

USER'S GUIDE

This workbook contains the background materials for the July review of the recommended FY 2011-2012 budget. The July review will focus on the taxing funds and on establishing proposed millage rates for FY 2011-2012. It will also serve as a basis for giving staff direction on the preparation of the final budget.

The adopted rates will be reflected in the T.R.I.M. (Truth in Millage) notices which are sent to each taxpayer in August. Once adopted, the proposed millage rates ***may be decreased*** by action of the Board during the preliminary or final budget hearings in September. However, they ***may not be increased*** in subsequent hearings without notice to each individual taxpayer by first class mail. The overall budget, including all funds, will be summarized prior to the preliminary public hearing on September 8th, and will be published in the newspaper prior to the final public hearing on September 22nd.

SUMMARIES

This section contains key information from subsequent sections in which the Office of Management and Budget (OMB) has extracted and then presented in an understandable format. This section includes an overview of the total recommended budget, a breakdown of the budget by fund, a summary of each department's budget and a summary of the positions in each department.

DEPARTMENTAL SUMMARIES

This section contains budgetary information as it applies to each department. Each department includes an organizational chart, a four-year budget summary of each department and a budget summary of each division located within the department. Each department's Five-Year Capital Improvement Plan is also included in this section.

OUTSIDE AGENCIES

CONSTITUTIONAL OFFICERS - This section includes the budgets for the Clerk of the Circuit Court, the Property Appraiser, the Supervisor of Elections, and the Sheriff. The Tax Collector's budget is fee based and is not due **until August**.

JUDICIAL - This section includes the budgets for the 19th Judicial Circuit Court Administration, the State Attorney, the Medical Examiner, the Public Defender, and Guardian Ad Litem.

NON-COUNTY AGENCIES - This section includes summary information for budgets for various Non-profit agencies that the County provides funding.

CAPITAL BUDGET

This section contains 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. The Five-Year Capital Improvement Plans are categorized by department and 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. This information is also available in the departmental summaries section.

ADDITIONAL INFORMATION

This section contains important information regarding outstanding debt issued by the County. It also includes a description of categories of revenues & expenditures, a glossary for the definitions of terms and a section on acronyms.

For any additional information, contact our office:

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