

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

	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>
CLERK OF THE CIRCUIT COURT	3,598,370	1,935,226	2,114,178	2,027,444	1,908,698	-118,746	-5.86%
TAX COLLECTOR	4,597,666	5,694,107	8,012,295	8,357,608	7,729,969	-627,639	-7.51%
PROPERTY APPRAISER	3,505,056	3,837,964	4,441,320	4,612,918	4,765,099	152,181	3.30%
SUPERVISOR OF ELECTIONS	2,227,695	2,585,863	2,882,753	2,621,422	2,662,597	41,175	1.57%
SHERIFF	45,478,965	50,821,346	59,494,355	63,634,073	63,634,073	0	0.00%
TOTAL EXPENDITURES:	59,407,752	64,874,506	76,944,901	81,253,465	80,700,436	-553,029	-0.68%

	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>

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 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.

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>
TOTAL	3,598,370	1,935,226	2,114,178	2,027,444	1,908,698	-118,746	-5.86%

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.

TOTAL	4,597,666	5,694,107	8,012,295	8,357,608	7,729,969	-627,639	-7.51%
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	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.

TOTAL	3,505,056	3,837,964	4,441,320	4,612,918	4,765,099	152,181	3.30%
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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.

TOTAL	2,227,695	2,585,863	2,882,753	2,621,422	2,662,597	41,175	1.57%
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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.

Judicial	2,285,290	2,639,628	3,083,263	3,719,265	3,719,265	0	0.00%
Law Enforcement	24,632,651	27,186,724	30,733,033	30,728,005	31,928,005	1,200,000	3.91%
Correction/Detention	18,561,024	20,994,994	25,417,270	27,986,803	27,986,803	0	0.00%
School Resource Officers (Law Enforcement) added by the Board	0	0	0	1,200,000	0	-1,200,000	-100.00%
Budget Reduction and Amendments	<u>0</u>	<u>0</u>	<u>260,789</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
TOTAL	45,478,965	50,821,346	59,494,355	63,634,073	63,634,073	0	0.00%

EDWIN M. FRY, JR., CPA
Clerk of Circuit Court



ST. LUCIE COUNTY • P. O. DRAWER 700 • FORT PIERCE, FLORIDA 34954

May 1, 2008

Honorable Joe Smith, Chairman
St. Lucie County Board of County Commissioners
2300 Virginia Avenue
Ft. Pierce, FL 34982

Dear Commissioner,

According to Resolution No. 98-160, the Clerk must submit the Clerk to the Board portion of his budget to the Board of County Commissioners on or before May 1, for the ensuing fiscal year. Attached is the Tentative Budget Request in the amount of \$1,908,698 ("the budget") of the Clerk of the Circuit Court for fiscal year 2008-2009.

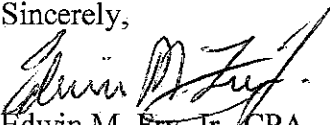
The attached budget represents the costs associated with the Finance department and the courier costs of the Clerk's office. In anticipation of changes to FY 2009 Ad Valorem taxes to be implemented by the State, the Clerk to the Board budget request is 5.86% less than the current year's approved budget. The proposed budget reflects the following major changes:

- Elimination of two full-time positions (one payroll clerk and one accounts payable).
- 10% increase in information technology support from the Board's IT department.
- 53% reduction in professional services due to reduction in arbitrage calculation costs.
- 37% reduction in travel and training budget.
- Converting one full-time account specialist position to one part-time account specialist position.
- Zero capital purchases.

The total number of employees for the 2008-2009 fiscal year will be decreased from 25 to 23.

Thank you in advance for your cooperation. If you have any questions, please feel free to contact me.

Sincerely,


Edwin M. Fry, Jr., CPA
Clerk of the Circuit Court

OFFICE OF
MANAGEMENT & BUDGET

MAY 01 2008
ST LUCIE COUNTY
FLORIDA

Clerk Building
201 South Indian River Drive
Fort Pierce, Florida 34950
(772) 462-6900



Family Relations
2400 Rhode Island Avenue
Fort Pierce, Florida 34982
(772) 462-6910

County Courthouse
218 South 2nd Street
Fort Pierce, Florida 34950
(772) 462-6900



Finance Department
2300 Virginia Avenue Annex
Fort Pierce, Florida 34982
(772) 462-1476

St. Lucie West Annex
250 N.W. Country Club Drive
Port St. Lucie, Florida 34986
(772) 871-5375



Juvenile Department
435 North 7th Street
Fort Pierce, Florida 34950
(772) 462-6800

Cc: Commissioners Grande, Coward, Lewis and Craft
Doug Anderson, County Administrator
Marie Gouin, Director of Management & Budget

Attachments

Clerk to the Board FY 2008-2009 Proposed Budget

OFFICE OF
MANAGEMENT & BUDGET

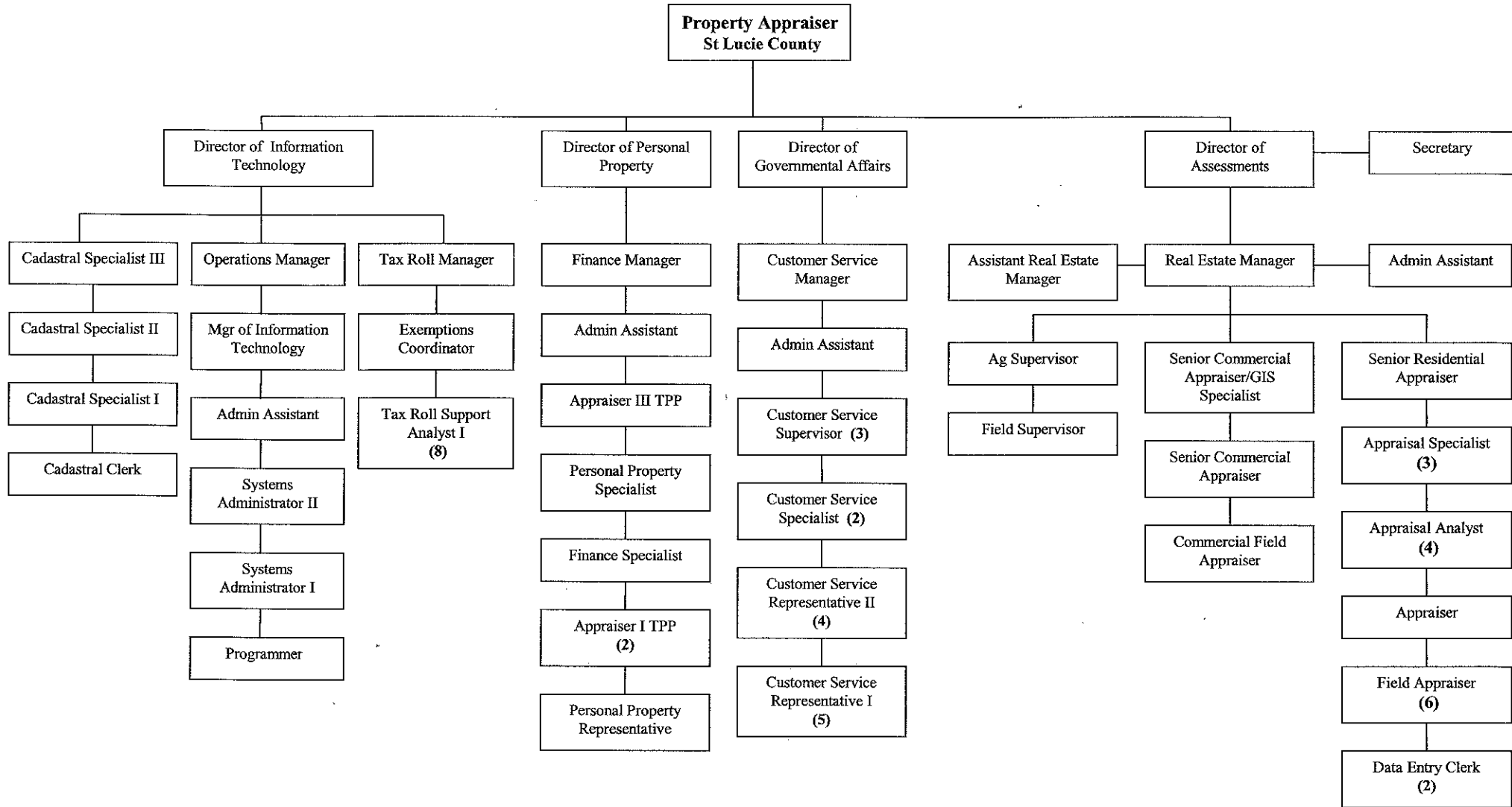
MAY 01 2008

ST LUCIE COUNTY
FLORIDA

**ST. LUCIE COUNTY CLERK OF CIRCUIT COURT
CLERK TO THE BOARD
FISCAL YEAR 2008-2009 PROPOSED BUDGET**

	2006-07		2007-08	2008-09	AMOUNT	%
	BUDGET	ACTUAL	APPROVED BUDGET	TENTATIVE BUDGET	INCREASE (DECREASE)	INCREASE (DECREASE)
REVENUES:						
Board of County Commissioners	\$ 2,114,178	\$ 2,114,178	\$ 2,027,444	\$ 1,908,698	\$ (118,746)	-5.86%
Interest Earning	-	12,829	-	-	\$ -	0.00%
TOTAL:	\$ 2,114,178	\$ 2,127,007	\$ 2,027,444	\$ 1,908,698	\$ (118,746)	-5.86%
EXPENDITURES:						
Personnel Expenses	\$ 1,646,803	\$ 1,539,949	\$ 1,616,979	\$ 1,528,119	\$ (88,860)	-5.50%
Operating Expenses	402,075	377,178	405,175	380,579	\$ (24,596)	-6.07%
Subtotal	2,048,878	1,917,127	2,022,154	1,908,698	\$ (113,456)	-5.61%
Capital Outlay	65,300	51,858	5,290	-	\$ (5,290)	-100.00%
TOTAL:	\$ 2,114,178	\$ 1,968,985	\$ 2,027,444	\$ 1,908,698	\$ (118,746)	-5.86%
EXCESS FEES	\$ -	\$ 158,022	\$ -	\$ -		

2007-2008 ORGANIZATIONAL CHART



**SLC PROPERTY APPRAISER
PRORATED SHARE 2008-2009**

AGENCY	TAXES LEVIED	PERCENT	PRORATED SHARE	ACCOUNT NUMBER
St Lucie County Commission	373,182,782.07	69.56206%	3,926,605.60	349110
St Lucie County Fire District	56,692,066.61	10.56752%	596,510.36	349120
South Florida Water Management District	16,079,968.82	2.99734%	169,192.40	349140
St Lucie County Fine & Forfeiture	49,452,258.88	9.21801%	520,333.56	349170
SLC Environmentally Significant Land Bond	1,999,662.57	0.37274%	21,040.32	349180
St Lucie County Port Bond	371,056.27	0.06917%	3,904.24	349190
St Lucie County Mosquito Control District	5,120,479.33	0.95447%	53,877.36	349210
St Lucie County Erosion District	2,363,784.08	0.44061%	24,871.60	349220
Florida Inland Navigation District	889,053.99	0.16572%	9,354.56	349240
Childrens Services Council of St Lucie County	9,941,745.73	1.85316%	104,606.40	349250
St Lucie County Community Development MSTU	4,365,289.68	0.81370%	45,931.28	349260
St Lucie County Law Enforcement MSTU	3,328,237.30	0.62039%	35,019.48	349270
St Lucie County Stormwater Management MSTU	4,484,719.96	0.83596%	47,187.92	349280
SISD #1	35,454.47	0.00661%	373.04	349310
SISD #2	7,701.40	0.00144%	81.04	349320
SISD #3	3,618.44	0.00067%	38.08	349330
SISD #4	6,601.87	0.00123%	69.44	349340
SISD #5	7,204.83	0.00134%	75.80	349350
SISD #6	8,844.02	0.00165%	93.04	349360
SISD #7	2,905.87	0.00054%	30.56	349370
SISD #8	11,891.52	0.00222%	125.12	349380
SISD #9	12,962.29	0.00242%	136.40	349390
SISD #10	3,567.17	0.00066%	37.52	349400
SISD #11	2,348.90	0.00044%	24.72	349410
SISD #12	15,138.46	0.00282%	159.28	349430
SISD #13	4,561.68	0.00085%	48.00	349460
SISD #16	11,151.12	0.00208%	117.32	349510
SISD #126	2,923.25	0.00054%	30.76	349530
Meadowwood MSTU #4	22,387.47	0.00417%	235.56	349450
Palm Lake Gardens MSTU	4,938.39	0.00092%	51.96	349520
County Parks MSTU	5,910,659.94	1.10176%	62,191.60	349540
County Public Transit MSTU	2,128,663.42	0.39679%	22,397.68	349550
TOTALS	\$536,474,629.80	100.00000%	5,644,752.00	

ST LUCIE COUNTY

**PROPERTY APPRAISER
2008-2009 BUDGET SUMMARY
BY APPROPRIATION CATEGORY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2006-2007	APPROVED BUDGET 2007-2008	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-2009	INCREASE (DECREASE)		AMOUNT APPROVED 2008-2009
					AMOUNT	PERCENT	
PERSONAL SERVICES	4,099,257	4,617,673	2,108,611	4,761,049	143,376	3.10%	
OPERATING EXPENSES	746,928	821,612	333,539	808,703	(12,909)	-1.57%	
OPERATING CAPITAL OUTLAY	204,373	131,449	114,098	0	(131,449)	-100.00%	
NON-OPERATING	17,706	75,000	0	75,000	0	0.00%	
TOTAL EXPENDITURES	5,068,264	5,645,734	2,556,248	5,644,752	(982)	-0.02%	
NUMBER OF POSITIONS	75	75	75	75	0	0.00%	

ST LUCIE COUNTY

DETAIL OF PERSONAL SERVICES

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2006-2007	APPROVED BUDGET 2007-2008	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-2009	INCREASE (DECREASE)		AMOUNT APPROVED 2008-2009
					AMOUNT	PERCENT	
11 OFFICIAL	127,955	129,195	61,152	129,195	0	0.00%	
12 EMPLOYEES (REGULAR)	2,479,904	2,805,647	1,228,590	2,812,035	6,388	0.23%	
13 EMPLOYEES (TEMPORARY)	8,212	18,720	5,447	18,200	(520)	-2.78%	
14 OVERTIME	5,438	15,000	1,108	15,000	0	0.00%	
15 SPECIAL PAY	20,938	7,160	0	7,458	298	4.16%	
21 FICA							
2152 FICA REGULAR	156,324	184,513	74,302	184,877	364	0.20%	
2153 FICA MEDICARE	37,016	43,130	17,894	43,237	107	0.25%	
22 RETIREMENT							
2251 OFFICIAL	21,022	21,938	10,108	21,899	(39)	-0.18%	
2252 EMPLOYEE	251,458	230,114	124,148	226,936	(3,178)	-1.38%	
2253 SENIOR MANAGEMENT	0	71,024	0	77,545	6,521	9.18%	
2254 DROP	0	0	0	0	0	0.00%	
23 LIFE & HEALTH INSURANCE	939,084	1,035,000	585,862	1,160,000	125,000	12.08%	
24 WORKERS COMPENSATION	48,430	56,232	0	64,667	8,435	15.00%	
25 UNEMPLOYMENT COMP.	3,476	0	0	0	0	0.00%	
TOTAL	4,099,257	4,617,673	2,108,611	4,761,049	143,376	3.10%	

ST LUCIE COUNTY

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2006-2007	APPROVED BUDGET 2007-2008	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-2009	INCREASE (DECREASE)		AMOUNT APPROVED 2008-2009
					AMOUNT	PERCENT	
31 PROFESSIONAL SERVICES							
3151 EDP	143,371	188,574	84,307	158,750	(29,824)	-15.82%	
3152 APPRAISAL	0	0	0	0	0	0.00%	
3153 MAPPING	21,644	58,000	29,058	58,750	750	1.29%	
3154 LEGAL	97,082	100,000	23,570	90,000	(10,000)	-10.00%	
3155 OTHER	33,919	33,500	28,607	34,000	500	1.49%	
32 ACCOUNTING & AUDIT	0	0	0	0	0	0.00%	
33 COURT REPORTER	0	0	0	0	0	0.00%	
34 OTHER CONTRACTUAL	0	0	0	0	0	0.00%	
40 TRAVEL	40,068	37,972	13,794	37,966	(6)	-0.02%	
41 COMMUNICATIONS	0	0	0	0	0	0.00%	
42 TRANSPORTATION							
4251 POSTAGE	49,774	62,624	42,449	64,500	1,876	3.00%	
4252 FREIGHT	0	0	0	0	0	0.00%	
43 UTILITIES	0	0	0	0	0	0.00%	
44 RENTALS AND LEASES							
4451 OFFICE EQUIPMENT	44,708	43,236	21,001	43,236	0	0.00%	
4452 VEHICLES	0	0	0	0	0	0.00%	
4453 OFFICE SPACE	0	0	0	0	0	0.00%	
4454 EDP	0	0	0	0	0	0.00%	
45 INSURANCE	51,222	63,266	0	72,756	9,490	15.00%	
46 REPAIR AND MAINTENANCE							
4651 OFFICE	29,870	28,000	21,519	30,000	2,000	7.14%	
4652 VEHICLES	6,417	7,500	2,105	7,500	0	0.00%	
4653 OFFICE SPACE	34,578	6,000	5,625	7,500	1,500	25.00%	
4654 EDP	0	0	0	0	0	0.00%	
47 PRINTING AND BINDING	43,644	38,000	18,634	38,500	500	1.32%	

ST LUCIE COUNTY

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2006-2007	APPROVED BUDGET 2007-2008	ACTUAL EXPENDITURES 3/31/2008		INCREASE (DECREASE)		AMOUNT APPROVED 2008-2009
					AMOUNT	PERCENT	
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	24,515	22,000	4,096	25,000	3,000	13.64%	
4952 AERIAL PHOTOS	0	0	0	0	0	0.00%	
4959 OTHER	0	0	0	0	0	0.00%	
51 OFFICE SUPPLIES	73,367	84,000	21,275	84,000	0	0.00%	
52 OPERATING SUPPLIES	23,808	20,000	8,367	27,500	7,500	37.50%	
54 BOOKS/PUBLICATIONS							
5451 BOOKS	0	0	0	0	0	0.00%	
5452 SUBSCRIPTIONS	0	0	0	0	0	0.00%	
5453 EDUCATION	23,866	23,490	8,082	23,295	(195)	-0.83%	
5454 DUES/MEMBERSHIPS	5,075	5,450	1,050	5,450	0	0.00%	
TOTAL OPERATING EXPENSES	746,928	821,612	333,539	808,703	(12,909)	-1.57%	

ST LUCIE COUNTY

DETAIL OF OPERATING CAPITAL OUTLAY

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2006-2007	APPROVED BUDGET 2007-2008	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-2009	INCREASE (DECREASE)		AMOUNT APPROVED 2008-2009
					AMOUNT	PERCENT	
60 CAPITAL OUTLAY							
64 MACHINERY AND EQUIPMENT							
6451 EDP	204,373	0	3,334	0	0	0.00%	
6452 OFFICE FURNITURE	0	0	0	0	0	0.00%	
6453 OFFICE EQUIPMENT	0	0	0	0	0	0.00%	
6454 VEHICLES	0	131,449	110,764	0	(131,449)	-100.00%	
6455 GIS SYSTEM	0	0	0	0	0	0.00%	
66 BOOKS	0	0	0	0	0	0.00%	
TOTAL	204,373	131,449	114,098	0	(131,449)	0.00%	

INSTALLMENT PURCHASES

ITEM	TOTAL CONTRACT COST	MONTH AND YEAR PURCHASED	LENGTH OF CONTRACT	REQUEST 2007-2008
TOTAL INSTALLMENT PURCHASES				\$0.00

ITEM	UNIT PRICE	QUANTITY	REPLACE	NEW	REQUEST 2007-2008
TOTAL IN-FULL PURCHASES					\$0.00

ST LUCIE COUNTY

DETAIL OF NON-OPERATING

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2006-2007	APPROVED BUDGET 2007-2008	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-2009	INCREASE (DECREASE)		AMOUNT APPROVED 2008-2009
					AMOUNT	PERCENT	
90 NON-OPERATING							
91 EDP CONTRACT RESERVE	0	0	0	0	0	0.00%	
92 OTHER CONTRACT RESERVE	0	0	0	0	0	0.00%	
93 SPECIAL CONTINGENCY	17,706	25,000	0	25,000	0	0.00%	
94 EMERGENCY CONTINGENCY	0	50,000	0	50,000	0	0.00%	
TOTAL	17,706	75,000	0	75,000	0	0.00%	

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009 BUDGET JUSTIFICATION**

OBJECT CODE		SCHEDULE	INCREASE (DECREASE)	JUSTIFICATION
1100	OFFICIAL	IA	0	OFFICIALS SALARY SET BY FLORIDA STATUTE
1200	EMPLOYEES (REGULAR)	IA	6,388	SEE WORKSHEET
1300	EMPLOYEES (TEMPORARY)	IA	(520)	SEE WORKSHEET
1400	OVERTIME	IA	0	SAME LEVEL OF ANTICIPATION OF OVERTIME IN FY 2008-2009
1500	SPECIAL PAY	IA	298	SEE WORKSHEET
2152	FICA	IA	364	SET BY FEDERAL LAW
2153	FICA - MEDICARE	IA	107	SET BY FEDERAL LAW
2251	OFFICIALS RETIREMENT	IA	(39)	SET BY FLORIDA STATUTE
2252	EMPLOYEES RETIREMENT	IA	3,343	SET BY FLORIDA STATUTE
2300	HEALTH INSURANCE	IA	125,000	SET BY BOARD OF COUNTY COMMISSIONERS
2400	WORKERS COMPENSATION	IA	8,435	SET BY BOARD OF COUNTY COMMISSIONERS
2500	UNEMPLOYMENT COMPENSATION	IA	0	DO NOT ANTICIPATE ANY CLAIMS IN FY 2008-2009
3151	EDP SERVICES	II	(29,824)	SEE WORKSHEET
3153	MAPPING SERVICES	II	750	SEE WORKSHEET
3154	LEGAL SERVICES	II	(10,000)	SEE WORKSHEET
3159	OTHER	II	500	SEE WORKSHEET
4000	TRAVEL	II	(6)	SEE WORKSHEET
4251	POSTAGE	II	1,876	SEE WORKSHEET
4451	EQUIPMENT RENTAL	II	0	SEE WORKSHEET
4500	INSURANCE	II	9,490	SET BY BOARD OF COUNTY COMMISSIONERS
4651	OFFICE REPAIRS & MAINTENANCE	II	2,000	SEE WORKSHEET
4652	VEHICLE REPAIRS & MAINTENANCE	II	0	DO NOT ANTICIPATE AN INCREASE IN FY 2008-2009
4653	OFFICE SPACE REPAIRS & MAINTENANCE	II	1,500	MORE OFFICE MAINT BEING FUNDED SOLELY BY PROP APPR
4700	PRINTING & BINDING	II	500	SEE WORKSHEET
4951	LEGAL ADVERTISING	II	3,000	SEE WORKSHEET
5100	OFFICE EXPENSES	II	0	DO NOT ANTICIPATE AN INCREASE IN FY 2008-2009
5200	OPERATING EXPENSES	II	7,500	INCREASE IN FUEL EXPENSE
5453	EDUCATION	II	(195)	SEE WORKSHEET
5454	ASSOCIATION DUES	II	0	SEE WORKSHEET
6451	EDP EQUIPMENT	III	0	DO NOT ANTICIPATE ANY PURCHASES IN FY 2008-2009
6452	OFFICE FURNITURE	III	0	DO NOT ANTICIPATE ANY PURCHASES IN FY 2008-2009
6453	OFFICE EQUIPMENT	III	0	DO NOT ANTICIPATE ANY PURCHASES IN FY 2008-2009
6454	VEHICLES	III	(131,449)	DO NOT ANTICIPATE ANY PURCHASES IN FY 2008-2009
9300	SPECIAL CONTINGENCY	IV	0	SAME ANTICIPATION OF UNEXPECTED LITIGATION
9400	EMERGENCY CONTINGENCY	IV	0	EMERGENCY EXPENSES BEING FUNDED SOLELY BY PROP APPR
TOTAL			(982)	

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

DATA PROCESSING PURCHASE JUSTIFICATION					
ITEM REQUESTED	NUMBER REQUESTED	MAKE AND MODEL NUMBER	LENGTH OF PAYMENT SCHEDULE	COST FOR FISCAL YEAR 2007-2008	FULL COST
<p>Check One Below: REPLACEMENT OF EXISTING EQUIPMENT (<input type="checkbox"/>) ADDITIONAL EQUIPMENT (<input type="checkbox"/>)</p>					
STATEMENT OF NEED: To include but not be limited to age, condition, response time, etc. of existing equipment.					
HOW LONG WILL THIS PURCHASE FULFILL THOSE NEEDS?					
ADDITIONAL COMMENTS OR PERTINENT INFORMATION					

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

DATA PROCESSING PURCHASE JUSTIFICATION					
---	--	--	--	--	--

ITEM REQUESTED	NUMBER REQUESTED	MAKE AND MODEL NUMBER	LENGTH OF PAYMENT SCHEDULE	COST FOR FISCAL YEAR 2007-2008	FULL COST

Check One Below:

REPLACEMENT OF EXISTING EQUIPMENT ()

ADDITIONAL EQUIPMENT ()

STATEMENT OF NEED: To include but not be limited to age, condition, response time, etc. of existing equipment.

HOW LONG WILL THIS PURCHASE FULFILL THOSE NEEDS?

ADDITIONAL COMMENTS OR PERTINENT INFORMATION

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

JUSTIFICATION FOR SALARIES

JOB CLASSIFICATION	INCREASE
OFFICIAL:	
Salary is set by Florida Statute	\$0
CURRENT EMPLOYEES:	
The St Lucie County Property Appraiser's Office has been advised that the County Commission will be increasing their salaries 0.0%.	
Based on their guideline this office will use 0.0% also.	\$0
Total	\$0

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

TEMPORARY EMPLOYEES				
NUMBER	ANNUAL HOURS	HOURLY WAGE	ASSIGNMENT	TOTAL
1	520	\$10.00	CUSTOMER SERVICE/EXEMPTIONS	\$5,200
1	520	\$10.00	PERSONAL PROPERTY/FINANCE	\$5,200
1	780	\$10.00	REAL ESTATE	\$7,800
Total				\$18,200

* Since 2004 we have been scanning most of our documents to eliminate the need for additional storage space and to improve document retrieval. This scanning continues to be largely done by temporary employees.

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

SPECIAL PAY		
POSITION NUMBER	REASON	ACCRUED LEAVE
Position #6	Longevity Award	\$2,142
Position #29	Longevity Award	\$1,061
Position #32	Longevity Award	\$1,862
Position #41	Longevity Award	\$1,688
Position #58	Longevity Award	\$705
Total		\$7,458

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

FICA/MEDICARE			
DESCRIPTION	ANNUAL RATE	%	TOTAL
Officials Salary	\$129,195	6.20%	\$8,010
Regular Salaries	\$2,812,035	6.20%	\$174,346
Temporary Salaries	\$18,200	6.20%	\$1,128
Overtime Salaries	\$15,000	6.20%	\$930
Special Pay	\$7,458	6.20%	\$462
Sub Total			\$184,877
Officials Salary	\$129,195	1.45%	\$1,873
Regular Salaries	\$2,812,035	1.45%	\$40,775
Temporary Salaries	\$18,200	1.45%	\$264
Overtime Salaries	\$15,000	1.45%	\$218
Special Pay	\$7,458	1.45%	\$108
Sub Total			\$43,237
Total			\$228,114

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

OFFICIALS RETIREMENT			
RETIREMENT CLASS	ANNUAL RATE	%	TOTAL
Officials Salary	\$129,195	16.95%	\$21,899
Total	\$129,195		\$21,899

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

EMPLOYEES RETIREMENT			
RETIREMENT CLASS	ANNUAL RATE	%	TOTAL
Regular Class	\$2,251,352	10.08%	\$226,936
Sr Mgmt Positions 3, 4, 5, 6, 32, 35, & 41	\$575,683	13.47%	\$77,545
Total	\$2,827,035		\$304,481

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

EDP SERVICES		
ORGANIZATION	SERVICE	AMOUNT
AT&T Telecommunications	Network Support	\$36,500
Compuquip Technologies	Software Support	\$3,000
Donald R Frey & Co	System Support	\$5,000
Patriot Properties	Program Support	\$28,000
St Lucie County BOCC	Network Support	\$85,000
Peachtree Data, Inc.	Merge/Purge Services	\$750
Cete Software	Merge/Purge Services	\$500
Total		\$158,750

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

MAPPING

ORGANIZATION	SERVICE	AMOUNT
Aerial Cartographics	Software maintenance and support	\$6,000
Bentley Systems	Software maintenance and support	\$4,000
ESRI	Software maintenance and support	\$25,000
Imaging 101	Software maintenance and support	\$3,000
Intergraph	Software maintenance and support	\$5,000
Patriot Properties	Enhancements for GIS	\$10,000
Safe Software	Software maintenance and support	\$750
The Sidwell Company	Software maintenance and support	\$5,000
Total		\$58,750

**ST LUCIE COUNTY
PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

LEGAL SERVICES		
ORGANIZATION	SERVICE	AMOUNT
Coffman, Coleman, Andrews & Grogan	Mediation/Litigation	\$5,000
Messer, Caparello & Self, PA	Mediation/Litigation	\$5,000
The Levy Law Firm	VAB/Litigation	\$75,000
Various	Mediation/Litigation	\$5,000
Total		\$90,000

**ST LUCIE COUNTY
PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

OTHER SERVICES		
ORGANIZATION	SERVICE	AMOUNT
BCRI	Consulting	\$32,500
Florida Valuation Services	Consulting	\$500
Modcomp Systems & Solutions	Consulting/Training	\$1,000
Total		\$34,000

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

TRAVEL

SCHOOLS:						
SPONSOR	CITY	No. ATTENDING	PER DIEM @\$38	No. of ROOMS	ROOM @\$99	TOTAL
FL Dept of Revenue	Various	24	\$190.00	16	\$495.00	\$12,480
Appraisal Institute	Various	2	\$190.00	2	\$495.00	\$1,370
IAAO - Public Utilities	Various	2	\$190.00	2	\$495.00	\$1,370
IAAO - TPP	Various	3	\$190.00	2	\$495.00	\$1,560
NCUVS	Various	1	\$190.00	1	\$495.00	\$685
WSATA	Various	3	\$190.00	2	\$495.00	\$1,560
Others	Various	2	\$190.00	2	\$495.00	\$1,370
CONFERENCES/SEMINARS:						
SPONSOR	CITY	No. ATTENDING	PER DIEM @\$38	No. of ROOMS	ROOM @\$99	TOTAL
Citrus Expo	Various	2	\$114.00	2	\$297.00	\$822
FACM	Various	4	\$114.00	3	\$297.00	\$1,347
FAPA	Various	2	\$114.00	2	\$297.00	\$822
FL Chapter IAAO	Various	24	\$114.00	16	\$297.00	\$7,488
Frey & Co.	Covington, KY	2	\$114.00	2	\$297.00	\$822
IAAO 1 Day Seminar	Various	10	\$38.00	-	-	\$380
IAAO 2 Day Seminar	Various	10	\$76.00	8	\$99.00	\$1,552
PAAF	Various	2	\$114.00	2	\$297.00	\$822
Patriot Properties	Various	10	\$114.00	8	\$297.00	\$3,516
TOTAL TRAVEL						\$37,966

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

POSTAGE			
TYPE OF MAIL	NUMBER OF ITEMS	POSTAGE RATE	TOTAL
Mass Mailings:			
TPP Tax Returns	4,000	0.32	\$1,280
AG Exemption Postcards	2,540	0.25	\$635
Exemptions:			
Automatic Renewal - Receipts	65,000	0.32	\$20,800
H/E Denials Certified R/R	3,100	5.35	\$16,585
Other Mass Mailing:			
Regular Mail	25,000	0.42	\$10,500
Homestead Letters	20,000	0.42	\$8,400
Business Reply	2,500	0.42	\$1,050
Sales Verification	7,500	0.42	\$3,150
Condo Questionnaires	2,500	0.42	\$1,050
Income Data Forms	2,500	0.42	\$1,050
Total			\$64,500

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

LEASED EQUIPMENT

DESCRIPTION	QUANTITY	MONTHLY COST	TOTAL
KM 3035	3	\$745	\$8,940
KM 5035	2	\$496	\$5,952
KM FS 9520	3	\$745	\$8,940
KM 4035	2	\$340	\$4,080
KMA FS9520	3	\$511	\$6,132
KM4850W	1	\$461	\$5,532
KMA FS3820N	1	\$155	\$1,860
Pitney Bowes	1	\$150	\$1,800
Total			\$43,236

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

OFFICE REPAIRS & MAINTENANCE

VENDOR	DESCRIPTION	AMOUNT
AT&T/Black Box	Phone System	\$11,000
Eastman Kodak	Scanner	\$3,000
EGP	Office Printers/Copiers	\$5,000
J & J Products	Map Printers	\$2,500
Pitney Bowes	Postage Meter/Folding Machine	\$3,000
R & S Integrated Products	Scanners	\$3,000
South River Technologies	Server Maintenance	\$500
GovConnection	Backup Tape Library Maintenance	\$2,000
Total		\$30,000

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

PRINTING AND BINDING

DESCRIPTION	Quantity	AMOUNT
Accounts Payable/Payroll Checks	1,000	\$250
AG Exemption Postcards	2,250	\$1,000
Exemption Forms	15,000	\$2,500
Homestead Brochures	145,000	\$10,000
Homestead Renewal Cards	66,000	\$11,250
Personal Property Brochures	10,000	\$2,000
Personal Property Tax Returns	8,500	\$4,500
Senior Exemption Card	14,000	\$4,000
Miscellaneous Printing	-	\$3,000
Total		\$38,500

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

LEGAL ADVERTISING		
ORGANIZATION	SERVICE	AMOUNT
Public Concepts	Homestead Radio Ad's	\$24,500
Palm Beach Post	Misc. Ad's	\$250
Tribune	Misc. Ad's	\$250
Total		\$25,000

**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

EDUCATION

SCHOOLS:

SPONSOR	CITY	TUITION	TEXT	No. ATTENDING	TOTAL
Appraisal Institute	Various	595		2	\$1,190
ASFMRA	Various	265		3	\$795
FL Dept of Revenue	Various	330		24	\$7,920
IAAO - Public Utilities	Various	350		2	\$700
IAAO - TPP	Various	210		2	\$420
NCUVS	Various	395		1	\$395
WSATA	Various	580		2	\$1,160
Others	Various	200		2	\$400

CONFERENCES/SEMINARS:

SPONSOR	CITY	TUITION	TEXT	No. ATTENDING	TOTAL
Citrus Expo	Various	65		2	\$130
FACM	Various	85		4	\$340
FAPA	Various	125		2	\$250
FL Chapter IAAO	Various	95		24	\$2,280
Frey & Company	Covington, KY	495		2	\$990
IAAO 1 Day Seminar	Various	60		10	\$600
IAAO 2 Day Seminar	Various	75		10	\$750
PAAF	Various	200		2	\$400
Wichita State University	Wichita, KS	275		3	\$825
Others (Skillpath, ABI, etc.)	Various	150		25	\$3,750

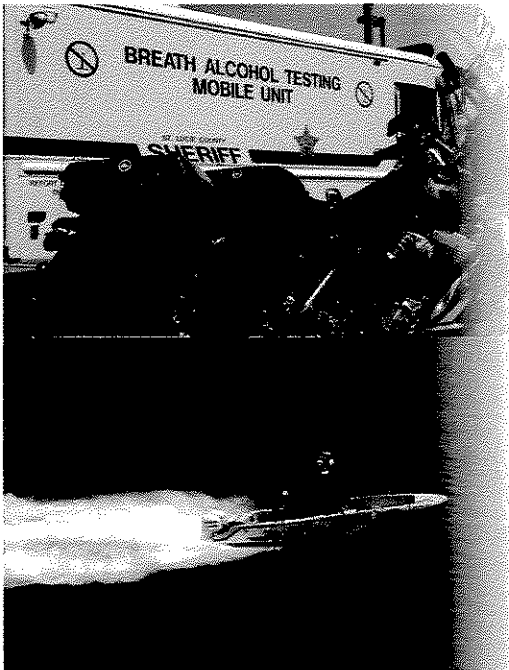
TOTAL EDUCATION					\$23,295
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**ST LUCIE COUNTY PROPERTY APPRAISER
2008-2009
BUDGET WORKSHEET**

DUES/MEMBERSHIP			
ORGANIZATION	NUMBER	COST	TOTAL
CFA/CFE	30	25	\$750
Chamber of Commerce	1	250	\$250
FACM	5	50	\$250
Florida Association of Property Appraisers	6	50	\$300
Florida Chapter IAAO	34	25	\$850
IAAO GIS Section	3	150	\$450
IAAO Personal Property Section	3	150	\$450
International Association of Assessing Officers	10	175	\$1,750
Property Appraisers Association of Florida	8	50	\$400
Total			\$5,450



2008-2009 Budget Request



Ken J. Mascara, Sheriff

OFFICE OF
MANAGEMENT & BUDGET

MAY 01 2008

ST LUCIE COUNTY
FLORIDA



Sheriff

KEN J. MASCARA



Telephone: (772) 462-3200 • Fax: (772) 489-5851
4700 West Midway Road • Fort Pierce, Florida 34981

May 1, 2008

Chairman Joseph Smith
St. Lucie County Board of County Commissioners
2300 Virginia Avenue
Fort Pierce, FL 34982

Dear Chairman Smith:

Enclosed you will find my budget for the 2008-2009 fiscal year.

Every member of the Sheriff's Office understands the financial difficulties we face. We have converted that realization into savings in every facet of the agency's operations. This commitment to savings makes it possible to request only a 1.05 percent budget increase for the 2008-2009 fiscal year.

The budget I am submitting recognizes my responsibility to maintain a level of public-safety services that the members of our community demand and deserve. Consequently, this budget provides School Resource Deputies throughout our school system at the same level as the current fiscal year. This is necessary if we are to fulfill our commitment to nurturing and protecting our most precious resource, our children.

I will not allow the School Resource Deputy program to be compromised. It is too important to our children, the parents who entrust their children's safety to us and the dedicated teachers, administrators and volunteers who work in our schools.

The proposed budget reflects St. Lucie County School District Superintendent Michael Lannon's commitment to fund the School Resource Deputy program at the same level as this year.

As you review the budget, you will notice items of cost savings in some areas and unavoidable increases in others. The increases are associated with unpredictable fuel costs, inmate medical and food costs and mandated increases in health, life and liability insurance.

The proposed budget does not include a salary increase for my employees. I respectfully request that any end-of-year savings from the current fiscal year be distributed among all full-time bargaining unit members, sergeants and lieutenants, based on a percentage of their salary during the 2008-09 fiscal year in a one-time transaction.

The Honorable Joseph Smith
May 1, 2008
Page 2

The proposed budget reflects salary savings within the judicial and law enforcement operations of approximately two hundred thousand (\$200,000) and four hundred forty thousand (\$440,000), respectively. These salary savings are from early buyouts of long-tenured employees and from the freezing of positions during the current fiscal year.

These savings do not reflect a future reduction in personnel.

As we are all aware, the cost of fuel continues to be volatile and unpredictable. Even a slight increase in fuel costs negatively affects our entire operation. This budget reflects increases in fuel/lubricants and aviation operations of approximately one hundred eighty thousand dollars (\$180,000) and one hundred thousand dollars (\$100,000), respectively. If fuel costs rise above four dollars (\$4.00) a gallon during fiscal year 2008-09, I will be forced to ask for your assistance to address financial shortfalls.

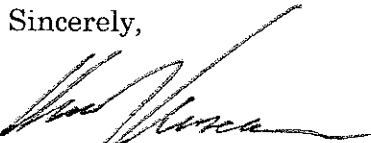
On a positive note, our partnership with the Fort Pierce Utilities Authority to conserve water at the Rock Road jail will result in a two hundred thousand dollar (\$200,000) savings in the coming fiscal year.

Contractual agreements for inmate medical care and food service will require increases of approximately two hundred thousand dollars (\$200,000) and seventy-five thousand dollars (\$75,000), respectively.

Finally, this budget does not include capital expenditures or contingency funds.

As always, my staff and I are available to address any of your questions or concerns.

Sincerely,



Ken J. Mascara
Sheriff

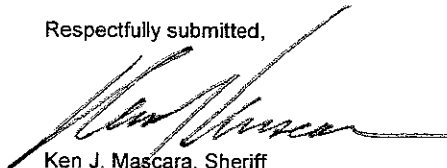
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St. Lucie County Sheriff's Office Budget Certificate 2008-2009

As required by Chapter 30.49(2)(a), I hereby certify that the proposed expenditures for Fiscal Year 2008-2009 are reasonable and necessary for the proper and efficient operation of the St. Lucie County Sheriff's Office. Further the functional distribution is as follows:

	<u>2008-2009</u>
16 - Judicial	3,440,305
21 - Law Enforcement	33,919,788
23 - Detention	28,742,883
<hr/>	
TOTAL BUDGET EXPENDITURES	66,102,976
Miscellaneous Revenue	<u>-300,000</u>
Final Adjusted Budget Expenditures from ad valorum	65,802,976

Respectfully submitted,



Ken J. Mascara, Sheriff

**2008-09 St. Lucie County Sheriff's Office Proposed Expenditures
Pursuant to FS 30.49(2)(a)**

	2008-2009
Salary of the Sheriff	135,781
Salaries of deputies and assistants (incl. benefits)	50,100,169
Expenses, other than salaries	15,782,026
Equipment	0
Investigations	85,000
Reserve for Contingencies	<u>0</u>
TOTAL:	\$66,102,976
<hr/>	
Expenditures budgeted in Special Revenue Fund (grants, joint venture, etc.)	4,450,000

ST. LUCIE COUNTY SHERIFF'S OFFICE
INITIAL BUDGET REQUEST 2008-2009
5/1/2008

Line #	Account Title	2007-2008	Proposed 2008-2009
	16000 - Judicial		
1	512000-Salaries	2,000,528	1,809,366
2	513000-Other (L/S Vac/Sick/Long/Holiday/Incentive)	77,760	57,300
3	514000-Overtime	36,000	36,000
4	512000-FICA	131,086	117,968
5	512100-FICA MM	30,657	27,589
6	522000-Retirement	433,382	398,326
7	523000-Life Insurance	13,155	11,479
8	523500-Group Health	456,925	456,746
9	524000-Workers Compensation	162,955	140,906
10	534000-Contractual Agreements	312,000	319,608
11	540000-Travel	800	800
12	540410-Meals	1,500	1,500
13	540440-Lodging	2,000	2,000
14	545420-Bonding, Liab., and Property Ins.	40,017	41,218
15	546425-Radio Accessories	1,000	1,000
16	549445-Repair and Maintenance	1,000	1,000
17	551000-Office Supplies	500	500
18	552000-Operating Supplies	2,500	2,500
19	552490-Equipment under \$1000	5,000	5,000
20	552600-Food	500	500
21	552750-Uniforms	8,500	8,500
22	552755-Uniform Accessories	500	500
23	554100-Education/Seminars	0	0
24	554150-Tuition Reimbursement	1,000	0
25	564410-Capital Outlay-Vehicles	0	0
26	564490-Capital Outlay-Other	0	0
27			
28	Personnel Services - Judicial	3,342,448	3,055,679
29	Operating - Judicial	376,817	384,626
30	Capital Outlay - Judicial	0	0
31			
32	TOTAL JUDICIAL	3,719,265	3,440,305
33			
34			
35			
36	21000-Law Enforcement		
37			
38	511100-Executive Salary: Sheriff	136,541	135,781
39	512000-Salaries	15,637,970	15,195,525
40	513000-Other (L/S Vac/Sick/Long/Holiday/Incentive)	886,611	862,443
41	514000-Overtime	516,000	516,000
42	521000-FICA	1,064,981	1,036,235
43	521100-FICA MM	249,068	242,345
44	525000-Unemployment	1,500	1,500
45	522000-Retirement	3,311,781	3,073,222
46	523000-Life Insurance	101,848	98,149
47	523500-Group Health	3,592,575	3,656,819
48	524000-Workers Compensation	1,084,519	1,034,911
49	531000-Professional Services	50,000	50,000
50	531430-Attorney Fees	50,000	50,000
51	531490-Accreditation	3,000	0
52	534000-Contractual Services	95,000	95,000

ST. LUCIE COUNTY SHERIFF'S OFFICE
INITIAL BUDGET REQUEST 2008-2009
5/1/2008

Line #	Account Title	2007-2008	Proposed 2008-2009
53	535000-Investigations	85,000	85,000
54	540000-Travel	2,500	2,500
55	540410-Meals-Per Diem	10,000	10,000
56	540420-Private Vehicle Allowance	2,000	2,000
57	540040-Lodging	15,000	15,000
58	541000-Data Communications	216,000	216,000
59	541100-Telephone	80,000	75,000
60	541150-Cellular Phones	80,000	75,000
61	541200-Postage	25,000	25,000
62	543000-Utilities	200,000	200,000
63	544000-Rentals	215,000	205,000
64	544410-Leased Vehicles	115,000	100,000
65	545410-Auto Insurance	391,328	371,762
66	545420-Bonding, Liability and Property Insurance	521,017	536,648
67	546000-Technical Maintenance Contracts	390,443	390,443
68	546410-Auto Repairs	325,000	350,000
69	546430-Radio Repair Contract	42,000	42,000
70	547000-Printing	20,000	20,000
71	547420-Copier Supplies	12,000	12,000
72	549100-Advertising	8,000	8,000
73	549410-Auto: Other	50,000	55,000
74	549413-Towing	2,500	2,500
75	549415-Lettering	20,000	15,000
76	549420-Computer Supplies and Accessories	45,000	45,000
77	549430-Polygraph Supplies	6,000	3,000
78	549435-Crime Lab	173,434	173,434
79	549436-Weapons	5,000	5,000
80	549445-Repairs and Maintenance	47,000	47,000
81	549450-Physicals	5,000	5,000
82	549460-Aviation	278,531	378,000
83	549470-Marine	70,315	70,500
84	551000-Office Supplies	55,000	55,000
85	552000-Operating Supplies	120,000	115,000
86	552100-Batteries	20,000	15,000
87	552410-Fuel and Lubricants	1,350,000	1,530,000
88	552420-Ammunition	100,000	75,000
89	552433-Photo Supplies	3,000	3,000
90	552440-Other Investigative Supplies	2,000	2,000
91	552490-Equipment Under \$1000	130,000	130,000
92	552590-Photo Equipment	3,000	3,000
93	552600-Food	4,000	4,000
94	552700-Rentware	5,500	6,000
95	552750-Uniforms	95,000	85,000
96	552755-Uniform Accessories	40,000	35,000
97	554000-Books and Publications	15,000	15,000
98	554100-Education/Seminars	0	0
99	554150-Tuition Reimbursement	40,000	0
100	554200-Memberships	9,500	9,500
101	554500-Newspapers	1,200	600
102	571000-Debt Service	180,000	165,000
103	581000-Interfund Transfer	1,301,343	2,082,971
104	564410-Capital Outlay: Vehicles	0	0
105	564490-Capital Outlay: Other	0	0
106	599999-Contingency	0	0

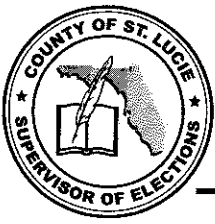
ST. LUCIE COUNTY SHERIFF'S OFFICE
INITIAL BUDGET REQUEST 2008-2009
5/1/2008

Line #	Account Title	2007-2008	Proposed 2008-2009
107			
108	Personnel Services - Law Enforcement	26,583,394	25,852,930
109	Operating - Law Enforcement	7,130,611	8,066,858
110	Capital Outlay - Law Enforcement	0	0
111	Contingency - Law Enforcement	0	0
112			
113	TOTAL LAW ENFORCEMENT	33,714,005	33,919,788
114			
115			
116			
117	23000-Detention		
118			
119			
120	512000-Salaries	11,660,290	11,875,904
121	513000-Other (L/S Vac/Sick/Long/Holiday/Incentive)	767,758	782,091
122	514000-Overtime	648,000	648,000
123	512000-FICA	810,715	824,974
124	512100-FICA MM	189,602	192,937
125	522000-Retirement	2,561,768	2,704,056
126	523000-Life Insurance	77,801	78,176
127	523500-Group Health	3,154,290	3,282,448
128	524000-Workers Compensation	957,861	938,755
129	525000-Unemployment	5,000	5,000
130	531000-Professional Services	50,000	10,400
131	531410-Inmate Medical	4,050,579	4,253,108
132	534000-Contractual Services	25,000	25,000
133	540000-Travel	2,500	2,500
134	540410-Meals	1,750	1,750
135	540415-Prisoner Transport	215,000	230,000
136	540417-Prisoner Transport: Departmental	5,000	5,000
137	540420-Private Vehicle Allowance	500	500
138	540440-Lodging	6,000	6,000
139	541100-Telephone	40,000	40,000
140	541150-Cellular Phones	10,000	5,000
141	541200-Postage	1,000	1,000
142	543000-Utilities	500,000	300,000
143	544000-Rentals and Leases	5,000	5,000
144	545420-Bonding, Liability, and Property Insurance	267,499	275,524
145	546430-Radio Repair Contract	5,000	5,000
146	546440-Office Equipment Repair	500	500
147	547000-Printing	5,000	5,000
148	547420-Copier Supplies	10,000	10,000
149	549420-Computer Supplies and Accessories	12,000	12,000
150	549445-Repairs and Maintenance	12,000	15,000
151	549570-Hepatitis B	1,000	1,500
152	551000-Office Supplies	2,500	2,500
153	552000-Operating Supplies	50,000	50,000
154	552100-Batteries	2,000	2,000
155	552490-Equipment Under \$1000	25,000	25,000
156	552600-Jail: Food	1,524,790	1,652,160
157	552610-Jail: Supplies	150,000	150,000
158	552620-Jail: Paper Goods	50,000	70,000
159	552630-Jail: Laundry	20,000	130,000
160	552640-Jail: Janitorial Supplies	45,000	60,000

ST. LUCIE COUNTY SHERIFF'S OFFICE
INITIAL BUDGET REQUEST 2008-2009
5/1/2008

Line #	Account Title	2007-2008	Proposed 2008-2009
161	552750-Uniforms	50,000	50,000
162	552755-Uniform Accessories	2,500	2,500
163	554000-Books and Publications	2,000	2,000
164	554100-Education/Seminars	0	0
165	554150-Tuition Reimbursement	0	0
166	554200-Memberships	600	600
167	554900-Training Equipment	4,000	4,000
168	564410-Capital Outlay: Vehicles	0	0
169	564490-Capital Outlay: Other	0	0
170	599999-Contingency	0	0
171			
172	Personnel Services - Detention	20,828,085	21,327,341
173	Operating - Detention	7,158,718	7,415,542
174	Capital Outlay - Detention	0	0
175	Contingency - Detention	0	0
176			
177	TOTAL DETENTION	27,986,803	28,742,883
178			
179			
180			
181			
182			
183			
184			
185	Personnel Services - Sheriff's Office	50,753,927	50,235,950
186	Operating - Sheriff's Office	14,666,146	15,867,026
187	Capital Outlay - Sheriff's Office	0	0
188	Contingency - Sheriff's Office	0	0
189			
190	TOTAL Sheriff's Office Budget Request	65,420,073	66,102,976
191	MINUS Miscellaneous Revenue/Sale of helicopter	-1,786,000	-300,000
192	TOTAL Sheriff's Office Budget Request	63,634,073	65,802,976
193			
194	Total Percent Increase Total Budget from Previous Year:	1.04%	

No Sale of Helicopter in 2008-2009 Budget



Gertrude Walker
Supervisor of Elections
St. Lucie County

4132 Okeechobee Road • Fort Pierce, FL 34947-5412 • (772) 462-1500 • Fax (772) 462-1439

May 2, 2008

Honorable Joseph Smith, Chairman
Board of County Commissioners
St. Lucie County
2300 Virginia Avenue
Fort Pierce, Florida 34982

Dear Commissioner Smith:

I am re-submitting this tentative budget as required by Florida Statute 129.03 for fiscal year 2008 – 2009 with corrections to the 2007 – 2008 budget.

If you have any questions, please feel free to contact me.

Sincerely,

A handwritten signature in cursive script that reads "Gertrude Walker".

Gertrude Walker, CFS
Supervisor of Elections

GW/ac

OFFICE OF
MANAGEMENT & BUDGET

MAY 02 2008

ST LUCIE COUNTY
FLORIDA

Gertrude Walker
Supervisor of Elections
Proposed Budget
2008-2009

	General Office				Elections				TOTAL			
	1910		Change		1915		Change		TOTAL		Change	
	Oct '07 - Sep '08	Oct '08 - Sep '09	Amount	Percentage	Oct '07 - Sep '08	Oct '08 - Sep '09	Amount	Percentage	Oct '07 - Sep '08	Oct '08 - Sep '09	Amount	Percentage
511000 - Executive Salaries	115,132.50	115,132.50	0.00	0.00%	0.00	0.00	0.00	0.00%	115,132.50	115,132.50	0.00	0.00%
512000 - Salaries	858,150.28	858,150.28	0.00	0.00%	0.00	0.00	0.00	0.00%	858,150.28	858,150.28	0.00	0.00%
513000 - Part Time Salaries	25,000.00	25,000.00	0.00	0.00%	25,000.00	25,000.00	0.00	0.00%	50,000.00	50,000.00	0.00	0.00%
513100 - Poli Worker Salaries	0.00	0.00	0.00	0.00%	131,000.00	131,000.00	0.00	0.00%	131,000.00	131,000.00	0.00	0.00%
514000 - Overtime	0.00	0.00	0.00	0.00%	9,000.00	9,000.00	0.00	0.00%	9,000.00	9,000.00	0.00	0.00%
521000 - FICA	60,500.00	60,500.00	0.00	0.00%	0.00	0.00	0.00	0.00%	60,500.00	60,500.00	0.00	0.00%
521100 - Medicare	15,000.00	15,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	15,000.00	15,000.00	0.00	0.00%
522000 - Retirement	105,000.00	109,000.00	4,000.00	3.81%	0.00	0.00	0.00	0.00%	105,000.00	109,000.00	4,000.00	3.81%
523000 - Group Insurance	273,000.00	273,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	273,000.00	273,000.00	0.00	0.00%
523050 - Administration Fee/Health	7,000.00	7,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	7,000.00	7,000.00	0.00	0.00%
523100 - Life Insurance	4,555.00	4,555.00	0.00	0.00%	0.00	0.00	0.00	0.00%	4,555.00	4,555.00	0.00	0.00%
524000 - Worker's Compensation	9,070.00	10,070.00	1,000.00	11.03%	0.00	0.00	0.00	0.00%	9,070.00	10,070.00	1,000.00	11.03%
525000 - Unemployment Compensation	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
531000 - Professional Services	30,000.00	30,000.00	0.00	0.00%	14,000.00	14,000.00	0.00	0.00%	44,000.00	44,000.00	0.00	0.00%
534000 - Other Contractual Services	34,000.00	34,000.00	0.00	0.00%	114,000.00	114,000.00	0.00	0.00%	148,000.00	148,000.00	0.00	0.00%
534105 - Operating Software	3,000.00	3,000.00	0.00	0.00%	1,000.00	1,000.00	0.00	0.00%	4,000.00	4,000.00	0.00	0.00%
540000 - Travel	19,000.00	19,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	19,000.00	19,000.00	0.00	0.00%
541000 - Communications	97,000.00	97,000.00	0.00	0.00%	21,675.95	21,675.95	0.00	0.00%	118,675.95	118,675.95	0.00	0.00%
541030 - Pocket Pagers	250.00	250.00	0.00	0.00%	0.00	0.00	0.00	0.00%	250.00	250.00	0.00	0.00%
541300 - Postage	80,451.66	80,451.66	0.00	0.00%	58,112.93	78,112.93	20,000.00	34.42%	138,564.59	158,564.59	20,000.00	14.43%
544000 - Building Rental	26,500.00	26,500.00	0.00	0.00%	49,469.50	49,469.50	0.00	0.00%	75,969.50	75,969.50	0.00	0.00%
544100 - Equipment Rental	17,000.00	17,000.00	0.00	0.00%	1,500.00	1,500.00	0.00	0.00%	18,500.00	18,500.00	0.00	0.00%
545000 - Insurance and Bonds	11,000.00	11,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	11,000.00	11,000.00	0.00	0.00%
546000 - Equipment Maintenance	93,000.00	95,000.00	2,000.00	2.15%	78,000.00	94,000.00	16,000.00	20.51%	171,000.00	189,000.00	18,000.00	10.53%
546005 - Equipment Maint-Central Garage	1,000.00	1,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	1,000.00	1,000.00	0.00	0.00%
546100 - Building Maintenance	3,000.00	3,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	3,000.00	3,000.00	0.00	0.00%
547000 - Printing and Binding	5,000.00	5,000.00	0.00	0.00%	85,000.00	85,000.00	0.00	0.00%	90,000.00	90,000.00	0.00	0.00%
547005 - Printing and Binding/Material Center	1,000.00	1,000.00	0.00	0.00%	3,138.50	3,138.50	0.00	0.00%	4,138.50	4,138.50	0.00	0.00%
548000 - Promotional Activities	3,000.00	3,000.00	0.00	0.00%	6,000.00	6,000.00	0.00	0.00%	9,000.00	9,000.00	0.00	0.00%
548010 - Promotional Advertising	0.00	0.00	0.00	0.00%	17,000.00	17,000.00	0.00	0.00%	17,000.00	17,000.00	0.00	0.00%
548022 - Federal Elect Activities Matching Fund	0.00	0.00	0.00	0.00%	6,026.18	4,200.00	(1,826.18)	-30.30%	6,026.18	4,200.00	(1,826.18)	-30.30%
549300 - License & Fees	900.00	900.00	0.00	0.00%	500.00	500.00	0.00	0.00%	1,400.00	1,400.00	0.00	0.00%
551000 - Office Supplies	6,000.00	6,000.00	0.00	0.00%	12,000.00	12,000.00	0.00	0.00%	18,000.00	18,000.00	0.00	0.00%
551200 - Equipment < \$1000	7,000.00	7,000.00	0.00	0.00%	3,000.00	3,000.00	0.00	0.00%	10,000.00	10,000.00	0.00	0.00%
551501 - Office Supplies/Computers	3,500.00	3,500.00	0.00	0.00%	0.00	0.00	0.00	0.00%	3,500.00	3,500.00	0.00	0.00%
552000 - Operating Supplies	8,500.00	8,500.00	0.00	0.00%	20,000.00	20,000.00	0.00	0.00%	28,500.00	28,500.00	0.00	0.00%
552500 - Gas, Oil, Grease	4,665.00	4,665.00	0.00	0.00%	1,200.00	1,200.00	0.00	0.00%	5,865.00	5,865.00	0.00	0.00%
554000 - Dues and Memberships	3,675.00	3,675.00	0.00	0.00%	0.00	0.00	0.00	0.00%	3,675.00	3,675.00	0.00	0.00%
554100 - Books and Subscriptions	1,000.00	1,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	1,000.00	1,000.00	0.00	0.00%
554200 - Training and Education	12,000.00	12,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	12,000.00	12,000.00	0.00	0.00%
554000 - Machinery & Equipment > \$1000	5,000.00	5,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	5,000.00	5,000.00	0.00	0.00%
554100 - Software > 1000	15,450.00	15,450.00	0.00	0.00%	0.00	0.00	0.00	0.00%	15,450.00	15,450.00	0.00	0.00%
571000 - Principal - Bonds	500.00	500.00	0.00	0.00%	0.00	0.00	0.00	0.00%	500.00	500.00	0.00	0.00%
572000 - Interest	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
599100 - Contingency*	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Expense	1,964,799.44	1,971,799.44	7,000.00	0.36%	656,623.06	690,796.88	34,173.82	5.20%	2,621,422.50	2,662,596.32	41,173.82	1.57%

OFFICE OF
MANAGEMENT & BUDGET

MAY 02 2008
ST LUCIE COUNTY
FLORIDA

Bob Davis, CPA, CGFO, CFC
St. Lucie County Tax Collector
P.O. Box 308 • Fort Pierce, Florida 34954-0308
Website: www.tcslc.com
Email: taxcollector@stlucieco.gov

Fwd: Doug A
ca: Boce

FORT PIERCE
County Administration Bldg.
2300 Virginia Avenue
Fort Pierce, FL 34982-5632
(772) 462-1650
Fax (772) 462-2101



PORT ST. LUCIE
1664 SE Walton Road
Suite 101
Port St. Lucie, FL 34952-7656
(772) 337-5600
Fax (772) 337-5624

July 30, 2008

Honorable Joseph E. Smith, Chairman
St. Lucie County Board of
County Commissioners
2300 Virginia Ave.
Fort Pierce, FL 34982

2008/2009
1st Expenditures
Boce
C. Marie
Don M
Julie
AUG 5 2008 6 800Z S 90V

Dear Chairman Smith,

In accordance with section 195.087(2), Florida Statutes, a summary of the budget we submitted to the Department of Revenue for approval is enclosed.

As you are aware the Tax Collector's office is completely funded by commissions, fees, and other revenue earned from the various services provided to the general public. The Statement of Commissions and Expenditures accompanying the budget indicates that this office is expecting to return to the taxing authorities excess revenue (total revenue earned less budgeted expenditures) exceeding eight million dollars for the year ending 9/30/08..

If you have any questions concerning my budget, please call me at ext. 3559.

Sincerely,

Bob Davis

Bob Davis, CPA, CFGO, CFC
St. Lucie County Tax Collector

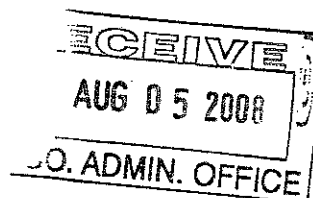
BD/cl

Enclosures

OFFICE OF
MANAGEMENT & BUDGET

AUG 06 2008

ST LUCIE COUNTY
FLORIDA



**TAX COLLECTOR'S
SUMMARY OF THE 2008-09 BUDGET BY APPROPRIATION CATEGORY**

St Lucie

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2006-07	APPROVED BUDGET 2007-08	ACTUAL EXPENDITURES 6/30/08	REQUEST 2008-09	(INCREASE/DECREASE)		AMOUNT APPROVED 2008-09
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. 1-1A)	\$4,918,302	\$5,276,871	\$3,740,990	\$5,341,286	\$64,415	1.22%	\$0
OPERATING EXPENSES (Sch. II)	\$1,001,803	\$1,047,648	\$699,937	\$1,160,942	\$113,294	10.81%	\$0
OPERATING CAPITAL OUTLAY (Sch. III)	\$76,858	\$15,000	\$450	\$24,500	\$9,500	63.33%	\$0
TOTAL EXPENDITURES	\$5,996,963	\$6,339,519	\$4,441,377	\$6,526,728	\$187,209	2.95%	\$0
NUMBER OF POSITIONS		80		78	(2)	-2.50%	
					COL (5) - (3)	COL (6) / (3)	

STATEMENT OF COMMISSIONS AND EXPENDITURES

EXHIBIT B

DESCRIPTION	ACTUAL 10/01/06 - 09/30/07	ACTUAL 10/01/07 - 06/30/08	ESTIMATED 07/01/08 - 09/30/08	TOTAL 2007 - 2008	ESTIMATED 2008 - 2009
(1)	(2)	(3)	(3A)	(3B)	(4)
Commissions:					
State					
Motor Vehicles	1118487	768596	400000	1168596	1200000
Environmental Protection	47	34	18	52	50
Game and Fish	8168	5521	3200	8721	8700
Sales Tax	2759	2070	1100	3170	3200
County	7516904	8039892	18000	8057892	7250000
Districts	2652936	3000043	5000	3005043	3000000
Other - List					
Business Tax	5995	6477	150	6627	6700
Tax Certificate Fees	85367	60916	27000	87916	88000
Alarms	116902	44092	60000	104092	105000
Miscellaneous	1482704	2110502	25000	2135502	2150000
Interest Income	482930	150384	60000	210384	200000
Total Commissions	\$13,473,199	\$14,188,527	\$599,468	\$14,787,995	\$14,011,650
Less Operating Expenditures	5996963	4441377	1890000	6331377	\$6,521,936
Balance	\$7,476,236	\$9,747,150	(\$1,290,532)	\$8,456,618	\$7,489,714