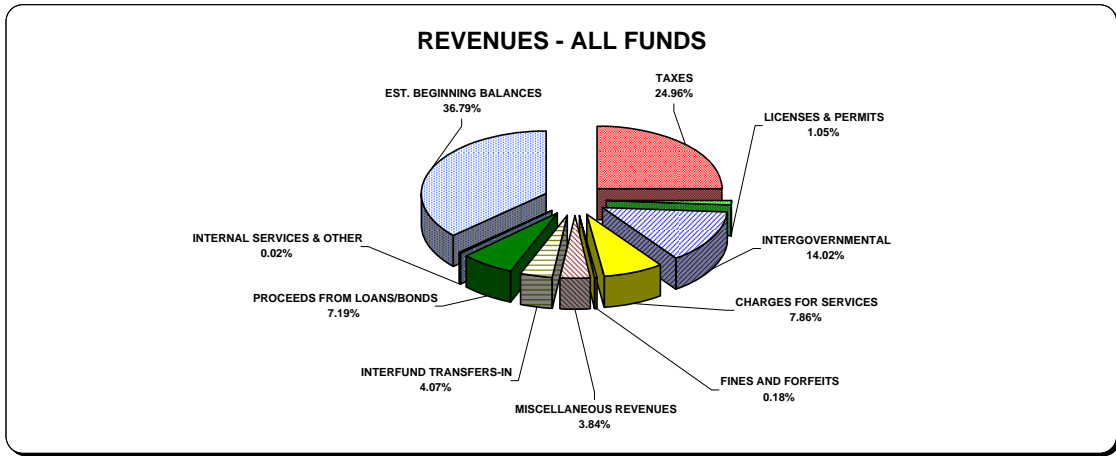
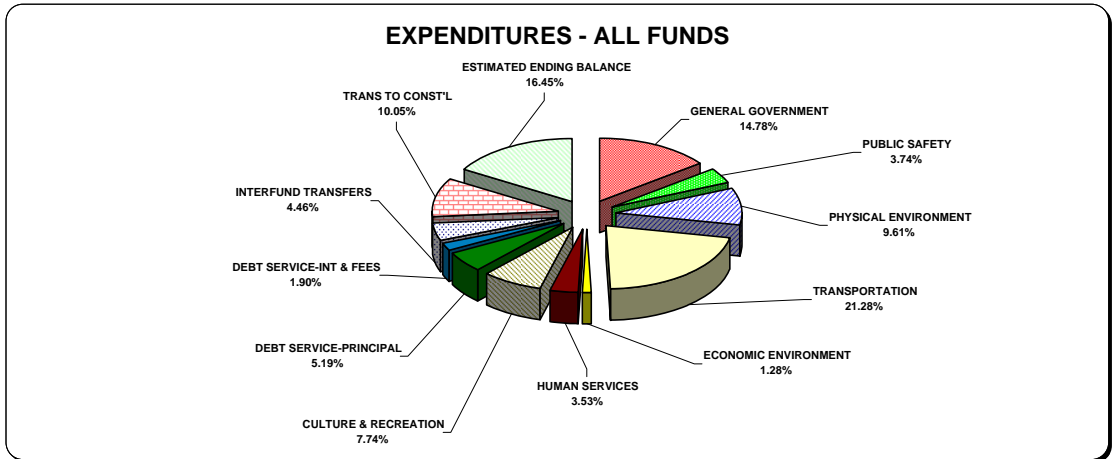


## EXPENDITURES AND REVENUES - ALL FUNDS



#### REVENUES:

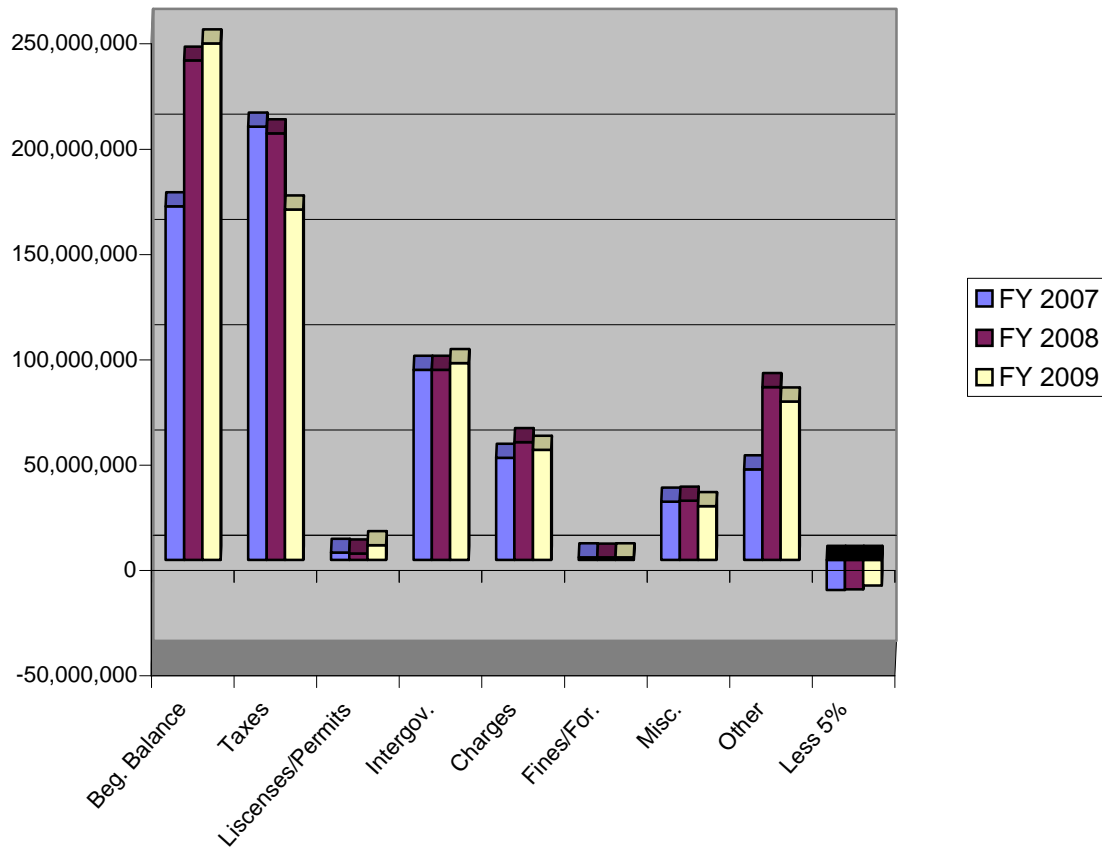
TAXES	166,354,451
LICENSES & PERMITS	7,012,384
INTERGOVERNMENTAL	93,464,838
CHARGES FOR SERVICES	52,350,935
FINES AND FORFEITS	1,227,601
MISCELLANEOUS REVENUES	25,579,690
INTERFUND TRANSFERS-IN	27,150,618
PROCEEDS FROM LOANS/BONDS	47,949,616
INTERNAL SERVICES & OTHER	154,432
EST. BEGINNING BALANCES	245,191,555
LESS 5%	-12,160,184
<b>TOTAL</b>	<b><u>654,275,936</u></b>



#### EXPENDITURES:

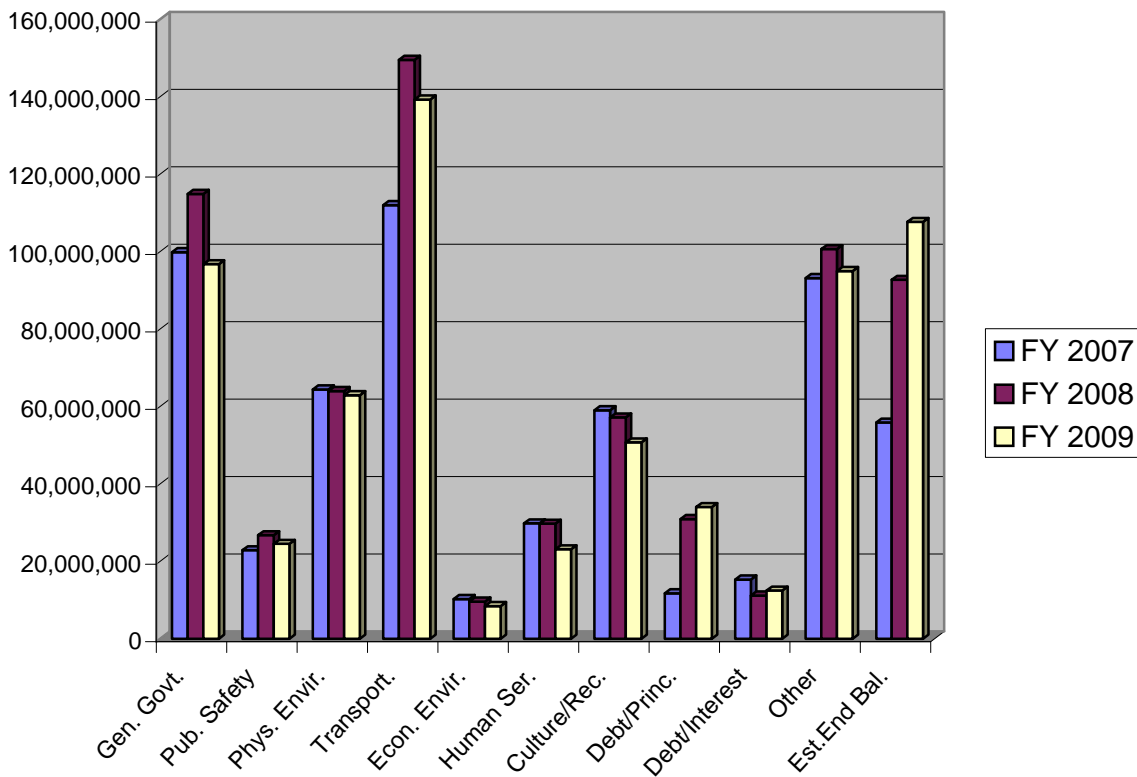
GENERAL GOVERNMENT	96,681,020
PUBLIC SAFETY	24,472,037
PHYSICAL ENVIRONMENT	62,863,301
TRANSPORTATION	139,204,911
ECONOMIC ENVIRONMENT	8,382,058
HUMAN SERVICES	23,077,864
CULTURE & RECREATION	50,654,087
DEBT SERVICE-PRINCIPAL	33,975,619
DEBT SERVICE-INT & FEES	12,420,262
INTERFUND TRANSFERS	29,193,531
TRANS TO CONST'L	65,743,624
ESTIMATED ENDING BALANCE	107,607,622
<b>TOTAL</b>	<b><u>654,275,936</u></b>

## Revenue Summary FY 2007-2009



ESTIMATED REVENUES:	FY 2007 Adopted Budget	FY 2008 Adopted Budget	FY 2009 Adopted Budget
<b>EST. BEGINNING BALANCES</b>	167,894,355	237,078,988	245,191,555
TAXES	205,693,004	202,532,624	166,354,451
LICENSES & PERMITS	3,480,000	3,071,500	7,012,384
INTERGOVERNMENTAL REVENUES	90,261,490	90,295,688	93,464,838
CHARGES FOR SERVICES	48,557,590	55,989,814	52,350,935
FINES AND FORFEITS	1,296,140	1,203,083	1,227,601
MISCELLANEOUS REVENUES	27,671,043	28,209,131	25,579,690
OTHER FINANCING SOURCES	42,994,148	82,073,292	75,254,666
LESS 5%	-14,157,262	-13,888,777	-12,160,184
<b>TOTAL EST. REVENUE SOURCES</b>	<b>573,690,508</b>	<b>686,565,343</b>	<b>654,275,936</b>

## Expenditure Summary FY 2007-2009



ESTIMATED EXPENDITURES:	<b>FY 2007 Adopted Budget</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2009 Adopted Budget</b>
GENERAL GOVERNMENT	99,784,552	114,854,782	96,681,020
PUBLIC SAFETY	22,826,683	26,710,073	24,472,037
PHYSICAL ENVIRONMENT	64,322,669	63,949,964	62,863,301
TRANSPORTATION	111,917,968	149,433,868	139,204,911
ECONOMIC ENVIRONMENT	10,202,894	9,585,018	8,382,058
HUMAN SERVICES	29,774,704	29,685,558	23,077,864
CULTURE & RECREATION	58,989,094	57,107,809	50,654,087
DEBT SERVICE-PRINCIPAL	11,731,122	30,889,070	33,975,619
DEBT SERVICE-INTEREST & FEES	15,240,847	11,120,898	12,420,262
OTHER FINANCING USES	93,119,581	100,583,762	94,937,155
<b>ESTIMATED ENDING BALANCE</b>	<b>55,780,394</b>	<b>92,644,541</b>	<b>107,607,622</b>
<b>TOTAL EXPENDITURES, USES</b>	<b>573,690,508</b>	<b>686,565,343</b>	<b>654,275,936</b>

**BUDGET SUMMARY**  
**BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY**

	GENERAL			SPECIAL REVENUE			DEBT SERVICE		
	FUND			FUNDS			FUNDS		
	FY 2007 Adopted Budget	FY 2008 Adopted Budget	FY 2009 Adopted Budget	FY 2007 Adopted Budget	FY 2008 Adopted Budget	FY 2009 Adopted Budget	FY 2007 Adopted Budget	FY 2008 Adopted Budget	FY 2009 Adopted Budget
<b>ESTIMATED REVENUES:</b>									
<b>EST. BEGINNING BALANCES</b>	<b>10,364,674</b>	<b>24,571,296</b>	<b>53,160,506</b>	<b>70,242,476</b>	<b>91,274,571</b>	<b>85,030,712</b>	<b>2,843,574</b>	<b>6,827,975</b>	<b>14,005,980</b>
TAXES:									
AD VALOREM	103,413,481	108,024,015	78,232,773	85,892,736	77,425,291	79,044,395	2,378,454	2,365,030	1,335,952
OTHER TAXES & FEES	1,142,460	1,621,436	45,000	6,810,061	7,970,880	4,424,831	976,913	870,912	751,500
LICENSES & PERMITS	60,500	60,500	1,810,732	140,000	232,000	3,112,652	0	0	
INTERGOVERNMENTAL REVENUES	13,965,122	24,701,789	16,513,332	61,619,841	45,969,042	49,249,045	12,956,817	12,079,572	10,254,127
CHARGES FOR SERVICES	3,599,119	3,746,124	3,994,264	5,234,641	4,680,946	3,652,207	0	0	
FINES AND FORFEITS	46,000	47,000	48,000	580,673	590,738	614,256	519,467	414,145	414,145
MISCELLANEOUS REVENUES	5,525,614	5,278,769	6,456,129	6,793,123	7,298,566	5,643,975	863,014	853,329	871,033
OTHER FINANCING SOURCES									
INTERFUND TRANSFERS-IN	6,381,049	8,211,559	12,071,207	8,201,464	11,936,704	6,864,006	7,265,488	6,137,136	4,728,235
PROCEEDS FROM LOANS/BONDS	0	0	0	12,538,283	2,222,577	5,622,283	9,171	21,848,908	21,972,308
INTERNAL SERVICES & OTHER	0	0	0	0			155,603	155,426	154,432
LESS 5%	-5,639,169	-5,935,237	-4,699,961	-5,426,554	-4,967,995	-4,697,877	-884,141	-918,382	-785,725
<b>TOTAL EST. REVENUE SOURCES</b>	<b>138,858,850</b>	<b>170,327,251</b>	<b>167,631,982</b>	<b>252,626,744</b>	<b>244,633,320</b>	<b>238,560,485</b>	<b>27,084,360</b>	<b>50,634,051</b>	<b>53,701,987</b>
<b>ESTIMATED EXPENDITURES:</b>									
GENERAL GOVERNMENT	38,796,622	44,586,280	40,776,717	16,852,579	15,300,437	15,024,962	150,494	140,711	141,429
PUBLIC SAFETY	4,211,006	8,291,133	8,554,842	14,516,506	15,328,179	14,036,230	0	0	0
PHYSICAL ENVIRONMENT	5,414,076	5,997,410	4,100,310	17,170,766	18,148,086	16,528,212	0	0	0
TRANSPORTATION	3,291,708	4,844,032	3,227,157	98,344,378	85,808,729	85,096,776	282,455	27,207	28,159
ECONOMIC ENVIRONMENT	5,043,472	5,480,671	4,686,914	4,573,953	3,675,535	3,231,670	0	0	0
HUMAN SERVICES	10,928,961	10,776,704	6,983,291	18,716,210	18,782,858	16,027,223	0	0	0
CULTURE & RECREATION	20,238,363	21,566,721	16,107,282	16,199,397	15,145,630	12,069,171	0	0	100
DEBT SERVICE-PRINCIPAL	273,359	278,078	780,979	1,767,790	1,214,151	2,132,136	8,375,067	28,030,751	29,592,771
DEBT SERVICE-INTEREST & FEES	44,891	198,802	260,690	2,592,650	1,252,559	2,282,883	7,290,644	7,351,622	7,365,559
<b>TOTAL EXPENDITURES/EXPENSES</b>	<b>88,242,458</b>	<b>102,019,831</b>	<b>85,478,182</b>	<b>190,734,229</b>	<b>174,656,164</b>	<b>166,429,263</b>	<b>16,098,660</b>	<b>35,550,291</b>	<b>37,128,018</b>
OTHER FINANCING USES									
INTERFUND TRANSFERS	14,217,940	14,578,151	6,512,284	5,673,514	5,811,584	5,320,977	6,536,049	8,084,559	11,673,207
TRANSFER TO CONST. OFFICERS	21,987,328	25,831,951	25,075,991	37,076,906	38,081,723	40,667,633	0	0	0
<b>TOTAL EXPENDITURES &amp; USES</b>	<b>124,447,726</b>	<b>142,429,933</b>	<b>117,066,457</b>	<b>233,484,649</b>	<b>218,549,471</b>	<b>212,417,873</b>	<b>22,634,709</b>	<b>43,634,850</b>	<b>48,801,225</b>
<b>ESTIMATED ENDING BALANCE</b>	<b>14,411,124</b>	<b>27,897,318</b>	<b>50,565,525</b>	<b>19,142,095</b>	<b>26,083,849</b>	<b>26,142,612</b>	<b>4,449,651</b>	<b>6,999,201</b>	<b>4,900,762</b>
<b>TOTAL EXPENDITURES,USES</b>	<b>138,858,850</b>	<b>170,327,251</b>	<b>167,631,982</b>	<b>252,626,744</b>	<b>244,633,320</b>	<b>238,560,485</b>	<b>27,084,360</b>	<b>50,634,051</b>	<b>53,701,987</b>

**BUDGET SUMMARY**  
**BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY**

	CAPITAL FUNDS			ENTERPRISE FUNDS			INTERNAL SERVICE FUNDS		
	FY 2007 Adopted Budget	FY 2008 Adopted Budget	FY 2009 Adopted Budget	FY 2007 Adopted Budget	FY 2008 Adopted Budget	FY 2009 Adopted Budget	FY 2007 Adopted Budget	FY 2008 Adopted Budget	FY 2009 Adopted Budget
<b>ESTIMATED REVENUES:</b>									
<b>EST. BEGINNING BALANCES</b>	<b>55,305,096</b>	<b>90,162,092</b>	<b>67,608,843</b>	<b>22,309,163</b>	<b>15,341,362</b>	<b>15,034,451</b>	<b>2,449,648</b>	<b>4,227,040</b>	<b>6,300,000</b>
TAXES:									
AD VALOREM	0	0	0	0	0	0	0	0	0
OTHER TAXES & FEES	3,223,965	2,622,052	1,100,000	100,000	103,000	0	0	0	0
LICENSES & PERMITS	0	0	0	3,179,500	2,679,000	2,089,000	0	0	0
INTERGOVERNMENTAL REVENUES	1,698,510	7,524,085	17,182,448	21,200	21,200	265,886	0	0	0
CHARGES FOR SERVICES	0	4,464,385	4,464,385	22,617,314	25,595,527	22,737,247	16,909,873	17,289,189	17,289,189
FINES AND FORFEITS	0	0	0	0	1,200	1,200	0	0	0
MISCELLANEOUS REVENUES	8,721,380	8,113,691	4,681,773	4,603,148	5,441,382	6,720,666	323,514	323,514	323,514
OTHER FINANCING SOURCES									
INTERFUND TRANSFERS-IN	5,871,810	4,182,000	925,000	1,501,754	3,708,759	1,922,085	0	0	0
PROCEEDS FROM LOANS/BONDS	449,031	21,103,355	19,133,025	0	1,900,000	1,222,000	0	0	0
INTERNAL SERVICES & OTHER	0	0	0	0	0	0	0	0	0
LESS 5%	-544,889	-413,664	-230,868	-1,326,659	-1,329,415	-1,430,823	-185,235	-185,235	-185,235
<b>TOTAL EST. REVENUE SOURCES</b>	<b>74,724,903</b>	<b>137,757,996</b>	<b>114,864,606</b>	<b>53,005,420</b>	<b>53,462,015</b>	<b>48,561,712</b>	<b>19,497,800</b>	<b>21,654,508</b>	<b>23,727,468</b>
<b>ESTIMATED EXPENDITURES:</b>									
GENERAL GOVERNMENT	24,981,757	35,734,435	21,813,339	1,595,147	1,647,119	1,664,378	17,159,753	17,188,303	17,136,394
PUBLIC SAFETY	158,153	158,028	158,028	3,941,018	2,932,733	1,722,937	0	0	0
PHYSICAL ENVIRONMENT	7,659,396	6,940,441	12,885,971	34,078,431	32,864,027	29,348,808	0	0	0
TRANSPORTATION	9,988,552	58,743,025	50,850,573	0	0	0	0	0	0
ECONOMIC ENVIRONMENT	0	0	0	0	0	0	0	0	0
HUMAN SERVICES	79,183	58,646	0	0	0	0	0	0	0
CULTURE & RECREATION	18,128,673	15,103,327	17,401,578	3,705,064	4,059,694	3,953,672	0	0	0
DEBT SERVICE-PRINCIPAL	21,397	29,663	173,058	1,206,913	1,205,000	1,209,626	0	0	0
DEBT SERVICE-INTEREST & FEES	0	638,101	773,101	1,096,001	1,018,987	1,244,232	0	0	0
<b>TOTAL EXPENDITURES/EXPENSES</b>	<b>61,017,111</b>	<b>117,405,666</b>	<b>104,055,648</b>	<b>45,622,574</b>	<b>43,727,560</b>	<b>39,143,653</b>	<b>17,159,753</b>	<b>17,188,303</b>	<b>17,136,394</b>
OTHER FINANCING USES									
INTERFUND TRANSFERS	5,921,147	4,177,392	3,317,771	383,720	2,825,956	835,653	0	0	0
TRANSFER TO CONST. OFFICERS	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES &amp; USES</b>	<b>66,938,258</b>	<b>121,583,058</b>	<b>107,373,419</b>	<b>46,006,294</b>	<b>46,553,516</b>	<b>39,979,306</b>	<b>17,159,753</b>	<b>17,188,303</b>	<b>17,136,394</b>
<b>ESTIMATED ENDING BALANCE</b>	<b>7,786,645</b>	<b>16,174,938</b>	<b>7,491,187</b>	<b>6,999,126</b>	<b>6,908,499</b>	<b>8,582,406</b>	<b>2,338,047</b>	<b>4,466,205</b>	<b>6,591,074</b>
<b>TOTAL EXPENDITURES,USES</b>	<b>74,724,903</b>	<b>137,757,996</b>	<b>114,864,606</b>	<b>53,005,420</b>	<b>53,462,015</b>	<b>48,561,712</b>	<b>19,497,800</b>	<b>21,654,508</b>	<b>23,727,468</b>

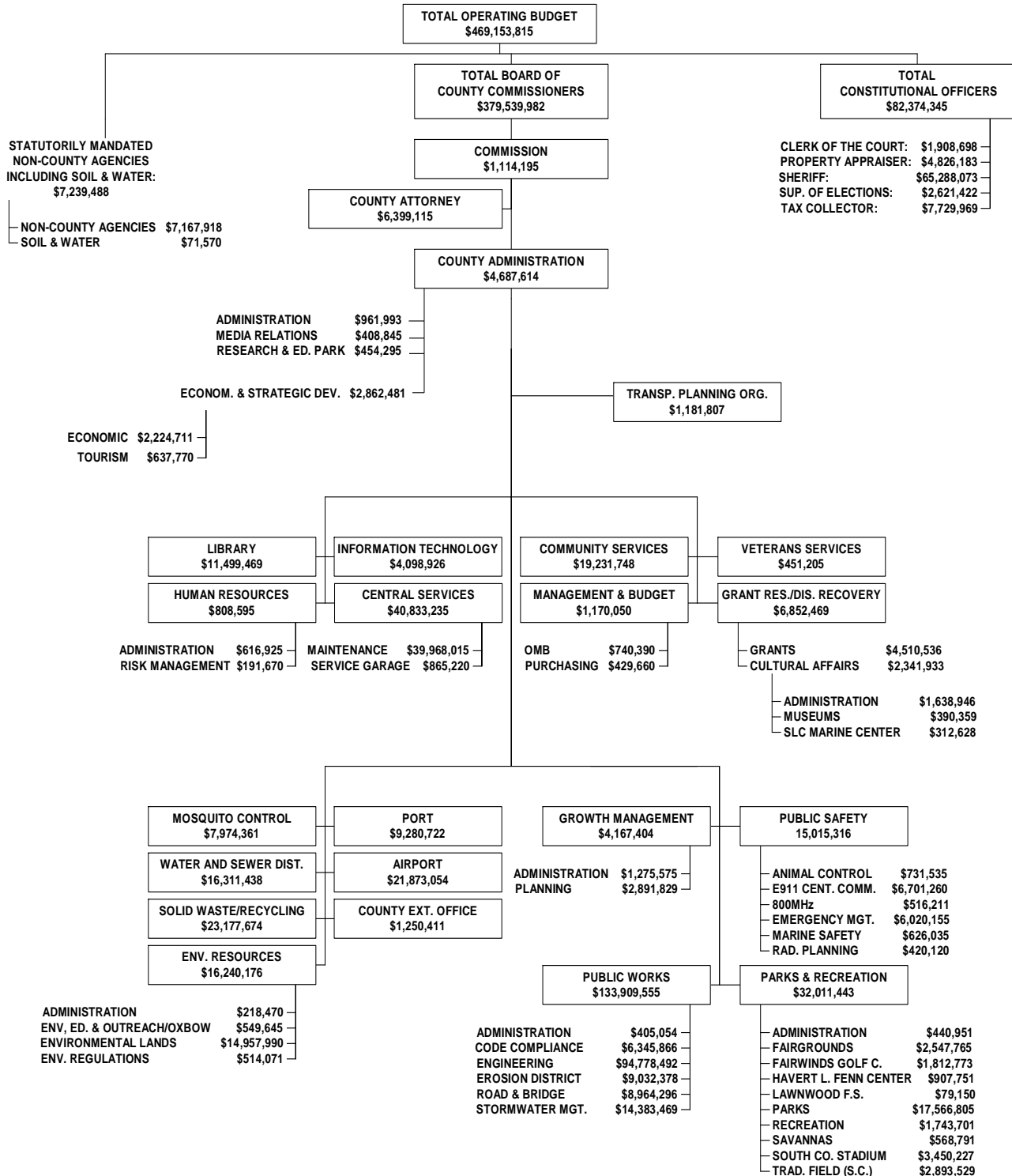
**BUDGET SUMMARY**  
**BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY**

	EXPENDABLE TRUST			TOTAL ALL		
	FUNDS			FUNDS		
	FY 2007 Adopted Budget	FY 2008 Adopted Budget	FY 2009 Adopted Budget	FY 2007 Adopted Budget	FY 2008 Adopted Budget	FY 2009 Adopted Budget
<b>ESTIMATED REVENUES:</b>						
<b>EST. BEGINNING BALANCES</b>	<b>4,379,724</b>	<b>4,674,652</b>	<b>4,051,063</b>	<b>167,894,355</b>	<b>237,078,988</b>	<b>245,191,555</b>
TAXES:						
AD VALOREM	0	0	0	191,684,671	187,814,336	158,613,120
OTHER TAXES & FEES	1,754,934	1,530,008	1,420,000	14,008,333	14,718,288	7,741,331
LICENSES & PERMITS	100,000	100,000		3,480,000	3,071,500	7,012,384
INTERGOVERNMENTAL REVENUES	0	0	0	90,261,490	90,295,688	93,464,838
CHARGES FOR SERVICES	196,643	213,643	213,643	48,557,590	55,989,814	52,350,935
FINES AND FORFEITS	150,000	150,000	150,000	1,296,140	1,203,083	1,227,601
MISCELLANEOUS REVENUES	841,250	899,880	882,600	27,671,043	28,209,131	25,579,690
OTHER FINANCING SOURCES						
INTERFUND TRANSFERS-IN	601,196	640,085	640,085	29,822,761	34,816,243	27,150,618
PROCEEDS FROM LOANS/BONDS	19,299	26,783		13,015,784	47,101,623	47,949,616
INTERNAL SERVICES & OTHER	0	0	0	155,603	155,426	154,432
LESS 5%	-150,615	-138,849	-129,695	-14,157,262	-13,888,777	-12,160,184
<b>TOTAL EST. REVENUE SOURCES</b>	<b>7,892,431</b>	<b>8,096,202</b>	<b>7,227,696</b>	<b>573,690,508</b>	<b>686,565,343</b>	<b>654,275,936</b>
<b>ESTIMATED EXPENDITURES:</b>						
GENERAL GOVERNMENT	248,200	257,497	123,801	99,784,552	114,854,782	96,681,020
PUBLIC SAFETY	0	0	0	22,826,683	26,710,073	24,472,037
PHYSICAL ENVIRONMENT	0	0	0	64,322,669	63,949,964	62,863,301
TRANSPORTATION	10,875	10,875	2,246	111,917,968	149,433,868	139,204,911
ECONOMIC ENVIRONMENT	585,469	428,812	463,474	10,202,894	9,585,018	8,382,058
HUMAN SERVICES	50,350	67,350	67,350	29,774,704	29,685,558	23,077,864
CULTURE & RECREATION	717,597	1,232,437	1,122,284	58,989,094	57,107,809	50,654,087
DEBT SERVICE-PRINCIPAL	86,596	131,427	87,049	11,731,122	30,889,070	33,975,619
DEBT SERVICE-INTEREST & FEES	4,216,661	660,827	493,797	15,240,847	11,120,898	12,420,262
<b>TOTAL EXPENDITURES/EXPENSES</b>	<b>5,915,748</b>	<b>2,789,225</b>	<b>2,360,001</b>	<b>424,790,533</b>	<b>493,337,040</b>	<b>451,731,159</b>
OTHER FINANCING USES						
INTERFUND TRANSFERS	1,322,977	1,192,446	1,533,639	34,055,347	36,670,088	29,193,531
TRANSFER TO CONST. OFFICERS	0	0	0	59,064,234	63,913,674	65,743,624
<b>TOTAL EXPENDITURES &amp; USES</b>	<b>7,238,725</b>	<b>3,981,671</b>	<b>3,893,640</b>	<b>517,910,114</b>	<b>593,920,802</b>	<b>546,668,314</b>
<b>ESTIMATED ENDING BALANCE</b>	<b>653,706</b>	<b>4,114,531</b>	<b>3,334,056</b>	<b>55,780,394</b>	<b>92,644,541</b>	<b>107,607,622</b>
<b>TOTAL EXPENDITURES,USES</b>	<b>7,892,431</b>	<b>8,096,202</b>	<b>7,227,696</b>	<b>573,690,508</b>	<b>686,565,343</b>	<b>654,275,936</b>

# ST. LUCIE BOARD OF COUNTY COMMISSIONERS

## BUDGET BY DEPARTMENT

### FISCAL YEAR 2008-2009



**ST LUCIE COUNTY  
SUMMARY OF FY 2009 BUDGET**

REVISED 11/17/08

DEPARTMENT/DIVISION	General Fund			Other			Total		
	FY08 Budget	FY09 Budget	% Change	FY08 Budget	FY09 Budget	% Change	FY08 Budget	FY09 Budget	% Change
<b>ADMINISTRATIVE</b>									
COMMISSION	1,119,007	1,114,195	-0.4%	15,000	0	-100.0%	1,134,007	1,114,195	-1.7%
COUNTY ADMINISTRATON	1,080,089	945,993	-12.4%	16,000	16,000	0.0%	1,096,089	961,993	-12.2%
MEDIA RELATIONS	343,164	273,719	-20.2%	130,000	135,126	3.9%	473,164	408,845	-13.6%
RESEARCH & EDUCATION	797,074	454,295	-43.0%	0	0	N/A	797,074	454,295	-43.0%
ECONOMIC & STRATEGIC DEVELOPMENT	908,807	1,933,949	112.8%	248,447	290,762	17.0%	1,157,254	2,224,711	92.2%
TOURISM	0	0	N/A	709,062	637,770	-10.1%	709,062	637,770	-10.1%
COUNTY ATTORNEY	1,789,039	1,493,748	-16.5%	0	0	N/A	1,789,039	1,493,748	-16.5%
COUNTY ATTORNEY-CRIMINAL JUSTICE	200,562	170,022	-15.2%	4,966,495	4,735,345	-4.7%	5,167,057	4,905,367	-5.1%
MANAGEMENT & BUDGET	751,978	740,390	-1.5%	0	0	N/A	751,978	740,390	-1.5%
PURCHASING	680,325	429,660	-36.8%	0	0	N/A	680,325	429,660	-36.8%
HUMAN RESOURCES	720,293	616,925	-14.4%	0	0	N/A	720,293	616,925	-14.4%
RISK MANAGEMENT	0	0	N/A	333,845	191,670	-42.6%	333,845	191,670	-42.6%
INFORMATION TECHNOLOGY	4,734,839	3,500,639	-26.1%	606,777	598,287	-1.4%	5,341,616	4,098,926	-23.3%
GRANT RESOURCES/DIS. RECOVERY	368,362	232,577	-36.9%	4,293,585	4,277,959	-0.4%	4,661,947	4,510,536	-3.2%
CULTURAL AFFAIRS:									
ADMINISTRATION	345,110	244,981	-29.0%	1,395,790	1,393,965	-0.1%	1,740,900	1,638,946	-5.9%
MUSEUMS	679,971	305,637	-55.1%	33,134	28,522	-13.9%	713,105	334,159	-53.1%
MARINE CENTER	258,249	267,428	3.6%	91,200	45,200	-50.4%	349,449	312,628	-10.5%
POST OFFICE MUSEUM	131,229	0	-100.0%	1,503,420	0	-100.0%	1,634,649	0	-100.0%
UDT SEAL MUSEUM	55,502	56,200	1.3%	0	0	N/A	55,502	56,200	1.3%
<b>CENTRAL SERVICES</b>									
MAINTENANCE CUSTODIAL	7,137,502	7,217,634	1.1%	64,072,861	32,750,381	-48.9%	71,210,363	39,968,015	-43.9%
SERVICE GARAGE	1,086,858	865,220	-20.4%	0	0	N/A	1,086,858	865,220	-20.4%
<b>COUNTY EXTENSION</b>	1,362,664	1,089,779	-20.0%	292,197	160,632	-45.0%	1,654,861	1,250,411	-24.4%
<b>COMMUNITY SERVICES</b>	4,662,506	3,444,577	-26.1%	23,203,938	15,787,171	-32.0%	27,866,444	19,231,748	-31.0%
<b>GROWTH MANAGEMENT</b>									
ADMINISTRATION	121,449	191,883	58.0%	1,396,430	1,083,692	-22.4%	1,517,879	1,275,575	-16.0%
PLANNING	494,439	454,756	-8.0%	2,416,625	2,437,073	0.8%	2,911,064	2,891,829	-0.7%
<b>ENVIRONMENTAL RESOURCES</b>									
EDUCATION & OUTREACH/OXBOW	595,027	293,995	-50.6%	885,215	255,650	-71.1%	1,480,242	549,645	-62.9%
ENVIRONMENTAL LANDS	2,416,773	1,793,276	-25.8%	13,694,354	13,164,714	-3.9%	16,111,127	14,957,990	-7.2%
ENVIRONMENTAL RESOURCES ADMIN	184,678	218,470	18.3%	0	0	N/A	184,678	218,470	18.3%
ENVIRONMENTAL REGULATIONS	0	0	N/A	855,731	514,071	-39.9%	855,731	514,071	-39.9%
<b>LIBRARY</b>	5,257,266	4,478,486	-14.8%	5,145,055	7,020,983	36.5%	10,402,321	11,499,469	10.5%
<b>MOSQUITO CONTROL</b>	0	0	N/A	8,512,318	7,974,361	-6.3%	8,512,318	7,974,361	-6.3%
<b>PARKS AND RECREATION</b>									
ADMINISTRATION	704,685	440,951	-37.4%	229,000	0	-100.0%	933,685	440,951	-52.8%
FAIRGROUNDS	1,102,846	187,595	-83.0%	2,184,600	2,360,170	8.0%	3,287,446	2,547,765	-22.5%
FAIRWINDS GOLF COURSE	150,000	0	-100.0%	1,812,773	1,812,773	0.0%	1,962,773	1,812,773	-7.6%
HAVERT L. FENN CENTER	574,655	551,251	-4.1%	5,000	356,500	7030.0%	579,655	907,751	56.6%
LAWNWOOD FOOTBALL STADIUM	16,992	-24,750	-245.7%	80,900	103,900	28.4%	97,892	79,150	-19.1%
PARKS	6,247,365	5,846,330	-6.4%	13,469,940	11,720,475	-13.0%	19,717,305	17,566,805	-10.9%
RECREATION	1,929,998	1,327,374	-31.2%	534,310	416,327	-22.1%	2,464,308	1,743,701	-29.2%
SAVANNAS	350,060	352,924	0.8%	326,578	215,867	-33.9%	676,638	568,791	-15.9%
SOUTH COUNTY STADIUM	16,341	38,421	135.1%	178,259	3,411,806	1814.0%	194,600	3,450,227	1673.0%
TRADITION FIELD	558,683	470,731	-15.7%	2,540,584	2,422,798	-4.6%	3,099,267	2,893,529	-6.6%
<b>PORT &amp; AIRPORT</b>									
AIRPORT	2,037,704	0	-100.0%	22,119,655	21,873,054	-1.1%	24,157,359	21,873,054	-9.5%
PORT	3,694,817	1,831,016	-50.4%	4,922,538	7,449,706	51.3%	8,617,355	9,280,722	7.7%
<b>PUBLIC SAFETY</b>									
ANIMAL CONTROL	0	0	N/A	699,220	731,535	4.6%	699,220	731,535	4.6%
CENTRAL COMMUNICATIONS	0	0	N/A	6,728,923	6,701,260	-0.4%	6,728,923	6,701,260	-0.4%
800 MHZ	0	0	N/A	580,013	516,211	-11.0%	580,013	516,211	-11.0%
EMERGENCY MANAGEMENT	323,841	372,262	15.0%	7,541,315	5,647,893	-25.1%	7,865,156	6,020,155	-23.5%
MARINE SAFETY	811,357	626,035	-22.8%	0	0	N/A	811,357	626,035	-22.8%
RADIOLOGICAL PLANNING	0	0	N/A	405,537	420,120	3.6%	405,537	420,120	3.6%



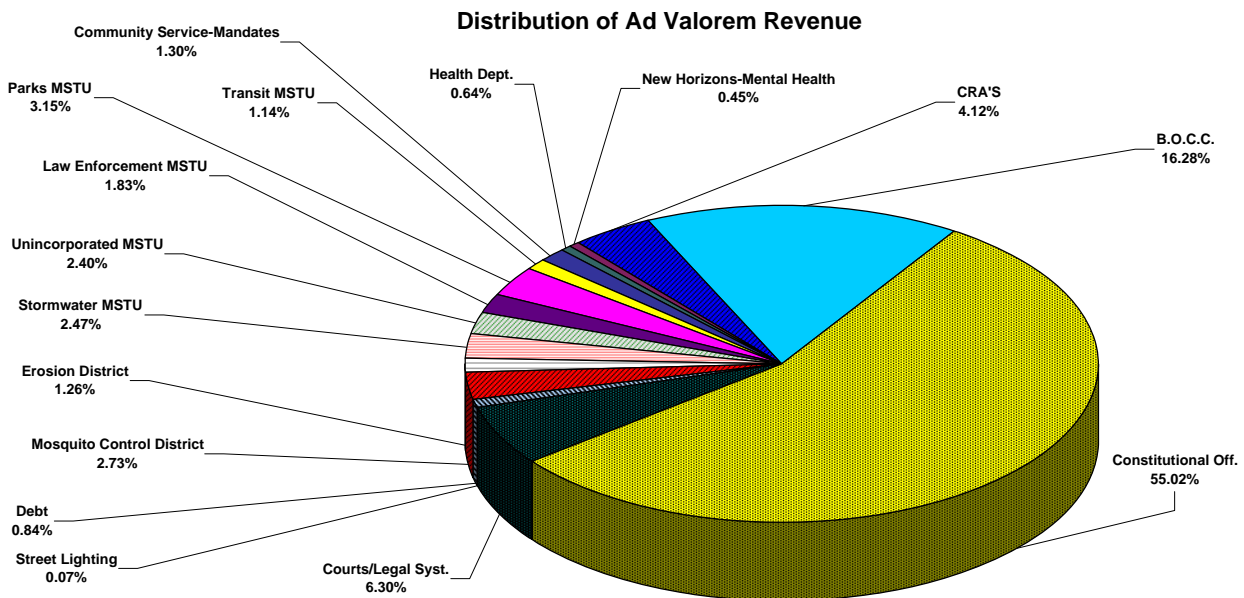
**ST LUCIE COUNTY  
SUMMARY OF FY 2009 BUDGET**

REVISED 11/17/08

DEPARTMENT/DIVISION	General Fund			Other			Total		
	FY08 Budget	FY09 Budget	% Change	FY08 Budget	FY09 Budget	% Change	FY08 Budget	FY09 Budget	% Change
<b>PUBLIC WORKS</b>									
ADMINISTRATION	0	0	N/A	515,576	405,054	-21.4%	515,576	405,054	-21.4%
CODE COMPLIANCE	0	0	N/A	7,584,635	6,345,866	-16.3%	7,584,635	6,345,866	-16.3%
ENGINEERING	303,000	303,000	0.0%	99,349,788	94,475,492	-4.9%	99,652,788	94,778,492	-4.9%
EROSION DISTRICT	0	0	N/A	8,365,477	9,032,378	8.0%	8,365,477	9,032,378	8.0%
ROAD & BRIDGE/DRAINAGE	0	0	N/A	3,097,879	2,641,684	-14.7%	3,097,879	2,641,684	-14.7%
ROAD & BRIDGE/MAINTENANCE	71,350	71,350	0.0%	5,976,427	4,651,140	-22.2%	6,047,777	4,722,490	-21.9%
ROAD & BRIDGE/TRAFFIC	0	0	N/A	1,892,920	1,600,122	-15.5%	1,892,920	1,600,122	-15.5%
STORMWATER MANAGEMENT MSTU	0	0	N/A	16,975,159	14,383,469	-15.3%	16,975,159	14,383,469	-15.3%
<b>SOIL &amp; WATER</b>	73,950	71,570	-3.2%	204,552	0	-100.0%	278,502	71,570	-74.3%
<b>SOLID WASTE</b>	0	0	N/A	30,515,379	23,177,674	-24.0%	30,515,379	23,177,674	-24.0%
<b>TPO</b>	12,880	29,427	128.5%	932,095	1,152,380	23.6%	944,975	1,181,807	25.1%
<b>UTILITIES</b>	94,540	93,213	-1.4%	17,042,230	16,218,225	-4.8%	17,136,770	16,311,438	-4.8%
<b>VETERANS</b>	561,801	451,205	-19.7%	0	0	N/A	561,801	451,205	-19.7%
<b>GRAND TOTAL</b>	<b>57,919,627</b>	<b>45,868,339</b>	<b>-20.8%</b>	<b>391,628,741</b>	<b>333,743,213</b>	<b>-14.8%</b>	<b>449,548,368</b>	<b>379,611,552</b>	<b>-15.6%</b>

**DISTRIBUTION OF AD VALOREM TAX REVENUES  
FISCAL YEAR 2008 - 2009**

1	TOTAL AD VALOREM TAX REVENUE *		150,342,839
2	ALLOCATIONS/FEES TO CONSTITUTIONAL OFFICERS		82,718,042
3	COURTS AND LEGAL SYSTEM		9,464,282
4	CRA'S		
	CITY OF PORT ST. LUCIE	2,000,000	
	CITY OF FORT PIERCE	4,200,000	
	TOTAL CRA'S		6,200,000
5	COMMUNITY SERVICES-MANDATES		
	HEALTH CARE RESP. ACT	150,000	
	MEDICAID HOSPITAL	1,280,000	
	MEDICAID NURSING HOMES	500,000	
	PAUPER BURIALS	25,000	
	TOTAL CS-MANDATE		1,955,000
6	HEALTH DEPARTMENT		964,782
7	NEW HORIZONS-MENTAL HEALTH		673,606
8	STREET LIGHTING DISTRICTS		104,034
9	VOTED DEBT SERVICE		1,269,154
10	MOSQUITO DISTRICT		4,103,359
11	EROSION DISTRICT		1,896,863
12	STORMWATER MSTU		3,710,437
13	UNINCORPORATED SERVICES MSTU		3,611,618
14	LAW ENFORCEMENT MSTU		2,753,613
15	PARKS MSTU		4,743,184
16	TRANSPORTATION MSTU		1,708,203
17	SUB-TOTAL		\$125,876,176
18	NET AVAILABLE FOR BOARD ALLOCATIONS		\$24,466,663
*	Total anticipated Ad Valorem revenue less statutorily mandated 5%.		



**CONSTITUTIONAL OFFICERS BUDGETS  
FISCAL YEAR 2008 - 2009**

CONSTITUTIONAL OFFICER	BOCC ALLOCATION (AD VALOREM)	OTHER FUNDING	TOTAL BUDGET
<b>SUPERVISOR OF ELECTIONS</b>			
BUDGET ALLOCATION	\$2,621,422		\$2,621,422
ADDITIONAL SUPPORT	<u>264,947</u>		
<b>TOTAL</b>	<b>2,886,369</b>		
<b>CLERK OF CIRCUIT COURT</b>			
BUDGET ALLOCATION	1,908,698	<b>SEE NOTE 3</b>	1,908,698
ADDITIONAL SUPPORT	<u>0</u>		
<b>TOTAL</b>	<b>1,908,698</b>		
<b>PROPERTY APPRAISER (SEE NOTE 1)</b>			
BUDGET ALLOCATION	4,826,183		4,826,183
ADDITIONAL SUPPORT	<u>78,750</u>		
<b>TOTAL</b>	<b>4,904,933</b>		
<b>TAX COLLECTOR (SEE NOTE 1)</b>			
BUDGET ALLOCATION	7,729,969		7,729,969
ADDITIONAL SUPPORT	<u>0</u>		
<b>TOTAL</b>	<b>7,729,969</b>		
<b>SHERIFF</b>			
BUDGET ALLOCATION	65,288,073		65,288,073
ADDITIONAL SUPPORT	<u>SEE NOTE 2</u>		
<b>TOTAL</b>	<b>65,288,073</b>		
<b>TOTAL</b>	<b>\$82,718,042</b>		

Under the Florida Constitution, the above listed agency heads are independently elected in counties that have not adopted home rule referendum. There are statutory provisions that require the Board of County Commissioners to provide direct and/or indirect support for the operations of these agencies. They are not reflected on the County organizational chart, or in the departmental summaries, because they are not county departments.

**NOTE 1**     *The Property Appraiser & Tax Collector receive funding from the Board based on 'Fees for Services'.*

**NOTE 2**     *The Sheriff receives revenue from the School Board for providing School Resource Officers, from fees generated by the IRCC Crime Lab, and from grants.*

**NOTE 3**     *The Clerk of Court has an additional fee supported budget which is not submitted to the county.*

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS**  
**CONSTITUTIONAL OFFICERS (ELECTED)**

	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>AMOUNT</b>	<b>%</b>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
<b>CLERK OF THE CIRCUIT COURT</b>	3,598,370	1,935,226	2,114,178	2,027,444	1,908,698	-118,746	-5.86%
<b>TAX COLLECTOR</b>	4,597,666	5,694,107	8,012,295	8,357,608	7,729,969	-627,639	-7.51%
<b>PROPERTY APPRAISER</b>	3,505,056	3,837,964	4,441,320	4,612,918	4,826,183	213,265	4.62%
<b>SUPERVISOR OF ELECTIONS</b>	2,227,695	2,585,863	2,882,753	2,621,422	2,621,422	0	0.00%
<b>SHERIFF</b>	45,478,965	50,821,346	59,494,355	63,634,073	65,288,073	1,654,000	2.60%
<b>TOTAL EXPENDITURES:</b>	<b>59,407,752</b>	<b>64,874,506</b>	<b>76,944,901</b>	<b>81,253,465</b>	<b>82,374,345</b>	<b>1,120,880</b>	<b>1.38%</b>

	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>AMOUNT</b>	<b>%</b>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
<b>CLERK OF THE CIRCUIT COURT</b>							
<p>The Clerk of the Courts serves as the clerk, accountant, and auditor for the Board of County Commissioners. The Clerk submits a budget to the Board by May 1st of each year. 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. Clerk of Circuit Court budget reduction is because the Clerk did not submit a budget for the non-court related budgets only Clerk to the Board (Finance). These are now budgeted out of excess fees.</p>							
Clerk to the Board	1,833,834	1,935,226	2,114,178	2,027,444	1,908,698	-118,746	-5.86%
Clerk of Circuit Court	<u>1,764,536</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
<b>TOTAL</b>	<b>3,598,370</b>	<b>1,935,226</b>	<b>2,114,178</b>	<b>2,027,444</b>	<b>1,908,698</b>	<b>-118,746</b>	<b>-5.86%</b>
<b>TAX COLLECTOR</b>							
<p>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.</p>							
<b>TOTAL</b>	<b>4,597,666</b>	<b>5,694,107</b>	<b>8,012,295</b>	<b>8,357,608</b>	<b>7,729,969</b>	<b>-627,639</b>	<b>-7.51%</b>

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	AMOUNT	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>

**PROPERTY APPRAISER**

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). 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. D.O.R. notifies the county of its tentative budget decisions by July 15; the Appraiser or Board may submit information for D.O.R. to consider prior to its final decision on or before August 15. The departments budget decisions may be appealed to the Governor and Cabinet. The actual amounts reflect the fees paid by the county. The budgeted amounts are the Board's portion of the Property Appraiser's budget.

<b>TOTAL</b>	3,505,056	3,837,964	4,441,320	4,612,918	4,826,183	213,265	4.62%
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**SUPERVISOR OF ELECTIONS**

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. 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 notified 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. Due to Election Year, increase of \$41,175 placed in Contingency .

<b>TOTAL</b>	2,227,695	2,585,863	2,882,753	2,621,422	2,621,422	0	0.00%
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**SHERIFF**

Chief law enforcement officer for the county. The Sheriff submits his budget to the County on May 1st of each year. 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; both tax and other revenue supporting the Sheriff's budget are budgeted in the Law Enforcement (Fine & Forfeiture) Fund. Budgets excludes Hurricanes. The 2008 and 2009 budgets includes funding for School Resource Officers. The 2009 Budget includes School Crossing Guards also.

Judicial	2,285,290	2,639,628	3,083,263	3,719,265	3,424,569	-294,696	-7.92%
Law Enforcement	24,632,651	27,186,724	30,733,033	30,728,005	31,598,091	870,086	2.83%
Correction/Detention	18,561,024	20,994,994	25,417,270	27,986,803	28,611,413	624,610	2.23%
School Resource Officers (Law Enforcement) added by the Board	0	0	0	1,200,000	1,500,000	300,000	25.00%
School Crossing Guards	0	0	0	0	154,000	154,000	0.00%
Budget Reduction and Amendments	0	0	260,789	0	0	0	0.00%
<b>TOTAL</b>	45,478,965	50,821,346	59,494,355	63,634,073	65,288,073	1,654,000	2.60%

**COURTS AND LEGAL SYSTEM  
FISCAL YEAR 2008 - 2009**

<b>AGENCY</b>	<b>TOTAL BUDGET</b>
<b>1 COURT ADMINISTRATOR</b>	<b>\$1,489,193</b>
<b>2 GUARDIAN AD LITEM</b>	<b>420,000</b>
<b>3 JUVENILE DETENTION</b>	<b>2,661,122</b>
<b>4 JUVENILE ASSESSMENT PROGRAM</b>	<b>325,366</b>
<b>5 CRIMINAL JUSTICE</b>	<b>1,918,879</b>
<b>6 STATE ATTORNEY</b>	<b>858,759</b>
<b>7 PUBLIC DEFENDER</b>	<b>344,851</b>
<b>8 MEDICAL EXAMINER</b>	<b>499,703</b>
<b>9 OTHER COURT COSTS</b>	<b>2,413,097</b>
<b>10 LESS ADJUSTMENTS FOR NON-AD VALOREM CONTRIBUTIONS (FEES, OTHER COUNTIES, ETC.)</b>	<b>(1,466,688)</b>
<b>TOTAL</b>	<b>\$9,464,282</b>

The County is mandated by State Statute to provide support with local tax resources for various aspects of the Court and other agencies related to the legal system. While the majority of the resources for these agencies come from other sources, there is a significant direct cost to the County.

Certain costs of the Court Administrators, Guardian Ad Litem, and Medical Examiners office are shared by the counties in the 19th Judicial District (St Lucie, Martin, Indian River and Okeechobee).

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS**

**STATUTORILY MANDATED NON-COUNTY AGENCIES**

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	AMOUNT	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
<b>COURT ADMINISTRATOR</b>	539,762	588,971	789,329	932,279	646,529	-285,750	-30.65%
<b>STATE ATTORNEY</b>	1,475,206	1,093,156	1,217,809	1,034,951	858,759	-176,192	-17.02%
<b>MEDICAL EXAMINER</b>	452,477	400,368	461,154	446,966	499,703	52,737	11.80%
<b>PUBLIC DEFENDER</b>	246,099	322,633	403,933	397,050	344,851	-52,199	-13.15%
<b>PUBLIC HEALTH (HEALTH DEPT.)</b>	1,046,500	1,026,500	1,178,000	1,071,980	964,782	-107,198	-10.00%
<b>MENTAL HEALTH</b>	648,010	680,411	748,452	748,452	673,606	-74,846	-10.00%
<b>JUVENILE DETENTION</b>	470,819	1,900,121	2,744,031	2,661,122	2,661,122	0	0.00%
<b>JUVENILE ASSESSMENT PROGRAM</b>	25,697	308,364	351,209	377,866	325,366	-52,500	-13.89%
<b>GUARDIAN AD LITEM</b>	51,703	99,125	182,678	222,750	193,200	-29,550	-13.27%
<b>TOTAL EXPENDITURES:</b>	<b>4,956,273</b>	<b>6,419,649</b>	<b>8,076,595</b>	<b>7,893,416</b>	<b>7,167,918</b>	<b>-725,498</b>	<b>-9.19%</b>

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	AMOUNT	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
<b>COURT ADMINISTRATOR</b>							
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." The four counties share costs pursuant to an interlocal agreement. This is St. Lucie County's portion of the funding including IT Recording Fees. SLC amount includes G&A percent and excludes Trust Funds.							
<b>TOTAL</b>	539,762	588,971	789,329	932,279	646,529	-285,750	-30.65%
<b>STATE ATTORNEY</b>							
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 IT costs. An additional \$71,031 is carried forward in Central Services budget for State Attorney's Building Maintenance.							
<b>TOTAL</b>	1,475,206	1,093,156	1,217,809	1,034,951	858,759	-176,192	-17.02%
<b>MEDICAL EXAMINER</b>							
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. Expenses within the 19th Judicial District are shared among the four counties bases on services provided to each county". Budget shown is net of fund balance forward.							
<b>TOTAL</b>	452,477	400,368	461,154	446,966	499,703	52,737	11.80%
<b>PUBLIC DEFENDER</b>							
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.							
<b>TOTAL</b>	246,099	322,633	403,933	397,050	344,851	-52,199	-13.15%

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	AMOUNT	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
<b>PUBLIC HEALTH UNIT (HEALTH DEPT)</b>							
<p>FS154.001 provides that "the Legislature intends that the public health needs of the several counties be provided through contractual arrangements between the state and each county." FS 154.01(2) provides that "A functional system of public health unit services shall be established which shall include the following three levels of service environmental Health Services", Communicable disease control services", and "Primary care services", each to be funded by "available federal, state and local funds." FS 154.01(5) provides for "funding for construction or expansion of projects to public health units." FS154.011 provides that "It is the intent of the legislature that all 67 counties offer primary care services ...for...qualified low-income persons." St. Lucie County supports it's public health unit on a contractual basis.</p>							
<b>TOTAL</b>	1,046,500	1,026,500	1,178,000	1,071,980	964,782	-107,198	-10.00%
<b>MENTAL HEALTH (NEW HORIZONS)</b>							
<p>Mental Heath Services are provided over a four county area - St. Lucie, Martin, Indian River, and Okeechobee - by New Horizons, Inc., a non profit corporation. There are two parts to the corporations budget: a basic part, which is supported by State appropriations and a required local match, and an additional part, which is supported by grants and other resources that the corporation may obtain. The local match portion of the basic budget can be provided by any local funding resource, which may include county government, cities, the United Way, or other local public or private organizations. While New Horizons presents it's total budget to all four counties, there is no formal agreement as to funding allocations; each county may fund at whatever level it chooses. In the event that county funding combined with other local resources is not sufficient to provide the required 25% local match, state funding for the four county area may be reduced. The amount shown does not include contracts for law enforcement related programs.</p>							
<b>TOTAL</b>	648,010	680,411	748,452	748,452	673,606	-74,846	-10.00%
<b>JUVENILE DETENTION AND ASSESSMENT PROGRAMS</b>							
<p>Effective October 1, 2004, Florida Statute 985.2155 will require counties to have a joint obligation with the State to financially support the detention care provided for juveniles. "Each county shall incorporate into its annual county budget sufficient funds to pay its costs of detention care for juveniles who reside in that county for the period of time prior to final court disposition."</p>							
Juvenile Detention	470,819	1,900,121	2,744,031	2,661,122	2,661,122	0	0.00%
Juvenile Assessment Program	<u>25,697</u>	<u>308,364</u>	<u>351,209</u>	<u>377,866</u>	<u>325,366</u>	<u>-52,500</u>	<u>-13.89%</u>
<b>TOTAL</b>	496,516	2,208,485	3,095,240	3,038,988	2,986,488	-52,500	-1.73%
<b>GUARDIAN AD LITEM</b>							
<p>Effective October 1, 2004, as a result of article V revision 7, Counties must fund certain costs associated with the Guardian Ad Litem Program. These costs are shared with the other counties in the 19th circuit. The amount shown represents St. Lucie County's portion of the cost Including IT Recording Fees.</p>							
<b>TOTAL</b>	51,703	99,125	182,678	222,750	193,200	-29,550	-13.27%



<b>COMMUNITY AGENCIES BUDGET ALLOCATIONS FY 2008/2009</b>		
<b>AGENCIES</b>	<b>FY08 BUDGET</b>	<b>FY 09 BUDGET</b>
<b>ARC of St. Lucie County</b>		
Vehicle Match	\$10,000	\$9,000
After School Program for Children with Disabilities	\$62,838	\$56,554
Substance Abuse/Mental Health Match	\$0	\$0
Subtotal ARC	\$72,838	\$65,554
<b>Council On Aging</b>		
CCE 001-6900	\$49,673	\$50,130
OAA 001-6900	\$93,344	\$98,834
SEC5310 New	\$15,000	\$0
TRIP Grant Match	\$37,959	\$0
Subtotal Council on Aging	\$195,976	\$148,964
<b>Health Department</b>		
Current Program	\$1,071,980	\$964,782
<b>Healthy Start</b>	\$57,600	\$51,840
<b>211 Information Crisis Services</b>	\$17,500	\$15,750
<b>New Horizons</b>		
County Match	\$748,452	\$673,606
<b>Shared Srvs-Executive Rd Table</b>		
Executive Rd Table	\$48,000	\$43,200
<b>Treasure Coast Homeless Srvs</b>	\$25,000	\$22,500
<b>Weed and Seed (50/50 City of Ft. Pierce Match)</b>	\$0	\$0
<b>Counseling and Recovery Center</b>	\$0	\$0
<b>TOTAL CS AGENCIES</b>	<b>\$2,237,346</b>	<b>\$1,986,196</b>
<b>OTHER AGENCIES:</b>		
<b>Economic Development Corp.</b>	\$100,000	\$150,000
<b>- Matching Grant</b>	\$100,000	\$0
<b>EDC Total</b>	\$200,000	\$150,000
<b>TOTAL OF ALL REQUESTS</b>	<b>\$2,437,346</b>	<b>\$2,136,196</b>

**WORKSHEET ANALYSIS OF ROLL-BACK MILLAGE RATE FOR FISCAL YEAR 2008-2009**

	A	B	C	D	E	F	G	H	I
FUND	2007-2008	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	PRIOR	2008-2009
NAME	MILLAGE	TAXES	TAXES Less TIF	ROLL-BACK RATE	ROLL-BACK TAXES	MILLAGE	TAXES	YEAR'S VALUE	2008-2009 GROSS VALUE
<b>COUNTYWIDE MILLAGE</b>									
GENERAL FUND	4.2299	108,091,208	103,594,476	5.1786	111,785,687	3.6173	78,082,773	25,554,081,157	21,585,926,832
FINE & FORFEITURE	1.9352	49,452,258	47,409,543	2.3700	51,158,214	2.5478	54,996,624	25,554,081,157	21,585,926,832
EROSION CONTROL - ZONE E	0.0925	2,363,753	2,363,753	0.1131	2,441,900	0.0925	1,996,698	25,554,081,157	21,585,926,832
<b>SUB-TOTAL COUNTYWIDE MILLAGE</b>	<b>6.2576</b>	<b>159,907,219</b>	<b>153,367,772</b>	<b>7.6617</b>	<b>165,385,800</b>	<b>6.2576</b>	<b>135,076,095</b>		
MOSQUITO DISTRICT	0.2036	5,120,487	5,120,487	0.2491	5,285,135	0.2036	4,319,325	25,149,738,776	21,214,757,111
<b>MAX. TOTAL COUNTYWIDE MILLAGE</b>	<b>6.4612</b>	<b>165,027,706</b>	<b>158,488,259</b>	<b>7.9109</b>	<b>170,670,935</b>	<b>6.4612</b>	<b>139,395,420</b>		
<b>MUNICIPAL SERVICE TAXING UNITS</b>									
<b>STREET LIGHTING DISTRICTS</b>									
SLD #1 - RIVER PARK 1	0.2117	35,454	35,454	0.2748	35,613	0.2117	27,434	167,475,156	129,590,710
SLD #2 - RIVER PARK 2	0.3863	7,701	7,701	0.5871	7,916	0.4660	6,283	19,936,294	13,482,475
SLD #3 - HARMONY HEIGHTS	0.4561	3,618	3,618	0.6239	3,699	0.4561	2,704	7,933,271	5,928,086
SLD #4 - HARMONY HEIGHTS	0.3415	6,602	6,602	0.4737	6,672	0.3415	4,810	19,331,026	14,083,952
SLD #5 - SHERATON PLAZA	0.3948	7,205	7,205	0.4931	7,215	0.3948	5,776	18,249,282	14,630,011
SLD #6 - SUNLAND GARDENS	0.3534	8,844	8,844	0.4919	9,154	0.3534	6,577	25,025,291	18,610,076
SLD #7 - SUNRISE PARK	0.4819	2,906	2,906	0.5929	2,906	0.4819	2,362	6,029,948	4,901,727
SLD #8 - PARADISE PARK	0.7638	11,892	11,892	1.0691	12,473	0.7638	8,911	15,569,631	11,667,011
SLD #9 - HOLIDAY PINES	0.1651	12,962	12,962	0.2086	13,072	0.1651	10,345	78,511,256	62,657,055
SLD #10 - THE GROVE	0.1029	3,567	3,567	0.1502	3,567	0.1029	2,444	34,666,649	23,747,162
SLD #11 - BLAKELY SUBDIVISION	1.2925	2,349	2,349	1.5059	2,349	1.2925	2,016	1,817,337	1,559,890
SLD #12 - INDIAN RIVER ESTATES	0.0743	15,138	15,138	0.1076	15,622	0.0743	10,783	203,738,014	145,124,033
SLD #13 - QUEENS COVE	0.0633	4,562	4,562	0.0749	4,622	0.0874	5,395	72,062,561	61,731,748
SLD #16 - PALM GROVE	0.3990	11,151	11,151	0.6230	11,151	0.3990	7,141	27,947,877	17,898,087
SLD #126 - SOUTHERN OAKS ESTATES	0.4626	2,923	2,923	0.5365	2,923	0.4626	2,521	6,319,216	5,448,555
<b>OTHER MUNICIPAL SERVICE TAXING UNITS</b>									
UNINCORPORATED SERVICES	0.4605	4,365,285	4,365,285	0.5379	4,440,785	0.4605	3,801,703	9,479,446,536	8,255,597,591
STORMWATER	0.4731	4,484,726	4,484,726	0.5526	4,562,292	0.4731	3,905,723	9,479,446,536	8,255,597,591
LAW ENFORCEMENT	0.3511	3,328,234	3,328,234	0.4101	3,385,797	0.3511	2,898,540	9,479,446,536	8,255,597,591
PARKS MSTU	0.2313	5,910,659	5,910,659	0.2829	6,106,068	0.2313	4,992,825	25,554,081,157	21,585,926,832
TRANSPORTATION MSTU	0.0833	2,128,655	2,128,655	0.1019	2,199,029	0.0833	1,798,108	25,554,081,157	21,585,926,832
MEADOWOOD	0.2866	22,388	22,388	0.3840	23,902	0.2866	17,840	78,115,036	62,247,244
PALM LAKE GARDENS	0.2452	4,938	4,938	0.3042	4,972	0.2452	4,007	20,140,436	16,341,806
<i>MAXIMUM UNINCORPORATED MILLAGE</i>	<i>2.5772</i>			<i>3.0065</i>		<i>2.5772</i>			
<b>TOTAL AGGREGATE MILLAGE</b>	<b>7.2556</b>	<b>185,409,465</b>	<b>178,870,018</b>	<b>8.9416</b>	<b>193,012,723</b>	<b>7.2695</b>	<b>156,919,668</b>	25,554,081,157	21,585,926,832
<b>AGGREGATE MILLAGE INCREASE (DECREASE)</b>						<b>0.0139</b>			
<b>INCREASE (DECREASE) OVER ROLL-BACK</b>						<b>-1.6721</b>			
<b>PERCENT INCREASE(DECREASE) IN AGGREGATE MILLAGE OVER ROLL-BACK</b>						<b>-18.70%</b>			
<b>DEBT SERVICE FUNDS</b>									
ENVIRONMENTAL LAND	0.0823	2,120,799	2,120,799			0.0459	1,000,329	25,769,119,327	21,793,668,809
PORT PROPERTY BOND	0.0154	396,844	396,844			0.0154	335,623	25,769,119,327	21,793,688,809
<b>TOTAL DEBT SERVICE FUNDS</b>		<b>2,517,643</b>					<b>1,335,952</b>		
<b>GRAND TOTAL OF TAXES</b>		<b>187,927,108</b>					<b>158,255,620</b>		

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

**Explanations**

- 2007-2008 MILLAGE** This figure represents the millage that was approved for the previous fiscal year. It is interpreted as dollars per thousand.
- 2007-2008 TAXES** This is the computed taxes derived by multiplying the 2007-2008 Millage by the Prior Years Value and then dividing by 1000.
- 2008-2009 ROLLBACK RATE** The Rollback Rate is the millage that would have to be levied in 2008-2009 to produce the same computed tax revenue as last year. The calculation is 2007-2008 Taxes (less TIF) divided by 2008-2009 Adjusted Value (less TIF) and multiplied by 1000.
- 2008-2009 ROLLBACK TAXES** Rollback Taxes is the amount of computed taxes that would be generated in 2008-2009 if the millage imposed was the 2007-2008 Rollback Rate. The formula is: 2008-2009 Rollback Rate multiplied by the 2008-2009 Gross Value and then divided by 1000.
- 2008-2009 MILLAGE** This figure represents the millage for the 2008-2009 fiscal year. It is interpreted as dollars per thousand.
- 2008-2009 TAXES** This is derived by multiplying the 2008-2009 Millage by the 2008-2009 Gross Value and then dividing by 1000.
- PRIOR YEARS VALUE** This is the prior years Final Value as determined by the Office of the Property Appraiser.
- 2008-2009 GROSS VALUE** This is the 2008-2009 fiscal year Gross Value as determined by the Office of the Property Appraiser.

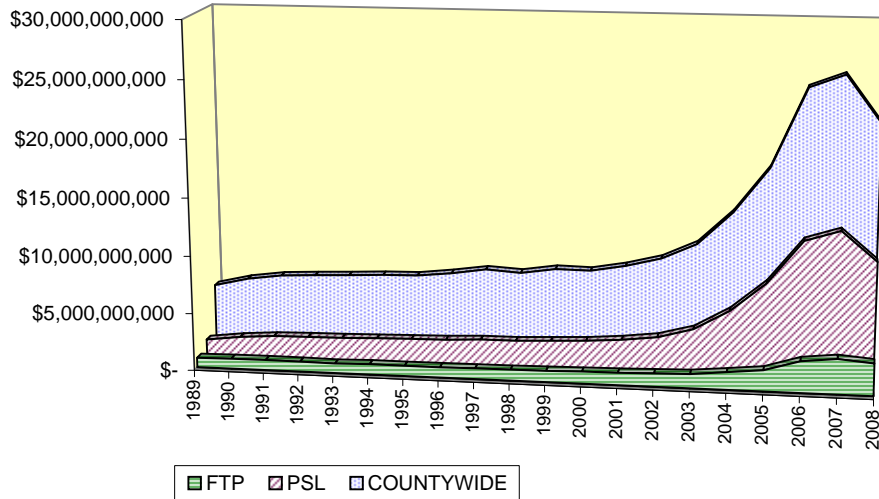
**Note: Your calculations may vary slightly from those on this form due to rounding.**

**ST. LUCIE COUNTY**  
**MILLAGE RATES HISTORY TAX YEARS 1999 - 2008**

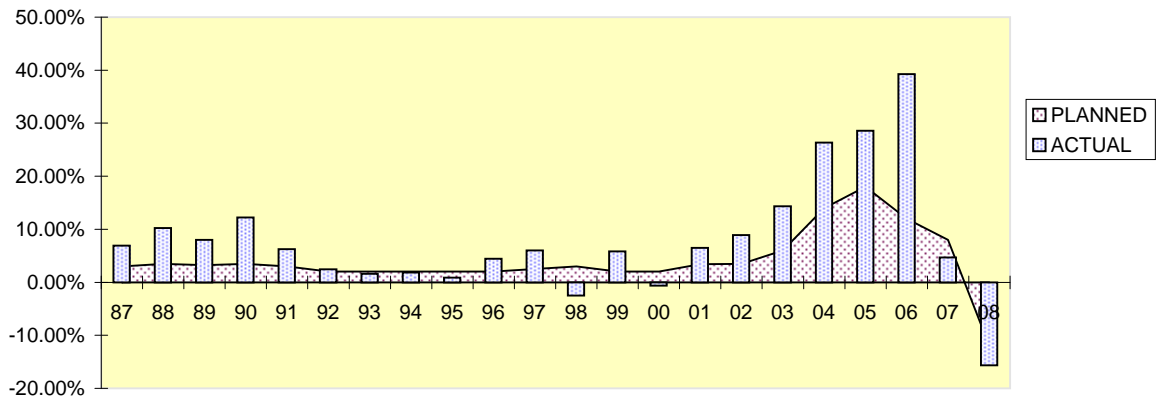
TAX YEAR	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
<b>COUNTY COMMISSION</b>										
GENERAL FUND	3.1328	2.8486	2.9639	2.9639	4.0728	4.1248	4.2619	4.2734	4.2299	3.6173
<b>SPECIAL REVENUE FUNDS</b>										
FINE & FORFEITURE	4.4466	4.7308	4.6155	4.6155	3.5066	3.3178	2.9807	2.3778	1.9352	2.5478
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	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.0925	0.0925
<b>TOTAL COUNTYWIDE MILLAGE</b>	<b>7.6794</b>	<b>7.6794</b>	<b>7.6794</b>	<b>7.6794</b>	<b>7.6794</b>	<b>7.5426</b>	<b>7.3426</b>	<b>6.7512</b>	<b>6.2576</b>	<b>6.2576</b>
<b>SPECIAL REVENUE FUNDS (NON-COUNTYWIDE)</b>										
MOSQUITO CONTROL	0.2121	0.2121	0.2757	0.2757	0.2757	0.2757	0.2757	0.2200	0.2036	0.2036
<b>SUBTOTAL</b>	<b>7.8915</b>	<b>7.8915</b>	<b>7.9551</b>	<b>7.9551</b>	<b>7.9551</b>	<b>7.8183</b>	<b>7.6183</b>	<b>6.9712</b>	<b>6.4612</b>	<b>6.4612</b>
EROSION DIST A	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
EROSION DIST B	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
EROSION DIST C	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
EROSION DIST D	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
<b>SUBTOTAL COUNTYWIDE MAX MILL.</b>	<b>7.8915</b>	<b>7.8915</b>	<b>7.9551</b>	<b>7.9551</b>	<b>7.9551</b>	<b>7.8183</b>	<b>7.6183</b>	<b>6.9712</b>	<b>6.4612</b>	<b>6.4612</b>
<b>UNINCORPORATED AREA MILLAGE</b>										
COMMUNITY DEVELOPMENT MSTU	0.3959	0.3959	0.3959	0.3959	0.5256	0.5256	0.5256	0.4641	0.4605	0.4605
LAW ENFORCEMENT MSTU	0.3082	0.3082	0.3082	0.3082	0.3681	0.3557	0.3544	0.3188	0.3511	0.3511
STORMWATER	0.3500	0.3500	0.3500	0.4108	0.4108	0.4108	0.4108	0.5082	0.4731	0.4731
PARKS MSTU	0.0000	0.0000	0.0000	0.0000	0.2500	0.2500	0.2500	0.2500	0.2313	0.2313
TRANSPORTATION MSTU	0.0000	0.0000	0.0000	0.0000	0.0900	0.0900	0.0900	0.0900	0.0833	0.0833
<b>SUBTOTAL - UNINCORPORATED</b>	<b>1.0541</b>	<b>1.0541</b>	<b>1.0541</b>	<b>1.1149</b>	<b>1.6445</b>	<b>1.6321</b>	<b>1.6308</b>	<b>1.6311</b>	<b>1.5993</b>	<b>1.5993</b>
<b>DEBT SERVICE FUNDS</b>										
BEACH I & S (COUNTYWIDE)	0.1515	0.1284	0.1284	0.0922	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
JAIL I & S (COUNTYWIDE)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
<b>EROSION I &amp; S</b>										
ZONE A	0.0016	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ZONE B	0.0001	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ZONE C	0.0007	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ZONE D	0.0019	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PORT PROPERTY BOND	0.0669	0.0377	0.0377	0.0284	0.0240	0.0240	0.0216	0.0154	0.0144	0.0154
ENVIRONMENTAL LAND (CTYWIDE)	0.2500	0.2500	0.1864	0.1711	0.1380	0.1250	0.1154	0.0823	0.0776	0.0459
<b>SUBTOTAL - DEBT MAXIMUM MILLAGE</b>	<b>0.4703</b>	<b>0.4161</b>	<b>0.3525</b>	<b>0.2917</b>	<b>0.1620</b>	<b>0.1490</b>	<b>0.1370</b>	<b>0.0977</b>	<b>0.0920</b>	<b>0.0613</b>
<b>SCHOOL DISTRICT</b>										
NON-VOTED CAPITAL IMPRV.	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	<b>1.7500</b>
REQUIRED LOCAL EFFORT	5.9980	6.0560	5.7440	5.8360	5.6890	5.4910	5.1870	5.0610	4.8140	<b>5.2490</b>
VOTED CAPITAL IMPRV.	0.3300	0.3000	0.3000	0.2900	0.2280	0.1820	0.0000	0.0000	0.0000	<b>0.0000</b>
DISCRETIONARY	0.6970	0.6970	0.6880	0.6830	0.6660	0.6400	0.7350	0.6760	0.6760	<b>0.6860</b>
<b>TOTAL SCHOOL DISTRICT MILLAGE</b>	<b>9.0250</b>	<b>9.0530</b>	<b>8.7320</b>	<b>8.8090</b>	<b>8.5830</b>	<b>8.3130</b>	<b>7.9220</b>	<b>7.7370</b>	<b>7.4900</b>	<b>7.6850</b>
<b>OTHER TAXING AGENCIES</b>										
CHILDREN'S SERVICE COUNCIL	<b>0.3800</b>	<b>0.3915</b>	<b>0.3915</b>	<b>0.3915</b>	<b>0.3915</b>	<b>0.3915</b>	<b>0.3915</b>	<b>0.3915</b>	<b>0.3858</b>	<b>0.3858</b>
FIRE DISTRICT	<b>2.6726</b>	<b>2.6726</b>	<b>2.6726</b>	<b>2.6726</b>	<b>2.7806</b>	<b>2.7806</b>	<b>2.7562</b>	<b>2.4562</b>	<b>2.2000</b>	<b>2.2000</b>
FLA.INLAND NAV. DISTRICT	<b>0.0440</b>	<b>0.0410</b>	<b>0.0385</b>	<b>0.0385</b>	<b>0.0385</b>	<b>0.0385</b>	<b>0.0385</b>	<b>0.0385</b>	<b>0.0345</b>	<b>0.0345</b>
SO. FLA. WATER MGT.(OKEE BASIN)	<b>0.3130</b>	<b>0.3130</b>	<b>0.3130</b>	<b>0.3130</b>	<b>0.3130</b>	<b>0.3130</b>	<b>0.3130</b>	<b>0.3130</b>	<b>0.2797</b>	<b>0.2797</b>
SO. FLA. WATER MGT.	<b>0.2840</b>	<b>0.2840</b>	<b>0.2840</b>	<b>0.2840</b>	<b>0.2840</b>	<b>0.2840</b>	<b>0.2840</b>	<b>0.2840</b>	<b>0.2549</b>	<b>0.2549</b>
EVERGLADES PROJECT	<b>0.1000</b>	<b>0.1000</b>	<b>0.1000</b>	<b>0.1000</b>	<b>0.1000</b>	<b>0.1000</b>	<b>0.1000</b>	<b>0.1000</b>	<b>0.0894</b>	<b>0.0894</b>
<b>TOTAL OTHER TAX AUTHORITIES</b>	<b>3.7936</b>	<b>3.8021</b>	<b>3.7996</b>	<b>3.7996</b>	<b>3.9076</b>	<b>3.9076</b>	<b>3.8832</b>	<b>3.5832</b>	<b>3.2443</b>	<b>3.2443</b>
<b>TOTAL ALL TAX AUTHORITIES</b>	<b>22.2345</b>	<b>22.2168</b>	<b>21.8933</b>	<b>21.9703</b>	<b>22.2522</b>	<b>21.8200</b>	<b>21.1913</b>	<b>20.0202</b>	<b>18.8868</b>	<b>19.0511</b>
VALUE ONE MILL (CO. GENERAL FUND)	8,190,167	8,147,434	8,671,495	9,414,824	10,777,175	13,496,591	17,531,857	24,412,809	25,554,081	21,585,927
<b>CITY OF FORT PIERCE</b>										
	7.3305	7.3305	7.3305	7.3305	7.8305	7.8305	6.9823	5.9823	5.4674	5.4674
<b>CITY OF PORT ST. LUCIE</b>										
	3.9400	3.9400	4.2733	4.6066	4.9399	4.6899	4.6899	4.4399	4.2172	4.2172
<b>TOWN OF ST. LUCIE VILLAGE</b>										
	0.9890	0.9700	0.9100	0.9000	1.0000	1.0000	1.0000	1.5000	1.2500	1.3400

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

### Taxable Property Values 1989-2008



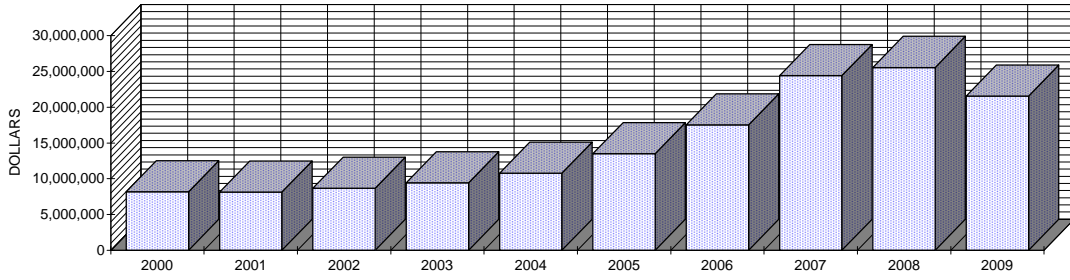
### Percentage Change in Countywide Property Values Planned vs Actual



Between tax years 1981 and 1991 countywide property values increased an average of 9% per year. This was followed by an average annual growth of just 2.8% from 1992 thru 2000.

GENERAL FUND			GENERAL FUND				
	FINAL	PERCENT		FINAL	PERCENT		
<u>CERTIFIED VALUE</u>	<u>DIFFERENCE</u>	<u>DIFFERENCE</u>	<u>CERTIFIED VALUE</u>	<u>DIFFERENCE</u>	<u>DIFFERENCE</u>		
1980	2,300,802,183		1995	7,167,166,187	63,440,959	0.89%	
1981	2,521,586,744	220,784,561	9.60%	1996	7,486,030,190	318,864,003	4.45%
1982	2,867,734,704	346,147,960	13.73%	1997	7,937,402,083	451,371,893	6.03%
1983	3,083,530,363	215,795,659	7.52%	1998	7,738,060,581	-199,341,502	-2.51%
1984	3,897,879,971	814,349,608	26.41%	1999	8,190,166,624	452,106,043	5.84%
1985	4,194,714,452	296,834,481	7.62%	2000	8,139,395,362	-50,771,262	-0.62%
1986	4,416,000,387	221,285,935	5.28%	2001	8,667,691,605	528,296,243	6.49%
1987	4,720,251,700	304,251,313	6.89%	2002	9,440,470,969	772,779,364	8.92%
1988	5,204,587,267	484,335,567	10.26%	2003	10,794,450,475	1,353,979,506	14.34%
1989	5,621,419,606	416,832,339	8.01%	2004	13,635,067,852	2,840,617,377	26.32%
1990	6,309,634,141	688,214,535	12.24%	2005	17,531,857,063	3,896,789,211	28.58%
1991	6,703,624,675	393,990,534	6.24%	2006	24,412,809,790	6,880,952,727	39.25%
1992	6,867,017,584	163,392,909	2.44%	2007	25,554,081,157	1,141,271,367	4.67%
1993	6,975,159,041	108,141,457	1.57%	2008	21,558,849,841	-3,995,231,316	-15.63%
1994	7,103,725,228	128,566,187	1.84%				

**VALUE OF ONE MILL  
Fiscal Years 2000- 2009**

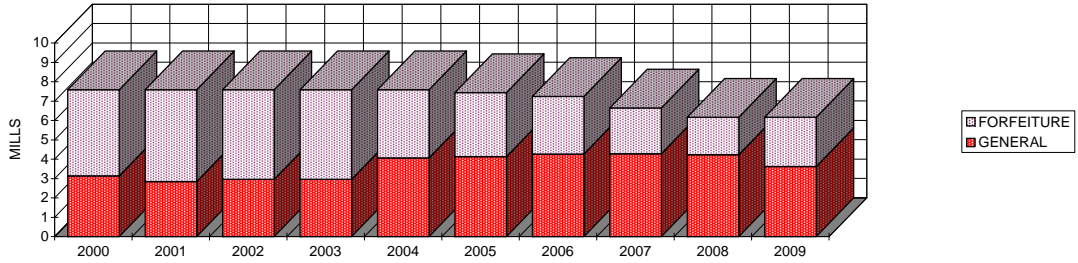


Fiscal Year	Value of 1 Mill*	Fiscal Year	Value of 1 Mill	Fiscal Year	Value of 1 Mill
		1991	6,405,138	2001	8,139,336
		1992	6,728,223	2002	8,667,692
		1993	6,883,588	2003	9,440,471
		1994	6,997,696	2004	10,777,175
		1995	7,103,725	2005	13,496,591
		1996	7,167,166	2006	17,531,857
1987	4,428,537	1997	7,486,030	2007	24,412,810
1988	4,722,683	1998	7,937,402	2008	25,554,081
1989	5,204,587	1999	7,738,060	2009	21,558,850
		2000	8,190,167		

\* Based on Final Current Year Gross Taxable Value as reported on DR42:

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

**MILLAGE RATES 2000 THRU 2009  
GENERAL AND FINE & FORFEITURE FUNDS**

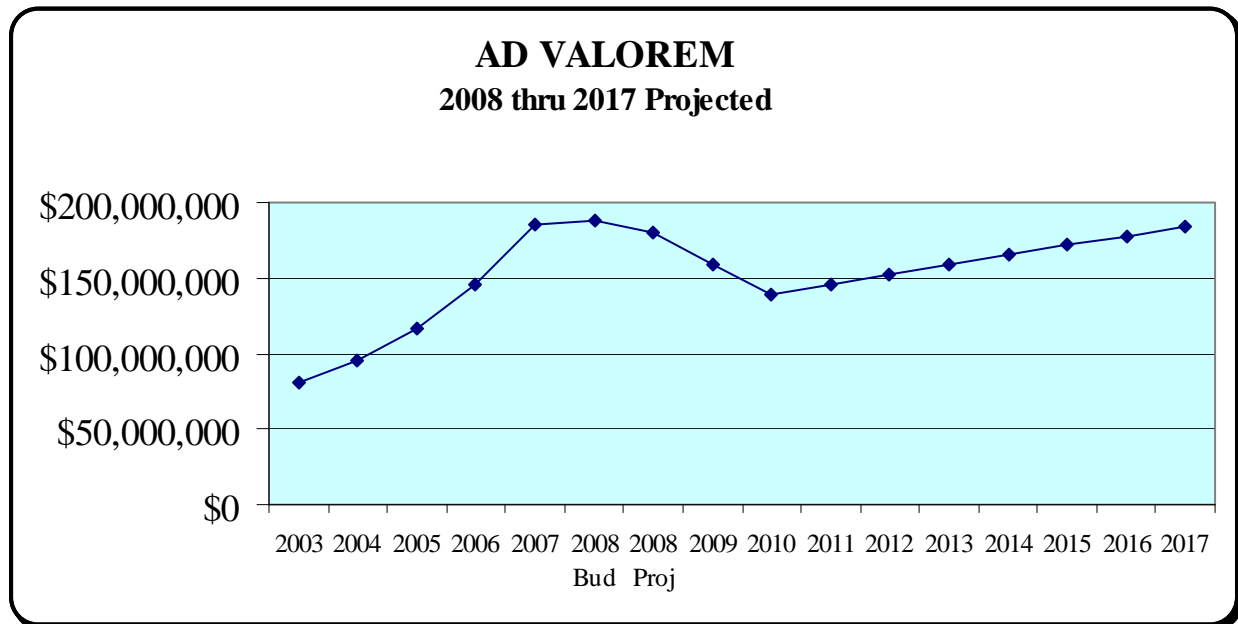


FISCAL YEAR	GENERAL	FINE & FORFEITURE	COMBINED
1988	2.7909	3.4619	6.2528
1989	2.2666	3.7301	5.9967
1990	3.0100	4.1562	7.1662
1991	2.5314	4.6258	7.1572
1992	2.3617	4.6769	7.0386
1993	3.4438	4.3393	7.7831
1994	3.3561	4.2804	7.6365
1995	2.9942	4.5227	7.5169
1996	2.9565	4.5230	7.4795
1997	2.5596	4.9233	7.4829
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

# 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/311100 & 311150

**Discussion & Concerns:** Ad Valorem revenues have shown a positive trend, while countywide millage rates have been reduced over the same time and indicates property values within the county are increasing. This increase is partly attributed to the emphasis the Board has placed on economic development which continues to attract new businesses. Another factor contributing to the increase in property values is the fact that the population within the county is growing and residents are demanding larger, higher quality homes.

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

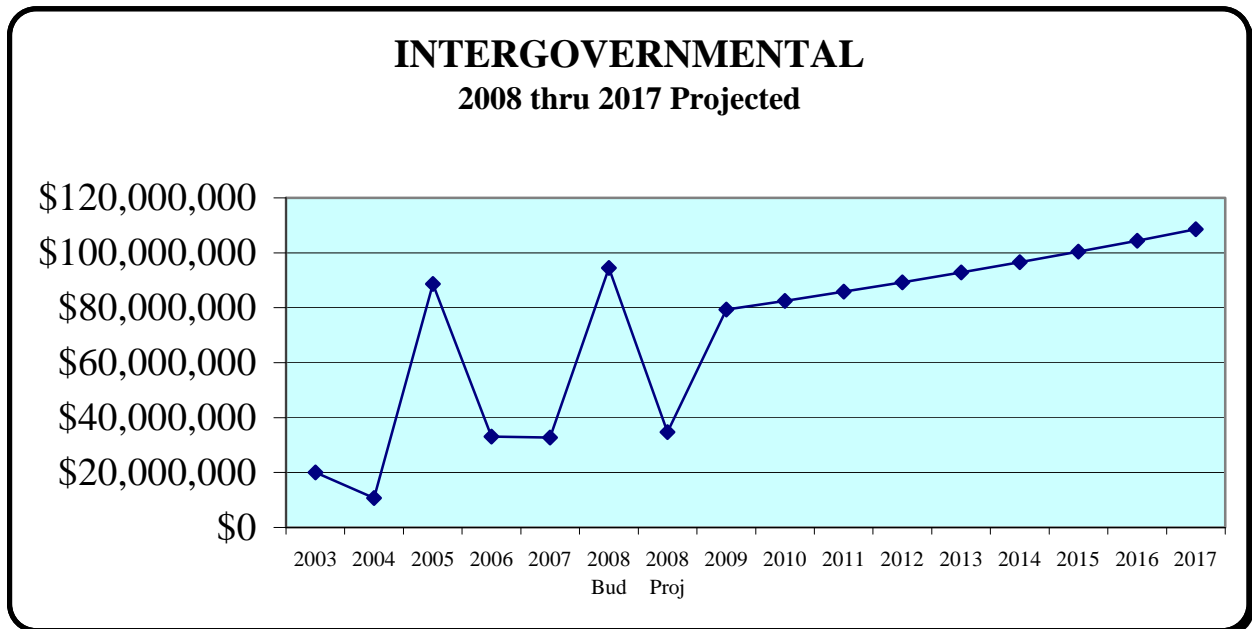
residents have received in the past.

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. For fiscal year 2010, property values are projected to decrease an additional 12%, which will further reduce this revenue source.

**Assumptions & Projections:** The fiscal year 2008 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

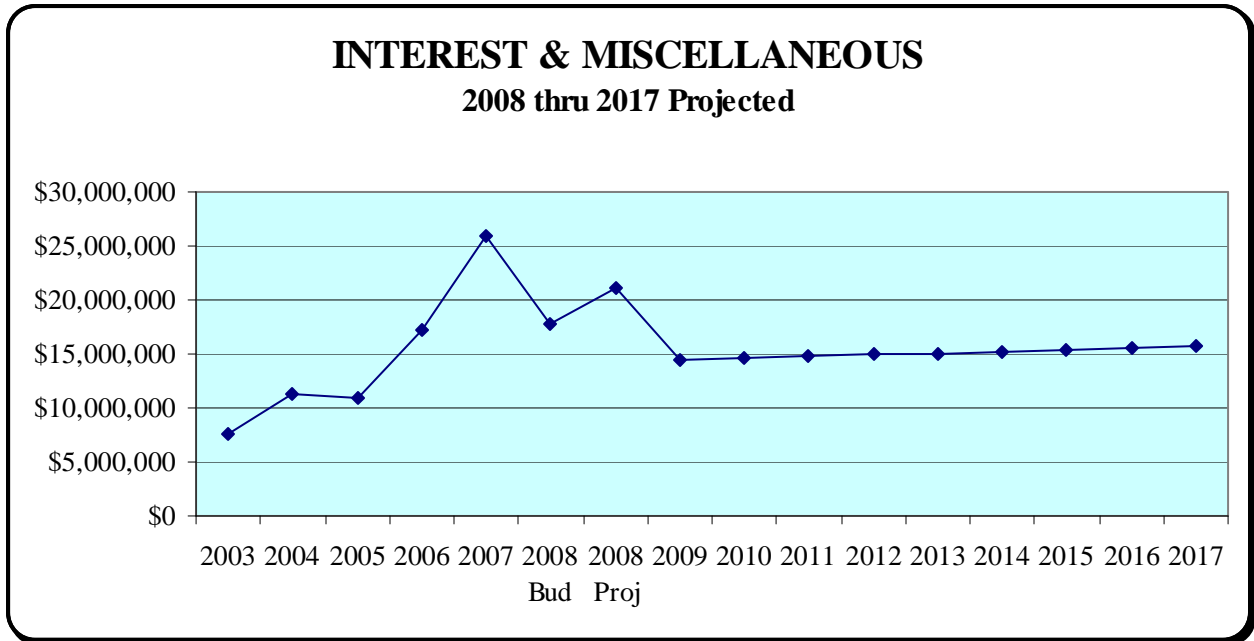
**Discussion & Concerns:** Although Revenues generated through grants have not been consistent

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.

**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, special assessments, (i.e. imposed to fund Municipal Services Benefit Unit projects) rent/lease agreement, reimbursements and concession receipts. 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/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.

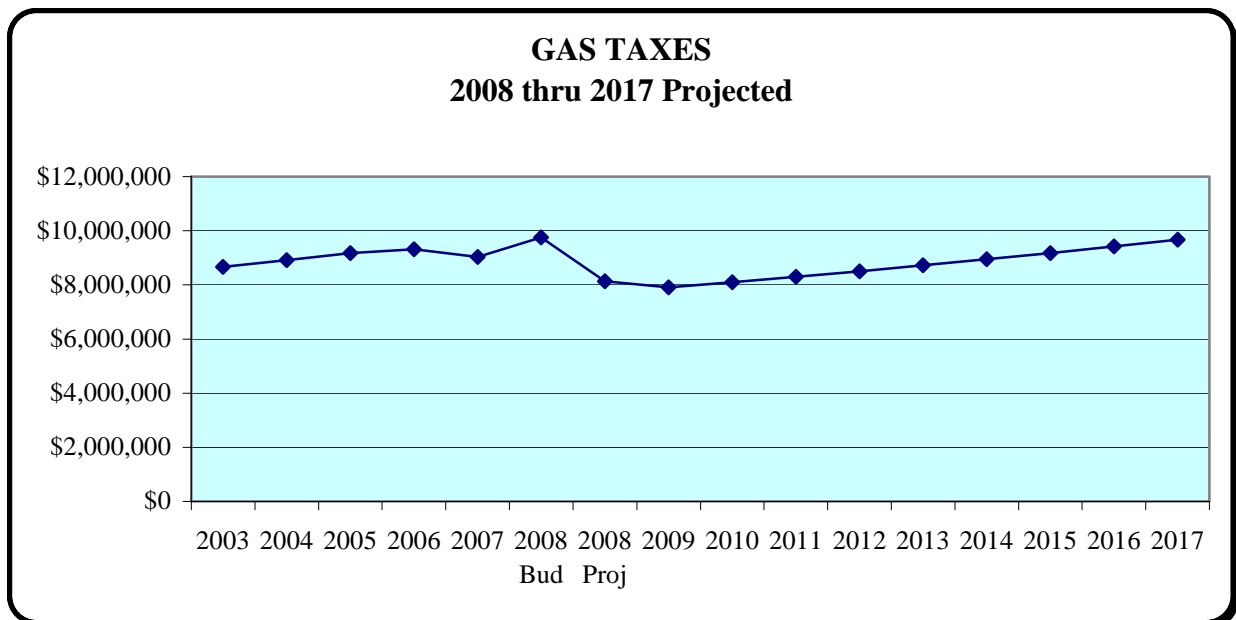
2) Departments, particularly Public Works, Central Services and Parks & Recreation, will begin spending more of the funds allocated to them for capital improvement projects.

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

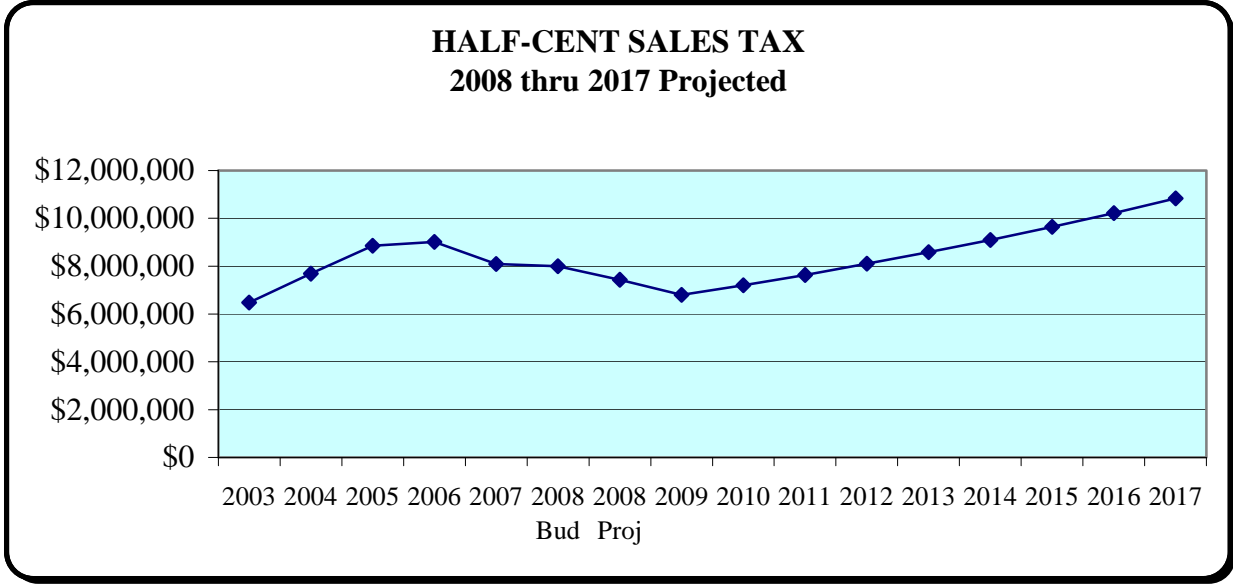
**Discussion & Concerns:** The Local Option 1-6 Cent Gas Tax was initially levied on September 1, 1985 imposing four of the possible six cents. Effective September 1, 1987, the additional two cents were imposed. Facing a shortage of revenue to fund needed infrastructure improvements, the St. Lucie County 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 experiencing a reduction of half-cent sales tax in fiscal year 2008. We expect that to continue into fiscal year 2009.

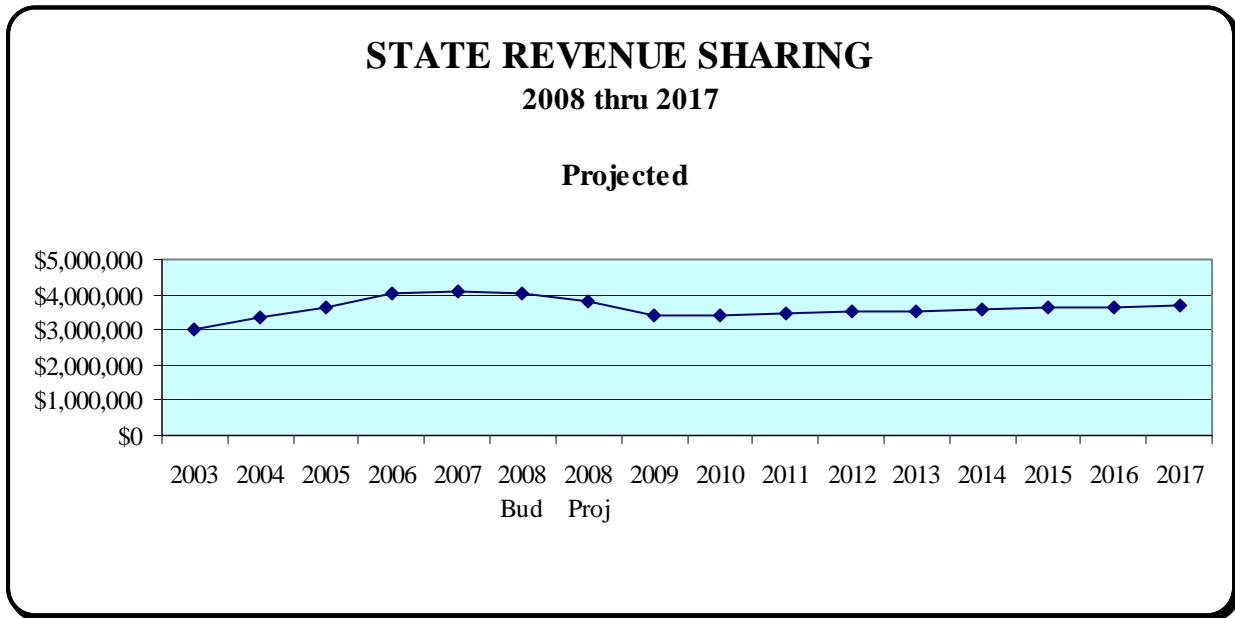
**Assumptions & Projections:** We are taking a conservative approach when budgeting anticipated revenue from the Half-Cent Sales Tax. Staff projects a 6% annual increase in half-cent sales tax revenue beginning in fiscal year 2010.

**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.



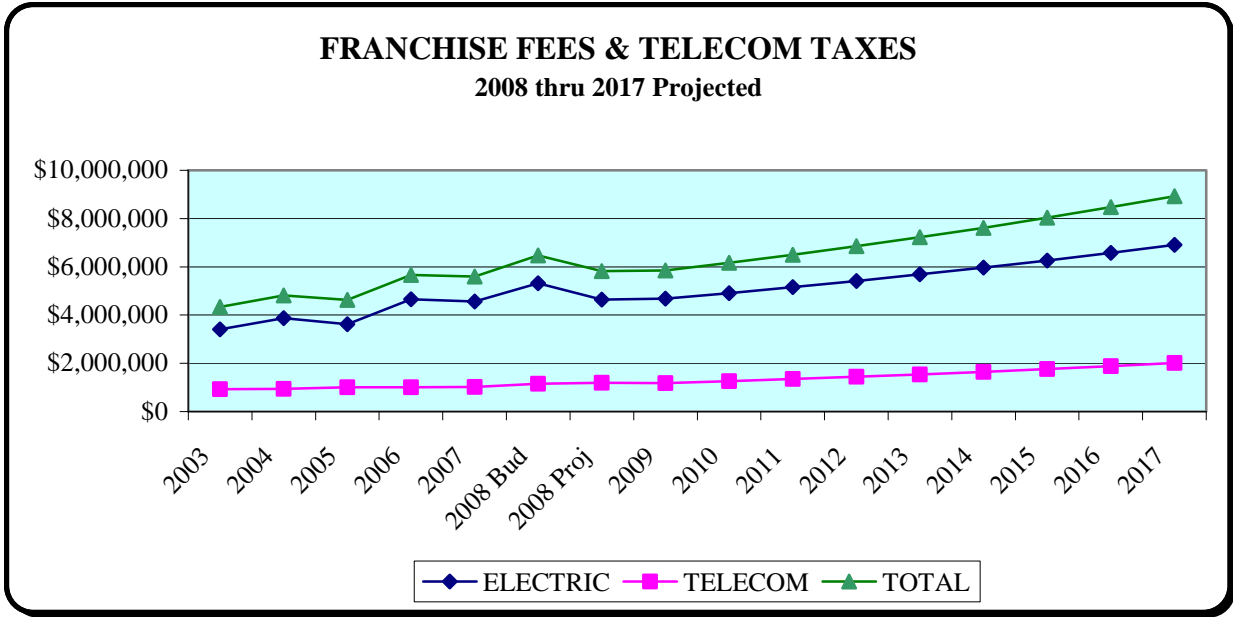
**Legal Authority:** Florida Statutes Chapter 218 Part II, the Florida Revenue Sharing Act of 1972.

**Fund/Account Number:** 217/335120

**Assumptions & Projections:** Projections from the State indicate a reduction in this revenue source for fiscal year 2009. Because St. Lucie County is one of the fastest growing areas in the State, staff anticipates a positive trend. 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

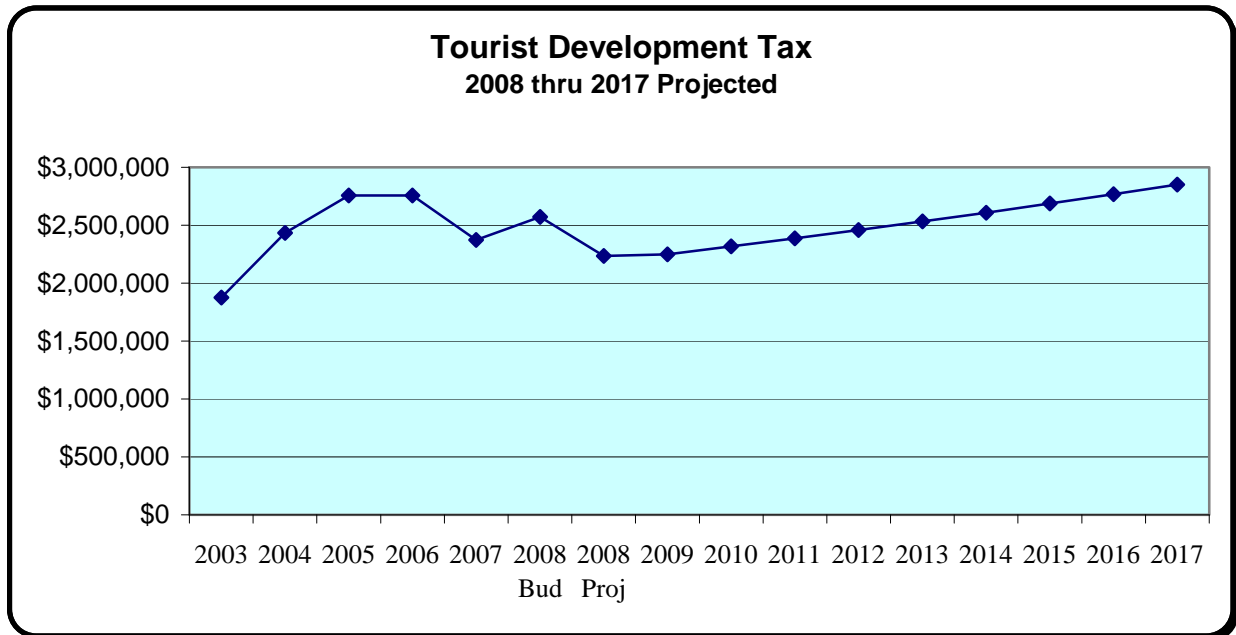
**Discussion & Concerns:** The Communications Services Tax Simplification Law, Chapter 00-260 Laws of Florida (the Communications Tax Law) combines current State and local taxes under a single law administered by the Florida Department of Revenue (DOR). Beginning October 1, 2001, all communication services 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 are 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 205.032 and 205.033

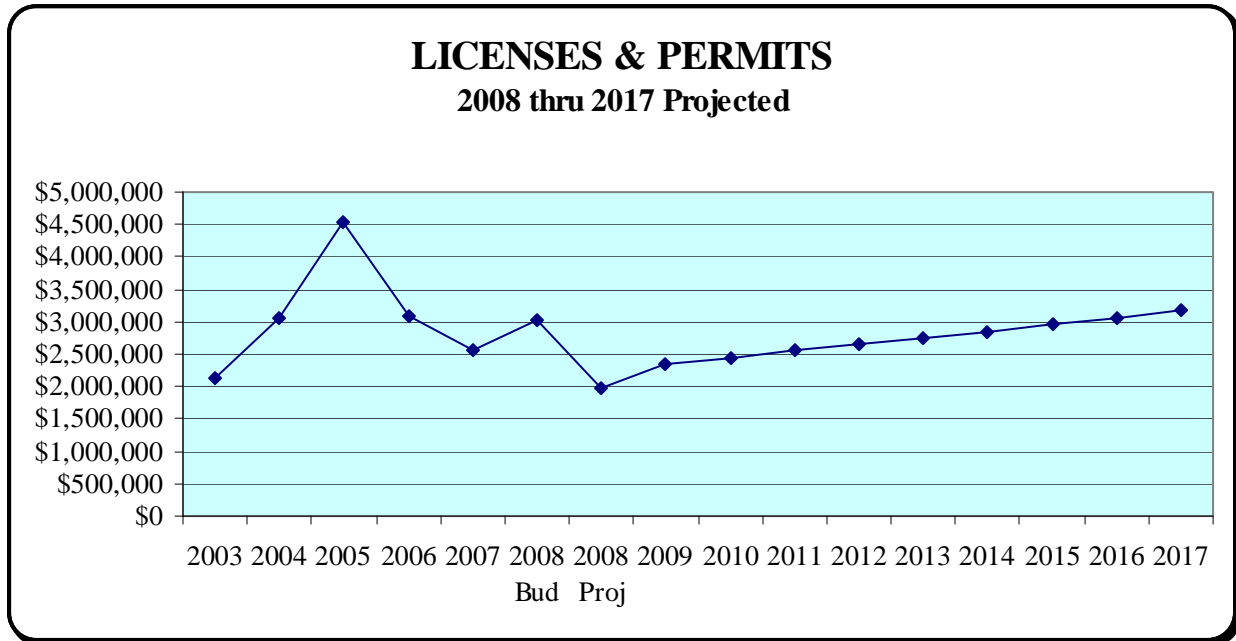
**Fund/Account Number:** 162/312100, 262/312100, 610/312100, and 611/312100

**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, a 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%.

## **LICENSES & PERMITS**

This revenue source includes occupational licenses, building permits, and certification fees.



**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 08 as a result of a slowdown in the housing market. Future growth is anticipated to continue at a rate of 4% per year.

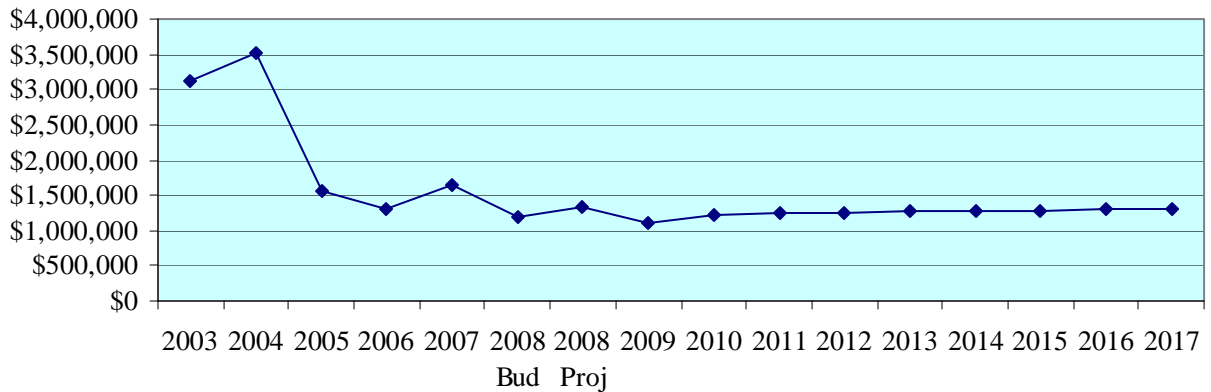
## **FINES & FORFEITS**

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.

## FINES & FORFEITS

2008 thru 2017

Projected



**Fund/Account Number:** Various Funds/35XXXX

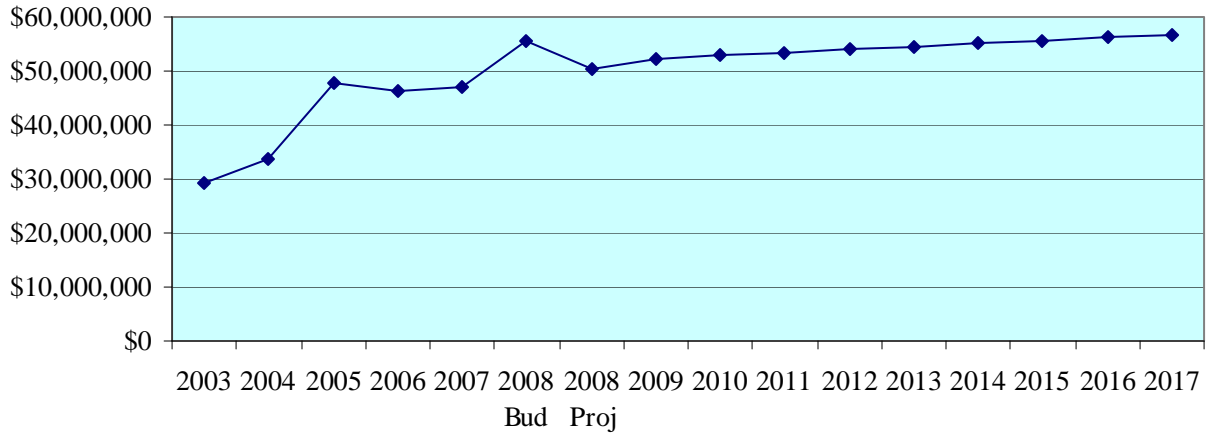
**Assumptions & Projections:** Article V, revision 7 diverted fine and forfeiture revenue to the State. This resulted in a large decline in FY 2005. In subsequent years, the County expects this revenue source to remain stable.

### **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**  
**2008 thru 2017 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

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	% CHANGE	2008-09
												Frozen***
<b>GENERAL GOVERNMENT</b>												
Commission	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0%	0.00
County Administrator	6.00	7.00	10.00	10.00	9.00	9.00	10.00	8.00	8.00	7.00	-13%	0.00
Media Relations	0.00	0.00	0.00	0.00	3.00	4.00	5.00	5.00	5.00	5.00	0%	1.00
County Attorney	11.00	11.00	11.00	11.00	11.00	12.00	12.00	15.00	22.00	24.00	9%	1.00
Information Technology	44.50	47.50	52.50	54.50	54.50	60.50	60.50	59.50	57.50	55.50	-3%	16.00
Research & Education Park	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	0%	0.00
<b>Total General Government</b>	<b>66.50</b>	<b>70.50</b>	<b>78.50</b>	<b>80.50</b>	<b>82.50</b>	<b>90.50</b>	<b>94.50</b>	<b>94.50</b>	<b>99.50</b>	<b>98.50</b>	<b>-1%</b>	<b>18.00</b>
<b>ADMINISTRATIVE SERVICES</b>												
Management and Budget	7.00	8.00	11.00	11.00	11.00	9.00	9.00	9.00	9.00	9.00	0%	1.00
Human Resources/Risk Mgt	9.25	9.25	9.25	9.25	10.25	10.25	10.88	10.88	10.88	10.88	0%	2.63
Purchasing	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	5.50	5.50	0%	1.50
Central Services	49.00	74.00	81.50	81.75	80.75	83.38	87.38	87.38	82.88	82.88	0%	15.13
<b>Total Administrative Services</b>	<b>73.75</b>	<b>99.75</b>	<b>110.25</b>	<b>110.25</b>	<b>113.55</b>	<b>111.13</b>	<b>115.76</b>	<b>115.76</b>	<b>108.26</b>	<b>108.26</b>	<b>0%</b>	<b>20.26</b>
<b>COUNTY EXTENSION OFFICE</b>												
Agriculture	14.40	14.90	18.80	20.00	21.00	20.72	20.72	21.50	22.50	21.50	-4%	5.00
<b>Total County Ext. Office</b>	<b>14.40</b>	<b>14.90</b>	<b>18.80</b>	<b>20.00</b>	<b>21.00</b>	<b>20.72</b>	<b>20.72</b>	<b>21.50</b>	<b>22.50</b>	<b>21.50</b>	<b>-4%</b>	<b>5.00</b>
<b>COMMUNITY SERVICES</b>	<b>6.20</b>	<b>6.20</b>	<b>7.20</b>	<b>7.20</b>	<b>9.20</b>	<b>9.20</b>	<b>14.20</b>	<b>16.20</b>	<b>16.20</b>	<b>16.20</b>	<b>0%</b>	<b>5.00</b>
<b>CULTURAL AFFAIRS</b>												
Administration	0.00	0.00	0.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	0%	0.00
Historical Museum	3.85	3.85	4.35	4.35	5.10	5.10	5.50	5.50	4.00	4.00	0%	1.00
Marine Center	0.00	1.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	0%	1.00
Post Office Museum	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	-100%	0.00
UDT Seal Museum	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-100%	0.00
<b>Total Cultural Affairs</b>	<b>3.85</b>	<b>4.85</b>	<b>6.85</b>	<b>7.85</b>	<b>8.60</b>	<b>9.10</b>	<b>13.50</b>	<b>13.50</b>	<b>9.00</b>	<b>9.00</b>	<b>0%</b>	<b>2.00</b>
<b>ECONOMIC &amp; STRATEGIC DEV.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>3.50</b>	<b>-30%</b>	<b>2.50</b>
<b>ENVIRONMENTAL RESOURCES</b>												
Administration	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0%	0.00
Education & Outreach/ Oxbow	0.00	0.00	3.00	4.00	4.00	4.00	5.17	5.17	5.17	5.00	-3%	2.00
Environmental Lands	0.00	0.00	4.00	5.00	5.00	6.00	7.00	8.00	8.00	8.00	0%	2.00
Environmental Regulations	0.00	0.00	3.00	3.00	3.00	4.00	5.00	7.00	7.00	7.00	0%	1.00
<b>Total Environmental Resources</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>14.00</b>	<b>14.00</b>	<b>16.00</b>	<b>19.17</b>	<b>22.17</b>	<b>22.17</b>	<b>22.00</b>	<b>-1%</b>	<b>5.00</b>
<b>GRANT RESOURCES/ DISASTER REC</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.50</b>	<b>4.00</b>	<b>-11%</b>	<b>1.50</b>
<b>GROWTH MANAGEMENT</b>												
Administration	4.00	4.00	4.00	4.00	4.00	8.00	10.00	15.00	15.00	13.00	-13%	3.00
Planning	9.00	11.00	13.00	13.00	13.00	15.00	17.00	12.00	12.00	14.00	17%	1.00
Economic Development	4.00	4.00	4.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	-100%	0.00
GIS/Technical Services	5.00	3.00	5.00	5.00	6.00	0.00	0.00	0.00	0.00	0.00	-100%	0.00
Resource Protection	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-100%	0.00
Tourism	2.50	2.50	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	-100%	0.00
Tourism & Economic Development	0.00	0.00	0.00	7.00	7.00	6.00	6.00	5.00	0.00	0.00	-100%	0.00
<b>Total Growth Management</b>	<b>27.50</b>	<b>24.50</b>	<b>30.00</b>	<b>29.00</b>	<b>31.00</b>	<b>29.00</b>	<b>33.00</b>	<b>32.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0%</b>	<b>4.00</b>
<b>LIBRARY</b>	<b>67.80</b>	<b>67.80</b>	<b>71.20</b>	<b>76.44</b>	<b>76.44</b>	<b>76.16</b>	<b>78.52</b>	<b>78.52</b>	<b>77.52</b>	<b>73.52</b>	<b>-5%</b>	<b>17.50</b>
<b>MOSQUITO CONTROL</b>	<b>23.50</b>	<b>22.50</b>	<b>23.39</b>	<b>23.39</b>	<b>23.39</b>	<b>26.87</b>	<b>28.72</b>	<b>31.90</b>	<b>32.14</b>	<b>32.64</b>	<b>2%</b>	<b>5.48</b>
<b>PARKS AND RECREATION</b>												
Administration	5.00	5.00	5.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	0%	2.00
Civic Center	13.25	11.80	11.25	11.25	11.25	11.25	0.00	0.00	0.00	0.00	-100%	0.00
Fairgrounds	0.00	0.00	0.00	4.00	6.00	8.00	11.50	11.50	7.83	2.00	-74%	2.00
*Parks	60.00	60.00	65.04	67.79	67.79	68.79	74.76	77.76	78.76	83.59	6%	18.17
Recreation	25.80	25.80	27.80	28.80	30.30	30.80	39.35	39.35	32.85	32.85	0%	4.80
Savannas	3.20	3.90	3.90	3.90	5.90	5.90	7.26	7.26	7.26	8.26	14%	2.26

## PERSONNEL HISTORY

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	% CHANGE	2008-09
												Frozen***
Golf Course	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	0%	2.00
Havert L. Fenn Center/SNS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.50	8.50	0%	1.50
*Sports Complex	12.00	12.00	13.88	13.88	13.88	13.88	14.88	14.88	14.88	14.88	0%	0.00
<b>Total Parks and Recreation</b>	<b>144.25</b>	<b>143.50</b>	<b>151.87</b>	<b>160.62</b>	<b>166.12</b>	<b>169.62</b>	<b>178.75</b>	<b>182.75</b>	<b>181.08</b>	<b>181.08</b>	0%	<b>32.73</b>
<b>PORT AND AIRPORT</b>												
Airport	5.00	5.00	7.50	7.50	7.50	7.50	8.50	9.50	8.50	8.50	0%	0.00
Port**	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0%	1.00
<b>Total Port and Airport</b>	<b>5.00</b>	<b>5.00</b>	<b>7.50</b>	<b>7.50</b>	<b>8.50</b>	<b>8.50</b>	<b>9.50</b>	<b>10.50</b>	<b>9.50</b>	<b>9.50</b>	0%	<b>1.00</b>
<b>PUBLIC SAFETY</b>												
Central Communications	49.00	50.00	50.00	54.00	59.00	62.50	65.50	68.50	69.00	68.50	-1%	0.00
Emergency Management	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.25	3.00	-8%	0.00
Animal Control	3.60	3.60	4.00	4.00	4.00	4.00	4.50	4.50	4.50	4.50	0%	0.00
RAD	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.25	2.00	-11%	0.00
Marine Safety	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	0%	4.00
<b>Total Public Safety</b>	<b>70.60</b>	<b>71.60</b>	<b>71.60</b>	<b>76.00</b>	<b>81.00</b>	<b>84.50</b>	<b>88.00</b>	<b>92.00</b>	<b>93.00</b>	<b>92.00</b>	-1%	<b>4.00</b>
<b>PUBLIC WORKS</b>												
Administration	2.00	3.00	3.00	3.00	3.00	4.00	4.00	5.00	5.00	5.00	0%	1.00
Engineering	23.00	23.00	23.25	24.25	25.25	27.00	28.00	28.00	26.00	26.00	0%	5.00
Erosion District	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	0%	0.00
Code Compliance	33.00	35.55	36.55	44.55	47.55	66.00	74.00	75.00	43.00	43.00	0%	12.00
Recycling	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-100%	0.00
Road & Bridge	75.00	74.00	74.00	74.00	79.00	80.00	80.00	81.00	83.00	83.00	0%	20.00
Stormwater MSTU	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	0%	2.00
<b>Total Public Works</b>	<b>139.00</b>	<b>139.55</b>	<b>140.80</b>	<b>149.80</b>	<b>158.80</b>	<b>182.00</b>	<b>191.00</b>	<b>195.00</b>	<b>162.00</b>	<b>162.00</b>	0%	<b>40.00</b>
<b>SOLID WASTE</b>	<b>29.00</b>	<b>32.00</b>	<b>33.00</b>	<b>32.00</b>	<b>39.00</b>	<b>49.00</b>	<b>53.00</b>	<b>53.00</b>	<b>48.00</b>	<b>48.00</b>	0%	<b>2.00</b>
<b>*SOIL &amp; WATER</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	0%	<b>0.00</b>
<b>STRATEGY &amp; SPECIAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	-100%	<b>0.00</b>
<b>TRANSPORTATION PLANNING ORG</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	0%	<b>0.00</b>
<b>UTILITIES</b>												
*Utilities Operations	5.00	6.00	7.33	8.33	8.33	9.33	10.33	10.33	10.00	10.00	0%	1.00
<b>VETERANS</b>	<b>6.80</b>	<b>6.80</b>	<b>7.55</b>	<b>7.61</b>	<b>8.90</b>	<b>9.65</b>	<b>10.15</b>	<b>10.15</b>	<b>8.15</b>	<b>8.15</b>	0%	<b>0.19</b>
<b>TOTAL POSITIONS APPROVED:</b>	<b>684.15</b>	<b>716.45</b>	<b>778.84</b>	<b>811.49</b>	<b>851.33</b>	<b>902.28</b>	<b>959.82</b>	<b>984.78</b>	<b>936.52</b>	<b>927.85</b>	-1%	<b>167.16</b>
<b>PERCENT CHANGE EACH YEAR</b>	1.69%	5.60%	7.81%	3.83%	4.91%	5.98%	6.38%	2.60%	-4.90%	-0.93%		18.02%

\* This position in the past was not included in this report, 2002-2003 we implemented the changes.

-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 September 30, 2008.

## 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
2009	17,297,398	6,787,114	24,084,512
2010	7,247,821	6,078,477	13,326,298
2011-2015	31,156,348	26,487,302	57,643,650
2016-2020	28,954,739	19,493,462	48,448,201
2021-2025	34,290,000	11,826,331	46,116,331
2026-2030	19,495,000	4,852,069	24,347,069
2031-2033	10,265,000	959,156	11,224,156
	<b>\$148,706,306</b>	<b>\$76,483,912</b>	<b>\$225,190,218</b>

Year Ending Sept 30,	Notes		
	Principal	Interest	Total P&I
2009	1,672,619	588,019	2,260,638
2010	1,432,095	504,686	1,936,780
2011-2015	5,853,314	1,639,425	7,492,738
2016-2020	8,046,300	460,605	8,506,905
2021-2025	0	0	0
2026-2030	0	0	0
2031-2033	0	0	0
	<b>\$17,004,327</b>	<b>\$3,192,735</b>	<b>\$20,197,062</b>

Year Ending Sept 30,	Other Long-Term Obligations		
	Principal	Interest	Total P&I
2009	22,847	46,936	69,783
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	214,516	70,686	285,203
2026-2030	101,315	9,401	110,716
2031-2033	0	0	0
	<b>\$720,924</b>	<b>\$512,375</b>	<b>\$1,233,300</b>

## 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
2009	181,465	68,065	249,530
2010	106,522	53,472	159,993
2011-2015	542,508	187,935	730,442
2016-2020	438,205	62,496	500,701
2021-2025	56,850	3,256	60,106
2026-2030	0	0	0
2031-2033	0	0	0
	<b>\$1,325,549</b>	<b>\$375,223</b>	<b>\$1,700,773</b>

Year Ending Sept 30,	Capital Leases		
	Principal	Interest	Total P&I
2009	0	0	0
2010	0	0	0
2011-2015	0	0	0
2016-2020	0	0	0
2021-2025	0	0	0
2026-2030	0	0	0
2031-2033	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Year Ending Sept 30,	Total Combined Debt		
	Principal	Interest	Total P&I
2009	19,174,329	7,490,133	26,664,462
2010	8,810,837	6,682,017	15,492,854
2011-2015	37,701,546	28,514,194	66,215,740
2016-2020	37,647,714	20,157,002	57,804,716
2021-2025	34,561,366	11,900,274	46,461,640
2026-2030	19,596,315	4,861,470	24,457,785
2031-2033	10,265,000	959,156	11,224,156
<b>Total Long-Term Debt</b>	<b>\$167,757,107</b>	<b>\$80,564,246</b>	<b>\$248,321,353</b>

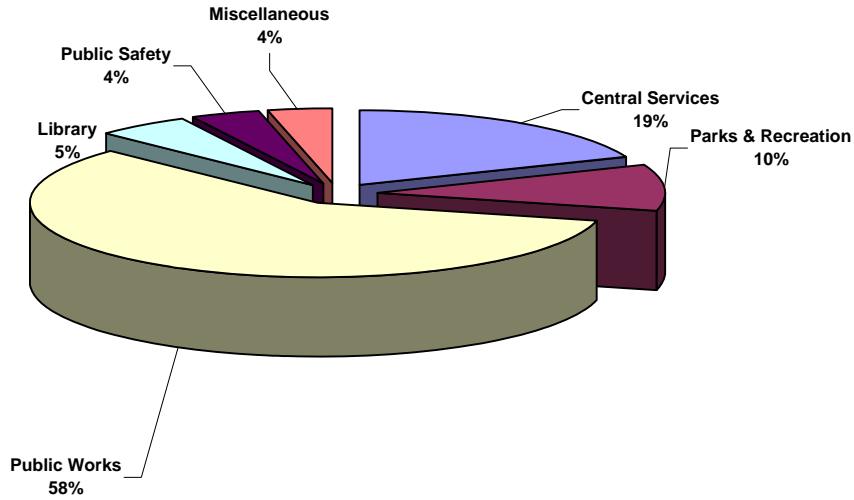
The following table provides a breakdown of capital expenditures from which the previous charts were based.

## FIVE-YEAR CAPITAL IMPROVEMENT PLAN SUMMARY

DEPARTMENT / DIVISION	FY09	FY10	FY11	FY12	FY13	FIVE-YEAR TOTAL
Central Services Capital	\$ 24,798,581	\$ -	\$ -	\$ -	\$ -	\$ 24,798,581
Parks and Recreation	\$ 12,893,410	\$ 2,050,000	\$ 50,000	\$ 50,000	\$ -	\$ 15,043,410
Public Works	\$ 76,704,411	\$ 11,816,710	\$ 10,154,273	\$ 17,700,000	\$ 450,000	\$ 116,825,394
Library Capital	\$ 6,750,000	\$ -	\$ -	\$ -	\$ -	\$ 6,750,000
Public Safety	\$ 5,182,452	\$ -	\$ -	\$ -	\$ -	\$ 5,182,452
Airport (includes grant funding)	\$ 19,778,080	\$ 6,776,379	\$ 5,230,366	\$ 3,215,366	\$ 11,503,366	\$ 46,503,557
Port (includes grant funding)	\$ 5,574,149	\$ 37,957,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 43,831,149
Utilities	\$ 4,743,639	\$ 8,701,852	\$ 38,983,591	\$ 34,847,565	\$ 7,783,818	\$ 95,060,465
Environmental Resources	\$ 14,515,480	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ 14,823,480
Miscellaneous	\$ 4,701,373					\$ 4,701,373
<b>TOTAL ALL DEPARTMENTS</b>	<b>\$ 175,641,575</b>	<b>\$ 67,378,941</b>	<b>\$ 54,595,230</b>	<b>\$ 55,989,931</b>	<b>\$ 19,914,184</b>	<b>\$ 373,519,861</b>

The chart below shows the composition of the St. Lucie County Capital Plan by department/division for Fiscal Year 2008-2009.

### Distribution of Capital Expenditures Fiscal Year 2008-2009



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

