

ST. LUCIE COUNTY B.O.C.C.

SUMMARIES

**ADOPTED BUDGET FOR
FISCAL YEAR 1995-96**

MILLAGE RATES HISTORY 1985 - 1995

TAX YEAR	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
GENERAL FUND (COUNTYWIDE)											
GENERAL FUND	1.7997	2.2973	2.7909	2.2666	3.0100	2.5314	2.3617	3.4438	3.3561	2.9942	2.9565
TOTAL GENERAL FUND	1.7997	2.2973	2.7909	2.2666	3.0100	2.5314	2.3617	3.4438	3.3561	2.9942	2.9565
SPECIAL REVENUE FUNDS (COUNTYWIDE)											
FINE & FORFEITURE	3.1209	3.3705	3.4619	3.7301	4.1562	4.6258	4.6769	4.3393	4.2804	4.5227	4.5230
TRANSPORTATION TRUST	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
EROSION FUND	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000		
ZONE A										0.0777	0.0000
ZONE B										0.0030	0.0000
ZONE C										0.0399	0.0000
ZONE D										0.0873	0.0000
HEALTH DEPT.	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PORT & AIRPORT	0.2651	0.4695	0.1924	0.5005	0.4889	0.4655	0.3309	0.0000	0.1000	0.0000	0.1339
SUBTOTAL COUNTYWIDE	3.3880	3.8400	3.6543	4.2306	4.6451	5.0913	5.0078	4.3393	4.3804	4.7307	4.6569
TOTAL COUNTYWIDE MILLAGE	5.1957	6.1373	6.4452	6.4972	7.6551	7.6227	7.3695	7.7831	7.7365	7.7248	7.8134
SPECIAL REVENUE FUNDS (NON-COUNTYWIDE)											
MOSQUITO CONTROL	0.2546	0.2473	0.3118	0.2598	0.2411	0.2327	0.2855	0.1945	0.2101	0.1950	0.1950
RIVER PARK #1	0.2524	0.4738	0.6340	0.5379	0.5703	0.4563	0.4385	0.3944	0.4143	0.4286	0.4825
RIVER PARK #2	0.3503	0.7324	1.0523	0.7874	0.8723	0.7668	0.8066	0.7538	0.7552	0.7405	0.7073
HARMONY HTS. #3	0.8736	0.6883	1.2029	1.0562	1.1070	0.9202	0.9965	1.1022	0.9960	0.8505	1.1204
HARMONY HTS. #4	0.9599	0.8111	1.3219	1.3108	1.1212	0.8516	1.2994	0.6658	0.8594	0.8187	0.9981
SHERATON PLAZA #5	0.1798	0.5520	1.2715	1.0660	1.2129	1.3146	1.2653	1.3616	1.1274	1.2469	0.9723
SUNLAND GARDENS #6	0.3588	0.3222	0.9107	1.0021	0.7937	0.6404	0.7709	0.7973	0.6724	0.5450	0.7439
SUNRISE PARK #7	0.3735	0.1403	0.7312	0.7422	0.7116	0.5463	0.5386	0.5936	0.5325	0.4634	0.6751
PARADISE PARK #8	1.3092	0.9991	1.6415	1.4870	1.7866	1.6947	1.8940	1.5919	1.5531	1.4351	1.6355
HOLIDAY PINES #9	0.0943	0.0000	0.1743	0.3654	0.3134	0.2525	0.2649	0.2236	0.2167	0.2077	0.2274
THE GROVE #10	0.1611	0.0000	0.0362	0.0000	0.0000	0.0000	0.0000	0.0000	0.0148	0.1838	0.4212
BLAKELY SUBDIVISION #11	1.1258	0.3039	1.6121	0.6599	1.1354	1.5696	1.0049	1.0049	1.5309	0.9144	1.7481
INDIAN RIVER ESTATES #12				0.6770	0.0000	0.0000	0.0764	0.1718	0.1058	0.1149	0.1547
QUEENS COVE #13					0.3396	0.3097	0.0000	0.0000	0.0000	0.0790	0.1622
LONGWOOD ESTATES #14						1.3075	1.0655	0.0000	0.7547	0.0000	0.0000
THE WOODS #15						3.5709	0.0000	0.0000	0.0000	0.0000	0.0000
PALM GROVE #16								0.9995	1.0000	1.0000	1.0000
SOUTHERN OAKS #126											2.0000
M.S.T.U. #1 PARKLAND	0.9167	0.8951	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
M.S.T.U. #3 A-1-A SIDEWALKS				0.7380	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
M.S.T.U. #4 MONTE CARLO				1.1285	0.0000	0.0000	0.3780	0.0000	0.3290	0.4150	0.5909
M.S.T.U. #5 PALM LAKE GARDENS						0.3411	0.0000	1.9178	0.0000	0.0000	0.0000
M.S.T.U. #6 UNINCORPORATED										0.3551	0.3728
AGGREGATE MILLAGE	5.4424	6.3890	6.7574	6.7656	7.9000	7.6560	7.6560	7.9811	7.9750	7.9500	8.0189
DEBT SERVICE FUNDS											
EROSION I & S											
ZONE A	0.0125	0.0130	0.0139	0.0132	0.0136	0.0131	0.0117	0.0130	0.0130	0.0127	0.0159
ZONE B	0.0006	0.0007	0.0007	0.0006	0.0006	0.0006	0.0005	0.0006	0.0006	0.0005	0.0006
ZONE C	0.0118	0.0117	0.0115	0.0096	0.0095	0.0080	0.0065	0.0075	0.0075	0.0065	0.0081
ZONE D	0.0217	0.0188	0.0187	0.0168	0.0173	0.0141	0.0121	0.0134	0.0134	0.0143	0.0178
BEACH I & S (COUNTYWIDE)	0.2537	0.2218	0.2286	0.2098	0.2087	0.1673	0.1432	0.1496	0.1496	0.1515	0.1476
JAIL I & S (COUNTYWIDE)	0.1726	0.2281	0.2381	0.1971	0.1819	0.1538	0.1341	0.1546	0.1546	0.1513	0.1466
TOTAL DEBT SERVICE	0.4727	0.4941	0.5115	0.4471	0.4316	0.3569	0.3081	0.3387	0.3387	0.3369	0.3366
VALUE ONE MILL	\$4,194,714	\$4,428,537	\$4,722,683	\$5,204,587	\$5,621,419	\$6,405,138	\$6,728,223	\$6,883,588	\$6,997,696	\$7,103,725	\$7,178,594

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
FISCAL YEAR 1995-96 BUDGET SUMMARY**

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	EXPENDABLE TRUST FUNDS	TOTAL ALL FUNDS
REVENUES:								
TAXES	21,523,286	36,790,849	2,149,479	0	0	0	0	60,463,614
LICENSES & PERMITS	55,000	125,000	0	0	963,700	0	0	1,143,700
INTERGOVERNMENTAL REVENUES	1,849,177	20,798,513	2,705,000	128,000	445,830	0	825,000	26,751,520
CHARGES FOR SERVICES	759,400	1,050,000	0	0	9,099,999	278,737	57,100	11,245,236
FINES AND FORFEITS	0	2,036,000	0	270,000	0	0	0	2,306,000
MISCELLANEOUS REVENUES	858,050	3,465,416	742,125	50,000	1,304,200	75,321	15,000	6,510,112
OTHER FINANCING SOURCES								
INTERFUND TRANSFERS-IN	0	484,000	0	0	627,750	0	0	1,111,750
PROCEEDS FROM LOANS/BONDS	0	0	0	0	21,016,900	0	0	21,016,900
INTERNAL SERVICES	0	0	0	0	0	12,125,280	0	12,125,280
LESS 5%	(1,232,933)	(2,545,739)	(289,261)	(16,000)	(517,924)	0	(17,350)	(4,619,207)
EST. BEGINNING BALANCES	5,000,308	21,637,677	619,518	9,176,700	6,435,679	35,965	49,732	42,955,579
TOTAL REVENUE SOURCES	28,812,288	83,841,716	5,926,861	9,608,700	39,376,134	12,515,303	929,482	181,010,484
EXPENDITURES:								
GENERAL GOVERNMENT	11,861,491	8,111,945	101,127	0	223,830	12,487,303	25,500	32,811,196
PUBLIC SAFETY	615,790	31,195,755	0	923,500	411,100	0	0	33,146,145
PHYSICAL ENVIRONMENT	491,715	264,920	0	1,455,500	24,128,647	0	90,132	26,430,914
TRANSPORTATION	197,552	39,500,039	0	0	0	0	0	39,697,591
ECONOMIC ENVIRONMENT	596,595	28,200	250	0	0	0	266,100	891,145
HUMAN SERVICES	3,593,065	1,912,700	0	0	0	0	0	5,505,765
CULTURE & RECREATION	7,658,486	342,000	0	328,700	2,979,146	0	0	11,308,332
DEBT SERVICE-PRINCIPAL	0	0	3,165,000	0	6,539,100	0	0	9,704,100
DEBT SERVICE-INTEREST & FEES	0	0	2,631,359	0	1,708,561	28,000	0	4,367,920
TOTAL EXPENDITURES/EXPENSES	25,014,694	81,355,559	5,897,736	2,707,700	35,990,384	12,515,303	381,732	163,863,108
OTHER FINANCING USES								
INTERFUND TRANSFERS	432,000	52,000	0	0	90,000	0	537,750	1,111,750
TOTAL EXPENDITURES & USES	25,446,694	81,407,559	5,897,736	2,707,700	36,080,384	12,515,303	919,482	164,974,858
RESERVES	3,365,594	2,434,157	29,125	6,901,000	3,295,750	0	10,000	16,035,626
TOTAL EXPENDITURES, USES	28,812,288	83,841,716	5,926,861	9,608,700	39,376,134	12,515,303	929,482	181,010,484

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
ALL FUNDS**

FUND	1993-94 ACTUAL EXP	1994-95 FINAL BUDGET	1995-96 ADOPTED BUDGET	AMOUNT OF CHANGE	PERCENT OF CHANGE
GENERAL FUND	24,660,498	32,544,351	28,812,288	(3,732,063)	-11%
TRANSPORTATION TRUST FUND	9,077,349	23,448,812	22,964,520	(484,292)	-2%
UNINCORPORATED SERVICES FUND	0	1,906,615	1,940,539	33,924	2%
GRANTS AND DONATIONS FUND	949,903	195,752	230,000	34,248	17%
LIBRARY SPECIAL GRANTS FUND	173,825	416,134	338,000	(78,134)	-19%
FINE AND FORFEITURE FUND	34,412,395	37,947,310	37,103,281	(844,029)	-2%
SPECIAL ASSESSMENTS FUNDS	140,312	141,060	149,751	8,691	6%
PORT AND AIRPORT	7,845,912	23,244,474	17,204,408	(6,040,066)	-26%
MOSQUITO CONTROL FUNDS	1,622,921	1,979,995	1,762,647	(217,348)	-11%
DEBT SERVICE FUNDS	44,667,767	5,889,682	5,926,861	37,179	1%
CAPITAL PROJECTS FUND	1,842,597	16,743,883	9,608,700	(7,135,183)	-43%
ENTERPRISE FUND	38,555,068	33,304,300	39,376,134	6,071,834	18%
INTERNAL SERVICE FUNDS	12,953,693	16,176,005	12,515,303	(3,660,702)	-23%
EXPENDABLE TRUST FUND	1,165,747	1,015,816	929,482	(86,334)	-8%
OTHER SPECIAL REVENUE FUNDS	921,543	1,983,355	2,148,570	165,215	8%
GRAND TOTAL	178,989,530	196,937,544	181,010,484	(15,927,060)	-8%

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
GENERAL FUND**

<u>DEPARTMENT/DIVISION</u>	<u>1993-94 ACTUAL EXP</u>	<u>1994-95 FINAL BUDGET</u>	<u>1995-96 ADOPTED BUDGET</u>	<u>AMOUNT OF CHANGE</u>	<u>PERCENT OF CHANGE</u>
BOCC GENERAL GOVERNMENT	22,727	21,697	20,000	(1,697)	-8%
COMMISSIONER FENN	92,726	98,117	103,226	5,109	5%
COMMISSIONER SATTLER	87,603	94,536	98,217	3,681	4%
COMMISSIONER GREEN	91,969	99,976	100,761	785	1%
COMMISSIONER CHARLES	96,029	102,512	107,480	4,968	5%
COMMISSIONER BARNES	93,734	99,801	100,290	489	0%
COUNTY ADMINISTRATOR	307,757	433,243	430,661	(2,582)	-1%
MANAGEMENT & BUDGET	364,051	438,331	432,844	(5,487)	-1%
COUNTY ATTORNEY	535,819	761,074	709,640	(51,434)	-7%
PERSONNEL	246,162	385,227	360,670	(24,557)	-6%
PURCHASING	401,370	429,607	392,923	(36,684)	-9%
SOUTH COUNTY ANNEX	36,602	36,130	0	(36,130)	-100%
PROPERTY APPRAISER	1,825,535	2,006,548	2,014,021	7,473	0%
TAX COLLECTOR	1,396,363	1,725,000	1,475,000	(250,000)	-14%
CLERK TO THE BOARD	926,677	1,297,150	1,105,287	(191,863)	-15%
SUPERVISOR OF ELECTIONS	910,722	1,166,638	1,076,136	(90,502)	-8%
VALUE ADJUSTMENT BOARD	9,654	11,603	13,800	2,197	19%
AUDITING	4,167	8,000	0	(8,000)	-100%
COMMUNITY DEVELOPMENT :					
PLANNING	376,126	67,711	67,345	(366)	-1%
ADMINISTRATION	234,106	0	0	0	N/A
GROWTH MANAGEMENT	475,656	0	0	0	N/A
CODE COMPLIANCE	599,805	0	0	0	N/A
OTHER GENERAL GOVERNMENT SERVICES	1,031,271	925,640	985,500	59,860	6%
CENTRAL SERVICES:					
ADMINISTRATION	128,594	171,162	176,099	4,937	3%
ADMINISTRATIVE BUILDINGS	622,688	587,349	626,171	38,822	7%
ADMINISTRATION CUSTODIAL	241,198	260,355	149,360	(110,995)	-43%
AIR CONDITIONER MAINTENANCE	192,598	353,889	393,732	39,843	11%
GENERAL MAINTENANCE	497,668	632,437	564,716	(67,721)	-11%
PUBLICITY	1,000	3,000	3,000	0	0%

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
GENERAL FUND**

<u>DEPARTMENT/DIVISION</u>	<u>1993-94 ACTUAL EXP</u>	<u>1994-95 FINAL BUDGET</u>	<u>1995-96 ADOPTED BUDGET</u>	<u>AMOUNT OF CHANGE</u>	<u>PERCENT OF CHANGE</u>
PUBLIC SAFETY :					
EMERGENCY MANAGEMENT	191,142	230,099	218,051	(12,048)	-5%
ANIMAL CONTROL	260,994	0	0	0	N/A
WATER UTILITY SERVICES	58,745	501,000	0	(501,000)	-100%
AGRICULTURE	404,980	472,943	444,611	(28,332)	-6%
SOIL & WATER CONSERVATION	35,575	32,786	32,440	(346)	-1%
STORM WATER MANAGEMENT	0	39,915	0	(39,915)	-100%
TRANSPORTATION SERVICES	14,000	41,542	59,828	18,286	44%
DOWNTOWN REDEVELOPMENT	156,736	176,500	168,000	(8,500)	-5%
TOURIST DEVELOPMENT	63,340	77,211	60,060	(17,151)	-22%
COUNTY JOB INCENTIVE	0	150,000	150,000	0	0%
VETERAN'S SERVICE	206,355	217,263	210,423	(6,840)	-3%
HUMAN SERVICES	1,332,425	2,353,420	2,041,911	(311,509)	-13%
HEALTH DEPARTMENT	935,404	1,056,875	650,000	(406,875)	-38%
OTHER HUMAN SERVICES - COUNTY ASSISTANCE	1,176,204	1,236,772	895,350	(341,422)	-28%
COMMODITY SERVICE	704	1,700	0	(1,700)	-100%
LEISURE SERVICES :					
ADMINISTRATION	136,221	194,810	192,146	(2,664)	-1%
LIBRARY	2,306,184	2,594,735	2,569,501	(25,234)	-1%
PARKS	2,520,548	3,060,279	2,718,786	(341,493)	-11%
PARKS CAPITAL	3,000	287,821	183,000	(104,821)	-36%
SAVANNAS	114,053	201,994	241,756	39,762	20%
RECREATION	724,828	854,594	776,171	(78,423)	-9%
MARINE SAFETY	386,614	400,328	383,075	(17,253)	-4%
CULTURAL ACTIVITIES/SPECIAL EVENTS	12,473	35,170	28,500	(6,670)	-19%
CIVIC CENTER	420,897	517,732	526,511	8,779	2%
MUSEUMS	201,773	228,724	208,979	(19,745)	-9%
GRANTS LOCAL MATCH	46,284	0	0	0	N/A
TRANSFERS	663,590	0	432,000	432,000	N/A
CONTINGENCY AND RESERVES	0	3,098,958	3,681,586	582,628	19%
GRANTS	437,052	2,264,447	432,724	(1,831,723)	-81%
GRAND TOTAL	24,660,498	32,544,351	28,812,288	(3,732,063)	-11%

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
TRANSPORTATION TRUST FUND**

DEPARTMENT/DIVISION	1993-94 ACTUAL EXP	1994-95 FINAL BUDGET	1995-96 ADOPTED BUDGET	AMOUNT OF CHANGE	PERCENT OF CHANGE
PUBLIC WORKS OPERATIONS:					
ADMINISTRATION	230,811	228,670	224,047	(4,623)	-2%
ROAD & BRIDGE	4,122,290	5,207,532	5,239,171	31,639	1%
ENGINEERING	969,329	1,034,014	972,134	(61,880)	-6%
PROJECTS					
IMPACT FEES	2,366,573	3,991,284	4,475,000	483,716	12%
CONSTITUTIONAL GAS TAX	800,522	5,150,000	5,300,000	150,000	3%
LOCAL OPTION GAS TAX	377,496	5,975,000	5,902,400	(72,600)	-1%
BECKER ROAD	47,154	0	0	0	N/A
GRANTS	162,136	416,006	0	(416,006)	-100%
CONTINGENCY AND RESERVES	1,038	1,446,306	851,768	(594,538)	-41%
GRAND TOTAL	9,077,349	23,448,812	22,964,520	(484,292)	-2%

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
UNINCORPORATED SERVICES FUND**

<u>DEPARTMENT/DIVISION</u>	<u>1993-94 ACTUAL EXP</u>	<u>1994-95 FINAL BUDGET</u>	<u>1995-96 ADOPTED BUDGET</u>	<u>AMOUNT OF CHANGE</u>	<u>PERCENT OF CHANGE</u>
FINANCIAL AND ADMINISTRATIVE	0	0	52,527	52,527	N/A
TAX COLLECTOR	0	27,000	0	(27,000)	-100%
COMMUNITY DEVELOPMENT					
ADMINISTRATION	0	211,944	204,430	(7,514)	-4%
PLANNING	0	447,127	414,890	(32,237)	-7%
GROWTH MANAGEMENT	0	362,058	415,160	53,102	15%
CODE COMPLIANCE	0	385,169	324,907	(60,262)	-16%
OTHER GENERAL GOVERNMENT SERVICES	0	119,490	111,770	(7,720)	-6%
PUBLIC SAFETY - ANIMAL CONTROL	0	283,610	280,047	(3,563)	-1%
CONTINGENCY AND RESERVES	0	70,217	136,808	66,591	95%
GRAND TOTAL	0	1,906,615	1,940,539	33,924	2%

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
GRANTS & DONATIONS FUND**

<u>DEPARTMENT/DIVISION</u>	<u>1993-94 ACTUAL EXP</u>	<u>1994-95 FINAL BUDGET</u>	<u>1995-96 ADOPTED BUDGET</u>	<u>AMOUNT OF CHANGE</u>	<u>PERCENT OF CHANGE</u>
SLC SHERIFF - EDUCATION	19,446	52,000	50,000	(2,000)	-4%
AMBULANCE & RESCUE SERVICE	67,774	70,000	70,000	0	0%
FEDERAL TRANSIT - COUNCIL ON AGING	185,982	0	0	0	N/A
LEISURE SERVICES - RECREATION	8,000	0	0	0	N/A
LEISURE SERVICES - MUSEUMS (BACKUS MURAL)	5,445	0	0	0	N/A
GRANTS	663,256	73,752	0	(73,752)	-100%
CONTINGENCY AND RESERVES	0	0	110,000	110,000	N/A
GRAND TOTAL	949,903	195,752	230,000	34,248	17%

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
LIBRARY SPECIAL GRANTS FUND**

DEPARTMENT/DIVISION	1993-94 ACTUAL EXP	1994-95 FINAL BUDGET	1995-96 ADOPTED BUDGET	AMOUNT OF CHANGE	PERCENT OF CHANGE
LIBRARY STATE AID	158,429	389,266	313,632	(75,634)	-19%
DONATIONS	15,396	26,868	20,000	(6,868)	-26%
CONTINGENCY AND RESERVES	0	0	4,368	4,368	N/A
GRAND TOTAL	173,825	416,134	338,000	(78,134)	-19%

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
FINE AND FORFEITURE FUND**

<u>DEPARTMENT/DIVISION</u>	<u>1993-94 ACTUAL EXP</u>	<u>1994-95 FINAL BUDGET</u>	<u>1995-96 ADOPTED BUDGET</u>	<u>AMOUNT OF CHANGE</u>	<u>PERCENT OF CHANGE</u>
FINANCIAL AND ADMINISTRATIVE	770,453	1,159,963	820,884	(339,079)	-29%
CLERK OF CIRCUIT COURT - JUDICIAL	2,618,063	2,721,360	2,321,358	(400,002)	-15%
CIRCUIT COURT - JUDICIAL	542,310	620,000	545,000	(75,000)	-12%
JUDICIAL - REIMBURSABLE	150,342	0	173,750	173,750	N/A
CIRCUIT JUDGE - CYNTHIA ANGELO	8,199	9,418	13,580	4,162	44%
VISITING JUDGES	9,880	23,817	13,420	(10,397)	-44%
COUNTY JUDGE - VAUGHN	2,349	5,418	4,305	(1,113)	-21%
CIRCUIT JUDGE - R.J. SMITH	34,204	9,288	0	(9,288)	-100%
CIRCUIT JUDGE S.M. KENNEY	11,927	18,945	20,475	1,530	8%
COUNTY JUDGE - J.W. MIDELIS	4,682	9,288	9,740	452	5%
COUNTY JUDGE - WALSH	3,689	7,628	7,885	257	3%
STATE ATTORNEY	336,349	347,384	362,444	15,060	4%
PUBLIC DEFENDER	59,752	101,330	89,150	(12,180)	-12%
COURT ADMINISTRATOR	90,570	0	0	0	N/A
CENTRAL SERVICES:					
JUDICIAL BUILDINGS	380,039	381,328	392,436	11,108	3%
JUDICIAL CUSTODIAL	216,780	252,047	312,572	60,525	24%
JAIL MAINTENANCE	502,035	687,270	531,110	(156,160)	-23%
COURT REPORTERS	79,420	104,000	125,000	21,000	20%
S.L.C. SHERIFF:					
JUDICIAL	913,802	1,089,765	0	(1,089,765)	-100%
LAW ENFORCEMENT	14,437,977	15,687,089	27,411,546	11,724,457	75%
EDUCATION	1,254,951	911,998	75,000	(836,998)	-92%
CORRECTION/DETENTION	9,466,991	9,919,692	0	(9,919,692)	-100%
OTHER GENERAL GOVERNMENT SERVICES	261,500	281,600	231,090	(50,510)	-18%
PUBLIC SAFETY:					
CENTRAL COMMUNICATIONS	1,434,699	1,602,291	1,561,020	(41,271)	-3%
E911 SURCHARGE	540,577	550,750	612,000	61,250	11%
LAW LIBRARY CORRECTIONS	5,006	5,000	5,100	100	2%
COMMUNITY SERVICE(ROCK RD. WORK RELEASE)	500	450	0	(450)	-100%
MEDICAL EXAMINER	260,540	261,220	282,557	21,337	8%
DOWNTOWN REDEVELOPMENT	14,809	25,000	26,000	1,000	4%
TRANSFERS	0	140,000	52,000	(88,000)	-63%
GRANTS	0	112,010	0	(112,010)	-100%
CONTINGENCY AND RESERVES	0	901,961	1,103,859	201,898	22%
GRAND TOTAL	34,412,395	37,947,310	37,103,281	(844,029)	-2%

**ST. LUCIE COUNTY
EXPENDITURES SUMMARY
OTHER SPECIAL REVENUE FUNDS**

<u>DEPARTMENT/DIVISION</u>	<u>1993-94 ACTUAL EXP</u>	<u>1994-95 FINAL BUDGET</u>	<u>1995-96 ADOPTED BUDGET</u>	<u>AMOUNT OF CHANGE</u>	<u>PERCENT OF CHANGE</u>
ADDITIONAL COURT COSTS FUND					
REIMBURSABLE COSTS	232,585	336,000	237,500	(98,500)	-29%
SUB-TOTAL	232,585	336,000	237,500	(98,500)	-29%
ARTS SPECIAL GRANT FUND	4,041	9,000	4,000	(5,000)	-56%
DRUG ABUSE FUND					
NEW HORIZONS	0	20,000	0	(20,000)	-100%
CLUB UTILITAS	0	15,000	0	(15,000)	-100%
DATA	0	5,000	0	(5,000)	-100%
MISCELLANEOUS EXPENSES	85	500	0	(500)	-100%
RESERVES	0	0	10,700	10,700	N/A
SUB-TOTAL	85	40,500	10,700	(29,800)	-74%
PLAN MAINTENANCE RAD FUND					
RAD TRAINING	77,268	74,750	0	(74,750)	-100%
RAD EXERCISES	17,981	15,000	0	(15,000)	-100%
RAD MAINTENANCE	90,943	109,865	232,570	122,705	112%
RAD OTHER CHARGES	23,655	32,975	0		
SUB-TOTAL	209,847	232,590	232,570	(20)	-0%
COURT FACILITIES FUND					
COURT ADMINISTRATOR	28,933	0	0	0	N/A
COURT FACILITIES	9,144	442,550	532,500	89,950	20%
COURTHOUSE RENOVATIONS	128,889	0	0	0	N/A
SUB-TOTAL	166,966	442,550	532,500	89,950	20%
SLC HOUSING FINANCE AUTHORITY FUND					
FINANCIAL AND ADMINISTRATIVE	175	175	175	0	0%
OTHER GENERAL GOVERNMENT SERVICES	865	21,825	15,325	(6,500)	-30%
SUB-TOTAL	1,040	22,000	15,500	(6,500)	-30%

**ST. LUCIE COUNTY
EXPENDITURES SUMMARY
OTHER SPECIAL REVENUE FUNDS**

<u>DEPARTMENT/DIVISION</u>	1993-94 ACTUAL EXP	1994-95 FINAL BUDGET	1995-96 ADOPTED BUDGET	AMOUNT OF CHANGE	PERCENT OF CHANGE
ENVIRONMENTAL LAND ACQUISITION FUND					
COMMUNITY DEVELOPMENT-PLANNING	0	15,183	36,160	20,977	138%
OTHER PHYSICAL ENVIRONMENT	303,334	359,817	278,280	(81,537)	-23%
CONTINGENCY AND RESERVES	0	0	1,560	1,560	N/A
SUB-TOTAL	303,334	375,000	316,000	(59,000)	-16%
ARBITRATION/MEDIATION 19TH CIRCUIT FUND					
COURT ADMINISTRATOR-ADDITIONAL STAFF	0	93,267	95,236	95,236	2%
ARBITRATION/MEDIATION	3,645	43,920	42,360	(1,560)	-4%
GRANTS	0	54,297	75,816	21,519	40%
CONTINGENCY AND RESERVES	0	75,459	51,478	(23,981)	-32%
SUB-TOTAL	3,645	266,943	264,890	(2,053)	-1%
EROSION CONTROL OPERATING FUND					
FINANCIAL AND ADMINISTRATIVE	0	5,675	0	(5,675)	-100%
EROSION CONTROL - CONSERVATION	0	244,325	180,000	(64,325)	-26%
SUB-TOTAL	0	250,000	180,000	(70,000)	-28%
HOUSING ASSISTANCE SHIP PROGRAM					
SHIP GRANT	0	8,772	354,910	346,138	3946%
SUB-TOTAL	0	8,772	354,910	346,138	3946%
GRAND TOTAL	921,543	1,983,355	2,148,570	165,215	8%

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
SPECIAL ASSESSMENTS FUNDS**

<u>DEPARTMENT/DIVISION</u>	<u>1993-94 ACTUAL EXP</u>	<u>1994-95 FINAL BUDGET</u>	<u>1995-96 ADOPTED BUDGET</u>	<u>AMOUNT OF CHANGE</u>	<u>PERCENT OF CHANGE</u>
RIVER PARK I FUND	30,022	36,095	36,105	10	0%
RIVER PARK II FUND	5,559	7,220	7,215	(5)	-0%
HARMONY HEIGHTS 3 FUND	2,365	2,815	2,810	(5)	-0%
HARMONY HEIGHTS 4 FUND	5,108	6,015	6,115	100	2%
SHERATON PLAZA FUND	5,879	7,285	6,490	(795)	-11%
SUNLAND GARDENS FUND	5,651	6,560	6,650	90	1%
SUNRISE PARK FUND	1,434	1,715	1,715	0	0%
PARADISE PARK	8,789	10,310	10,200	(110)	-1%
HOLIDAY PINES FUND	8,287	9,720	9,690	(30)	-0%
THE GROVE FUND	1,584	1,915	3,340	1,425	74%
BLAKELY SUBDIVISION FUND	848	1,040	990	(50)	-5%
INDIAN RIVER ESTATES FUND	10,434	11,510	11,620	110	1%
QUEENS COVE LIGHTING DISTRICT #13	2,660	3,250	3,990	740	23%
LONGWOOD ESTATES FUND	42	2,000	2,000	0	0%
THE WOODS FUND	0	5,300	4,300	(1,000)	-19%
SOUTHERN OAK ESTATES LIGHTING	0	0	3,500	3,500	N/A
TWIN OAKS TRAIL ACCESS MSBU FUND	0	0	2,779	2,779	N/A
F.F.A. ROAD MSBU FUND	(13)	0	0	0	N/A
ARTHURS ROAD FUND	31,108	0	0	0	N/A
MONTE CARLO LIGHTING MSTU #4 FUND	12,361	15,075	19,010	3,935	26%
SOUTH HUTCHINSON ISLAND MSTU FUND	1,329	0	0	0	N/A
PALM LAKE GARDENS MSTU FUND	81	4,400	2,700	(1,700)	-39%
PALM GROVE FUND	6,784	8,835	8,532	(303)	-3%
GRAND TOTAL	140,312	141,060	149,751	8,691	6%

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
PORT AND AIRPORT FUND**

DEPARTMENT/DIVISION	1993-94 ACTUAL EXP	1994-95 FINAL BUDGET	1995-96 ADOPTED BUDGET	AMOUNT OF CHANGE	PERCENT OF CHANGE
FINANCIAL AND ADMINISTRATIVE	11,850	14,765	11,675	(3,090)	-21%
WATER SERVICE - PLANT OPERATIONS	5,771	5,000	5,000	0	0%
SLC INTERNATIONAL AIRPORT	566,204	999,735	629,276	(370,459)	-37%
AIRPORT LAND ACQUISITION	368	1,745,066	4,861,257	3,116,191	179%
AIRPORT INDUSTRIAL PARK	70,932	410,100	312,000	(98,100)	-24%
SLC AIRPORT IMPROVEMENT PROGRAM	0	3,317,008	1,648,200	(1,668,808)	-50%
LOCAL MATCH TRANSFERS-AIRPORT	2,946,653	0	0	0	N/A
SLC PORT	160,723	389,950	168,390	(221,560)	-57%
SLC PORT DEVELOPMENT	0	2,545,000	1,860,000	(685,000)	-27%
DOWNTOWN REDEVELOPMENT	346	350	1,200	850	243%
GRANTS	4,083,065	13,772,601	0	(13,772,601)	-100%
CONTINGENCY AND RESERVES	0	44,899	7,707,410	7,662,511	17066%
GRAND TOTAL	7,845,912	23,244,474	17,204,408	(6,040,066)	-26%

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
MOSQUITO CONTROL FUNDS**

<u>DEPARTMENT/DIVISION</u>	<u>1993-94 ACTUAL EXP</u>	<u>1994-95 FINAL BUDGET</u>	<u>1995-96 ADOPTED BUDGET</u>	<u>AMOUNT OF CHANGE</u>	<u>PERCENT OF CHANGE</u>
MOSQUITO FUND				0	N/A
FINANCIAL AND ADMINISTRATIVE	43,800	56,375	56,034	(341)	-1%
DOWNTOWN REDEVELOPMENT	727	1,100	1,000	(100)	-9%
MOSQUITO CONTROL	1,490,205	1,623,799	1,486,902	(136,897)	-8%
GRANTS	46,357	86,671	0	(86,671)	-100%
CONTINGENCY AND RESERVES	0	147,050	173,719	26,669	18%
SUB-TOTAL	1,581,089	1,914,995	1,717,655	(197,340)	-10%
MOSQUITO CONTROL STATE I FUND	37,506	60,000	44,992	(15,008)	-25%
MOSQUITO CONTROL STATE II FUND	4,326	5,000	0	(5,000)	-100%
GRAND TOTAL	1,622,921	1,979,995	1,762,647	(217,348)	-11%

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
DEBT SERVICE FUNDS**

DEPARTMENT/DIVISION	1993-94 ACTUAL EXP	1994-95 FINAL BUDGET	1995-96 ADOPTED BUDGET	AMOUNT OF CHANGE	PERCENT OF CHANGE
ERONSION BOND I & S FUND	42,424	43,725	52,120	8,395	19%
BEACH BOND I & S FUND	1,031,340	1,039,131	1,040,362	1,231	0%
5YR BUILDING BOND ANTICIPATED I & S FUND	41,741,725	2,891,623	2,907,750	16,127	1%
JAIL BOND I & S FUND	1,022,316	1,038,140	1,039,966	1,826	0%
LAKEWOOD PARK MSBU I & S FUND	814,309	860,888	852,063	(8,825)	-1%
WAGNER PLACE I & S FUND	15,653	16,175	17,025	850	5%
F.F.A. ROAD I & S FUND	0	0	17,575	17,575	N/A
GRAND TOTAL	44,667,767	5,889,682	5,926,861	37,179	1%

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
CAPITAL PROJECTS FUNDS**

<u>DEPARTMENT/DIVISION</u>	<u>1993-94 ACTUAL EXP</u>	<u>1994-95 FINAL BUDGET</u>	<u>1995-96 ADOPTED BUDGET</u>	<u>AMOUNT OF CHANGE</u>	<u>PERCENT OF CHANGE</u>
ERONSION CONTROL FUND	199,481	1,957,523	1,455,500	(502,023)	-26%
COMMUNICATION SYSTEM FUND	1,875	597,000	923,500	326,500	55%
BEACH ACQUISITION FUND	0	360,000	328,700	(31,300)	-9%
COUNTY BUILDING FUND	1,626,512	13,750,000	6,901,000	(6,849,000)	-50%
TWIN OAKS TRAIL ACCESS FUND	500	29,360	0	(29,360)	-100%
F.F.A. ROAD FUND	14,229	50,000	0	(50,000)	-100%
GRAND TOTAL	1,842,597	16,743,883	9,608,700	(7,135,183)	-43%

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
ENTERPRISE FUNDS**

<u>DEPARTMENT/DIVISION</u>	<u>1993-94 ACTUAL EXP</u>	<u>1994-95 FINAL BUDGET</u>	<u>1995-96 ADOPTED BUDGET</u>	<u>AMOUNT OF CHANGE</u>	<u>PERCENT OF CHANGE</u>
SOLID WASTE:					
OPERATIONS	4,666,959	5,543,684	6,675,085	1,131,401	20%
TRANSFERS	0	350,000	90,000	(260,000)	-74%
DEBT SERVICE	871,115	1,163,195	1,092,365	(70,830)	-6%
SANITARY LANDFILL CLOSURE	401	2,700,000	2,500,000	(200,000)	-7%
CONTINGENCY AND RESERVES	0	355,412	680,000	324,588	91%
GRANTS	414,040	519,032	445,830	(73,202)	-14%
SUB-TOTAL	5,952,515	10,631,323	11,483,280	851,957	8%
GOLF COURSE:					
OPERATIONS	1,449,171	1,668,422	1,674,394	5,972	0%
SOLID WASTE - DISPOSAL	0	350,000	90,000	(260,000)	-74%
CONTINGENCY AND RESERVES	0	330,700	51,832	(278,868)	-84%
SUB-TOTAL	1,449,171	2,349,122	1,816,226	(532,896)	-23%
SPORTS COMPLEX:					
OPERATIONS	1,760,437	2,237,450	1,287,688	(949,762)	-42%
DEBT SERVICE	0	29,100	29,100	0	0%
CONTINGENCY AND RESERVES	0	0	125,962	125,962	N/A
SUB-TOTAL	1,760,437	2,266,550	1,442,750	(823,800)	-36%
BUILDING CODE:					
OPERATIONS	0	615,420	654,930	39,510	6%
CONTINGENCY AND RESERVES	0	27,437	80,540	53,103	194%
SUB-TOTAL	0	642,857	735,470	92,613	14%

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
ENTERPRISE FUNDS**

DEPARTMENT/DIVISION	1993-94 ACTUAL EXP	1994-95 FINAL BUDGET	1995-96 ADOPTED BUDGET	AMOUNT OF CHANGE	PERCENT OF CHANGE
UTILITIES:					
H.E.W. UTILITIES	56,314	67,650	106,334	38,684	57%
ST. LUCIE COUNTY UTILITIES	25,053,788	0	0	0	N/A
NORTH HUTCHINSON ISLAND UTILITIES	1,190,471	4,073,272	2,146,174	(1,927,098)	-47%
CAPITAL FACILITIES FUND	0	83,000	83,000	0	0%
SOUTH HUTCHINSON ISLAND UTILITIES	3,092,372	13,190,526	21,562,900	8,372,374	63%
SUB-TOTAL	29,392,945	17,414,448	23,898,408	6,483,960	37%
GRAND TOTAL	38,555,068	33,304,300	39,376,134	6,071,834	18%

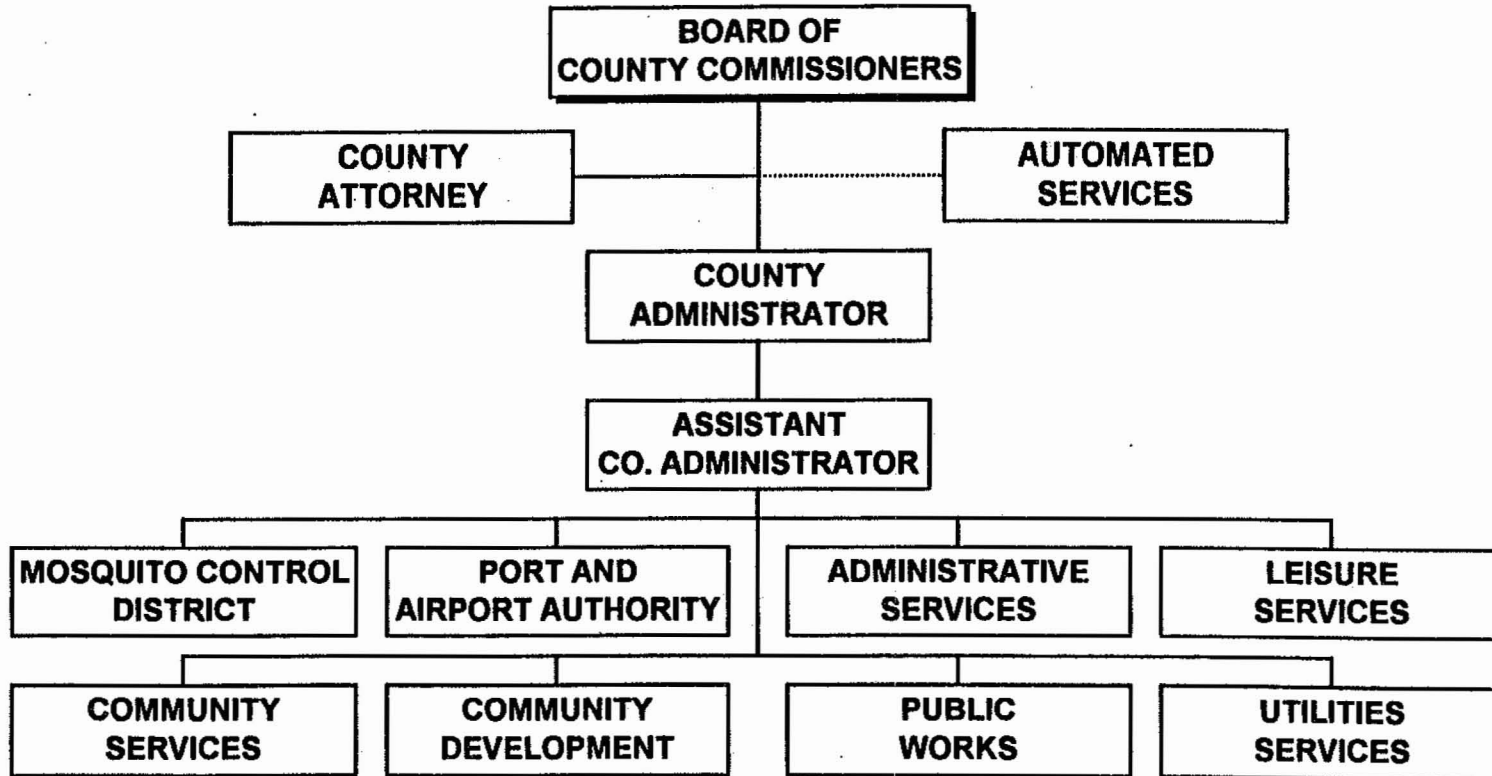
**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
INTERNAL SERVICES FUNDS**

<u>DEPARTMENT/DIVISION</u>	<u>1993-94 ACTUAL EXP</u>	<u>1994-95 FINAL BUDGET</u>	<u>1995-96 ADOPTED BUDGET</u>	<u>AMOUNT OF CHANGE</u>	<u>PERCENT OF CHANGE</u>
AUTOMATED SERVICES FUND				0	N/A
OPERATIONS	3,059,867	3,291,548	3,365,178	73,630	2%
DEBT SERVICE	52,758	44,100	28,000	(16,100)	-37%
SUB-TOTAL	3,112,625	3,335,648	3,393,178	57,530	2%
INSURANCE & LOSS FUND	8,497,813	11,016,400	7,265,025	(3,751,375)	-34%
SERVICE GARAGE FUND					
OPERATIONS	1,343,255	1,823,957	1,837,132	13,175	1%
RESERVES	0	0	19,968	19,968	N/A
SUB-TOTAL	1,343,255	1,823,957	1,857,100	33,143	2%
GRAND TOTAL	12,953,693	16,176,005	12,515,303	(3,660,702)	-23%

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
EXPENDITURES SUMMARY
EXPENDABLE TRUST FUNDS**

DEPARTMENT/DIVISION	1993-94 ACTUAL EXP	1994-95 FINAL BUDGET	1995-96 ADOPTED BUDGET	AMOUNT OF CHANGE	PERCENT OF CHANGE
TOURIST DEVELOPMENT TRUST FUND	844,126	549,100	554,750	5,650	1%
TOURIST DEVELOPMENT ADVERTISING TRUST FUND	253,896	407,516	284,600	(122,916)	-30%
LAW ENFORCEMENT TRUST FUND	23,601	0	0	0	N/A
J & J WASTE/WATER UTILITY TRUST FUND	42,230	59,200	90,132	30,932	52%
H.E.W. UTILITY TRUST FUND	1,894	0	0	0	N/A
GRAND TOTAL	1,165,747	1,015,816	929,482	(86,334)	-8%

**ST. LUCIE COUNTY
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1995-96**



**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
TOTAL APPROVED PERSONNEL
FISCAL YEAR 1995-96**

DEPARTMENT	FTE FULLTIME	FTE PARTTIME	FTE TEMPORARY	FTE TOTAL
GENERAL GOVERNMENT				
COMMISSION	5.00			5.00
COUNTY ADMINISTRATOR	6.00	1.00		7.00
COUNTY ATTORNEY	11.00			11.00
AUTOMATED SERVICES	39.00	1.00		40.00
TOTAL:	61.00	2.00	0.00	63.00
ADMINISTRATIVE SERVICES				
MANAGEMENT & BUDGET	5.00			5.00
PURCHASING	7.00			7.00
PERSONNEL	5.00	1.20		6.20
CENTRAL SERVICES	51.00			51.00
TOTAL:	68.00	1.20	0.00	69.20
COMMUNITY DEVELOPMENT				
ADMINISTRATION	3.00			3.00
PLANNING	13.00			13.00
GROWTH MANAGEMENT	15.00			15.00
CODE COMPLIANCE	17.00			17.00
TOTAL:	48.00	0.00	0.00	48.00
COMMUNITY SERVICES				
COUNTY EXTENSION	11.00	0.60		11.60
HUMAN SERVICES	5.00		0.20	5.20
VETERAN SERVICES	6.00			6.00
ANIMAL CONTROL	3.00		0.60	3.60
EMERGENCY MANAGEMENT	4.00			4.00
CENTRAL COMMUNICATIONS	41.00		5.00	46.00
RAD	2.00			2.00
TOTAL:	72.00	0.60	5.80	78.40

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
TOTAL APPROVED PERSONNEL
FISCAL YEAR 1995-96**

DEPARTMENT	FTE FULLTIME	FTE PARTTIME	FTE TEMPORARY	FTE TOTAL
LEISURE SERVICES				
ADMINISTRATION	4.00			4.00
LIBRARY	64.00	4.40		68.40
PARKS	60.00	1.00		61.00
SAVANNAS	2.00	1.20		3.20
RECREATION	14.00	0.75	8.10	22.85
MUSEUM	5.00		0.60	5.60
MARINE SAFETY	9.00		4.00	13.00
CIVIC CENTER	8.00	2.25	5.00	15.25
TOURISM DEVELOPMENT	2.00		0.10	2.10
GOLF COURSE	17.00	7.85	0.50	25.35
SPORTS COMPLEX	7.00	1.50		8.50
TOTAL:	192.00	18.95	18.30	229.25
MOSQUITO CONTROL				
	21.00	0.60	1.00	22.60
TOTAL:	21.00	0.60	1.00	22.60
PORT & AIRPORT				
AIRPORT	7.00			7.00
PORT	1.00			1.00
TOTAL:	8.00	0.00	0.00	8.00
PUBLIC WORKS				
ADMINISTRATION	4.00			4.00
ENGINEERING	22.00		0.50	22.50
ROAD & BRIDGE	85.00			85.00
SOLID WASTE	32.00			32.00
TOTAL:	143.00	0.00	0.50	143.50
UTILITIES				
	2.00	0.75		2.75
TOTAL:	2.00	0.75	0.00	2.75
TOTAL BOARD OF COUNTY COMMISSIONERS:	615.00	24.10	25.60	664.70