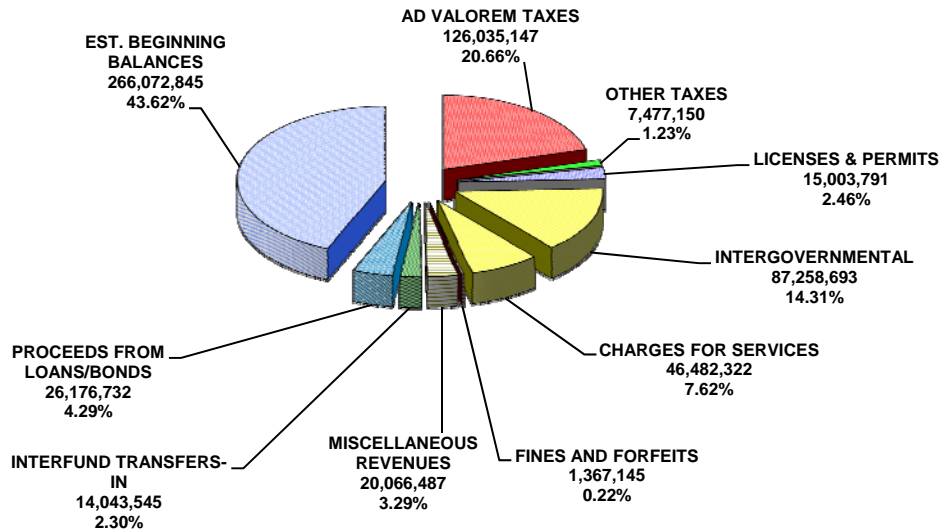


Where the Money Comes From

Total of all Funds \$599,715,706



Ad Valorem tax otherwise known as property tax.

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

Licenses & Permits include solid waste assessment, electric franchise, impact fees, building permits & fees, and capital improvement assessment.

Intergovernmental Revenues include state shared revenue, half cent sales tax, constitutional gas tax, and state and federal grants.

Charges for Services include landfill fees, water & sewer fees, revenue from parks user fees, court facility fee, and health & life insurance premiums paid on behalf of employees.

Fines and Forfeits include code violations, driver's education safety fine and safe of contraband property seized by law enforcement.

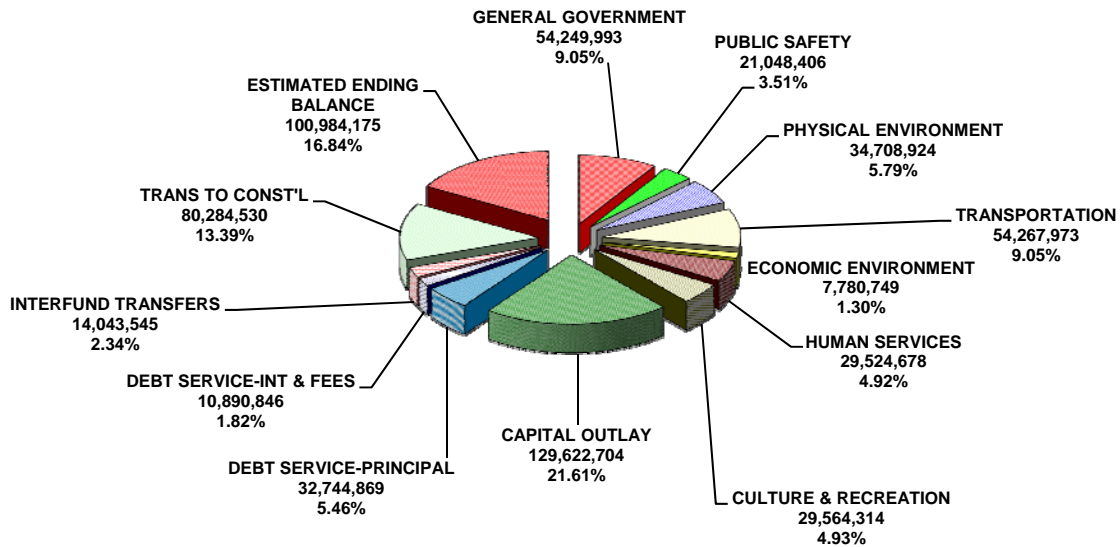
Miscellaneous Revenues include interest on investment, contributions from property owners for MSBU's, and general & administration fees charged by the County's General Fund to other funds.

Interfund Transfers-In represent transfers in from other funds.

Proceeds from Loans/Bonds is revenue from loans & bonds which will be used to finance projects.

Where the Money Goes

Total of all Funds \$599,715,706



General Government – Services provided by the County for the benefit of the public and general governmental body as a whole. This includes department budgets for the Board of County Commissioners, County Administrator, Central Services, Human Resources, the Office of Management & Budget, and Information Technology.

Public Safety – Services provided by the County for the safety and security of the public. This includes department budgets for Public Safety, Public Works, County Attorney, and Inmate Medical Expenses relating to the County Jail. Expenditure relating to the operations of the Sheriff for law enforcement and the jail is included in Transfers to Constitutional Officers.

Physical Environment – Function performed by the County to achieve a satisfactory living environment for the community as a whole. This includes department budgets for the Environmental Resources, Public Works, Solis Waste & Recycling, and Utilities.

Transportation – Expenditures for developing and improving the safe and adequate flow of vehicles, travelers, and pedestrians. This includes department budgets for Engineering, Community Services, and the Port and Airport.

Economic Environment – Expenditures for developing and improving the living conditions of residents. This includes department budgets for Community Services, Veteran Services and Business Development.

Human Services – Expenditures with the purpose of promoting the general health and well being of the community as a whole. This includes department budgets for Community Services, Mosquito Control and Statutory Mandated Agencies such as Court Administration, Public Defender and the State Attorney.

Culture and Recreation – Expenditures to provide residents the opportunities and facilities for cultural, recreational and educational programs. This includes department budgets for Library and Parks.

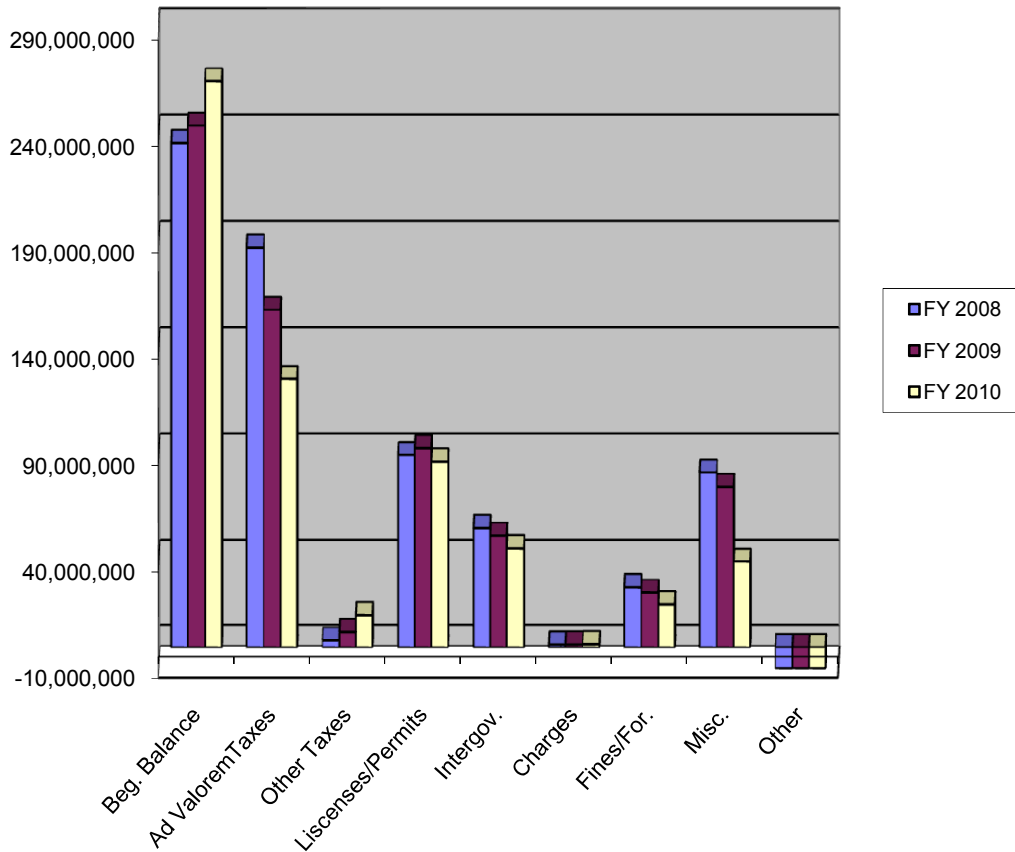
Capital Outlay – Expenditures for all departments for land, buildings and infrastructure.

Debt Service – Principal and Interest & Fees – Expenditure for the repayment of principal and interest on loans.

Interfund Transfers – Transfers to other funds.

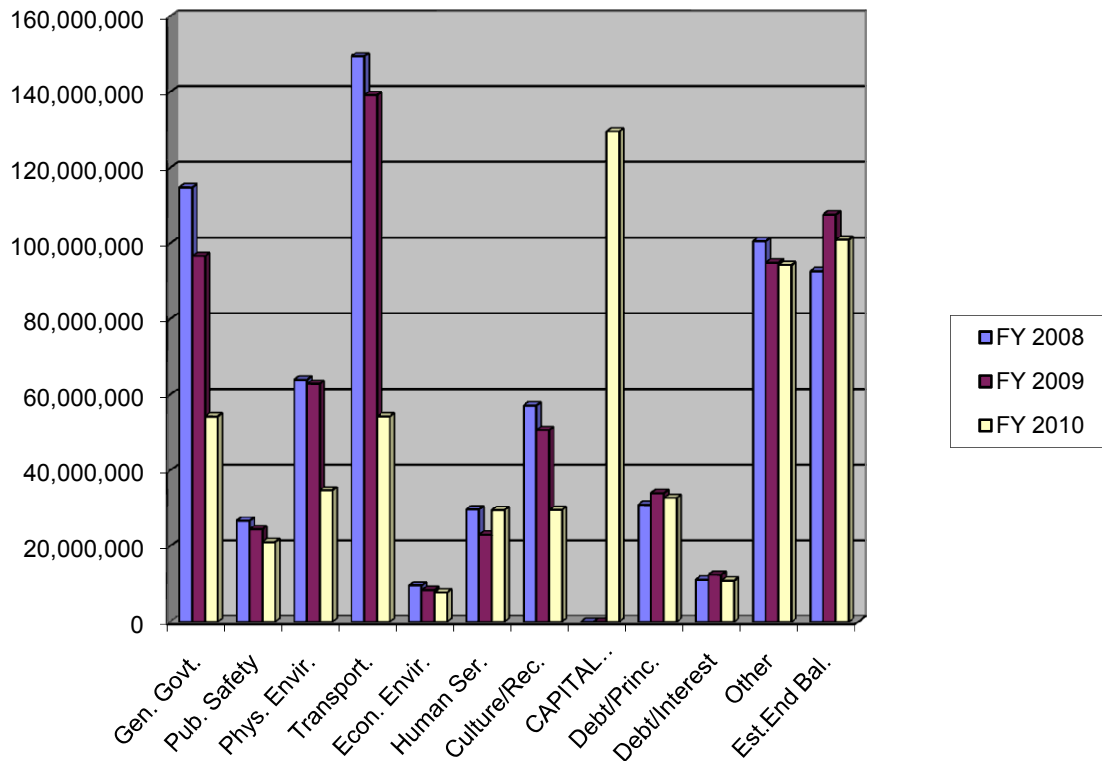
Transfers to Constitutional Officers – Transfers to the Clerk of Circuit Court, Sheriff, Property Appraiser, Tax Collector and the Supervisor of Elections for the operations of their department.

Revenue Summary FY 2008-2010



ESTIMATED REVENUES:	FY 2008 Adopted Budget	FY 2009 Adopted Budget	FY 2010 Adopted Budget
EST. BEGINNING BALANCES	237,078,988	245,191,555	266,072,845
AD VALOREM TAXES	187,814,336	158,613,120	126,035,147
OTHER TAXES	14,718,288	7,741,331	7,477,150
LICENSES & PERMITS	3,071,500	7,012,384	15,003,791
INTERGOVERNMENTAL REVENUES	90,295,688	93,464,838	87,258,693
CHARGES FOR SERVICES	55,989,814	52,350,935	46,482,322
FINES AND FORFEITS	1,203,083	1,227,601	1,367,145
MISCELLANEOUS REVENUES	28,209,131	25,579,690	20,066,487
OTHER FINANCING SOURCES	82,073,292	75,254,666	40,220,277
LESS 5%	-13,888,777	-12,160,184	-10,268,151
TOTAL EST. REVENUE SOURCES	686,565,343	654,275,936	599,715,706

Expenditure Summary FY 2008-2010



ESTIMATED EXPENDITURES:	FY 2008 Adopted Budget	FY 2009 Adopted Budget	FY 2010 Adopted Budget
GENERAL GOVERNMENT	114,854,782	96,681,020	54,249,993
PUBLIC SAFETY	26,710,073	24,472,037	21,048,406
PHYSICAL ENVIRONMENT	63,949,964	62,863,301	34,708,924
TRANSPORTATION	149,433,868	139,204,911	54,267,973
ECONOMIC ENVIRONMENT	9,585,018	8,382,058	7,780,749
HUMAN SERVICES	29,685,558	23,077,864	29,524,678
CULTURE & RECREATION	57,107,809	50,654,087	29,564,314
CAPITAL OUTLAY	0	0	129,622,704
DEBT SERVICE-PRINCIPAL	30,889,070	33,975,619	32,744,869
DEBT SERVICE-INTEREST & FEES	11,120,898	12,420,262	10,890,846
OTHER FINANCING USES	100,583,762	94,937,155	94,328,075
ESTIMATED ENDING BALANCE	92,644,541	107,607,622	100,984,175
TOTAL EXPENDITURES,USES	686,565,343	654,275,936	599,715,706

NOTE: "Capital Outlay" expenditure category added for FY 2010.

BUDGET SUMMARY
BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY

	GENERAL			SPECIAL REVENUE			DEBT SERVICE		
	FUND			FUNDS			FUNDS		
	FY 2008 Adopted Budget	FY 2009 Adopted Budget	FY 2010 Adopted Budget	FY 2008 Adopted Budget	FY 2009 Adopted Budget	FY 2010 Adopted Budget	FY 2008 Adopted Budget	FY 2009 Adopted Budget	FY 2010 Adopted Budget
ESTIMATED REVENUES:									
EST. BEGINNING BALANCES	24,571,296	53,160,506	67,728,419	91,274,571	85,030,712	85,417,024	6,827,975	14,005,980	9,289,120
TAXES:									
AD VALOREM	108,024,015	78,232,773	47,407,332	77,425,291	79,044,395	77,569,853	2,365,030	1,335,952	1,057,962
OTHER TAXES & FEES	1,621,436	45,000	45,000	7,970,880	4,424,831	4,322,100	870,912	751,500	617,900
LICENSES & PERMITS	60,500	1,810,732	1,298,232	232,000	3,112,652	4,756,294	0		714,676
INTERGOVERNMENTAL REVENUES	24,701,789	16,513,332	21,675,855	45,969,042	49,249,045	52,111,383	12,079,572	10,254,127	5,728,827
CHARGES FOR SERVICES	3,746,124	3,994,264	1,198,886	4,680,946	3,652,207	3,584,958	0		0
FINES AND FORFEITS	47,000	48,000	51,000	590,738	614,256	608,756	414,145	414,145	356,189
MISCELLANEOUS REVENUES	5,278,769	6,456,129	5,728,518	7,298,566	5,643,975	4,158,124	853,329	871,033	1,778,614
OTHER FINANCING SOURCES									
INTERFUND TRANSFERS-IN	8,211,559	12,071,207	565,826	11,936,704	6,864,006	5,308,624	6,137,136	4,728,235	4,852,840
PROCEEDS FROM LOANS/BONDS	0	0	0	2,222,577	5,622,283	0	21,848,908	21,972,308	21,191,673
INTERNAL SERVICES & OTHER	0	0	0			0	155,426	154,432	0
LESS 5%	-5,935,237	-4,699,961	-3,597,494	-4,967,995	-4,697,877	-4,880,975	-918,382	-785,725	-215,451
TOTAL EST. REVENUE SOURCES	170,327,251	167,631,982	142,101,574	244,633,320	238,560,485	232,956,141	50,634,051	53,701,987	45,372,350
ESTIMATED EXPENDITURES:									
GENERAL GOVERNMENT	44,586,280	40,776,717	21,946,784	15,300,437	15,024,962	9,458,983	140,711	141,429	24,561
PUBLIC SAFETY	8,291,133	8,554,842	5,318,214	15,328,179	14,036,230	13,930,312	0	0	0
PHYSICAL ENVIRONMENT	5,997,410	4,100,310	2,730,867	18,148,086	16,528,212	6,998,701	0	0	0
TRANSPORTATION	4,844,032	3,227,157	3,209,872	85,808,729	85,096,776	36,845,728	27,207	28,159	27,959
ECONOMIC ENVIRONMENT	5,480,671	4,686,914	3,530,505	3,675,535	3,231,670	3,768,167	0	0	0
HUMAN SERVICES	10,776,704	6,983,291	16,760,428	18,782,858	16,027,223	12,696,900	0	0	0
CULTURE & RECREATION	21,566,721	16,107,282	15,255,765	15,145,630	12,069,171	9,167,251	0	100	0
CAPITAL OUTLAY			4,736,426			60,069,937			
DEBT SERVICE-PRINCIPAL	278,078	780,979	622,102	1,214,151	2,132,136	1,092,162	28,030,751	29,592,771	30,388,875
DEBT SERVICE-INTEREST & FEES	198,802	260,690	47,218	1,252,559	2,282,883	605,965	7,351,622	7,365,559	7,831,535
TOTAL EXPENDITURES/EXPENSES	102,019,831	85,478,182	74,158,181	174,656,164	166,429,263	154,634,106	35,550,291	37,128,018	38,272,930
OTHER FINANCING USES									
INTERFUND TRANSFERS	14,578,151	6,512,284	4,711,795	5,811,584	5,320,977	6,126,239	8,084,559	11,673,207	400,000
TRANSFER TO CONST. OFFICERS	25,831,951	25,075,991	33,921,743	38,081,723	40,667,633	45,196,247	0	0	75,854
TOTAL EXPENDITURES & USES	142,429,933	117,066,457	112,791,719	218,549,471	212,417,873	205,956,592	43,634,850	48,801,225	38,748,784
ESTIMATED ENDING BALANCE	27,897,318	50,565,525	29,309,855	26,083,849	26,142,612	26,999,549	6,999,201	4,900,762	6,623,566
TOTAL EXPENDITURES,USES	170,327,251	167,631,982	142,101,574	244,633,320	238,560,485	232,956,141	50,634,051	53,701,987	45,372,350

NOTE: "Capital Outlay" expenditure category added for FY 2010.

BUDGET SUMMARY
BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY

	CAPITAL FUNDS			ENTERPRISE FUNDS			INTERNAL SERVICE FUNDS		
	FY 2008 Adopted Budget	FY 2009 Adopted Budget	FY 2010 Adopted Budget	FY 2008 Adopted Budget	FY 2009 Adopted Budget	FY 2010 Adopted Budget	FY 2008 Adopted Budget	FY 2009 Adopted Budget	FY 2010 Adopted Budget
ESTIMATED REVENUES:									
EST. BEGINNING BALANCES	90,162,092	67,608,843	70,841,887	15,341,362	15,034,451	16,718,309	4,227,040	6,300,000	15,291,560
TAXES:									
AD VALOREM	0	0	0	0	0	0	0	0	0
OTHER TAXES & FEES	2,622,052	1,100,000	1,312,150	103,000	0	0	0	0	0
LICENSES & PERMITS	0	0	758,725	2,679,000	2,089,000	6,385,000	0	0	0
INTERGOVERNMENTAL REVENUES	7,524,085	17,182,448	7,478,802	21,200	265,886	263,826	0	0	0
CHARGES FOR SERVICES	4,464,385	4,464,385	4,464,385	25,595,527	22,737,247	19,416,361	17,289,189	17,289,189	17,491,589
FINES AND FORFEITS	0	0	0	1,200	1,200	1,200	0	0	0
MISCELLANEOUS REVENUES	8,113,691	4,681,773	6,137,319	5,441,382	6,720,666	1,493,358	323,514	323,514	750,014
OTHER FINANCING SOURCES									
INTERFUND TRANSFERS-IN	4,182,000	925,000	0	3,708,759	1,922,085	2,442,545	0	0	0
PROCEEDS FROM LOANS/BONDS	21,103,355	19,133,025	4,085,059	1,900,000	1,222,000	900,000	0	0	0
INTERNAL SERVICES & OTHER	0	0	0	0	0	0	0	0	0
LESS 5%	-413,664	-230,868	-156,408	-1,329,415	-1,430,823	-1,065,126	-185,235	-185,235	-207,336
TOTAL EST. REVENUE SOURCES	137,757,996	114,864,606	94,921,919	53,462,015	48,561,712	46,555,473	21,654,508	23,727,468	33,325,827
ESTIMATED EXPENDITURES:									
GENERAL GOVERNMENT	35,734,435	21,813,339	3,159,020	1,647,119	1,664,378	109,000	17,188,303	17,136,394	19,425,808
PUBLIC SAFETY	158,028	158,028	0	2,932,733	1,722,937	1,799,880	0	0	0
PHYSICAL ENVIRONMENT	6,940,441	12,885,971	80,000	32,864,027	29,348,808	24,899,356	0	0	0
TRANSPORTATION	58,743,025	50,850,573	14,182,168	0	0	0	0	0	0
ECONOMIC ENVIRONMENT	0	0	0	0	0	0	0	0	0
HUMAN SERVICES	58,646	0	0	0	0	0	0	0	0
CULTURE & RECREATION	15,103,327	17,401,578	789,383	4,059,694	3,953,672	3,629,543	0	0	0
CAPITAL OUTLAY			60,133,803			4,082,538			600,000
DEBT SERVICE-PRINCIPAL	29,663	173,058	28,058	1,205,000	1,209,626	0	0	0	0
DEBT SERVICE-INTEREST & FEES	638,101	773,101	624,404	1,018,987	1,244,232	1,370,000	0	0	0
TOTAL EXPENDITURES/EXPENSES	117,405,666	104,055,648	78,996,836	43,727,560	39,143,653	35,890,317	17,188,303	17,136,394	20,025,808
OTHER FINANCING USES									
INTERFUND TRANSFERS	4,177,392	3,317,771	1,011,999	2,825,956	835,653	1,126,826	0	0	0
TRANSFER TO CONST. OFFICERS	0	0	581,813	0	0	32,000	0	0	0
TOTAL EXPENDITURES & USES	121,583,058	107,373,419	80,590,648	46,553,516	39,979,306	37,049,143	17,188,303	17,136,394	20,025,808
ESTIMATED ENDING BALANCE	16,174,938	7,491,187	14,331,271	6,908,499	8,582,406	9,506,330	4,466,205	6,591,074	13,300,019
TOTAL EXPENDITURES,USES	137,757,996	114,864,606	94,921,919	53,462,015	48,561,712	46,555,473	21,654,508	23,727,468	33,325,827

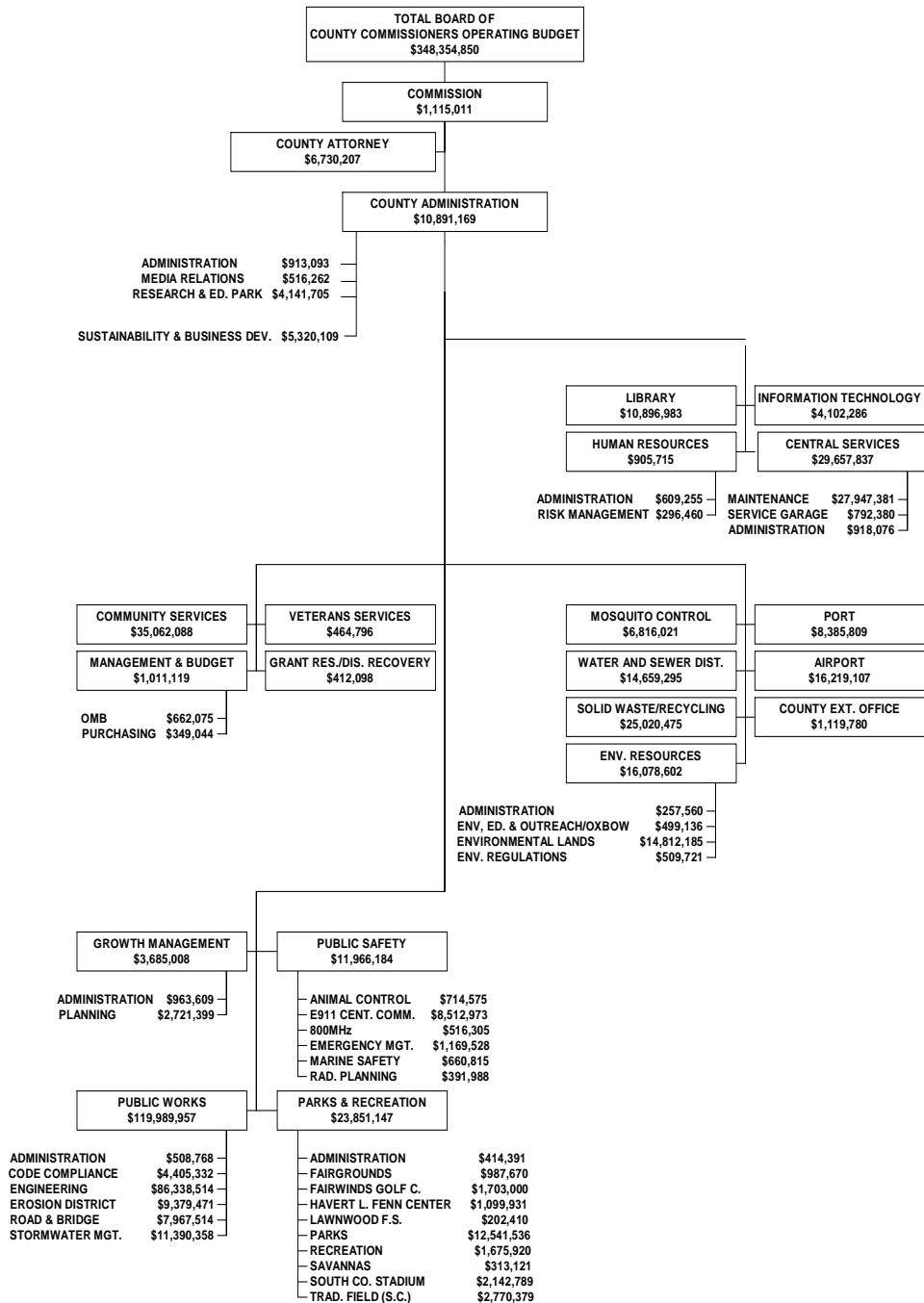
BUDGET SUMMARY
BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY

	EXPENDABLE TRUST			TOTAL ALL		
	FUNDS			FUNDS		
	FY 2008 Adopted Budget	FY 2009 Adopted Budget	FY 2010 Adopted Budget	FY 2007 Adopted Budget	FY 2008 Adopted Budget	FY 2010 Adopted Budget
ESTIMATED REVENUES:						
EST. BEGINNING BALANCES	4,674,652	4,051,063	786,526	237,078,988	245,191,555	266,072,845
TAXES:						
AD VALOREM	0	0	0	187,814,336	158,613,120	126,035,147
OTHER TAXES & FEES	1,530,008	1,420,000	1,180,000	14,718,288	7,741,331	7,477,150
LICENSES & PERMITS	100,000		1,090,864	3,071,500	7,012,384	15,003,791
INTERGOVERNMENTAL REVENUES	0	0	0	90,295,688	93,464,838	87,258,693
CHARGES FOR SERVICES	213,643	213,643	326,143	55,989,814	52,350,935	46,482,322
FINES AND FORFEITS	150,000	150,000	350,000	1,203,083	1,227,601	1,367,145
MISCELLANEOUS REVENUES	899,880	882,600	20,540	28,209,131	25,579,690	20,066,487
OTHER FINANCING SOURCES						
INTERFUND TRANSFERS-IN	640,085	640,085	873,710	34,816,243	27,150,618	14,043,545
PROCEEDS FROM LOANS/BONDS	26,783		0	47,101,623	47,949,616	26,176,732
INTERNAL SERVICES & OTHER	0	0	0	155,426	154,432	0
LESS 5%	-138,849	-129,695	-145,361	-13,888,777	-12,160,184	-10,268,151
TOTAL EST. REVENUE SOURCES	8,096,202	7,227,696	4,482,422	686,565,343	654,275,936	599,715,706
ESTIMATED EXPENDITURES:						
GENERAL GOVERNMENT	257,497	123,801	125,837	114,854,782	96,681,020	54,249,993
PUBLIC SAFETY	0	0	0	26,710,073	24,472,037	21,048,406
PHYSICAL ENVIRONMENT	0	0	0	63,949,964	62,863,301	34,708,924
TRANSPORTATION	10,875	2,246	2,246	149,433,868	139,204,911	54,267,973
ECONOMIC ENVIRONMENT	428,812	463,474	482,077	9,585,018	8,382,058	7,780,749
HUMAN SERVICES	67,350	67,350	67,350	29,685,558	23,077,864	29,524,678
CULTURE & RECREATION	1,232,437	1,122,284	722,372	57,107,809	50,654,087	29,564,314
CAPITAL OUTLAY				0	0	129,622,704
DEBT SERVICE-PRINCIPAL	131,427	87,049	613,672	30,889,070	33,975,619	32,744,869
DEBT SERVICE-INTEREST & FEES	660,827	493,797	411,724	11,120,898	12,420,262	10,890,846
TOTAL EXPENDITURES/EXPENSES	2,789,225	2,360,001	2,425,278	493,337,040	451,731,159	404,403,456
OTHER FINANCING USES						
INTERFUND TRANSFERS	1,192,446	1,533,639	666,686	36,670,088	29,193,531	14,043,545
TRANSFER TO CONST. OFFICERS	0	0	476,873	63,913,674	65,743,624	80,284,530
TOTAL EXPENDITURES & USES	3,981,671	3,893,640	3,568,837	593,920,802	546,668,314	498,731,531
ESTIMATED ENDING BALANCE	4,114,531	3,334,056	913,585	92,644,541	107,607,622	100,984,175
TOTAL EXPENDITURES, USES	8,096,202	7,227,696	4,482,422	686,565,343	654,275,936	599,715,706

ST. LUCIE BOARD OF COUNTY COMMISSIONERS

BUDGET BY DEPARTMENT

FISCAL YEAR 2009-2010



**ST LUCIE COUNTY
SUMMARY OF FY 2010 BUDGET
FINAL**

REVISED 10/29/09

DEPARTMENT/DIVISION	General Fund			All Other Funds			Total		
	FY09 Budget	FY10 Final	% Change	FY09 Budget	FY10 Final	% Change	FY09 Budget	FY10 Final	% Change
ADMINISTRATIVE									
COMMISSION	1,127,703	1,115,011	-1.1%	0	0	N/A	1,127,703	1,115,011	-1.1%
COUNTY ADMINISTRATOR	957,712	897,093	-6.3%	16,000	16,000	0.0%	973,712	913,093	-6.2%
MEDIA RELATIONS	278,581	381,046	36.8%	138,368	135,216	-2.3%	416,949	516,262	23.8%
RESEARCH & EDUCATION	694,295	676,705	-2.5%	3,420,000	3,465,000	1.3%	4,114,295	4,141,705	0.7%
COUNTY ATTORNEY	1,528,748	1,420,177	-7.1%	0	0	N/A	1,528,748	1,420,177	-7.1%
COUNTY ATTORNEY-CRIMINAL JUSTICE	226,738	223,903	-1.3%	5,193,727	5,086,127	-2.1%	5,420,465	5,310,030	-2.0%
MANAGEMENT & BUDGET	748,222	662,075	-11.5%	0	0	N/A	748,222	662,075	-11.5%
PURCHASING	433,620	349,044	-19.5%	0	0	N/A	433,620	349,044	-19.5%
HUMAN RESOURCES	616,925	609,255	-1.2%	0	0	N/A	616,925	609,255	-1.2%
RISK MANAGEMENT	0	0	N/A	191,670	296,460	54.7%	191,670	296,460	54.7%
INFORMATION TECHNOLOGY	3,500,639	3,972,750	13.5%	598,287	129,536	-78.3%	4,098,926	4,102,286	0.1%
GRANT RESOURCES/DIS. RECOVERY	347,593	412,098	18.6%	0	0	N/A	347,593	412,098	18.6%
SUSTAINABILITY & BUSINESS DEVELOP.	1,890,759	2,200,829	16.4%	290,762	387,262	33.2%	2,181,521	2,588,091	18.6%
TOURISM	-42,000	93,000	-321.4%	697,535	592,844	-15.0%	655,535	685,844	4.6%
CULTURAL AFFAIRS:									
ADMINISTRATION	214,786	185,221	-13.8%	1,329,421	1,177,590	-11.4%	1,544,207	1,362,811	-11.7%
REG. HISTORY CENTER	294,844	278,063	-5.7%	28,522	28,522	0.0%	323,366	306,585	-5.2%
MARINE CENTER	285,063	266,128	-6.6%	45,200	52,500	16.2%	330,263	318,628	-3.5%
UDT SEAL MUSEUM	58,150	58,150	0.0%	0	0	N/A	58,150	58,150	0.0%
SUBTOTAL CULTURAL AFFAIRS	852,843	787,562	-7.7%	1,403,143	1,258,612	-10.3%	2,255,986	2,046,174	-9.3%
TOTAL ADMINISTRATIVE	13,162,378	13,800,548	4.8%	11,949,492	11,367,057	-4.9%	25,111,870	25,167,605	0.2%
CENTRAL SERVICES									
JAIL MAINTENANCE	0	0	N/A	2,619,171	2,566,395	-2.0%	2,619,171	2,566,395	-2.0%
ADMINISTRATION BUILDING MAINTENANCE	1,546,937	1,396,615	-9.7%	0	0	N/A	1,546,937	1,396,615	-9.7%
ADMINISTRATION CUSTODIAL	451,520	453,090	0.3%	0	0	N/A	451,520	453,090	0.3%
AIR CONDITION MAINTENANCE	835,700	648,429	-22.4%	0	0	N/A	835,700	648,429	-22.4%
ADMINISTRATION	929,865	918,076	-1.3%	0	0	N/A	929,865	918,076	-1.3%
CONSTRUCTION & RENOVATION	5,588,099	4,799,918	-14.1%	18,095,299	16,490,583	-8.9%	23,683,398	21,290,501	-10.1%
COURTHOUSE FACILITIES	0	0	N/A	1,600,957	1,592,351	-0.5%	1,600,957	1,592,351	-0.5%
SERVICE GARAGE	867,200	792,380	-8.6%	0	0	N/A	867,200	792,380	-8.6%
TOTAL CENTRAL SERVICES	10,219,321	9,008,508	-11.8%	22,315,427	20,649,329	-7.5%	32,534,748	29,657,837	-8.8%
COUNTY EXTENSION	1,106,390	1,026,092	-7.3%	166,254	93,688	-43.6%	1,272,644	1,119,780	-12.0%
COMMUNITY SERVICES	3,638,458	3,570,933	-1.9%	36,995,697	31,491,155	-14.9%	40,634,155	35,062,088	-13.7%
GROWTH MANAGEMENT									
ADMINISTRATION	191,883	50,000	-73.9%	1,132,574	913,609	-19.3%	1,324,457	963,609	-27.2%
PLANNING	454,756	419,129	-7.8%	2,282,052	2,302,270	0.9%	2,736,808	2,721,399	-0.6%
TOTAL GROWTH MANAGEMENT	646,639	469,129	-27.5%	3,414,626	3,215,879	-5.8%	4,061,265	3,685,008	-9.3%
ENVIRONMENTAL RESOURCES									
EDUCATION & OUTREACH/OXBOW	382,978	299,636	-21.8%	196,650	199,500	1.4%	579,628	499,136	-13.9%
ENVIRONMENTAL LANDS	1,807,256	1,576,850	-12.7%	13,137,338	13,235,335	0.7%	14,944,594	14,812,185	-0.9%
ENVIRONMENTAL RESOURCES ADMIN	205,450	257,560	25.4%	0	0	N/A	205,450	257,560	25.4%
ENVIRONMENTAL REGULATIONS	0	0	N/A	521,035	509,721	-2.2%	521,035	509,721	-2.2%
TOTAL ENVIRONMENTAL RESOURCES	2,395,684	2,134,046	-10.9%	13,855,023	13,944,556	0.6%	16,250,707	16,078,602	-1.1%
LIBRARY	4,490,138	3,967,223	-11.6%	7,019,255	6,929,760	-1.3%	11,509,393	10,896,983	-5.3%
MOSQUITO CONTROL	0	0	N/A	8,509,843	6,816,021	-19.9%	8,509,843	6,816,021	-19.9%
PARKS AND RECREATION									
ADMINISTRATION	471,500	414,391	-12.1%	0	0	N/A	471,500	414,391	-12.1%
FAIRGROUNDS	540,665	455,286	-15.8%	1,400,369	532,384	-62.0%	1,941,034	987,670	-49.1%
FAIRWINDS GOLF COURSE	1,805,614	1,428,000	-20.9%	0	275,000	N/A	1,805,614	1,703,000	-5.7%
HAVERT L. FENN CENTER	532,646	877,431	64.7%	380,028	222,500	-41.5%	912,674	1,099,931	20.5%
LAWNWOOD FOOTBALL STADIUM	26,916	98,510	266.0%	103,900	103,900	0.0%	130,816	202,410	54.7%
PARKS	5,848,821	5,640,508	-3.6%	8,718,035	6,901,028	-20.8%	14,566,856	12,541,536	-13.9%
RECREATION	1,334,757	1,238,865	-7.2%	484,271	437,055	-9.7%	1,819,028	1,675,920	-7.9%
SAVANNAS	355,831	186,554	-47.6%	154,267	126,567	-18.0%	510,098	313,121	-38.6%
SOUTH COUNTY STADIUM	32,154	64,442	100.4%	2,818,009	2,078,347	-26.2%	2,850,163	2,142,789	-24.8%
TRADITION FIELD	6,758	0	-100.0%	2,978,715	2,770,379	-7.0%	2,985,473	2,770,379	-7.2%
TOTAL PARKS AND RECREATION	10,955,662	10,403,987	-5.0%	17,037,594	13,447,160	-21.1%	27,993,256	23,851,147	-14.8%

**ST LUCIE COUNTY
SUMMARY OF FY 2010 BUDGET
FINAL**

REVISED 10/29/09

DEPARTMENT/DIVISION	General Fund			All Other Funds			Total		
	FY09 Budget	FY10 Final	% Change	FY09 Budget	FY10 Final	% Change	FY09 Budget	FY10 Final	% Change
PORT & AIRPORT									
AIRPORT	0	0	N/A	22,665,893	16,219,107	-28.4%	22,665,893	16,219,107	-28.4%
PORT	1,831,016	0	-100.0%	8,102,808	8,385,809	3.5%	9,933,824	8,385,809	-15.6%
PUBLIC SAFETY									
ANIMAL CONTROL	0	0	N/A	731,535	714,575	-2.3%	731,535	714,575	-2.3%
CENTRAL COMMUNICATIONS	182,726	0	-100.0%	8,747,685	8,512,973	-2.7%	8,930,411	8,512,973	-4.7%
800 MHz	0	0	N/A	593,478	516,305	-13.0%	593,478	516,305	-13.0%
EMERGENCY MANAGEMENT	408,271	462,752	13.3%	4,116,183	706,776	-82.8%	4,524,454	1,169,528	-74.2%
MARINE SAFETY	671,035	660,815	-1.5%	0	0	N/A	671,035	660,815	-1.5%
RADIOLOGICAL PLANNING	0	0	N/A	445,063	391,988	-11.9%	445,063	391,988	-11.9%
TOTAL PUBLIC SAFETY	1,262,032	1,123,567	-11.0%	14,633,944	10,842,617	-25.9%	15,895,976	11,966,184	-24.7%
PUBLIC WORKS									
ADMINISTRATION	0	0	N/A	410,818	508,768	23.8%	410,818	508,768	23.8%
CODE COMPLIANCE	0	0	N/A	5,880,683	4,405,332	-25.1%	5,880,683	4,405,332	-25.1%
ENGINEERING	938,281	303,000	-67.7%	102,496,198	86,035,514	-16.1%	103,434,479	86,338,514	-16.5%
EROSION DISTRICT	0	0	N/A	11,225,360	9,379,471	-16.4%	11,225,360	9,379,471	-16.4%
ROAD & BRIDGE/DRAINAGE	0	0	N/A	2,644,654	2,174,993	-17.8%	2,644,654	2,174,993	-17.8%
ROAD & BRIDGE/MAINTENANCE	71,350	0	-100.0%	4,754,759	4,296,669	-9.6%	4,826,109	4,296,669	-11.0%
ROAD & BRIDGE/TRAFFIC	0	0	N/A	1,601,442	1,495,852	-6.6%	1,601,442	1,495,852	-6.6%
STORMWATER MANAGEMENT MSTU	0	0	N/A	12,267,901	11,390,358	-7.2%	12,267,901	11,390,358	-7.2%
TOTAL PUBLIC WORKS	1,009,631	303,000	-70.0%	141,281,815	119,686,957	-15.3%	142,291,446	119,989,957	-15.7%
SOLID WASTE	0	0	N/A	27,460,526	25,020,475	-8.9%	27,460,526	25,020,475	-8.9%
UTILITIES	93,213	4,862	-94.8%	15,550,683	14,654,433	-5.8%	15,643,896	14,659,295	-6.3%
VETERANS	460,929	464,796	0.8%	0	0	N/A	460,929	464,796	0.8%
GRAND TOTAL	51,313,491	46,183,691	-10.0%	350,261,345	302,171,159	-13.7%	401,574,836	348,354,850	-13.3%

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.

2008-2009 MILLAGE

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

2008-2009 TAXES

This is the computed taxes derived by multiplying the 2008-2009 Millage by the Prior Years Value and then dividing by 1000.

2009-2010 ROLLBACK RATE

The Rollback Rate is the millage that would have to be levied in 2009-2010 to produce the same computed tax revenue as last year. The calculation is 2008-2009 Taxes (less TIF) divided by 2009-2010 Adjusted Value (less TIF) and multiplied by 1000.

2009-2010 ROLLBACK TAXES

Rollback Taxes is the amount of computed taxes that would be generated in 2009-2010 if the millage imposed was the 2008-2009 Rollback Rate. The formula is: 2009-2010 Rollback Rate multiplied by the 2009-2010 Gross Value and then divided by 1000.

2009-2010 MILLAGE

This figure represents the millage for the 2009-2010 fiscal year. It is interpreted as dollars per thousand.

2009-2010 TAXES

This is derived by multiplying the 2009-2010 Millage by the 2009-2010 Gross Value and then dividing by 1000.

PRIOR YEARS VALUE

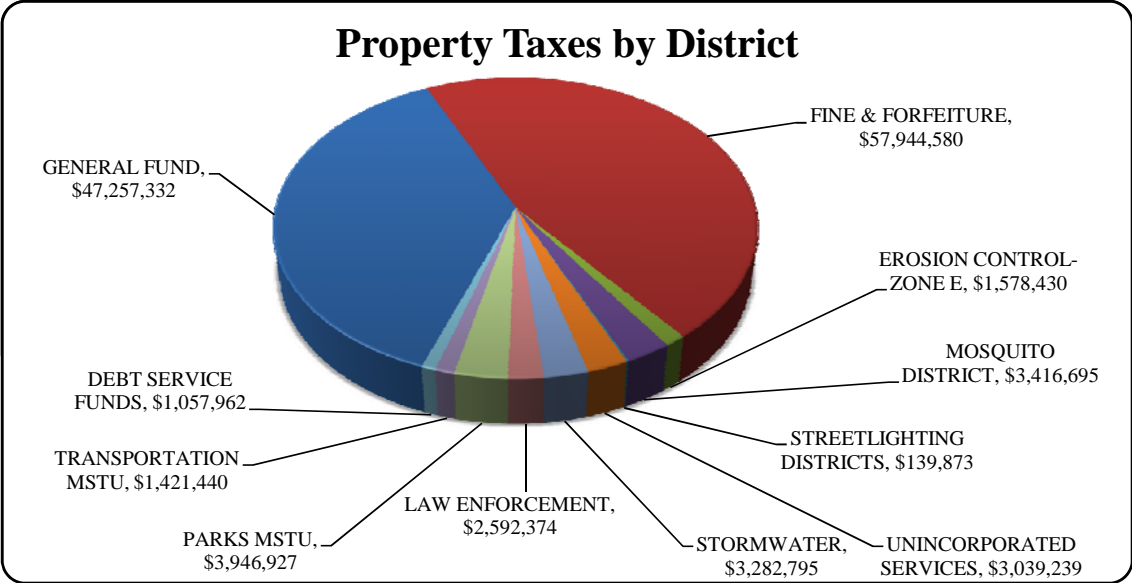
This is the prior year’s Final Value as determined by the Office of the Property Appraiser.

2009-2010 GROSS VALUE

This is the 2009-2010 fiscal year Gross Value as determined by the Office of the Property Appraiser.

Property Taxes by District

GENERAL FUND	\$47,257,332
FINE & FORFEITURE	\$57,944,580
EROSION CONTROL-ZONE E	\$1,578,430
MOSQUITO DISTRICT	\$3,416,695
STREETLIGHTING DISTRICTS	\$139,873
UNINCORPORATED SERVICES	\$3,039,239
STORMWATER	\$3,282,795
LAW ENFORCEMENT	\$2,592,374
PARKS MSTU	\$3,946,927
TRANSPORTATION MSTU	\$1,421,440
DEBT SERVICE FUNDS	<u>\$1,057,962</u>
	\$125,677,647



WORKSHEET ANALYSIS OF ROLL-BACK MILLAGE RATE FOR FISCAL YEAR 2009-2010

	A	B	C	D	E	F	G	H
FUND NAME	2008-09 Millage	2008-09 Taxes	2009-10 Rollback Rate	2009-10 Rollback Taxes	2009-10 Millage	2009-10 Taxes	Prior Year's Value	2009-10 Gross Value
COUNTYWIDE MILLAGE								
GENERAL FUND	3.6173	77,984,828	4.6153	78,756,006	2.7694	47,257,332	21,558,849,841	17,064,104,692
FINE & FORFEITURE	2.5478	54,927,638	3.2513	55,481,179	3.3957	57,944,580	21,558,849,841	17,064,104,692
EROSION CONTROL - ZONE E	0.0925	1,994,194	0.1183	2,019,163	0.0925	1,578,430	21,558,849,841	17,064,104,692
SUB-TOTAL COUNTYWIDE MILLAGE	6.2576	134,906,660	7.9850	136,256,348	6.2576	106,780,342		
MOSQUITO DISTRICT	0.2036	4,317,026	0.2605	4,371,104	0.2036	3,416,695	21,203,468,161	16,781,410,629
MAX. TOTAL COUNTYWIDE MILLAGE	6.4612	139,223,686	8.2454	140,627,452	6.4612	110,197,037		
MUNICIPAL SERVICE TAXING UNITS								
STREET LIGHTING DISTRICTS								
SLD #1 - RIVER PARK I	0.2117	27,313	0.2907	27,336	0.3303	31,059	129,016,540	94,031,461
SLD #2 - RIVER PARK 2	0.4660	6,244	0.6404	6,244	0.9331	9,097	13,398,075	9,749,414
SLD #3 - HARMONY HEIGHTS	0.4561	2,704	0.5501	2,704	0.8803	4,328	5,928,086	4,916,339
SLD #4 - HARMONY HEIGHTS	0.3415	4,737	0.4032	4,806	0.6918	8,245	13,870,619	11,918,504
SLD #5 - SHERATON PLAZA	0.3948	5,724	0.5359	5,728	0.7918	8,464	14,499,139	10,690,025
SLD #6 - SUNLAND GARDENS	0.3534	6,516	0.4305	6,647	0.3954	6,105	18,436,632	15,440,360
SLD #7 - SUNRISE PARK	0.4819	2,341	0.5533	2,348	0.4819	2,045	4,858,227	4,243,140
SLD #8 - PARADISE PARK	0.7638	8,883	0.9147	9,103	1.0293	10,244	11,630,284	9,952,479
SLD #9 - HOLIDAY PINES	0.1651	10,291	0.1931	10,304	0.1690	9,020	62,331,475	53,372,921
SLD #10 - THE GROVE	0.1029	2,432	0.1390	2,432	0.1169	2,045	23,634,013	17,490,953
SLD #11 - BLAKELY SUBDIVISION	1.2925	2,016	1.8350	2,072	1.4022	1,583	1,559,890	1,128,969
SLD #12 - INDIAN RIVER ESTATES	0.0743	10,754	0.0992	10,821	0.1127	12,297	144,735,655	109,109,019
SLD #13 - QUEENS COVE	0.0874	5,385	0.0933	5,438	0.1050	6,121	61,617,148	58,291,234
SLD #16 - PALM GROVE	0.3990	7,101	0.5679	7,101	0.6377	7,973	17,797,816	12,503,523
SLD #126 - SOUTHERN OAKS ESTATES	0.4626	2,493	0.4919	2,493	0.4626	2,344	5,390,155	5,067,617
OTHER MUNICIPAL SERVICE TAXING UNITS								
UNINCORPORATED SERVICES	0.4605	3,799,413	0.5499	3,815,643	0.4380	3,039,239	8,250,625,155	6,938,902,449
STORMWATER	0.4731	3,903,371	0.5649	3,920,045	0.4731	3,282,795	8,250,625,155	6,938,902,449
LAW ENFORCEMENT	0.3511	2,896,794	0.4193	2,909,168	0.3736	2,592,374	8,250,625,155	6,938,902,449
PARKS MSTU	0.2313	4,986,562	0.2959	5,048,998	0.2313	3,946,927	21,558,849,841	17,064,104,692
TRANSPORTATION MSTU	0.0833	1,795,852	0.1066	1,818,338	0.0833	1,421,440	21,558,849,841	17,064,104,692
MEADOWOOD	0.2866	17,221	0.3318	17,432	0.3023	15,880	60,086,545	52,532,078
PALM LAKE GARDENS	0.2452	4,007	0.4134	4,007	0.3119	3,023	16,341,806	9,693,700
<i>MAXIMUM UNINCORPORATED MILLAGE</i>	<i>2.5772</i>		<i>3.3690</i>		<i>2.6869</i>			
TOTAL AGGREGATE MILLAGE	7.2700	156,731,840	9.3361	159,312,188	7.3030	124,619,685	21,558,849,841	17,064,104,692
AGGREGATE MILLAGE INCREASE (DECREASE)					0.0330			
INCREASE (DECREASE) OVER ROLL-BACK					-2.0331			
PERCENT INCREASE(DECREASE) IN AGGREGATE MILLAGE OVER ROLL-BACK					-21.78%			
DEBT SERVICE FUNDS								
ENVIRONMENTAL LAND	0.0459	999,265			0.0459	792,177	21,770,469,661	17,258,752,562
PORT PROPERTY BOND	0.0154	335,265			0.0154	265,785	21,770,469,661	17,258,752,562
TOTAL DEBT SERVICE FUNDS		1,334,530				1,057,962		
GRAND TOTAL OF TAXES		158,066,370				125,677,647		

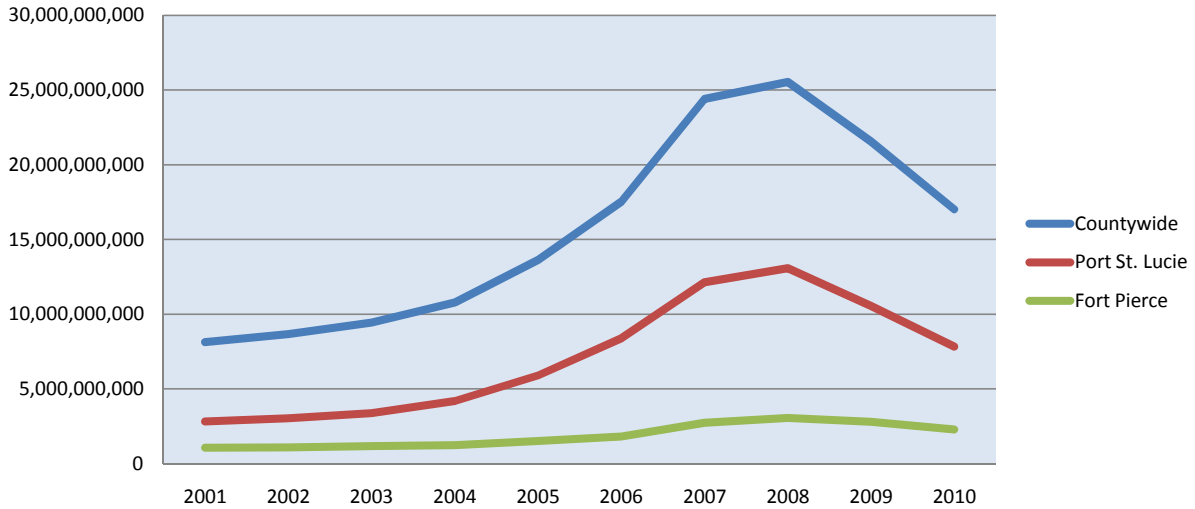
NOTES: (1) The property values are as certified by the Property Appraiser.

ST. LUCIE COUNTY
MILLAGE RATES HISTORY FISCAL YEARS 2001 - 2010

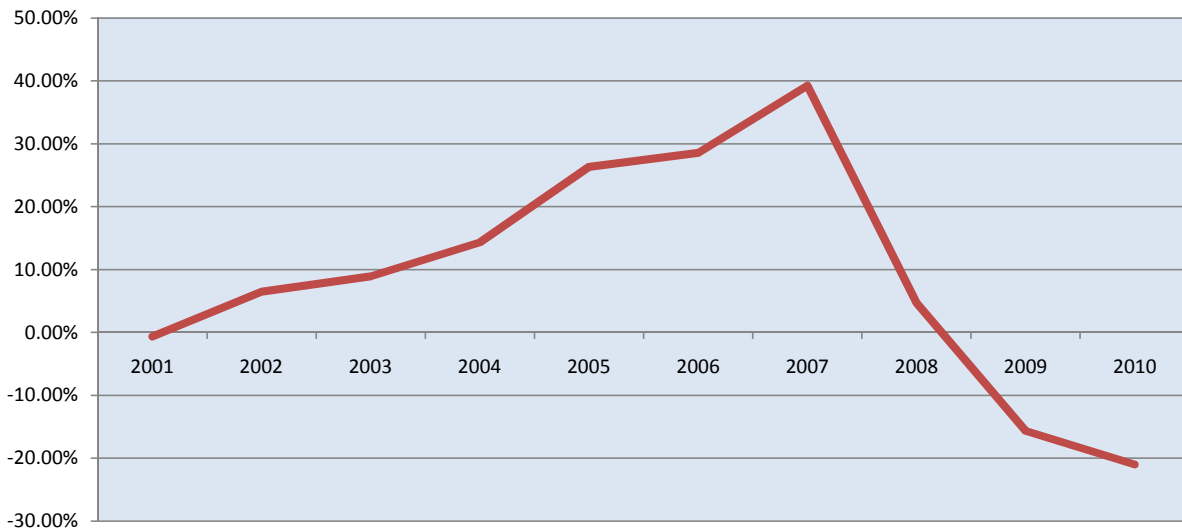
FISCAL YEAR	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
COUNTY COMMISSION										
GENERAL FUND	2.8486	2.9639	2.9639	4.0728	4.1248	4.2619	4.2734	4.2299	3.6173	2.7694
SPECIAL REVENUE FUNDS										
FINE & FORFEITURE	4.7308	4.6155	4.6155	3.5066	3.3178	2.9807	2.3778	1.9352	2.5478	3.3957
EROSION DIST E	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.0925	0.0925	0.0925
TOTAL COUNTYWIDE MILLAGE	7.6794	7.6794	7.6794	7.6794	7.5426	7.3426	6.7512	6.2576	6.2576	6.2576
SPECIAL REVENUE FUNDS (NON-COUNTYWIDE)										
MOSQUITO CONTROL	0.2121	0.2757	0.2757	0.2757	0.2757	0.2757	0.2200	0.2036	0.2036	0.2036
SUBTOTAL COUNTYWIDE MAX MILL.	7.8915	7.9551	7.9551	7.9551	7.8183	7.6183	6.9712	6.4612	6.4612	6.4612
UNINCORPORATED AREA MILLAGE										
COMMUNITY DEVELOPMENT MSTU	0.3959	0.3959	0.3959	0.5256	0.5256	0.5256	0.4641	0.4605	0.4605	0.4380
LAW ENFORCEMENT MSTU	0.3082	0.3082	0.3082	0.3681	0.3557	0.3544	0.3188	0.3511	0.3511	0.3736
STORMWATER	0.3500	0.3500	0.4108	0.4108	0.4108	0.4108	0.5082	0.4731	0.4731	0.4731
PARKS MSTU	0.0000	0.0000	0.0000	0.2500	0.2500	0.2500	0.2500	0.2313	0.2313	0.2313
TRANSPORTATION MSTU	0.0000	0.0000	0.0000	0.0900	0.0900	0.0900	0.0900	0.0833	0.0833	0.0833
SUBTOTAL - UNINCORPORATED	1.0541	1.0541	1.1149	1.6445	1.6321	1.6308	1.6311	1.5993	1.5993	1.5993
DEBT SERVICE FUNDS										
BEACH I & S (COUNTYWIDE)	0.1284	0.1284	0.0922	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PORT PROPERTY BOND	0.0377	0.0377	0.0284	0.0240	0.0240	0.0216	0.0154	0.0144	0.0154	0.0154
ENVIRONMENTAL LAND (CTYWIDE)	0.2500	0.1864	0.1711	0.1380	0.1250	0.1154	0.0823	0.0776	0.0459	0.0459
SUBTOTAL - DEBT MAXIMUM MILLAGE	0.4161	0.3525	0.2917	0.1620	0.1490	0.1370	0.0977	0.0920	0.0613	0.0613
SCHOOL DISTRICT										
NON-VOTED CAPITAL IMPRV.	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	1.7500	1.5000
REQUIRED LOCAL EFFORT	6.0560	5.7440	5.8360	5.6890	5.4910	5.1870	5.0610	4.8140	5.2490	5.4780
VOTED CAPITAL IMPRV.	0.3000	0.3000	0.2900	0.2280	0.1820	0.0000	0.0000	0.0000	0.0000	0.0000
DISCRETIONARY	0.6970	0.6880	0.6830	0.6660	0.6400	0.7350	0.6760	0.6760	0.6860	0.9980
TOTAL SCHOOL DISTRICT MILLAGE	9.0530	8.7320	8.8090	8.5830	8.3130	7.9220	7.7370	7.4900	7.6850	7.9760
OTHER TAXING AGENCIES										
CHILDREN'S SERVICE COUNCIL	0.3915	0.3915	0.3915	0.3915	0.3915	0.3915	0.3915	0.3858	0.3858	0.4872
FIRE DISTRICT	2.6726	2.6726	2.6726	2.7806	2.7806	2.7562	2.4562	2.2000	2.2000	2.2000
FLA.INLAND NAV. DISTRICT	0.0410	0.0385	0.0385	0.0385	0.0385	0.0385	0.0385	0.0345	0.0345	0.0345
SO. FLA. WATER MGT.(OKEE BASIN)	0.3130	0.3130	0.3130	0.3130	0.3130	0.3130	0.3130	0.2797	0.2797	0.2797
SO. FLA. WATER MGT.	0.2840	0.2840	0.2840	0.2840	0.2840	0.2840	0.2840	0.2549	0.2549	0.2549
EVERGLADES PROJECT	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.0894	0.0894	0.0894
TOTAL OTHER TAX AUTHORITIES	3.8021	3.7996	3.7996	3.9076	3.9076	3.8832	3.5832	3.2443	3.2443	3.3457
TOTAL ALL TAX AUTHORITIES	22.2168	21.8933	21.9703	22.2522	21.8200	21.1913	20.0202	18.8868	19.0511	19.4435
CITY OF FORT PIERCE										
	7.3305	7.3305	7.3305	7.8305	7.8305	6.9823	5.9823	5.4674	5.4674	5.4674
CITY OF PORT ST. LUCIE										
	3.9400	4.2733	4.6066	4.9399	4.6899	4.6899	4.4399	4.2172	4.2172	3.6866
TOWN OF ST. LUCIE VILLAGE										
	0.9700	0.9100	0.9000	1.0000	1.0000	1.0000	1.5000	1.2500	1.3400	1.6100

(NOTE: DOES NOT INCLUDE SPECIAL TAXING DISTRICT MSTU'S)

Taxable Property Values

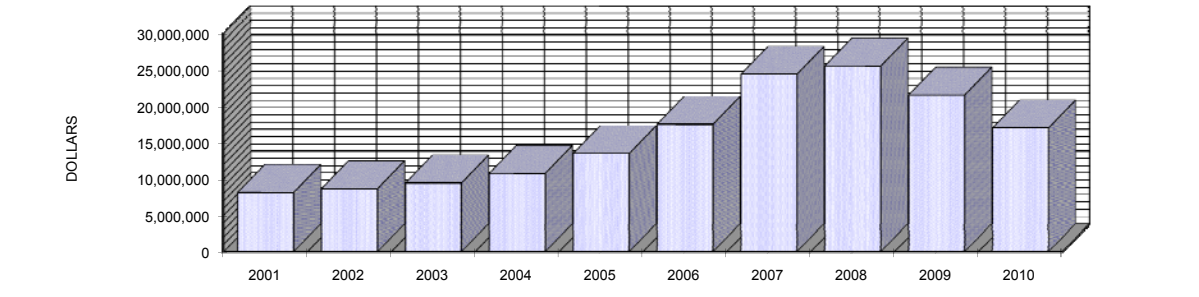


Percentage Change in Countywide Property Values



FISCAL YEAR	GENERAL FUND			FISCAL YEAR	GENERAL FUND		
	FINAL CERTIFIED VALUE	DIFFERENCE	PERCENT DIFFERENCE		FINAL CERTIFIED VALUE	DIFFERENCE	PERCENT DIFFERENCE
1981	2,300,802,183			1996	7,167,166,187	63,440,959	0.89%
1982	2,521,586,744	220,784,561	9.60%	1997	7,486,030,190	318,864,003	4.45%
1983	2,867,734,704	346,147,960	13.73%	1998	7,937,402,083	451,371,893	6.03%
1984	3,083,530,363	215,795,659	7.52%	1999	7,738,060,581	-199,341,502	-2.51%
1985	3,897,879,971	814,349,608	26.41%	2000	8,190,166,624	452,106,043	5.84%
1986	4,194,714,452	296,834,481	7.62%	2001	8,139,395,362	-50,771,262	-0.62%
1987	4,416,000,387	221,285,935	5.28%	2002	8,667,691,605	528,296,243	6.49%
1988	4,720,251,700	304,251,313	6.89%	2003	9,440,470,969	772,779,364	8.92%
1989	5,204,587,267	484,335,567	10.26%	2004	10,794,450,475	1,353,979,506	14.34%
1990	5,621,419,606	416,832,339	8.01%	2005	13,635,067,852	2,840,617,377	26.32%
1991	6,309,634,141	688,214,535	12.24%	2006	17,531,857,063	3,896,789,211	28.58%
1992	6,703,624,675	393,990,534	6.24%	2007	24,412,809,790	6,880,952,727	39.25%
1993	6,867,017,584	163,392,909	2.44%	2008	25,554,081,157	1,141,271,367	4.67%
1994	6,975,159,041	108,141,457	1.57%	2009	21,558,849,841	-3,995,231,316	-15.63%
1995	7,103,725,228	128,566,187	1.84%	2010	17,031,103,295	-4,527,746,546	-21.00%

**VALUE OF ONE MILL
Fiscal Years 2001- 2010**

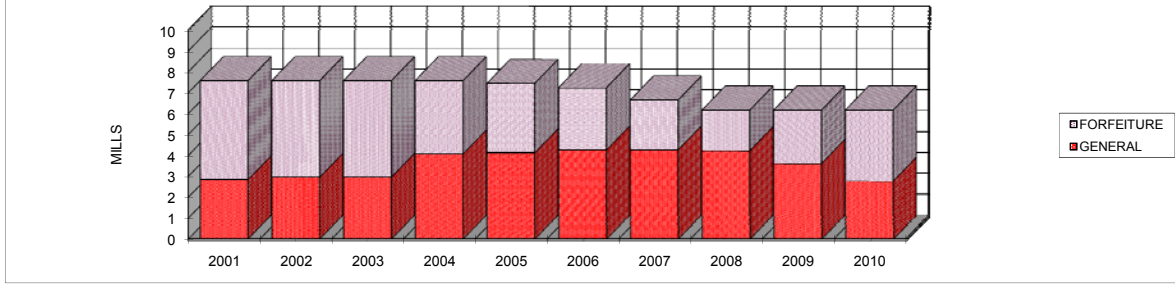


Fiscal Year	Value of 1 Mill*	Fiscal Year	Value of 1 Mill	Fiscal Year	Value of 1 Mill
1987	4,428,537	1996	7,167,166	2005	13,496,591
1988	4,722,683	1997	7,486,030	2006	17,531,857
1989	5,204,587	1998	7,937,402	2007	24,412,810
		1999	7,738,060	2008	25,554,081
		2000	8,190,167	2009	21,558,850
				2010	17,031,103

* Based on Final Current Year Gross Taxable Value as reported on DR422

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

**MILLAGE RATES 2001 THRU 2010
GENERAL AND FINE & FORFEITURE FUNDS**



FISCAL YEAR	GENERAL	FINE & FORFEITURE	COMBINED
1988	2.7909	3.4619	6.2528
1989	2.2666	3.7301	5.9967
1990	3.0100	4.1562	7.1662
1991	2.5314	4.6258	7.1572
1992	2.3617	4.6769	7.0386
1993	3.4438	4.3393	7.7831
1994	3.3561	4.2804	7.6365
1995	2.9942	4.5227	7.5169
1996	2.9565	4.5230	7.4795
1997	2.5596	4.9233	7.4829
1998	2.6595	4.7356	7.3951
1999	2.7328	4.8466	7.5794
2000	3.1328	4.4466	7.5794
2001	2.8486	4.7308	7.5794
2002	2.9639	4.6155	7.5794
2003	2.9639	4.6155	7.5794
2004	4.0728	3.5066	7.5794
2005	4.1248	3.3178	7.4426
2006	4.2619	2.9807	7.2426
2007	4.2734	2.3778	6.6512
2008	4.2299	1.9352	6.1651
2009	3.6173	2.5478	6.1651
2010	2.7694	3.3957	6.1651

OUTSIDE AGENCY SUMMARY

CONSTITUTIONAL OFFICERS

St. Lucie County's Budget includes funding for five elected Constitutional Officers.

- **Clerk of the Circuit Court:** 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 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 by May 1st of each year. In addition to the budget submitted by the Clerk, the County funds communications expenses directly in accordance with Florida Statute 29.008.
- **Tax Collector:** The Tax Collector is the constitutional officer charged with collecting all ad valorem taxes levied by the Board, special taxing districts, school board and all municipalities. The Tax Collector's budget is supported by commissions based on the tax levied. The budget is submitted to the Department of Revenue (DOR) by August 1st of each year with a copy sent to the Board. Once DOR reviews and approves the budget, no officer, Board of commission may modify it without DOR permission. (F.S. 195.087) Fees collected in excess of those required for the budget are returned to the taxing jurisdiction that paid them. The budgeted amount is an estimate based on commissions and fees, and not a request from the Tax Collector.
- **Property Appraiser:** 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. 195.087). The fees are based on the approved budget, and allocated based on prior year tax collections. His estimated budget is submitted to Department of Revenue on June 1st. 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.
- **Supervisor of Elections:** The Supervisor of Elections is the officer in charge of implementation of the state election laws. The Supervisor of Elections submits her budget to the County on May 1st of 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 her budget has been modified, the Board must notify her 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.

- ***Sheriff:*** The Sheriff is the chief law enforcement officer for the County. The Sheriff submits his budget to the County on May 1st of 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.

CONSTITUTIONAL OFFICERS

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	2009-2010 Budget	Change	% Change
Clerk of the Circuit Court	2,114,178	2,027,444	1,908,698	1,894,407	-14,291	-0.75%
Tax Collector	8,012,295	8,357,608	7,729,969	7,080,926	-649,043	-8.40%
Property Appraiser	4,441,320	4,612,918	4,826,183	4,838,107	11,924	0.25%
Supervisor of Elections	2,882,753	2,621,422	2,621,422	2,621,423	1	0.00%
Sheriff	59,494,355	63,634,073	65,288,073	66,757,956	1,469,883	2.25%
Add. Support - Clerk of the Circuit Court	192,140	215,264	150,000	100,000	-50,000	-33.33%
Add. Support - Property Appraiser	78,750	78,750	78,750	78,750	0	0.00%
Add. Support - Supervisor of Elections	700,185	237,034	264,947	235,000	-29,947	-11.30%
Constitutional Officers Total	77,915,976	81,784,513	82,868,042	83,606,569	738,527	0.89%

STATUTORILY MANDATED JUDICIAL AGENCIES

St. Lucie County’s Budget includes funding for several statutorily mandated judicial agencies. Funding for these agencies is distributed among the four counties in the 19th judicial circuit (St. Lucie, Martin, Indian River and Okeechobee) per a population based formula. The budget figures reflect St. Lucie County’s portion of these budgets.

In addition to funding these agencies, the County’s budget includes funding for juvenile detention and a juvenile assessment program. Effective October 1, 2004, Florida Statute 985.2155 required counties to have a joint obligation with the State to financially support the detention care provided for juveniles. These programs are funded out of the Criminal Justice Division of the County Attorney’s budget.

- **Court Administrator:** 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.
- **State Attorney:** 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. An additional \$17,524 is carried forward in Central Services budget for State Attorney's Building Maintenance. Board approved the amount of \$53,231 be placed into reserves for the State Attorney Information Technology Court Related Technology Position requiring approval of the County Administrator for reinstatement.
- **Medical Examiner:** FS406.08 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. Budget shown is net of fund balance forward.
- **Public Defender:** 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." In addition to the budget requested by the Public Defender, the County's budget includes \$42,000 for Utilities that the County is responsible for paying.
- **Guardian Ad Litem:** Effective October 1, 2004, as a result of article V revision 7, Counties must fund certain costs associated with the Guardian Ad Litem Program. The amount shown represents St. Lucie County's portion of the cost including Information Technology Recording Fees.

STATUTORILY MANDATED JUDICIAL AGENCIES

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	2009-2010 Budget	Change	% Change
Court Administrator	789,329	932,279	689,409	750,344	60,935	8.84%
State Attorney	1,217,809	1,034,951	858,759	858,759	0	0.00%
Medical Examiner	461,154	446,966	499,703	519,682	19,979	4.00%
Public Defender	403,933	397,050	344,851	316,277	-28,574	-8.29%
Guardian Ad Litem	182,678	222,750	193,200	166,850	-26,350	-13.64%
Judicial Total	3,054,903	3,033,996	2,585,922	2,611,912	25,990	1.01%

NON-COUNTY AGENCIES

Each year the County's Community Services Department coordinates with agencies from the community to provide services. Annually, the County accepts applications for funding from these agencies, and these applications are considered during the County's budget process. In addition to this process, the Council on Aging also receives funding from the County related to providing transportation services under the County's Transit MSTU. Additionally, New Horizons has a contract with the County related to jail diversion.

NON-COUNTY AGENCIES

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	2009-2010 Budget	Change	% Change
ARC of St. Lucie County	\$72,838	\$72,838	\$65,554	\$65,554	\$0	0.00%
Council on Aging	\$195,976	\$195,976	\$148,964	\$149,235	\$271	0.18%
Health Department	\$1,178,000	\$1,071,980	\$964,782	\$964,782	\$0	0.00%
Healthy Start	\$57,600	\$57,600	\$51,840	\$51,840	\$0	0.00%
211 Information Crisis Services	\$17,500	\$17,500	\$15,750	\$15,750	\$0	0.00%
New Horizons	\$748,452	\$748,452	\$673,606	\$673,606	\$0	0.00%
Executive Roundtable	\$48,000	\$48,000	\$43,200	\$43,200	\$0	0.00%
Treasure Coast Homeless Services	\$25,000	\$25,000	\$22,500	\$22,500	\$0	0.00%
Weed and Seed	\$85,000	\$0	\$0	\$0	\$0	0.00%
Community Agencies Total	\$2,428,366	\$2,237,346	\$1,986,196	\$1,986,467	\$271	0.01%

OTHER AGENCIES

The County also provides funding to other agencies.

- **Economic Development Council (EDC)**: The County has granted funding to the EDC toward their efforts to facilitate economic development in St. Lucie County to aggressively market relocation opportunities in the County to target businesses, aggressively market the expansion of existing businesses locating in the County and improve communications between the Council and all levels of the County's elected officials and staff.
- **Transportation Planning Organization (TPO)**: The TPO is the primary agency responsible for transportation planning in the urbanized area of St. Lucie County. The TPO Board is a policy board consisting of a majority of local, elected officials and members representing the school board and transit agency, established under the federal requirements of 23 USC 134 for the utilization of federal transportation funds in the

urbanized area of St. Lucie County. The following table reflects County funds budgeted for TPO and does not reflect funding from other agencies. Several grants for TPO funnel through the County's budget. The budget for fiscal year 2009-2010 including these grants totals \$924,204.

- ***Soil & Water:*** The Soil & Water district deals with policies related to future land use, comprehensive land use planning, quality of environment, and those of other public interests advocating wise use of our soil and water resources be used in guiding future District decisions. The County funds one position out of the General Fund for Soil & Water. The following table reflects County funds budgeted for Soil & Water and does not reflect funding from other agencies.

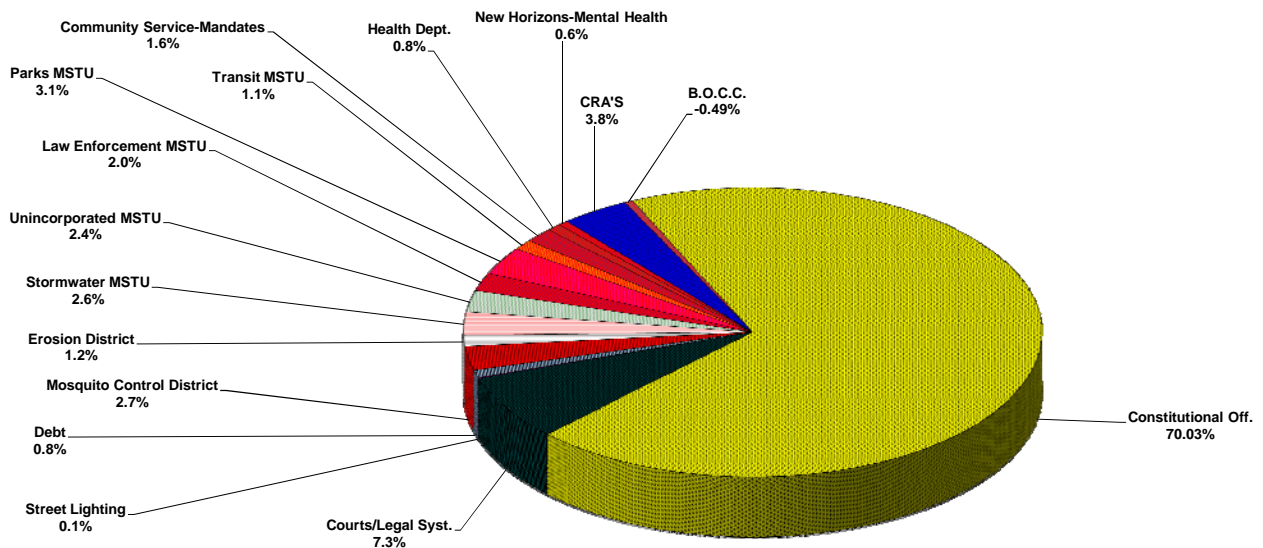
OTHER AGENCIES

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget	Change	% Change
Economic Development Council	\$100,000	\$100,000	\$250,000	\$250,000	\$0	0.00%
Transportation Planning Organization	\$13,506	\$9,935	\$56,868	\$45,219	-\$11,649	-20.48%
Soil and Water	\$70,363	\$69,411	\$71,570	\$70,890	-\$680	-0.95%
Other Agencies Total	\$183,869	\$179,346	\$378,438	\$366,109	-\$12,329	-3.26%

**DISTRIBUTION OF AD VALOREM TAX REVENUES
FISCAL YEAR 2009 - 2010**

1	TOTAL AD VALOREM TAX REVENUE *		119,393,765
2	ALLOCATIONS/FEEES TO CONSTITUTIONAL OFFICERS		\$83,606,569
3	COURTS AND LEGAL SYSTEM		8,746,487
4	CRA'S		
	CITY OF PORT ST. LUCIE	1,400,000	
	CITY OF FORT PIERCE	3,200,000	
	TOTAL CRA'S		4,600,000
5	COMMUNITY SERVICES-MANDATES		
	HEALTH CARE RESP. ACT	150,000	
	MEDICAID HOSPITAL	1,260,000	
	MEDICAID NURSING HOMES	500,000	
	PAUPER BURIALS	25,000	
	TOTAL CS-MANDATE		1,935,000
6	HEALTH DEPARTMENT		964,782
7	NEW HORIZONS-MENTAL HEALTH		673,606
8	STREET LIGHTING DISTRICTS		117,793
9	VOTED DEBT SERVICE		1,005,064
10	MOSQUITO DISTRICT		3,245,860
11	EROSION DISTRICT		1,499,509
12	STORMWATER MSTU		3,118,655
13	UNINCORPORATED SERVICES MSTU		2,887,277
14	LAW ENFORCEMENT MSTU		2,462,755
15	PARKS MSTU		3,749,581
16	TRANSPORTATION MSTU		1,350,368
17	SUB-TOTAL		\$119,963,306
18	NET AVAILABLE FOR BOARD ALLOCATIONS		(\$569,542)
*	Total anticipated Ad Valorem revenue less statutorily mandated 5%.		

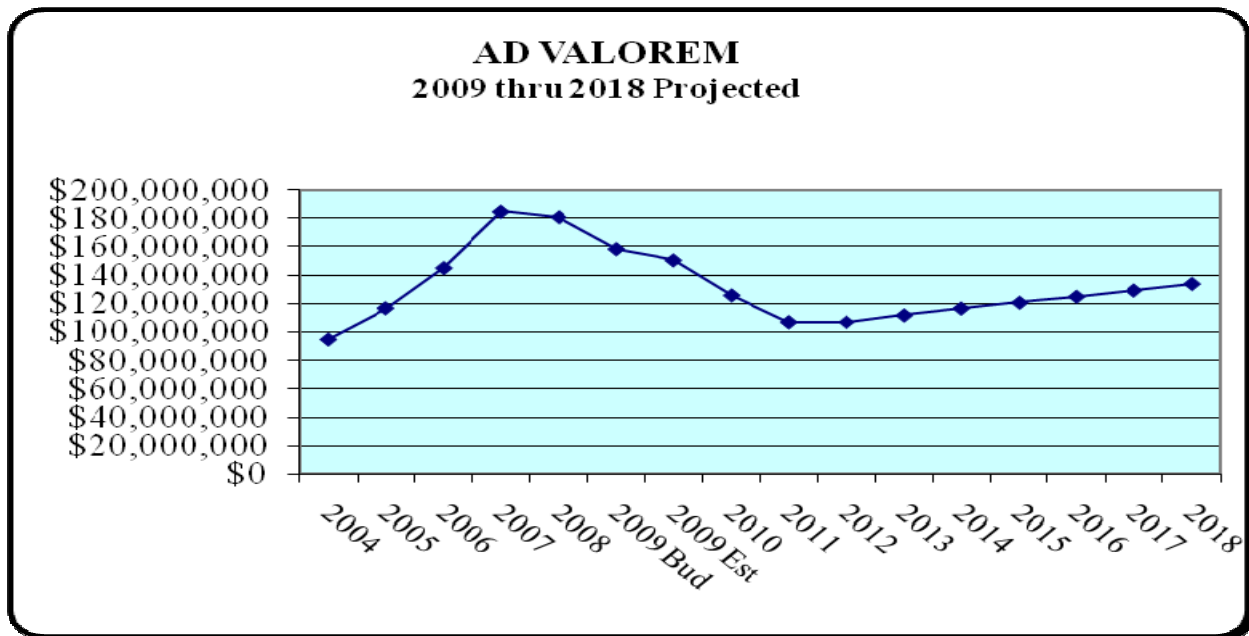
Distribution of Ad Valorem Revenue



REVENUE SOURCES AND TRENDS

AD VALOREM TAXES

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.



Legal Authority: Florida Statute, Chapter 200.

Fund/Account Number: Various Funds/311XXX

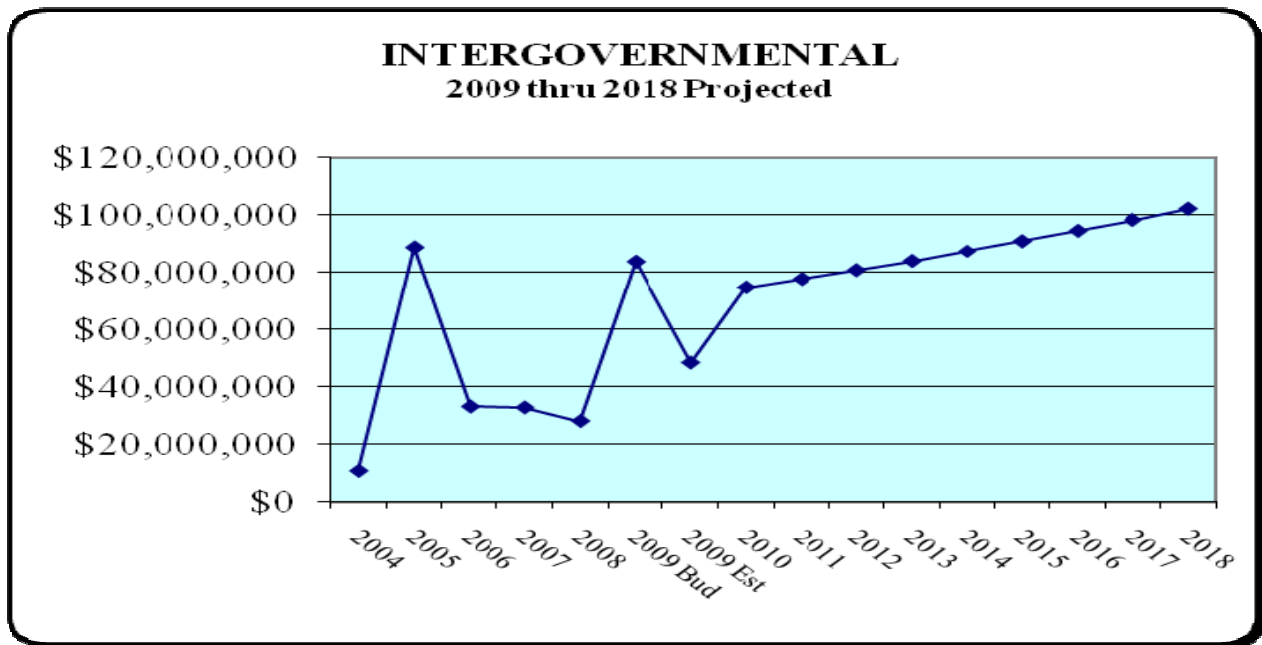
Discussion & Concerns: The Board of County Commissioners is continuing their efforts to alleviate the amount of taxes borne by the property owners by encouraging environmentally friendly industries and retailers to locate within St. Lucie County. Their Job Incentive Program has been successful in attracting companies like Liberty Medical, Home Shopping Network, and a Wal-Mart Distribution Center. Each entity has or will add a number of jobs that pay well above the average wage county residents have received in the past.

The State of Florida recently imposed legislation regarding property tax reform. This new legislation required St. Lucie County to reduce the millage rate to 91% of the rollback rate. This resulted in a \$5.9 million reduction in tax revenue for fiscal year 2008. For fiscal year 2009 and beyond, the new legislation would require the County to limit the increase over the rollback rate to the average growth in personal income for the State of Florida. This new legislation combined with falling property values, have lead to a reduction in ad valorem revenue for fiscal year 2009 and fiscal year 2010.

Assumptions & Projections: The fiscal year 2009 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.

INTERGOVERNMENTAL REVENUE

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.



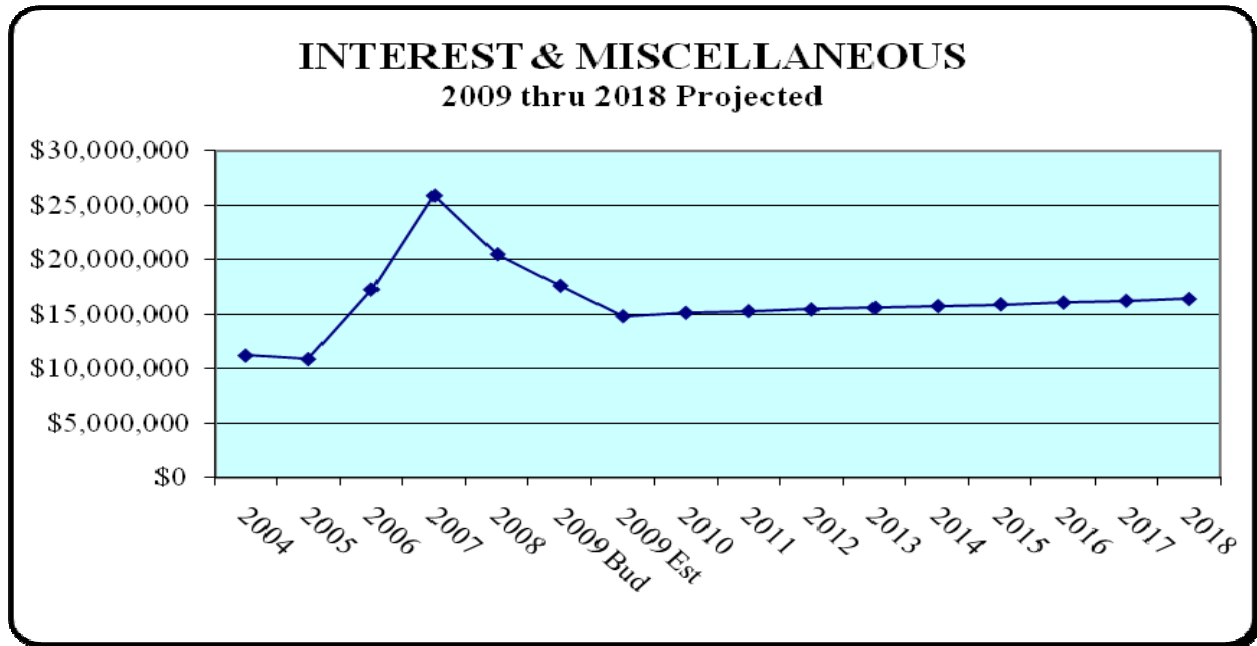
Fund/Account Number: Various Funds/33XXXX

Discussion & Concerns: Although Revenues generated through grants have not been consistent year to year; they do show an upward trend. In Fiscal Year 1999, the County authorized a new position specifically for a Grant Writer. As a result, grant revenue increased 53% between Fiscal Years 1998 and 2000. This success prompted the Board to approve another Grant Writer position beginning in fiscal year 2002. In fiscal year 2007, the Grants/Disaster Recover department was created. In fiscal year 2009, a third Grant Writer position was created.

Assumptions & Projections: Fiscal year 2005 reflects approximately \$70 million in federal and state reimbursements that the County received related to damages from Hurricane Frances & Jeanne. Once the intergovernmental revenues related to Hurricane Frances, Jeanne, & Wilma have been received; Staff expects revenues to return to previous levels with an aggressive grant acquisition program generating an estimated 4% annual increase in revenue each year.

INTEREST & MISCELLANEOUS REVENUE

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



Fund/Account Number: Various Funds/36XXXX

Assumptions & 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:

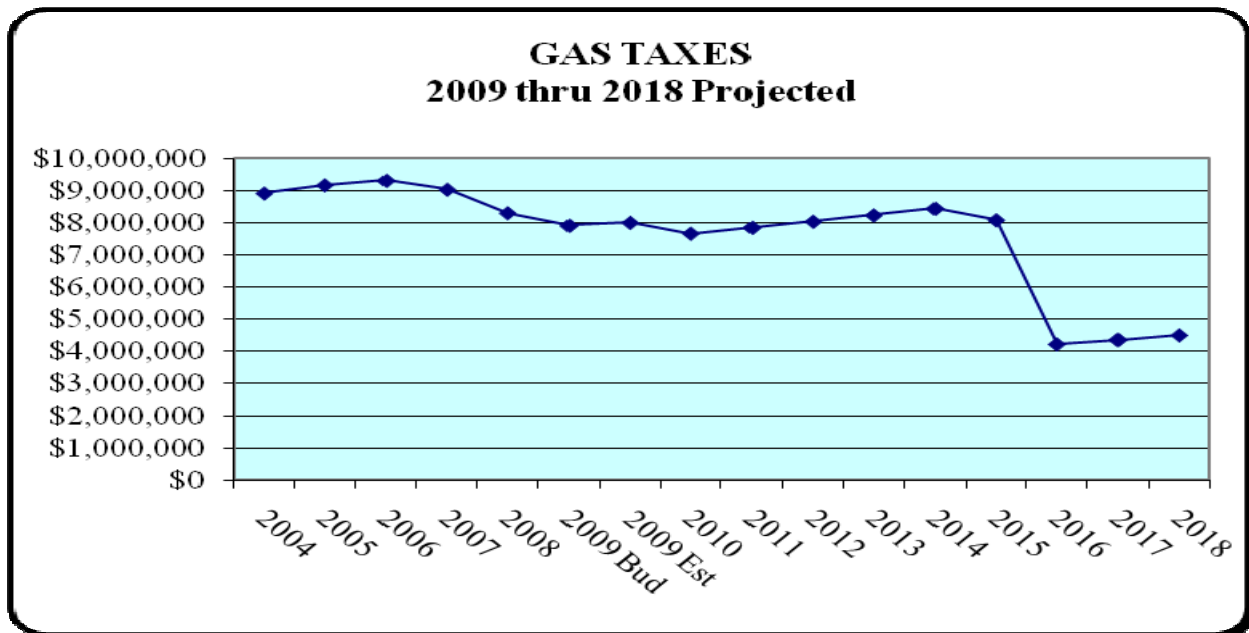
- 1) Interest rates will remain relatively level for the foreseeable future.
- 2) Departments, particularly Public Works, Central Services and Parks & Recreation, will begin spending more of the funds allocated to them for capital improvement projects.
- 3) This increased spending will reduce the amount 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.

GASOLINE TAXES

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.



Legal Authority: Constitutional Gas Tax, Florida Constitution Art. XII, s. 9(c) (4), F.S. 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 (6)

Fund/Account Number: Various/ 312410, 312425, 312300, 335420, 335490, 335491, & 335495

Discussion & Concerns: The Local Option 1-6 Cent Gas Tax was initially levied on September 1, 1985 imposing four of the possible six cents. Effective September 1, 1987, the additional two cents were imposed. Facing a shortage of revenue to fund needed infrastructure improvements, the St. Lucie County Board of County Commissioners voted to levy 2 of the allowable 5 cents of the Local Option 1-5 Cents Gas Tax beginning January 1, 1998. Revenue generated by this tax is being used to repair and replace deteriorating bridges within St. Lucie County. The Board later voted to impose the additional 3-cent per gallon tax effective January 1, 2000, and expand the intended use to include all transportation related improvements (i.e. bike paths, sidewalks, drainage, mass transit). The Ninth Cent Gas Tax was approved effective September 1, 1995. The Local Option 1-6 Gas Tax, the Local Option 1-5 Cent Gas Tax, and the Ninth Cent Gas Tax

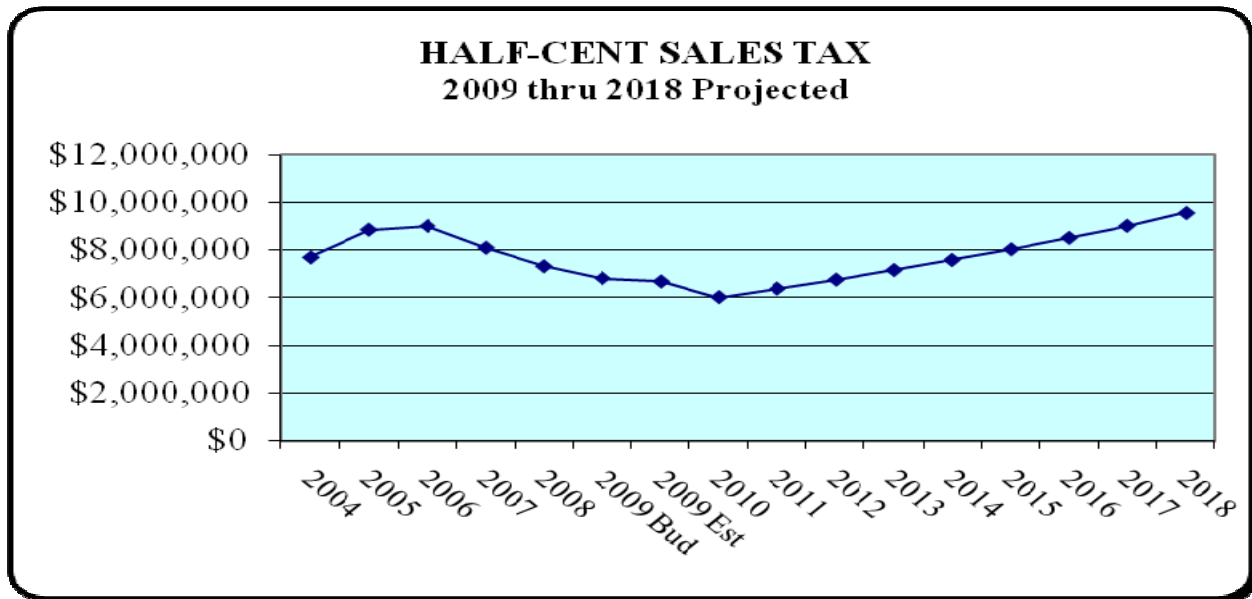
are set up to run through August 31, 2015.

The portion of Local Option Gas Tax revenues collected by the State and allocated to the County has decreased over the past five years as the cities of Port St. Lucie and Fort Pierce have increased their transportation related expenditures. This trend is expected to continue, particularly in light of the fact that the City of Port St. Lucie is making major infrastructure improvements in an attempt to facilitate the expanding population.

Assumptions & Projections: After considering the expected reduction in Local Option Gas Tax revenue due to the allocation formula, staff is projecting an annual growth of 2% in total gas tax revenue.

HALF-CENT SALES TAX

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. These revenues may be used for countywide programs.



Legal Authority: Florida Statutes Chapter 218, Part IV

Fund/Account Number: 215/335180

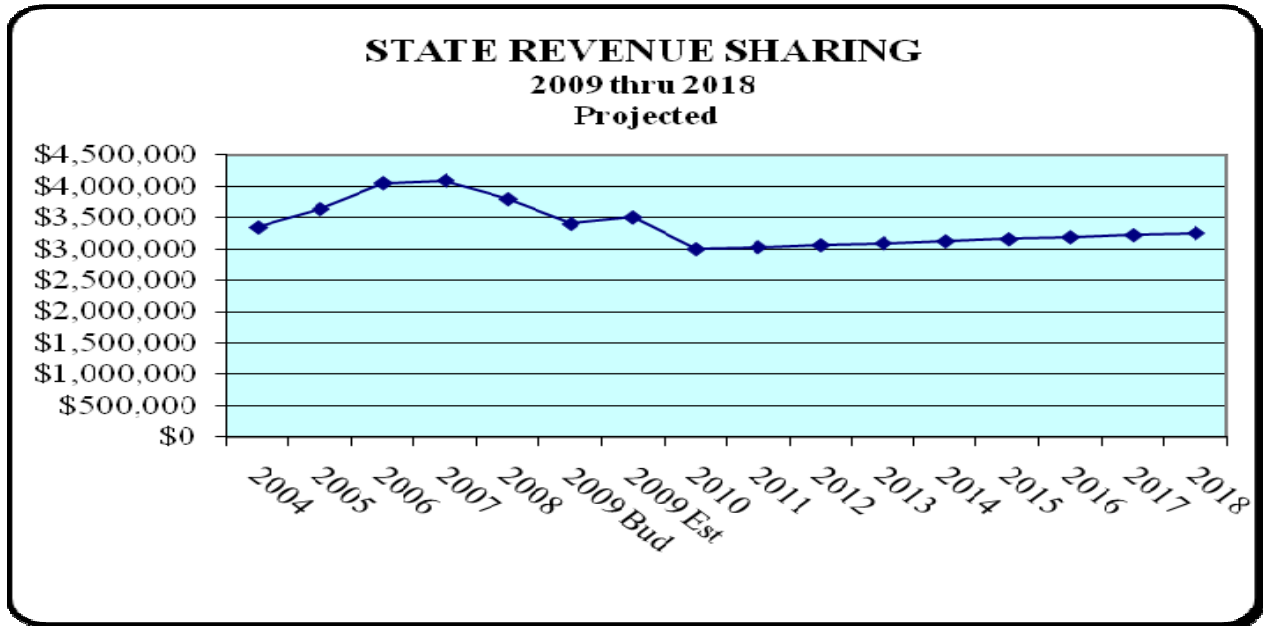
Discussion & Concerns: Beginning in fiscal year 2005, Article V, Revision 7 reduced this source of revenue. The legislature diverted a portion of the Half Cent Sales Tax to help fund the courts. After the initial reduction, the normal growth in this revenue will resume and be passed on to the counties. We are experienced a reduction of half-cent sales tax in fiscal year 2008 and fiscal year 2009.

Assumptions & Projections: We are taking a conservative approach when budgeting anticipated revenue from the Half-Cent Sales Tax. Staff projects a 6% annual increase in half-cent sales tax revenue beginning in fiscal year 2010.

STATE SHARED REVENUE

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.

Discussion & 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.



Legal Authority: Florida Statutes Chapter 218 Part II, the Florida Revenue Sharing Act of 1972.

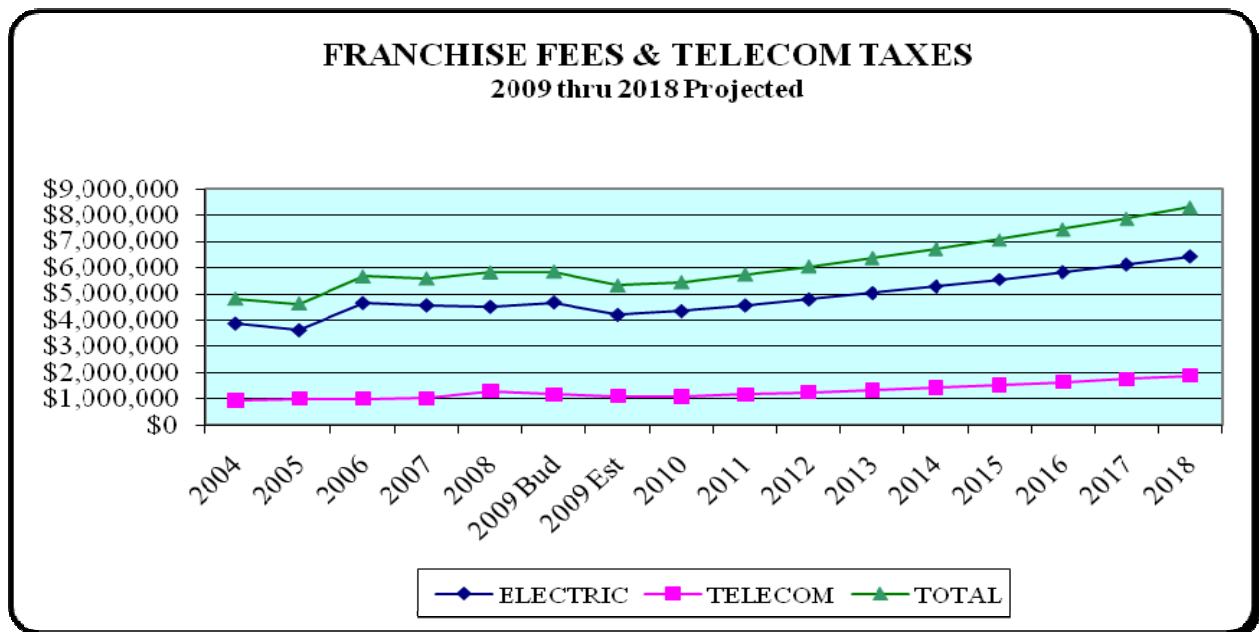
Fund/Account Number: 217/335120

Assumptions & Projections: Projections from the State indicate a reduction in this revenue source for fiscal year 2010. Beginning in fiscal year 2010, staff predicts this revenue stream to

increase by 2% annually.

FRANCHISE & PRIVELEGE FEES

The County negotiated agreements with the Florida Power and Light Company and the Fort Pierce Utilities Authority 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. Revenues generated through Franchise and Privilege Fees are used to fund projects primarily in the unincorporated area of the County designed to upgrade or expand facilities and infrastructure.



Fund/Account Number: Various Funds / 315000, 313150, & 313100

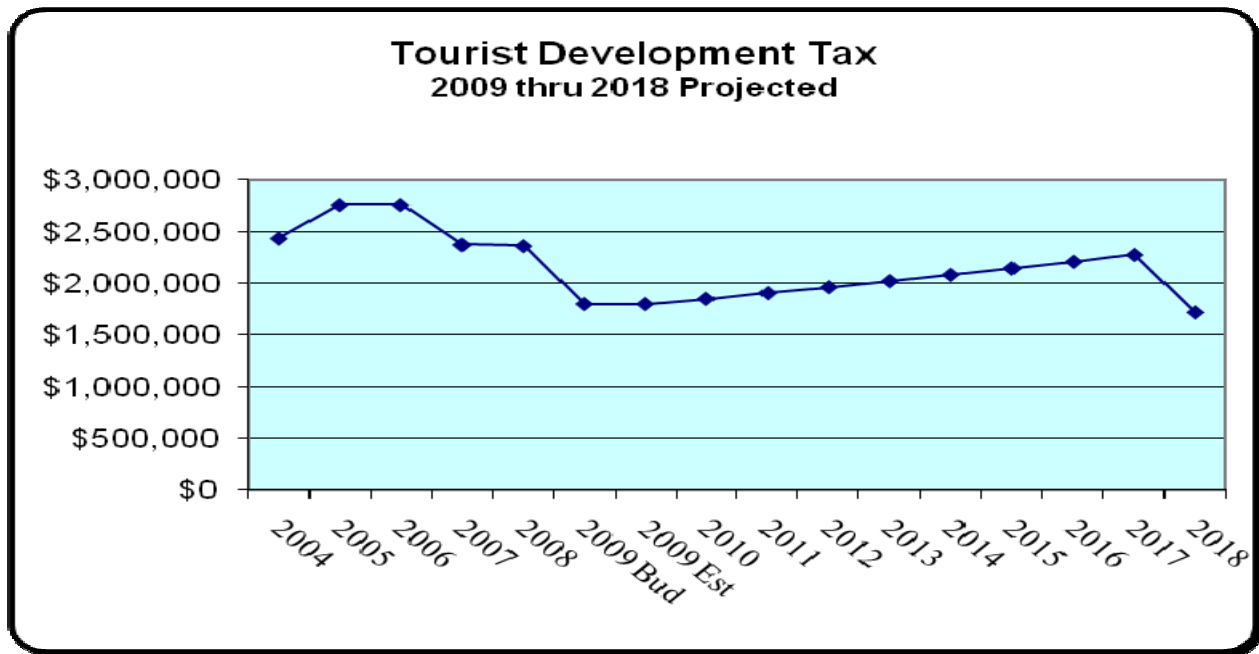
Discussion & Concerns: The Communications Services Tax Simplification Law, Chapter 00-260 Laws of Florida (the Communications Tax Law) combined State and local taxes under a single law administered by the Florida Department of Revenue (DOR). Beginning October 1, 2001, all communication services are taxed 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 & Projections: St. Lucie County began collecting Franchise and Privilege Fees in Fiscal Year 1998. Receipts from this source have grown significantly each year and considering the growth of St. Lucie County there is no reason to believe it will cease. The major contributors

to this source are the electric companies but blending the three streams results in a projected 5% annual growth rate.

TOURIST DEVELOPMENT TAX

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.



Legal Authority: Florida Statutes, Section 125.0104

Fund/Account Number: 162/312100, 262/312100, 610/312100, and 611/312100

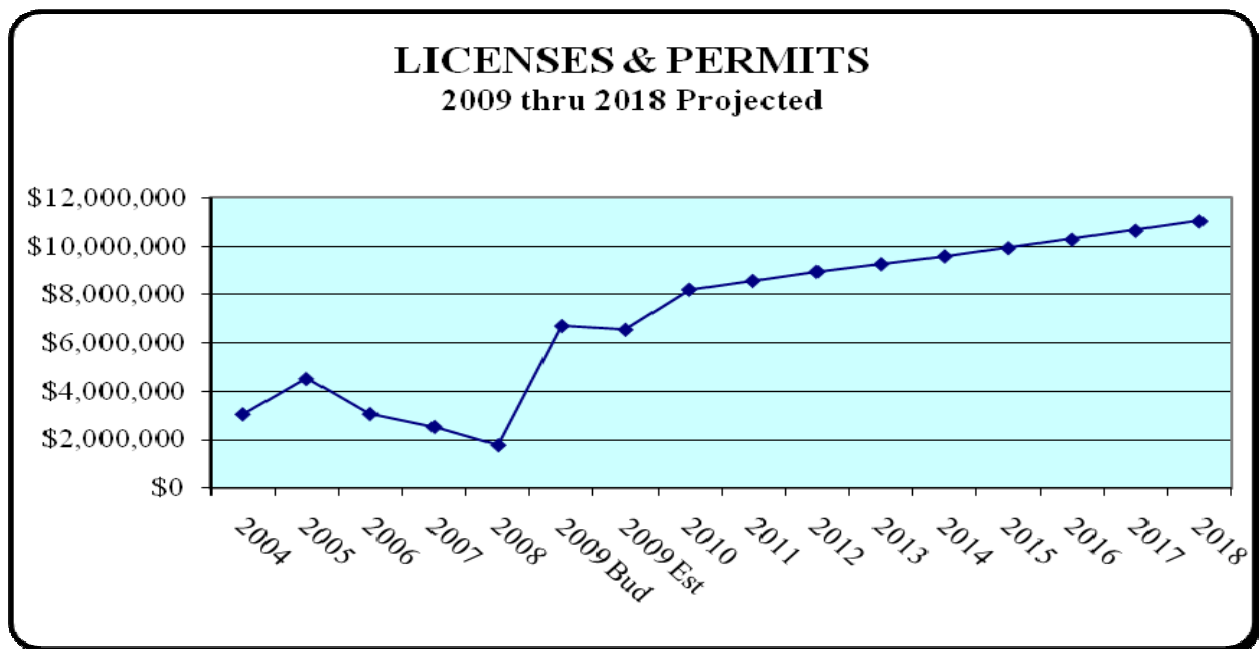
Discussion & Concerns: Generally, collections of the Tourist Development Tax have shown a positive trend. Considering the fact that St. Lucie County has added new attractions such as the St. Lucie Marine Center, which houses Smithsonian Marine Ecosystem Exhibit, new fairgrounds with an equestrian arena, and the Oxbow (children’s) Environmental Learning Center, we expect this positive trend to continue. In addition to new facilities, the county’s aggressive ‘Investment for the Future’ program has resulted in improved access to the local beaches, construction of

additional boat ramps and improvements to existing ones, all of which will attract additional visitors.

Assumptions & Projections: Realizing that this source of revenue is highly correlated with the tourist industry and the state of the economy, staff anticipates the annual rate of change to increase as the economy improves. Staff projects Tourist Development Tax Revenues will increase by an average annual rate of 3%. The ordinance authorizing the fourth and fifth cent expires on January 31, 2018, unless extended by the Board.

LICENSES & PERMITS

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 expensed staff has chosen not to include impact fees in this analysis.



Fund/Account Number: Various Funds/32XXXX

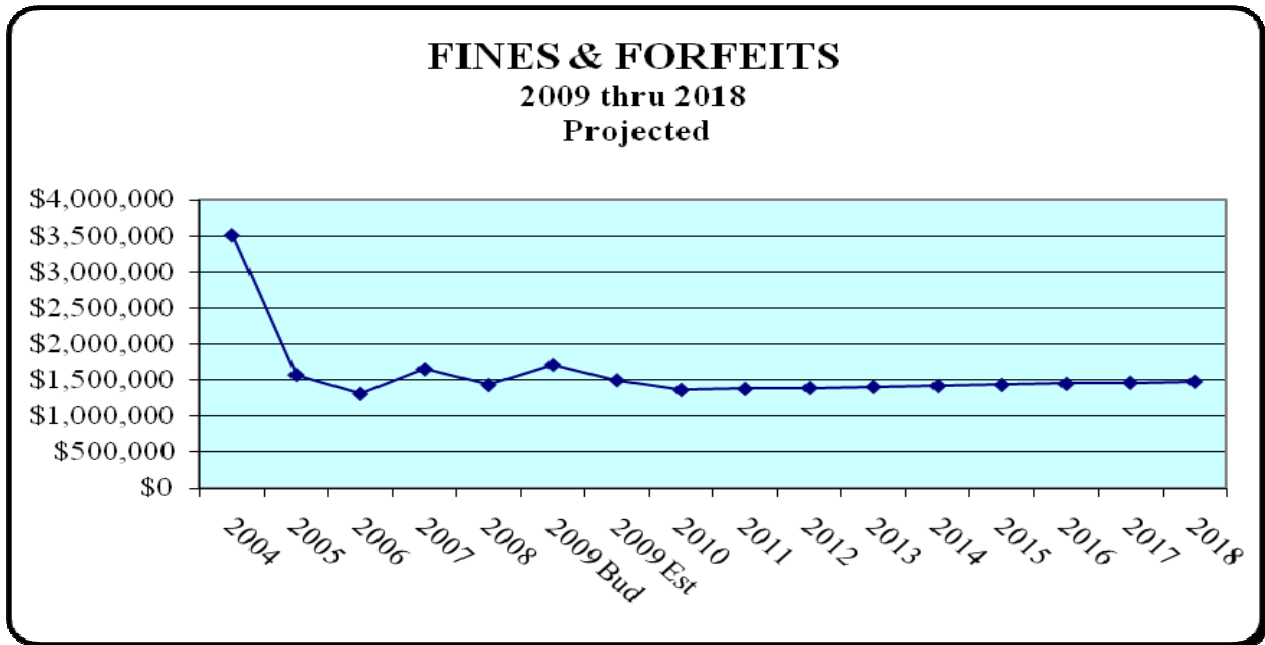
Discussion & Concerns: Before 1972, the State had imposed an occupational license tax and shared the revenues with the counties. In 1972, Florida repealed the State tax and authorized counties to impose an occupational tax at the State rate then in effect. Chapter 80-274, Laws of Florida, authorized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

Assumptions & Projections: Rapid growth in the area lead to increased revenue from building permits. Building permits dropped in 06 through 09 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. Future

growth is anticipated to continue at a rate of 4% per year.

FINES & FORFEITS

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.



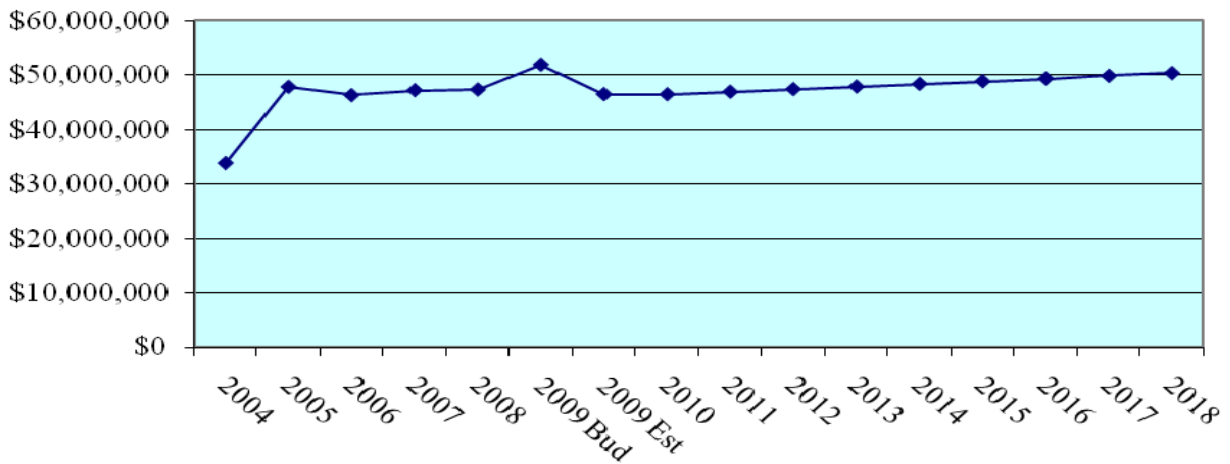
Fund/Account Number: Various Funds/35XXXX

Assumptions & Projections: Article V, revision 7 diverted fine and forfeiture revenue to the State. This resulted in a large decline in FY 2005. In subsequent years, the County expects this revenue source to remain stable.

CHARGES FOR SERVICE

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

CHARGES FOR SERVICE
2009 thru 2018 Projected



Fund/Account Number: Various Funds/34XXXX

Assumptions & 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.

PERSONNEL HISTORY

	2006-07	2007-08	2008-09	2009-10	% CHANGE	2009-10
						Frozen**
GENERAL GOVERNMENT						
Commission	5.00	5.00	5.00	5.00	0%	0.00
County Administrator	8.00	8.00	7.00	7.00	0%	0.00
Media Relations	5.00	5.00	5.00	6.00	20%	1.00
Research & Education Park	2.00	2.00	2.00	2.00	0%	0.00
Sustainability & Business Development	3.00	5.00	2.50	2.00	-20%	0.00
Tourism	2.00	1.00	2.00	2.00	0%	1.00
Cultural Affairs	2.00	2.00	2.00	1.00	-50%	0.00
Regional History Center	5.50	4.00	4.20	4.20	0%	1.50
Marine Center	3.00	3.00	3.00	3.00	0%	1.00
Post Office Museum	3.00	0.00	0.00	0.00	0%	0.00
UDT Seal Museum	0.00	0.00	0.00	0.00	0%	0.00
County Attorney	15.00	22.00	24.00	24.00	0%	1.00
Information Technology	59.50	57.50	55.50	54.50	-2%	15.00
Total General Government	113.00	114.50	112.20	110.70	-1%	20.50
ADMINISTRATIVE SERVICES						
Management and Budget	9.00	9.00	9.00	9.00	0%	2.00
Purchasing	8.50	5.50	5.50	5.50	0%	1.50
Human Resources/Risk Mgt	10.88	10.88	10.88	10.88	0%	1.63
Central Services	87.38	82.88	82.88	82.88	0%	15.13
Total Administrative Services	115.76	108.26	108.26	108.26	0%	20.26
COUNTY EXTENSION OFFICE	21.50	22.50	21.00	19.00	-10%	3.50
COMMUNITY SERVICES	15.20	15.20	15.20	17.20	13%	2.00
ENVIRONMENTAL RESOURCES						
Administration	2.00	2.00	2.00	2.00	0%	0.00
Education & Outreach/ Oxbow	5.17	5.17	5.00	5.00	0%	2.00
Environmental Lands	8.00	8.00	8.00	8.00	0%	2.00
Environmental Regulations	7.00	7.00	7.00	7.00	0%	1.00
Total Environmental Resources	22.17	22.17	22.00	22.00	0%	5.00
GRANT RESOURCES/ DISASTER REC	4.00	4.50	5.00	4.50	-10%	0.00
GROWTH MANAGEMENT						
Administration	15.00	15.00	12.00	12.00	0%	2.00
Planning	12.00	12.00	13.00	13.00	0%	0.00
Economic Development	0.00	0.00	0.00	0.00	0%	0.00
GIS/Technical Services	0.00	0.00	0.00	0.00	0%	0.00
Total Growth Management	27.00	27.00	25.00	25.00	0%	2.00
LIBRARY	78.52	77.52	73.52	73.52	0%	18.06

PERSONNEL HISTORY

	2006-07	2007-08	2008-09	2009-10	% CHANGE	2009-10
						Frozen**
MOSQUITO CONTROL	31.90	32.14	32.14	31.82	-1%	5.98
PARKS AND RECREATION						
Administration	7.00	6.00	6.00	6.00	0%	1.00
Civic Center	0.00	0.00	0.00	0.00	0%	0.00
Fairgrounds	11.50	11.50	7.83	2.50	-68%	2.00
Parks	77.76	79.76	81.59	81.59	0%	16.67
Recreation	39.35	32.85	31.85	31.85	0%	4.80
Savannas	7.26	7.26	4.82	4.82	0%	1.64
Fairwinds Golf Course	25.00	25.00	25.00	25.00	0%	4.20
Havert L. Fenn Center/SNS	0.00	8.50	11.50	11.50	0%	2.50
Tradition Field (Sports Complex)	14.88	14.88	14.88	14.88	0%	0.83
Total Parks and Recreation	182.75	185.75	183.47	178.14	-3%	33.64
PORT AND AIRPORT						
Airport	9.50	8.50	8.50	8.50	0%	0.00
Port*	1.00	1.00	1.00	1.00	0%	1.00
Total Port and Airport	10.50	9.50	9.50	9.50	0%	1.00
PUBLIC SAFETY						
Central Communications	68.50	69.00	68.50	68.50	0%	0.00
Emergency Management	3.00	3.25	3.00	3.00	0%	0.00
Animal Control	4.50	4.50	4.50	4.50	0%	0.00
RAD	2.00	2.25	2.00	2.00	0%	0.00
Marine Safety	14.00	14.00	14.00	14.00	0%	4.00
Total Public Safety	92.00	93.00	92.00	92.00	0%	4.00
PUBLIC WORKS						
Administration	5.00	5.00	5.00	5.00	0%	1.00
Engineering	28.00	26.00	26.25	24.25	-8%	3.00
Erosion District	2.00	2.00	2.00	2.00	0%	0.00
Code Compliance	75.00	43.00	40.00	40.00	0%	9.00
Recycling	0.00	0.00	0.00	0.00	0%	0.00
Road & Bridge	81.00	83.00	82.00	82.00	0%	23.00
Stormwater MSTU	3.00	3.00	2.00	2.00	0%	1.00
Total Public Works	194.00	162.00	157.25	155.25	-1%	37.00
SOLID WASTE	53.00	48.00	42.00	42.00	0%	3.00
STRATEGY & SPECIAL PROJECTS	1.00	0.00	0.00	0.00	0%	0.00
UTILITIES						
Utilities Operations	10.33	10.00	10.00	10.00	0%	1.00
VETERANS	10.15	8.15	8.15	8.16	0%	0.00

PERSONNEL HISTORY

	2006-07	2007-08	2008-09	2009-10	% CHANGE	2009-10
						Frozen**
TOTAL POSITIONS APPROVED:	982.78	940.19	916.69	907.05	-1.05%	156.94
PERCENT CHANGE EACH YEAR	2.39%	-4.33%	-2.50%	-1.05%		

TOTAL 2009-10 FUNDED POSITIONS:

750.11

-Personnel appropriations were collected from Budget Manuals, Department Directors, and Personnel and Payroll records. The Office of Mgmt & Budget has compiled the data and finalized the actual approvals for each year.

-In departments that restructuring has occurred in, the data has been modified to reflect the actual trend.

* This position has been approved but is not funded.

** Frozen positions are as of January 2009

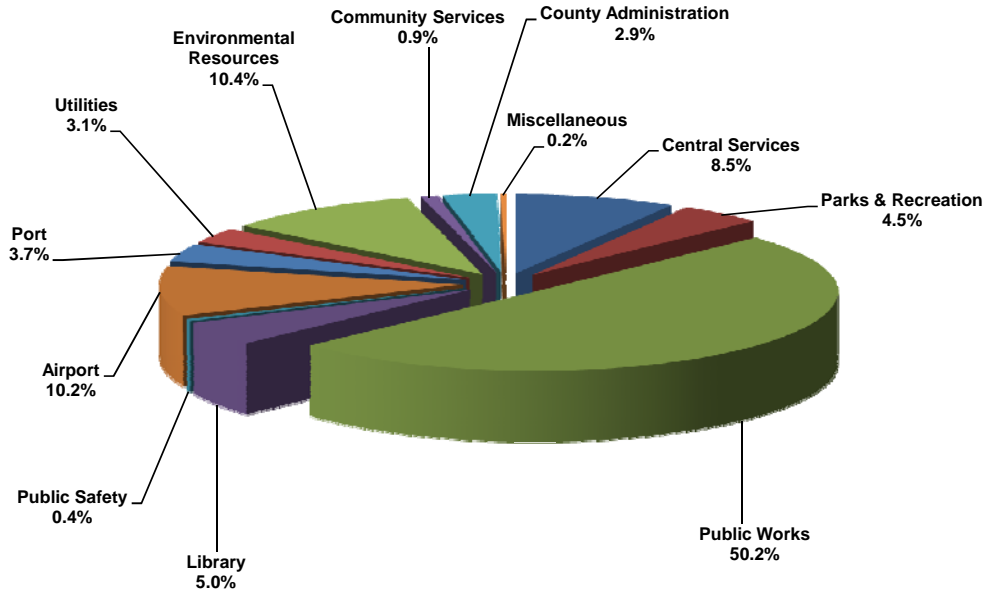
The following table provides a breakdown of capital expenditures from which the previous charts were based.

FIVE-YEAR CAPITAL IMPROVEMENT PLAN SUMMARY

DEPARTMENT / DIVISION	FY10	FY11	FY12	FY13	FY14	FIVE-YEAR TOTAL
Central Services Capital	\$ 11,046,344	\$ -	\$ -	\$ -	\$ -	\$ 11,046,344
Parks and Recreation	5,773,110				-	5,773,110
Public Works	65,022,524	1,854,276	1,854,276	1,854,276	1,854,276	72,439,628
Library Capital	6,481,713	-	-	-	-	6,481,713
Public Safety	564,552	-	-	-	-	564,552
Airport (includes grant funding)	13,206,513	251,720	251,720	251,720	251,720	14,213,393
Port (includes grant funding)	4,762,253	-	-	-	-	4,762,253
Utilities	4,062,538	1,740,000	4,150,000	42,930,000	39,280,000	92,162,538
Environmental Resources	13,537,105	75,000	75,000	75,000	75,000	13,837,105
Community Services	1,170,139	-	-	-	-	1,170,139
County Administration	3,711,838	-	-	-	-	3,711,838
Miscellaneous	284,075	-	-	-	-	284,075
TOTAL ALL DEPARTMENTS	\$ 129,622,704	\$ 3,920,996	\$ 6,330,996	\$ 45,110,996	\$ 41,460,996	\$ 226,446,688

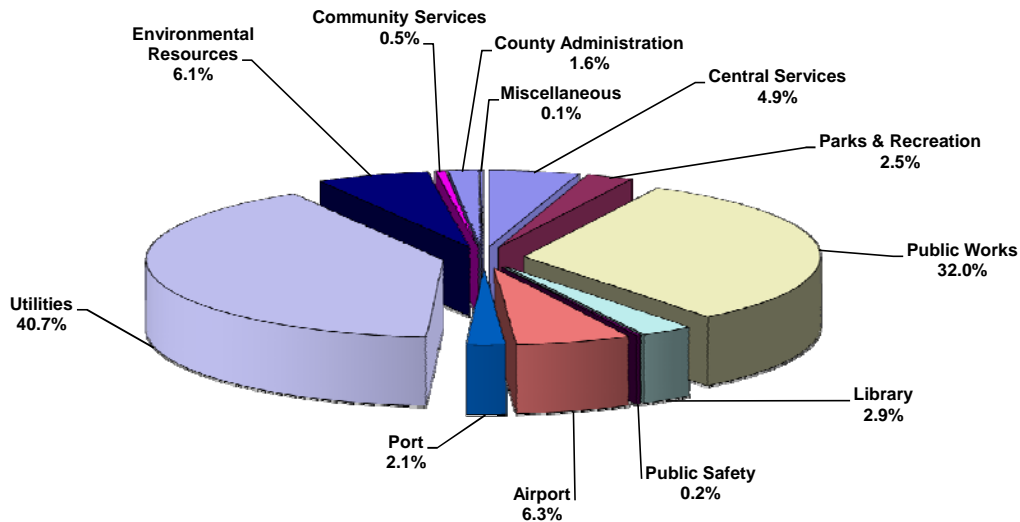
The chart below shows the composition of the St. Lucie County Capital Plan by department/division for Fiscal Year 2009-2010.

Distribution of Capital Expenditures Fiscal Year 2009-2010



The chart below shows the composition of the St. Lucie County Capital Plan by department/division for the next five years.

Distribution of Capital Expenditures Five-Year Total



Summary of Debt Service Requirements

The annual debt service requirements to maturity for long-term debt are as follows:

Governmental Activities

Year Ending Sept 30,	Bonds		
	Principal	Interest	Total P & I
2010	7,247,821	6,392,672	13,640,493
2011-2015	41,246,348	27,669,925	68,916,273
2016-2020	28,394,739	19,229,862	47,624,601
2021-2025	33,910,000	11,816,831	45,726,831
2026-2030	19,495,000	4,852,069	24,347,069
2031-2033	10,265,000	959,156	11,224,156
	\$140,558,908	\$70,920,516	\$211,479,424

Year Ending Sept 30,	Notes		
	Principal	Interest	Total P&I
2010	4,731,534	1,420,466	6,152,000
2011-2015	14,916,707	5,051,143	19,967,850
2016-2020	11,620,323	2,658,275	14,278,598
2021-2025	3,714,000	324,528	4,038,528
2026-2030	0	0	0
2031-2033	0	0	0
	\$34,982,563	\$9,454,413	\$44,436,976

Year Ending Sept 30,	Other Long-Term Obligations		
	Principal	Interest	Total P&I
2010	24,400	45,382	69,782
2011-2015	149,376	199,532	348,909
2016-2020	208,469	140,439	348,908
2021-2025	214,802	70,686	285,489
2026-2030	103,320	9,401	112,721
2031-2033	0	0	0
	\$700,368	\$465,440	\$1,165,808

Summary of Debt Service Requirements

The annual debt service requirements to maturity for long-term debt are as follows:

Governmental Activities

Year Ending Sept 30,	Special Assessments		
	Principal	Interest	Total P&I
2010	636,631	521,627	1,158,257
2011-2015	5,042,932	3,011,547	8,054,479
2016-2020	5,155,113	2,750,096	7,905,210
2021-2025	4,759,994	2,237,642	6,997,636
2026-2030	1,879,886	1,062,111	2,941,997
2031-2033	0	0	0
	\$17,474,555	\$9,583,023	\$27,057,579

Year Ending Sept 30,	Capital Leases		
	Principal	Interest	Total P&I
2010	292,231	25,288	317,519
2011-2015	633,784	27,414	661,197
2016-2020	0	0	0
2021-2025	0	0	0
2026-2030	0	0	0
2031-2033	0	0	0
	\$926,014	\$52,702	\$978,716

Year Ending Sept 30,	Total Combined Debt		
	Principal	Interest	Total P&I
2010	12,932,616	8,405,435	21,338,050
2011-2015	61,989,147	35,959,561	97,948,708
2016-2020	45,378,645	24,778,673	70,157,317
2021-2025	42,598,796	14,449,688	57,048,484
2026-2030	21,478,206	5,923,581	27,401,787
2031-2033	10,265,000	959,156	11,224,156
Total Debt	\$194,642,409	\$90,476,094	\$285,118,503

Total Short-Term Debt	12,932,616	8,405,435	\$21,338,050
Total Long-Term Debt	181,709,794	82,070,659	\$263,780,453
Total Combined Debt	194,642,409	90,476,094	\$285,118,503