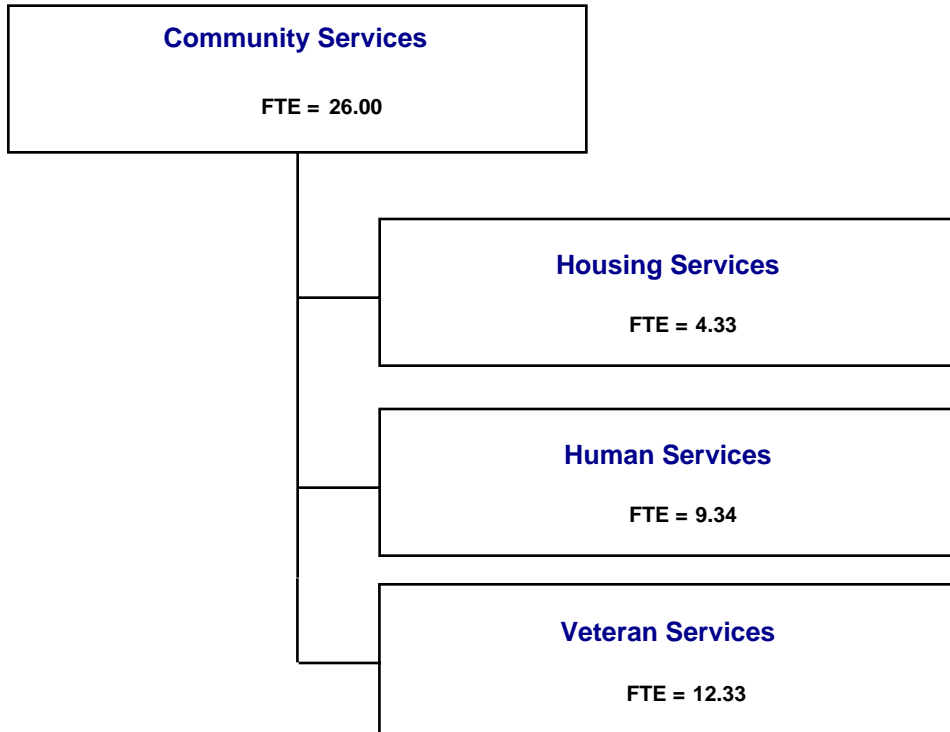
- Personnel is changing due to:
 - o Salaries decreased due to adjustments made to grants for employees
 - o Health Insurance cost increase
 - o Staff decrease by .50 due to staff position is fully funded by Community Services
- Operating is changing due to:
 - o Increase in maintenance cost
 - o Increase in Route 1 frequency
 - o Increase in communications budget for Microtransit zone 3 tablets
 - o Continue Direct Connect Program
 - o Transit Software Upgrade
- Capital Outlay is changing due to:
 - o Replacement of Fixed Route Bus
- Other Grants & Aids is changing due to:
 - o Adjustment for grant balancing

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-1,954,239	-	-	0
Personnel	602,805	879,136	823,579	(55,557)
Operating	9,081,964	8,639,369	9,814,168	1,174,799
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Special Revenue	10,249,867	9,518,505	11,174,156	1,655,651
Capital	-	1,416,000	1,416,000	0
Total Revenues	<u>11,011,030</u>	<u>10,934,505</u>	<u>12,590,156</u>	<u>1,655,651</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	3.50	4.50	4.00	(0.50)
Professionals	2.00	2.00	2.00	0.00
Technicians	1.00	1.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	<u>6.50</u>	<u>7.50</u>	<u>7.00</u>	<u>(0.50)</u>

Community Services



**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Community Services

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-66,139	-	-	0
Personnel	1,783,632	2,302,408	2,638,504	336,096
Operating	1,810,374	536,878	848,899	312,021
Capital Outlay	19,069	-	-	0
Grants & Aids	2,309,055	7,465,338	7,230,999	(234,339)
Other Uses	66,139	47,306	47,306	0
Total Budgetary Costs	<u>5,922,129</u>	<u>10,351,930</u>	<u>10,765,708</u>	<u>413,778</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	5,265,503	8,216,566	8,578,347	361,781
Special Revenue	656,627	2,135,364	2,187,361	51,997
Total Revenues	<u>5,922,129</u>	<u>10,351,930</u>	<u>10,765,708</u>	<u>413,778</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Human Services	8.25	9.25	9.34	0.09
Housing Services	4.00	4.00	4.33	0.33
Veteran Services	11.25	11.25	12.33	1.08
Total Full-Time Equivalents (FTE)	<u>23.50</u>	<u>24.50</u>	<u>26.00</u>	<u>1.50</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Human Services

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o FTE increased due to staff position percentage transferred from Transit dept due to relocation
- Operating is changing due to:
 - o Request for Security Guard for Family Success Center
- Capital Outlay is changing due to:
 - o Mobile Hygiene Station for Homeless Individuals
- Grants & Aids is changing due to:
 - o Adjustments for grant balancing
- Other Uses is changing due to:
 - o No changes

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	749,648	972,566	1,019,352	46,786
Operating	30,321	48,421	128,421	80,000
Grants & Aids	1,046,781	1,042,355	1,004,894	(37,461)
Other Uses	-	47,306	47,306	0
Total Budgetary Costs	<u>1,826,751</u>	<u>2,110,648</u>	<u>2,199,973</u>	<u>89,325</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	1,816,704	2,031,342	2,120,667	89,325
Special Revenue	10,047	79,306	79,306	0
Total Revenues	<u>1,826,751</u>	<u>2,110,648</u>	<u>2,199,973</u>	<u>89,325</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	5.25	5.25	5.34	0.09
Officials/Managers	2.00	3.00	3.00	0.00
Professionals	1.00	1.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	<u>8.25</u>	<u>9.25</u>	<u>9.34</u>	<u>0.09</u>

Housing Services

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Salaries increased due to request for additional general fund for housing division staff salaries
 - o Health Insurance cost increase
 - o FTE increased due to staff position percentage transferred from Transit dept due to relocation
- Operating is changing due to:
 - o Increase to support rental assistance
- Other Grants & Aids is changing due to:
 - o Adjustments for grant balancing
- Other uses is changing due to:
 - o No changes

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-66,139	-	-	0
Personnel	350,249	502,551	594,363	91,812
Operating	1,720,263	417,159	617,159	200,000
Grants & Aids	1,260,402	6,421,983	6,225,105	(196,878)
Other Uses	66,139	-	-	0
Total Budgetary Costs	<u>3,330,914</u>	<u>7,341,693</u>	<u>7,436,627</u>	<u>94,934</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	2,698,003	5,285,635	5,328,572	42,937
Special Revenue	632,911	2,056,058	2,108,055	51,997
Total Revenues	<u>3,330,914</u>	<u>7,341,693</u>	<u>7,436,627</u>	<u>94,934</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	3.00	3.00	3.33	0.33
Officials/Managers	1.00	1.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.33</u>	<u>0.33</u>

Veteran Services

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o New position- Veteran Services Triage Technician positions for Fort Pierce Location
- Operating is changing due to:
 - o Increase in printing and binding materials
 - o Increase in rental equipment
 - o Increase in equip Veterans Transport Vehicles with Wrapping and Safety/ADA compliant
 - o Office supplies for the New Fort Pierce Office
 - o Licensing Fee for the AngelTrax Surveillance System in Veteran Transit Vehicles
- Capital Outlay is changing due to:
 - o No changes
- Other Grants & Aids is changing due to:
 - o No changes

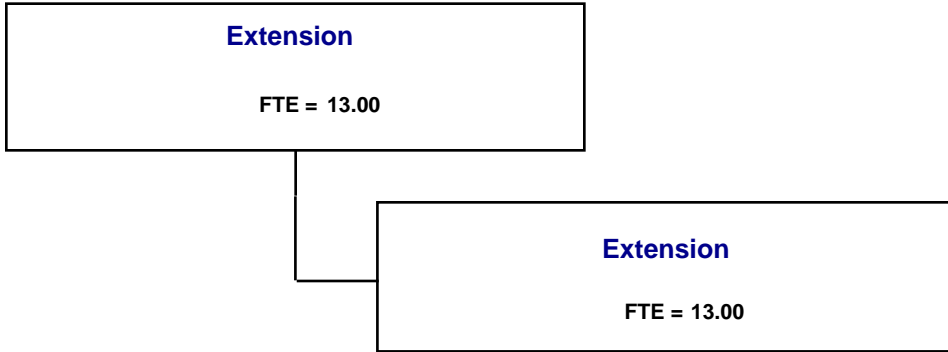
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	683,735	827,291	1,024,789	197,498
Operating	59,790	71,298	103,319	32,021
Capital Outlay	19,069	-	-	0
Grants & Aids	1,872	1,000	1,000	0
Total Budgetary Costs	<u>764,465</u>	<u>899,589</u>	<u>1,129,108</u>	<u>229,519</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	750,796	899,589	1,129,108	229,519
Special Revenue	13,669	-	-	0
Total Revenues	<u>764,465</u>	<u>899,589</u>	<u>1,129,108</u>	<u>229,519</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	5.25	5.25	5.33	0.08
Professionals	2.00	2.00	1.00	(1.00)
Service Maintenance	4.00	4.00	6.00	2.00
Total Full-Time Equivalentents (FTE)	<u>11.25</u>	<u>11.25</u>	<u>12.33</u>	<u>1.08</u>



Extension



Mission Statement

St. Lucie County IFAS Extension collaborates with local entities to provide lifelong learning and solutions to residents and businesses using innovative research-based information.

Function

- Main Function is to provide Outreach and Education in the following areas:
- 4-H youth development and adult leader volunteer training and management
- Agribusiness and entrepreneurship
- Commercial fruit and crops production including worker protection, farm safety, and food handling safety
- Commercial horticulture, landscape, and nursery management, including pesticide applicator certification and training and green industries best management practices
- Consumer education including food, nutrition, health, and money management
- Natural resource management, including water quality, and water conservation, and wildlife and invasive species management
- Urban horticulture and Master Gardener volunteer training and management

Accomplishments	Initiatives
<ul style="list-style-type: none"> • Helped 56 Veterans in the North-South Institute's AgVets Program to create a business plan for their future agriculture operation. Those same business skills will have been taught to another twenty (20) inmates participating in the Horticulture Credentialing Program offered at the Martin Correctional Institute in partnership with the Florida Department of Corrections. • Taught over 100 personal finance classes to various diverse audiences totaling more than 500 participants throughout the Treasure Coast in partnership with the City of Ft. Pierce, Project Lift, St. Lucie County Human Resources, Graceway Village, Habitat for Humanity St. Lucie County, Helping People Succeed NFP, Mary's Shelter, Blue Sky Landing Community, Martin County Adult Education GED Preparation program, Martin Correctional Institute and the St. Lucie County Library. From those classes, eight have successfully completed their HFH Sweat Equity to earn their home. More than half indicated in post surveys that they have completed a spending plan and intend to continue to use it. Another 62% reported having a better understanding of the factors that impact their credit score. These types of skills provided consumers with tools to improve financial stability. • The Natural Resources and Environment Extension Agent obtained funding from the Entomological Society of America mini-grant program to support the 4-H Butterfly Metamorphosis School Enrichment Program at St. Anastasia Catholic School in Fort Pierce with 585 students participating. • The Natural Resources and Environment Extension Agent conducted Florida Master Naturalist the Conservation Science and Freshwater Systems courses from January – April 2024. • The Natural Resources and Environment Extension Agent coordinated 78 observers conducting biological surveys of fourteen (14) sites using iNaturalist from January – March 2024 resulting in 3,727 observations of 1,103 species. Six hundred and twelve identifiers verified these observations. • The Natural Resources Extension Agent is conducting outreach to support Sea Turtle Friendly Beaches education in St. Lucie County. • 	<p>Provide research-based education for citizens of St. Lucie County including the cities of Port St. Lucie and Ft. Pierce.</p> <p>Provide research-based education for existing and alternative crops to the local agricultural growers.</p> <p>Provide Best Management Practices for homeowners and landscapers that will conserve and protect water quality.</p> <p>Provide financial education to low-income residents in underserved communities.</p>
<ul style="list-style-type: none"> • Awarded \$2,040 for a research and extension grant from the University of Florida. • Partnered with the Indian River Research and Education Center for Our AgFest/Insectathon event held in October 2023 with over 1,100 community members in attendance. We doubled the amount of people in attendance from our first AgFest held last year in October 2022. • The 4-H Advisory Board conducted an "Opportunity for All Benefit Gala" in January 2024 raising \$16,000 designated for scholarships, leadership, and state and national level 4-H programs. • A Healthy Living Food Challenge 4-H Club was implemented and two (2) Food Challenge Teams advanced from county competitions to district competitions and made it to the state competition. • Five (5) new 4-H clubs were chartered with an 18% increase in clubs. • Received a \$2,500 grant from the Entomological Society of America to support pollinator gardens in schools. • Trained 320 residents on surface water runoff and improper pesticide and fertilizer application. • Trained a total of 1,700 residents on topics such as tree care, water pollution, and turf management 	
<p>Strategic Objectives Supported: 1.6; 2.2; 3.2; 3.3; 3.4; 4.2.</p>	<p>Strategic Objectives Supported: 1.6; 2.2; 3.2; 3.3; 3.4; 4.2.</p>

Objectives	Measures	Charts																																							
<p>1.3 Engage our diverse community and encourage active involvement St. Lucie County Strategic Plan</p>	<p>Number of Group Learning Participants</p>	<table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q3-20-21</td><td>2,906</td><td>5,000</td></tr> <tr><td>Q4-20-21</td><td>1,858</td><td>5,000</td></tr> <tr><td>Q1-21-22</td><td>6,039</td><td>5,000</td></tr> <tr><td>Q2-21-22</td><td>3,779</td><td>5,000</td></tr> <tr><td>Q3-21-22</td><td>1,757</td><td>5,000</td></tr> <tr><td>Q4-21-22</td><td>1,219</td><td>5,000</td></tr> <tr><td>Q1-22-23</td><td>3,900</td><td>5,000</td></tr> <tr><td>Q2-22-23</td><td>3,953</td><td>5,000</td></tr> <tr><td>Q3-22-23</td><td>7,188</td><td>5,000</td></tr> <tr><td>Q4-22-23</td><td>1,714</td><td>5,000</td></tr> <tr><td>Q1-23-24</td><td>6,787</td><td>5,000</td></tr> <tr><td>Mar-24</td><td>4,894</td><td>5,000</td></tr> </tbody> </table>	Period	Actual	Target	Q3-20-21	2,906	5,000	Q4-20-21	1,858	5,000	Q1-21-22	6,039	5,000	Q2-21-22	3,779	5,000	Q3-21-22	1,757	5,000	Q4-21-22	1,219	5,000	Q1-22-23	3,900	5,000	Q2-22-23	3,953	5,000	Q3-22-23	7,188	5,000	Q4-22-23	1,714	5,000	Q1-23-24	6,787	5,000	Mar-24	4,894	5,000
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<p>1.5 Provide easy access to information and services St. Lucie County Strategic Plan</p>	<p>Number of Walk-Ins</p>	<table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q3-20-21</td><td>85</td><td>229</td></tr> <tr><td>Q4-20-21</td><td>167</td><td>229</td></tr> <tr><td>Q1-21-22</td><td>156</td><td>229</td></tr> <tr><td>Q2-21-22</td><td>229</td><td>229</td></tr> <tr><td>Q3-21-22</td><td>136</td><td>229</td></tr> <tr><td>Q4-21-22</td><td>99</td><td>229</td></tr> <tr><td>Q1-22-23</td><td>104</td><td>229</td></tr> <tr><td>Q2-22-23</td><td>158</td><td>229</td></tr> <tr><td>Q3-22-23</td><td>174</td><td>229</td></tr> <tr><td>Q4-22-23</td><td>164</td><td>229</td></tr> <tr><td>Q1-23-24</td><td>150</td><td>229</td></tr> <tr><td>Mar-24</td><td>199</td><td>229</td></tr> </tbody> </table>	Period	Actual	Target	Q3-20-21	85	229	Q4-20-21	167	229	Q1-21-22	156	229	Q2-21-22	229	229	Q3-21-22	136	229	Q4-21-22	99	229	Q1-22-23	104	229	Q2-22-23	158	229	Q3-22-23	174	229	Q4-22-23	164	229	Q1-23-24	150	229	Mar-24	199	229
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<p>4.2 Increase awareness of activities and opportunities for community engagement St. Lucie County Strategic Plan</p>	<p>Number of Educational Materials Developed</p>	<table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q3-20-21</td><td>61</td><td>52</td></tr> <tr><td>Q4-20-21</td><td>89</td><td>52</td></tr> <tr><td>Q1-21-22</td><td>102</td><td>52</td></tr> <tr><td>Q2-21-22</td><td>71</td><td>52</td></tr> <tr><td>Q3-21-22</td><td>80</td><td>52</td></tr> <tr><td>Q4-21-22</td><td>62</td><td>52</td></tr> <tr><td>Q1-22-23</td><td>41</td><td>52</td></tr> <tr><td>Q2-22-23</td><td>85</td><td>52</td></tr> <tr><td>Q3-22-23</td><td>65</td><td>52</td></tr> <tr><td>Q4-22-23</td><td>52</td><td>52</td></tr> <tr><td>Q1-23-24</td><td>30</td><td>52</td></tr> <tr><td>Mar-24</td><td>78</td><td>52</td></tr> </tbody> </table>	Period	Actual	Target	Q3-20-21	61	52	Q4-20-21	89	52	Q1-21-22	102	52	Q2-21-22	71	52	Q3-21-22	80	52	Q4-21-22	62	52	Q1-22-23	41	52	Q2-22-23	85	52	Q3-22-23	65	52	Q4-22-23	52	52	Q1-23-24	30	52	Mar-24	78	52
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**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Extension

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	822,159	936,687	1,121,684	184,997
Operating	53,334	69,824	102,324	32,500
Total Budgetary Costs	<u>875,493</u>	<u>1,006,511</u>	<u>1,224,008</u>	<u>217,497</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	825,334	937,192	1,120,150	182,958
Special Revenue	50,159	69,319	103,858	34,539
Total Revenues	<u>875,493</u>	<u>1,006,511</u>	<u>1,224,008</u>	<u>217,497</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Extension	12.50	12.50	13.00	0.50
Total Full-Time Equivalents (FTE)	<u>12.50</u>	<u>12.50</u>	<u>13.00</u>	<u>0.50</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Extension

Highlights

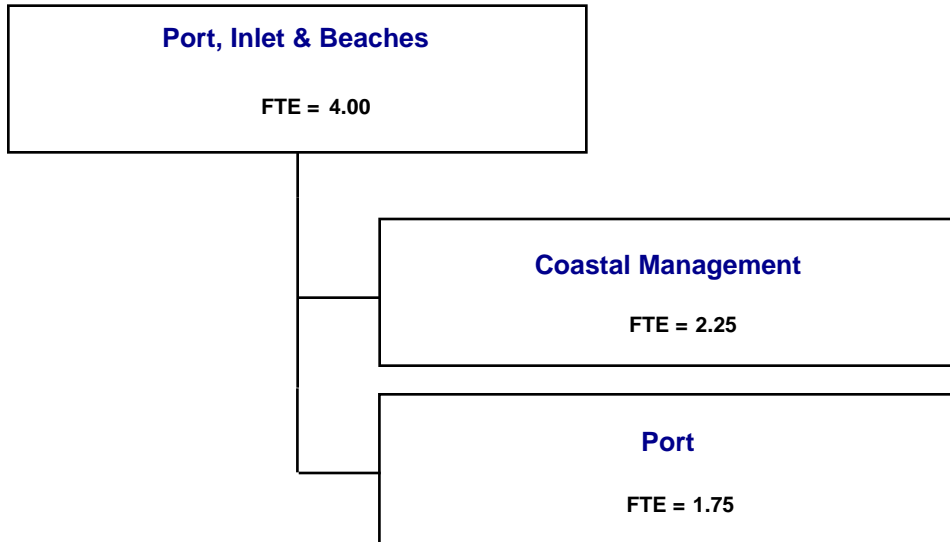
- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o .5 FTE increase reclass: Marketing & Outreach Specialist
- Operating is changing due to:
 - o Increase to promotional advertising & office supplies-computer
 - o Increase to equipment < \$5,000 & ground maintenance
 - o Increase to operating supplies

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Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	5.50	5.50	6.00	0.50
Officials/Managers	1.00	1.00	1.00	0.00
Professionals	5.00	5.00	5.00	0.00
Service Maintenance	1.00	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	<u>12.50</u>	<u>12.50</u>	<u>13.00</u>	<u>0.50</u>

Port, Inlet & Beaches



Mission Statement

The goal of the Port, Inlet & Beaches Department is to broaden and strengthen the economic base of our community by improving and maintaining our active waterfront areas. By providing adequate infrastructure and development processes for mixed-use port development, the PIB Department will provide our region with new opportunities for economic growth. The protection of the county's 21 miles of Atlantic shoreline, through state and federal partnerships, will further reinforce our regions strong commitment to tourism and will help protect, improve, and preserve the environment and our community's way of life.

Function

Port, Inlet, & Beaches

Our function is to ensure that the Coastal Management & Port is developed and operated to achieve operational excellence, including safe and efficient use of the County's infrastructure and resources, while exercising fiscal responsibility, with the goals of self-sufficiency and sustainable growth, for the benefit and in consideration of the community, stakeholders and the environment.

Accomplishments	Initiatives
<p>Port of Fort Pierce</p> <ul style="list-style-type: none"> • A roadway exchange with the City of Fort Pierce was completed and the County has assumed responsibility for all roadways within the Port of Fort Pierce. • St. Lucie County petitioned for and received \$1,500,000.00 from FDOT for port terminal Improvements. A sub-agreement with Derecktor Shipyards was concurrently executed to ensure the match-share requirement for the grant. • USACE initiated design of a future operation and maintenance (O&M) dredging effort in Fort Pierce Inlet to begin winter 2024. This project will be consolidated with the adjacent Fort Pierce Shore Protection Project to beneficially use beach compatible material. • Contract initiated for land required for a regional stormwater solution for the future Port of Fort Pierce buildout. 	<p>Port of Fort Pierce</p> <ul style="list-style-type: none"> • Close on the DBI exchange agreement and begin design and permitting of a new Avenue M corridor to link Harbour Pointe Park to North 2nd St. • Select a consulting engineer to initiate design plans and specifications for a new regional boat ramp facility at Harbour Pointe Park. • Complete plans and specification with Derecktor Shipyards to complete new paving and drainage improvements on the Port of Fort Pierce's. • Complete construction of the proposed 2024/25 operation and maintenance (O&M) dredging effort in Fort Pierce Inlet. • Close on lands required for a regional stormwater solution for the future Port of Fort Pierce and initiate an update the Port of Fort Pierce Master Plan.

Coastal Management Services

- Fort Pierce Beach
 - Completion of the 2023 federal beach renourishment event at Ft. Pierce Beach (Spring 2023), including the placement of 493,226 cubic yards of sand placed onto 1.3 miles of beach immediately south of the Fort Pierce Inlet.
 - Completed 2023 post-construction (permit required) physical and biological monitoring efforts within the proposed federal beach project area.
 - Received a \$150,000 grant from the State of Florida (FDEP) for future post-construction (permit required) physical and biological monitoring efforts.
- South County Beach
 - Completed Year-1 post-construction (permit required) physical and biological monitoring efforts within the recently completed, initial federal beach project area.
 - Received a \$195,705.00 grant from the State of Florida (FDEP) for future post-construction (permit required) physical and biological monitoring efforts.
 - Received a Positive Project Information Report (PIR) from the USACE for impacts associated with the passing of Hurricane Nicole. 100% federal funding (up to \$9,500,000) is available in Flood Control and Coastal Emergency (FCCE) funding from Congress for future rehabilitation (FY-2025/26).
- Fort Pierce Inlet
 - 3,6,9, and 12-month post-construction surveying efforts completed for the Inlet Sand Trap (Phase 1) project.
 - Inlet Sand Trap (Phase 1) mitigation reef (0.3 acres) deemed successful and accepted by the FDEP after 3-years of post-construction monitoring.
 - Geotechnical data gathered to begin preparation for a future maintenance dredging effort of the recently completed sand trap.

Strategic Objectives Supported: 1.6; 2.1; 2.4; 3.3; 5.4

Coastal Management Services

- Fort Pierce Beach:
 - Initiate construction of the 2024/25 Fort Pierce Shore Protection Project, consolidated with the 2024/25 operation and maintenance (O&M) dredging effort in Fort Pierce Inlet.
 - Complete a Review Assessment with the USACE for the Fort Pierce Beach Section 203 Study, to initiate a new 50-year federal beach project and coastal structures at Fort Pierce Beach.
 - Complete 2024 post-construction (permit required) physical and biological monitoring efforts at Fort Pierce Beach.
- South County Beach:
 - Complete Year-2 post-construction (permit required) physical and biological monitoring efforts within the recently completed federal beach project area.
 - Continue the pursuit of a perpetual easement on the sole remaining out-parcel adjacent to the Federal St. Lucie County, Florida, Coastal Storm Risk Management (CSRSM) Project.
 - Initiate design and planning efforts with the USACE for the rehabilitation of the St. Lucie County, Florida (CSRSM) project. Rehabilitating the project, because of impacts sustained from Hurricane Nicole, and consolidating the project with the Martin County CSRSM Project.
- Fort Pierce Inlet
 - Begin design plans/specifications for a future maintenance dredging effort of the recently completed sand trap project.
 - Continue physical monitoring efforts of the completed sand trap project with the State of Florida (FDEP).
 - Initiate a comprehensive review of the post-construction monitoring data to look at the potential for future design modifications (if warranted).

Strategic Objectives Supported: 1.6; 2.1; 2.4; 3.3; 5.4

Report Reference

Objectives	Measures	Charts									
<p>2.1 Attract and retain targeted industries St. Lucie County Strategic Plan</p>	<p>Franchise & Rent Payments Seaport</p>	<table border="1"> <caption>Franchise & Rent Payments Data</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Jan - 24</td> <td>~120,000.00</td> <td>~120,000.00</td> </tr> <tr> <td>Mar - 24</td> <td>~120,000.00</td> <td>~120,000.00</td> </tr> </tbody> </table>	Month	Actual	Target	Jan - 24	~120,000.00	~120,000.00	Mar - 24	~120,000.00	~120,000.00
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<p>3.4 Protect, conserve and manage the county's natural resources including land, air, water and wildlife St. Lucie County Strategic Plan</p>	<p>County-wide Sea Turtle Nesting Monitoring Coastal Management</p>	<table border="1"> <caption>County-wide Sea Turtle Nesting Monitoring Data</caption> <thead> <tr> <th>Year</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>3,241</td> </tr> <tr> <td>2023</td> <td>12,760</td> </tr> </tbody> </table>	Year	Total	2019	3,241	2023	12,760			
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2019	3,241										
2023	12,760										
		<table border="1"> <caption>Sea Turtle Nesting Distribution</caption> <thead> <tr> <th>Turtle Species</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Loggerhead Turtle</td> <td>82.6%</td> </tr> <tr> <td>Green Turtle</td> <td>16.1%</td> </tr> <tr> <td>Leatherback Turtle</td> <td>1.3%</td> </tr> </tbody> </table>	Turtle Species	Percentage	Loggerhead Turtle	82.6%	Green Turtle	16.1%	Leatherback Turtle	1.3%	
Turtle Species	Percentage										
Loggerhead Turtle	82.6%										
Green Turtle	16.1%										
Leatherback Turtle	1.3%										

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Port, Inlet & Beaches

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-4,234,031	-	-	0
Personnel	458,929	570,246	614,627	44,381
Operating	6,558,140	4,394,900	4,125,080	(269,820)
Capital Outlay	153,954	500,000	1,500,000	1,000,000
Other Uses	4,209,213	-	-	0
Total Budgetary Costs	<u>7,146,206</u>	<u>5,465,146</u>	<u>6,239,707</u>	<u>774,561</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	7,060,057	4,965,146	4,739,707	(225,439)
Capital	86,148	500,000	1,500,000	1,000,000
Total Revenues	<u>7,146,206</u>	<u>5,465,146</u>	<u>6,239,707</u>	<u>774,561</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Coastal Management	2.10	2.25	2.25	0.00
Port	1.50	1.75	1.75	0.00
Total Full-Time Equivalentents (FTE)	<u>3.60</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Coastal Management

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o The spend down and completion of coastal management projects

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-4,234,031	-	-	0
Personnel	157,798	306,633	330,603	23,970
Operating	6,273,617	4,057,666	3,637,846	(419,820)
Capital Outlay	9,236	-	-	0
Other Uses	4,205,512	-	-	0
Total Budgetary Costs	<u>6,412,131</u>	<u>4,364,299</u>	<u>3,968,449</u>	<u>(395,850)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	6,412,131	4,364,299	3,968,449	(395,850)
Total Revenues	<u>6,412,131</u>	<u>4,364,299</u>	<u>3,968,449</u>	<u>(395,850)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	0.10	1.25	1.25	0.00
Officials/Managers	-	0.50	0.50	0.00
Professionals	2.00	0.50	0.50	0.00
Total Full-Time Equivalents (FTE)	<u>2.10</u>	<u>2.25</u>	<u>2.25</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Port

Highlights

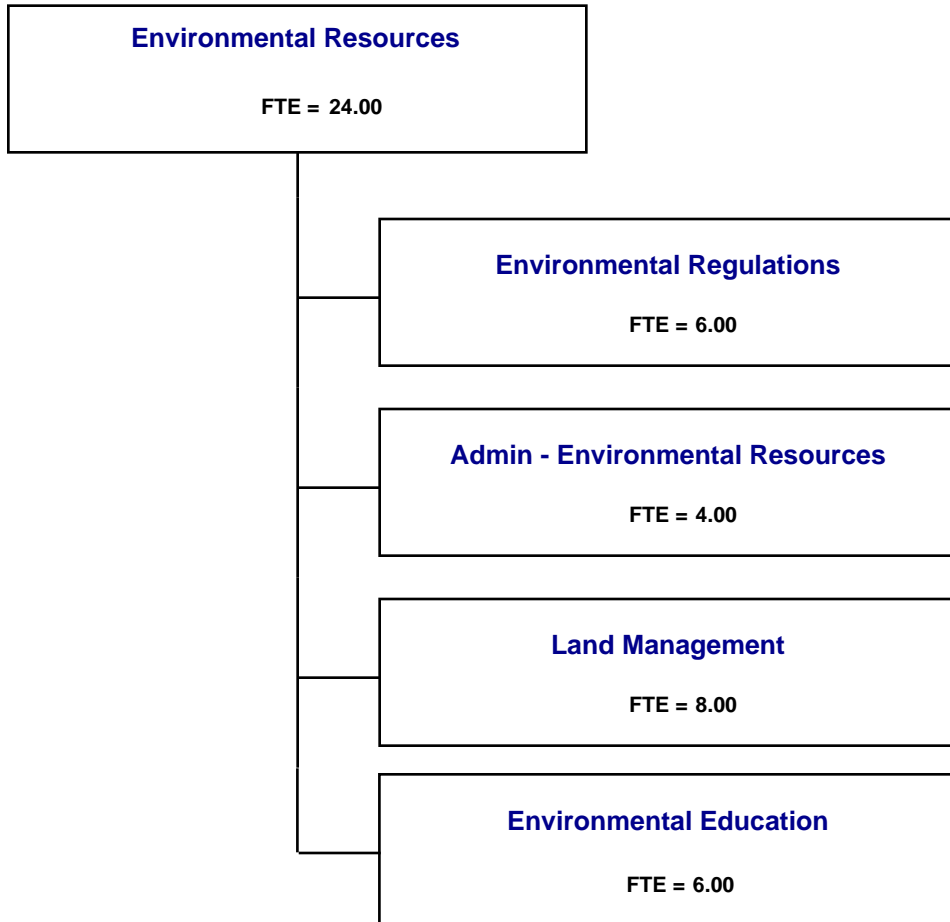
- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Port Master Plan Update
- Capital Outlay is changing due to:
 - o Port Regional Stormwater - Design and Permitting
 - o Port & Harbor Street Roadway and Drainage Improvements
 - o Anchoring Limitation Areas - Construction
 - o Harbour Pointe

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-	-	-	0
Personnel	301,132	263,613	284,024	20,411
Operating	284,524	337,234	487,234	150,000
Capital Outlay	144,718	500,000	1,500,000	1,000,000
Other Uses	3,702	-	-	0
Total Budgetary Costs	<u>734,075</u>	<u>1,100,847</u>	<u>2,271,258</u>	<u>1,170,411</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	647,926	600,847	771,258	170,411
Capital	86,148	500,000	1,500,000	1,000,000
Total Revenues	<u>734,075</u>	<u>1,100,847</u>	<u>2,271,258</u>	<u>1,170,411</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	1.00	0.75	0.75	0.00
Officials/Managers	0.50	0.50	0.50	0.00
Professionals	-	0.50	0.50	0.00
Total Full-Time Equivalents (FTE)	<u>1.50</u>	<u>1.75</u>	<u>1.75</u>	<u>0.00</u>

Environmental Resources



Mission Statement

Preserve, protect, and enhance St. Lucie County's natural resources and quality of life through sustainable land management practices, resilience planning and initiatives, regulations, ecotourism, environmental education and community outreach.

Function

- ERD Administration is responsible for overseeing the Environmental Resources Department and supporting the County's mission.
- Environmental Regulations division reviews proposed developments to ensure compliance with the resource protection elements of the County's Comprehensive Plan and Land Development Code, as well as alignment with the County's long-term vision. Regulations staff is responsible at a local level for identifying the habitats of critical importance, working with landowners and developers to ensure avoidance and minimization of impacts to these areas and encourage preservation and appropriate mitigation to compensate for unavoidable impacts.
- Environmental Education & Community Outreach (EECO) division cultivates knowledge, nurtures a sense of wonder, and inspires stewardship for the natural world through education, artistic expression, collaboration, volunteerism, and celebration; provides educational programs, opportunities for citizen involvement, sustainable ecotourism development, and leadership to engage internal and external partners to conserve natural resources while creating a sustainable community.
- Natural Resources Management/ Environmental Lands Division manages the Environmentally Significant Lands Program, initiated in 1994 with a \$20M voter-approved bond referendum, which through the leveraging of funds and fostering of partnerships has grown to be the \$82M public land conservation system in SLC today, as well as the Greenways and Trails program, by managing and restoring ecosystems and providing public access and passive recreational amenities these systems.

Accomplishments	Initiatives
<p>ERD Administration/ERD-wide Accomplishments</p> <ul style="list-style-type: none"> ERD was awarded Continuing Authorities Program funding through the Army Corps of Engineers (ACOE) and initiated a Feasibility Study Contract Agreement for the North Fork St. Lucie River. This initiative includes an investment by ACOE of \$10 million for river restoration projects. ERD served on numerous internal and external committees and developed partnerships and networking opportunities with a wide range of organizations and community stakeholders. 	<p>ERD Administration/ERD-wide Accomplishments</p> <ul style="list-style-type: none"> Initiate resilience vulnerability assessments and reports and develop community stakeholder subcommittees to review and provide input into the resilience planning process. Initiate resilience community engagement workshops, meetings and interviews with diverse sectors within community to support the development of a St. Lucie Resilience Plan; and enhance communication and marketing to elevate awareness and involvement. Continue to seek and share opportunities to leverage funds and resources through grants and partnerships.
<ul style="list-style-type: none"> Environmental Regulations Division Development review and permit applications continued to be submitted at an increased volume. From October 2023-February 2024, development review applications increased by 14% from the same time last year (October 2022-February 2023), while permit applications increased by 24% from FY2022 to FY2023 (2.1.1, 2.1.2, 3.3.1, 3.3.2) Grant Awards: Indian River Lagoon Estuary Program (IRLNEP) 2022 Small Grants Program Awarded (\$5,000.00) (1.2, 1.3, 3.3, 3.4, 4.2, 5.1, 5.2) Completed Phase III of Habitat Conservation Plan (HCP) for the federally protected Florida Scrub Jay to help promote environmentally sustainable growth at Treasure Coast International Airport (TCIA) and the surrounding area (3.1.1, 3.2.1, 3.3.1) 	<p>Environmental Regulations Division</p> <ul style="list-style-type: none"> Research and identify professional development and training opportunities within and outside the County (1.1.1, 1.1.2) Implement final phase of Habitat Conservation Plan (HCP) for the Federally Threatened Scrub-Jay to help promote environmentally sustainable growth at Treasure Coast International Airport (TCIA) and the surrounding area (3.1.1, 3.2.1, 3.3.1)
<p>EECO Division</p> <ul style="list-style-type: none"> A total of 860 volunteers (251 youth and 609 adults) donated 11,814 hours of volunteer service (a 17% increase from 2022). ERD volunteers saved St. Lucie County \$353,814 through volunteer services, a 22% increase from 2022. The Guided Nature Program served over 803 residents and visited 17 different preserves and natural areas in 2023. Staff and volunteers facilitated 101 programs including nature hikes, family programs, kayak tours, and stewardship projects. EECO reached 263 residents of the Sheraton Plaza community through the First Step Program; a nature based community engagement program. The Little Acorns toddler program introduced parents and guardians to outdoor learning and play with their children. 70 programs were held, engaging 731 children and 608 adults. Delivered stormwater education to over 72,173 residents as part of the St. Lucie Water Champions initiative. Programs included camps, workshops, trainings, guided excursions, community events, service learning, and passive learning. The 2023 St. Lucie Earth Day Festival had a total of 6,500 attendees. With over 70 exhibitors and 167 volunteers, participants were able to engage in interactive activities and performances while learning about sustainable options for a healthier planet. Paved the building perimeter trail to allow for easy accessibility including wheelchairs and strollers. Remodeled the Otter's Den gift store and updated the merchandise to offer sustainable products and modern nature-based gifts and apparel. 	<p>EECO Division</p> <ul style="list-style-type: none"> Grow EECO's capacity and increase infrastructure for experiential learning and accessibility of the Oxbow Eco-Center including new interpretive exhibits, an outdoor classroom, boardwalks, and specialized trails. (3.1) (4.2) Maintain volunteer participation numbers, increase the number of community-based stewardship events by 20% and increase the diversity of people and groups that we serve with the free Guided Nature Program. (1.3) Expand and measure the impacts of outreach events including the St. Lucie Earth Day Festival. (4.2) Continue to build on collaborations and partnerships with diverse organizations in support of common goals and objectives. (4.2.) (1.2) (3.3) Increase accessibility of programming and community outreach opportunities to underserved communities and new audiences. (1.3) (1.5) (4.2)

<p>Natural Resources Management/ Lands Division</p> <ul style="list-style-type: none"> • Grant Awards: FDEP Ten Mile Creek Floodplain Protection Award (\$1,893,750) and Army Corps of Engineers Continuing Authorities Program (CAP) (\$700,000 Feasibility Study at 50/50 ACOE/Local cost share with up to \$10 million for Construction at 75/25 ACOE/Local cost share), Recreational Trails Program Grant for Richard E. Becker Pedestrian Bridge and Kayak Launch (\$250,000 FDEP Grant) • Completed Lake Indrio Preserve Infrastructure Improvements including new pavilion, boardwalk, and fishing pier in preparation for Grand Opening in 2024 • Completed 3 new work camper sites at Bluefield Preserve to accommodate additional volunteer work camper positions • Began construction phase of Cypress Creek Rehydration FDEP Grant and Walton Scrub Tower Projects 	<p>Natural Resources Management/ Lands Division</p> <ul style="list-style-type: none"> • Manage/restore habitat, with a minimum of 1,260 acres prescribed fire, 3,308 acres of invasive species removal, including 77.5 acres of gopher tortoise habitat at Indrio Savannahs (3.4 - Protect, conserve, and manage the County's natural resources including land, air, water, and wildlife) • Manage SUN Trail grant projects to further develop the Greenways and Trails Master Plan. (4.1 - Promote active and healthy lifestyle by enhancing regional connectivity, mobility, and access to community-based amenities) • Complete construction of Cypress Creek Rehydration FDEP Grant (3.4 - Protect, conserve, and manage the County's natural resources including land, air, water, and wildlife) • Complete construction of Walton Scrub 60 Ft. Tower Infrastructure Project, creating a new ecotourism destination for St. Lucie County (4.1 - Promote active and healthy lifestyle by enhancing regional connectivity, mobility, and access to community-based amenities)
<p>Strategic Objectives Supported: 1.2; 1.3; 1.5; 1.6; 2.4; 3.1; 3.2; 3.3; 3.4; 4.2</p>	

Objectives	Measures	Charts																																																			
<p>1.3 Engage our diverse community and encourage active involvement St. Lucie County Strategic Plan</p> 	<p>Number of educational program participants Environmental Education</p> <p>↓</p>	 <table border="1"> <caption>Number of educational program participants</caption> <thead> <tr> <th>Month</th> <th>Total Programs</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>23-Jan</td><td>597</td><td>700</td></tr> <tr><td>23-Feb</td><td>853</td><td>700</td></tr> <tr><td>23-Mar</td><td>534</td><td>700</td></tr> <tr><td>23-Apr</td><td>322</td><td>700</td></tr> <tr><td>23-May</td><td>647</td><td>700</td></tr> <tr><td>23-Jun</td><td>895</td><td>700</td></tr> <tr><td>23-Jul</td><td>754</td><td>700</td></tr> <tr><td>23-Aug</td><td>89</td><td>700</td></tr> <tr><td>23-Sep</td><td>670</td><td>700</td></tr> <tr><td>23-Oct</td><td>764</td><td>700</td></tr> <tr><td>23-Nov</td><td>740</td><td>700</td></tr> <tr><td>Dec-23</td><td>606</td><td>700</td></tr> <tr><td>Jan -24</td><td>788</td><td>700</td></tr> <tr><td>Feb -24</td><td>1,199</td><td>700</td></tr> <tr><td>Mar -24</td><td>887</td><td>700</td></tr> <tr><td>Apr -24</td><td>603</td><td>700</td></tr> </tbody> </table>	Month	Total Programs	Target	23-Jan	597	700	23-Feb	853	700	23-Mar	534	700	23-Apr	322	700	23-May	647	700	23-Jun	895	700	23-Jul	754	700	23-Aug	89	700	23-Sep	670	700	23-Oct	764	700	23-Nov	740	700	Dec-23	606	700	Jan -24	788	700	Feb -24	1,199	700	Mar -24	887	700	Apr -24	603	700
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<p>3.4 Protect, conserve and manage the county's natural resources including land, air, water and wildlife St. Lucie County Strategic Plan</p> 	<p>Invasive Species Management (Preserves) Environmental Lands</p> <p>↓</p>	 <table border="1"> <caption>Acres Managed</caption> <thead> <tr> <th>Year</th> <th>Acres Managed</th> <th>Target Acreage</th> </tr> </thead> <tbody> <tr><td>2019</td><td>~2,000</td><td>3,500</td></tr> <tr><td>2020</td><td>~2,000</td><td>3,500</td></tr> <tr><td>2021</td><td>~1,000</td><td>3,500</td></tr> <tr><td>2022</td><td>~1,200</td><td>3,500</td></tr> <tr><td>2023</td><td>~2,000</td><td>3,500</td></tr> <tr><td>2024</td><td>~1,000</td><td>3,500</td></tr> </tbody> </table>	Year	Acres Managed	Target Acreage	2019	~2,000	3,500	2020	~2,000	3,500	2021	~1,000	3,500	2022	~1,200	3,500	2023	~2,000	3,500	2024	~1,000	3,500																														
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<p>1.5 Provide easy access to information and services St. Lucie County Strategic Plan</p> 	<p>Number of environmental planning site plan reviews Environmental Regulations</p> <p>↑</p>	 <table border="1"> <caption>Number of environmental planning site plan reviews</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>23-Oct</td><td>50</td><td>5</td></tr> <tr><td>23-Nov</td><td>21</td><td>5</td></tr> <tr><td>Dec-23</td><td>59</td><td>5</td></tr> <tr><td>Jan -24</td><td>37</td><td>5</td></tr> <tr><td>Feb -24</td><td>38</td><td>5</td></tr> <tr><td>Mar -24</td><td>51</td><td>5</td></tr> <tr><td>Apr -24</td><td>57</td><td>5</td></tr> </tbody> </table>	Month	Actual	Target	23-Oct	50	5	23-Nov	21	5	Dec-23	59	5	Jan -24	37	5	Feb -24	38	5	Mar -24	51	5	Apr -24	57	5																											
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**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Environmental Resources

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-44,497	-	-	0
Personnel	2,293,962	2,494,230	2,695,147	200,917
Operating	1,217,737	1,379,979	1,246,065	(133,914)
Capital Outlay	554,321	3,765,296	1,600,000	(2,165,296)
Other Uses	44,497	5,608,898	4,775,852	(833,046)
Total Budgetary Costs	<u>4,066,021</u>	<u>13,248,403</u>	<u>10,317,064</u>	<u>(2,931,339)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	2,839,926	3,261,524	2,852,371	(409,153)
Special Revenue	876,220	4,281,884	4,530,439	248,555
Capital	349,875	5,704,995	2,934,254	(2,770,741)
Total Revenues	<u>4,066,021</u>	<u>13,248,403</u>	<u>10,317,064</u>	<u>(2,931,339)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Land Management	7.00	8.00	8.00	0.00
Admin - Environmental Resources	5.00	5.00	4.00	(1.00)
Environmental Education	5.00	5.00	6.00	1.00
Environmental Regulations	6.00	6.00	6.00	0.00
Total Full-Time Equivalents (FTE)	<u>23.00</u>	<u>24.00</u>	<u>24.00</u>	<u>0.00</u>

Land Management

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o Reclass request: NRMS I to NRMS II
- Operating is changing due to:
 - o Other contractual services decrease to invasive species management to be funded in Environmental Regs Division
 - o Increase in Operating Supplies
- Capital Outlay is changing due to:
 - o Decrease to infrastructure compared to request from FY24
- Other Uses is changing due to:
 - o Adjustments to reserve for fund balancing

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-44,480	-	-	0
Personnel	643,620	729,591	846,230	116,639
Operating	891,315	795,638	391,394	(404,244)
Capital Outlay	424,467	3,315,296	1,350,000	(1,965,296)
Other Uses	44,480	3,128,635	2,695,589	(433,046)
Total Budgetary Costs	<u>1,959,403</u>	<u>7,969,160</u>	<u>5,283,213</u>	<u>(2,685,947)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	1,491,646	1,768,830	1,481,225	(287,605)
Special Revenue	144,499	945,335	1,117,734	172,399
Capital	323,258	5,254,995	2,684,254	(2,570,741)
Total Revenues	<u>1,959,403</u>	<u>7,969,160</u>	<u>5,283,213</u>	<u>(2,685,947)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	-	1.00	1.00	0.00
Officials/Managers	2.00	1.00	1.00	0.00
Technicians	5.00	6.00	6.00	0.00
Total Full-Time Equivalentents (FTE)	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Admin - Environmental Resources

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o Assistant Director reclassified to EECO Sr. Staff Assistant
- Operating is changing due to:
 - o Decrease to other contractual services

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	631,344	676,420	569,924	(106,496)
Operating	64,378	188,039	55,542	(132,497)
Capital Outlay	14,750	-	-	0
Total Budgetary Costs	<u>710,473</u>	<u>864,459</u>	<u>625,466</u>	<u>(238,993)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	710,473	864,459	625,466	(238,993)
Total Revenues	<u>710,473</u>	<u>864,459</u>	<u>625,466</u>	<u>(238,993)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Officials/Managers	1.00	2.00	1.00	(1.00)
Administrative Support	2.00	1.00	1.00	0.00
Professionals	2.00	2.00	2.00	0.00
Total Full-Time Equivalents (FTE)	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>	<u>(1.00)</u>

Environmental Education

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o Assistant Director reclassified to EECO Sr. Staff Assistant
- Operating is changing due to:
 - o Decrease to other contractual services
 - o Decrease to contract labor
 - o Increase to communication
 - o Increase to equipment < \$5,000
- Capital Outlay is changing due to:
 - o Decrease to infrastructure compared to request from FY24

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-17	-	-	0
Personnel	488,640	506,107	634,526	128,419
Operating	165,828	158,593	151,420	(7,173)
Capital Outlay	26,617	450,000	250,000	(200,000)
Other Uses	17	-	-	0
Total Budgetary Costs	<u>681,084</u>	<u>1,114,700</u>	<u>1,035,946</u>	<u>(78,754)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	619,503	628,235	745,680	117,445
Special Revenue	34,965	36,465	40,266	3,801
Capital	26,617	450,000	250,000	(200,000)
Total Revenues	<u>681,084</u>	<u>1,114,700</u>	<u>1,035,946</u>	<u>(78,754)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	1.00	1.00	2.00	1.00
Officials/Managers	2.00	2.00	2.00	0.00
Professionals	1.00	1.00	1.00	0.00
Technicians	1.00	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	<u>1.00</u>

Environmental Regulations

Highlights

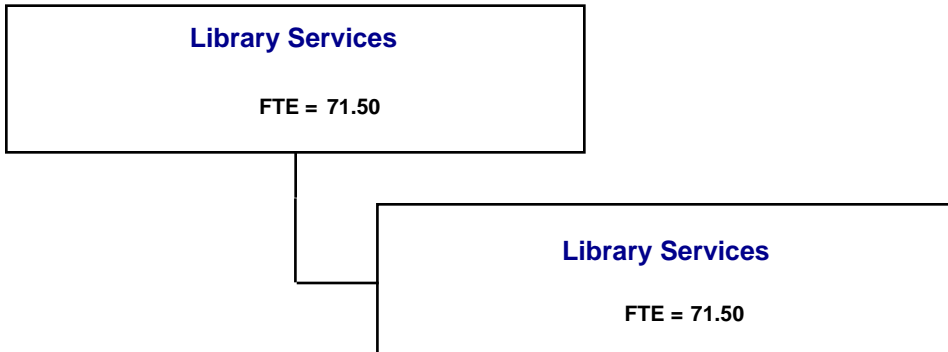
- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Increase in other contractual services to cover invasive species management through mitigation revenues
 - o Increase to contract labor offset by increase to revenue
 - o Increase to licenses & fees offset by increase to revenue
 - o Increase to dues & memberships offset by increase to revenue
- Other Uses is changing due to:
 - o Adjustments to reserve for fund balancing

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	530,358	582,112	644,467	62,355
Operating	96,216	237,709	647,709	410,000
Capital Outlay	88,487	-	-	0
Other Uses	-	2,480,263	2,080,263	(400,000)
Total Budgetary Costs	<u>715,061</u>	<u>3,300,084</u>	<u>3,372,439</u>	<u>72,355</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	18,305	-	-	0
Special Revenue	696,756	3,300,084	3,372,439	72,355
Total Revenues	<u>715,061</u>	<u>3,300,084</u>	<u>3,372,439</u>	<u>72,355</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Officials/Managers	4.00	4.00	4.00	0.00
Professionals	1.00	1.00	1.00	0.00
Technicians	1.00	1.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>

Library Services



Mission Statement

To advance knowledge, inspire lifelong learning, and strengthen our community.

Function

- Provide residents of all ages with a welcoming place to imagine, explore, create, learn and engage.
- Provide current resources in a variety of formats, including recreational and informational reading across multiple formats.
- Provide residents with digital opportunities, including technology instruction, access to free WI-FI, Internet, databases and digital and streaming services.
- Provide youth and teens with opportunities for enhanced literacy and learning.

Accomplishments	Initiatives
<ul style="list-style-type: none"> • Approached the City of PSL on the possibility of providing a Book Vending Machine and Hold Pick Up Lockers • Awarded \$100,096 in Florida State Aid to Libraries. • Collaboration with Community Services to provide a housing needs assessment to the Community. Collaboration with Transportation to Advertise ART • Collection Policy Review/Additions Pest & DVD selection Policy • Creation of Library of Things Collection • Exceeded Summer Reading Challenge goal of a 10% increase by 50% • Expanded Digital Collection by adding 5 online resources accessible from home, including: Value Line for stock market research; Weiss Financial Ratings with personalized Medigap reports; Kanopy movies; hoopla movies, TV, e-books and other media; and Mometrix eLibrary with online exam study guides in the fields of business, college admissions, construction and industry, nursing, teaching and more. • Hotspots for Libraries. • New Library Director • Opened the Digital Studio at the Morningside Branch, providing the public with the tools to digitally preserve their family history and create digital content. • Revised Meeting Room Process to allow Home School rate. • Successfully added 17 additional open hours for Mondays at the Kilmer and Lewis branches. 	<ul style="list-style-type: none"> • Develop and manage library locations and content to meet the diverse needs of this community (SI 4.3.1) • Strengthen the social infrastructure by providing community accessible spaces that provide innovative programming for all ages (Strategic Initiative 1.3.1,3.1.2, 5.3.1) • Implement financial strategies, ongoing needs analysis and spending prioritization (SI 1.6.2) • Work to close the digital divide by delivering technology solutions and internet access and instructions (SI 1.4.2) • Collaborate with community stakeholders, both public and private to improve scope and quality of library services (SI 1.3.1)
<p>Strategic Objectives Supported: 1.2, 1.3, 1.4, 1.5, 1.6, 3.1, 4.2, 5.3</p>	

Objectives	Measures	Charts
<p>1.3 Engage our diverse community and encourage active involvement St. Lucie County Strategic Plan</p>	<p>Attendance at Children's Programs</p>	<p>Attendance at Children's Programs</p> <p>● Attendance at Children's Programs</p>
<p>1.4 Increase efficiencies and minimize complexities through innovative practices and technology St. Lucie County Strategic Plan</p>	<p>Ebook Circulation</p>	<p>Ebook Circulation</p> <p>● Actual — Target</p>
	<p>Self Check-Out at All Branches</p>	<p>Percent Self-check of Total System Circulation</p> <p>● % Self-check of total circulation — Target</p>
<p>1.5 Provide easy access to information and services St. Lucie County Strategic Plan</p>	<p>Dollars Saved by the Public through Library Use</p>	<p>Dollars Saved by the Public through Library Use</p> <p>● Actual — Target</p>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Library Services

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-	-	-	0
Personnel	4,837,546	5,251,534	5,711,562	460,028
Operating	1,073,719	1,048,631	1,783,540	734,909
Capital Outlay	837,435	4,628,000	4,024,000	(604,000)
Other Uses	-	500,000	-	(500,000)
Total Budgetary Costs	<u>6,748,699</u>	<u>11,428,165</u>	<u>11,519,102</u>	<u>90,937</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	6,058,707	6,543,165	7,432,102	888,937
Special Revenue	81,391	-	-	0
Capital	608,601	4,885,000	4,087,000	(798,000)
Total Revenues	<u>6,748,699</u>	<u>11,428,165</u>	<u>11,519,102</u>	<u>90,937</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Library Services	71.50	71.50	71.50	0.00
Total Full-Time Equivalentents (FTE)	<u>71.50</u>	<u>71.50</u>	<u>71.50</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Library Services

Highlights

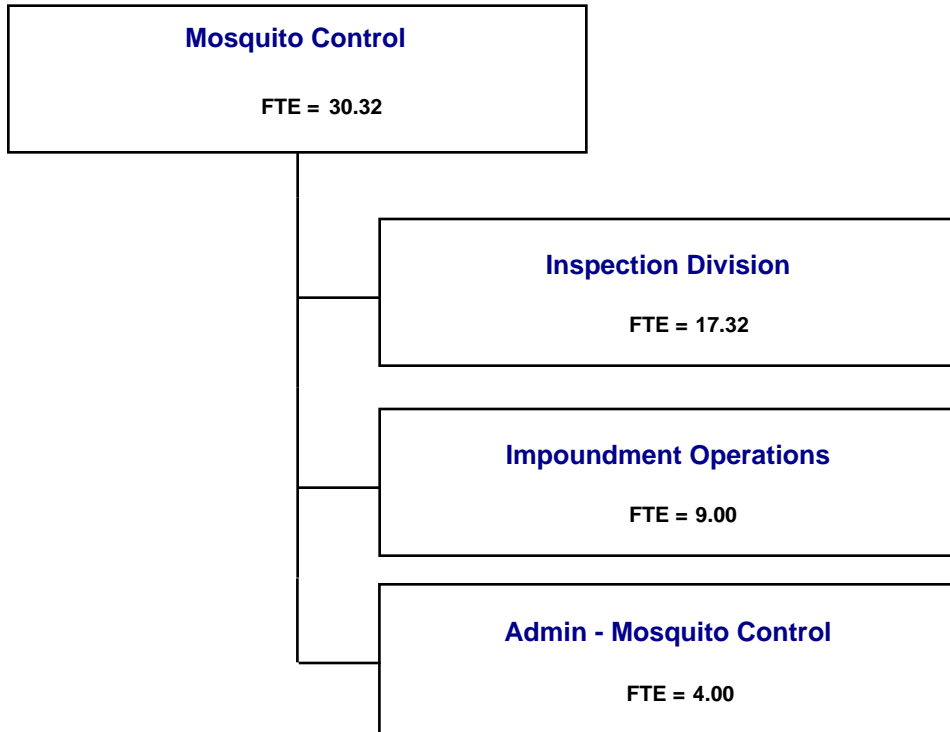
- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Increase to Building Maintenance for Morningside Branch
 - o Increase to Travel & Operating Supplies
 - o Increase to Equipment <\$5,000 & Other Contractual Services
 - o Increase to Printing & Binding, Dues & Memberships
 - o Increase to Books & Subscriptions, Training, & Software Support Contracts
- Capital Outlay is changing due to:
 - o Building decreased for next phase of Port St. Lucie Branch Library
 - o Increase for Morningside Roof Renovations (Building A)
- Other uses is changing due to:
 - o Reserve Capital change for Port St. Lucie Branch Library

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-	-	-	0
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Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	50.50	50.50	50.50	0.00
Officials/Managers	1.00	1.00	1.00	0.00
Professionals	10.00	10.00	10.00	0.00
Service Maintenance	10.00	10.00	10.00	0.00
Total Full-Time Equivalents (FTE)	<u>71.50</u>	<u>71.50</u>	<u>71.50</u>	<u>0.00</u>

Mosquito Control



Mission Statement


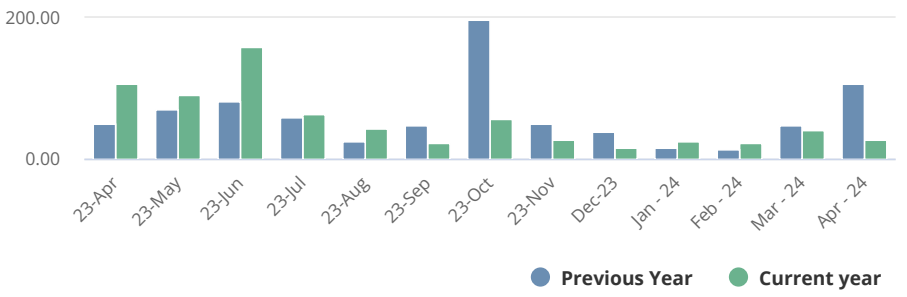

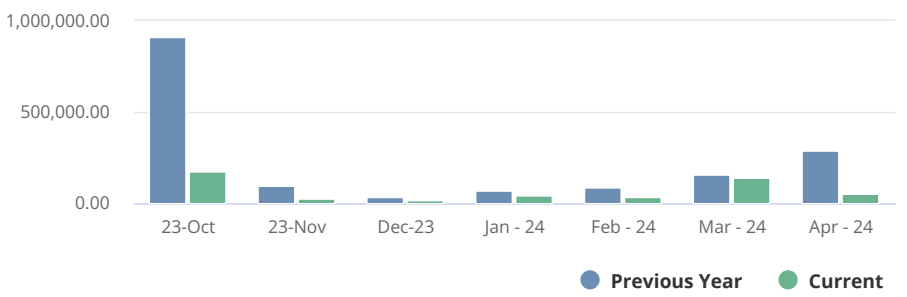
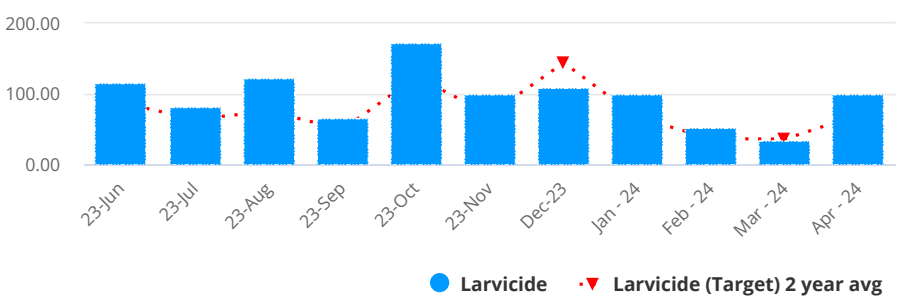
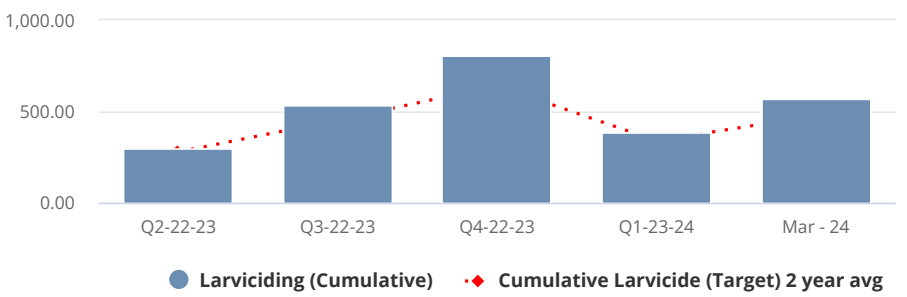
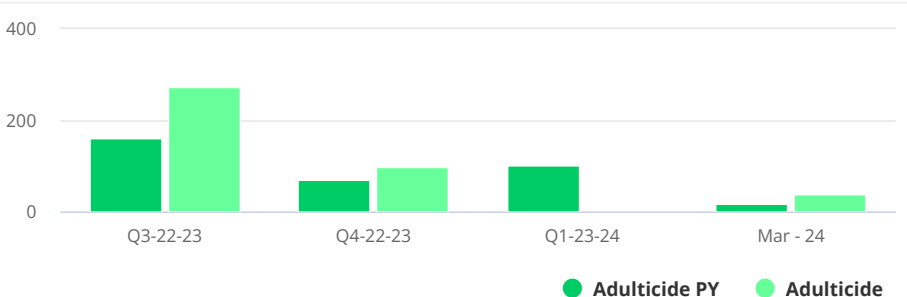
The mission of the Mosquito Control District is to reduce the risks of mosquito-borne diseases and improve the quality of life in our community by implementing environmentally safe, effective, and economically responsible practices consistent with applicable laws.

Function

Mosquito Control

- Control pestiferous and disease-bearing mosquitoes to protect public health and maintain quality of life
- Manage and maintain mosquito impoundments and coastal forested preserves for public health and public recreational access
- Perform ground and aerial chemical applications, arbovirus and environmental monitoring
- Provide permit-required record-keeping in support of spraying and impoundment and preserve management programs
- Operate and maintain preserves consistent with management plans overseen by the State of Florida through the Florida Department of Environmental Protection, South Florida Water Management District and Florida Communities Trust land acquisition programs, as well as, the USFWS National Coastal Wetland Restoration program
- Abide by federal and state permits, statutes and rules

Accomplishments	Initiatives
<p>Mosquito Control</p> <ul style="list-style-type: none"> • Zero Domestic Transmission of Mosquito Borne Illness within the district. This is despite a significant increase in travel-related cases within the county and numerous mosquito borne diseases being reported around the state. • Replaced 8 faulty outfall pipes, 3 stem walls, restored over a mile of dike road, and fortified vulnerable sections. • Tested 130 mosquito pools for presence of West Nile through the ramp system. Submitted 755 blood samples from sentinel chickens for the presence of West Nile, Highlands J, Eastern Equine Encephalitis, and St. Louis Encephalitis. • Responded to 25 suspected travel related cases of arboviruses along with over 680 service requests within the district. • Added seventh sentinel chicken coop in southwest corner of Mosquito Control District. This addition provides necessary surveillance to a rapidly expanding portion of the county. 	<p>Mosquito Control</p> <ul style="list-style-type: none"> • Expand Gambusia Program. Currently Mosquito Fish are for operational uses only. Expansion will allow us to make them available to the public as needed and would give us an opportunity to educate residents. • Obtain necessary design and engineering for expansion of the Inspection Building. This will accommodate additional staff needed for population growth and district expansion. • Replace fog truck carport. Current infrastructure has shown significant signs of aging. Further investment in repairs are unlikely to address underlying structural concerns. • Expansion of Sentinel Chicken Program. We would like to Identify location for eighth sentinel chicken location with the goal of deploying that coop in April 2025. In addition, we would like to be able to test samples year-round instead of only during peak transmission periods.
<p>Strategic Objectives Supported: 3.1; 5.1; 5.4</p>	

Objectives	Measures	Charts																																										
<p>5.2 Mitigate incidents that negatively impact resources St. Lucie County Strategic Plan</p> 	<p>Service Requests</p>	 <table border="1"> <caption>Service Requests Data</caption> <thead> <tr> <th>Month</th> <th>Previous Year</th> <th>Current year</th> </tr> </thead> <tbody> <tr><td>23-Apr</td><td>~50</td><td>~100</td></tr> <tr><td>23-May</td><td>~70</td><td>~100</td></tr> <tr><td>23-Jun</td><td>~80</td><td>~150</td></tr> <tr><td>23-Jul</td><td>~70</td><td>~80</td></tr> <tr><td>23-Aug</td><td>~30</td><td>~50</td></tr> <tr><td>23-Sep</td><td>~50</td><td>~20</td></tr> <tr><td>23-Oct</td><td>~190</td><td>~60</td></tr> <tr><td>23-Nov</td><td>~60</td><td>~30</td></tr> <tr><td>Dec-23</td><td>~40</td><td>~10</td></tr> <tr><td>Jan-24</td><td>~10</td><td>~20</td></tr> <tr><td>Feb-24</td><td>~10</td><td>~20</td></tr> <tr><td>Mar-24</td><td>~50</td><td>~40</td></tr> <tr><td>Apr-24</td><td>~100</td><td>~30</td></tr> </tbody> </table>	Month	Previous Year	Current year	23-Apr	~50	~100	23-May	~70	~100	23-Jun	~80	~150	23-Jul	~70	~80	23-Aug	~30	~50	23-Sep	~50	~20	23-Oct	~190	~60	23-Nov	~60	~30	Dec-23	~40	~10	Jan-24	~10	~20	Feb-24	~10	~20	Mar-24	~50	~40	Apr-24	~100	~30
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<p>5.4 React responsibly to the public safety needs of the community St. Lucie County Strategic Plan</p> 	<p>Mosquito Population</p>	 <table border="1"> <caption>Mosquito Population Data</caption> <thead> <tr> <th>Month</th> <th>Previous Year</th> <th>Current</th> </tr> </thead> <tbody> <tr><td>23-Oct</td><td>~900,000</td><td>~150,000</td></tr> <tr><td>23-Nov</td><td>~100,000</td><td>~10,000</td></tr> <tr><td>Dec-23</td><td>~20,000</td><td>~10,000</td></tr> <tr><td>Jan-24</td><td>~50,000</td><td>~20,000</td></tr> <tr><td>Feb-24</td><td>~100,000</td><td>~20,000</td></tr> <tr><td>Mar-24</td><td>~150,000</td><td>~150,000</td></tr> <tr><td>Apr-24</td><td>~300,000</td><td>~50,000</td></tr> </tbody> </table>	Month	Previous Year	Current	23-Oct	~900,000	~150,000	23-Nov	~100,000	~10,000	Dec-23	~20,000	~10,000	Jan-24	~50,000	~20,000	Feb-24	~100,000	~20,000	Mar-24	~150,000	~150,000	Apr-24	~300,000	~50,000																		
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**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Mosquito Control

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	2,019,400	2,417,438	2,966,904	549,466
Operating	2,105,161	2,551,102	2,679,561	128,459
Capital Outlay	193,644	251,905	618,500	366,595
Total Budgetary Costs	<u>4,318,205</u>	<u>5,220,445</u>	<u>6,264,965</u>	<u>1,044,520</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	4,318,205	5,220,445	6,264,965	1,044,520
Total Revenues	<u>4,318,205</u>	<u>5,220,445</u>	<u>6,264,965</u>	<u>1,044,520</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Admin - Mosquito Control	4.00	4.00	4.00	0.00
Impoundment Operations	9.00	9.00	9.00	0.00
Inspection Division	13.86	16.32	17.32	1.00
Total Full-Time Equivalentents (FTE)	<u>26.86</u>	<u>29.32</u>	<u>30.32</u>	<u>1.00</u>

Admin - Mosquito Control

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Increase to software support contracts & travel
 - o Increase to office supplies-computer & training-seminar registrations
- Capital Outlay is changing due to:
 - o Decrease to software compared to request from FY24

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	458,909	487,300	547,178	59,878
Operating	676,429	783,428	864,738	81,310
Capital Outlay	-	107,405	20,000	(87,405)
Total Budgetary Costs	<u>1,135,338</u>	<u>1,378,133</u>	<u>1,431,916</u>	<u>53,783</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	1,135,338	1,378,133	1,431,916	53,783
Total Revenues	<u>1,135,338</u>	<u>1,378,133</u>	<u>1,431,916</u>	<u>53,783</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	2.00	2.00	2.00	0.00
Officials/Managers	1.00	1.00	1.00	0.00
Professionals	1.00	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

Impoundment Operations

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Increase to professional services & travel
 - o Increase to utilities & operating supplies
 - o Increase to training-seminars registration
- Capital Outlay is changing due to:
 - o Increase to infrastructure for Impoundment 9 project

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	638,855	751,306	877,064	125,758
Operating	617,592	843,805	882,999	39,194
Capital Outlay	82,584	36,500	75,000	38,500
Total Budgetary Costs	<u>1,339,030</u>	<u>1,631,611</u>	<u>1,835,063</u>	<u>203,452</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	1,339,030	1,631,611	1,835,063	203,452
Total Revenues	<u>1,339,030</u>	<u>1,631,611</u>	<u>1,835,063</u>	<u>203,452</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Service Maintenance	5.00	5.00	5.00	0.00
Skilled Craft	4.00	4.00	4.00	0.00
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Inspection Division

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o 1 New Position request: Entomological Inspector III

- Operating is changing due to:
 - o Increase to communication & travel
 - o Increase to training-seminar registration

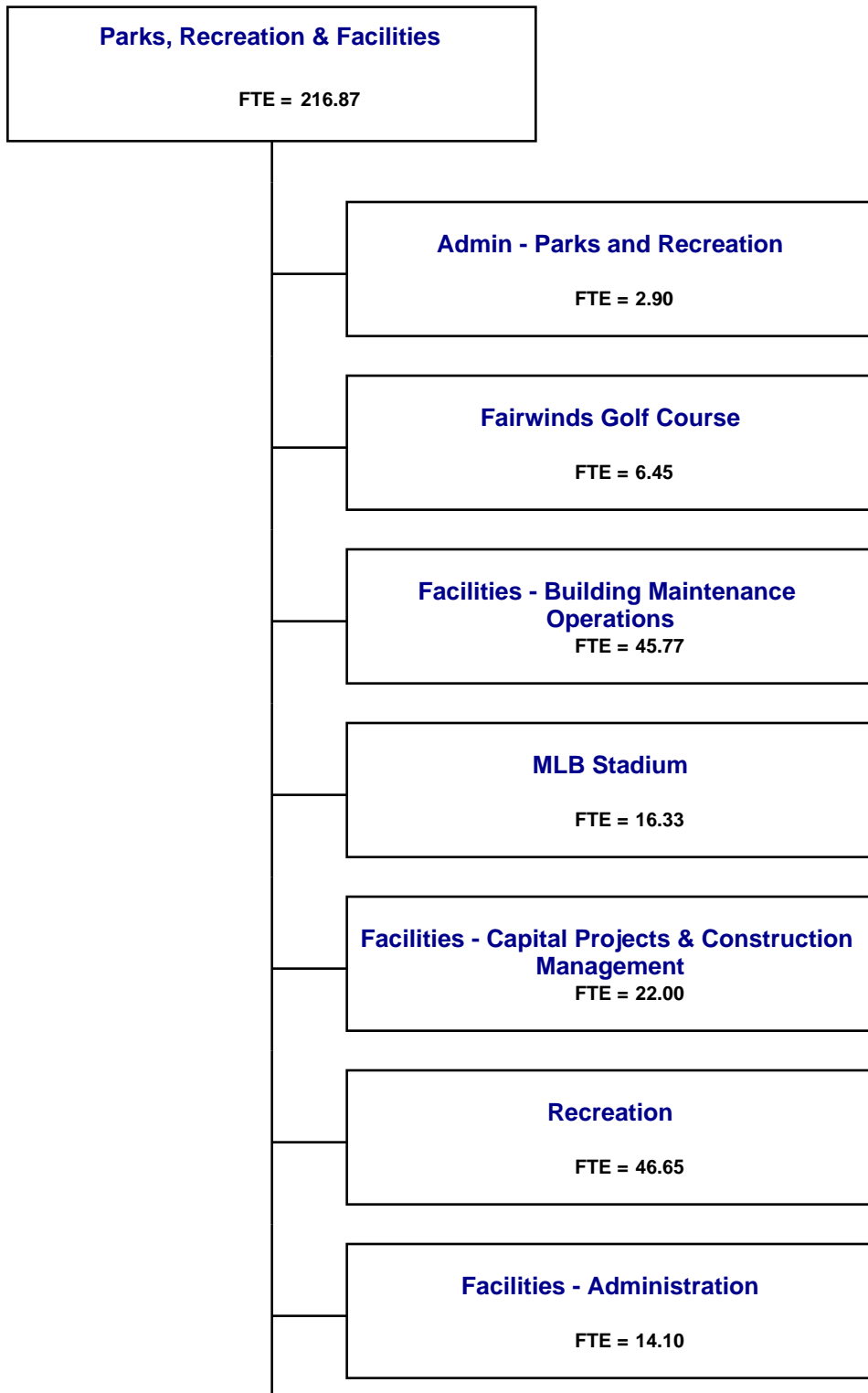
- Capital Outlay is changing due to:
 - o Increase to infrastructure Inspection Building Expansion
 - o Increase to infrastructure New Fog Truck Carport Project
 - o Increase to machinery & equipment ULV Fog trucks

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	921,637	1,178,832	1,542,662	363,830
Operating	811,140	923,869	931,824	7,955
Capital Outlay	111,061	108,000	523,500	415,500
Total Budgetary Costs	<u>1,843,837</u>	<u>2,210,701</u>	<u>2,997,986</u>	<u>787,285</u>

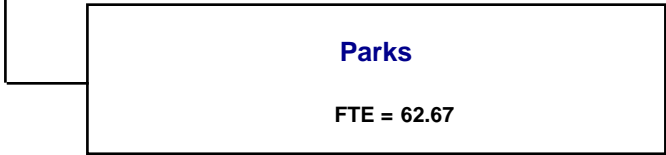
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	1,843,837	2,210,701	2,997,986	787,285
Total Revenues	<u>1,843,837</u>	<u>2,210,701</u>	<u>2,997,986</u>	<u>787,285</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Professionals	5.00	5.00	5.00	0.00
Service Maintenance	3.40	3.40	3.40	0.00
Skilled Craft	0.46	1.92	1.92	0.00
Technicians	5.00	6.00	7.00	1.00
Total Full-Time Equivalents (FTE)	<u>13.86</u>	<u>16.32</u>	<u>17.32</u>	<u>1.00</u>

Parks, Recreation & Facilities



**St. Lucie County Board of County Commissioners
Fiscal Year 2025 Department Organizational Chart**



Mission Statement

To enhance the quality of life in St. Lucie County by providing excellent customer service, while building a strong community with memorable, positive, professional experiences for our employees, citizens, and visitors to our parks, recreational facilities, athletic fields, public buildings, and event venues.

Function

The Parks, Recreation, & Facilities Department enhances quality of life by providing a diverse range of activities and amenities which offer opportunities for improvement of the overall physical and mental health of our residents. The Department's six divisions work collaboratively to support the County's initiative to be "Stronger Together"; mentally, physically, and socially.

Accomplishments	Initiatives
<p>Administration</p> <ul style="list-style-type: none"> Implemented the Department's reorganization with the establishment of a MLB Stadium Division while realigning positions and responsibilities into five, total divisions that include: Administration, Parks, Recreation, MLB Stadium, and Fairwinds Golf Course. 	<p>Administration</p> <ul style="list-style-type: none"> Develop and implement Recreational Opportunities: Youth Pop-up Summer Camps in Parks, fitness classes and activities, as well as community events. (Strategic Initiative 4.3.1; 4.3.2) Begin construction of the North Causeway Island Park and Boat Ramp Renovation Project. (Strategic Initiative 3.1.1)
<p>Parks</p> <ul style="list-style-type: none"> Replaced picnic pavilion roofs improving park user experience and protecting and maintaining County infrastructure at Frederick Douglass Beach Park. Installed a new ADA accessible playground with dedicated playground sections for ages 2-5 and separate sections. The baseball fields at Lawnwood Regional Park and Lakewood Park Regional Park were host sites for 15 different tournaments over the year. Completed multi-purpose field renovation at Pepper Park Beach Park. Now Park users can enjoy and utilize this space for a number of sporting or recreational activities. 	<p>Parks</p> <ul style="list-style-type: none"> Upgrade and improve existing regional parks to meet the increasing needs of our growing community. (Strategic Initiative 4.3.2) Develop conceptual Master Plan for three Regional Parks and SLC Fairgrounds. (Strategic Initiative 4.3.1)
<p>Recreation</p> <ul style="list-style-type: none"> Hosted first Music at the Point concert series in collaboration with the Cultural Alliance at Museum Pointe Park on the South Causeway. A Levitt Grant was secured to provide 10 concerts free to the public for two more years. Savannas Campground and Recreation Area completed campsite renovations and exceeded anticipated revenue by over \$160,000. The Aquatics program once again provided swim lessons to over 500 youth and secured grant funding to supplement the provision of 270 swim lesson scholarships. The program hosted the World's Largest Seim Lesson and several successful Splash Jams in partnership with the St. Lucie County Sheriff's Office. The Recreation Division hosted the first year of "Rec 'n' Roll" summer mobile program at various park locations throughout the County. 	<p>Recreation</p> <ul style="list-style-type: none"> Continue to develop relationships with community partners to support the growth of annual community events, such as Juneteenth and other community-based activities. (Strategic Initiative 4.2.1) Increase swim lessons by 20% and host 3 new pool events to increase awareness of pool activities and water safety. (Strategic Initiative 5.4.1)
<p>MLB Stadium</p> <ul style="list-style-type: none"> Sealed and striped all complex parking lots which improves aesthetics, protects asphalt, and reduces repair costs. Renovation of the County Suites. Replaced air conditioning system in Performance Center Pitching Lab which is a contractual requirement but will also reduce maintenance and utility costs. Replaced outfield berm spectator awning, improving fan comfort and overall experience. 	<p>MLB Stadium</p> <ul style="list-style-type: none"> Remain vigilant in making all the necessary repairs and improvements to the stadium as our primary goal is to stay focused on the 10-year capital plan, which will ensure the health and safety of the facility and all those who work and play there. (Strategic Initiative 4.3.1)
<p>Fairwinds Golf Course</p> <ul style="list-style-type: none"> Exceeded \$2 Million in revenue. Enrollment in The First Tee Program, a national initiative teaching young people nine core values and healthy habits through golf, exceeded 220 participants, up over 50% from last year. Hosted two state-wide junior golf events and a PGA HOPE golf instruction to 32 veterans. Number of rounds topped the National Average for Municipal Facilities by nearly 20% at 55,000 rounds. 	<p>Fairwinds Golf Course</p> <ul style="list-style-type: none"> Perform feasibility study for expanding to a 27-hole facility (9-hole expansion). (Strategic Initiative 4.3.1)

<p>Facilities</p> <ul style="list-style-type: none"> • Fenn Center Chiller Replacements – 2 units ordered • Rock Road Jail – AC Replacement • Rock Road Jail - HVAC Chiller Replacement and Commercial Kitchen floor Replacement • Courthouse Building B – Juror Access ADA Compliance – Design complete • Courthouse Building C – 2nd Floor Improvements/remodel • Courthouse Building C – 1st Floor Improvements/remodel complete • Utilities - Installation of self - serve Kiosk • Health Department Ave. C - Build out of Family Success Center 	<p>Facilities</p> <ul style="list-style-type: none"> • Establish new Energy Performance evaluations to maximize energy efficiencies (Strategic Objectives 1.4, 3.1, 3.2 and 3.3).
<p>Strategic Objectives Supported: 3.1; 4.2; 4.3; 5.4</p>	<p>Strategic Initiatives Supported: 3.1.1; 4.2.1; 4.3.1; 4.3.2; 5.4.1</p>

Objectives	Measures	Charts																																				
<p>1.6 Ensure financial resiliency St. Lucie County Strategic Plan</p>	<p>Merchandise Gross Profit Margin Fairwinds Golf Course</p>	<table border="1"> <thead> <tr> <th>Month</th> <th>Gross Profit Margin</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>23-Oct</td><td>29.57%</td><td>29.57%</td></tr> <tr><td>23-Nov</td><td>30.85%</td><td>30.85%</td></tr> <tr><td>Dec-23</td><td>26.36%</td><td>26.36%</td></tr> <tr><td>Jan - 24</td><td>20.71%</td><td>20.71%</td></tr> <tr><td>Feb - 24</td><td>25.22%</td><td>25.22%</td></tr> <tr><td>Mar - 24</td><td>22.24%</td><td>22.24%</td></tr> <tr><td>Apr - 24</td><td>23.16%</td><td>23.16%</td></tr> </tbody> </table>	Month	Gross Profit Margin	Target	23-Oct	29.57%	29.57%	23-Nov	30.85%	30.85%	Dec-23	26.36%	26.36%	Jan - 24	20.71%	20.71%	Feb - 24	25.22%	25.22%	Mar - 24	22.24%	22.24%	Apr - 24	23.16%	23.16%												
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<p>3.1 Align resources with infrastructure needs to ensure preventative maintenance and future resilience St. Lucie County Strategic Plan</p>	<p>Percentage of Emergency and High Priority work orders completed in accordance with time standards Facilities</p>	<table border="1"> <thead> <tr> <th>Quarter</th> <th>% of Emergency/High WO Completed w/in Standard</th> <th>Target</th> <th>Trendline</th> </tr> </thead> <tbody> <tr><td>Q3-21-22</td><td>100.00%</td><td>100.00%</td><td>100.00%</td></tr> <tr><td>Q4-21-22</td><td>99.00%</td><td>100.00%</td><td>100.00%</td></tr> <tr><td>Q1-22-23</td><td>100.00%</td><td>100.00%</td><td>100.00%</td></tr> <tr><td>Q2-22-23</td><td>100.00%</td><td>100.00%</td><td>100.00%</td></tr> <tr><td>Q3-22-23</td><td>100.00%</td><td>100.00%</td><td>100.00%</td></tr> <tr><td>Q4-22-23</td><td>100.00%</td><td>100.00%</td><td>100.00%</td></tr> <tr><td>Q1-23-24</td><td>100.00%</td><td>100.00%</td><td>100.00%</td></tr> <tr><td>Mar - 24</td><td>100.00%</td><td>100.00%</td><td>100.00%</td></tr> </tbody> </table>	Quarter	% of Emergency/High WO Completed w/in Standard	Target	Trendline	Q3-21-22	100.00%	100.00%	100.00%	Q4-21-22	99.00%	100.00%	100.00%	Q1-22-23	100.00%	100.00%	100.00%	Q2-22-23	100.00%	100.00%	100.00%	Q3-22-23	100.00%	100.00%	100.00%	Q4-22-23	100.00%	100.00%	100.00%	Q1-23-24	100.00%	100.00%	100.00%	Mar - 24	100.00%	100.00%	100.00%
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<p>4.3 Maximize regional resources to expand community and visitor opportunities St. Lucie County Strategic Plan</p>	<p>Number of Acres maintained per employee Regional Parks and Stadiums</p>	<table border="1"> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>23-Oct</td><td>13.66</td><td>13.66</td></tr> <tr><td>23-Nov</td><td>13.66</td><td>13.66</td></tr> <tr><td>Dec-23</td><td>13.66</td><td>13.66</td></tr> <tr><td>Jan - 24</td><td>13.66</td><td>13.66</td></tr> <tr><td>Feb - 24</td><td>13.66</td><td>13.66</td></tr> <tr><td>Mar - 24</td><td>13.66</td><td>13.66</td></tr> <tr><td>Apr - 24</td><td>13.66</td><td>13.66</td></tr> </tbody> </table>	Month	Actual	Target	23-Oct	13.66	13.66	23-Nov	13.66	13.66	Dec-23	13.66	13.66	Jan - 24	13.66	13.66	Feb - 24	13.66	13.66	Mar - 24	13.66	13.66	Apr - 24	13.66	13.66												
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	<p>Number of Athletic Games and Practices Regional Parks and Stadiums</p>	<table border="1"> <thead> <tr> <th>Month</th> <th>Number of Games and Practices</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>23-Oct</td><td>479.00</td><td>479.00</td></tr> <tr><td>23-Nov</td><td>329.00</td><td>329.00</td></tr> <tr><td>Dec-23</td><td>56.00</td><td>56.00</td></tr> <tr><td>Jan - 24</td><td>96.00</td><td>96.00</td></tr> <tr><td>Feb - 24</td><td>514.00</td><td>514.00</td></tr> <tr><td>Mar - 24</td><td>909.00</td><td>909.00</td></tr> <tr><td>Apr - 24</td><td>523.00</td><td>523.00</td></tr> </tbody> </table>	Month	Number of Games and Practices	Target	23-Oct	479.00	479.00	23-Nov	329.00	329.00	Dec-23	56.00	56.00	Jan - 24	96.00	96.00	Feb - 24	514.00	514.00	Mar - 24	909.00	909.00	Apr - 24	523.00	523.00												
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**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Parks, Recreation & Facilities

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-37,363	-	-	0
Personnel	14,179,816	16,890,204	19,680,381	2,790,177
Operating	20,575,885	29,840,872	23,878,799	(5,962,073)
Capital Outlay	7,756,456	19,575,717	16,158,325	(3,417,392)
Grants & Aids	3,139,473	5,500	5,500	0
Other Uses	37,363	923,798	797,204	(126,594)
Total Budgetary Costs	<u>45,651,631</u>	<u>67,236,091</u>	<u>60,520,209</u>	<u>(6,715,882)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	20,358,876	23,247,970	25,996,526	2,748,556
Special Revenue	17,828,425	10,462,941	12,461,190	1,998,249
Capital	5,578,214	30,750,630	19,355,490	(11,395,140)
Enterprise	1,886,115	2,774,550	2,707,003	(67,547)
Total Revenues	<u>45,651,631</u>	<u>67,236,091</u>	<u>60,520,209</u>	<u>(6,715,882)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Facilities - Administration	7.00	12.10	14.10	2.00
Facilities - Capital Projects & Construction Management	13.00	19.00	22.00	3.00
Facilities - Building Maintenance Operations	55.77	45.77	45.77	0.00
Admin - Parks and Recreation	4.00	2.90	2.90	0.00
Fairwinds Golf Course	7.10	6.45	6.45	0.00
Recreation	65.87	46.65	46.65	0.00
Parks	39.00	61.67	62.67	1.00
MLB Stadium	16.33	16.33	16.33	0.00
Total Full-Time Equivalents (FTE)	<u>208.07</u>	<u>210.87</u>	<u>216.87</u>	<u>6.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Facilities - Administration

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o Movement of positions with Facilities Division
- Operating is changing due to:
 - o IT Data Center - Lyngate Project
 - o Net Zero budget proposal that reduced other expenses and increased the Facilities Admin utilities budget by \$1,682,601
 - o IT Rock Road Renovations
 - o Net Zero budget proposal that moved various operational expenses from other accounts to Facilities Admin
 - o Maintenance improvement projects that were planned in prior years
- Capital Outlay is changing due to:
 - o Light fleet replacement budget increase
 - o Additional vehicle replacement request for Port, Inlet & Beaches to be funded by a transfer from the Erosion Fund
 - o Additional vehicle replacement request for Public Safety to be funded by a transfer from the Fine & Forfeiture Fund

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	1,121,476	1,665,696	2,048,725	383,029
Operating	615,743	722,218	4,615,325	3,893,107
Capital Outlay	28,710	600,000	1,052,325	452,325
Total Budgetary Costs	<u>1,765,929</u>	<u>2,987,914</u>	<u>7,716,375</u>	<u>4,728,461</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	1,737,219	2,387,914	4,605,376	2,217,462
Special Revenue	-	-	1,058,674	1,058,674
Capital	28,710	600,000	2,052,325	1,452,325
Total Revenues	<u>1,765,929</u>	<u>2,987,914</u>	<u>7,716,375</u>	<u>4,728,461</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	3.00	4.00	5.00	1.00
Officials/Managers	1.00	2.00	3.00	1.00
Professionals	2.00	2.00	3.00	1.00
Service Maintenance	1.00	1.00	1.00	0.00
Skilled Craft	-	3.00	2.00	(1.00)
Technicians	-	0.10	0.10	0.00
Total Full-Time Equivalents (FTE)	<u>7.00</u>	<u>12.10</u>	<u>14.10</u>	<u>2.00</u>

Facilities - Capital Projects & Construction Management

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o Movement of positions with Facilities Division
 - o Request for New 1.0 FTE - Light Fleet Manager
 - o Request for Three (3) New 1.0 FTE Full Time Trades Apprentices
 - o Request for New 1.0 FTE HVAC Service Tech I
- Operating is changing due to:
 - o 911 EOC Liebert Air Handlers (2)
 - o Increase to Trane/Siemens/ACI Service Agreements
 - o Additional operating expense increases
 - o The spend down and completion of maintenance improvement projects
- Capital Outlay is changing due to:
 - o Rock Road Jail - Bldg A - RTU Replacement (18 units) Phase 4 FINAL
 - o Sunshine Kitchen Chiller Plant - Phase 1
 - o Roger Poitras Generator
 - o Capital improvement projects that were planned in prior years
 - o The spend down and completion of capital improvement projects
 - o The postponement of major projects to future years

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	1,145,522	1,645,475	2,048,698	403,223
Operating	6,192,459	7,180,677	4,714,916	(2,465,761)
Capital Outlay	1,445,148	4,833,000	6,450,000	1,617,000
Total Budgetary Costs	<u>8,783,129</u>	<u>13,659,152</u>	<u>13,213,614</u>	<u>(445,538)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	4,003,899	3,473,612	4,461,019	987,407
Special Revenue	2,835,672	1,242,540	1,477,595	235,055
Capital	1,943,557	8,943,000	7,275,000	(1,668,000)
Total Revenues	<u>8,783,129</u>	<u>13,659,152</u>	<u>13,213,614</u>	<u>(445,538)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	1.00	2.00	1.00	(1.00)
Officials/Managers	1.00	-	-	0.00
Professionals	1.00	1.00	-	(1.00)
Service Maintenance	2.00	4.00	7.00	3.00
Skilled Craft	8.00	12.00	14.00	2.00
Total Full-Time Equivalents (FTE)	<u>13.00</u>	<u>19.00</u>	<u>22.00</u>	<u>3.00</u>

Facilities - Building Maintenance Operations

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o Movement of positions within Facilities Division
- Operating is changing due to:
 - o Sheriff Admin Roof Replacement
 - o 911 EOC Liebert Air Handlers (2)
 - o Additional operating expense increases
 - o The spend down and completion of maintenance improvement projects
- Capital Outlay is changing due to:
 - o SLW NEW ATS/Generator

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	2,970,849	3,107,224	3,650,281	543,057
Operating	6,392,021	13,709,065	5,986,306	(7,722,759)
Capital Outlay	-	48,400	205,000	156,600
Total Budgetary Costs	<u>9,362,870</u>	<u>16,864,689</u>	<u>9,841,587</u>	<u>(7,023,102)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	4,379,192	3,827,884	2,706,001	(1,121,883)
Special Revenue	4,983,678	5,088,405	4,885,586	(202,819)
Capital	-	7,948,400	2,250,000	(5,698,400)
Total Revenues	<u>9,362,870</u>	<u>16,864,689</u>	<u>9,841,587</u>	<u>(7,023,102)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	2.00	-	-	0.00
Officials/Managers	1.00	1.00	1.00	0.00
Professionals	-	1.00	1.00	0.00
Service Maintenance	28.77	26.77	27.77	1.00
Skilled Craft	22.00	15.00	14.00	(1.00)
Technicians	2.00	2.00	2.00	0.00
Total Full-Time Equivalents (FTE)	<u>55.77</u>	<u>45.77</u>	<u>45.77</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Admin - Parks and Recreation

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	494,266	407,080	413,708	6,628
Operating	17,146	20,483	20,483	0
Capital Outlay	-	100,000	100,000	0
Grants & Aids	-	2,500	2,500	0
Other Uses	-	39,039	39,039	0
Total Budgetary Costs	<u>511,412</u>	<u>569,102</u>	<u>575,730</u>	<u>6,628</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	511,412	530,063	536,691	6,628
Special Revenue	-	39,039	39,039	0
Total Revenues	<u>511,412</u>	<u>569,102</u>	<u>575,730</u>	<u>6,628</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	1.00	1.00	1.00	0.00
Professionals	2.00	1.00	1.00	0.00
Technicians	1.00	0.90	0.90	0.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>2.90</u>	<u>2.90</u>	<u>0.00</u>

Fairwinds Golf Course

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Operating expense increases
- Capital Outlay is changing due to:
 - o Capital improvement projects that were planned in prior years
 - o The spend down and completion of capital improvement projects
- Other Uses is changing due to:
 - o Adjustments to reserve for fund balancing

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	385,211	449,100	505,092	55,992
Operating	1,500,904	1,500,450	1,629,911	129,461
Capital Outlay	12,038	2,100,000	572,000	(1,528,000)
Other Uses	-	275,000	-	(275,000)
Total Budgetary Costs	<u>1,898,153</u>	<u>4,324,550</u>	<u>2,707,003</u>	<u>(1,617,547)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	1,496	-	-	0
Capital	10,542	1,550,000	-	(1,550,000)
Enterprise	1,886,115	2,774,550	2,707,003	(67,547)
Total Revenues	<u>1,898,153</u>	<u>4,324,550</u>	<u>2,707,003</u>	<u>(1,617,547)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	1.00	1.00	1.00	0.00
Officials/Managers	1.00	1.00	1.00	0.00
Professionals	1.00	1.00	1.00	0.00
Service Maintenance	4.10	3.45	3.45	0.00
Total Full-Time Equivalentents (FTE)	<u>7.10</u>	<u>6.45</u>	<u>6.45</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Recreation

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Increase to other contractual services for utilities expenses at Fairgrounds
 - o The spend down and completion of maintenance improvement projects
- Capital Outlay is changing due to:
 - o The spend down and completion of capital improvement projects
- Other Uses is changing due to:
 - o The spend down of economic impact reserves

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-37,363	-	-	0
Personnel	2,419,261	3,093,697	3,488,951	395,254
Operating	1,353,508	1,555,380	1,592,656	37,276
Capital Outlay	1,037,886	825,000	650,000	(175,000)
Grants & Aids	2,000	3,000	3,000	0
Other Uses	37,363	45,529	-	(45,529)
Total Budgetary Costs	4,812,656	5,522,606	5,734,607	212,001

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	3,471,413	4,637,646	5,024,647	387,001
Special Revenue	484,076	59,960	59,960	0
Capital	857,167	825,000	650,000	(175,000)
Total Revenues	4,812,656	5,522,606	5,734,607	212,001

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	12.40	17.00	17.20	0.20
Officials/Managers	3.00	2.00	2.00	0.00
Protect/SVC/Non-sworn	8.60	10.80	10.60	(0.20)
Service Maintenance	37.20	14.65	14.65	0.00
Skilled Craft	4.67	-	-	0.00
Technicians	-	2.20	2.20	0.00
Total Full-Time Equivalentents (FTE)	65.87	46.65	46.65	0.00

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Parks

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o Request for overtime increases
 - o Request for New 1.0 FTE Maintenance Tech III
- Operating is changing due to:
 - o Operating expense increases
 - o The spend down and completion of maintenance improvement projects
- Capital Outlay is changing due to:
 - o Lawnwood Regional New Lighting Project
 - o Lawnwood Track improvements
 - o Request for machinery & equipment replacements
 - o The spend down and completion of capital improvement projects
 - o The postponement of major projects to future years
- Other Uses is changing due to:
 - o Adjustments to reserve for fund balancing

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	4,266,986	5,074,466	5,849,524	775,058
Operating	2,082,524	2,727,068	2,833,268	106,200
Capital Outlay	2,383,113	11,019,317	6,959,000	(4,060,317)
Grants & Aids	3,137,473	-	-	0
Other Uses	-	439,230	483,165	43,935
Total Budgetary Costs	11,870,095	19,260,081	16,124,957	(3,135,124)

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	6,255,741	8,390,851	8,662,792	271,941
Special Revenue	4,169,192	260,000	609,000	349,000
Capital	1,445,162	10,609,230	6,853,165	(3,756,065)
Total Revenues	11,870,095	19,260,081	16,124,957	(3,135,124)

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	5.85	2.00	2.00	0.00
Officials/Managers	3.00	4.00	4.00	0.00
Service Maintenance	24.95	48.00	49.00	1.00
Skilled Craft	3.00	7.67	7.67	0.00
Technicians	2.20	-	-	0.00
Total Full-Time Equivalents (FTE)	39.00	61.67	62.67	1.00

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

MLB Stadium

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Additional operating expense increases
 - o The spend down and completion of maintenance improvement projects
- Capital Outlay is changing due to:
 - o Increase in Machinery & Equipment
- Other Uses is changing due to:
 - o Adjustments to reserve for fund balancing

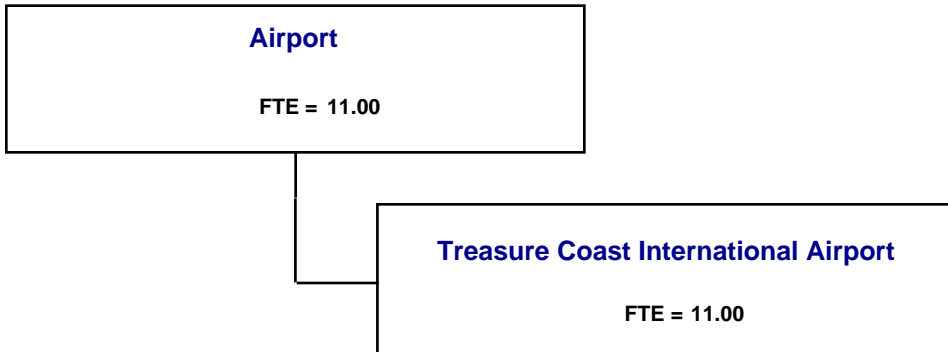
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	1,376,246	1,447,466	1,675,402	227,936
Operating	2,421,580	2,425,531	2,485,934	60,403
Capital Outlay	2,849,561	50,000	170,000	120,000
Other Uses	-	125,000	275,000	150,000
Total Budgetary Costs	<u>6,647,387</u>	<u>4,047,997</u>	<u>4,606,336</u>	<u>558,339</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	5,354,312	3,772,997	4,331,336	558,339
Capital	1,293,075	275,000	275,000	0
Total Revenues	<u>6,647,387</u>	<u>4,047,997</u>	<u>4,606,336</u>	<u>558,339</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	1.00	1.00	1.00	0.00
Professionals	1.00	1.00	1.00	0.00
Service Maintenance	12.00	12.00	12.00	0.00
Skilled Craft	1.33	1.33	1.33	0.00
Technicians	1.00	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	<u>16.33</u>	<u>16.33</u>	<u>16.33</u>	<u>0.00</u>



Airport



Mission Statement

The mission of Treasure Coast International Airport is to operate in a safe, efficient and environmentally sensitive manner, while serving the airport tenants and the general aviation community, and the air transportation needs of the County under the direction of the St. Lucie County Board of County Commissioners.



Function

Treasure Coast International Airport Master Plan Update September 2018

1. Provide an airport that is safe, secure, and reliable for the citizens of St. Lucie County;
2. Create programs and projects to modernize and expand the airport infrastructure;
3. Expand domestic and international commercial air service to and from Treasure Coast International Airport;
4. Create expanded economic development opportunities and financially sustainable activities at Treasure Coast International Airport;
5. Create programs, policies, and projects that increase the environmental sustainability of the Airport;
6. Assess future airport trends and position Treasure Coast International Airport to be at the forefront of airport innovation;
7. Promote a strong relationship with the local and regional community.

Accomplishments	Initiatives
<p>Treasure Coast International Airport & Business Park <u>Part 139 Commercial Status</u></p> <ul style="list-style-type: none"> • Airport Certification Manual approved. • Airport Emergency Plan approved. • Wildlife Hazard Management Plan approved. • FAA Application filed. • TSA Application filed. • FAA Inspections completed April 2023 and February 2024. • Corrected all of 2023 findings. <p><u>Projects</u></p> <ul style="list-style-type: none"> • Design phase completed for Airport Fencing and Gates. • Design phase completed for Aerowest infrastructure and Taxiway. • Design phase completed for Tailwind Drive Extension. • Design phase completed for Reconfigure Taxiways E, C4, C5 and related work. • Design phase completed for Airfield and Terminal Generators. • Design phase completed for Taxiway Bravo and C8 Demo, Replace with C9. 	<p>Treasure Coast International Airport & Business Park</p> <ul style="list-style-type: none"> • Construction phase Airport Fencing and Gates. • Construction phase Tailwind Drive extension. • Design & Construction phase Parking Lot required for Commercial Airline Service. • Design & Construction phase of Airport Main Terminal (3000 Curtis King Blvd) Renovations. • Design & Construction phase Renovate Former Sheriff Building (2850 Curtis King Blvd). • Construction phase of Aerowest Infrastructure and Taxiway. • Construction phase Reconfigure Taxiways E, C4, C5 and related work. • Construction phase Taxiway Bravo and C8 Demo, Replace with C9. • Construction phase of Airfield and Terminal Generators. • Design phase Airport West Commerce Park Taxiway. • Design phase 10R Safety Area Ditch Relocation. • 10R Safety Area Clearing and Grubbing. • Preliminary Design & Environmental Phase for Main Runway Extension.
<p>Strategic Objectives Supported: 1.6; 2.1; 2.4; 3.3; 5.4</p>	<p>Strategic Objectives Supported: 1.6; 2.1; 2.4; 3.3; 5.4</p>

Report Reference

Objectives	Measures	Charts																								
 <p>Improvements to Infrastructure Airport</p>	 <p>FAA Air Traffic (Counts)</p>	 <table border="1"> <caption>FAA Air Traffic (Counts)</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 2017-2018</td> <td>~150,000</td> <td>~120,000</td> </tr> <tr> <td>FY 2018-2019</td> <td>~180,000</td> <td>~140,000</td> </tr> <tr> <td>FY 2019-2020</td> <td>~160,000</td> <td>~180,000</td> </tr> <tr> <td>FY 2020-2021</td> <td>~100,000</td> <td>~150,000</td> </tr> <tr> <td>FY 2021-2022</td> <td>~130,000</td> <td>~110,000</td> </tr> <tr> <td>FY 2022-23</td> <td>~140,000</td> <td>~130,000</td> </tr> <tr> <td>Sept-24</td> <td>~50,000</td> <td>~140,000</td> </tr> </tbody> </table>	Year	Actual	Target	FY 2017-2018	~150,000	~120,000	FY 2018-2019	~180,000	~140,000	FY 2019-2020	~160,000	~180,000	FY 2020-2021	~100,000	~150,000	FY 2021-2022	~130,000	~110,000	FY 2022-23	~140,000	~130,000	Sept-24	~50,000	~140,000
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 <p>3.1 Align Resources with Infrastructure Needs to Ensure Preventative Maintenance and Future Resilience</p>	 <p>Aviation Fuel Sales (Gallons)</p>	 <table border="1"> <caption>Aviation Fuel Sales (Gallons)</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 2017-2018</td> <td>~1,000,000</td> <td>0</td> </tr> <tr> <td>FY 2018-2019</td> <td>~1,000,000</td> <td>0</td> </tr> <tr> <td>FY 2019-2020</td> <td>~1,200,000</td> <td>0</td> </tr> <tr> <td>FY 2020-2021</td> <td>~1,000,000</td> <td>0</td> </tr> <tr> <td>FY 2021-2022</td> <td>~1,200,000</td> <td>0</td> </tr> <tr> <td>FY 2022-23</td> <td>~2,200,000</td> <td>0</td> </tr> <tr> <td>Sept-24</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Year	Actual	Target	FY 2017-2018	~1,000,000	0	FY 2018-2019	~1,000,000	0	FY 2019-2020	~1,200,000	0	FY 2020-2021	~1,000,000	0	FY 2021-2022	~1,200,000	0	FY 2022-23	~2,200,000	0	Sept-24	0	0
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**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Airport

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-398,571	-	-	0
Personnel	936,286	1,103,457	1,471,964	368,507
Operating	1,031,381	1,980,877	3,125,877	1,145,000
Capital Outlay	1,601,220	1,255,000	3,660,750	2,405,750
Other Uses	394,869	94,342	-	(94,342)
Total Budgetary Costs	<u>3,565,185</u>	<u>4,433,676</u>	<u>8,258,591</u>	<u>3,824,915</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	3,565,185	3,933,676	4,028,591	94,915
Capital	-	500,000	4,230,000	3,730,000
Total Revenues	<u>3,565,185</u>	<u>4,433,676</u>	<u>8,258,591</u>	<u>3,824,915</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Treasure Coast International Airport	9.50	11.00	11.00	0.00
Total Full-Time Equivalents (FTE)	<u>9.50</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Treasure Coast International Airport

Highlights

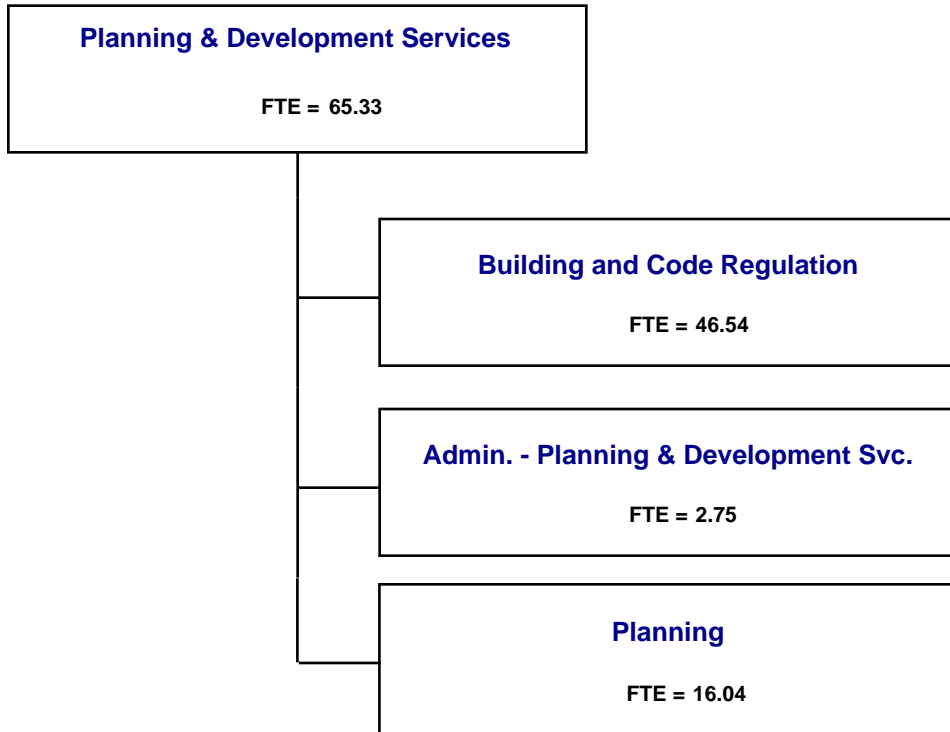
- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Airport New Parking Lot for Commercial Airline Service (Required by FAA)
 - o Airport Main Terminal Renovations for Commercial Airline Service
 - o Former Sheriff Building renovations
 - o Main Terminal Renovations 3000 Curtis King Blvd for Commercial Airline Service
 - o Airport badging for all airport users and video security (Required by FAA)
 - o Increase to operating budget expenses including operating supplies, advertising, and uniforms
- Capital Outlay is changing due to:
 - o Aerowest Taxiway Construction not covered by grant funds
 - o Bravo & Charlie demo and construction projects grant match
 - o Airfield and Terminal Generators
 - o Two (2) 4-Wheel Drive Trucks
 - o Alpha Runway grant match
- Other Uses is changing due to:
 - o Adjustments to reserve for fund balancing

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-398,571	-	-	0
Personnel	936,286	1,103,457	1,471,964	368,507
Operating	1,031,381	1,980,877	3,125,877	1,145,000
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Total Budgetary Costs	3,565,185	4,433,676	8,258,591	3,824,915

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	3,565,185	3,933,676	4,028,591	94,915
Capital	-	500,000	4,230,000	3,730,000
Total Revenues	3,565,185	4,433,676	8,258,591	3,824,915

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	2.00	2.00	2.00	0.00
Officials/Managers	1.50	1.00	1.00	0.00
Professionals	1.00	1.00	1.00	0.00
Service Maintenance	3.00	3.00	3.00	0.00
Technicians	2.00	4.00	4.00	0.00
Total Full-Time Equivalents (FTE)	9.50	11.00	11.00	0.00

Planning & Development Services



Mission Statement

Foster sustainable, quality development that advances a safe and economically sound community, maintains a high quality of life, and protect the natural environment by providing professional and responsive review and guidance on the adopted policies and codes which guide future growth and community development, including State Statutes and Rules, to ensure the health, safety, and welfare of the citizens of St. Lucie County.

Function

Planning Division

- Provide exceptional customer service by guiding and assisting applicants looking to invest in the community and expediting the review of applications from the Targeted Industry List
- Prepare and implement the goals, objectives and policies of the adopted Comprehensive Plan (Plan); including the periodic evaluation and appraisal of the Plan to determine if updates are needed.
- Prepare and implement the Land Development Code to implement the goals of the adopted Comprehensive Plan.
- Process and review all development proposals (zoning compliance, site plans, conditional uses, variances, adjustments to site plans, etc.) for consistency with the Comprehensive Plan and Land Development Code.
- Process and review text amendments and map amendments for consistency with the Comprehensive Plan, Land Development Code and State Statute
- Perform land use studies and conduct a wide variety of land use analyses to ensure the compatibility land uses reflecting the needs and desires of the citizens and how they want their community to develop and grow.
- Develop, maintain, and disseminate geographic data and GIS resources to enhance county functions. Provide resources making geographic data available to the public and preparing explicable maps depicting important data.
- Manage all GIS-related actives for the County, including the storage and maintenance of spatial data on the GIS server and sharing GIS assets with all County Departments, other municipalities, and the public.
- Provide assistance through the creation of static and web maps for County Departments, including Planning and Development Services, Property Acquisitions, Community Services, Engineering, Mosquito Control, Administration and the Board of County Commissioners
- Maintain current levels of service for infrastructure and amenities to meet the needs of citizens, visitors, and businesses as growth occurs in the County.

Building and Code Division

- Review and process all permits for compliance with the Florida Building Code and Local Ordinances
- Perform code enforcement and contractors licensing duties.
- Ensure all construction meets the requirements of the Florida Building Code and that contractors who perform the work are properly licensed.
- Ensure properties in the County are maintained in a manner consistent with the St. Lucie Land Development Code and the Compiled Laws of St. Lucie County
- Expediting the review of applications submitted by Targeted Industries

Accomplishments	Initiatives
<p>Planning Division</p> <ul style="list-style-type: none"> • Processed multiple Comprehensive Plan Future Land Use Map Amendments and rezoning requests, proposing an MXD (Mixed-Use Development) Land Use Designation, with associated Subarea Policies within the County's expanded Urban Service Boundary • Expedited review of multiple economic development projects, including multiple minor site plans for FPL's 74.5 MW solar generation facilities within the AG-5 zoning district, Silver Line Plastics, Avanti Industrial, Ft. Pierce Air Center, United Teleports, Tropicana, and Tambone Companies Orange 95 Commerce Center (O95CC), to ensure continued growth of local business and employment. <ul style="list-style-type: none"> • Prioritized Plat Applications for several commercial and industrial projects including the O95CC, I-95 Logistics Center, KRE, and Kingsgate Center • Completed amendments to the County's Land Development Code to provide for allowance for additional height of architectural features and accessory structures, backyard chickens, Jenkins Road Area Plan, Hutchinson Island Height Overlay Zone, Farmers Markets in Ag zoning districts, Subdivision Dry-Models, Utility Trade Contractors with Specialty Storage within the AG-5 zoning district and increasing the Minor Adjustment thresholds for site plans. • Implemented GIS integration for the new St. Lucie County Road & Bridge Division's asset management system. • Extracted County Building footprints and elevation data using existing LiDAR data for use with our enterprise GIS. • Developed dashboard for 2023 sea turtle nesting season. • Revised mosquito fogging zones and developed web application to facilitate future revisions. • Shifted the hosting of the County's GIS data to a web-based application solution. • Processed 3,178 new addresses and 14 municipal annexations. • Developed interactive web map for new Treasure Coast International Airport website, providing information on land available for lease, as well as current tenant information. • Developed web app in coordination with the County's 4-H program to allow participants to examine their zoning district and the County's regulations for farm animals in residential districts. • Collaborated with City of PSL for Tradition Regional Park, providing \$2.75M in Parks Impact Fee Credits to Mattamy, Inc for Park Amenities. • Collaborated with the City of PSL and City of Fort Pierce to present a comprehensive Annual Report for all five County Impact Fees 	<p>Planning Division</p> <ul style="list-style-type: none"> • Complete the Countywide Mobility Infrastructure Plan to focus future infrastructure investment in areas that maximize the resiliency of the County. • Complete the 2024-2025 Evaluation and Appraisal Review and Urban Service Boundary needs assessment for the County's Comprehensive Plan. • Complete the Expanded Urban Service Boundary Transportation Study • Enhance our Zoning Compliance application process, through active engagement via our Business Navigator and Planning Compliance Specialist • Continue active engagement with Stakeholders, including the City of Fort Pierce, the City of Port St. Lucie, the Transportation Planning Organization (TPO) and the Florida Department of Transportation (FDOT) in review of Development Review projects anticipated to impact interjurisdictional facilities and residents. • Utilize high accuracy GPS units and mobile data tools to enhance asset management, inventory tracking, maintenance scheduling, and informed decision-making for optimal utilization of county resources. • Deploy multispectral drone to capture high-resolution aerial imagery to assess land use, monitor environmental changes, and inspect and collect infrastructure data. • Complete the spatialization and inventory of existing field infrastructure assets, assisting Public Works in their completion of the Countywide Stormwater Master Plan • Begin transition of all web-based mapping applications to the ArcGIS Experience Builder platform. • Develop interactive map for newly redesigned Visit St Lucie website, providing information to tourists on relevant locations and services (recreation, places to stay, attractions, etc.) • Leverage ESRI's Story Maps to visually showcase projects, community initiatives, environmental efforts, etc. • Work with neighboring counties, municipalities, and regional organizations to share GIS data and coordinate projects.. • Develop a GIS Division Strategic Plan to provide a clear roadmap for advancing GIS capabilities, justifying investments, and ensuring effective resource allocation. • Review and compare mobility fees vs impact fees to provide feasibility prior to the next Impact Fee Study/ Mobility Plan due to 2024 legislative updates. • By May 1, 2025, initiate Impact Fee Studies/Mobility Plan for Roads, Parks, Library, Public Buildings, and Law Enforcement. Studies/ Mobility Plan must be adopted within 12 months of initiation, or June 1, 2026, with public notices for any rate increases going out by July 1, 2026 (any rate increase must be publicly noticed 90 days prior to effective date) with adopted rates going into effect on Oct. 1, 2026 (last phased in rates are affective Oct. 1, 2025).



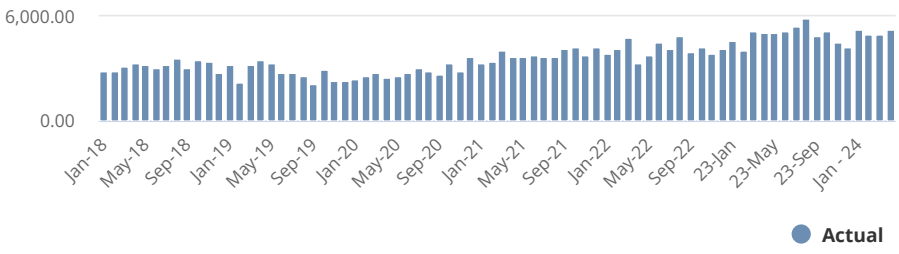
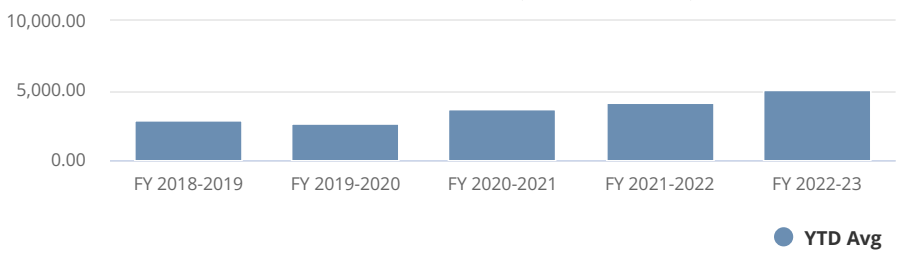


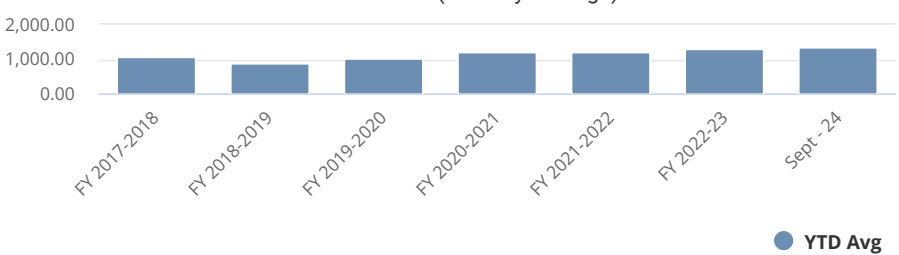


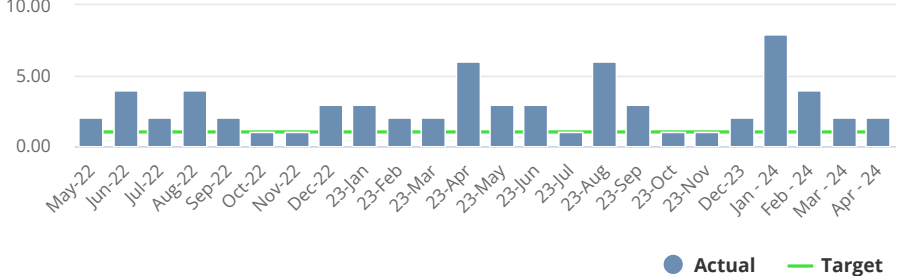
Building and Code Division

- Processed 15,540 building permits and maintained next day inspection services, while inspection volume increased 23% from the previous year.
- Continued to improve the functionality of the new Tyler EnerGov Online Permitting System, which has eliminated 85% of the paper documents submitted to the Division.
- Provided updated Energov user help guides and videos on how to apply for specific permit applications.
- Customer Service Surveys: The Building Division maintained a 96% overall satisfaction rate.
- Processed 2,898 code cases, resulting in 1,901 Notices of Violation. The overall number of violations referred to the Code Enforcement Board continued to decrease as staff has placed an emphasis on public education and outreach.
- Promoted the Annual Lien Amnesty Program, which ran for three (3) months and reduced the amount of outstanding liens by \$288,844.
- Collaborated with IFAS Extension and EAI (Ecological Associates, Inc.) to bring awareness to the effect of lighting on the sea turtle population. Code Compliance Division has steadily reduced the number of sea turtle lighting violations on North and South Hutchinson Island
- Amended the Division's fee schedule to comply with Florida Statute provisions for developers utilizing private provider services.
- Implemented roof decking, secondary water barrier, re-roof sheathing, and windows/bucks affidavits' to reduce the volume of required building inspections.

Building and Code Division

- Continue to improve efficiency of the online permit submittal process to improve overall service.
- Create a neighborhood awareness program that provides educational tools for the community
- Expand the Customer Self-Service (CSS) help desk to provide more tutorials for our customers.
- Create a Sea Turtle Recognition Program for commercial and residential properties for their commitment to protect endangered sea turtles.

Strategic Objectives Supported: 1.4; 1.5; 1.6; 3.1; 3.4; 5.4

Objectives	Measures	Charts
<p>5.4 React responsibly to the public safety needs of the community St. Lucie County Strategic Plan</p> 	<p>Inspections Performed Permits</p> 	<p>Short Term Trends: Inspections</p>  <p>● Actual</p>
		<p>Long Term Trends: Inspections (Monthly Average)</p>  <p>● YTD Avg</p>
<p>1.5 Provide easy access to information and services St. Lucie County Strategic Plan</p> 	<p>Total Building Permits Submitted and Issued Permits</p> 	<p>Permits Issued (Monthly Average)</p>  <p>● YTD Avg</p>
<p>2.3 Provide support and streamline processes for starting, operating and expanding a business St. Lucie County Strategic Plan</p> 	<p>New Commercial, Commercial Renovations/ Additions Permits</p> 	<p>New Commercial, Commercial Renovations/ Additions</p>  <p>● Actual — Target</p>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Planning & Development Services

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	5,756,393	6,719,984	7,677,700	957,716
Operating	1,546,919	2,427,113	2,920,777	493,664
Capital Outlay	-	147,920	75,505	(72,415)
Grants & Aids	602,951	1,054,478	1,081,027	26,549
Total Budgetary Costs	<u>7,906,263</u>	<u>10,349,495</u>	<u>11,755,009</u>	<u>1,405,514</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	650,491	1,171,339	1,191,228	19,889
Special Revenue	2,768,186	3,816,620	4,429,103	612,483
Capital	-	-	200,005	200,005
Enterprise	4,437,586	5,311,536	5,859,673	548,137
Trust and Agency	50,000	50,000	75,000	25,000
Total Revenues	<u>7,906,263</u>	<u>10,349,495</u>	<u>11,755,009</u>	<u>1,405,514</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Admin. - Planning & Development Svc.	3.41	2.75	2.75	0.00
Planning	13.71	14.04	16.04	2.00
Building and Code Regulation	42.21	42.54	46.54	4.00
Total Full-Time Equivalents (FTE)	<u>59.33</u>	<u>59.33</u>	<u>65.33</u>	<u>6.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Admin. - Planning & Development Svc.

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees.
 - o Health Insurance cost increase.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	336,230	424,851	441,743	16,892
Operating	115,825	191,121	191,121	0
Total Budgetary Costs	<u>452,054</u>	<u>615,972</u>	<u>632,864</u>	<u>16,892</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	-	46,092	49,449	3,357
Special Revenue	452,054	493,914	505,576	11,662
Enterprise	-	75,966	77,839	1,873
Total Revenues	<u>452,054</u>	<u>615,972</u>	<u>632,864</u>	<u>16,892</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	1.32	0.66	0.66	0.00
Officials/Managers	2.09	2.09	2.09	0.00
Total Full-Time Equivalents (FTE)	<u>3.41</u>	<u>2.75</u>	<u>2.75</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Planning

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o 1 new position request: for an Impact Fee Program Specialist
 - o 1 Impact Fee Manager position transferred from Innovation & Performance
- Operating is changing due to:
 - o Increase to professional services for Planning & Impact Fee study
 - o Increase to training for ArcGIS Experience Builder
- Capital is changing due to:
 - o Decrease compared to FY24. Request for Gen 2 Drone
- Grants & Aids is changing due to:
 - o Increase to Treasure Coast Reg. Planning Council

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	1,162,456	1,536,128	1,861,105	324,977
Operating	168,690	664,167	1,011,212	347,045
Capital Outlay	-	35,920	17,753	(18,167)
Grants & Aids	146,226	151,409	152,958	1,549
Total Budgetary Costs	<u>1,477,371</u>	<u>2,387,624</u>	<u>3,043,028</u>	<u>655,404</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	243,766	256,963	273,495	16,532
Special Revenue	1,233,606	2,116,661	2,555,528	438,867
Capital	-	-	200,005	200,005
Enterprise	-	14,000	14,000	0
Total Revenues	<u>1,477,371</u>	<u>2,387,624</u>	<u>3,043,028</u>	<u>655,404</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	1.66	2.32	3.32	1.00
Officials/Managers	4.65	4.32	5.32	1.00
Professionals	6.00	6.00	6.00	0.00
Technicians	1.40	1.40	1.40	0.00
Total Full-Time Equivalentents (FTE)	<u>13.71</u>	<u>14.04</u>	<u>16.04</u>	<u>2.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Building and Code Regulation

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o 4 new positions approved by the Board in FY24: Zoning Technician, Building Inspector, Plans Examiner, GIS Technician

- Operating is changing due to:
 - o Increase to software support contracts ROK Technologies & Virtual Inspection Software
 - o Increase to equipment < \$5,000 for Laptop and furniture
 - o Increase to office supplies-computer for docking station
 - o Increase to uniform for shirts and boots

- Capital is changing due to:
 - o Increase to machinery & equipment for truck and drone

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	4,257,708	4,759,005	5,374,852	615,847
Operating	1,262,404	1,556,610	1,703,229	146,619
Capital Outlay	-	112,000	57,752	(54,248)
Total Budgetary Costs	<u>5,520,112</u>	<u>6,427,615</u>	<u>7,135,833</u>	<u>708,218</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	1,082,526	1,206,045	1,367,999	161,954
Enterprise	4,437,586	5,221,570	5,767,834	546,264
Total Revenues	<u>5,520,112</u>	<u>6,427,615</u>	<u>7,135,833</u>	<u>708,218</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	10.02	10.02	10.02	0.00
Officials/Managers	5.59	5.92	6.92	1.00
Professionals	18.00	18.00	20.00	2.00
Protect/SVC/Non-sworn	1.00	1.00	1.00	0.00
Skilled Craft	3.00	3.00	3.00	0.00
Technicians	4.60	4.60	5.60	1.00
Total Full-Time Equivalents (FTE)	<u>42.21</u>	<u>42.54</u>	<u>46.54</u>	<u>4.00</u>

Business and Strategic Initiatives

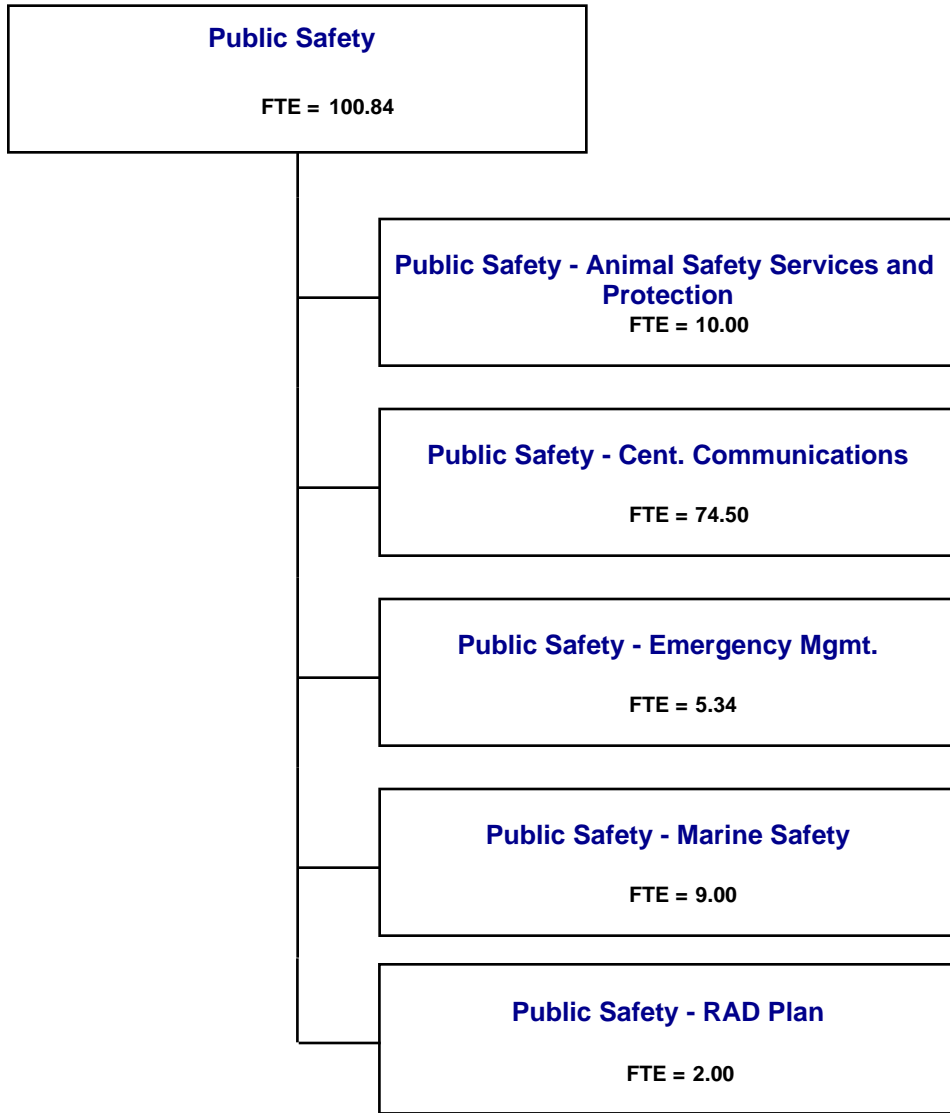
Highlights

- Operating has no changes.
- Grants & Aids is changing due to:
 - o Increase to Economic Development Council

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Operating	-	15,215	15,215	0
Grants & Aids	456,725	903,069	928,069	25,000
Total Budgetary Costs	<u>456,725</u>	<u>918,284</u>	<u>943,284</u>	<u>25,000</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	406,725	868,284	868,284	0
Trust and Agency	50,000	50,000	75,000	25,000
Total Revenues	<u>456,725</u>	<u>918,284</u>	<u>943,284</u>	<u>25,000</u>

Public Safety



Mission Statement

Safeguard and preserve the lives and property of the residents and visitors of St. Lucie County through prevention, protection, and preparation with integrity and honor.

Function

Animal Safety Services & Protection Division

The Animal Safety, Service & Protection Division's function is to enforce the local regulations regarding the possession, ownership, care and custody of domestic animals within St. Lucie County in order to ensure public safety and assist in prevention of animal cruelty. Its duties include receiving, capturing, and impounding any domestic animal running or roaming at large, maintaining an animal licensing program and ascertaining adherence to animal vaccination laws.

Public Safety Central Communications (911 Center & 800 MHz Public Safety Radio System) Division

The Public Safety Central Communications Division provides county-wide 911 call taking services. The Division provides dispatching and a centralized communications for all law enforcement, fire, medical and animal control calls for St. Lucie County. Additionally, the 800 MHz Public Safety Radio System provides countywide public safety two-way radio communications via the P25 800 MHz regional inter-operable communication system, fire alert paging, radio dispatch console systems and microwave linking systems for all of St. Lucie County.

Ocean Rescue Division

The Ocean Rescue Division provides protection and response to emergencies at St. Lucie County's two (2) guarded beaches. Beaches are staffed 365 days a year with Emergency Medical Technician (EMT)/Ocean Lifeguards.

Emergency Management Division

The Emergency Management Division function is to provide the support, tools and resources to ensure that St. Lucie County can build, sustain, and improve our capability to prepare for, protect against, respond to, recover from, and mitigate all hazards.

Radiological Emergency Preparedness Division

The Radiological Emergency Preparedness Division develops and exercise methods and plans in order to prevent, protect against, mitigate the effects of, respond to, and recover from incidents involving St. Lucie Nuclear Power Plant.

Accomplishments	Initiatives
<p>Animal Safety Services and Protection</p> <ul style="list-style-type: none"> Reached out to all veterinary facilities in St. Lucie County and began collecting all rabies certificates in accordance with Florida Statute 828.30 which will increase compliance with County registration 1,982 pet licenses were sold in FY 23 172 lost pets were reunited with their owners and 259 pets were transferred into partnering animal rescue agencies Continue to building new relationships with other animal rescue agencies to assist in transferring animal to their agencies to find homes for the St. Lucie County strays that are brought into our facility Continuing to build on our TNVR Program to expand services to get more community cats spayed/neutered, rabies vaccinated and microchipped; 118 cats were put through our program FY 23 Community need for our Spay/Neuter Assistance Program continues to grow; 184 owned pets participated in this program FY 23 We held our 1st Annual National Microchip Month (June) and microchipped 18 dogs and 1 cat Our 2nd Annual Check The Chip Day (August 15th), we checked for microchips on 52 pets and microchipped 26 dogs and 13 cats that did not have a microchip Our 2nd Annual World Rabies Day Event (Sept 30th), we saw a total of 61 dogs and 16 cats; 54 dogs 12 cats received rabies vaccinations and 57 of those dogs and 14 of those cats also received microchips FY23, we opened up the National Microchip Month, Check the Chip, and World Rabies Day events to the City of Fort Pierce and City of Port St. Lucie residents in order to reach more pets in the County for these services; city residents had to pay \$10 for each service requested; the events were free for residents of the unincorporated areas of St. Lucie County. All staff under the Animal Safety Division have been certified as Animal control Officers, including our shelter office staff in the event an all-hands-on-deck situation arises that requires all staff to respond in the field and to ensure continuity of operations between the sheltering services and field operations. 	<p>Animal Safety Services and Protection</p> <ul style="list-style-type: none"> Continue to improve and enhance our community outreach and education efforts by participating in safety events, awareness campaigns, and outreach programs. Request approval to further expand the Divisions staffing to offer extended service hours to our community and to ensure proper coverage within our sheltering services and field operations. Continue to work with our community partners in conducting annual evaluations of pet shelters in St. Lucie County. Continue to focus on the St. Lucie County Animal Shelter expansion including added services available to the community including pet adoptions, humane euthanasia and clinic services
<p>Ocean Rescue</p> <ul style="list-style-type: none"> Monitored 566,310 beachgoers. Rescued 33 beachgoers from the water. Medically aided 27 beachgoers. Found 2 missing person. Purchased/Replaced a All-Terrain Vehicle (ATV) to respond to emergencies and patrol St. Lucie County's protected beaches. Educated approximately 100,000+ beachgoers on ocean hazards: sharks, rip currents, erosion, stinging sea life, and lightning. A 40% increase from previous year Maintained the highest quality training to all of our Ocean Rescue Lifeguards. 	<p>Ocean Rescue</p> <ul style="list-style-type: none"> Continue to improve and enhance safety protocols for all beachgoers visiting St. Lucie County's protected beaches. Continue to educate all visitors to St. Lucie County's protected beaches on ocean and beach safety. Continue to recruit and hire the best candidates for our open positions. Request to increase lifeguard staffing to accommodate the population growth.

Public Safety Communications/911 & 800 MHz Radio System

- Successfully completed biennial Department of Health certification for our 911 Public Safety Telecommunicator Training program as required by the State of Florida.
- Hired a second Part-time 911 Records Custodian to support the increase in requests for public records.
- Completed our implementation of our new Motorola Vest Call Handling project.
- Installed a cost effective fiber optic link transport 800MHz radio voice & data between 911 Dispatch and the radio system master site at Rock Road.
- Decommissioned unsupported legacy point to point microwave system between EOC & Rock Road.
- Added 150 radio IDs from Vero Beach Police Department. This allows greater interoperability with neighboring LEO agencies by allowing them to “roam” onto our radio system.

Public Safety Communications/911 & 800 MHz Radio System

- Continue training and development of personnel for succession planning.
- Continue to participate in job fairs and continuing to hire and train the most qualified call takers and dispatchers.
- Implementing our Geographic Information Systems (GIS) project to be Next Generation (NG) 911 compliant in our Communications center.
- Implementing a Regional Geographic Information Systems (GIS) Data Repository Project to collaborate with our Region 6 partners to ensure our GIS data is compliant with NENA i3 standards and GIS data management best practices.
- Purchase and equip a portable communications tower. This system will provide six radio repeaters that can be quickly deployed in case of major disaster causing total radio system loss.
- Working with the Region so that if needed this unit could respond to other areas of the state if their communication systems are devastated.
- Installing a VHF & UHF radio repeaters on our tower located in the south western portion of the county. This will allow citizens who are federally licensed to operate on the Amateur Bands (HAMS) to communicate from their communities to the EOC during times of emergency.
- Upgrading the link between LTE (commercial cellular carriers) and the radio system directly managed by Motorola greatly improving reliability.
- Acquiring & implementing solutions to improve the radio system's overall cyber security.


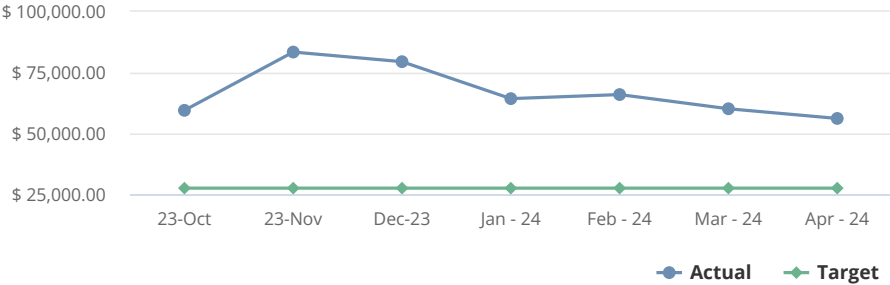

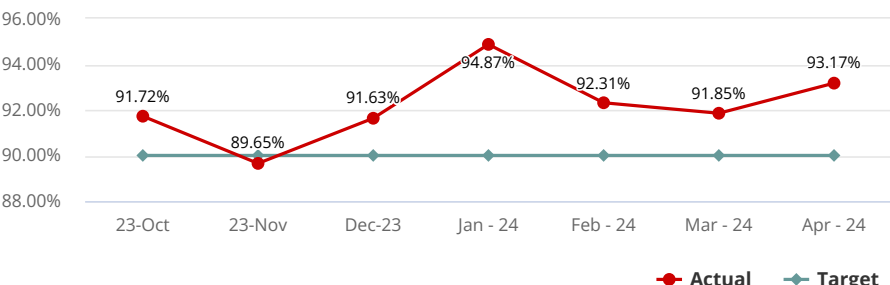

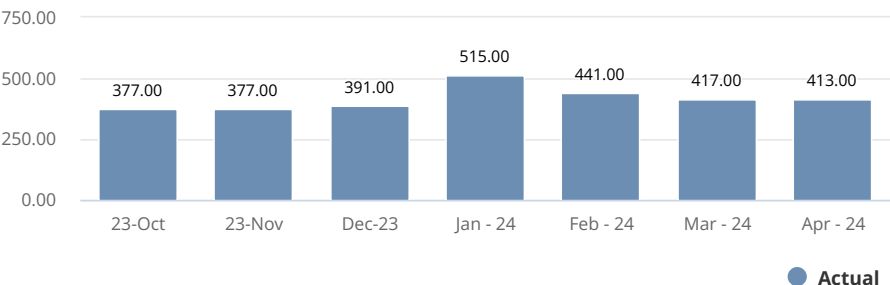

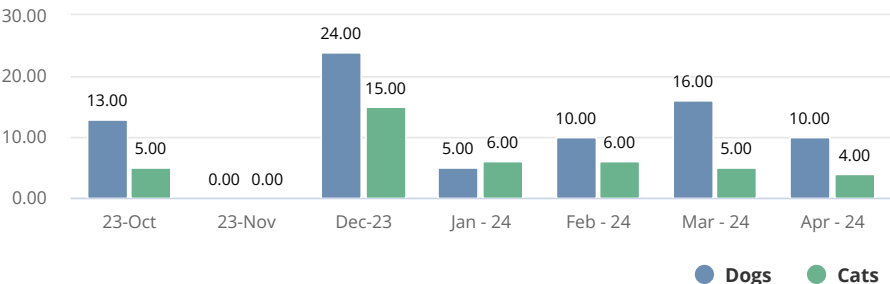
Emergency Management

- Participated in multiple outreach events including the Citizens Academy, Community Outreach at libraries and the Fenn Center
- Level 2 activation for Cyber event, supporting BOCC operations.
- Received multiple PA reimbursements Totaling over \$ 1.5M
- Multiple Level 2 Activations supporting high profile federal court hearings.
- Updated CEMP, COOP and COG plans, which were all adopted this year.
- Began planning of inaugural Family Preparedness Day scheduled for May 4, 2024
- Attended EM Day at the State Capitol
- Attended FEPA Annual Conference
- Promoted EM Division Manager to Public Safety Assistant Director
- Appointed EM Planner to Interim EM Division Manager
- Opened 2 new requisitions for EM Sr. Specialist – Planning and Recovery Coordinator
- Participated in FEMA evaluated Radiological Plume Exercise
- Reorganized EM Division to support County Growth
- Completed the Development of a Damage Assessment program.
- Continued CRS activities in preparation for Annual Verification
- Reviewed and updated EOC activation roster
- Successfully opted in to the SB4A program which is expected to provide over \$55,000 to strengthen the Recovery and PA program.
- Participating in the THIRA with key stakeholders within the county
- Helped fund the purchase of the communications trailer.
- Revised MOU with School District for shelter operations
- Revised MOU with PSL EM for secondary Special Needs Shelter
- Acquired responsibility for reviewing healthcare facilities CEMPS.

Emergency Management

- Continue to review and update CEMP, COOP, COG, and LMS Plans
- Fill vacant staff positions.
- Add Health and Medical Coordinator Position
- Continuing to work towards PA closeouts of hurricanes Irma, Dorian, Ian, and Nicole
- Prepare for 3-year CRS cycle visit (recertification)
- Expand community outreach.
- Review and update the Recovery Plan
- Review and update the Post Disaster Recovery Plan
- Review and update the Flood Response Plan
- Review and update Mass Migration and Terrorism plans.
- Improve the Disaster Readiness Assessment for the FROC program.
- Partner with Housing to create a Disaster Housing Plan
- Partner with Solid Waste to update the Debris Management Plan
- Re-engage with the Local Emergency Preparedness Council
- Create and/or participate in a regional flood response exercise for CRS credit.
- Analyze CRS results to determine how to improve our class rating from a class 5 to class 4.

<p>Radiological Emergency Preparedness</p> <ul style="list-style-type: none"> • Exercises Conducted with Regional, State, County, and Non-Government Organization partners • Conducted self-evaluated radiological plume exposure pathway exercise • Participated in FP&L quarterly drills • Participated in a radiological Ingestion Pathway tabletop exercise to identify any possible shortfalls. 	<p>Radiological Emergency Preparedness</p> <ul style="list-style-type: none"> • Radiological training was provided to 1,125 Law Enforcement Fire District personnel • Participated in six different FEMA Radiological virtual learning sessions • Separated the Director and Emergency Management Division Manager SOP into 2 different SOG's • Started the new registration site for our Special Needs citizens
<p>Strategic Objectives Supported: 1.1; 1.2; 1.3; 5.1; 5.2; 5.4</p>	

Objectives	Measures	Charts																								
 <p>1.6 Ensure financial resiliency St. Lucie County Strategic Plan</p>	<p>Monthly Overtime Expenses 911 Operations</p>	 <table border="1"> <caption>Monthly Overtime Expenses</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>23-Oct</td><td>\$60,000</td><td>\$25,000</td></tr> <tr><td>23-Nov</td><td>\$85,000</td><td>\$25,000</td></tr> <tr><td>Dec-23</td><td>\$80,000</td><td>\$25,000</td></tr> <tr><td>Jan - 24</td><td>\$65,000</td><td>\$25,000</td></tr> <tr><td>Feb - 24</td><td>\$68,000</td><td>\$25,000</td></tr> <tr><td>Mar - 24</td><td>\$60,000</td><td>\$25,000</td></tr> <tr><td>Apr - 24</td><td>\$55,000</td><td>\$25,000</td></tr> </tbody> </table>	Month	Actual	Target	23-Oct	\$60,000	\$25,000	23-Nov	\$85,000	\$25,000	Dec-23	\$80,000	\$25,000	Jan - 24	\$65,000	\$25,000	Feb - 24	\$68,000	\$25,000	Mar - 24	\$60,000	\$25,000	Apr - 24	\$55,000	\$25,000
Month	Actual	Target																								
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**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Safety

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-682,359	-	-	0
Personnel	7,252,607	9,983,857	11,153,719	1,169,862
Operating	2,946,810	3,180,323	3,377,182	196,859
Capital Outlay	881,902	40,000	478,325	438,325
Grants & Aids	64,638	60,000	60,000	0
Other Uses	192	579,616	352,290	(227,326)
Total Budgetary Costs	<u>10,463,789</u>	<u>13,843,796</u>	<u>15,421,516</u>	<u>1,577,720</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	2,108,876	1,355,110	1,605,638	250,528
Special Revenue	8,257,608	12,488,686	13,233,071	744,385
Capital	97,306	-	582,807	582,807
Total Revenues	<u>10,463,789</u>	<u>13,843,796</u>	<u>15,421,516</u>	<u>1,577,720</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Public Safety - Animal Safety Services and Protection	7.00	8.00	10.00	2.00
Public Safety - Cent. Communications	74.50	75.50	74.50	(1.00)
Public Safety - Emergency Mgmt.	5.34	5.34	5.34	0.00
Public Safety - Marine Safety	9.00	9.00	9.00	0.00
Public Safety - RAD Plan	2.00	2.00	2.00	0.00
Total Full-Time Equivalents (FTE)	<u>97.84</u>	<u>99.84</u>	<u>100.84</u>	<u>1.00</u>

Public Safety - Animal Safety Services and Protection

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o Request for 1 FTE Animal Safety Officer
 - o Position Reclass of Public Safety Analyst to Animal Safety Division Senior Office Operation Specialist
 - o Funding source moving from Central Communications to Animal Safety
- Operating is changing due to:
 - o Increase to other contractual services
- Capital Outlay is changing due to:
 - o Increase to Machinery & Equipment for a vehicle for the new position

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	498,730	589,983	910,359	320,376
Operating	541,925	620,734	730,185	109,451
Capital Outlay	46,996	30,000	45,000	15,000
Other Uses	190	7,221	7,221	0
Total Budgetary Costs	<u>1,087,841</u>	<u>1,247,938</u>	<u>1,692,765</u>	<u>444,827</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	50,764	-	-	0
Special Revenue	1,037,077	1,247,938	1,692,765	444,827
Total Revenues	<u>1,087,841</u>	<u>1,247,938</u>	<u>1,692,765</u>	<u>444,827</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Professionals	-	-	1.00	1.00
Protect/SVC/Non-sworn	7.00	8.00	9.00	1.00
Total Full-Time Equivalents (FTE)	<u>7.00</u>	<u>8.00</u>	<u>10.00</u>	<u>2.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Safety - Cent. Communications

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
 - o Position Reclass of Public Safety Analyst to Animal Safety Division Senior Office Operation Specialist
 - o Funding source moving from Central Communications to Animal Safety
- Operating is changing due to:
 - o Increase to software support contracts, operating supplies, and books
- Capital Outlay is changing due to:
 - o Increase to machinery & equipment
- Other use is changing due to:
 - o Adjustment to reserves for fund balancing

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-682,357	-	-	0
Personnel	5,480,495	7,889,132	8,525,015	635,883
Operating	1,904,463	2,123,873	2,136,591	12,718
Capital Outlay	681,033	-	48,147	48,147
Other Uses	-	410,556	261,513	(149,043)
Total Budgetary Costs	<u>7,383,634</u>	<u>10,423,561</u>	<u>10,971,266</u>	<u>547,705</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	659,779	-	-	0
Special Revenue	6,626,550	10,423,561	10,723,119	299,558
Capital	97,306	-	248,147	248,147
Total Revenues	<u>7,383,634</u>	<u>10,423,561</u>	<u>10,971,266</u>	<u>547,705</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	1.00	1.00	1.00	0.00
Officials/Managers	6.00	7.00	7.00	0.00
Professionals	1.00	1.00	-	(1.00)
Protect/SVC/Non-sworn	65.50	65.50	65.50	0.00
Technicians	1.00	1.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	<u>74.50</u>	<u>75.50</u>	<u>74.50</u>	<u>(1.00)</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Safety - Emergency Mgmt.

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Increase to equipment maintenance, printing, advertising, and office supplies

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-2	-	-	0
Personnel	383,381	414,568	555,575	141,007
Operating	222,351	40,701	51,201	10,500
Capital Outlay	55,679	-	-	0
Grants & Aids	64,638	60,000	60,000	0
Other Uses	2	-	-	0
Total Budgetary Costs	<u>726,049</u>	<u>515,269</u>	<u>666,776</u>	<u>151,507</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	661,411	455,269	606,776	151,507
Special Revenue	64,638	60,000	60,000	0
Total Revenues	<u>726,049</u>	<u>515,269</u>	<u>666,776</u>	<u>151,507</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	2.00	2.00	2.00	0.00
Officials/Managers	1.34	1.34	1.34	0.00
Professionals	1.00	1.00	1.00	0.00
Technicians	1.00	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	<u>5.34</u>	<u>5.34</u>	<u>5.34</u>	<u>0.00</u>

Public Safety - Marine Safety

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Increase for uniforms
- Capital Outlay is changing due to:
 - o Increase to infrastructure for replacement of lifeguard towers
 - o Increase to machinery & equipment for two utility terrain vehicles

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	706,228	865,293	923,246	57,953
Operating	22,476	24,548	25,098	550
Capital Outlay	8,219	10,000	385,178	375,178
Total Budgetary Costs	<u>736,922</u>	<u>899,841</u>	<u>1,333,522</u>	<u>433,681</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	736,922	899,841	998,862	99,021
Capital	-	-	334,660	334,660
Total Revenues	<u>736,922</u>	<u>899,841</u>	<u>1,333,522</u>	<u>433,681</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Protect/SVC/Non-sworn	9.00	9.00	9.00	0.00
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Safety - RAD Plan

Highlights

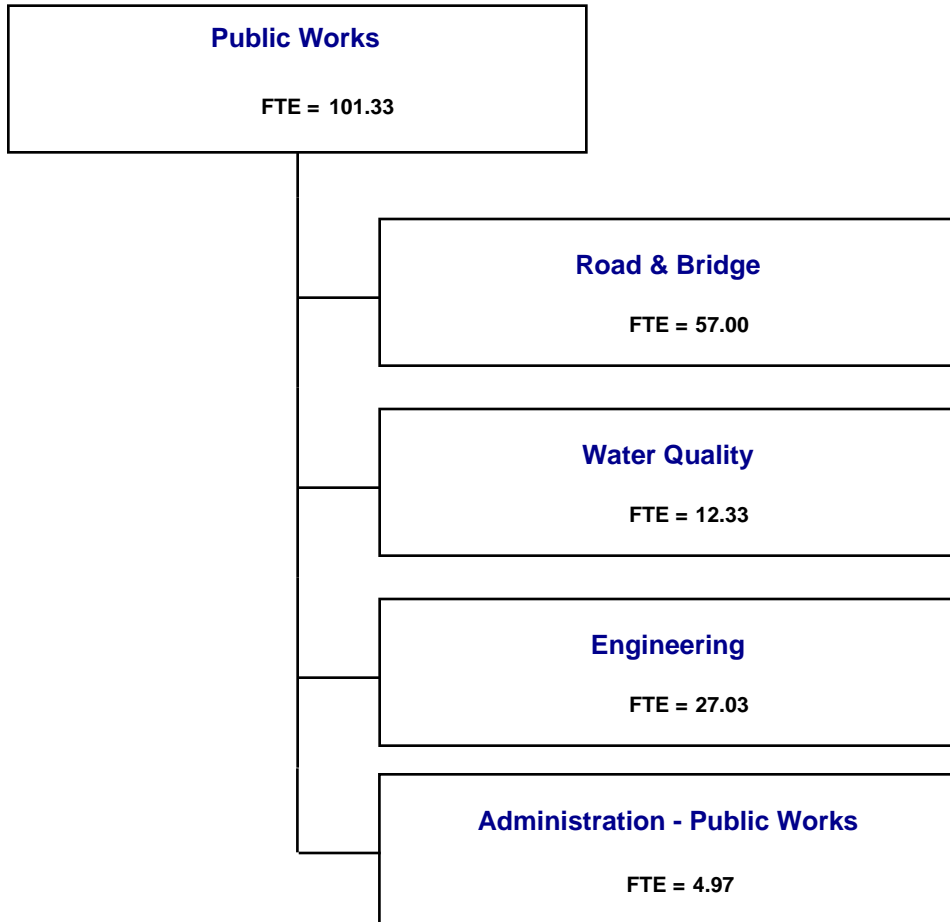
- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Increase to professional services, operating supplies, and uniforms
 - o Increase to travel, equipment maintenance, and equipment <\$5000
 - o Increase to safety supplies and training due to FPL contract
- Other use is changing due to:
 - o Adjustment to reserves for fund balancing

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	183,772	224,881	239,524	14,643
Operating	255,595	370,467	434,107	63,640
Capital Outlay	89,976	-	-	0
Other Uses	-	161,839	83,556	(78,283)
Total Budgetary Costs	<u>529,343</u>	<u>757,187</u>	<u>757,187</u>	<u>0</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	529,343	757,187	757,187	0
Total Revenues	<u>529,343</u>	<u>757,187</u>	<u>757,187</u>	<u>0</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Professionals	2.00	2.00	2.00	0.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>

Public Works



Mission Statement

To provide the citizens of St. Lucie County needed improvements in a timely and cost-effective manner, serving St. Lucie County, the Board of County Commissioners, County Administration, and the general public with a high quality, resilient infrastructure program aligning resources with needs.

Function

Public Works Administration

Provide Administrative support to all Divisions within Public Works, including the Artificial Reef Program. Manage grants and all capital project expenditures. Develop and manage overall department budget and manage special projects.

The St. Lucie County Artificial Reef Program deploys man-made habitat such as concrete, steel ships, or prefabricated reef modules into the ocean, and oyster shell modules into the St. Lucie River and the Indian River Lagoon Estuaries. The goals of the program are to provide habitat, create tourism attractions, and improve water quality. Both offshore and inshore habitats are critical for the County's practice of Integrated Coastal Management.

Engineering Division

The Engineering Division is responsible for the development and implementation of the County's roadway Capital Improvement Plan (CIP) including but not limited to the planning, design, permitting and construction of various infrastructure improvement projects such as roadway, bridges, stormwater drainage, pedestrian facilities, intersection design, and associated improvements. In addition, the Engineering Division develops and manages long and short-term capital improvements projects for the County and works closely in coordination with the Florida Department of Transportation (FDOT) and the St. Lucie County Transportation Planning Organization (TPO) on regional transportation projects. The Engineering Division is also included as part of the review process for land development projects to assure that the engineering and surveying aspects of land development plans are in compliance with the County's Land Development Code, as well as State & Federal Regulations & Laws. The Division also oversees the permitting of sand/ rock mines and construction work in Public Road Rights-of- Way.

Road and Bridge Division

The Road and Bridge Division is responsible for the safe operation, maintenance and repair of County roads, drainage and traffic controls. The Division consists of Administration, Contract Management, Right of Way and Drainage Maintenance, Traffic Operations and Heavy Equipment Maintenance.

The Administrative Section oversees all aspects of budgeting, fiscal and accounting operations for the Division. Contract Management oversees multiple continuing service contractors performing paving, mowing, drainage and median maintenance. Right of Way and Drainage Maintenance is responsible for maintenance of paved, chip sealed, asphalt milled and dirt roads, including mowing, trimming pothole patching, shoulder repair, road grading, and swale, ditch and underground drainage repairs and maintenance. Traffic Operations is responsible for the operation, maintenance, and repair of traffic signals; fabrication and installation of regulatory, warning and street signs; pavement striping and marking; and guardrail, striping and pavement marking maintenance. The Heavy Equipment Garage maintains all of Public Works' heavy equipment fleet and assets.

Water Quality Division

The Water Quality Division is responsible for the design and construction of stormwater capital projects aimed at surface water pollution load reduction and focused on the conservation and management of water resources. The division manages the swale maintenance and aquatic vegetation maintenance program and administers the County's Municipal Stormwater (MS4) NPDES Permit. The group further implements policies and provides advocacy to improve water quality in our regional systems through implementation of the County Basin Management Action Plan (BMAP).

Accomplishments	Initiatives
<p>Public Works Administration</p> <ul style="list-style-type: none"> Accelerated the Midway Road (Jenkins to Selvitz) widening project two years through an innovative advance-payment financing mechanism. Supported the implementation of the Pavement Management Program and Roadway Asset Inventory Program. Provided support to the Development Review division thru collaborative review of complex traffic impact reports and partnered on large roadway impact fee agreements with developers <p>Artificial Reef Program</p> <ul style="list-style-type: none"> Deployed the M/V Time (142' motor vessel). Received FWC grant to deploy 1,500 tons of secondary concrete on the Lee E. Harris Memorial Site. Obtained a 1-year extension to the Fort Pierce Sportfishing Club site. Initiated monitoring on muck removal in Moore's Creek 	<p>Public Works Administration (Strategic Initiatives 3.1.1; 3.1.2)</p> <ul style="list-style-type: none"> Complete design and submit the Lakewood Park Kings Highway Canal Project to FEMA for Phase 2 (construction) funding. Continue implementation of American Rescue Plan funded projects, including the stormwater master plan. Communicate results of the Pavement Management Program with the Board and determine next steps. Assemble framework of future sales tax projects and develop strategy for success. Continue the stormwater master plan data collection and public outreach tasks. Complete the roadway transfer agreement with FDOT for portions of Midway Road and other corridors. Continue to build partnerships and cultivate collaboration with neighboring agencies. Evaluate department framework for increased efficiencies <p>Artificial Reef Program</p> <ul style="list-style-type: none"> Deploy an FWC-funded 1,500-ton concrete reef. Initiate design of the Fort Pierce Inlet Snorkel Trail. Evaluate the potential expansion of the Indian Hills STA oyster reef. Monitor the continued expansion of fish habitat and reduction in muck sediments in Moore's Creek

Engineering Division**Ongoing:**

- Stormwater Master Plan data collection is complete with modeling of priority sub-basins underway.
- Selvitz Road Widening from Glades Cut Off Road to Edwards Road is nearing 60% design plans.
- South Jenkins Road from Midway Road to Glades Cut Off Road is nearing 60% design plans.
- A bridge is being designed for the replacement of culverts under Johnston Road at Canals 1 and 15.
- Glades Cut Off Road PD&E is approaching the midway point in design.
- The Midway Road Widening project from Jenkins Road to Glades Cut Off Road (including the bridge over the Turnpike) was accelerated for construction in 2027, which will coincide with the construction of southbound-on and northbound-off interchange ramps with the Florida Turnpike.
- The Oleander Sidewalk project from S. Market Avenue to Edwards Road is in the early stages of design.
- The Keen Road Bridge Replacement project at FPFWCD Canal No. 1 design was completed with construction starting in early 2024.
- The Old Dixie Highway Bridge Replacement design at Taylor Creek successfully resolved right-of-way issues.
- The assessment of the Indian River Estates Phase III Improvements project identified several improvement alternatives that were presented to the Board for direction and subsequently authorized for design.
- The design for Phase 2 of the Tilton Road Watershed Drainage Improvements is underway.
- The construction bid package for the Walton Road Sidewalk Project (Lennard Road to Green River Parkway) is being prepared for construction in Summer 2024.
- The design is being finalized for the Orange Avenue Culvert Replacements project (MP 2.2 -4.0).
- Design and permitting are underway for the Lakewood Park Drainage Improvements project.
- Designs and permitting are being finalized for twelve Bridge Repair Projects and the Easy Street Culvert Replacement at Canal 17.

Completed Design:

- Prima Vista Boulevard Fiber TSMO
- Bell Avenue Sidewalk from S. 25th Street to Sunrise Boulevard Tilton Road Watershed Drainage Improvements - Phase I Johnston Road Culvert Replacement at Canal 17 Johnston Road Culvert Replacement at Canal 16
- Selvitz Road Culvert Replacement at Canal 102
- Orange Avenue Culvert Replacement at Canal 54
- Elm Avenue Culvert Replacement at Merritt Ditch

Completed Construction:

- Selvitz Road Culvert Replacement at Canal 102
- Elm Avenue Culvert Replacement at Merritt Ditch
- Prima Vista Fiber Project (Airoso to Naranja)
- Emergency Culvert Replacement at Birch Avenue and Savannah Street
- Digorgio Road and Enterprise Drive FPUA Sewer
- Bell Avenue Sidewalk (25th Street to Sunrise Boulevard)





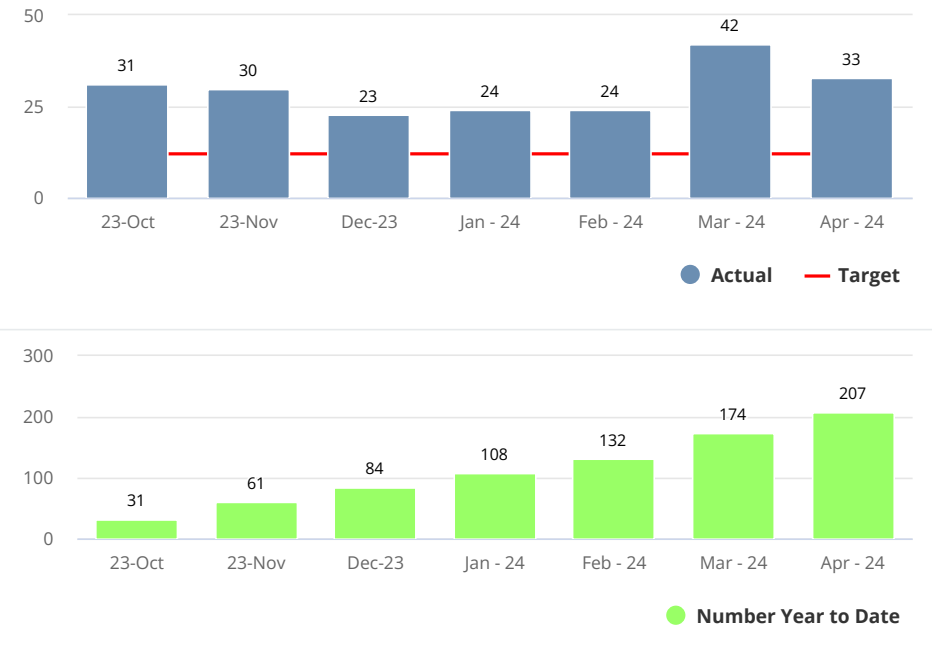
Engineering Division**Sales Tax Initiative Projects:**

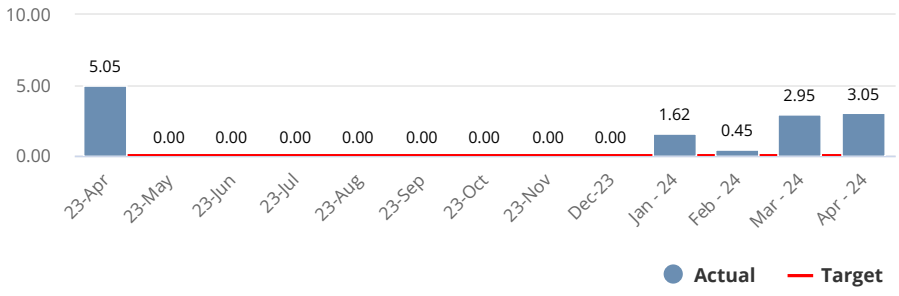

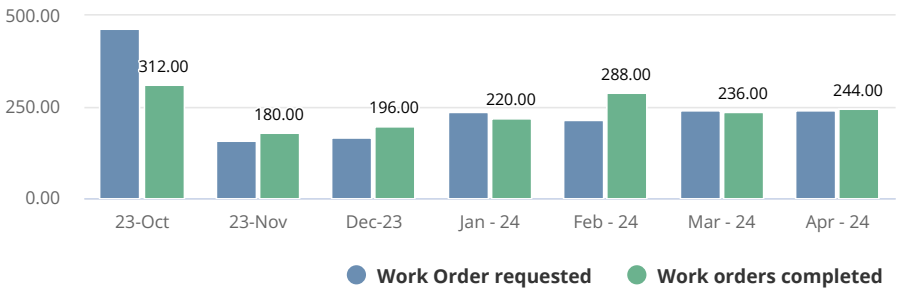

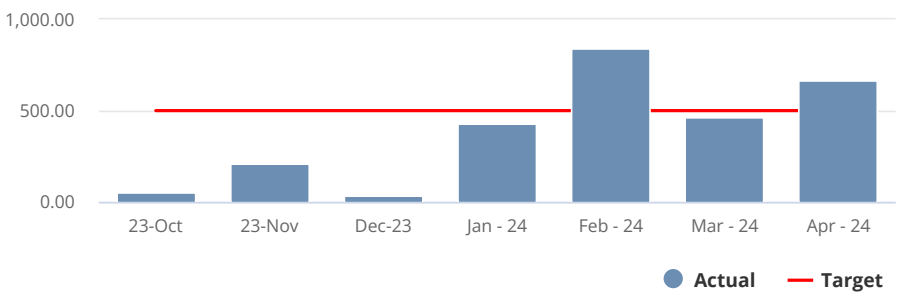


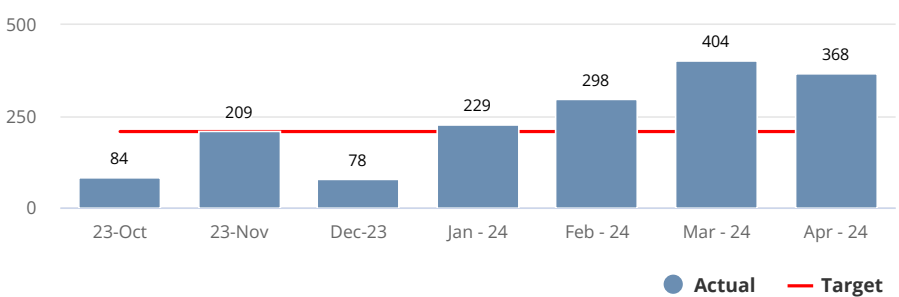
- Keen Road Bridge Replacement over Taylor Creek - Complete
- Design Orange Avenue Culvert Replacements at MP 2.2 - 4.0 - Design
- Oleander Avenue Sidewalk from South Market Avenue to Midway Road - Construction
- Johnston Road Culverts at FPFWCD Canals 1 and 15 - Design
- Old Dixie Hwy. Bridge over Taylor Creek - Design
- Edwards Road Reconstruction (US-1 to Oleander Avenue) - Construction
- Indian River Estates Drainage Improvements Phase 3 - Design
- Bridge Repairs at Keen Road (C-25 Canal) - Design
- Bell Avenue Sidewalk (25th Street to Sunrise Boulevard) - Construction Completed
- Walton Road Sidewalk (Lennard Road to Green River Pkwy.) - Design
- Johnston Road Culvert at Canal 16 - Awaiting Funding for Construction
- Johnston Road Culvert at Canal 17 - Awaiting Funding for Construction
- Orange Avenue Culvert at Canal 54 - Construction
- Selvitz Road Culvert at Canal 102 - Construction Completed
- Easy Street Culvert at Canal 17 - Design
- Elm Avenue Culvert at Merritt Ditch - Construction
- Lakewood Park Drainage - Design

Other Initiative Projects:

- Midway Road from Selvitz Road to Jenkins Road - Construction
- Starting February 2024 Stormwater Master Plan
- Modeling of Priority Sub-Basins Underway
- 25th Street Pond Outfall - Design

<p>Road and Bridge Division</p> <ul style="list-style-type: none"> • Paved 5.8 miles on 3 major roads. • Chip sealed 1.8 miles on 2 roads. • Completed a validation study and reduced the posted speed limit on Indian River Drive. Fabricated and installed 3,684 roadway signs. • Upgraded 60 traffic signal modems. • Replaced line striping and pavement markings on 4 roads, totaling 6.4 miles. • Began the first phase of implementation of a new workorder software system. 	<p>Road and Bridge Division</p> <ul style="list-style-type: none"> • Complete \$4 million in repaving from the Board approved Sales Tax Priority Resurfacing list. • Continue implementation of a new work order program, cost and GIS based asset management system. • Perform traffic signal rehabilitations to meet 15 year replacement cycle. • Fabricate and install 2,500 street signs replacements to meet 7 year replacement cycle. • Replace one vacuum truck in the heavy equipment fleet.
<p>Water Quality Division</p> <ul style="list-style-type: none"> • Completed Melville Road Phase 1 Stormwater Improvement. • Completed design and permitting of Melville Road Phase 2 Stormwater Improvement. Fund design and permitting of the Sheraton STA project through grant from IRLNEP. • Initiated the engineering/design of 8 (eight) stormwater projects funded through ARP totaling \$12,075,000. • Designed and permitted 2 (two) baffle box projects to improve County water quality. • Successful implementation of Culvert Assistance Program. • Completed installation of 1 (one) additional baffle box to improve County water quality. • Partnered with St. Lucie Village to improve Village drainage and water quality. • Updated Indian River Estates pump station including automation of all pump operations. Completed Cycle 4 Year 4 of the County MS4 permit including all required NPDES reporting. • Completed over \$1 million in swale/pipe maintenance throughout County, highlighting work in Lakewood Park and Indian River Estates. • Complete culvert improvements along Walton Rd. at the Savannahs Preserve State Park. • Complete over \$1 million in swale/pipe maintenance throughout the County. 	<p>Water Quality Division</p> <ul style="list-style-type: none"> • Complete construction of Melville Road Phase 2 Stormwater Improvement. • Complete design and permitting for all 8 (eight) ARP Stormwater Projects in preparation of construction starting in 2025. • Continue updating and automating both Indian River Estates and Platts Creek Pump Stations. Complete design and permitting for Sheraton STA. • Complete design and permitting for Petravis Preserve/Palmetto Dr. Stormwater Improvements.
<p>Strategic Objectives Supported: 1.2; 1.6; 3.1; 3.3; 3.4</p>	<p>Strategic Initiatives Supported: 3.1.1; 3.1.2</p>

Objectives	Measures	Charts																																																																							
<p>3.1 Align resources with infrastructure needs to ensure preventative maintenance and future resilience St. Lucie County Strategic Plan</p> 	<p>Right-of-way permits Engineering</p> 	 <p>Actual Permits Received</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Actual Permits Received</th> </tr> </thead> <tbody> <tr><td>23-Oct</td><td>25</td></tr> <tr><td>23-Nov</td><td>17</td></tr> <tr><td>Dec-23</td><td>27</td></tr> <tr><td>Jan - 24</td><td>22</td></tr> <tr><td>Feb - 24</td><td>27</td></tr> <tr><td>Mar - 24</td><td>18</td></tr> <tr><td>Apr - 24</td><td>21</td></tr> </tbody> </table> <p>Number Year to Date</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Number Year to Date</th> </tr> </thead> <tbody> <tr><td>23-Oct</td><td>25</td></tr> <tr><td>23-Nov</td><td>42</td></tr> <tr><td>Dec-23</td><td>69</td></tr> <tr><td>Jan - 24</td><td>91</td></tr> <tr><td>Feb - 24</td><td>118</td></tr> <tr><td>Mar - 24</td><td>136</td></tr> <tr><td>Apr - 24</td><td>157</td></tr> </tbody> </table> <p>Less than target is goal</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Actual number of days to complete permit</th> <th>Target of Working days to complete permit</th> </tr> </thead> <tbody> <tr><td>23-May</td><td>13</td><td>10</td></tr> <tr><td>23-Jun</td><td>10</td><td>10</td></tr> <tr><td>23-Jul</td><td>5</td><td>10</td></tr> <tr><td>23-Aug</td><td>2</td><td>10</td></tr> <tr><td>23-Sep</td><td>6</td><td>10</td></tr> <tr><td>23-Oct</td><td>26</td><td>10</td></tr> <tr><td>23-Nov</td><td>11</td><td>10</td></tr> <tr><td>Dec-23</td><td>18</td><td>10</td></tr> <tr><td>Jan - 24</td><td>12</td><td>10</td></tr> <tr><td>Feb - 24</td><td>9</td><td>10</td></tr> <tr><td>Mar - 24</td><td>5</td><td>10</td></tr> <tr><td>Apr - 24</td><td>6</td><td>10</td></tr> </tbody> </table>	Month	Actual Permits Received	23-Oct	25	23-Nov	17	Dec-23	27	Jan - 24	22	Feb - 24	27	Mar - 24	18	Apr - 24	21	Month	Number Year to Date	23-Oct	25	23-Nov	42	Dec-23	69	Jan - 24	91	Feb - 24	118	Mar - 24	136	Apr - 24	157	Month	Actual number of days to complete permit	Target of Working days to complete permit	23-May	13	10	23-Jun	10	10	23-Jul	5	10	23-Aug	2	10	23-Sep	6	10	23-Oct	26	10	23-Nov	11	10	Dec-23	18	10	Jan - 24	12	10	Feb - 24	9	10	Mar - 24	5	10	Apr - 24	6	10
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<p> 3.4 Protect, conserve and manage the county's natural resources including land, air, water and wildlife St. Lucie County Strategic Plan</p>	<p> Linear feet of swale restoration Water Quality</p>	 <table border="1"> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>23-Oct</td><td>45,658.00</td><td>0.00</td></tr> <tr><td>23-Nov</td><td>54,388.00</td><td>0.00</td></tr> <tr><td>Dec-23</td><td>9,901.00</td><td>0.00</td></tr> <tr><td>Jan-24</td><td>55,615.00</td><td>0.00</td></tr> <tr><td>Feb-24</td><td>194,142.00</td><td>0.00</td></tr> <tr><td>Mar-24</td><td>424,447.00</td><td>0.00</td></tr> <tr><td>Apr-24</td><td>183,217.00</td><td>0.00</td></tr> </tbody> </table>	Month	Actual	Target	23-Oct	45,658.00	0.00	23-Nov	54,388.00	0.00	Dec-23	9,901.00	0.00	Jan-24	55,615.00	0.00	Feb-24	194,142.00	0.00	Mar-24	424,447.00	0.00	Apr-24	183,217.00	0.00																		
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**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Works

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-262,337	-	-	0
Personnel	7,851,387	10,072,101	10,916,915	844,814
Operating	14,292,150	16,576,926	19,189,200	2,612,274
Capital Outlay	44,139,776	30,744,900	26,215,717	(4,529,183)
Debt Service	215,121	310,000	310,000	0
Grants & Aids	-	1,000,000	-	(1,000,000)
Other Uses	46,849	1,323,908	205,096	(1,118,812)
Total Budgetary Costs	<u>66,282,947</u>	<u>60,027,835</u>	<u>56,836,928</u>	<u>(3,190,907)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	1,946,591	204,635	279,423	74,788
Special Revenue	16,444,742	20,595,424	25,421,692	4,826,268
Capital	47,891,614	39,227,776	31,135,813	(8,091,963)
Total Revenues	<u>66,282,947</u>	<u>60,027,835</u>	<u>56,836,928</u>	<u>(3,190,907)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administration - Public Works	4.97	4.97	4.97	0.00
Engineering	27.03	27.03	27.03	0.00
Road & Bridge	57.00	57.00	57.00	0.00
Water Quality	12.23	12.33	12.33	0.00
Total Full-Time Equivalents (FTE)	<u>101.23</u>	<u>101.33</u>	<u>101.33</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Administration - Public Works

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Operational increase for the Artificial Reef Program

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-137,000	-	-	0
Personnel	679,981	730,979	750,279	19,300
Operating	1,009,875	104,334	163,090	58,756
Other Uses	-	-	-	0
Total Budgetary Costs	<u>1,552,856</u>	<u>835,313</u>	<u>913,369</u>	<u>78,056</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	67,033	204,635	279,423	74,788
Special Revenue	1,485,823	630,678	633,946	3,268
Total Revenues	<u>1,552,856</u>	<u>835,313</u>	<u>913,369</u>	<u>78,056</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	3.00	3.00	3.00	0.00
Officials/Managers	1.97	1.97	1.97	0.00
Total Full-Time Equivalents (FTE)	<u>4.97</u>	<u>4.97</u>	<u>4.97</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Engineering

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o North Hutchinson Island MSBU
 - o The start-up of maintenance improvement projects that were planned in prior years
- Capital Outlay is changing due to:
 - o The spend down and completion of capital improvement projects
 - o The postponement of major projects to future years
- Grants & Aids is changing due to:
 - o Prior year disbursement to the City of Port St Lucie for the Peacock Blvd Intersection Project
- Other Uses is changing due to:
 - o Prior year allocation to capital reserves for railway crossings improvements
 - o Adjustments to reserve for fund balancing

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-105,279	-	-	0
Personnel	1,999,883	2,987,821	3,207,529	219,708
Operating	2,203,692	2,836,246	6,415,646	3,579,400
Capital Outlay	42,114,795	28,894,900	23,863,000	(5,031,900)
Debt Service	215,121	310,000	310,000	0
Grants & Aids	-	1,000,000	-	(1,000,000)
Other Uses	26,792	1,287,776	205,096	(1,082,680)
Total Budgetary Costs	46,455,004	37,316,743	34,001,271	(3,315,472)

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	290,762	-	-	0
Special Revenue	3,333,050	6,188,967	8,418,175	2,229,208
Capital	42,831,191	31,127,776	25,583,096	(5,544,680)
Total Revenues	46,455,004	37,316,743	34,001,271	(3,315,472)

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	4.00	4.00	4.00	0.00
Officials/Managers	2.03	2.03	2.03	0.00
Professionals	13.00	13.00	13.00	0.00
Service Maintenance	1.00	1.00	1.00	0.00
Technicians	7.00	7.00	7.00	0.00
Total Full-Time Equivalentents (FTE)	27.03	27.03	27.03	0.00

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Road & Bridge

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Utilities Increase
 - o Heavy Equipment Maintenance, Mowing Contracts, and other operating increase
 - o Mowing contracts increase
 - o The start-up of maintenance improvement projects that were planned in prior years
 - o The spend down and completion of maintenance improvement projects
- Capital Outlay is changing due to:
 - o Machinery & equipment increases
 - o The spend down and completion of capital improvement projects
 - o The postponement of major projects to future years

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	4,101,970	5,197,567	5,642,908	445,341
Operating	9,129,357	11,802,080	10,338,013	(1,464,067)
Capital Outlay	11,938	1,250,000	1,152,717	(97,283)
Total Budgetary Costs	<u>13,243,265</u>	<u>18,249,647</u>	<u>17,133,638</u>	<u>(1,116,009)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	339,831	-	-	0
Special Revenue	8,399,520	10,149,647	11,580,921	1,431,274
Capital	4,503,914	8,100,000	5,552,717	(2,547,283)
Total Revenues	<u>13,243,265</u>	<u>18,249,647</u>	<u>17,133,638</u>	<u>(1,116,009)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	3.00	3.00	3.00	0.00
Officials/Managers	2.00	2.00	2.00	0.00
Professionals	4.00	4.00	4.00	0.00
Service Maintenance	28.00	28.00	28.00	0.00
Skilled Craft	13.00	13.00	13.00	0.00
Technicians	7.00	7.00	7.00	0.00
Total Full-Time Equivalentents (FTE)	<u>57.00</u>	<u>57.00</u>	<u>57.00</u>	<u>0.00</u>

Water Quality

Highlights

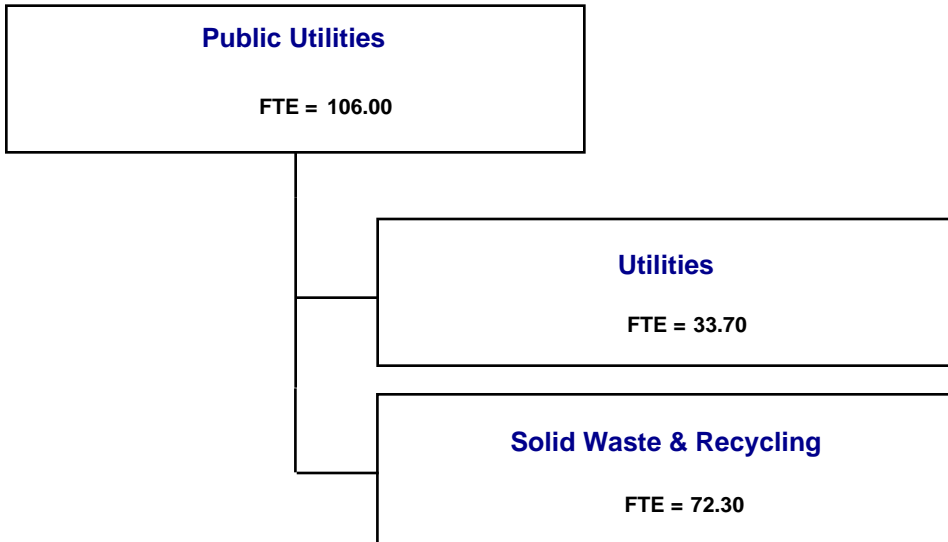
- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o An increase to the Culvert MSBU program
 - o An increase to the pond treatment program
 - o The start-up of projects that were planned in prior years
 - o The spend down and completion of maintenance improvement projects
- Capital Outlay is changing due to:
 - o The Sheraton Plaza Stormwater Treatment project
 - o The Outfall Baffle Box program
 - o The spend down and completion of capital improvement projects
 - o The postponement of major projects to future years
- Other Uses is changing due to:
 - o Adjustments to reserve for fund balancing

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-20,058	-	-	0
Personnel	1,069,553	1,155,734	1,316,199	160,465
Operating	1,949,226	1,834,266	2,272,451	438,185
Capital Outlay	2,013,043	600,000	1,200,000	600,000
Other Uses	20,058	36,132	-	(36,132)
Total Budgetary Costs	<u>5,031,822</u>	<u>3,626,132</u>	<u>4,788,650</u>	<u>1,162,518</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	1,248,964	-	-	0
Special Revenue	3,226,349	3,626,132	4,788,650	1,162,518
Capital	556,508	-	-	0
Total Revenues	<u>5,031,822</u>	<u>3,626,132</u>	<u>4,788,650</u>	<u>1,162,518</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	0.90	1.00	1.00	0.00
Officials/Managers	2.33	2.33	2.33	0.00
Professionals	2.00	2.00	2.00	0.00
Service Maintenance	3.00	3.00	3.00	0.00
Skilled Craft	2.00	2.00	2.00	0.00
Technicians	2.00	2.00	2.00	0.00
Total Full-Time Equivalents (FTE)	<u>12.23</u>	<u>12.33</u>	<u>12.33</u>	<u>0.00</u>

Public Utilities



Mission Statement

To distribute high quality drinking water, provide reliable sewer service, and offer sustainable waste disposal options while delivering exceptional customer service in a safe, efficient, and cost-effective manner that protects the natural environment while supporting infrastructure and maintaining compliance with regulatory policies.

Function

Solid Waste Division

St. Lucie County Solid Waste (SLCSW) receives and processes recycling and solid waste, such as yard waste, household hazardous waste, construction debris, electronics, and garbage. This is accomplished through the operation of two baling facilities and various waste stream diversion systems. SLCSW generates revenue through the sale of the recycled commodities, scrap metal, and some electronic waste, as well as tipping and franchise fees. An additional benefit of diverting the waste stream is saving valuable airspace, thereby extending the life of the landfill and providing a cost savings to the county through landfill diversion. SLCSW also processes landfill gas and sells it to Tropicana as a way to reduce the energy footprint, as this provides a savings to Tropicana and provides revenue to SLCSW.

Utilities Division

The Utility Division provides water, wastewater and reclaimed water service to customers within the unincorporated areas of St. Lucie County through 94 miles of water transmission lines, 60 miles of wastewater lines, and 18 miles of reclaimed water lines plus five Wastewater and two Water Treatment Facilities. The service provided is accomplished in a cost efficient manner to maintain reasonable rates for our customers that does not compromise the quality of the product delivered or the service rendered. The Utility Division maintains compliance with all regulatory requirements as set forth by our regulatory agencies. The Utility Division evaluates and plans for the improvements and expansion of our water, wastewater, and reclaimed water systems to meet the needs of our current and future customers in compliance with County and State regulations. The Utility Division assists other County Departments with utility planning, and utility related questions and issues.

Accomplishments	Initiatives
<p>Solid Waste Division</p> <ul style="list-style-type: none"> Reached 90% completion on the first phase of the design and permitting of an additional garbage cell 5 in anticipation of population growth. Created a full-time marketing and outreach position to expand and improve the recycling education and promotion program. Captured an additional 4 months of airspace when staff noticed settling on the southern and western slopes of phase 4A. Staff removed the cover dirt, performed compaction maneuvers, and filled the area with additional garbage before replacing the cover material, resulting in valuable airspace savings. Completed design for the reopening of Phase II to regain lost landfill airspace which will result in airspace savings. Construction will begin in Q1 of 2024. Relined balers at Single Stream and operations resulting in increased efficiency and improved performance. Increased CFM of gas collections through the expansion of the Landfill Gas Collection system Implemented the second phase of the second amendment to the Waste Pro agreement, resulting in a lower assessment to residents than neighboring communities. Built bulk storage sheds to protect the integrity of the recyclable commodities as well as expanding the Single Stream tipping floor space. Partnered with Forte Bill Pay service to provide internet payment options for tipping fee account holders, which result in an annual cost savings of upwards of \$30,000. Installed a system of misting cooling fans on the recycling sorting facility. This project has improved employee morale and heat safety. Continued to pursue capital leases of heavy equipment for daily solid waste operation and adhered to a previously developed "lease-rotation" schedule. 	<p>Solid Waste Division</p> <ul style="list-style-type: none"> Completed design for the reopening of Phase II to regain lost landfill airspace which will result in airspace savings. Construction will begin in the first quarter of 2024 with the intention to complete the reopening in the fourth quarter of 2024. This project will regain 18-24 months of airspace. Start discussions for the renegotiation of the Port St. Lucie Interlocal Agreement for the processing of all recycling and municipal solid waste. Develop education and outreach programs for recycling within the SLC School system. Participate in more community outreach events and conduct more facility tours for residents and community groups to promote recycling education. Complete the evaluation of the unsolicited proposals from a private company for a Waste to Energy Facility and provide a recommendation to the BOCC by the end of the current fiscal year.


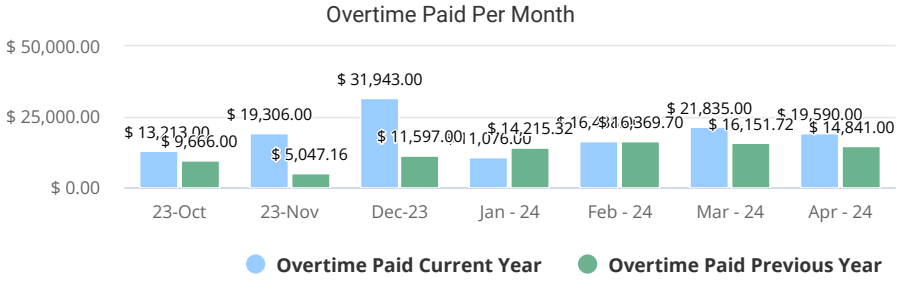

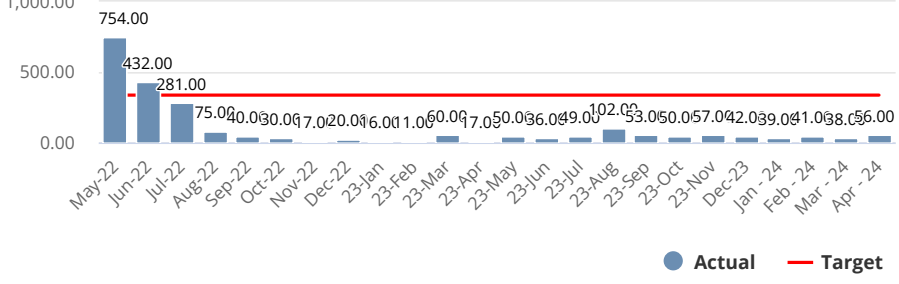


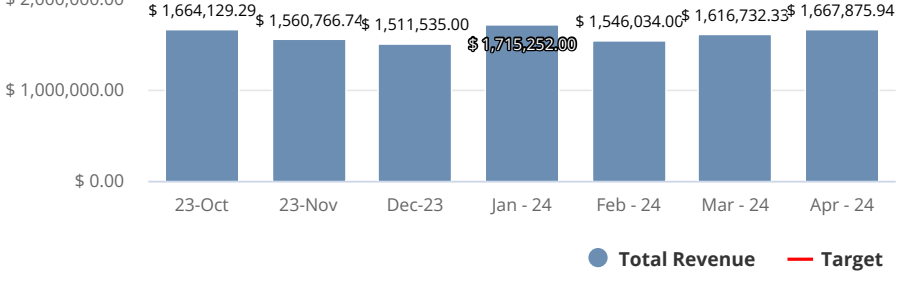


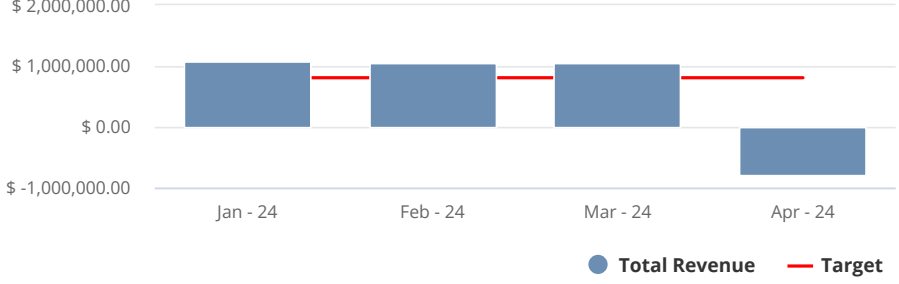
Utilities Division

- Several developers submitted preliminary plans, Standard Development Agreements and paid connection fees for various projects throughout the County. Once completed, the Utilities service area will be expanded in both the North and Central County areas.
- Awarded \$2.5 million in funding from SFWMD for 2 surficial aquifer wells at the Taylor Dairy Water Treatment Plant site.
- There was a total of 148 new water and sewer connections for FY 2023.
- Utilities Customer Service Department successfully completed the City Base Kiosk upgrade, all customers including new customers can view real-time balances and make cash, card, and check payments 24/7 through the Kiosk.
- The Holiday Pines/North County Wastewater Facility expansion is under construction and on schedule.
- Completed the North County Repump Station Project to handle projected flows from North County.
- Achieved 30% design of the new Taylor Dairy Water Treatment Plant and Central County Water and Wastewater Treatment Plant designs.
- Completed Oak Drive Water Main Extension Project and final permits sent to DEP.
- The 8" water main connection for Fairgrounds Water Treatment Plant is designed and construction is expected to begin in 2024.
- Seminole road water main expansion to connect the Sampson Brothers Utility and improve water quality for existing customers is 90% complete.
- All 6 watermain/force main expansion projects funded by the American Rescue Plan are nearing the end of the design phase with one ARP project under construction as of December 2023.
- SCADA was implemented at North County Water Treatment Facility for remote access and monitoring.
- St. Lucie County Utilities received two awards this year, the DEP 2022 Plant Operations Excellence Award, and the 2023 FWEA Collection System of the Year Award.
- Instituted a year-round guided educational tour of South Hutchinson Island Wastewater Treatment facility for residents to learn about the wastewater reclamation process.

Utilities Division

- Continue to partner with developers in public/private partnerships to expand infrastructure for development in the North County and Central County service areas.
- Plan and monitor the expansion of utilities services and infrastructure to meet of needs of our growing customer base.
- Continue to move forward on major infrastructure projects funded by the American Rescue Plan and other legislative appropriations and grant sources.
- Implement Phase III of SCADA monitoring systems for further integration of continuous real-time monitor of water and wastewater plant operations.
- Continue to develop methods of outreach to citizen about ways to promote water conservation and better wastewater management in homes and throughout the community.

Strategic Objectives Supported: 1.2; 1.3; 1.4; 2.1; 2.3; 3.1; 3.2; 3.4; 5.4

Objectives	Measures	Charts																																																																											
 <p>1.6 Ensure financial resiliency St. Lucie County Strategic Plan</p>	<p> Overtime paid Solid Waste</p>	<p>Overtime Paid Per Month</p>  <table border="1"> <thead> <tr> <th>Month</th> <th>Overtime Paid Current Year</th> <th>Overtime Paid Previous Year</th> </tr> </thead> <tbody> <tr> <td>23-Oct</td> <td>\$13,213.00</td> <td>\$9,666.00</td> </tr> <tr> <td>23-Nov</td> <td>\$19,306.00</td> <td>\$5,047.16</td> </tr> <tr> <td>Dec-23</td> <td>\$31,943.00</td> <td>\$11,597.00</td> </tr> <tr> <td>Jan - 24</td> <td>\$14,215.32</td> <td>\$10,766.00</td> </tr> <tr> <td>Feb - 24</td> <td>\$21,416.36</td> <td>\$16,369.70</td> </tr> <tr> <td>Mar - 24</td> <td>\$21,835.00</td> <td>\$16,151.72</td> </tr> <tr> <td>Apr - 24</td> <td>\$19,590.00</td> <td>\$14,841.00</td> </tr> </tbody> </table>	Month	Overtime Paid Current Year	Overtime Paid Previous Year	23-Oct	\$13,213.00	\$9,666.00	23-Nov	\$19,306.00	\$5,047.16	Dec-23	\$31,943.00	\$11,597.00	Jan - 24	\$14,215.32	\$10,766.00	Feb - 24	\$21,416.36	\$16,369.70	Mar - 24	\$21,835.00	\$16,151.72	Apr - 24	\$19,590.00	\$14,841.00																																																			
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**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Utilities

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	8,599,609	10,614,316	11,389,047	774,731
Operating	29,680,916	25,298,557	26,641,203	1,342,646
Capital Outlay	2,194,399	20,528,073	2,708,726	(17,819,347)
Debt Service	-	-	140,060	140,060
Grants & Aids	-	-	25,000	25,000
Other Uses	6,032,095	2,442,848	2,648,000	205,152
Total Budgetary Costs	<u>46,507,019</u>	<u>58,883,794</u>	<u>43,552,036</u>	<u>(15,331,758)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	2,194,399	-	-	0
Enterprise	44,312,619	58,883,794	43,552,036	(15,331,758)
Total Revenues	<u>46,507,019</u>	<u>58,883,794</u>	<u>43,552,036</u>	<u>(15,331,758)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Solid Waste & Recycling	71.80	72.30	72.30	0.00
Utilities	32.20	33.70	33.70	0.00
Total Full-Time Equivalents (FTE)	<u>104.00</u>	<u>106.00</u>	<u>106.00</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Solid Waste & Recycling

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Increase to Other Contractual Services related to exclusive residential waste collection contract
 - o Other operational expense decreases
- Capital Outlay is changing due to:
 - o The postponement of the Single Stream Recycling Facility Expansion
 - o The spend down and completion of capital improvement projects
- Grants & Aids is changing due to:
 - o Pass-through scholarship fund from Waste Pro to IRSC
- Other Uses is changing due to:
 - o Adjustments to reserve for fund balancing

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	5,439,396	6,845,778	7,260,675	414,897
Operating	21,319,995	18,190,478	18,000,959	(189,519)
Capital Outlay	-	6,573,073	945,726	(5,627,347)
Grants & Aids	-	-	25,000	25,000
Other Uses	5,913,645	2,442,848	2,648,000	205,152
Total Budgetary Costs	<u>32,673,036</u>	<u>34,052,177</u>	<u>28,880,360</u>	<u>(5,171,817)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Enterprise	32,673,036	34,052,177	28,880,360	(5,171,817)
Total Revenues	<u>32,673,036</u>	<u>34,052,177</u>	<u>28,880,360</u>	<u>(5,171,817)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	8.00	8.00	8.00	0.00
Officials/Managers	12.80	13.30	13.30	0.00
Professionals	1.00	1.00	1.00	0.00
Service Maintenance	18.00	18.00	18.00	0.00
Skilled Craft	27.00	27.00	27.00	0.00
Technicians	5.00	5.00	5.00	0.00
Total Full-Time Equivalentents (FTE)	<u>71.80</u>	<u>72.30</u>	<u>72.30</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Utilities

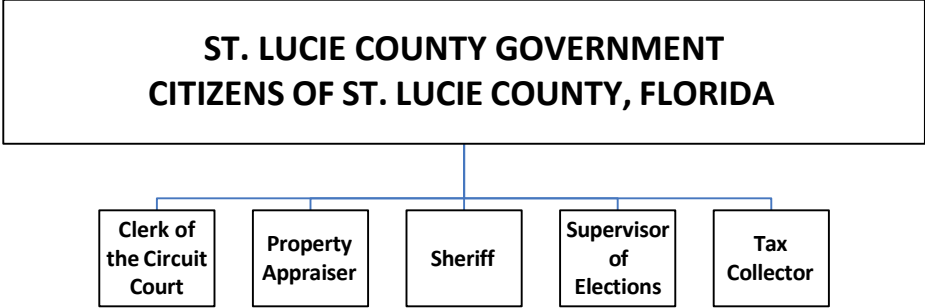
Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Multiple operating expense increase requests
 - o The spend down and completion of maintenance improvement projects
- Capital Outlay is changing due to:
 - o The spend down and completion of capital improvement projects
- Debt Service is changing due to:
 - o Expenditures related to debt service obligations

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	3,160,213	3,768,538	4,128,372	359,834
Operating	8,360,921	7,108,079	8,640,244	1,532,165
Capital Outlay	2,194,399	13,955,000	1,763,000	(12,192,000)
Debt Service	-	-	140,060	140,060
Other Uses	118,449	-	-	0
Total Budgetary Costs	<u>13,833,983</u>	<u>24,831,617</u>	<u>14,671,676</u>	<u>(10,159,941)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	2,194,399	-	-	0
Enterprise	11,639,583	24,831,617	14,671,676	(10,159,941)
Total Revenues	<u>13,833,983</u>	<u>24,831,617</u>	<u>14,671,676</u>	<u>(10,159,941)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support	4.00	4.00	4.00	0.00
Officials/Managers	5.20	6.70	6.70	0.00
Professionals	3.00	3.00	3.00	0.00
Skilled Craft	15.00	15.00	15.00	0.00
Technicians	5.00	5.00	5.00	0.00
Total Full-Time Equivalents (FTE)	<u>32.20</u>	<u>33.70</u>	<u>33.70</u>	<u>0.00</u>



**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Constitutional Officers

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Other Uses	115,943,874	126,013,197	125,049,626	(963,571)
Total Budgetary Costs	<u>115,943,874</u>	<u>126,013,197</u>	<u>125,049,626</u>	<u>(963,571)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	49,583,109	56,315,479	59,505,415	3,189,936
Special Revenue	66,209,348	69,446,608	65,353,101	(4,093,507)
Debt Service	118,124	210,000	150,000	(60,000)
Capital	1,107	12,000	12,000	0
Trust and Agency	32,186	29,110	29,110	0
Total Revenues	<u>115,943,874</u>	<u>126,013,197</u>	<u>125,049,626</u>	<u>(963,571)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Sheriff	679.00	681.75	688.75	7.00
Supervisor of Elections	28.00	28.00	33.00	5.00
Clerk of Circuit Court	21.00	21.00	28.00	7.00
Tax Collector Fees	132.00	142.00	143.00	1.00
Property Appraiser Fees	72.00	72.00	72.00	0.00
Total Full-Time Equivalents (FTE)	<u>932.00</u>	<u>944.75</u>	<u>964.75</u>	<u>20.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

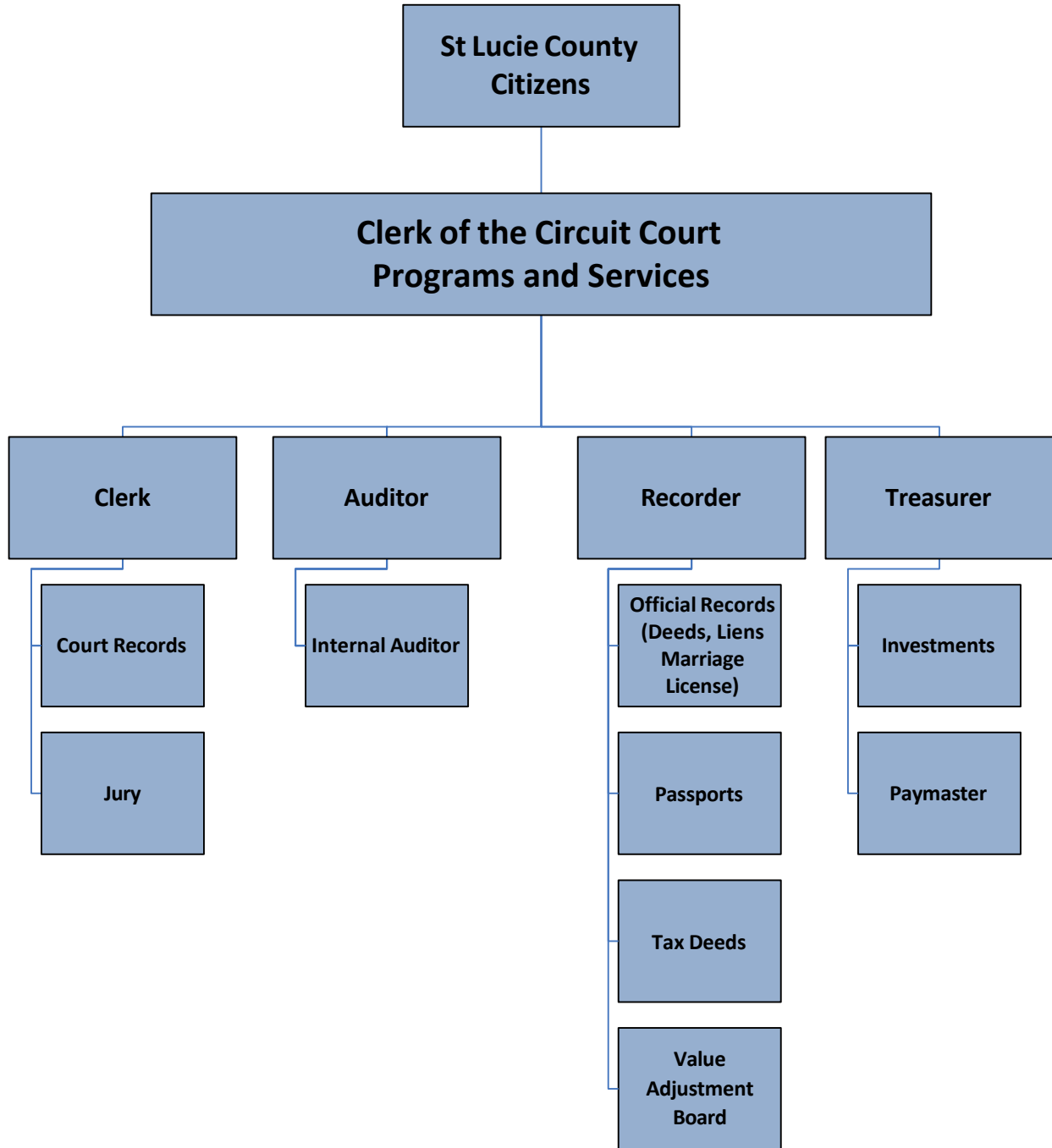
Constitutional Officers (BOCC)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	-	-	285,858	285,858
Operating	9,506,072	8,375,371	14,905,371	6,530,000
Capital Outlay	-	100,000	-	(100,000)
Grants & Aids	160,000	-	-	0
Other Uses	3,197,569	3,894,864	1,378,055	(2,516,809)
Total Budgetary Costs	<u>12,863,640</u>	<u>12,370,235</u>	<u>16,569,284</u>	<u>4,199,049</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	9,486,842	8,455,371	15,171,229	6,715,858
Special Revenue	424,149	1,090,631	1,090,631	0
Capital	2,952,650	2,726,809	210,000	(2,516,809)
Trust and Agency	-	97,424	97,424	0
Total Revenues	<u>12,863,640</u>	<u>12,370,235</u>	<u>16,569,284</u>	<u>4,199,049</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Sheriff (Inmate Med., Training)	-	-	2.00	2.00
Total Full-Time Equivalentents (FTE)	<u>-</u>	<u>-</u>	<u>2.00</u>	<u>2.00</u>





ST. LUCIE COUNTY CLERK OF THE CIRCUIT COURT: SUMMARY

MISSION STATEMENT:

Efficiently and effectively perform the responsibilities of the Clerk of the Circuit and County Courts, Clerk to the Board of County Commissioners, Recorder, Guardian of Public Records, Treasurer, and Auditor.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: The Clerk of the Courts serves as the clerk, accountant, and auditor for the Board of County Commissioners. The Clerk's budget consists of two parts. The first part deals with the Clerk's 'Finance' responsibilities to the Board. This is incorporated into the County budget review process and is subject to approval by the Board. The second part concerns the Clerk's responsibilities as Clerk of the Courts. This portion is supported by fees imposed on individuals by the court system. The Clerk submits a budget for the portion of his budget related to Finance responsibilities to the Board each year. In addition to the budget submitted by the Clerk, the County funds communications expenses directly in accordance with Florida Statutes 29.008.

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Clerk of Circuit Court

Highlights

The Clerk of Circuit Court FY25 budget of \$3,162,261, is increased by \$600,000. The budget includes 3,706,261 net of -\$544,000 for anticipated excess fees.

- The Clerk of Court & Comptroller's overall budget is changing due to:
 - o An increase in salaries and insurance premiums, COLA, and additional staff
 - o Salary increase consistent with County Pay Survey
 - o Restructure of Board Finance due to staffing changes
 - o Addition of I.T. professionals for the finance department support and implementation of new ERP system.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Other Uses	2,276,400	2,562,261	3,162,261	600,000
Total Budgetary Costs	<u>2,276,400</u>	<u>2,562,261</u>	<u>3,162,261</u>	<u>600,000</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	2,276,400	2,562,261	3,162,261	600,000
Total Revenues	<u>2,276,400</u>	<u>2,562,261</u>	<u>3,162,261</u>	<u>600,000</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
of Circuit Court	21.00	21.00	28.00	7.00
Total Full-Time Equivalents (FTE)	<u>21.00</u>	<u>21.00</u>	<u>28.00</u>	<u>7.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

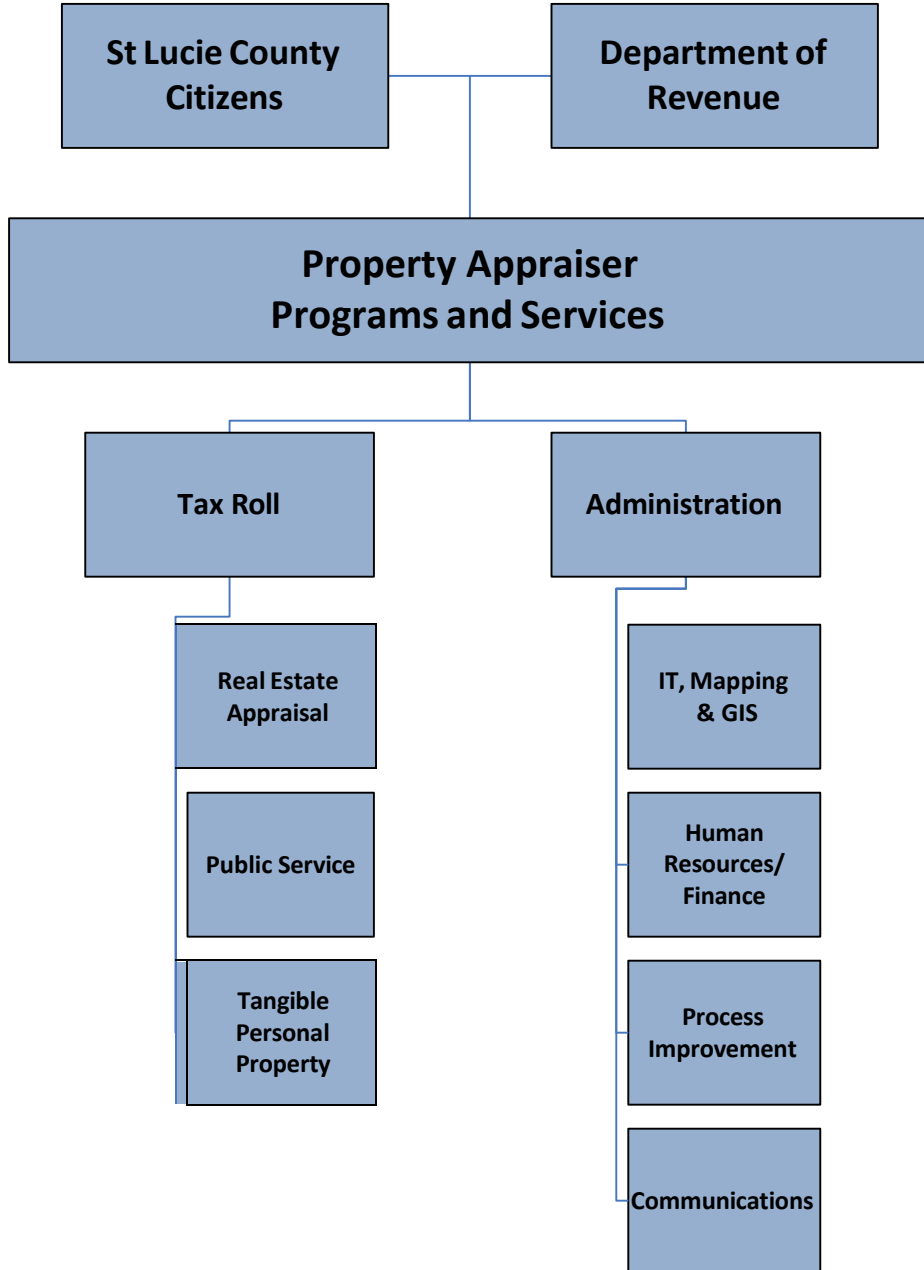
Clerk of Circuit Court (Communications)

Highlights

The Clerk of the Court (BOCC) FY25 budget remains the same as FY24

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Operating		51,186	70,000	70,000	0
	Total Budgetary Costs	<u>51,186</u>	<u>70,000</u>	<u>70,000</u>	<u>0</u>

Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General		51,186	70,000	70,000	0
	Total Revenues	<u>51,186</u>	<u>70,000</u>	<u>70,000</u>	<u>0</u>



ST. LUCIE COUNTY PROPERTY APPRAISER: SUMMARY

MISSION STATEMENT:

Locate, appraise and assess all property located within St. Lucie County according to the laws of the State of Florida, thereby assuring all property owners with a fair and equitable taxing structure.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: The Property Appraiser is the officer in charge of determining the value of all county property. The Property Appraiser's budget is supported by fees for services charged to each entity for which tax is collected (except the school board and municipalities, which are paid by the County) (F.S. 192.091). The fees are based on the approved budget, and allocated based on prior year tax collections. The estimated budget is submitted to the Department of Revenue (DOR) on June 1st (F.S. 195.087). A copy is provided to the County at the same time. DOR notifies the County of its tentative budget decisions by July 15; the Appraiser or Board may submit information for DOR to consider prior to its final decision on or before August 15. The DOR's budget decisions may be appealed to the Governor and Cabinet. The budgeted amounts are the Board's portion of the Property Appraiser's budget. In addition to the budget submitted by the Property Appraiser, the County funds items directly, such as communications and printing.

1. Assess all property located within St. Lucie County.
2. Provide effective and efficient service to the citizens of St. Lucie County.
3. Administer all exemptions and classifications; Execute all processes of the Supreme Court, Circuit, County Court, and Board of County Commissioners.
4. Provide Tax Roll for all taxing authorities.
5. Administer the Truth in Millage (TRIM) process.

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Property Appraiser Fees

Highlights

- The Property Appraiser fees are included in the department budgets
- The Property Appraiser's budget is funded by fees for services charged

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Other Uses	5,698,394	6,678,057	6,913,588	235,531
Total Budgetary Costs	<u>5,698,394</u>	<u>6,678,057</u>	<u>6,913,588</u>	<u>235,531</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	4,456,443	5,283,087	5,521,887	238,800
Special Revenue	1,241,951	1,394,970	1,391,701	(3,269)
Total Revenues	<u>5,698,394</u>	<u>6,678,057</u>	<u>6,913,588</u>	<u>235,531</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Appraiser Fees	72.00	72.00	72.00	0.00
Total Full-Time Equivalents (FTE)	<u>72.00</u>	<u>72.00</u>	<u>72.00</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Property Appraiser (TRIM & Comm.)

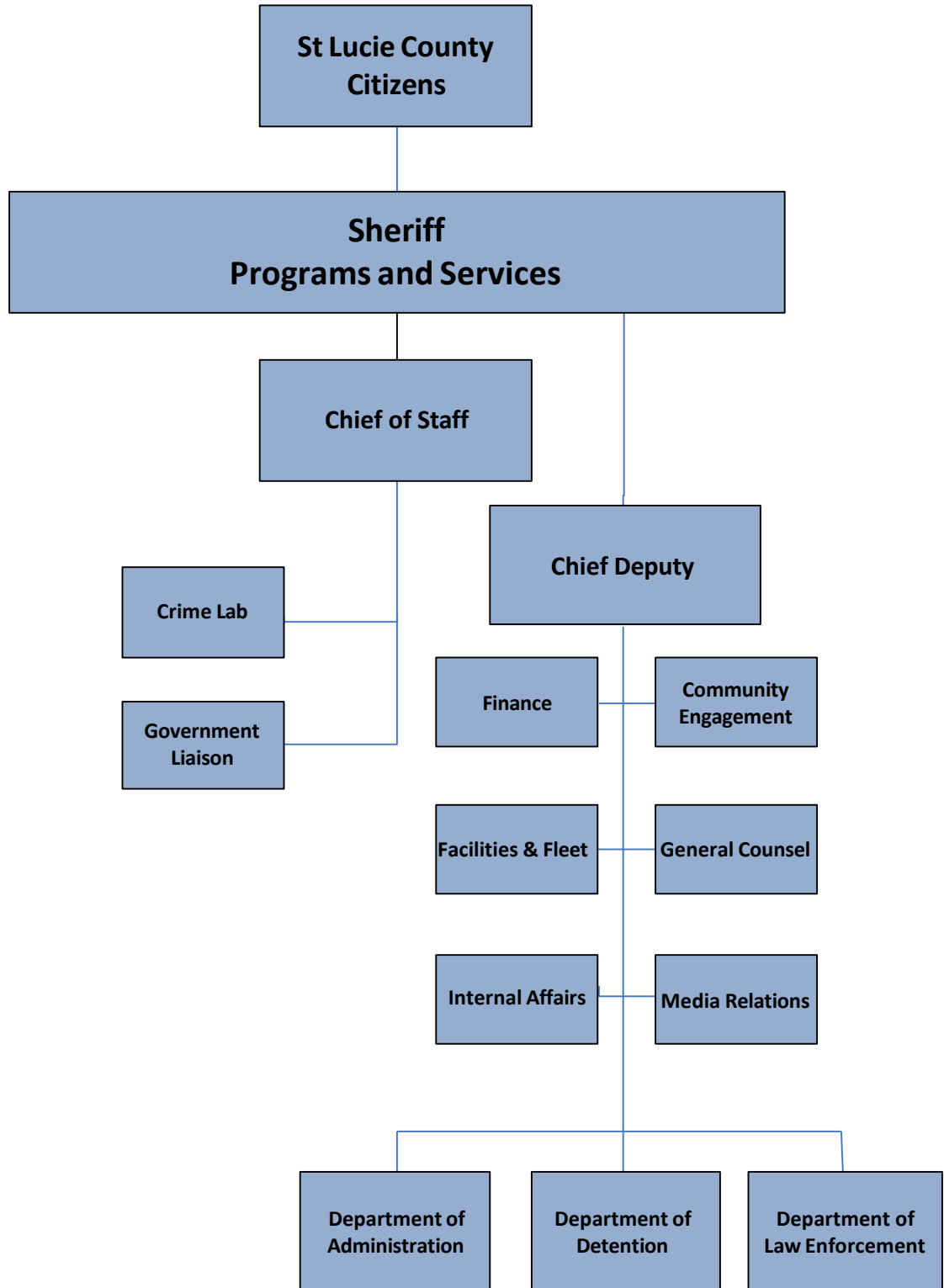
Highlights

In addition to the budget submitted by the Property Appraiser, the County funds items directly such as Truth in Millage (TRIM), communications, and printing expenses

The Property Appraiser (BOCC) FY25 has increased operating expenses for FY25

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Operating	112,482	115,000	145,000	30,000
Total Budgetary Costs	<u>112,482</u>	<u>115,000</u>	<u>145,000</u>	<u>30,000</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	112,482	115,000	145,000	30,000
Total Revenues	<u>112,482</u>	<u>115,000</u>	<u>145,000</u>	<u>30,000</u>



ST. LUCIE COUNTY SHERIFF: SUMMARY

MISSION STATEMENT:

Provide the highest professional level of effective and efficient law enforcement services to the residents of St. Lucie County.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: The Sheriff is the chief law enforcement officer for the County. The Sheriff submits his budget to the County each year in accordance with Florida Statute 30.49(2) (a). The budget is incorporated into the County budget review process and is subject to approval by the Board of Commissioners. In the event there is a disagreement between the Sheriff and the Board, it may be resolved by the Governor and Cabinet. The Sheriff has limited revenues from non-ad valorem resources. The majority of his budget is supported by ad valorem taxes.

1. Provide a uniformed deputy to respond to all emergency and non-emergency calls for service.
2. Investigate crimes and diligently pursue those persons who violate the law.
3. Provide School Resource Officers at the Schools.
4. Execute all processes of the Supreme Court, Circuit, County Court, and Board of County Commissioners.
5. Provide St. Lucie County courthouse and courtroom security.

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Sheriff

Highlights

- The Sheriff's overall budget is changing due to:
 - o Increase in staff and salaries
 - o Increase in Florida Retirement Service (FRS) and health insurance
- Other Uses is changing due to:
 - o \$4 million increase in funding for the Sheriff's Office.
 - o Decrease of \$6.5 million related to inmate medical expenses within the jail as the responsibility for these services has been shifted to the BOCC.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Other Uses	97,402,651	103,122,949	100,622,949	(2,500,000)
Total Budgetary Costs	<u>97,402,651</u>	<u>103,122,949</u>	<u>100,622,949</u>	<u>(2,500,000)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	34,118,703	37,770,452	39,370,452	1,600,000
Special Revenue	63,283,948	65,352,497	61,252,497	(4,100,000)
Total Revenues	<u>97,402,651</u>	<u>103,122,949</u>	<u>100,622,949</u>	<u>(2,500,000)</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Sheriff	679.00	681.75	688.75	7.00
Total Full-Time Equivalents (FTE)	<u>679.00</u>	<u>681.75</u>	<u>688.75</u>	<u>7.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Sheriff (Inmate Med., Training)

Highlights

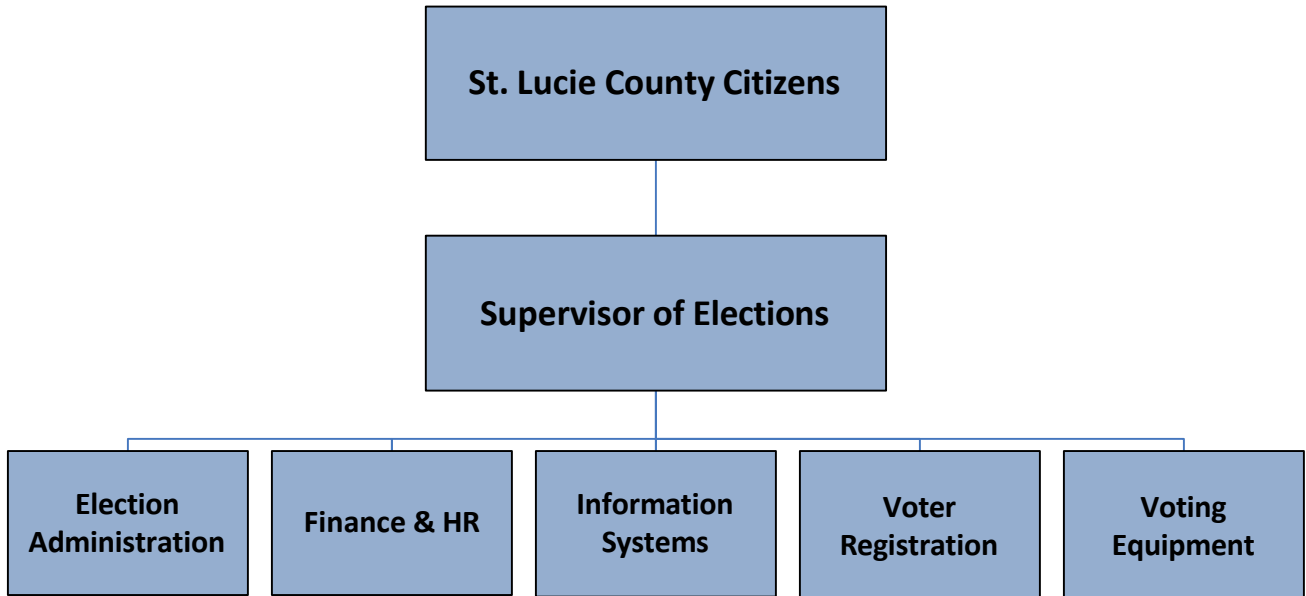
In addition to the budget submitted by the Sheriff's Office, the County funds expenses for inmate medical, training, and administering grants for County Governments from Federal, State, and Local levels.

- The overall budget is changing due to:
 - o Personnel is changing due to:
 - o Two new positions approved by the Board during the FY 24 budget
 - o Increase to health insurance
 - o Operating is changing due to:
 - o Increase to inmate medical due to the transfer of responsibility for medical services within the jail from the Sheriff to the BOCC.
 - o Capital Outlay is changing due to:
 - o Decrease to capital outlay
 - o Oher Uses is changing due to:
 - o The timing of projects funded by impact fees.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	-	-	285,858	285,858
Operating	9,006,681	7,580,000	14,080,000	6,500,000
Capital Outlay	-	100,000	-	(100,000)
Grants & Aids	160,000	-	-	0
Other Uses	3,197,569	3,894,864	1,378,055	(2,516,809)
Total Budgetary Costs	12,364,250	11,574,864	15,743,913	4,169,049

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	8,987,451	7,660,000	14,345,858	6,685,858
Special Revenue	424,149	1,090,631	1,090,631	0
Capital	2,952,650	2,726,809	210,000	(2,516,809)
Trust and Agency	-	97,424	97,424	0
Total Revenues	12,364,250	11,574,864	15,743,913	4,169,049

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Officials/Managers	-	-	1.00	1.00
Professionals	-	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	-	-	2.00	2.00



ST. LUCIE COUNTY SUPERVISOR OF ELECTIONS: SUMMARY

MISSION STATEMENT:

Pursue excellence in the registration of citizens to vote in compliance with the National Voter Registration Act as well as process and maintain voter records in a timely and professional manner that serves all citizens of St. Lucie County. The Supervisor of Elections will conduct all elections within St. Lucie County with integrity and accuracy, and in the most proficient and cost effective manner to serve all citizens.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: The Supervisor of Elections is the officer in charge of implementation of the state election laws. The Supervisor of Elections submits its budget to the County each year in accordance with Florida Statute 129.03. The budget is incorporated into the County budget review process and is subject to approval by the Board of County Commissioners. In the event the Board disagrees with the budget, the Board may amend, modify, increase, or reduce any or all items of expenditure in the proposed budget. If the budget has been modified, the Board must notify the Supervisor of Elections in writing of its action to specific items amended. The Supervisor of Elections budget is supported by ad valorem taxes in the General Fund. In addition to the budget submitted by the Supervisor of Elections, the County funds items directly such as utilities and rent.

1. Conduct all regularly scheduled federal, state, county and municipal elections as well as any special election as required by the State, County, and Cities in St. Lucie County or special district.
2. Maintain registration records in physical and electronic form via the statewide voter registration data base.
3. Perform voter outreach at many local events to educate the public on how to register to vote or make changes to their registration as well as provide opportunities to answer questions concerning registration, voting and elections.
4. Qualify all candidates for county or special district office within St. Lucie County.
5. Train poll workers for each election as required by state statutes.
6. Verification of signatures on candidate and initiative petitions with certification to the State of Florida
7. Publish election related material and advertising as required by state statute notifying citizens, candidates, political parties, and committees of dates of events relating to all elections.

Supervisor of Elections

Highlights

The Supervisor of Elections FY25 budget of \$5,234,108, is increased by \$14,760. The budget included \$5,245,108 net of -\$11,000 for anticipated excess fees.

- The Supervisor of Elections overall budget is changing due to:
 - o An increase in number of staff
 - o An increase in salaries per Florida Statute 145.09, and COLA
 - o An increase to professional services including security and added IT services
 - o An increase to postage due to USPS increase
 - o An increase to election equipment
 - o An increase in other uses

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Other Uses	4,341,412	5,219,348	5,234,108	14,760
Total Budgetary Costs	<u>4,341,412</u>	<u>5,219,348</u>	<u>5,234,108</u>	<u>14,760</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	4,341,412	5,219,348	5,234,108	14,760
Total Revenues	<u>4,341,412</u>	<u>5,219,348</u>	<u>5,234,108</u>	<u>14,760</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
of Elections	28.00	28.00	33.00	5.00
Total Full-Time Equivalents (FTE)	<u>28.00</u>	<u>28.00</u>	<u>33.00</u>	<u>5.00</u>

Supervisor of Elections (Rent, Util.)

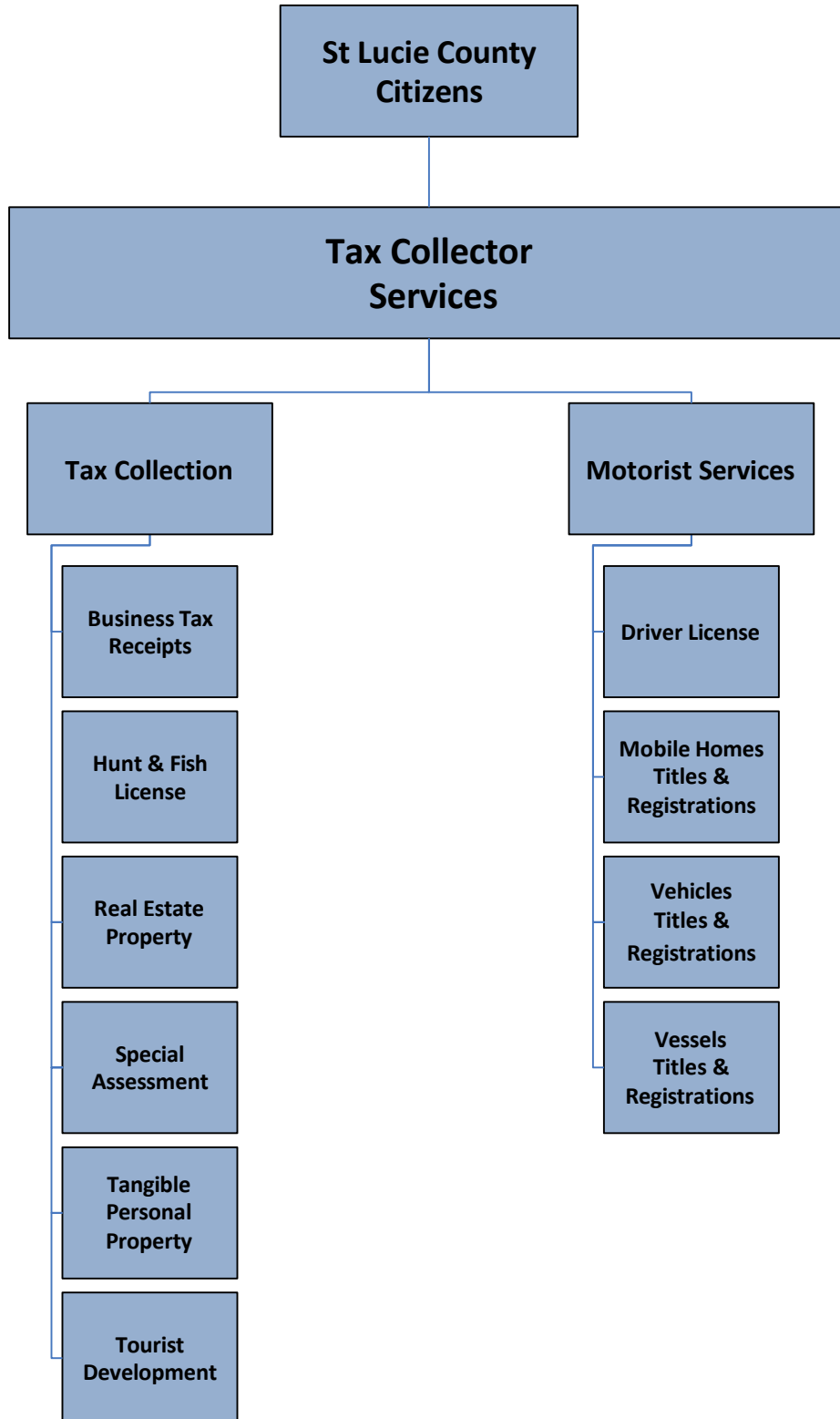
Highlights

The Supervisor of Elections (BOCC) budget includes utilities and building rental.

- The overall FY25 budget remains the same as FY24.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Operating	305,721	575,371	575,371	0
Total Budgetary Costs	<u>305,721</u>	<u>575,371</u>	<u>575,371</u>	<u>0</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	305,721	575,371	575,371	0
Total Revenues	<u>305,721</u>	<u>575,371</u>	<u>575,371</u>	<u>0</u>



ST. LUCIE COUNTY TAX COLLECTOR: SUMMARY

MISSION STATEMENT:

Provide our neighbors the highest level of customer service through innovative technology and highly trained professionals while maintaining the public trust.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: The Tax Collector is an independently elected constitutional officer who collects taxes for state agencies as well as local governments. The County is just one of the Tax Collector's local government clients. Others include the cities, school board and special districts. The state agency clients include the Department of Revenue, Florida Wildlife Conservation Commission, Department of Highway Safety and Motor Vehicles and the Department of Health. The Tax Collector is a fee officer and his office budget is reviewed and approved through the Department of Revenue. Increases must be justified, and the Tax Collector must budget within the confines of the commissions and fees his office receives for the services he provides. The single largest tax collected in the State is the ad valorem tax. At the end of the year, any fees not required for operating expenses are distributed to the taxing authorities.

The budgeted amount is an estimate based on commissions and fees, and not a request from the Tax Collector. The Tax Collector's Budget is due to the State on August 1st. The budget figures represent the amount of fees that the County anticipates paying to the Tax Collector.

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Tax Collector Fees

Highlights

The Tax Collector's budget includes \$9,116,720 net of \$1,407,000 for anticipated excess fees.
Additional Tax Collector's fees are included in the department's budgets.
Tax Collector's budget is based on commissions and fees the County anticipates paying to the Tax Collector.

Funding Sources:

- o The constitutional budget is funded by various funds

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Other Uses	6,225,018	8,430,582	9,116,720	686,138
Total Budgetary Costs	<u>6,225,018</u>	<u>8,430,582</u>	<u>9,116,720</u>	<u>686,138</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	4,390,152	5,480,331	6,216,707	736,376
Special Revenue	1,683,449	2,699,141	2,708,903	9,762
Debt Service	118,124	210,000	150,000	(60,000)
Capital	1,107	12,000	12,000	0
Trust and Agency	32,186	29,110	29,110	0
Total Revenues	<u>6,225,018</u>	<u>8,430,582</u>	<u>9,116,720</u>	<u>686,138</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Collector Fees	132.00	142.00	143.00	1.00
Total Full-Time Equivalentents (FTE)	<u>132.00</u>	<u>142.00</u>	<u>143.00</u>	<u>1.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

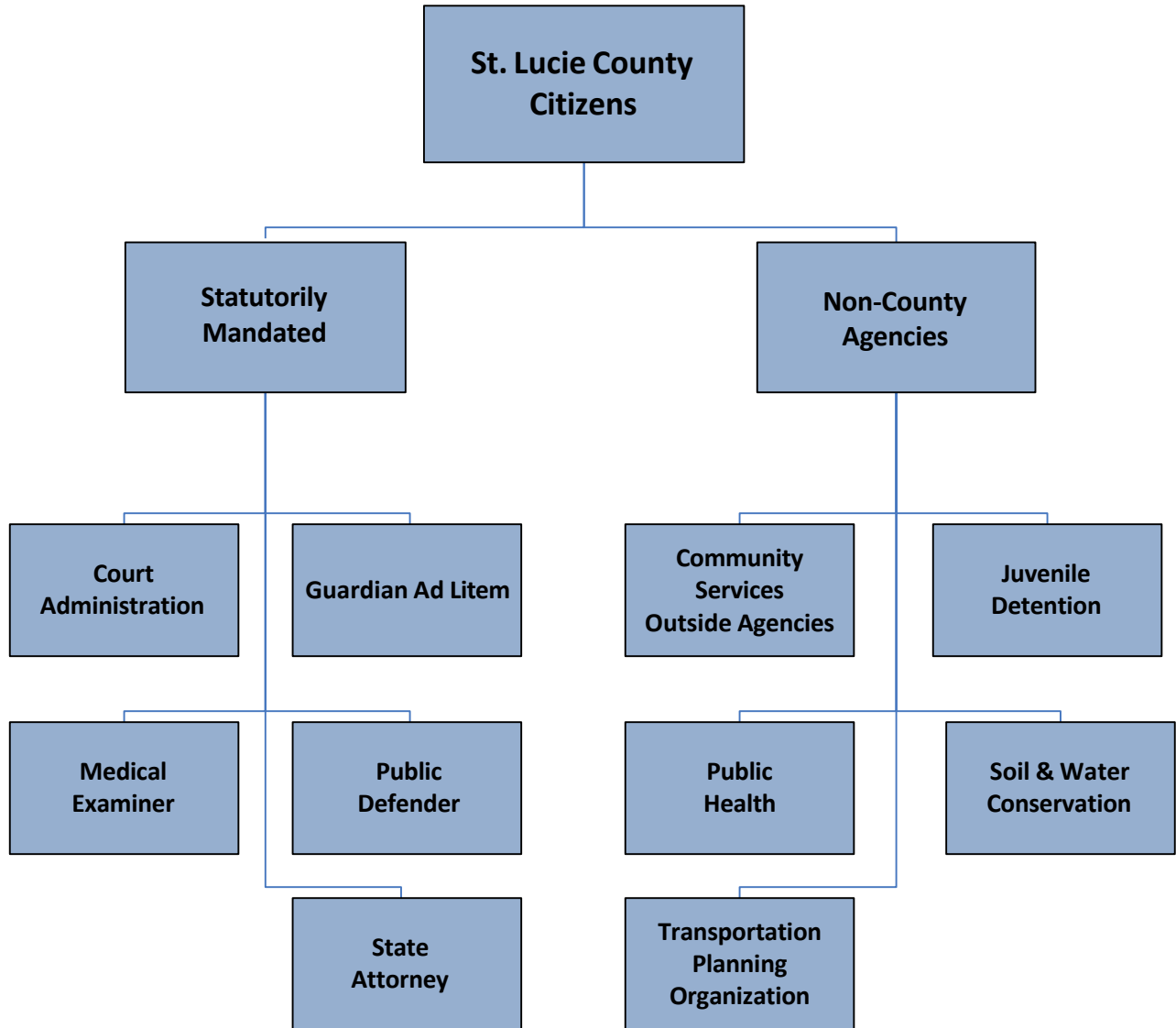
Tax Collector (Postage)

Highlights

In addition to the budget by the Tax Collector, the County budgets fund for direct postage expenses and the Tax Collector Facility. The Tax Collector (BOCC) FY25 budget remains the same as FY24

Budgetary Costs		FY 2023	FY 2024	FY 2025	
		Actual	Adopted	Recom'd	Variance
Operating		30,002	35,000	35,000	0
	Total Budgetary Costs	<u>30,002</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>

Funding Sources		FY 2023	FY 2024	FY 2025	
		Actual	Adopted	Recom'd	Variance
General		30,002	35,000	35,000	0
	Total Revenues	<u>30,002</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>



**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Statutorily Mandated & Non-County Agencies

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-120,758	-	-	0
Personnel	1,743,057	5,193,517	5,741,271	547,754
Operating	11,028,528	12,821,162	14,852,453	2,031,291
Capital Outlay	361,471	417,306	338,027	(79,279)
Grants & Aids	2,590,391	1,807,605	1,592,307	(215,298)
Other Uses	44,111	403,503	308,051	(95,452)
Total Budgetary Costs	<u>15,646,799</u>	<u>20,643,093</u>	<u>22,832,109</u>	<u>2,189,016</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	7,515,594	7,538,171	8,571,154	1,032,983
Special Revenue	8,131,205	8,367,546	8,603,016	235,470
Trust and Agency	-	4,737,376	5,657,939	920,563
Total Revenues	<u>15,646,799</u>	<u>20,643,093</u>	<u>22,832,109</u>	<u>2,189,016</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Court Administration	13.00	13.00	13.00	0.00
Medical Examiner	18.00	18.00	18.00	0.00
Public Defender	4.00	4.00	4.00	0.00
Soil & Water Conservation	1.00	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	<u>36.00</u>	<u>36.00</u>	<u>36.00</u>	<u>0.00</u>

COURT ADMINISTRATOR: SUMMARY

MISSION STATEMENT:

Manage the non-judicial functions of the court. Administrative functions and responsibilities assigned to the Court Administrator's Office are subject to the supervision and direction of the Administrative Judge. It is the role of the Court Administrator to ensure that all Court Departments function together to provide a forum for the resolution of legal disputes.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities." This is St. Lucie County's portion of the funding including Information Technology Recording Fees. St. Lucie County's amount includes general and administrative charges and excludes Trust Funds.

1. Duties of the Court Administrator's Office include personnel and fiscal management, calendar or scheduling management, information systems, space and equipment management, public information, law library operations, jury management and liaison functions to various groups and agencies.
2. The Court Administrator works closely with the office of the Clerk of the Court on all case management processes and procedures.

Court Administration

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Decrease to other contractual services
- Capital Outlay is changing due to:
 - o No Changes

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	1,011,344	1,808,614	2,085,317	276,703
Operating	1,534,722	1,659,470	1,482,894	(176,576)
Capital Outlay	122,440	175,000	175,000	0
Total Budgetary Costs	<u>2,668,506</u>	<u>3,643,084</u>	<u>3,743,211</u>	<u>100,127</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	2,668,506	3,643,084	3,743,211	100,127
Total Revenues	<u>2,668,506</u>	<u>3,643,084</u>	<u>3,743,211</u>	<u>100,127</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administration	13.00	13.00	13.00	0.00
Total Full-Time Equivalents (FTE)	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>0.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Court - Other

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-119,636	-	-	0
Operating	204,136	390,152	471,055	80,903
Capital Outlay	-	225,306	163,027	(62,279)
Grants & Aids	129,660	129,660	129,660	0
Other Uses	-	226,564	208,051	(18,513)
Total Budgetary Costs	<u>214,160</u>	<u>971,682</u>	<u>971,793</u>	<u>111</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	214,160	376,010	376,121	111
Trust and Agency	-	595,672	595,672	0
Total Revenues	<u>214,160</u>	<u>971,682</u>	<u>971,793</u>	<u>111</u>

GUARDIAN AD LITEM

MISSION STATEMENT:

Represent the best interests of a child or incapacitated person involved in a case in superior court. The State of Florida Guardian ad Litem Program is a network of professional staff and community advocates, partnering to provide a strong voice in court and positive systemic change on behalf of Florida's abused and neglected children.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: Effective October 1, 2004, as a result of article V revision 7, Counties must fund certain costs associated with the Guardian Ad Litem Program.

1. A Guardian Ad Litem (GAL) is an individual appointed by the court.
2. The State of Florida Guardian Ad Litem Program is a network of professional staff and community advocates, partnering to provide a strong voice in court and positive systemic change on behalf of Florida's abused and neglected children.

Guardian Ad Litem

Highlights

- Operating is changing due to:
 - o Increase to Other Contractual Services
 - o Increase to Building Maintenance
- Capital Outlay is changing due to:
 - o Decrease to Machinery & Equipment
- Other Uses is changing due to:
 - o No changes

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Operating	233,672	272,644	284,144	11,500
Capital Outlay	-	17,000	-	(17,000)
Other Uses	42,989	-	-	0
Total Budgetary Costs	<u>276,660</u>	<u>289,644</u>	<u>284,144</u>	<u>(5,500)</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	276,660	289,644	284,144	(5,500)
Total Revenues	<u>276,660</u>	<u>289,644</u>	<u>284,144</u>	<u>(5,500)</u>

MEDICAL EXAMINER: SUMMARY

MISSION STATEMENT:

Protect the constitutional and statutory rights of all citizens through the effective criminal legal representation of court appointed clients. The Office of the Public Defender provides superior legal representation to indigent defendants in the State of Florida.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: F. S. 406.08 provides that "Fees, salaries and expenses may be paid from the general fund or any other funds under the control of the Board of County Commissioners." The district medical examiner shall submit an annual budget to the Board of County Commissioners. This budget is net of credits not returned to the County at the end of the year as an adjustment to the following year's budget.

1. Required to investigate deaths occurring within the state in circumstances listed by Statute in order to determine the cause and manner of death.
2. Part of investigative team whose purpose is the timely, professional, medical, and legal investigation of death.

Medical Examiner

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Increase to Professional Services
 - o Increase to Other Contractual Services and Medical Supplies
 - o Increase to Software Support & Printing & Binding
 - o Increase to Travel and Training-Seminar Registrations
 - o Increase to Communications & Utilities
 - o Increase to Insurance & Bonds-Specific Policies
 - o Increase to Dues & Memberships and Books & Subscriptions
 - o Decrease to Operating Supplies
 - o Decrease to Machinery & Equipment
- Grants & Aids is changing due to:
 - o No Changes
- Other Uses is changing due to:
 - o No changes

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	-	3,166,964	3,405,032	238,068
Operating	-	797,801	1,044,001	246,200
Grants & Aids	1,352,441	-	-	0
Other Uses	-	176,939	100,000	(76,939)
Total Budgetary Costs	<u>1,352,441</u>	<u>4,141,704</u>	<u>4,549,033</u>	<u>407,329</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	1,352,441	-	-	0
Trust and Agency	-	4,141,704	4,549,033	407,329
Total Revenues	<u>1,352,441</u>	<u>4,141,704</u>	<u>4,549,033</u>	<u>407,329</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Examiner	18.00	18.00	18.00	0.00
Total Full-Time Equivalents (FTE)	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>

PUBLIC DEFENDER: SUMMARY

MISSION STATEMENT:

Protect the constitutional and statutory rights of all citizens through the effective criminal legal representation of court appointed clients. The Office of the Public Defender provides superior legal representation to indigent defendants in the State of Florida.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function:

1. Required Represent indigent clients charged with criminal offenses filed in Circuit, County, Juvenile, and Traffic Court.
2. Represent indigent clients with cases on appeal to the First District Court of Appeal.
3. Represent indigent clients in civil commitment proceedings under the Baker Act.
4. To provide for the realization of the constitutional guarantees of counsel in the representation of indigents, including related necessary services and facilities, in criminal and juvenile proceedings within the State, and to assure effective assistance and continuity of counsel to indigent accused taken into custody and indigent defendants in criminal and juvenile proceedings before the courts of the State of Florida.

Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities."

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Defender

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Increase to Information Technology
 - o Increase to Communications
 - o Increase to Utilities
 - o Increase to Building & Rental

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel	122,949	130,481	156,812	26,331
Operating	395,030	420,802	445,179	24,377
Total Budgetary Costs	<u>517,979</u>	<u>551,283</u>	<u>601,991</u>	<u>50,708</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	122,949	130,481	156,812	26,331
Special Revenue	395,030	420,802	445,179	24,377
Total Revenues	<u>517,979</u>	<u>551,283</u>	<u>601,991</u>	<u>50,708</u>

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Defender	3.00	3.00	3.00	0.00
Professionals	1.00	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

COURT ADMINISTRATOR: SUMMARY

MISSION STATEMENT:

Pursue justice through prosecution effectively, efficiently, and in a timely manner for all criminal cases presented to or investigated by the State Attorney. The State's Attorney heads a team of prosecutors, victim advocates, investigators and other administrative staff to seek justice in all suits, applications, or motions, civil and criminal, in which the state is a party or civil actions which are mandated by the Florida Statutes.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities." This summary includes Information Technology costs.

1. Provide personnel and procedures to perform all duties and functions for intake, investigation, and prosecution of felony, misdemeanor, juvenile criminal cases as well as other statutory obligations such as motions to which the State is a party.
2. Facilitating the function of the Grand Jury and serving as legal advisor to the Grand Jury.
3. Assist all law enforcement agencies with legal and investigative assistance upon request.
4. Represent the State of Florida in all suits, applications, civil, and criminal motions to which the State is a party.

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

State Attorney

Highlights

- Personnel is changing due to:
 - o Salaries increased due to general wage adjustments for all employees
 - o Health Insurance cost increase
- Operating is changing due to:
 - o Shifting Sexual Assault Assistance from Grants & Aids and increasing budget
 - o Increase in Information Technology budget
- Grants & Aids is changing due to:
 - o Shift Sexual Assault Assistance to operating

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Operating	1,198,865	1,303,703	2,048,590	744,887
Grants & Aids	182,934	215,298	-	(215,298)
Total Budgetary Costs	<u>1,381,799</u>	<u>1,519,001</u>	<u>2,048,590</u>	<u>529,589</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	1,381,799	1,519,001	1,535,356	16,355
Trust and Agency	-	-	513,234	513,234
Total Revenues	<u>1,381,799</u>	<u>1,519,001</u>	<u>2,048,590</u>	<u>529,589</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Transportation Planning Organization

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Intrafund Transfers	-1,122	-	-	0
Personnel	607,779	14,943	14,943	0
Operating	693,428	1,500	1,500	0
Other Uses	1,122	-	-	0
Total Budgetary Costs	<u>1,301,208</u>	<u>16,443</u>	<u>16,443</u>	<u>0</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	1,301,208	16,443	16,443	0
Total Revenues	<u>1,301,208</u>	<u>16,443</u>	<u>16,443</u>	<u>0</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Health

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Operating	1,357	-	-	0
Capital Outlay	239,031	-	-	0
Grants & Aids	857,638	1,462,647	1,462,647	0
Total Budgetary Costs	<u>1,098,026</u>	<u>1,462,647</u>	<u>1,462,647</u>	<u>0</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	1,098,026	1,462,647	1,462,647	0
Total Revenues	<u>1,098,026</u>	<u>1,462,647</u>	<u>1,462,647</u>	<u>0</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Juvenile Detention

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Operating	1,842,608	2,119,005	2,219,005	100,000
Total Budgetary Costs	<u>1,842,608</u>	<u>2,119,005</u>	<u>2,219,005</u>	<u>100,000</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Special Revenue	1,842,608	2,119,005	2,219,005	100,000
Total Revenues	<u>1,842,608</u>	<u>2,119,005</u>	<u>2,219,005</u>	<u>100,000</u>

Community Service Mandates

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Operating	4,924,708	5,856,085	6,856,085	1,000,000
Total Budgetary Costs	<u>4,924,708</u>	<u>5,856,085</u>	<u>6,856,085</u>	<u>1,000,000</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	4,924,708	5,856,085	6,856,085	1,000,000
Total Revenues	<u>4,924,708</u>	<u>5,856,085</u>	<u>6,856,085</u>	<u>1,000,000</u>

Non-County Agencies

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Grants & Aids	67,718	-	-	0
Total Budgetary Costs	<u>67,718</u>	<u>-</u>	<u>-</u>	<u>0</u>

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General	67,718	-	-	0
Total Revenues	<u>67,718</u>	<u>-</u>	<u>-</u>	<u>0</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Soil & Water Conservation

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Personnel		985	72,515	79,167	6,652
	Total Budgetary Costs	<u>985</u>	<u>72,515</u>	<u>79,167</u>	<u>6,652</u>

Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
General		985	72,515	79,167	6,652
	Total Revenues	<u>985</u>	<u>72,515</u>	<u>79,167</u>	<u>6,652</u>

Staffing Summary		FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	Variance
Administrative Support		1.00	1.00	1.00	0.00
	Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>



ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS FIVE-YEAR CAPITAL IMPROVEMENT PLAN (INCLUDING MAJOR MAINTENANCE PROJECTS) FISCAL YEAR 2025 – 2029

CAPITAL IMPROVEMENT PLAN OVERVIEW

St. Lucie County's Capital Improvement Plan (CIP) is a planning tool to identify the County's capital needs over a five-year period. The CIP should not be confused with the capital budget. The capital budget represents the current year CIP and is legally adopted by the Board of County Commissioners annually. Projects and financing sources listed in the CIP beyond the current year are not authorized until the annual budgets for those "out-year" projects are legally adopted by the Board. The out-years serve as a guide for future planning and are subject to further review and modification.

The CIP is a great resource that helps St. Lucie County government plan its infrastructure wisely to achieve high quality service levels through proper planning and provision of the replacement, maintenance and enhancement of the County's capital assets. The quality of life of County residents depends on the reliability of transportation, the efficiency of waste disposal, the accessibility of culture and recreation, and many other essential public services.

Capital projects are land, buildings, major fixed assets or infrastructure having a useful life of one year or more, and a project cost of \$25,000 or more, except for the acquisition of land which is capitalized regardless of cost. Capital projects can include items such as buildings, roads, bridges, parks, and other recreational facilities, libraries, utilities, solid waste facilities, etc. Proposed projects may originate from the Board, Administration, county departments, constitutional officers, or citizens. Based on recommendations, the CIP is updated annually and approved by the Board of County Commissioners to reflect the projects approved for completion within a five-year period. Revisions, deletions, and additions to the current year list of projects may be made throughout the fiscal year by the County Administrator, up to \$50,000, or upon approval of the St Lucie County Board of County Commissioners.

Some of the County's proposed improvements are for projects that are capitalized from an accounting perspective related to real property. These improvements are for land, buildings, and infrastructure. The County's CIP also includes major maintenance improvement projects with a total cost of \$25,000 or more.

Funds allocated to specific projects remain allocated to that project until completed or until reallocated. Depending on the availability of funds, the nature and size of the project, and specific policies of the Board, capital projects may be funded partially or wholly by a variety of revenue sources such as ad valorem revenues, franchise fees, half-cent sales tax, grants, donations or private source contributions, impact fees, special assessments, gas taxes and debt financing.

MAINTENANCE IMPROVEMENT PLAN OVERVIEW

The following 5-year projections include maintenance improvement projects (MIP). These projects may have a major impact on a department's operational budget but are not capitalized from an accounting perspective related to real property.

Major maintenance projects are updated annually but are planned for a five-year timeframe. Since these projects have an impact on the department's operational budget, these funds are expected to be spent in the fiscal year that they are budgeted. If the life of the project is expected to go past the current fiscal year, the departments are instructed to request the funds for the project to be carried forward into the new fiscal year.

CAPITAL IMPROVEMENT PROGRAM

Preparation

Each fiscal year, the Office of Management and Budget facilitates the preparation of a capital improvement program. Officials, administrators, and staff of St. Lucie County government all assist in this process. The preparation schedule includes the following:

- I. **Assessment of Capital Needs**
(Department/Division Staff and Constitutional Officers)
 - Prepare an inventory
 - Evaluate whether to repair or replace facilities and/or equipment
 - Identify future needs
- II. **Identification of Capital Projects**
(Commission, Administration, Department/Division Staff and Constitutional Officers)
 - Review status of current projects
 - Develop information for new projects
 - Submit project requests
- III. **Financial Analysis**
(Administration and OMB)
 - Evaluate financial conditions
 - Forecast financial trends
 - Evaluate funding options
- IV. **Evaluation & Planning of Capital Projects**
(Administration, OMB and Department/Division Staff)
 - Review and prioritize project requests
 - Select projects and project schedules
 - Determine project funding sources
- V. **Adoption of Capital Improvement Program & Annual Capital Budget**
(Commission, Administration and OMB)
 - Prepare and submit tentative program and budget to Commission
 - Hold public hearings
 - Revise and prepare final program and budget for adoption

VI. Implementation & Monitoring of Annual Capital Budget
(OMB and Department/Division Staff)

- October 1 through September 30

Additionally, during the course of the year, the Citizens Budget Committee is presented with various sections of the capital plan for discussion.

OPERATING IMPACT

A major challenge associated with completing capital and major maintenance improvement projects involves the determination of operating impact. The following are examples of questions that must be asked, to be better able to budget for future operations:

- Will there be new revenues generated by the project such as lease, user fees and concession receipts?
- Will the project generate enough revenue to offset the anticipated operating expenses?
- How much will a new building increase the annual operating cost such as utilities, personnel, and maintenance?

During the annual capital improvement program review, project requests are reviewed for impacts to the annual operating budget. This financial data is requested to be submitted along with the capital project budget proposal. Additional personnel costs due to these projects are shown in the individual departmental budgets. Capital project budget proposals, and significant maintenance improvement projects, have operating impacts budgeted in FY25 as follows.

Airport:

○ Airport Projects and Commercial Service Readiness	\$500,000
○ Aerowest Taxiway Construction	\$2,000,000
○ Taxiway Realignment Project	\$1,500,000
○ Taxiway Alpha Runway 14/32 - FDOT Match	\$30,000
○ Airport Parking Lot - Commercial Service Readiness	\$500,000

Parks, Recreation & Facilities:

○ IT Data Center at Lyngate	\$1,000,000
○ Sunshine Kitchen Chiller Plant	\$250,000
○ Medical Examiner Facility	\$3,300,000
○ Putting Green & Bunker Renovation	\$550,000
○ Lawnwood Regional New Lighting Project	\$750,000
○ Operating Increase – Building Maintenance	\$105,179
○ Operating Increase – Security System Maintenance	\$18,814
○ Operating Increase – Trades	\$39,000

Public Safety:

○ Lifeguard Replacement Towers – Pepper Park & Waveland	\$334,660
○ Animal Shelter	\$1,000,000

Public Utilities:

○ Solid Waste Operational Increase	\$553,680
○ Utilities Operational Increase	\$1,752,285
○ Lift Station Upgrades	\$265,000
○ Landfill Gas Compression System O&M	\$140,000

Public Works:

○ Road Resurfacing Projects	\$4,000,000
○ Bridge Repairs & Replacement	\$4,928,000
○ Road and Bridge Other Contractual Services Increase	\$270,000
○ Heavy Equipment Maintenance	\$100,000
○ Increase – Utilities	\$70,000

Transit:

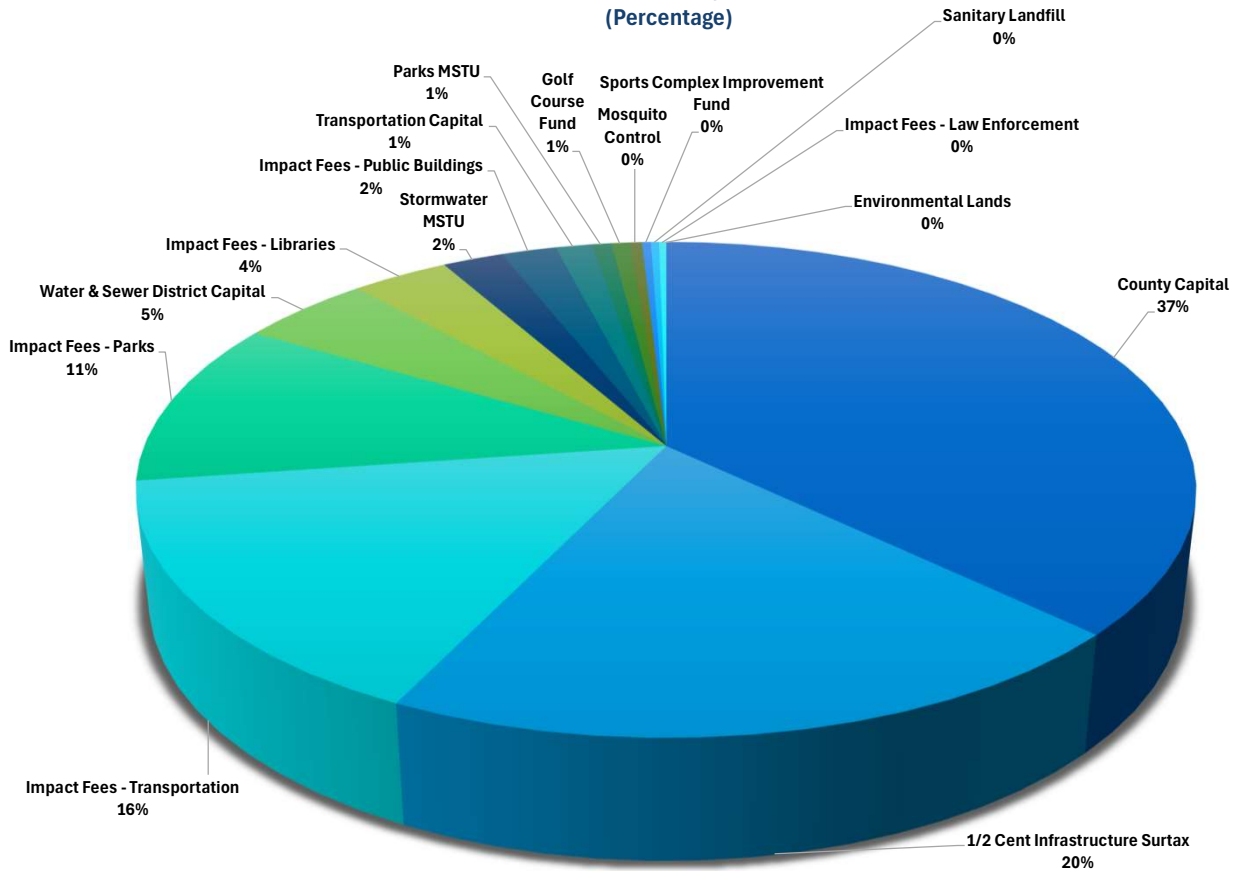
○ Transit HQ & Maintenance Facility	\$1,416,000
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**FY 2024 ADOPTED CIP BUDGET
BY FUNDING SOURCE
IN MILLIONS**

(Including Maintenance Improvement Projects)

Funding Source	Funding Source by Budgeted Amount	Funding Source Distribution by Percent
County Capital	\$ 31.39	37.13%
1/2 Cent Infrastructure Surtax	\$ 16.94	20.03%
Impact Fees - Transportation	\$ 13.19	15.60%
Impact Fees - Parks	\$ 9.12	10.78%
Water & Sewer District Capital	\$ 4.02	4.76%
Impact Fees - Libraries	\$ 2.98	3.52%
Stormwater MSTU	\$ 1.70	2.19%
Impact Fees - Public Buildings	\$ 1.68	1.99%
Transportation Capital	\$ 1.10	1.30%
Parks MSTU	\$ 0.61	0.72%
Golf Course Fund	\$ 0.55	0.65%
Mosquito Control	\$ 0.38	0.44%
Sports Complex Improvement Fund	\$ 0.27	0.33%
Sanitary Landfill	\$ 0.25	0.29%
Impact Fees - Law Enforcement	\$ 0.22	0.27%
Environmental Lands	\$ -	0.00%
	\$ 84.40	100.00%

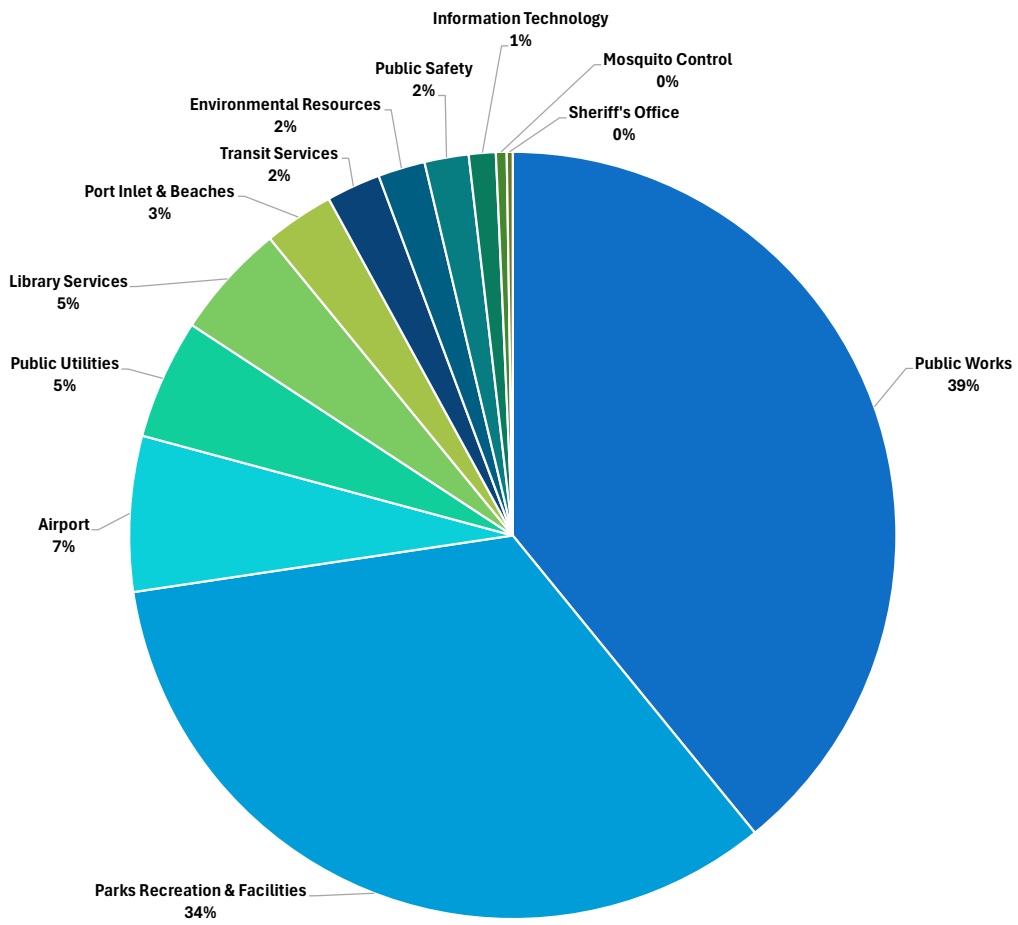
**FY 2025 RECOMMENDED PROJECTS
DISTRIBUTION by FUND
(Percentage)**



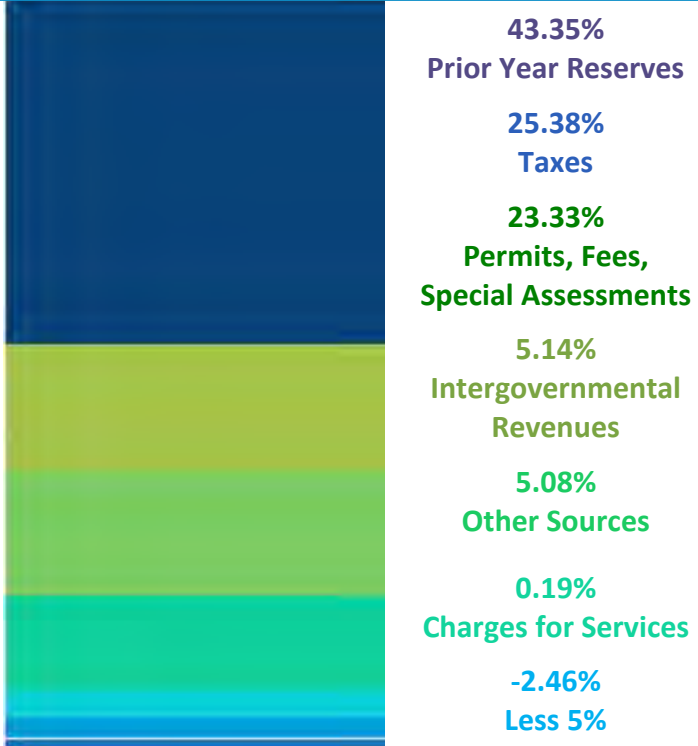
**FY 2025 RECOMMENDED PROJECTS
BY DEPARTMENT
IN MILLIONS**

Department	CIP Funded Projects	Percent Distribution of Funded Projects
Public Works	\$ 32.93	39.00%
Parks Recreation & Facilities	\$ 28.34	34.00%
Airport	\$ 5.53	7.00%
Public Utilities	\$ 4.27	5.00%
Library Services	\$ 4.10	5.00%
Port Inlet & Beaches	\$ 2.50	3.00%
Transit Services	\$ 1.92	2.00%
Environmental Resources	\$ 1.68	2.00%
Public Safety	\$ 1.58	2.00%
Information Technology	\$ 0.95	1.00%
Mosquito Control	\$ 0.38	0.00%
Sheriff's Office	\$ 0.22	0.00%
	\$ 84.40	100.00%

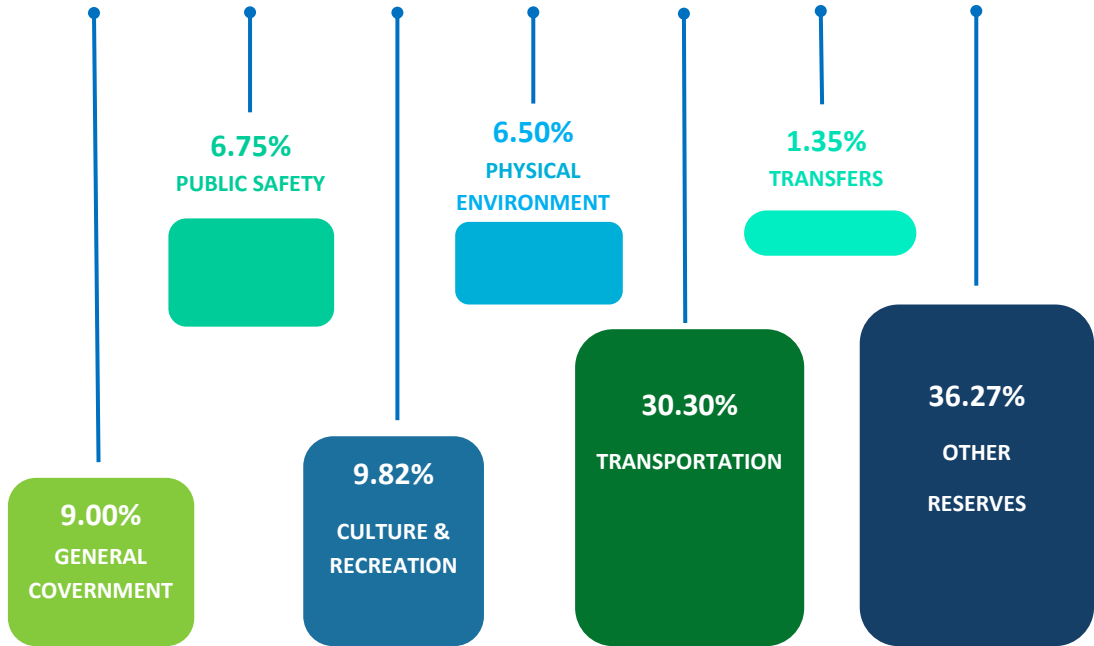
FY 2025 RECOMMENDED PROJECTS
Distribution by Department
(by Percentage)



WHERE DOES THE MONEY COME FROM? FY 25 CIP REVENUES



WHERE DOES THE MONEY GO? FY 25 CIP EXPENDITURES



**St. Lucie County
Recommended Capital Improvement Plan
Including Maintenance Improvement Projects
By Fund
FY 2025 to FY 2029**

Countywide



FUND 315 - COUNTY BUILDING FUND
CAPITAL IMPROVEMENT PLAN

REVENUES:

Un-Appropriated Subsequent Years

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Carryforward from prior year	\$ 5,870,234	\$ 5,173,420	\$ 6,466,676	\$ 18,828,361	\$ 16,366,200
Additional Sales Tax Revenue	\$ 4,000,000	\$ 4,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Transfer from General Fund	\$ 419,535	\$ 419,535	\$ 419,535	\$ 419,535	\$ 419,535
Surplus Land Sales TCERDA	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -
Revenue from paid off debt	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Court Fees for debt	\$ -	\$ -	\$ -	\$ -	\$ -
Impact Fees for debt	\$ -	\$ -	\$ -	\$ -	\$ -
Loan Proceeds	\$ -	\$ -	\$ 100,000,000	\$ -	\$ -
Interest	\$ 88,054	\$ 77,601	\$ 97,000	\$ 282,425	\$ 245,493
Less 5 Percent	\$ (204,403)	\$ (203,880)	\$ (154,850)	\$ (164,121)	\$ (162,275)
Total Budgeted Revenues	\$ 10,173,420	\$ 11,466,676	\$ 118,828,361	\$ 24,366,200	\$ 21,868,954

EXPENDITURES:

Un-Appropriated Subsequent Years

FUTURE
ANTICIPATED
NEEDS

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	
New Campus	\$ 5,000,000	\$ 5,000,000	\$ 100,000,000	\$ -	\$ -	\$ 50,000,000
Debt Payment (20 years)	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 152,000,000
Total Budgeted Expenses	\$ 5,000,000	\$ 5,000,000	\$ 100,000,000	\$ 8,000,000	\$ 8,000,000	\$ 202,000,000

SUMMARY:

Revenues	\$ 10,173,420	\$ 11,466,676	\$ 118,828,361	\$ 24,366,200	\$ 21,868,954
Expenses	\$ (5,000,000)	\$ (5,000,000)	\$ (100,000,000)	\$ (8,000,000)	\$ (8,000,000)
Carryforward to Future Year	\$ 5,173,420	\$ 6,466,676	\$ 18,828,361	\$ 16,366,200	\$ 13,868,954

FUND 316 - COUNTY CAPITAL (FUNDED BY GENERAL FUND)
CAPITAL IMPROVEMENT PLAN

REVENUES:

	<i>Un-Appropriated Subsequent Years</i>				
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Available Major Project Reserves	\$ 3,199,549	\$ 0	\$ (3,569,035)	\$ (4,933,554)	\$ (1,586,918)
Reimbursements (Florida Municipal Power Agency)	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
Local Govt Half Cent Sales Tax	\$ 8,533,573	\$ 8,533,573	\$ 8,533,573	\$ 8,533,573	\$ 8,533,573
Transfer In from Erosion	\$ 52,325	\$ -	\$ -	\$ -	\$ -
Transfer In from Fine & Forfeiture	\$ 3,448,147	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,000,000
Transfer from General Fund	\$ -	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 2,400,000
Electric Privilege	\$ 4,316,540	\$ 4,316,540	\$ 4,316,540	\$ 4,316,540	\$ 4,316,540
Electric Franchise	\$ 691,835	\$ 691,835	\$ 691,835	\$ 691,835	\$ 691,835
County Revenue Sharing Proceeds	\$ 3,515,878	\$ 3,515,878	\$ 3,515,878	\$ 3,515,878	\$ 3,515,878
Interest	\$ 47,993	\$ -	\$ -	\$ -	\$ -
Less 5 Percent	\$ (792,398)	\$ (856,641)	\$ (852,891)	\$ (852,891)	\$ (852,891)
Total Budgeted Revenues	\$ 23,088,442	\$ 19,676,185	\$ 16,035,900	\$ 14,671,380	\$ 18,018,017

EXPENDITURES:

	<i>Un-Appropriated Subsequent Years</i>					FUTURE
	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	ANTICIPATED
Light Fleet Replacement Program	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	tbd
Sheriff Admin Roof Replacement (using FY25 Facilities Out Yrs)	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Out Year CIPs	\$ -	\$ 965,000	\$ 590,000	\$ -	\$ -	tbd
Rock Road Jail - Phase 4 RTU Replacement	\$ 2,700,000		\$ -	\$ -	\$ -	\$ -
Rock Road Jail - Perimeter Fence Replacement 5yr recurring plan	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -
EOC Chiller Purchase for replacement in 2025	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Maintenance Projects	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 6,000,000	\$ 8,000,000	tbd
Sunshine Kitchen Chiller Plant (5 Building Coverage)	\$ 250,000	\$ 4,250,000	\$ -	\$ -	\$ -	\$ -
Roger Poitras Generator	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
911 EOC Liebert Air Handlers (2)	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -
Port Inlet & Beaches Vehicle Replacement	\$ 52,325	\$ -	\$ -	\$ -	\$ -	\$ -
IT Data Center at Lyngate	\$ 1,000,000	\$ 2,000,000	\$ 4,000,000	\$ -	\$ -	\$ -
Inmate Medical Facility	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Airport	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Aerowest Taxiway Construction	\$ 2,000,000	\$ 2,000,000	\$ 2,400,000	\$ 2,400,000	\$ -	\$ -
Airport Projects and Commercial Service Readiness	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -
Taxiway Realignment Project	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Airport Parking Lot - Commercial Service Readiness	\$ 500,000	\$ 500,000	\$ -	\$ -		\$ -
Taxiway Alpha Runway 14/32 - FDOT Match	\$ 30,000	\$ -	\$ -		\$ -	\$ -
Computer Replacement Project	\$ 382,000	\$ 482,000	\$ 517,000	\$ -	\$ -	\$ -
IT Switches Replacement Project	\$ 567,343	\$ 143,220	\$ 124,950	\$ 20,794	\$ -	\$ -
Harbour Pointe Regional Boat Ramp Construction	\$ -	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
Regional Stormwater - Design and Permitting	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
Port & Harbor Street Roadway and Drainage Improvements	\$ 300,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -
Anchoring Limitations	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Harbour Pointe	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ -
PSL Library Expansion (Initial Capacity)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Morningside Branch Library- Renovation of Building A (Roof)	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transit	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Transit HQ & Maintenance Facility - 25% Local Match	\$ 1,416,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to AIPP	\$ 130,250	\$ 80,000	\$ 87,504	\$ 87,504		tbd
Lands Division Crawler Dozer (Capital Lease)	\$ 67,378	\$ 67,378	\$ -	\$ -	\$ -	tbd
FMPA Reserves	\$ 7,622	\$ 7,622	\$ -	\$ -	\$ -	tbd
Animal Shelter	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Lifeguard Replacement Towers - Pepper Park & Waveland	\$ 334,660	\$ -	\$ -	\$ -	\$ -	\$ -
Flooring EOC	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle for Public Safety for Radio Communications Tower	\$ 48,147	\$ -	\$ -	\$ -	\$ -	\$ -
Road & Bridge Fuel Truck - Cost Increase	\$ 2,717	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenses	\$ 23,088,442	\$ 23,245,220	\$ 20,969,454	\$ 16,258,298	\$ 14,000,000	tbd

SUMMARY:

Revenues	\$ 23,088,442	\$ 19,676,185	\$ 16,035,900	\$ 14,671,380	\$ 18,018,017
Expenses	\$ (23,088,442)	\$ (23,245,220)	\$ (20,969,454)	\$ (16,258,298)	\$ (14,000,000)
Carryforward to Future Year	\$ 0	\$ (3,569,035)	\$ (4,933,554)	\$ (1,586,918)	\$ 4,018,017

Environmental Resources



ENVIRONMENTAL LAND ACQUISITION FUND - FUND 182
CAPITAL IMPROVEMENT PLAN
(Including Maintenance Improvement Plan Projects)

REVENUES:

Un-Appropriated Subsequent Years

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Unrestricted Major Project Reserves	\$ 1,036,464	\$ 1,117,734	\$ 1,200,161	\$ 1,283,764	\$ 1,368,557
Miscellaneous	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Interest	\$ 15,547	\$ 16,766	\$ 18,002	\$ 19,256	\$ 20,528
Less 5 Percent	\$ (4,277)	\$ (4,338)	\$ (4,400)	\$ (4,463)	\$ (4,526)
Total Budgeted Revenues	\$ 1,117,734	\$ 1,200,161	\$ 1,283,764	\$ 1,368,557	\$ 1,454,559

EXPENDITURES:

Un-Appropriated Subsequent Years

FUTURE
ANTICIPATED
NEEDS

	FY 2025 Recommended	FY 2025	FY 2026	FY 2027	FY 2028	FUTURE ANTICIPATED NEEDS
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SUMMARY:

Revenues	\$ 1,117,734	\$ 1,200,161	\$ 1,283,764	\$ 1,368,557	\$ 1,454,559
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Carryforward to Future Year	\$ 1,117,734	\$ 1,200,161	\$ 1,283,764	\$ 1,368,557	\$ 1,454,559

COUNTY CAPITAL-ST REV SHARE BOND - FUND 317
CAPITAL IMPROVEMENT PLAN

REVENUES:

Un-Appropriated Subsequent Years

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Available Major Project Reserves	\$ 1,240,944	\$ 1,258,627	\$ 1,276,563	\$ 1,294,754	\$ 1,315,008
Interest	\$ 18,614	\$ 18,879	\$ 19,148	\$ 21,321	\$ 21,321
Less 5 Percent	\$ (931)	\$ (944)	\$ (957)	\$ (1,066)	\$ (1,066)
Total Budgeted Revenues	\$ 1,258,627	\$ 1,276,563	\$ 1,294,754	\$ 1,315,008	\$ 1,335,263

EXPENDITURES:

Un-Appropriated Subsequent Years

FUTURE
ANTICIPATED
NEEDS

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SUMMARY:

Revenues	\$ 1,258,627	\$ 1,276,563	\$ 1,294,754	\$ 1,315,008	\$ 1,335,263
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Carryforward to Future Year	\$ 1,258,627	\$ 1,276,563	\$ 1,294,754	\$ 1,315,008	\$ 1,335,263

ENVIRONMENTAL LAND CAPITAL FUND - FUND 382
CAPITAL IMPROVEMENT PLAN

Un-Appropriated Subsequent Years

REVENUES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Available Major Project Reserves	\$ 39,241	\$ 42,024	\$ 44,845	\$ 47,707	\$ 50,203
Rent	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Interest	\$ 589	\$ 630	\$ 673	\$ 287	\$ 287
Less 5 Percent	\$ (179)	\$ (182)	\$ (184)	\$ (164)	\$ (164)
Total Budgeted Revenues	\$ 42,651	\$ 45,472	\$ 48,334	\$ 50,830	\$ 53,325

Un-Appropriated Subsequent Years

EXPENDITURES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	FUTURE ANTICIPATED NEEDS
General & Administrative Charges	\$ 627	\$ 627	\$ 627	\$ 627	\$ 627	tbd
Total Budgeted Expenses	\$ 627	\$ 627	\$ 627	\$ 627	\$ 627	\$ -

SUMMARY:

Revenues	\$ 42,651	\$ 45,472	\$ 48,334	\$ 50,830	\$ 53,325
Expenses	\$ (627)	\$ (627)	\$ (627)	\$ (627)	\$ (627)
Carryforward to Future Year	\$ 42,024	\$ 44,845	\$ 47,707	\$ 50,203	\$ 52,698

St. Lucie County Sheriff



LAW ENFORCEMENT IMPACT FEES - FUND 310005
CAPITAL IMPROVEMENT PLAN

REVENUES:

Un-Appropriated Subsequent Years

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Available Major Project Reserves	\$ 2,568,955	\$ 3,422,719	\$ 4,312,412	\$ 5,425,514	\$ 6,554,478
Residential Impact Fees	\$ 989,382	\$ 996,300	\$ 996,300	\$ 996,300	\$ 996,300
Commercial Impact Fees	\$ 107,625	\$ 109,931	\$ 110,700	\$ 110,700	\$ 110,700
Interest	\$ 38,534	\$ 51,341	\$ 64,686	\$ 81,383	\$ 98,317
Less 5 Percent	\$ (56,777)	\$ (57,879)	\$ (58,584)	\$ (59,419)	\$ (60,266)
Total Budgeted Revenues	\$ 3,647,719	\$ 4,522,412	\$ 5,425,514	\$ 6,554,478	\$ 7,699,529

EXPENDITURES:

Un-Appropriated Subsequent Years

FUTURE
ANTICIPATED
NEEDS

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FUTURE ANTICIPATED NEEDS
Equipment for Sheriff	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ -
Impact Fee Study/ Mobility Plan	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenses	\$ 225,000	\$ 210,000	\$ -	\$ -	\$ -

SUMMARY:

Revenues	\$ 3,647,719	\$ 4,522,412	\$ 5,425,514	\$ 6,554,478	\$ 7,699,529
Expenses	\$ (225,000)	\$ (210,000)	\$ -	\$ -	\$ -
CIP Reserve for Future Projects	\$ 3,422,719	\$ 4,312,412	\$ 5,425,514	\$ 6,554,478	\$ 7,699,529

Library Services



LIBRARY IMPACT FEES COMBINED - FUND 3100XX
CAPITAL IMPROVEMENT PLAN

Un-Appropriated Subsequent Years

REVENUES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Available Major Project Reserves	\$ 3,135,673	\$ 1,467,516	\$ 2,208,717	\$ 2,961,042	\$ 3,723,583
Residential Impact Fees	\$ 1,328,221	\$ 1,322,303	\$ 1,322,303	\$ 1,322,303	\$ 1,322,303
Interest	\$ 47,035	\$ 22,013	\$ 33,137	\$ 43,353	\$ 55,837
Less 5 Percent	\$ (66,411)	\$ (66,115)	\$ (66,115)	\$ (66,115)	\$ (66,115)
Total Budgeted Revenues	\$ 4,444,518	\$ 2,745,717	\$ 3,498,042	\$ 4,260,583	\$ 5,035,608

EXPENDITURES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	FUTURE ANTICIPATED NEEDS
Books, Subscriptions, A/V	\$ 537,000	\$ 537,000	\$ 537,000	\$ 537,000	\$ 537,000	tbd
Studio & Classroom Improvements-Morningside	\$ 125,000	\$ -	\$ -	\$ -	\$ -	tbd
Port St Lucie Branch Library Expansion	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	tbd
Impact Fee Study/ Mobility Plan	\$ 15,002	\$ -	\$ -	\$ -	\$ -	tbd
Total Budgeted Expenses	\$ 2,977,002	\$ 537,000	\$ 537,000	\$ 537,000	\$ 537,000	\$ -

SUMMARY:

Revenues	\$ 4,444,518	\$ 2,745,717	\$ 3,498,042	\$ 4,260,583	\$ 5,035,608
Expenses	\$ (2,977,002)	\$ (537,000)	\$ (537,000)	\$ (537,000)	\$ (537,000)
Carryforward to Future Year	\$ 1,467,516	\$ 2,208,717	\$ 2,961,042	\$ 3,723,583	\$ 4,498,608

Mosquito Control



MOSQUITO CONTROL FUND - FUND 145
CAPITAL IMPROVEMENT PLAN

Un-Appropriated Subsequent Years

REVENUES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
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Taxes	\$ 375,000	\$ 414,000	\$ -	\$ -	\$ -
Total Budgeted Revenues	\$ 375,000	\$ 414,000	\$ -	\$ -	\$ -

Un-Appropriated Subsequent Years

EXPENDITURES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	FUTURE ANTICIPATED NEEDS
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Impoundment 9 Infrastructure Project	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
New Fog Truck Carport Project	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection Building Expansion Project	\$ 50,000	\$ 414,000	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenses	\$ 375,000	\$ 414,000	\$ -	\$ -	\$ -	\$ -

Parks, Recreation & Facilities



PARKS MSTU FUND - FUND 129
CAPITAL IMPROVEMENT PLAN
(Including Maintenance Improvement Plan Projects)

Un-Appropriated Subsequent Years

REVENUES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Available Major Project Reserves	\$ 1,305,785	\$ 715,392	\$ 725,580	\$ 735,919	\$ 746,406
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ 19,586	\$ 10,724	\$ 10,884	\$ 11,039	\$ 11,196
Less 5 Percent	\$ (979)	\$ (536)	\$ (544)	\$ (552)	\$ (560)
Total Budgeted Revenues	\$ 1,324,392	\$ 725,580	\$ 735,919	\$ 746,406	\$ 757,042

Un-Appropriated Subsequent Years

EXPENDITURES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	FUTURE ANTICIPATED NEEDS
Lawnwood Track Restoration Project	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Commercial Mower & Dump Trailer	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -
Heavy Equipment Trailer - Trades	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Toro Reel Mower	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Property Appraiser Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenses	\$ 609,000	\$ -	\$ -	\$ -	\$ -	\$ -

SUMMARY:

Revenues	\$ 1,324,392	\$ 725,580	\$ 735,919	\$ 746,406	\$ 757,042
Expenditures	\$ (609,000)	\$ -	\$ -	\$ -	\$ -
Carryforward to Future Year	\$ 715,392	\$ 725,580	\$ 735,919	\$ 746,406	\$ 757,042

PARKS IMPACT FEES COMBINED - FUNDS 3100XX
CAPITAL IMPROVEMENT PLAN

Un-Appropriated Subsequent Years

REVENUES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Available Major Project Reserves	\$ 12,571,797	\$ 11,312,712	\$ 10,853,179	\$ 10,941,655	\$ 11,281,392
Residential Impact Fees	\$ 8,084,141	\$ 8,297,290	\$ 8,407,351	\$ 8,407,351	\$ 8,407,351
Interest	\$ 188,577	\$ 169,691	\$ 162,798	\$ 164,125	\$ 169,221
Less 5 Percent	\$ (413,636)	\$ (423,349)	\$ (428,507)	\$ (428,574)	\$ (428,829)
Total Budgeted Revenues	\$ 20,430,880	\$ 19,356,344	\$ 18,994,820	\$ 19,084,557	\$ 19,429,135

EXPENDITURES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	FUTURE ANTICIPATED NEEDS
Parks Master Plan Land Banking South	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	tbd
Security Cameras for Various Park Locations	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	tbd
Savannas Wilderness Cabins	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Lawnwood Regional New Lighting Project	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Golf Course Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Lincoln Park Pool Splash Pad	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Outdoor Fitness Courts	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 600,000
South County Beach New & Expanded Entry Road Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Beach Parks Restroom Expansion Program	\$ 483,165	\$ 483,165	\$ 483,165	\$ 483,165	\$ 483,165	tbd
New & Expanded Beach Parks Program	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
New & Expanded Regional Parks Program	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 25,000,000
Adventure District	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ 10,000,000
Regional Aquatics Center and Recreation Center	\$ -	\$ -	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000	\$ 24,000,000
Oxbow Eco-Center & Preserve Expansion Project	\$ 250,000	\$ 150,000	\$ 100,000	\$ 50,000	\$ -	\$ -
Richard E. Becker Greenway and Trail Connector	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
Bluefield Ranch Preserve Recreation Improvements	\$ 110,665	\$ 50,000	\$ 110,000	\$ 152,500	\$ 250,000	\$ -
Canal 22 Greenway and Linear Stormwater Park	\$ 100,000	\$ 182,500	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
Citrus Hammock Preserve	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Captain Hammonds Hammock Facility Improvements	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -
Cypress Creek Preserve Public Access Improvements	\$ 475,000	\$ 475,000	\$ 275,000	\$ 200,000	\$ -	\$ -
DJ Wilcox Preserve Recreation Improvements	\$ -	\$ 162,500	\$ 162,500	\$ -	\$ -	\$ -
Indrio Savannas and Lake Indrio Preserve Improvements	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ -	\$ -
North Fork Greenway	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 600,000	\$ 2,950,000
Savannas Greenway Trailhead	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Spruce Bluff Preserve - South District	\$ 100,000	\$ 100,000	\$ 50,000	\$ 75,000	\$ -	\$ -
Teague Hammock Preserve Recreation Improvements	\$ -	\$ -	\$ 322,500	\$ 322,500	\$ -	\$ -
Walton Scrub Preserve Recreation Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
Myers Stickle Inclusion Access Facilities	\$ 214,335	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
Old Dixie Highway Greenway & Trails	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000
Impact Fee Study/ Mobility Plan	\$ 15,003	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenses	\$ 9,118,168	\$ 8,503,165	\$ 8,053,165	\$ 7,803,165	\$ 7,903,165	\$ 73,737,500

SUMMARY:

Revenues	\$ 20,430,880	\$ 19,356,344	\$ 18,994,820	\$ 19,084,557	\$ 19,429,135
Expenses	\$ (9,118,168)	\$ (8,503,165)	\$ (8,053,165)	\$ (7,803,165)	\$ (7,903,165)
Carryforward to Future Year	\$ 11,312,712	\$ 10,853,179	\$ 10,941,655	\$ 11,281,392	\$ 11,525,970

PUBLIC BUILDINGS IMPACT FEES - FUND 310003
CAPITAL IMPROVEMENT PLAN
(Including Maintenance Improvement Plan Projects)

Un-Appropriated Subsequent Years

REVENUES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Available Major Project Reserves	\$ 5,158,401	\$ 5,099,569	\$ 5,530,282	\$ 5,967,132	\$ 6,410,208
Residential Impact Fees	\$ 1,467,999	\$ 1,478,250	\$ 1,478,250	\$ 1,478,250	\$ 1,478,250
Commercial Impact Fees	\$ 163,111	\$ 164,250	\$ 164,250	\$ 164,250	\$ 164,250
Interest	\$ 77,376	\$ 76,494	\$ 82,954	\$ 89,507	\$ 96,153
Less 5 Percent	\$ (85,424)	\$ (85,950)	\$ (86,273)	\$ (86,600)	\$ (86,933)
Total Budgeted Revenues	\$ 6,781,463	\$ 6,732,613	\$ 7,169,463	\$ 7,612,539	\$ 8,061,928

EXPENDITURES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	FUTURE ANTICIPATED NEEDS
Transfer to Building Bond I&S Impact Fee Study/ Mobility Plan	\$ 1,666,894	\$ 1,202,331	\$ 1,202,331	\$ 1,202,331	\$ 1,202,331	tbd
	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenses	\$ 1,681,894	\$ 1,202,331	\$ 1,202,331	\$ 1,202,331	\$ 1,202,331	\$ -

SUMMARY:

Revenues	\$ 6,781,463	\$ 6,732,613	\$ 7,169,463	\$ 7,612,539	\$ 8,061,928
Expenses	\$ (1,681,894)	\$ (1,202,331)	\$ (1,202,331)	\$ (1,202,331)	\$ (1,202,331)
CIP Reserve for Future Projects	\$ 5,099,569	\$ 5,530,282	\$ 5,967,132	\$ 6,410,208	\$ 6,859,597

FUND 316109 - MEDICAL EXAMINER BUILDING FUND
CAPITAL IMPROVEMENT PLAN

REVENUES:

Un-Appropriated Subsequent Years

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Available Major Project Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
County Revenue Sharing Proceeds	\$ 3,300,000	\$ 2,200,000	\$ -	\$ -	\$ -
State of FL Justice Admin	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Revenues	\$ 3,300,000	\$ 2,200,000	\$ -	\$ -	\$ -

EXPENDITURES:

Un-Appropriated Subsequent Years

FUTURE
ANTICIPATED
NEEDS

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	
Medical Examiner Facility	\$ 3,300,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -
Project Adjustments	\$ -	\$ -				
Total Budgeted Expenses	\$ 3,300,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -

SUMMARY:

Revenues	\$ 3,300,000	\$ 2,200,000	\$ -	\$ -	\$ -
Expenses	\$ (3,300,000)	\$ (2,200,000)	\$ -	\$ -	\$ -
Carryforward to Future Year	\$ -	\$ -	\$ -	\$ -	\$ -

SPORTS COMPLEX IMPROVEMENT FUND - FUND 362
CAPITAL IMPROVEMENT PLAN

Un-Appropriated Subsequent Years

REVENUES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Available Major Project Reserves	\$ 413,861	\$ 416,009	\$ 418,187	\$ 420,396	\$ 422,636
Contributions from Private Sources (Sterling)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Transfer from Parks MSTU	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Interest	\$ 6,208	\$ 6,240	\$ 6,273	\$ 6,306	\$ 6,340
Less 5 Percent	\$ (4,060)	\$ (4,062)	\$ (4,064)	\$ (4,065)	\$ (4,067)
Total Budgeted Revenues	\$ 691,009	\$ 693,187	\$ 695,396	\$ 697,636	\$ 699,909

Un-Appropriated Subsequent Years

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	FUTURE ANTICIPATED NEEDS
County Project Reserves	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	tbd
Sterling Project Reserves	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	tbd
Total Budgeted Expenses	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ -

SUMMARY:

Revenues	\$ 691,009	\$ 693,187	\$ 695,396	\$ 697,636	\$ 699,909
Expenses	\$ (275,000)	\$ (275,000)	\$ (275,000)	\$ (275,000)	\$ (275,000)
Carryforward to Future Year	\$ 416,009	\$ 418,187	\$ 420,396	\$ 422,636	\$ 424,909

SPORTS COMPLEX ADDITIONAL IMPROVEMENT FUND - FUND 364
CAPITAL IMPROVEMENT PLAN

Un-Appropriated Subsequent Years

REVENUES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Prior Year CIP Reserves	\$ 627,600	\$ 886,543	\$ 1,899,177	\$ 2,226,240	\$ 2,557,964
Transfer from Stadium Debt Service	\$ 250,000	\$ 1,000,000	\$ 300,000	\$ 300,000	\$ 300,000
Interest	\$ 9,414	\$ 13,298	\$ 28,488	\$ 33,394	\$ 38,369
Less 5 Percent	\$ (471)	\$ (665)	\$ (1,424)	\$ (1,670)	\$ (1,918)
Total Budgeted Revenues	\$ 886,543	\$ 1,899,177	\$ 2,226,240	\$ 2,557,964	\$ 2,894,415

Un-Appropriated Subsequent Years

EXPENDITURES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	FUTURE ANTICIPATED NEEDS
Eligible Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	tbd
Total Budgeted Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SUMMARY:

Revenues	\$ 886,543	\$ 1,899,177	\$ 2,226,240	\$ 2,557,964	\$ 2,894,415
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Carryforward to Future Year	\$ 886,543	\$ 1,899,177	\$ 2,226,240	\$ 2,557,964	\$ 2,894,415

GOLF COURSE FUND - FUND 418
CAPITAL IMPROVEMENT PLAN

Un-Appropriated Subsequent Years

REVENUES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Golf Course Fees	\$ 550,000	\$ -	\$ -	\$ -	\$ -
Total Budgeted Revenues	\$ 550,000	\$ -	\$ -	\$ -	\$ -

Un-Appropriated Subsequent Years

EXPENDITURES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	FUTURE ANTICIPATED NEEDS
Putting Green & Bunker Renovation	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenses	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -

Public Works



**BETTER ROADS,
MORE SIDEWALKS,
AND CLEANER RIVERS.**

STORMWATER MANAGEMENT FUND - FUND 102001
CAPITAL IMPROVEMENT PLAN
(Including Maintenance Improvement Plan Projects)

REVENUES:	<i>Un-Appropriated Subsequent Years</i>				
	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Taxes	\$ 1,700,000	\$ 2,000,000	\$ 1,950,000	\$ 1,500,000	\$ 1,500,000
Total Budgeted Revenues	\$ 1,700,000	\$ 2,000,000	\$ 1,950,000	\$ 1,500,000	\$ 1,500,000

EXPENDITURES:	<i>Un-Appropriated Subsequent Years</i>					FUTURE ANTICIPATED NEEDS
	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	
Stormwater Master Plan Projects TBD	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,000,000	tbd
25th @ Edwards Pond Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fort Capron Ditch	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Melville Road Phase 3 Stormwater	\$ -	\$ 150,000	\$ 400,000	\$ 400,000	\$ -	\$ -
Outfall Baffle Box Program	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	tbd
Petravice/Palmetto Stormwater Treatment Train	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sheraton Plaza STA	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Sheraton Plaza Outfall @C25	\$ 700,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Sunland Gardens Stormwater Improvement Phase 1 & 2	\$ -	\$ 250,000	\$ 750,000	\$ 750,000	\$ 150,000	\$ -
Palm Gardens Neighborhood Improvement	\$ 150,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Total Budgeted Expenses	\$ 1,700,000	\$ 2,000,000	\$ 1,950,000	\$ 1,500,000	\$ 1,500,000	\$ -

ROADS IMPACT FEES COMBINED - FUND 3100XX
CAPITAL IMPROVEMENT PLAN

Un-Appropriated Subsequent Years

REVENUES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Available Major Project Reserves	\$ 12,888,982	\$ 13,213,623	\$ 14,777,555	\$ 17,211,525	\$ 15,380,178
Residential Impact Fees	\$ 8,095,162	\$ 7,698,394	\$ 7,512,173	\$ 7,459,529	\$ 7,459,529
Commercial Impact Fees	\$ 902,955	\$ 854,582	\$ 828,902	\$ 828,837	\$ 828,837
Reimbursement	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -
Interest	\$ 175,196	\$ 167,428	\$ 221,073	\$ 258,173	\$ 230,703
Less 5 Percent	\$ (658,672)	\$ (686,021)	\$ (678,107)	\$ (677,327)	\$ (425,953)
Total Budgeted Revenues	\$ 26,403,623	\$ 26,277,555	\$ 27,661,525	\$ 25,380,178	\$ 23,522,735

EXPENDITURES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	FUTURE ANTICIPATED NEEDS
Arterial A (Midway Road to Orange Avenue)	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 2,000,000
Glades Cut Off Rd Widening & Improvements	\$ -	\$ 3,500,000	\$ 6,000,000	\$ 6,000,000	\$ 7,600,000	\$ 85,500,000
Jenkins Road Phase 2 (from Glades Cut Off Rd to Orange Ave)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,000,000
Jenkins Road Phase 3 (from Orange Ave to St Lucie Blvd)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,000,000
Lennard Rd / Tilton Rd Drainage	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Tilton Rd Watershed Bypass Culvert Project Phase 2	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Midway Rd (Glades Cut Off to Jenkins) Includes Tpk Interchange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,250,000
Selvitz Rd and Glades Cut Off Rd Intersection Improvements	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -
Walton Road Sidewalk (Lennard Rd to Green River Pkwy)	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
North County Airport Connector (I-95 to King's Hwy)	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 50,000,000
Oleander Ave Sidewalk (South Market Ave to Edwards Rd)	\$ 150,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -
Edwards Rd Widening (Jenkins Rd to 25th St)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 15,000,000
Edwards Road Widening (Selvitz Road to Jenkins Road)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Impact Fee Study/ Mobility Plan	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenses	\$ 13,190,000	\$ 11,500,000	\$ 10,450,000	\$ 10,000,000	\$ 10,600,000	\$ 360,750,000

SUMMARY:

Revenues	\$ 26,403,623	\$ 26,277,555	\$ 27,661,525	\$ 25,380,178	\$ 23,522,735
Expenses	\$ (13,190,000)	\$ (11,500,000)	\$ (10,450,000)	\$ (10,000,000)	\$ (10,600,000)
Carryforward to Future Year	\$ 13,213,623	\$ 14,777,555	\$ 17,211,525	\$ 15,380,178	\$ 12,922,735

ALT DEV FEES-HIRD - FUND 310004
CAPITAL IMPROVEMENT PLAN

Un-Appropriated Subsequent Years

REVENUES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2028
Available Major Project Reserves	\$ 1,673,767	\$ 1,697,619	\$ 1,721,810	\$ 1,746,346	\$ 1,771,231
Residential Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ 25,107	\$ 25,464	\$ 25,827	\$ 26,195	\$ 26,568
Less 5 Percent	\$ (1,255)	\$ (1,273)	\$ (1,291)	\$ (1,310)	\$ (1,328)
Total Budgeted Revenues	\$ 1,697,619	\$ 1,721,810	\$ 1,746,346	\$ 1,771,231	\$ 1,796,471

Un-Appropriated Subsequent Years

EXPENDITURES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2028	FUTURE ANTICIPATED NEEDS
Eligible Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SUMMARY:

Revenues	\$ 1,697,619	\$ 1,721,810	\$ 1,746,346	\$ 1,771,231	\$ 1,796,471
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
CIP Reserve for Future Projects	\$ 1,697,619	\$ 1,721,810	\$ 1,746,346	\$ 1,771,231	\$ 1,796,471

Transportation Capital (5th Cent Fuel Tax) - FUND 316001

CAPITAL IMPROVEMENT PLAN

(Including Maintenance Improvement Plan Projects)

Un-Appropriated Subsequent Years

REVENUES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Available Major Project Reserves	\$ 853,082	\$ 905,238	\$ 958,138	\$ 1,011,792	\$ 1,055,301
Gas Taxes	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Interest	\$ 12,796	\$ 13,579	\$ 14,372	\$ 3,694	\$ 15,830
Less 5 Percent	\$ (60,640)	\$ (60,679)	\$ (60,719)	\$ (60,185)	\$ (60,791)
Total Budgeted Revenues	\$ 2,005,238	\$ 2,058,138	\$ 2,111,792	\$ 2,155,301	\$ 2,210,339

Un-Appropriated Subsequent Years

EXPENDITURES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	FUTURE ANTICIPATED NEEDS
Asphalt Millings	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	tbd
Chip Seal	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	tbd
Roadway Striping	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	tbd
Road Resurfacing	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	tbd
Total Budgeted Expenses	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -

SUMMARY:

Revenues	\$ 2,005,238	\$ 2,058,138	\$ 2,111,792	\$ 2,155,301	\$ 2,210,339
Expenses	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)
Carryforward to Future Year	\$ 905,238	\$ 958,138	\$ 1,011,792	\$ 1,055,301	\$ 1,110,339

INFRASTRUCTURE SALES TAX - FUND 319
CAPITAL IMPROVEMENT PLAN
(Including Maintenance Improvement Plan Projects)

<i>REVENUES:</i>	<i>Un-Appropriated Subsequent Years</i>				
	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Available Major Project Reserves	\$ 5,784,628	\$ 2,229,059	\$ 3,910,823	\$ 3,716,552	\$ 5,499,513
Discretionary Sales Surtaxes	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 3,500,000
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ 86,769	\$ 33,436	\$ 58,662	\$ 55,748	\$ 82,493
Less 5 Percent	\$ (704,338)	\$ (701,672)	\$ (702,933)	\$ (702,787)	\$ (179,125)
Total Budgeted Revenues	\$ 19,167,059	\$ 15,560,823	\$ 17,266,552	\$ 17,069,513	\$ 8,902,881

<i>EXPENDITURES:</i>	<i>Un-Appropriated Subsequent Years</i>					FUTURE ANTICIPATED NEEDS
	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	
Bridge Repairs	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	tbd
Bridge Repairs - project adjustment	\$ 1,178,000	\$ 650,000	\$ 1,200,000	\$ 820,000	\$ -	tbd
Johnston Rd@FPFWCD C16 Culvert Rplc	\$ 530,000	\$ -	\$ -	\$ -	\$ -	tbd
Johnston Road @FPFWCD Canal 1 and Canal 15	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	tbd
Johnston Road @FPFWCD Canal 1 and Canal 15- project adjustment	\$ -	\$ (6,000,000)	\$ -	\$ -	\$ -	tbd
Johnston Road Culvert Replacements at Canal 17	\$ 880,000	\$ -	\$ -	\$ -	\$ -	tbd
Lakewood Park Stormwater Improvements	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	tbd
McCarty Road Bridge over 10-Mile Creek South	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	tbd
Midway Road Cross Drain East Savannahs Park	\$ -	\$ 300,000	\$ -	\$ -	\$ -	tbd
Old Dixie Hwy over Taylor Creek Bridge Replacement	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	tbd
Old Dixie Hwy over Taylor Creek Bridge Replacement-project adjustment	\$ (3,500,000)	\$ 4,000,000	\$ -	\$ -	\$ -	tbd
Old Dixie Hwy Permanent Repair	\$ -	\$ -	\$ -	\$ 600,000	\$ -	tbd
Oleander Sidewalk (Midway to Saeger)	\$ -	\$ -	\$ 200,000	\$ -	\$ -	tbd
Prima Vista at Floresta (City of PSL partnership)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	tbd
Prima Vista Blvd. Medians & Access Management	\$ 750,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	tbd
Rock Road at NSLRWCD C-48	\$ -	\$ -	\$ 150,000	\$ 500,000	\$ -	tbd
Schumann Road at NSLRWCD C-59	\$ -	\$ -	\$ 150,000	\$ 600,000	\$ -	tbd
South Header Canal Road at NSLRWCD C-69	\$ -	\$ -	\$ 150,000	\$ 600,000	\$ -	tbd
St James Sidewalk (Royce to Lazy River)	\$ 400,000	\$ -	\$ -	\$ -	\$ -	tbd
Old Dixie Highway Signalizations at FEC Crossings	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	tbd
Old Dixie Highway Signalizations at FEC Crossings-project adjustments	\$ -	\$ 1,000,000	\$ -	\$ (1,000,000)	\$ -	tbd
Traffic Communications Conduit, Fiber & Guardrails	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	tbd
Traffic Communications Conduit, Fiber & Guardrails - project adjustment	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ -	\$ -	tbd
Walton Road Roundabout (Walton Rd at Green River Pkwy)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
Traffic Signal Upgrades	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 200,000	tbd
Unincorporated Area Resurfacing	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	tbd
Unincorporated Area Resurfacing - project adjustment	\$ 4,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	tbd
Future Approved Stormwater Improvements	\$ -	\$ -	\$ 250,000	\$ 1,500,000	\$ -	tbd
Total Budgeted Expenses	\$ 16,938,000	\$ 11,650,000	\$ 13,550,000	\$ 11,570,000	\$ 3,200,000	\$ 2,800,000

<i>SUMMARY:</i>					
Revenues	\$ 19,167,059	\$ 15,560,823	\$ 17,266,552	\$ 17,069,513	\$ 8,902,881
Expenses	\$ (16,938,000)	\$ (11,650,000)	\$ (13,550,000)	\$ (11,570,000)	\$ (3,200,000)
Carryforward to Future Year	\$ 2,229,059	\$ 3,910,823	\$ 3,716,552	\$ 5,499,513	\$ 5,702,881

Public Utilities



SOLID WASTE FUND - FUND 401
CAPITAL IMPROVEMENT PLAN

Un-Appropriated Subsequent Years

REVENUES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Landfill Fees	\$ 245,000	\$ 4,110,250	\$ 960,250	\$ 110,250	\$ -
Revenue Total	\$ 245,000	\$ 4,110,250	\$ 960,250	\$ 110,250	\$ -

Un-Appropriated Subsequent Years

EXPENDITURES:

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	FUTURE ANTICIPATED NEEDS
Landfill Gas Compression System O&M	\$ 140,000	\$ 840,000	\$ 840,000	\$ -	\$ -	\$ -
Landfill Gas Sys Extension for Cell V	\$ -	\$ 660,000	\$ 10,000	\$ -	\$ -	\$ 10,000
Cell V Landfill Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Cell V Landfill Expansion - Increase Fiber Optic Line	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Design, Permitting, Cell V Expansion	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Liftstation Upgrades	\$ 105,000	\$ 110,250	\$ 110,250	\$ 110,250	\$ -	\$ -
Expenditures Total:	\$ 245,000	\$ 4,110,250	\$ 960,250	\$ 110,250	\$ -	\$ 3,010,000

WATER & SEWER DISTRICT CAPITAL FACILITIES - FUND 479
CAPITAL IMPROVEMENT PLAN
(Including Maintenance Improvement Plan Projects)

REVENUES:

Un-Appropriated Subsequent Years

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029
Available Major Project Reserves	\$ 802,991	\$ 839,445	\$ (6,057)	\$ 1,123,401	\$ 2,810,241
Residential Impact Fees	\$ 4,250,000	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000
Commercial Impact Fees	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Loan Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ 12,045	\$ 12,592	\$ -	\$ 16,851	\$ 42,154
Less 5 Percent	\$ (213,602)	\$ (238,630)	\$ (238,000)	\$ (238,843)	\$ (240,108)
Total Budgeted Revenues	\$ 4,861,434	\$ 5,373,407	\$ 4,515,943	\$ 5,661,409	\$ 7,372,287

EXPENDITURES:

Un-Appropriated Subsequent Years

FUTURE
ANTICIPATED
NEEDS

	FY 2025 Recommended	FY 2026	FY 2027	FY 2028	FY 2029	FUTURE ANTICIPATED NEEDS
NHI Infrastructure	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	tbd
SHI Infrastructure	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	tbd
SHI Infrastructure - Increase	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
County Wide Lift Station Infrastructure	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	tbd
North Hutchinson Island WWTP Clarifier	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
Oakridge Road Water Main & Force Main	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Range Line Road Water Main & Force Main	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Kings Highway Force Main & Water Main	\$ 300,000	\$ 2,500,000	\$ 500,000	\$ -	\$ -	\$ -
Fairwinds Wastewater Treatment Plant	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Oakridge Community - Lift Station Installation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Water storage Tank and Repump Station	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Taylor Dairy Water Treatment Plant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,654,619
Fairgrounds South Water Treatment Plant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,471,864
NHI Septic to Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
Indrio Road 24-Inch Water Main	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Rangeline Rd Water Main Interconnect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
NHI Water Main Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Holiday Pines Wastewater Treatment Plant Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Lift Station Improvements	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	tbd
Other Maintenance Improvement Projects	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	tbd
Professional Services	\$ 1,584,775	\$ 1,084,775	\$ 1,084,775	\$ 1,034,775	\$ 1,034,775	\$ -
Utilities Fleet Budget	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	tbd
Machinery & Equipment	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	tbd
General & Administrative Charges	\$ 58,872	\$ 58,872	\$ 58,872	\$ 58,872	\$ 58,872	tbd
Equipment <\$5,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	tbd
Licenses & Fees	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	tbd
Salaries and Benefits	\$ 319,042	\$ 331,517	\$ 344,595	\$ 353,221	\$ 362,109	tbd
Total Budgeted Expenses	\$ 4,021,989	\$ 5,379,464	\$ 3,392,542	\$ 2,851,168	\$ 2,860,056	\$ 181,776,483

SUMMARY:

Revenues	\$ 4,861,434	\$ 5,373,407	\$ 4,515,943	\$ 5,661,409	\$ 7,372,287
Expenses	\$ (4,021,989)	\$ (5,379,464)	\$ (3,392,542)	\$ (2,851,168)	\$ (2,860,056)
Carryforward to Future Year	\$ 839,445	\$ (6,057)	\$ 1,123,401	\$ 2,810,241	\$ 4,512,231



DEBT ADMINISTRATION OVERVIEW

The Debt Management Policy is part of the comprehensive St. Lucie County’s Financial Policy included under the Introduction tab in this issue of the Budget Book. The details of the outstanding debt obligations such as original amounts, outstanding balances, fiscal year principal and interest are shown in the Debt Summary Schedule in this section of the book.

DEBT ISSUANCE PROCEDURES

Requests for debt issuance are considered in accordance with the County's overall adopted priorities and 5-year Capital Plan. St. Lucie County retains the services of professional financial consultants to facilitate the process.

The County may issue general obligation (GO) bonds and other debt instruments by means of referendums, County Ordinances, Bond Resolutions and/or other applicable provisions of law as required, and in full compliance with, the Constitution and Statutes of the State of Florida.

DEBT RATIOS *	BENCHMARK **	09/30/21	09/30/22	09/30/23	09/30/24
Net Direct Debt per Capita***	\$400	\$384	\$335	\$299	\$266
Net Direct Debt per Capita as % of Income per Capita	2%	0.93%	0.76%	0.59%	0.51%
Net Direct Debt as % of Taxable Property Value	1%	0.49%	0.39%	0.31%	0.26%
Net Direct Debt Service as % of General Govt. Expenditures	10%	5.04%	4.25%	3.70%	3.33%

Debt ratio calculations are based on the following data and sources:

376,775	Population of St. Lucie County – BEBR Rev. Sharing Pop. Estimate for 2024 Source: https://www.bebtr.ufl.edu/population/data
\$52,363	Per Capita Income in St. Lucie County Source: U.S. Dept. of Commerce; https://apps.bea.gov/iTable/index_regional.cfm
\$376,773,695	General Government Expenditures**** Source: FY24 Adopted Budget, Funds 001 and 107
\$100,043,700	Net Direct Debt (General Obligation and Governmental Funds Bonds) Source: Clerk Debt Amortization Schedules as of September 30, 2024.
\$12,544,955	Net Direct Debt Service (Annual principal, interest and other debt service costs FY25) Source: Clerk Debt Amortization Schedules as of September 30, 2024.
\$38,918,176,456	Taxable Property Value (total property value before exemptions) Source: Tax Roll Certification, DR-420 Line 4

* Expressions used in these calculations are defined in the St. Lucie County Financial Policy section of this book

** Benchmarks are desirable ratio levels outlined in the St. Lucie County Financial Policy section of this book

*** Direct Debt includes general obligations and governmental fund bond debt

**** General Governmental expenditure budgets are considered General Fund and Fine and Forfeiture Fund expenditure budgets

Throughout the process, County Administration and the Finance Department coordinate the issuance of debt, such as sizing the new issue, structuring the debt, identifying the repayment sources, and determining the mix and method of sale. The County, as a practice, structures all long-term debt with prepayment options except when alternative structures are more advantageous. The County's debt service requirements reflect its fiscal policies regarding the prudent use of tax-exempt financing.

CREDIT RATINGS

The County strives to maintain a minimum underlying bond rating equivalent to 'Upper Medium Grade' (Moody Rating Service A or Standard & Poor's A).

Current Moody's and Standard & Poor's ratings for St. Lucie County:

Moody's

- In December 2017, Moody's Investors Service assigned a rating of Aa3 to St. Lucie County FL's \$25.2 million Taxable Non-Ad Valorem Revenue Bonds, Series 2017A. Moody's maintained the Aa3 rating on approximately \$46.9 million of rated parity non-ad valorem debt, as well as the county's Aa2 Issuer Rating.

Standard and Poor's (S&P)

- In December 2017, S&P Global Ratings assigned its 'AA-' long-term rating to St. Lucie County, FL's Series 2017A taxable non-ad valorem revenue bonds. At the same time, they affirmed their 'AA-' long-term rating on the county's non-ad valorem debt outstanding. They also affirmed their 'AA' long-term issuer credit rating on the county's general obligation (GO) debt outstanding. In February 2018, they subsequently increased St. Lucie County's credit rating on the series 2017A taxable non-ad valorem revenue bonds from AA- to AA.

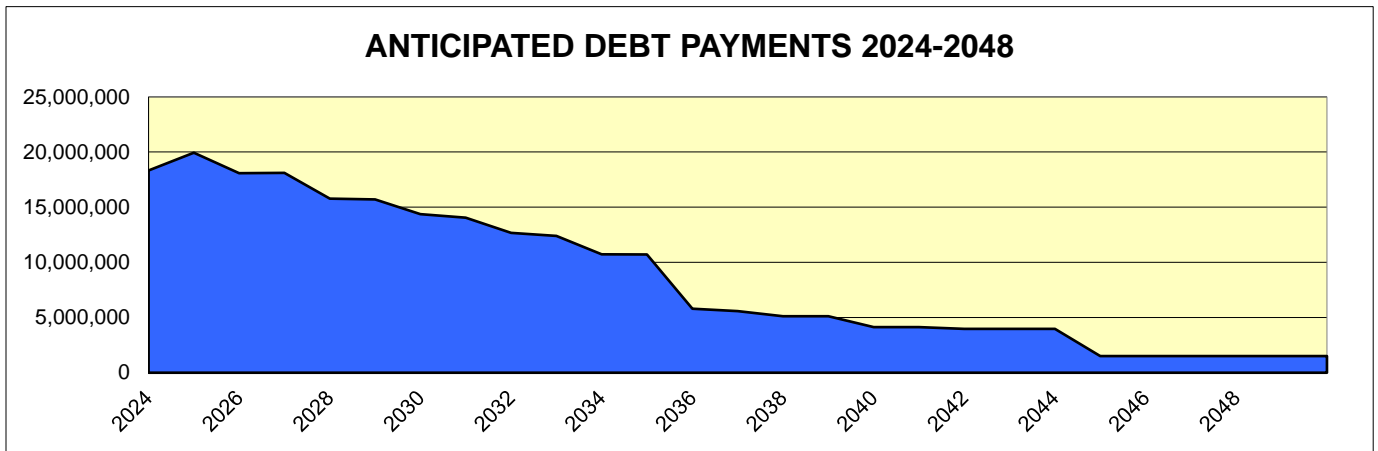
St. Lucie County has set aside reserves as stated in the Financial Policies. Also, the County Debt Policy outlines several key indicators designed to keep direct debt at the lowest possible level.

LEGAL DEBT MARGIN

Neither the Florida Constitution, Florida Statutes, nor the St. Lucie Board of County Commissioners place limits on the amount of debt the voters may approve by referendum. As of September 30, 2024, the County anticipates \$100,043,700 governmental funds bonds. Based on the June 1 assessed valuation of \$38.9 billion for the fiscal year commencing October 1, 2024, the County's general obligation and voted debt ratio currently equals 0.28 percent (0.28%).

OUTSTANDING INDEBTEDNESS

The County's total outstanding debt as of September 30, 2024, is approximately \$142,723,990. None of the County's debt is pledged from property tax revenues. The debt is repaid with pledged revenues, including sales tax, tourist tax and special taxing units.



Non-Ad Valorem Revenue Bonds

St. Lucie County currently has several outstanding non-ad valorem revenue bonds. As of September 30, 2024, outstanding principal balance anticipated are listed below:

- Transportation Refunding Revenue Note issued in 2015 for the purpose of refunding the 2007 Bonds. The 2007 bonds purpose was acquisition, construction, and reconstruction of roads and bridges and other transportation improvements (The 2007 Project).
- (Half Cents) Sales Tax Refunding Revenue Bonds, Series 2023A issued to 1) refund all of the County’s outstanding Sales Tax Refunding Revenue Bonds, Series 2013A, (the “Series 2013 Bonds”), 2) pay the premium for a Reserve Account Policy and 3) pay costs associated with the issuance of the Series 2022A Bonds. The Series 2022 Bonds were issued to advance refund all of the County’s outstanding Sales Tax Revenue Bonds Series 1994 and 2013, pay the cost of certain capital improvements (Sheriff’s building, additional court, jail, library and other administrative facilities, purchase a Debt Service Reserve Account surety bond. The Bonds are secured by the County’s Local Government Half-Cent Sales Tax Clearing Trust Fund in the State Treasury.
- (Half Cents) Sales Tax Refunding Revenue Bonds, Series 2023B issued to 1) to refund the outstanding Sales Tax Revenue Bonds, Series 2013B and Series 2005, 2) pay the premium for a Reserve Account Policy and 3) pay costs associated with the issuance of the Series 2022B Bonds. Refunding of bonds issued to provide money’s with which the county purchased land for the County Research Park, (2) financing the costs of acquisition of certain lands within the county (the “Project” – the property is expected to be used for expansion of the St. Lucie County Fairgrounds); (3) purchasing a Reserve Account Credit Facility to fund the increase of the Reserve account requirements upon the issuance of the Series 2005 Bonds. These bonds and interest are limited, special obligations of the count payable form and secured solely by a pledge of and lien on (1) the proceeds of the Local Government Sales Tax Revenue when, as and if distributed to the county pursuant to chapter 218, Part VI, Florida Statutes.
- Capital Improvement Revenue Refunding Bonds, Series 2014 issued to provide funds for the principal purpose of refunding the County’s Public Improvement Refunding Revenue Bonds, Series 2004A and State Revenue Sharing Improvement Revenue Bonds, Series 2005 (collectively, the “Refunded Bonds”). The 2004 Bonds were issued to cover the cost of acquisition, construction, and installation of an 800 MHz Radio System for the County. The 2005 Bonds were issued for the purpose of financing the cost of the acquisition of real property, Environmental Sensitive Land, and the construction of certain capital improvements including a courthouse expansion with the county and purchasing a Reserve account Credit facility to fund the Reserve account.
- Capital Improvement Revenue Bonds, Series 2015 issued to provide funds for the purpose of financing the cost of the acquisition of Tax Collector Building. Bonds secured solely by a pledge of General Fund revenues (Tax Collector Excess Fees).

- Capital Improvement Revenue Bonds, Series 2016 issued to provide funds to finance certain capital improvements related to the County Jail (Jail Security System Upgrade). The bonds are secured by covenanting to budget and appropriate legally available non-ad valorem funds to pay the bonds.
- Capital Improvement Revenue Bonds, Series 2016A issued to provide financing for the design, bid and construction phases for a new Maintenance Rehab and Overhaul (MRO) hangar at the Treasure Coast International Airport and certain other capital improvements, including bulkhead design and construction at the Port of Fort Pierce Fisherman’s Wharf, dredging permit and construction, roadway construction and the Port of Fort Pierce natural resources mitigations site design and permitting (the Project).
- Taxable Non-Ad Valorem Bonds, Series 2017A for the Port issued to acquire real property and existing infrastructure thereon in the King Maritime Terminal within the Port of Fort Pierce, Florida and acquire a 10% interest in real property located on or near the waterfront. This Project will include, but not be limited to, acquisition of two warehouse structures, submerged land leases from the State of Florida and construction of certain improvements thereto.
- Non-Ad Valorem Bonds, Series 2017 issued to acquire and construct improvements to the St. Lucie County Sports Complex owned by the County. Such improvements include, but not limited to, a new full-size practice field with artificial turf, new specialty raining fields, upgraded batting cages, upgraded Minor League clubhouse facilities, expanded outfield walkway, expanded and upgraded vertical circulation, new concession stands and restrooms, renovated Home and Visiting Team clubhouses, renovated support facilities, renovated fan and player walkways, signage, graphics, landscaping, youth baseball and softball playing fields, asphalt parking resurfacing, roof replacement/repair, washer/dryer replacements, seat replacements, HVAC, and ice machine and cooler replacements.
- St. Lucie County Water and Sewer District, Utility System Improvement and Refunding Revenue Bonds, Series 2023. These bonds were issued to provide funds for the purposes of (i) financing and/or reimbursing the costs of the 2013 Project, (ii) currently refunding all of the North Hutchinson Island Water and Sewer System Revenue Refunding Bonds, Series 1997, the Holiday Pines Water and Wastewater System Revenue Bonds, Series 1999 and the North Hutchinson Island Water and Sewer System Revenue Bonds, Series 2002 (collectively the “refunded Bonds”), (iii) prepaying the Improvement Refunding revenue Note, Series 2009A and (iv) paying the costs of issuance of the Series 2013 Bonds.

Loans

As of September 30, 2024, St. Lucie County will have a total of \$5,618,000 outstanding balances in notes payable from government type funds. The interest rates on these loans range from up to 2.71 percent. These obligations are secured by St. Lucie County’s covenants to budget and appropriate from legally available revenues in an amount sufficient to pay the required annual principal and interest on the notes. Total FY 2024-2025 debt service for the loans is projected to be \$994,189.

Capital Leases

St. Lucie County has entered into several capital lease agreements at interest rates up to 3.55 percent. The total outstanding balance as of September 30, 2024, is estimated to be \$9,915,659. All capital lease transactions undergo a thorough process of comparison to actual cost of acquisition of assets. Lease options are chosen if the annual cost of owning and maintaining the assets is higher. Capital leases are a cost-saving mechanism designed to keep up with the fast-changing technologies and high service and repair costs related to assets owned by the County.

Other Long-Term Obligations

In 1998, St. Lucie County BOCC entered into a contract with the US Army Corp. of Engineers to repay a portion of the cost of port deepening activities. The principal amount of the loan, \$797,960, is to be repaid over 30 years at

6.125 percent rate. St. Lucie County BOCC covers 48% the debt service, and 52% comes from the Port Development MSBU Fund with \$147,631 outstanding on 9/30/24.

FPL Lighting Loan is a 15-year, \$9.3 million lease/purchase contractual obligation ending in 2031 to repay Florida Power and Light for the installation and modification of recreational lighting facilities at County buildings including the South County Regional Stadium with \$3.5 million outstanding on 9/30/24.

Municipal Services Benefit Units (MSBU)

MSBUs are special assessments districts established to finance various neighborhood improvement projects. Special assessments are imposed against the properties benefiting from the projects. They are legally set up as trust accounts and are not the obligations of the County. St. Lucie County is currently acting as the agent for the property owners in several municipal service taxing/benefit units located within the County. The County is in no way liable for repayment of the debt and is only collecting the assessments and forwarding the collections to the paying agent.

Conduit Debt

From time to time, the County has issued Industrial Revenue Bonds to provide financial assistance to private-sector entities for the acquisition and construction of industrial and commercial facilities deemed to be in the public interest. The County has also participated with other counties in the issuance of Housing Authority/Community Development District Bonds to provide down payment and other financial assistance to low- and moderate-income individuals and families. The bonds also finance various local projects: water and sewer, irrigation, storm water and paving improvements, as well as stimulating the construction and rehabilitation of housing through the use of public financing. These bonds are secured by the property financed and are payable solely from payments received on the underlying debt. Upon repayment of the bonds, ownership of the required facilities transfers to the private-sector entity, or individuals, served by the bond issuance. Neither the County, the State, nor any political subdivision thereof is obligated in any manner for repayment of the bonds.

Anticipated Future Debt Needs

The County maintains an AA Bond Rating and although the County faces some future debt needs related to major project improvements, its debt capacity remains healthy. Consideration must be given to securing dedicated revenue streams in anticipation of possible future projects, including: Utilities Enterprise service expansion; the construction of Solid Waste Cell 5; the Midway Road Bridge; new facilities (Medical Examiner, Jail Medical Wing, etc.); and design and construction of the road network within the Port – Harbour Pointe. The debt schedule that follows includes a \$20 million line-of-credit for the Utilities Capital Fund that was approved in FY 2022. In addition to the line-of-credit, future funding requirements will be financed through Utility Revenue Bonds.

ST. LUCIE COUNTY - BASIC DEBT SCHEDULE

FUND	Obligation	Year Issued	Maturity*	Bond Rating	Original Amount	Interest Rate	Outstanding	Payments Due in FY 25			
								Principal	Interest	Total	
	BONDS - GOVERNMENT FUNDS:										
218	TRANSPORTATION REFUNDING REVENUE NOTE Refunded Series 2007 Bonds. The 2007 bonds purpose was acquisition, Construction, and Reconstruction of Roads, bridges, and other transportation improvements (The 2007 Project)	2015	2027	N/A	\$15,560,000	2.290%	\$3,605,000	\$1,175,000	\$82,555	\$1,257,555	
215	(HALF-CENTS) SALES TAX REFUNDING REV BONDS Sales Tax Refunding of Revenue Bonds, Series 2023A	2023 A	2033	A1/A	\$31,160,000	1.83	\$26,025,000	\$2,685,000	\$476,258	3,161,258	
**											
215	(HALF-CENTS) SALES TAX REFUNDING REV BONDS Sales Tax Refunding of Revenue Bonds, Series 2023B	2023 B	2025	N/A	\$3,605,000	1.35	\$1,220,000	\$1,220,000	\$16,470	\$1,236,470	
**											
219	CAPITAL IMPROVEMENT REFUNDING BONDS Refunding of Series 2004 Bonds-800 MHz Radio Sys, & Series 2005 Bonds-Courthouse Imp./ESL Acquisitions	2014	2025	N/A	\$10,495,000	2.41%	\$870,000	\$870,000	\$20,967	\$890,967	
221	SLC CAPITAL IMPROVEMENT REVENUE BONDS, SERIES 2015 2015 Tax Collector Building	2015	2034	N/A	\$7,000,000	2.74%	\$4,325,000	\$345,000	\$113,779	\$458,779	
220	CAPITAL IMPROVEMENT REVENUE BONDS, SERIES 2016 Jail Security Upgrade	2016	2030	N/A	\$3,320,000	2.60%	\$1,510,000	\$235,000	\$39,260	\$274,260	
224	CAPITAL IMPROVEMENT REVENUE BONDS, SERIES 2016A Airport MRO Hanger Rehab and Other Capital Projects, FY19 P&I for full bonds draw. Bonds not to exceed \$3M full amount begins in FY20	2017	2028	N/A	\$3,000,000	2.18%	\$1,158,700	\$280,000	\$25,260	\$305,260	
240	PORT SLC TAXABLE NON-AD VALOREM, SERIES 2017A Property and existing infras in King Maritime Terminal in FP Port (Prin begins in FY21)	2018	2047	Aa3/AA	\$25,730,000	2.58% - 4.07%	\$23,415,000	\$625,000	\$899,658	\$1,524,658	
263	NON-AD VALOREM REVENUE BONDS, SERIES 2017 Sports Complex Improvements \$55,000,000 (original amt. includes \$8M Premium, Issuance cost \$255,764.85 & underwriter discount \$68,681.15)	2017	2042	Aa3/AA	\$55,324,446	3.00% - 5.00%	\$37,915,000	\$1,540,000	\$1,895,750	\$3,435,750	
	TOTAL:						\$155,194,446	\$100,043,700	\$8,975,000	\$3,569,955	\$12,544,955
	BONDS - ENTERPRISE FUNDS:										
471	SLC WATER AND SEWER DISTRICT Utility System Refunding Revenue Bond, Series 2023	2023	2033	N/A	\$16,200,000	1.71%	\$13,940,000	\$1,425,000	\$238,374	\$1,663,374	
**											
	TOTAL:						\$16,200,000	\$13,940,000	\$1,425,000	\$238,374	\$1,663,374
	NOTES PAYABLE - GOVERNMENT FUNDS:										
194	SHI CAPITAL IMPROVEMENT REV NOTE 2021 South Hutchinson Island Beach & Dune Restoration	2021	2029	N/A	\$3,020,000	1.40%	\$3,745,000	\$725,000	\$52,430	\$777,430	
225	LYNGATE PROPERTY Taxable Capital Improvement Revenue Bond, Series 2019	2019	2034	N/A	\$2,611,000	2.71%	\$1,873,000	\$166,000	\$50,759	\$216,759	
	TOTAL:						\$5,631,000	\$5,618,000	\$891,000	\$103,189	\$994,189
	NOTES PAYABLE - ENTERPRISE FUNDS:										
471	UTILITIES WATER AND SEWER CAPITAL FUND Line of Credit - Drawdown Pending - Interest Only	2022	N/A	N/A	\$20,000,000	varies	\$10,100,000	\$0	\$900,000	\$900,000	
	TOTAL:						\$20,000,000	\$10,100,000	\$0	\$900,000	\$900,000
	OTHER LONG-TERM OBLIGATIONS:										
140001/ 142	PORT DEEPENING LOAN/US ARMY CORP OF ENG County pays 48% and Port MSBU pays 52%	1998	2027	N/A	\$797,960.00	6.125%	\$147,631	\$46,315	\$9,042	\$55,358	
	TOTAL:						\$797,960	\$147,631	\$46,315	\$9,042	\$55,358

FUND	Obligation	Year Issued	Maturity*	Bond Rating	Original Amount	Interest Rate	Outstanding	Payments Due in FY 25		
								Principal	Interest	Total
SPECIAL ASSESSMENTS:										
An MSBU is a Municipal Services Benefit Unit. The debt service is paid by assessments on benefiting property, and unless guaranteed by the Board, is not an obligation of county government.										
661	SABAL CREEK MSBU	2019	2039	N/A	\$2,580,000	2.50%	\$2,050,000	\$115,000	\$51,250	\$166,250
662	IROQUOIS/NAVAJO MSBU	2019	2033	N/A	\$354,000	3.52%	\$234,000	\$22,000	\$8,237	\$30,237
667	FRA MAR/WAGNER MSBU	2017	2027	N/A	\$242,000	2.60%	\$79,000	\$26,000	\$2,054	\$28,054
680	PARKLAND MSBU	2016	2031	N/A	\$339,000	3.73%	\$182,000	\$23,000	\$6,584	\$29,584
39017	MURA MSBU	2021	2035	N/A	\$544,000	3.73%	\$414,000	\$34,000	\$7,535	\$41,535
TOTAL:					\$4,059,000		\$2,959,000	\$220,000	\$75,660	\$295,660
ST. LUCIE COUNTY - OTHER DEBT										
CAPITAL LEASES:										
222	ENERGY EFFICIENCY (LEASE/PURCHASE) - FP&L County Buildings	2015	2031	N/A	\$9,305,379	2.37%	\$3,511,606	\$473,830	\$83,226	\$557,056
223	MOTOROLA (LEASE/PURCHASE) 800MHZ RADIO SYSTEM SLC debt Obligation begins in 2018	2015	2030	N/A	\$8,967,201	3.55%	\$6,404,053	\$822,034	\$227,152	\$1,049,185
TOTAL:					\$18,272,580		\$9,915,659	\$1,295,864	\$310,378	\$1,606,241
TOTAL COUNTY DEBT OBLIGATIONS:					\$220,154,986		\$142,723,990	\$12,853,179	\$5,206,599	\$18,059,778
Notes: *Maturity Date is per amortization schedule and is not based on County Fiscal Year. **Adjustments made to schedule based on Financial posting of some 10/1 debt payments in prior fiscal year on 9/30. County debt funds includes issuance cost, paying agent fees, etc. that are not included on this report.										



CATEGORIES OF REVENUES & EXPENDITURES

REVENUES ARE DIVIDED INTO THE FOLLOWING CATEGORIES:

A. Taxes - The State of Florida does not have a state or local income tax. Specific types of taxes levied by local government include ad valorem (real and personal property), and sales and use taxes (imposed upon sale or consumption of goods and services levied locally). Sales and use taxes imposed by county government include the tourist development taxes, and local option gas taxes. Property tax revenue estimates are based on certified property valuations. Sales and use tax revenues are based on history and state provided estimates.

Franchise fees are also accounted for in this category. These fees may be levied on a corporation or individual by the local government in return for granting a privilege or permitting the use of public property subject to regulations. The State collects fees imposed under the Telecommunications Act and disperses them to participating counties. The County also collects electrical and solid waste franchise fees. Revenue estimates are based on history and customer base projections.

B. Licenses and Permits - These revenues are derived from the issuance of local licenses and permits. Within this category are professional and occupational licenses, building permits and any other licenses and permits (e.g., building, roofing, plumbing permits; occupational license fees). Revenue estimates are based on prior year collections.

C. Intergovernmental Revenues - Included are revenues received from federal, state and other local governmental sources in the form of grants, shared revenues and payments in lieu of taxes. The state shared revenues that are of most importance to county government are revenue sharing, mobile home licenses, alcoholic beverage licenses, racing tax, local government half-cent sales tax, constitutional gas tax, and county gas tax. The state provides revenue estimates, except for grants; grant revenues are estimated based on information provided by grantors.

D. Charges for Services - These revenues include all charges for current services such as recording of legal documents, zoning fees, county officer fees (fees remitted to county from officers whose operations are budgeted by the Board of County Commissioners), county court fees, circuit court fees, water utility, garbage/solid waste, sewer fees, park, library and recreation fees. Revenue estimates are based on revenue history and operating agency projections.

E. Fines and Forfeitures - This group of revenues includes moneys received from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations or for neglect of official duty. Some examples include court fines, library fines, and pollution control violations. Revenue estimates are based on revenue history.

F. Miscellaneous Revenues - Monies in this category are primarily interest earnings. Types of interest earnings include moneys on investments, contracts and notes, interest earnings of the Clerk of Court, Tax Collector, Sheriff, Property Appraiser and Supervisor of Elections. Also included would be rents and

proceeds for use of public property. Revenue estimates are based on history and analysis of fund balances.

G. Internal Service Charges - The Risk Management program generates revenue to fund the program by billing the departments for services provided. Revenues are determined by agency requirements, which are determined in the budget review process. The expenditure to the department is an example of an Internal Service Charge. The use of an internal service fund enhances cost accounting and accountability for this in-house service; however, since expenditures are counted in both the originating department and in the internal service fund, this results in a double count of the expenditures.

H. Non-Revenues - Non-revenues are categories of monies that are not generated by traditional activities such as taxes, fees for services, or intergovernmental transfers from State to County. Included are such groupings as transfers, bond proceeds, insurance proceeds and unspent budgets and interest earned by Constitutional Officers which must, by State law, be returned to the County. Estimates are based on history or on anticipated transactions such as bond issuances.

I. Less 5% Anticipated Revenues - State law requires that budgeted collections for ad valorem (property tax) revenues be set at not less than 95% of estimates projected by the Tax Collector, and that receipts generally, except for fund balances brought forward, be budgeted at 95% of anticipated levels.

EXPENDITURES ARE DIVIDED INTO THE FOLLOWING CATEGORIES:

A. General Government Services - Includes the costs of providing representation of the citizenry by the governing body (Board of County Commissioners) as well as executive management and administration of the affairs of local government (County Administrator's Office). Also included in this category are the financial and administrative costs of government (budgeting, accounting, auditing, property appraisal, tax collecting, personnel, purchasing, communication, printing, stores, property control, grants development and any other support services).

In addition, General Government includes legal services (County Attorney), comprehensive planning (County Planning Department), costs of providing a court system (Court Administrator, County Court, State Attorney, Public Defender, Law Library), court reporting, and Information Technology.

B. Public Safety - Security of persons and property is the major focus of this category. Included are law enforcement (Sheriff, Public Safety), detention and/or correction (county jail), protective inspections (building and zoning inspections), emergency and disaster relief services (emergency management, communications system), and medical examiner.

C. Physical Environment - Costs of services provided to achieve a satisfactory living environment are assigned to this group. Categories include utility services, garbage/solid waste control, sewer services, conservation and resource management, flood control and other physical environmental needs.

D. Transportation - Costs incurred for the safe and adequate flow of vehicles, travelers and pedestrians

are included. Specific subcategories include road and street facilities, traffic engineering, street lighting (County Department of Public Works), airports (Port & Airport), water transportation systems (canals, terminals, dock and ports), and transit systems.

E. Economic Environment - Costs of providing services to develop and improve the economic conditions of the community, including tourist development, are allocated to this category. Not included are welfare functions, which are included in human services.

F. Human Services - Costs of providing services for care, treatment and control of human illness and injury are included. Expenditures in this function include mental health, physical health, welfare programs, special needs and interrelated programs such as the provision of health care for indigent persons. Specific health care activities related to the County included the Health Unit, New Horizons, Mosquito Control, Abbie Jean Russell Center, and the Council on Aging.

G. Culture and Recreation - Costs incurred in providing and maintaining cultural and recreational facilities and activities for citizens and visitors are included in this function. Separate categories include all library costs, recreational programs, golf courses, swimming pools, tennis courts, public parks, community centers, camping areas and bicycle paths. Any expenses for special events such as county fairs, civic events, historical celebrations etc. are assigned here.

H. Internal Services - Expenditures incurred by one County department for services requested by another County department. Risk Management (Insurance Fees) is an example of an internal service expenditure.

I. Non-Expenditure Disbursements - Included in this category are transfers, reserves and transfer to constitutional officers. Interfund transfers represent amounts transferred from one fund to another to assist in financing the services of the recipient fund. Transfers do not constitute additional revenues or expenditures of the governmental unit, but reflect the movement of cash from one fund to another. Transfers to constitutional officers are disbursements to the constitutional officers (Sheriff, Supervisor of Elections and Clerk of the Circuit Court).

EXPENDITURES ARE ALSO DIVIDED INTO THE FOLLOWING ACCOUNT TYPES:

A. Personnel - Expense for salaries, wages, and related employee benefits provided for all persons employed whether on full-time, part-time, temporary, or seasonal basis. Employee benefits include employer contributions to a retirement system, social security, insurance, sick leave, terminal pay, and similar direct benefits as well as other costs such as Other Post Employment Benefits (OPEB) expense accrual, Worker's Compensation and Unemployment Compensation Insurance.

B. Operating - Includes expenditures for goods and services, which are not defined as personnel services or capital outlays.

C. Capital Plan - Outlays for the acquisition of or addition to land, buildings and infrastructure.

D. Capital - Other - Outlays for the acquisition of or addition to fixed assets other than land, building and infrastructure. This category includes machinery and equipment, library books and materials, and software.

E. Debt Service - Outlays for debt service purposes.

F. Grants & Aids - Grants and Aids include all grants, subsidies, and contributions to other government entities/reporting units and private organizations.

G. Other Uses - Expenses for intragovernmental transfers, reserves, emergency reserves, contingency, project reserves and transfers to Constitutional Officers.

GLOSSARY

– A –

ABATEMENT – A complete or partial cancellation of a levy imposed by a governmental unit; applicable to tax levies and special assessments.

ABBREVIATIONS / ACRONYMS – A list of abbreviations and acronyms follow the Glossary.

ACCOUNT – An accounting concept used to capture the economic essence of an exchange or exchange-like transaction. Accounts are used to classify and group similar transactions. Account types include: revenue, expense/expenditure, asset, liability and equity.

ACCOUNTING SYSTEM – A total structure or records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, account groups, or organizational components.

ACCRUAL BASIS – In accrual-basis accounting, income is realized in the accounting period in which it is earned, regardless of when the cash from these revenues is received. Expenses are recorded, as they are owed, instead of when they are paid.

ACTUAL VS. BUDGETED – Difference between the amounts projected (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses which are incurred by the end of the fiscal year.

ACTUARIAL – A person or methodology that makes determinations of required contributions to achieve future funding levels that address risk and time.

AD VALOREM – A tax levied in proportion to the value of the property against which it is levied. It is a tax based upon the assessed value of real estate or personal property.

ADOPTED BUDGET – The budget, as approved by the Board of County Commissioners, after two public hearings prior to the beginning of each fiscal year.

AGENCY FUNDS – Agency funds are used to account for the assets held as an agent for individuals, private organizations, other governments, and/or other funds or accounts. Agency funds are purely custodial in nature.

AGGREGATE MILLAGE RATE – A rate obtained by dividing the sum of all ad valorem taxes levied by the governing body (Board of County Commissioners for County Government) by the taxable value of the county or municipality. Expresses an average tax rate.

ALLOCATE – To set apart portions of budgeted expenditures that are specifically designated to organizations for special activities or purposes.

AMENDMENT – A change to an adopted budget, which may increase or decrease a fund total. The Board of County Commissioners must approve the change.

AMERICANS WITH DISABILITIES ACT (ADA) – Federal legislation that prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, state and local government services, public accommodations, commercial facilities, and transportation.

AMORTIZATION – The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.

APPRAISED VALUE – To make an estimate of value for the purpose of taxation.

APPROPRIATED FUND BALANCE – Amount of fund balance appropriated as revenue for a given fiscal year, to offset operating expenditures that exceed current revenue.

APPROPRIATION – A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

APPROVED BUDGET – The budget as formally adopted by the Board of County Commissioners with legal appropriations for the upcoming fiscal year.

APPROVED POSITIONS – Employee positions which are approved in the adopted budget. Positions are to be filled during the year.

ARBITRAGE – In government finance, the most common occurrence of arbitrage involves the investment of the proceeds from the sale of tax-exempt securities in a taxable money market instrument that yields a higher rate, resulting in interest revenue in excess of interest costs.

ARTICLE V – Article V of the Florida Constitution. Revision 7 of this article shifts the responsibility for many court-related items from the County to the State.

ASSESSED VALUATION – A valuation set upon real estate or other property by government

as a basis for levying taxes. Taxable valuation is calculated from an assessed valuation. Assessed value is required to approach 100% of market value in Florida.

ASSETS – Physical items or rights that have value and are owned by the reporting entity. Tangible or intangible, passive or active resources owned or held by governments which possess service potentials which generally are utilized (consumed) in the delivery of municipal services.

ASSESSMENT – The process for determining values of real and personal property for taxation purposes.

ATTRITION – The naturally occurring accumulation of salary savings associated with the turn-over due to the duration of the hiring process.

AUDIT – An inspection, correction, and verification of accounts, conducted by an independent qualified accountant. An audit is the work done by accountants in examining financial reports, reviewing compliance with applicable laws and regulations, reviewing efficiency and economy of operations, and reviewing effectiveness in achieving program results. A basic audit examines only the financial reports and legal compliance. An outside Certified Public Accountant (CPA) audit is directed primarily toward the expression of an opinion as to the fairness of the financial statements and submission of a management letter. An auditor must be independent of the executive branch of government. A state auditor, private CPA, or public accountant, or elected auditor meets this test.

– B –

BALANCE SHEET – The financial statement disclosing the assets, liabilities and equity of an

entity at a specified date in conformity with generally accepted accounting principles.

BALANCED BUDGET – A budget in which the estimated revenues equal the estimated expenditures.

BASIS OF ACCOUNTING – The methodology and timing of when revenues and expenditures are recognized in the accounts and reported in the financial statements.

BENEFITS - Payments to which participants may be entitled under a pension plan, including pension benefits, death benefits, and benefits due on termination of employment.

BOARD OF COUNTY COMMISSIONERS (BOCC) – Five (5) County officials elected by districts whose responsibility includes establishing County policy, adopting a County-wide budget and establishing a County millage rate.

BOND – A long-term promise to repay a specified amount (the face amount of the bond) on a particular date (the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are long-term debt securities that are typically sold to finance capital improvement projects. With general obligation bonds, the full faith and credit of the County, through its taxing authority, guarantee the principal and interest payments

BOND INDENTURE – The formal agreement between a group of bond holders, acting through a trustee, and the issuer as to the term and security for the debt.

BOND RATING – In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard & Poor's, Moody's, and Fitch) consider factors that are regarded as especially relevant to a government's 'capacity

and willingness' to repay its debt: (a.) the local economic base, including local employment, taxes, and demographics (for example: age, education, income level, and skills of the local population); (b.) the financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budgetary performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as pension liability funding; (c.) debt burden; and (d.) administration, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections.

Bond ratings impact the interest rate and the cost of debt service in the operating budget. It is a grade given to bonds that indicates their credit quality. The private independent rating services provide these evaluations of a bond issuer's financial strength, or its ability to pay a bond's principal and interest in a timely fashion. Also see CREDIT RATING.

BOND REFINANCING – The issuance of bonds to obtain better interest rates and / or bond conditions by paying off older bonds.

BUDGET – A plan of financial operation, embodying an estimate of proposed expenditures for a given period and the proposed means of financing. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in practice. Sometimes it designates the financial plan presented to the appropriating body for adoption and sometimes the plan finally approved by that body. It is usually necessary to specify whether the budget under consideration is proposed and tentative or whether the appropriating body has approved it. The budget, once adopted, is the legal authorization to expend county funds during

the fiscal year. The budget may be amended during the fiscal year by the governing body and/or management in accordance with procedures specified by law and/or administrative rules and regulations.

BUDGET AMENDMENT – The process, by which unanticipated changes in revenue or expenditures are made a part of the budget, thereby amends the budget. These changes may be between funds or departments and require BOCC approval.

BUDGET CALENDAR – The schedule of key dates or milestones that the County follows in preparation, adoption, and administration of the budget.

BUDGET HEARING – A public hearing conducted by the Board of County Commissioners to consider and adopt the annual budget.

BUDGET DOCUMENT – Is the official written statement prepared in order to present a comprehensive financial program of an organization. A budget document serves as 1.) a policy document; 2.) an operations guide; 3.) a financial plan; and 4.) as a communications device.

BUDGET MESSAGE – The opening section of the budget that provides the BOCC and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the upcoming period.

BUDGET TRANSFER – The process by which approved budgeted dollars may be reallocated between line item expenditures within the same fund and department to cover unforeseen expenses. Transfers between departments or funds required BOCC approval.

BUDGETARY BASIS – This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes on the three forms: GAAP, cash, or modified accrual. The County utilizes the modified accrual basis for all fund types except enterprise and fiduciary. Those funds use accrual accounting.

BUDGETARY COMPARISONS – Statements or schedules presenting comparisons between appropriated budgetary amounts (as amended) and actual results of operations on the budgetary basis).

– C –

CAPITAL ASSET – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

CAPITAL BUDGET – A plan of proposed capital outlays, and the means of financing them for the current fiscal period. It is usually part of the current budget but may also be a multi-year plan.

CAPITAL EXPENDITURES – Capital expenditures generally create assets or increase the value and extend the useful lives of existing capital assets, and can be made with regard to tangible and intangible assets. The work product results in a long-term benefit greater than 1 year and involves an expenditure of County resources \$25,000 or greater for land, buildings, or infrastructure / improvements other than buildings. For software, machinery and equipment, the expenditures are \$1,000 or greater. The general categories of capital expenditures are: construction, improvements, major repairs and upgrades, replacements, expansions, additions, land, easements, buildings, building improvements, infrastructure / improvements other than buildings, vehicles, software, and machinery and equipment.

CAPITAL IMPROVEMENT PROGRAM (CIP) – A plan for capital expenditures incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

CAPITAL LEASE – An agreement that conveys the right to use property, plant or equipment, usually for a stated period of time, which meets one or more of the accounting criteria for lease capitalization. A capital lease is a direct substitute for the purchase of an asset with borrowed money. It is a non-cancelable contract to make a series of payments in return for the use of an asset for a specified period of time. The capital lease transfers substantially all of the benefits and risks inherent in the ownership of the property to the lessee.

CAPITAL OUTLAY – Expenditures resulting in the acquisition of or addition to a fixed asset. All charges incurred to acquire equipment, land, buildings, improvements of land or buildings (infrastructure), fixtures, and other permanent improvements.

CAPITAL PROJECTS – Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and / or the construction of a building or facility.

CARRYOVER – Year-end savings that can be carried forward.

CASH BASIS – Method that recognizes revenues when cash is received and recognizes expenses when cash is paid out. In contrast, the ACCRUAL METHOD recognizes revenues when

goods or services are sold and recognizes expenses when obligations are incurred

CHARGES FOR SERVICES – Fees charged for various government operations that are based on a cost recovery model. These revenues include all charges for current services such as recording of legal documents, zoning fees, county officer fees (fees remitted to county from officers whose operations are budgeted by the Board of County Commissioners), county court fees, circuit court fees, water utility, garbage/solid waste, sewer fees, library, parks and recreation, and etc. fees. Revenue estimates are based on revenue history and operating agency projections.

CHARRETTE – A public input and design workshop used by planners in project design and formulation. The charrette provides a forum for ideas and offers the unique advantage of giving immediate feedback to the planners while giving mutual authorship to the plan by all those participate.

CHARGEBACKS – A mechanism by which services performed by one County Department for another is charged and paid across funds.

CHART OF ACCOUNTS – A system of accounting records developed by every organization to be compatible with its particular financial structure, and in agreement with the amount of detail required in its financial statements. It consists of a list of ledger account names and numbers showing classifications and sub-classifications, and serves as an index to locate a given account within the ledger.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) – A federal funding source that allows local officials and residents flexibility in designing their own programs with a wide-range of eligible activities. The goal of the CDBG program is to encourage more broadly

conceived community development projects, and expand housing opportunities for people living in low and moderate-income households.

COMMUNITY REDEVELOPMENT AGENCY (CRA)

– The purpose of the agency is to revitalize both the physical and economic environment of the areas that are in need of redevelopment.

The activities and programs offered within a Community Redevelopment Area are administered by the Community Redevelopment Agency. A five- to seven-member CRA “Board” created by the local government (city or county) directs the agency. The Board can be comprised of local government officials and or other individuals appointed by the local government. Although one local government may establish multiple CRA districts, there generally may be only one CRA Board. Each district must maintain separate trust funds, and expend those funds only in that district.

COMMUNITY REDEVELOPMENT AREA (CRA) –

Under Florida law (Chapter 163, Part III), local governments are able to designate areas as Community Redevelopment Areas when certain conditions exist. Since all the monies used in financing CRA activities are locally generated, CRAs are not overseen by the state, but redevelopment plans must be consistent with local government comprehensive plans. Examples of conditions that can support the creation of a Community Redevelopment Area include, but are not limited to: the presence of substandard or inadequate structures, a shortage of affordable housing, inadequate infrastructure, insufficient roadways, and inadequate parking.

COMMUNITY REDEVELOPMENT PLAN (CRP) –

The Community Redevelopment Agency is responsible for developing and implementing the Community Redevelopment Plan that addresses the unique needs of the targeted

area. The plan includes the overall goals for redevelopment in the area, as well as identifying the types of projects planned for the area.

Examples of traditional projects include: streetscapes and roadway improvements, building renovations, new building construction, flood control initiatives, water and sewer improvements, parking lots and garages, neighborhood parks, sidewalks and street tree plantings. The plan can also include redevelopment incentives such as grants and loans for such things as façade improvements, sprinkler system upgrades, signs, and structural improvements. The redevelopment plan is a living document that can be updated to meet the changing needs within the Community Redevelopment Area; however, the boundaries of the area cannot be changed without starting the process from the beginning.

COMPENSATED ABSENCES – A liability for vested vacation and sick leave benefits that is recorded as a general long-term obligation.

COMPREHENSIVE ANNUAL FINANCIAL REPORT

(CAFR) – The official financial report of a government. It includes the Auditor’s audit opinion as well as basic financial statements and supporting schedules necessary to demonstrate compliance with finance related legal and contractual provisions. It represents and reflects the County’s financial operations and condition to the County’s residents, its elected officials, management personnel, financial institutions, county bondholders, rating agencies, and all other parties interested in the financial affairs of the County. The CAFR is prepared in accordance with Generally Accepted Accounting Principles (GAAP) and includes financial statements audited by an independent public accounting firm. It is organized into a financial reporting pyramid, and includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required

supplementary information, extensive introduction material and illustrative information about the County.

COMPREHENSIVE DEVELOPMENT MASTER PLAN (CDMP) – The State of Florida requires all municipal and county jurisdictions to develop a Comprehensive Plan for future growth and development within three years of incorporation. This plan should address virtually every aspect of County life and development and should reflect the local community's vision for future development. Some of the required elements of this plan include: Land Use; Parks and Recreation; Stormwater; Transportation; Intergovernmental Coordination; Housing, and etc.

COMPREHENSIVE PLAN (CP) – A plan with the purpose to develop, promote and implement plans, policies and public improvements which enhance the quality of life for St. Lucie County residents, protect natural resources and promote sound long term economic development, while recognizing the differing needs and values of each of the County's unique communities and diverse land area.

COMPUTER AIDED DISPATCH (CAD) SYSTEM – A computer system that supports the Emergency Operations Center (EOC) 911 response service areas as well as other areas of public safety.

COMPUTER AIDED DESIGN AND DRAFTING (CADD) SYSTEM – A computer system with input-tools for the purpose of streamlining drafting, documentation and design processes.

CONSTITUTIONAL OFFICERS – The Property Appraiser, Tax Collector, Supervisor of Elections, Sheriff and Clerk of Court are all independently elected County officials as per State Constitution.

CONDUIT DEBT – A debt instrument issued in the name of a state or local government (the

issuer) for the benefit of a third party that is primarily liable for the repayment of the debt.

CONTINGENCY – A budgetary reserve to provide for emergency or unanticipated expenditures during the fiscal year.

CONTRACTUAL SERVICES – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include maintenance agreements, courier service, non-professional consulting services, and temporary help.

COST-OF-LIVING ADJUSTMENT (COLA) – An increase in salaries to offset the adverse effect of inflation on compensation.

COUNTY SEAT – The County Seat is the administrative center, or seat of government for a county. Most counties have only one county seat. However, some counties may have two county seats, which are usually located on opposite sides of the county. The county courthouse and county administration offices are usually located in the county seat, but some county functions may be conducted in other parts of the county, especially if the County is geographically large

CREDIT RATINGS – A credit rating is the opinion of the rating agencies regarding the general creditworthiness of the government in question. The rating is a function of risk factors to which the government is subject. A rating in of itself does not imply any form of a recommendation by the ratings agency. It is simply an objective evaluation of the government and its ability to meet the obligations of the security as well as its ability to repay the debt. The credit rating process involves a legal, quantitative, and qualitative analysis. The assigned ratings influence the cost of borrowing for the government.

CULTURE AND RECREATION – Costs incurred in providing and maintaining cultural and

recreational facilities and activities for citizens and visitors are included in this function. Separate categories include library costs, recreational programs, golf courses, swimming pools, tennis courts, public parks, community centers, camping areas and bicycle paths. Any expenses for special events such as county fairs, civic events, historical celebrations etc. are assigned here.

CURRENT ASSETS – Cash or other assets that can reasonably be expected to be converted into cash, sold or consumed in operation within one year.

CURRENT LIABILITIES – Obligations due and payable within one year.

– D –

DEBT – Money or other property lent or borrowed and that must be repaid or returned. Debt may be outstanding for a short term (one year or less) or for a long term (one year or more).

DEBT MILLAGE – The portion of the millage required to pay principal and interest on voter approved bonds. This millage fluctuates annually based on the property values and debt payable.

DEBT PROCEEDS – Funds available from the issuance of bonds.

DEBT RATIO – Total debt divided by total assets. Used by finance and budgeting staff to assess fiscal health, internal controls, etc.

DEBT SERVICE – Payment of interest and repayment of principal to holders of a government's debt instruments (bonds and loans). Also includes payments for paying agents, registrars, and escrow agents. It is the

expense of retiring debt such as loans and bond issues.

DEBT SERVICE RESERVE – Monies set aside to ensure that funds will be available in the event that pledged revenues fall short of expectation.

DEBT SERVICE FUNDS – To account for the accumulation of resources for, and the retirement of, general long-term debt principal and interest.

DEFICIT – The excess of an entity's liabilities and reserved equity of a fund over its assets (deficit fund balance), or the excess of expenditures or expenses and encumbrances over revenues during and accounting period.

DEPARTMENT – A major unit of organization in the County which indicates overall an operation or group or related operations within a functional area.

DEPENDENT SPECIAL DISTRICT – A special district, whose governing body or whose budget is established by the governing body of the County or municipality to which it is dependent.

DEPRECIATION – 1.) Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. 2.) The portion of the cost of a fixed asset other than a wasting asset, which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is prorated over the estimated service life of such an asset, and each period is charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.

DERELICT STRUCTURE – A residential or nonresidential building or structure, whether or not construction has been completed, that might endanger the public's health, safety or welfare and for a continuous period in excess of six months has been: vacant; boarded up; and not lawfully connected to electric service from a utility service provider or not lawfully connected to any water or sewer service from a utility service provider.

DEVELOPMENT REVIEW COMMITTEE (DRC) – A committee comprised of representatives from local public agencies having jurisdictional authority over development in the city limits. The development review committee serves in an advisory capacity to the planning and zoning commission and provides comments and recommendations on applications for land development and proposed amendments to the land development regulations and ordinances.

St. Lucie County's DRC committee is composed of personnel from various public agencies, including: Engineering, Public Works, Building & Code Regulation, Environmental Resources, Planning, Property Acquisitions, Utilities, St. Lucie County School Board, the Health Department, the Fire District, and the Sheriff.

DISBURSEMENTS – The payment of monies by the County from a bank account or cash fund.

DISTINGUISHED BUDGET PRESENTATION AWARD PROGRAM – A voluntary awards program administered by the Government Finance Officers Association (GFOA) to encourage governments to prepare and publish efficiently organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

DIVISION – A unit of organization that is comprised of a specific operation within a

functional area. County departments may contain one or more divisions.

– E –

EVALUATION AND APPRAISAL REPORT (EAR) – The EAR, is a required part of the State growth management process and could be generally defined as a mechanism for determining whether the goals, objectives and policies of the County's Comprehensive Management Plan are being met, and if not, what changes are in order. State Statute requires each local government to evaluate its Comprehensive Plan. This requirement is found in Local Government Comprehensive Planning and Land Development Regulation Act, often referred to as the "Growth Management Act." The EAR is required every seven years but must be adopted according to a schedule determined by the Florida Department of Community Affairs.

ECONOMIC ENVIRONMENT – Costs of providing services to develop and improve the economic conditions of the community, including tourist development, are allocated to this category. Not included are welfare functions, which are included in human services.

EFFECTIVENESS – The degree to which goals, objectives and outcomes are achieved.

EFFICIENCY – A measurement of an organization's performance based on operational outputs as measured by a comparison of production with cost.

ELECTRIC FRANCHISE – Franchise Tax levied on electric utilities, such as: Florida Power and Light (FPL) and Fort Pierce Utility Authority (FPUA).

EMERGENCY OPERATIONS CENTER (EOC) – A central command and control facility

responsible for carrying out the principles of emergency preparedness and emergency management, or disaster management functions at a strategic level in an emergency situation, and ensuring the continuity of operations during an emergency.

ENCUMBRANCE – An obligation in the form of a purchase order, contract, or other commitment, which is chargeable to an appropriation and for which a part of the appropriation is reserved. In some cases reserves are carried over into succeeding fiscal years.

ENHANCED 911 (E911) – Allows the citizens the ability to dial 911 in the event of an emergency. The system provides the caller's name, address, phone number, and emergency responder information that are automatically displayed on a computer screen in the Emergency Communication Center.

ENHANCEMENT – An improvement to a programmatic service level.

ENTERPRISE FUND – A fund established to account for operations financed and operated in a manner similar to private business enterprises. The governing body intends that the full cost of providing the goods or services be financed primarily through charges and fees, thus removing the expense from the tax rate. Examples of Enterprise Funds are airports, utilities, or transit systems.

EXEMPTION – A reduction to the assess value of property. The most common exemption is the \$25,000 homestead exemption allowed if the owner uses the property as the principal residence. There are other exemptions for disability, government owned and non-profit owned property.

EXPENDITURES – Decreases in net financial resources. Expenditures include current

operating expenses, which require the current or future use of net current assets, debt service and capital outlays.

EXPENSES – Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

– F –

FIDUCIARY FUNDS – A type of fund in which the government acts as a trustee or agent on behalf of another party. See TRUST AND AGENCY FUND.

FINAL BUDGET – Term used to describe the revenues and expenditures for the upcoming fiscal year beginning October 1st and ending September 30th as adopted by the Board of County Commissioners.

FINANCIAL ACCOUNTING STANDARDS BOARD (FASB) – Independent, private, non-governmental authority for the establishment of accounting principles in the United States. The authoritative accounting and financial reporting standard-setting body for business enterprises and not-for-profit organizations. The GASB and its predecessors have elected to apply a number of the FASB's standards as well as those of its predecessors, to state and local governments.

FINANCIAL POLICY – The County's policy in respect to taxes, spending, and debt management as these relate to the provision of County services, programs and capital investment.

FINES AND FORFEITURES – This group of revenues includes moneys received from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations or for

neglect of official duty. Some examples include court fines, library fines, and pollution control violations. Revenue estimates are based on revenue history.

FISCAL AGENT – A bank or other corporate fiduciary that performs the function of paying, on behalf of the governmental unit, or other debtor, interest on debt or principal of debt when due.

FISCAL YEAR – A 12-month period of which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The County fiscal year is October 1st to September 30th.

FIVE-YEAR CAPITAL PLAN – A plan for capital expenditures to be incurred each year over a five-year period to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditure.

FIXED ASSETS – Assets of a long-term character, which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment.

FLEET – The vehicle owned and operated by the County.

FORFEITURE – The automatic loss of property, including cash, as a penalty for breaking the law, or as compensation for losses resulting from illegal activities.

FRANCHISE FEE – Fees levied on a corporation in return for granting a privilege, sanctioning a monopoly, or permitting the use of public

property, usually subject to regulation. Some examples are electricity, telephone, cable television, and solid waste.

FRINGE BENEFITS – Employee benefits, in addition to salary, which may be paid in full or in part by the County or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental and life insurance are not mandated by law, but are offered to employees by the County as part of their total compensation.

FRINGE BENEFITS – For budgeting purposes, fringe benefits include employer payments for items such as Social Security, Medicare, retirement, group health and life insurance, dental insurance, workers compensation and unemployment.

FULL-TIME EQUIVALENT (FTE) POSITION – The unit of accounting for employee positions where part-time positions are converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time person working 20 hours per week is equivalent to a 0.50 FTE (20 hours multiplied by 52 weeks, then divided by 2,080 hours). Two part-time positions working 20 hours per week is equivalent to 1.00 FTE

FUNCTIONS – Expenditure classification according to the principal purposes for which expenditures are made. Examples are public safety, public health, public welfare, etc.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives

in accordance with special regulations, restrictions, or limitations.

FUND ACCOUNTING – The accounts of the County are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

FUND BALANCE – A term used to express the equity (assets minus liabilities and other uses) of governmental fund types and trust funds. These funds may be designated for a particular purpose. The unspent funds (the excess of fund assets over liabilities) can be included as revenue in the following year's budget.

FUND TYPE – Any one of seven categories into which all funds are classified in governmental accounting. The seven fund types are: general, special revenue, debt service, capital projects, enterprise, internal service, and trust and agency.

– G –

GASB 34 – Refers to the changes in the Governmental Accounting Standards Board regulations whereby the County has taken measures to simplify accounting as the first step towards compliance. This statement has established the financial report standard for state and local governments, by stipulating the financial statements should consist of: a Management's Discussion and Analysis (MD&A), basic financial statements, notes to

the financial statements and supplementary information.

GASB 54 – A statement that established changes to the fund balance classifications and governmental fund type definitions.

GENERAL FUND – The governmental accounting fund containing revenues that are not designed by law for any one specific purpose. These revenues, such as, property taxes, licenses and permits, service charges, and other general revenues, are used to provide county-wide operating services.

GENERAL GOVERNMENT SERVICES – Includes the costs of providing representation of the citizenry by the governing body (BOCC) as well as executive management and administration of the affairs of local government (County Administrator's Office). Also included in this category are the financial and administrative costs of government (budgeting, accounting, auditing, property appraisal, tax collecting, personnel, purchasing, communication, printing, stores, property control, grants development and any other support services).

In addition, General Government includes legal services (County Attorney), comprehensive planning (County Planning Department), costs of providing a court system (Court Administrator, County Court, State Attorney, Public Defender, and Law Library), court reporting, and Information Technology.

GENERAL LEDGER – A record containing the accounts needed to reflect the financial position and the results of operations of a government. In a double-entry bookkeeping, the debits and credits in the general ledger are equal (for example, the debit balances equal the credit balances).

GENERAL OBLIGATION (GO) BONDS – When a government pledges its full faith and credit to the repayment of bonds it issues. The term is usually used to refer to bonds, which will be repaid, from taxes and other general revenue sources.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) – Uniform minimum standards of and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provides a standard by which to measure financial presentations.

GEOGRAPHIC INFORMATION SYSTEM (GIS) – A system used to capture, manage, analyze and display all forms of geographically referenced information. Displayed information includes street, neighborhood, and planning district levels.

GOAL – A long or short-term desirable development that is attained by the execution of time-phased objectives and designed to carry out a strategy. It is an attainable target for an organization; a vision of the future.

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) – An association of public finance professionals that was founded to support the advancement of governmental accounting, auditing and financial reporting. The GFOA has played a major role in the development and promotion of GAAP for state and local governments since its inception, and sponsors the Certificate of Achievement for Excellence in Financial Reporting Program and the Distinguished Budget Presentation Awards Program.

GOVERNMENTAL ACCOUNTING – The composite of analyzing, recording, summarizing, reporting, and interpreting the financial transactions of governmental units and agencies.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB) – The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

GOVERNMENTAL FUNDS – Funds used to account for the acquisition, use and balances of financial resources and the related current liabilities. Does not include proprietary funds and fiduciary funds. The measurement focus is on the determination of financial position and changes in financial position, rather than on net income determination. Under current GAAP, there are four government fund types: general, special revenue, debt service and capital projects.

GRANT – A contribution of assets (usually cash) by a governmental unit or other organization to another. The contributions usually designated to support a specified purpose, activity or facility. Grants may be classified as either operating, capital, or both depending upon the restrictions placed on use of the grant monies by the grantor. Typically, these contributions are made to local governments from the state and federal governments.

GROWTH MANAGEMENT ACT – In 1975, the State of Florida adopted the Growth Management Act requiring local governments to prepare and adopt comprehensive plans.

– H –

HEALTH & LIFE INSURANCE – Provide for benefits for health, accidental death,

dismemberment, life insurance, and long-term disability for full-time employees.

HOMESTEAD EXEMPTION – A \$25,000 deduction from the total assessed value of owner occupied property. The taxable value of such a home is \$25,000 less than the assessed value.

HUMAN SERVICES – Costs of providing services for care; treatment and control of human illness and injury are included. Expenditures in this function include mental health, physical health, welfare programs, special needs and interrelated programs such as the provision of health care for indigent persons. Specific health care activities related to the County included the Health Unit, New Horizons, Mosquito Control, Abbie Jean Russell Center, and the Council on Aging.

– I –

IMPACT FEES – Monetary payments made by builders or developers to jurisdictions in order to defray the public costs of providing infrastructure services to the development.

INDIRECT COST – A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service. These are usually costs incurred by other departments in the support of operating departments. Includes support services like Budget Preparation, Accounting, or Payroll Preparation.

INDUSTRIAL REVENUE DEVELOPMENT BONDS (IRDB) – IRDBs are means of financing the acquisition, construction, expansion or renovation of industrial development facilities.

INFLATION – A rise in price levels caused by an increase in available funds beyond the proportion of available goods..

INFRASTRUCTURE – Facilities on which the continuance and growth of a community depend such as roads, water, sewer, public buildings, and parks.

INTEREST – A charge for borrowed money, generally a percentage of the amount borrowed.

INTERFUND TRANSFERS – Flows of assets (such as cash or goods) between funds of the governmental entity.

INTERGOVERNMENTAL REVENUE – Revenue collected by one government and distributed (usually through some predetermined formula) to another level of government(s). For example: funds received from federal, state and other local government sources in the form of grants, state shared revenues, entitlements, or payments in lieu of taxes.

INTERLOCAL AGREEMENT – A written agreement between the County and other units of government to share similar services, projects, emergency assistance, support, funding, etc., to the mutual benefit of all parties.

INTERNAL SERVICE CHARGES – The Risk Management program generates revenue to fund the program by billing the departments for services provided. Revenues are determined by agency requirements, which are determined in the budget review process. The expenditure to the department is an example of an Internal Service Charge. The use of an internal service fund enhances cost accounting and accountability for this in-house service; however, since expenditures are counted in both the originating department and in the

internal service fund, this results in a double count of the expenditures.

INTERNAL SERVICE FUND – A fund used to account for the financing of goods or services provided by one department to other departments on a reimbursement basis.

INVESTMENTS – Most commonly, securities are held for the production of revenues in the form of interest and dividends. The term does not include fixed assets used in government operations.

– K –

KEY GOALS AND OBJECTIVES – A concise presentation of departmental outcome and / or efficiency goals and objectives for the budgeted fiscal year.

KEY MEASURE – Important performance indicators of workload, efficiency or effectiveness identified by departments.

– L –

LEASE-PURCHASE AGREEMENTS – A method of purchasing equipment in which payments are spread over a multi-year period.

LEGALLY ADOPTED BUDGET – The total of the budgets of each County fund including budgeted transactions between funds.

LEGISLATIVE PUBLIC HEARINGS – The purpose of a legislative public hearing is to obtain public input on legislative decisions on matters of policy. Legislative public hearings are required by state law when a city or county addresses such matters as comprehensive land use plans or the annual or biennial budget. Legislative public hearings are generally less formal than

quasi-judicial public hearings. They do not involve the legal rights of specific, private parties in a contested setting, but rather affect a wider range of citizens or perhaps the entire jurisdiction.

The wisdom of legislative decisions reached as a result of such hearings is not second-guessed by the courts; if challenged, they are reviewed only to determine if they are constitutional or violate state law. For example, a court will not review whether the basic budgetary decisions made by a city council or county commission were correctly made. On the other hand, comprehensive plans in Growth Management Act (GMA) counties may be reviewed by a growth management hearings board, and maybe later by a court, for consistency with the GMA.

LESS 5% ANTICIPATED REVENUES – State law requires that budgeted collections for ad valorem (property tax) revenues be set at not less than 95% of estimates projected by the Tax Collector, and that receipts generally, except for fund balances brought forward, be budgeted at 95% of anticipated levels.

LEVY – To impose taxes, special assessments or service charges for the support of County activities.

LIABILITIES – Debt or other obligations arising in the past, which must be liquidated, renewed, or refunded at some future date.

LICENSES AND PERMITS – Revenues derived from the issuance of local licenses and permits. Within this category are professional and occupational licenses, building permits and any other licenses and permits (e.g., building, roofing, plumbing permits; occupational license fees). Revenue estimates are based on prior year collections.

LICENSES AND PERMITS – Documents issued in order to regulate various kinds of businesses and other activity within the community. A degree of inspection may accompany the issuing of a license or permit, as in the case of building permits. In most instances, a fee is charged in conjunction with the issuance of a license or permit, generally to cover all or part of the cost of administration.

LIFT STATION – Part of the sanitary sewer collection system that pumps wasteflow from the gravity sewer system to the wastewater treatment plant. It can be installed above or below ground and is an integral part of the sanitary sewer system.

LINE ITEM BUDGET – A budget that lists each expenditure category separately, such as salaries, professional services, grounds maintenance, office supplies, uniforms, machinery & equipment, and etc. along with the dollar amount budgeted for each specific category.

LITIGATION – The act or process of bringing or contesting a legal action in court. It can be any lawsuit or other resort brought to the courts to determine a legal question or matter. Litigation is a contest authorized by law, in a court of justice, for the purpose of enforcing a right.

LOCAL OPTION GAS TAX – Revenues resulting from an additional six cents local tax on gasoline sales in St. Lucie County. These collected revenues are shared between the County, the City of Fort Pierce, and the City of Port St. Lucie.

LONG-TERM DEBT – Debt with maturity of more than one year after the date of issuance.

LONG-TERM GOALS – Identified expectations the organization has targeted to reach over a time period greater than three years.

– M –

MANDATE – Any responsibility, action or procedure that is imposed by one sphere of government on another through constitutional, legislative, administrative, executive or judicial action as a direct order or that is required as a condition of aid.

MAINTENANCE – The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset so that it continues to provide normal services and achieve its optimal life.

MEASUREMENT FOCUS – The accounting convention which determines (1.) which assets and liabilities are included on an entity's balance sheet; and (2.) whether its operating statement presents "financial flow" information (revenues and expenditures) or "capital maintenance" information (revenues and expenses).

MILL, MILLAGE – 1/1,000 of one dollar, used in computing taxes by multiplying the rate times the taxable value divided by 1,000. For example, millage rate of \$5.60 per thousand; taxable value of \$50,000 = \$50,000 divided by 1,000 = 50 multiplied by \$5.60 = \$280.00.

MILLAGE RATE – A rate expressed in thousands. As used with ad valorem (property) taxes, the rate expresses the amount of tax per one thousand dollars of taxable values.

MISCELLANEOUS REVENUES – Monies in this category are primarily interest earnings. Types of interest earnings include monies on investments, contracts and notes, interest

earnings of the Clerk of Court, Tax Collector, Sheriff, Property Appraiser and Supervisor of Elections. Also included would be rents and proceeds for use of public property. Revenue estimates are based on history and analysis of fund balances.

MISSION STATEMENT – A written description declaring the purpose of an organizational unit (department or agency) and its function (what the department or agency does).

MODIFIED ACCRUAL BASIS – The accrual basis of accounting adapted to the governmental fund type Spending Measurement Focus. Under it, revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred except for: (1.) Inventories of materials and supplies which may be considered expenditures either when purchased or when used; (2.) Prepaid insurance and similar items which need not be reported; (3.) Accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger-than-normal accumulations must be disclosed in the notes to the financial statements; (4.) Interest on special assessment indebtedness which may be recorded when due rather than accrued, if approximately offset by interest earnings on special assessment levies; and (5.) Principal and interest on long-term debt which are generally recognized when due. All governmental funds and Expendable Trust Funds are accounted for using the modified accrual basis of accounting.

MUNICIPAL – Refers to a village, town or city government; from the Latin “municipus” – many over the people. Used legislatively to separate counties from villages, towns and cities.

MUNICIPAL SERVICES BENEFIT UNIT (MSBU) – An MSBU is a special benefit district created to provide for projects and/or services to a specifically defined area of the County and financed by a special assessment to only those citizens receiving the benefits of those projects or services.

MUNICIPAL SERVICES TAXING UNIT (MSTU) – An MSTU is a special taxing district authorized by the State Constitution Article VII and the Florida Statutes 125.01. The MSTU is a legal and financial mechanism for providing specific services and/or improvements to a defined geographical area. An MSTU may levy ad valorem taxes without a referendum. An MSTU may also use assessments, service charges or other revenue to provide resources. The MSTU is one type of dependent special district.

– N –

NATIONAL COUNCIL ON GOVERNMENT ACCOUNTING (NCGA) – Established the use of fund accounting and of the accounting and reporting standards.

NET ASSETS – The GASB defines net assets as “the residual of all other elements presented in a statement of financial position.” Net Assets = assets + deferred outflows of resources – liabilities – deferred inflows of resources.

NET BONDED DEBT – Self-supporting and General Obligation debt less any sinking funds and reserves.

NET BUDGET – The legally adopted budget less all inter-fund transactions. Those amounts in the budget representing transfers and inter-fund reimbursements that in effect are double counted in from the perspective of the entire budget are subtracted from the legally adopted budget amount.

NETWORK INFRASTRUCTURE – In information technology and on the Internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths. Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

NON-DEPARTMENTAL – Non-departmental appropriations include contributions to public agencies (non-County), debt service payments, and transfers to other funds, which are not attributable to a specific department.

NON-EXPENDITURES – Included in this category are transfers, reserves and transfer to constitutional officers. Interfund transfers represent amounts transferred from one fund to another to assist in financing the services of the recipient fund. Transfers do not constitute additional revenues or expenditures of the governmental unit, but reflect the movement of cash from one fund to another. Transfers to constitutional officers are disbursements to the constitutional officers (Sheriff, Supervisor of Elections and Clerk of the Circuit Court).

NON-RECURRING REVENUES – One time or intermittent revenues received, often from short-term grants, insurance recoveries, donations, etc.

NON-REVENUES – Non-revenues are categories of monies that are not generated by traditional activities such as taxes, fees for services, or intergovernmental transfers from State to County. Included are such groupings as transfers, bond proceeds, insurance proceeds and unspent budgets and interest earned by Constitutional Officers which must, by State law, be returned to the County. Estimates are

based on history or on anticipated transactions such as bond issuances.

– 0 –

OBJECTIVE – A simply stated, readily measurable statement of aim or expected accomplishment within the fiscal year. A good statement of objectives should imply a specific standard of performance for a given program: 1.) An operational objective focuses on service delivery; 2.) A managerial objective focuses on those aspects of management that help staff achieve operational objectives, i.e., staff training, work plan development, etc.

ONE-TIME-COST – Non-recurring costs budgeted for one year and then removed.

ONE-TIME-REVENUE – Sources of revenue that are irregular or occasional

ONGOING – Program expenditures or sources of revenues that are continuous or recurring.

OPERATING & MAINTENANCE (O&M) COSTS – The day-to-day operating and maintenance costs of a department and/or a division. These costs include personnel, contractual services, utility bills, travel, communication, postage, equipment and grounds maintenance, vehicle maintenance costs, and operating supplies.

OPERATING BUDGET – A plan of financial operation, which encompasses an estimate of proposed expenditures for the calendar year and the proposed means of financing them (revenues). The operating budget is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

OPERATING EXPENSES – Recurring expenditures for services, supplies, equipment, and payments to individuals and other agencies.

OPERATING REVENUES – Funds received as income to pay for ongoing operations. The revenues include items such as taxes, fees from services, interest earnings, and grant revenues. The operating revenues are used to pay for day-to-day services.

OPERATING TRANSFERS – Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.

ORDINANCE – A formal legislative enactment by the governing body of a county or municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the county or municipality to which it applies. The statutes will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue raising measures, such as the imposition of taxes, special assessments and service charges, usually require ordinances. See RESOLUTION.

OTHER POST EMPLOYMENT BENEFITS (OPEB)
– Post-employment benefits that an employee will begin to receive at the start of retirement such as life insurance premiums, healthcare premiums and deferred-compensation arrangements. This does not include pension benefits paid to the retired employee. The County provides only healthcare insurance benefits to retirees.

OUTSIDE AGENCIES – Community agencies or organizations that are financial partners with whom the County contracts to provide specific services.

OVERTIME – Provide for compensation for any overtime throughout the year, at one and one-half times the regular salary.

– P –

PER CAPITA – Represents a given quantitative measure (for example, spending, inspections, ambulance trips) per unit of population.

PERFORMANCE BUDGET – A budget, which relates expenditures to measures of activity and performance.

PERFORMANCE INDICATORS – Specific quantitative and qualitative measures of work performed and outcomes achieved as an objective of specific operations, projects, or programs.

PERFORMANCE MEASURE – A goal-driven estimation of past, present, and future success of the delivery of a given service, program, or function. Different measures can be used to provide specific information about the program and activities undertaken by government.

PERSONAL PROPERTY – A category of property, other than real estate, so identified for purposes of taxation. It includes personally owned items, corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings and manufacturing equipment. Goods held by manufacturers, wholesalers or retailers (inventory) are not included.

PERSONNEL SERVICES – Expenditures related solely to staffing, i.e., wages, salaries, overtime, taxes and employee benefits.

PHYSICAL ENVIRONMENT – Costs of services provided to achieve a satisfactory living environment are assigned to this group.

Categories include utility services, garbage/solid waste control, sewer services, conservation and resource management, flood control and other physical environmental needs.

PLEGGED RESERVES – That portion of a fund’s assets that are set aside for guaranteeing payment of bonded debt.

PRINCIPAL – An amount of money invested, the face amount of a bond, or the balance owed on a debt, distinct from the finance charges paid to borrow.

PRODUCTIVITY – Maximizing the use of resources (personnel and dollars) to achieve an effective result at the least possible cost.

PROGRAM BUDGET – A budget organized by programs. A program used in this application is a grouping of related activities, projects and services that are similar in purpose. The expenditure focus of a program budget is related to the nature of work and services performed.

PROGRAM PERFORMANCE BUDGET – Combines performance measures with a program budget structure.

PROPERTY APPRAISER – The elected county official responsible for setting property valuations for tax purposes and for preparing the annual tax roll.

PROPERTY TAX – A tax levied on the assessed value of real property. Also referred to as Ad Valorem Taxes.

PROPRIETARY FUNDS – Funds operated like a business and charging user fees. Enterprise and Internal Service Funds fall within this classification. *Enterprise Funds* are used to report the same functions presented as

business-type activities in the government-wide financial statements. This fund is the same as the function shown in the business-type activities in the Statement of Net Assets and the Statement of Activities. *Internal Service Funds* are an accounting device used to accumulate and allocate costs internally among the functions of the County. For example, the County uses an internal service fund to account for its risk management activity. Because this operation benefits predominately governmental rather than business-type activities, the internal service fund has been included within the governmental activities in the government-wide financial statements.

PUBLIC ASSISTANCE – Federal, state and local programs that provide a safety net (such as housing, medical assistance, and/or money) for disadvantaged groups who lack the resources to provide basic necessities for themselves and their families.

PUBLIC HEARING – a noticed meeting (per statute and/or ordinance) relating to legal action by a government; usually requires that the public must be heard before action is taken.

PUBLIC SAFETY – Security of persons and property is the major focus of this category. Included are law enforcement (Sheriff, Public Safety), detention and/or correction (county jail), protective inspections (building and zoning inspections), emergency and disaster relief services (emergency management, communications system), and medical examiner.

– Q –

QUASI-JUDICIAL PUBLIC HEARING – Unlike legislative ones, Quasi-Judicial Public Hearings involve the legal rights of specific parties, and the decisions made as a result of such hearings must be based upon and supported by the

"record" developed at the hearing. Quasi-judicial hearings are subject to stricter procedural requirements than legislative hearings. Most quasi-judicial hearings held by local government bodies involve land use matters, including site specific rezones, preliminary plats, variances, and conditional uses.

– R –

REAL PROPERTY – Real estate, including land and improvements, classified for purposes of tax assessment.

REAL PROPERTY TAX BASE – All land, buildings and other structures attached to it that are taxable under state law.

RECLASSIFICATION – A change in the classification and corresponding job title of an existing position which results from a major change in assigned responsibilities.

RECOMMENDED BUDGET – The budget formally submitted by the County Administrator to the Board of County Commissioners for its consideration.

RECURRING COSTS – Costs incurred on a recurring and generally regular basis throughout a facility's economic life, typically for operation, normal maintenance, and anticipated repair or replacement of components or subsystems.

RECURRING REVENUES – Revenues that can be expected to be received each year unless specific action is taken to eliminate the source.

REFERENDUM – Presenting an issue to the voters of the County where a majority of voters decide on the issue.

REFUNDING BOND – A bond issued to pay off another bond to obtain better interest rates and/or bond conditions. This is allowed one time only per bond issue.

RESERVE – An account used either to set aside budgeted revenues that are not required for expenditures in the current budget year, or to earmark revenues for a specific future purpose.

RESERVE FOR CONTINGENCIES – An amount set aside, consistent with statutory authority that can subsequently be appropriated to meet unexpected needs.

RESOLUTION – A special or temporary order of a legislative body that requires less legal formality than an ordinance or statute.

RESOURCES – Total dollars available for appropriations including estimated revenues, fund transfers and beginning fund balances.

REUSE – Reclaimed treated wastewater effluent that is suitable and usable for direct beneficial use by the public.

REVENUE – All funds that the County receives as income, including items such as tax payments, fees for specific services, receipts from other governments, fines, forfeitures, shared revenues, and interest income.

REVENUE BONDS – When a government issues bonds, which do not pledge the full faith and credit of the jurisdiction, it issues limited liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. Revenue bonds do not require voter approval under state law.

REVENUE ESTIMATES – A formal estimate of how much revenue will be earned from a

specific revenue source from some future period.

REVENUES – 1.) Increases in governmental fund type net current assets from other than expenditure refunds and residual equity transfers. Under NCGA Statement 1, general long-term debt proceeds and operating transfers-in are classified as "other financing sources" rather than revenues. 2.) Increases in proprietary fund type net total assets from other than expense refunds, capital contributions, and residual equity transfers. Under NCGA Statement 1, operating transfers-in is classified separately from revenues.

REVERSE OSMOSIS – A method of water treatment to produce potable water.

RISK MANAGEMENT – An organized, economical attempt to protect a government's assets against accidental loss.

ROLLED-BACK RATE – The millage rate that would generate the same ad-valorem tax revenue as was generated the previous year excluding changes in taxable valuation resulting from new construction, annexation or de-annexation. If the proposed aggregate millage rate exceeds the aggregate rolled-back rate, then by law, the advertisement for the public hearings to adopt the millage must advertise a tax increase. The advertisement must also state the amount of tax that the rolled-back rate would generate, as well as the amount of revenue to be generated by the proposed tax increase.

– S –

SALES TAX – Tax imposed on the taxable sales of all final goods.

SERVICE LEVEL – Service(s) or product(s) which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

SHARED REVENUES – Revenues levied by one government but shared on a predetermined basis, often in proportion to the amount collected at the local level, with another government or class of governments.

SHORT-TERM GOALS – Identified expectations the organization has targeted to reach over a time period between one and three years.

SPECIAL ASSESSMENTS – Collections resulting from compulsory levies against certain properties to defray all or part of the cost of specific improvements or services presumed to be of general benefit to the public and of special benefit to the assessed property.

SPECIAL ASSESSMENT DISTRICT (SAD) – A compulsory levy imposed on certain properties to defray part or all of the costs of a specific improvement or service deemed to primarily benefit those properties.

SPECIAL IMPROVEMENT SERVICE DISTRICT (SISD) – Is a special purpose district. It occurs when property owners within a district agree to the collection of additional taxes in order to fund improvements within the district. Improvements may include infrastructure, such as street lights, etc.

SPECIAL REVENUE FUNDS – To account for specific sources of revenue that is legally restricted for expenditures of specific purposes.

STATE-SHARED REVENUE – Includes the County's portion of state sales tax revenues, state-collected communications fees and gasoline taxes.

STATUTE – A written law enacted by a duly organized and constituted legislative body.

STRATEGIC PLANNING – The continuous and systematic process that guides members of the County to make decisions about the County's future; develop the necessary procedures and operations to achieve the future goals and plans; and determine how success will be measured.

STRATEGIC PLANS – A practical, action-oriented guide based on an examination of internal and external factors that directs goal-setting and resource allocation to achieve meaningful results over time. The County's strategic plan establishes the future direction of and reflects the strategic or critical issues facing the whole organization.

– T –

TAX INCREMENT FINANCING (TIF) – A public financing method that is used as a subsidy for redevelopment, infrastructure and other community –improvement projects. TIF is a method to use future gains in taxes to subsidize current improvements, which are projected to create the conditions for said gains. The completion of a public or private project often results in an increase in the value of surrounding real estate, which generates additional tax revenue. Sales-tax revenue may also increase, and jobs may be added, although these factors and their multipliers usually do not influence the structure of TIF.

When an increase in site value and private investment generates an increase in tax revenues, it is the "tax increment." Tax increment financing dedicates tax increments within a certain defined district to finance the debt that is issued to pay for the project. TIF

was designed to channel funding toward improvements in distressed, underdeveloped, or underutilized parts of a jurisdiction where development might otherwise not occur. TIF creates funding for public or private projects by borrowing against the future increase in these property-tax revenues.

TAX LEVY – The total amount to be raised by general property taxes.

TAX RATE – The amount of tax stated in terms of a unit of the tax base; for example, 5 mills equal 5 dollars for each thousand of taxable value.

TAX ROLL – The certification of assessed/taxable values prepared by the Property Appraiser and presented to the taxing authority by July 1 of each year.

TAX ROLL – The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget. For example, the tax roll for the 2000 calendar year would be used to compute the ad valorem taxes levied for the FY 2000/01 budget.

TAXABLE VALUATION – The value used for computing the ad-valorem taxes levied against property. The taxable value is the assessed value less any exemptions allowed by law. The most common exemption is the \$25,000 homestead exemption allowed if the owner uses the property as the principle residence. There are also exemptions for disability, government owned and non-profit owned property.

TAXES – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special

assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, sewer service charges.

TAXING AUTHORITY – When a legislative body has the legal ability to impose a tax on its citizens.

TAX BASE – The total taxable value of real property (land, buildings and related improvements), commercial property and personal property (cars, boats, business tangible equipment) within the County.

The total property valuation on which each taxing authority imposes its tax rates.

TENTATIVE BUDGET – The preliminary budget approved by the Board of County Commissions for the purpose of establishing a millage rate to be mailed to property owners prior to final adoption of a millage rate and budget.

TRANSFER – A budget revenue or appropriation to reflect the transfer of dollars from one County fund to another County fund. Revenue transfers reflect transfers from other funds while appropriation transfers reflect transfers to other funds.

TRANSFERS IN/OUT – Amounts transferred from one fund to another to assist in financing the services of the recipient fund. Transfers do not constitute revenues or expenditures of the governmental unit but only of the individual funds. Thus, they are budgeted and accounted for separately from other revenues and expenditures.

TRANSPORTATION – Costs incurred for the safe and adequate flow of vehicles, travelers and pedestrians are included. Specific subcategories include road and street facilities, traffic engineering, street lighting (County

Department of Public Works), airports (Port & Airport), water transportation systems (canals, terminals, dock and ports), and transit systems.

TRIAL BALANCE – The aggregate of all debit and credit balances at the end of an accounting period that (1.) shows if the general ledger is in balance (total debits equal total credits) before making closing entries; (2.) serves as a worksheet for making closing entries; and (3.) provides the basis for making draft financial statements.

TRIM NOTICE – "True rate in Millage," a tentative tax notice sent to all property owners in August to provide information reflecting tentatively adopted millage rates.

TRUST AND AGENCY FUND – Trust and Agency Funds are used to account for assets held by a governmental unit acting as a trustee or agent for individuals, organizations, other governmental units, or other funds of the same government.

TRUST FUNDS – A trust fund is an account for cash set-aside in a trustee capacity such as donations for certain programs.

TRUTH IN MILLAGE (TRIM) – A 1980 law enacted by the Florida legislature that changed the budget process for local taxing agencies. It was designed to keep the public informed about the taxing intentions of the various taxing authorities.

The Florida Truth In Millage Act serves to formalize the property tax levying process by requiring a specific method of tax rate calculation, form notice, public hearing requirements and advertisement specifications prior to the adoption of a budget tax rate.

The effect of TRIM is to inform taxpayers that their property taxes are changing (up or down), the cause (a change in the assessed value of

their property and / or an increase in the proposed spending level) and how the proposed new tax rate compares to the rate that would generate the same property tax dollars as the current year (the “rolled back” rate).

– U –

UNENCUMBERED BALANCE – The amount of an appropriation that is not encumbered. It is essentially the amount of funds still available for future needs.

UNIFORM ACCOUNTING SYSTEM – The chart of accounts prescribed by the Office of the State Comptroller designed to standardize financial information to facilitate comparison and evaluation of reports.

UNINCORPORATED AREA – That portion of the County that is not within the boundaries of any municipality.

UNRESERVED FUND BALANCE – In a governmental or expendable trust fund, the balance of net financial resources that are spendable or available for appropriation. In a non-expendable trust fund, the portion of fund balance that is not legally restricted.

USER FEES – These are charges for certain County services used by the public. Examples include: fees for the use of swimming pools and fees charged for summer camps, classes or facility rental.

USES – Total expenditures and transfers to other funds that decreases net financial resources.

– V –

VALUATION – The dollar value of property assigned by the County Property Appraiser.

VISION – A statement of an organization’s strategic plan for the future. It is an objective statement that describes an entity’s most desirable future state. An organizational vision employs the skills, knowledge, innovation and foresight of management and the workforce in order to communicate effectively the desired future state.

– W –

WARRANT – A voucher authorizing payment or receipt of money.

ABBREVIATIONS / ACRONYMS

ADA: Americans with Disabilities Act	COLA: Cost of Living Adjustment
AP: Accounts Payable	CP: Comprehensive Plan
A/R: Accounts Receivable	CPI: Consumer Price Index
BMP: Best Management Practice	CPSL: City of Port St. Lucie
BOCC: Board of County Commissioners	CRA: Community Redevelopment Agency, or Community Redevelopment Areas
CAD: Computer Aided Dispatch System	CRP: Community Redevelopment Plan
CADD: Computer Aided Design and Drafting	CY: Calendar Year
CAFR: Comprehensive Annual Financial Report	DCA: Department of Community Affairs
CBC: Citizens Budget Committee	DEP: Department of Environmental Protection
CCE: Community Care for the Elderly	DJJ: Department of Juvenile Justice
CDBG: Community Development Block Grant	DOR: Department of Revenue
CDMP: Comprehensive Development Master Plan	DR 420/422: Department of Revenue forms certifying taxable assessed value
CERT: Community Emergency Response Team	DRC: Development Review Committee
CEU: Continuing Education Unit	EAR: Evaluation and Appraisal Report
CFP: City of Fort Pierce	ED: Erosion District
CGFO: Certified Government Finance Officer	EDC: Economic Development Council
CIP: Capital Improvement Program, or Construction in Progress	EM: Emergency Management
CO: Change Order	EOC: Emergency Operations Center
COA: Council On Aging	EQ: Equipment
COBRA: Consolidated Omnibus Budget Reconciliation Act	ERD: Environmental Resources Department
COC: Clerk of Court	EXP: Expenditures
	F & F: Fines and Forfeitures
	FAA: Federal Aviation Administration

FASB: Financial Accounting Standards Board

FCT: Florida Community Trust Fund

FDEP: Florida Department of Environmental Protection

FDOT: Florida Department of Transportation

FGFOA: Florida Government Financial Officers Association

FEMA: Federal Emergency Management Agency

FFA: Future Farmers of America

FICA: Federal Insurance Contributions Act (Medicare and Social Security taxes)

FIND: Florida Inland Navigation District

FLMP: Florida Land Management Program

FMLA: Family Medical Leave Act

FP&L: Florida Power & Light

FP: Fort Pierce

FPUA: Fort Pierce Utility Authority

FRDAP: Florida Recreational Development Assistance Program

FS: Florida Statute

FSTED: Florida Seaport and Economic Development

FT: Full Time

FTE: Full-time Equivalent position

FY: Fiscal Year

GAAP: Generally Accepted Accounting Principles

GASB: Governmental Accounting Standards Board

GFOA: Government Finance Officers Association

GIS: Geographic Information System

GL: General Ledger

GMA: Growth Management Act

GOB: General Obligation Bond

GPS: Global Positioning System

H&CS: Housing & Community Services

HBOI: Harbor Branch Oceanographic Institute

HCRA: Health Care Responsibilities Act

HIPAA: Health Insurance Portability and Accountability Act

HMO: Health Maintenance Organization

HR: Human Resources

HRS: Health and Rehabilitative Services

HUD: Housing and Urban Development

HVAC: Heating, Ventilation and Air Conditioning

ICMA: International City/County Management Association

IRSC: Indian River State College (formally IRCC - Indian River Community College)

IT: Information Technology

IRDB: Industrial Revenue Development Bonds

JAC: Juvenile Assessment Center

JPA: Joint Participation Agreement

LAN: Local Area Network

LDR: Land Development Regulation

LETF: Law Enforcement Trust Fund

LOC: Letter of Credit, or Line of Credit

LOGT: Local Option Gas Tax

MC&CMS: Mosquito Control & Coastal Management Services

MHz: Megahertz

MOU: Memo of Understanding

MPO: Metropolitan Planning Organization

MSBU: Municipal Service Benefit Unit

MSTU: Municipal Service Taxing Unit

OAA: Older Americans Act

OMB: Office of Management & Budget

OPEB: Other Post Employment Benefits

OSHA: Occupational Safety and Health Administration

NACO: National Association of Counties

NPDES: National Pollutant Discharge Elimination System

NRCS: National Resource Conservation Service

NSF: Non-Sufficient Funds

P&DS: Planning & Development Services

P&SF: Parks & Special Facilities

PA: Property Appraiser

PC: Personal Computer

PCARD: Purchase Card

PO: Purchase Order

PR&F: Parks, Recreation & Facilities

PPO: Preferred Provider Organization

PS&C: Public Safety & Communications

PSL: Port St. Lucie

PT: Part-time

PUD: Planned Unit Development

PW: Public Works

R&B: Road and Bridge

R&E Park: Research & Education Park

R&R: Renewal and Replacement

RAD: Radiological

REP: Radiological Emergency Preparedness

REV: Revenues

RFB: Request for Bid

RFI: Request for Information

RFP: Request for Proposal

RFQ: Request for Quote

ROW: Right-of-Way

RP&S: Regional Parks & Stadiums

SAD: Special Assessment District

SIDI: Special Improvement Service District

SFWMD: South Florida Water Management District

SHIP: State Housing Initiative Partnership

SJPA: Supplemental Joint Participation Agreement

SLC: St. Lucie County
SLCTV: St. Lucie County Television
SLW: St. Lucie West
SO: Sheriff's Office
SOE: Supervisor of Elections
SRO: School Resource Officer
SISD: Special Interest Service District
STOP: Satellite Tracking Of People
T&V: Tourism & Venues
TC: Tax Collector
TCCLG: Treasure Coast Council of Local Governments
TCERDA: Treasure Coast Education, Research and Development Authority
TCRPC: Treasure Coast Regional Planning Council
TCREP: Treasure Coast Research and Education Park
TDC: Tourist Development Council
TIC: True Interest Cost
TPL: Trust for Public Land
TPO: Transportation Planning Organization
TRIM: Truth in Millage
W&S: Water & Sewer
WAN: Wide Area Network
WTP: Water Treatment Plant
WW: Wastewater

WWTP: Wastewater Treatment Plant
VA: Veterans Administration
VAB: Value Adjustment Board
VoIP: Voice over Internet Protocol telephone system
VSO: Veterans Services Officer
YTD: Year To Date



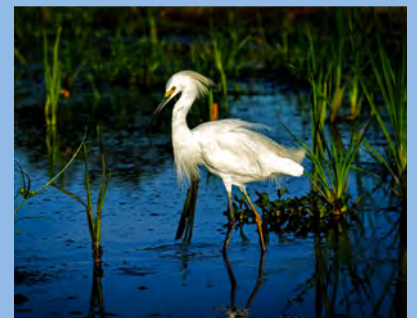
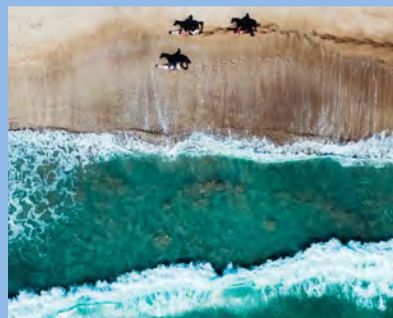
ST. LUCIE
COUNTY

F L O R I D A





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