

ST. LUCIE COUNTY  
1998-99 FISCAL YEAR BUDGET  
BUDGET SUMMARY

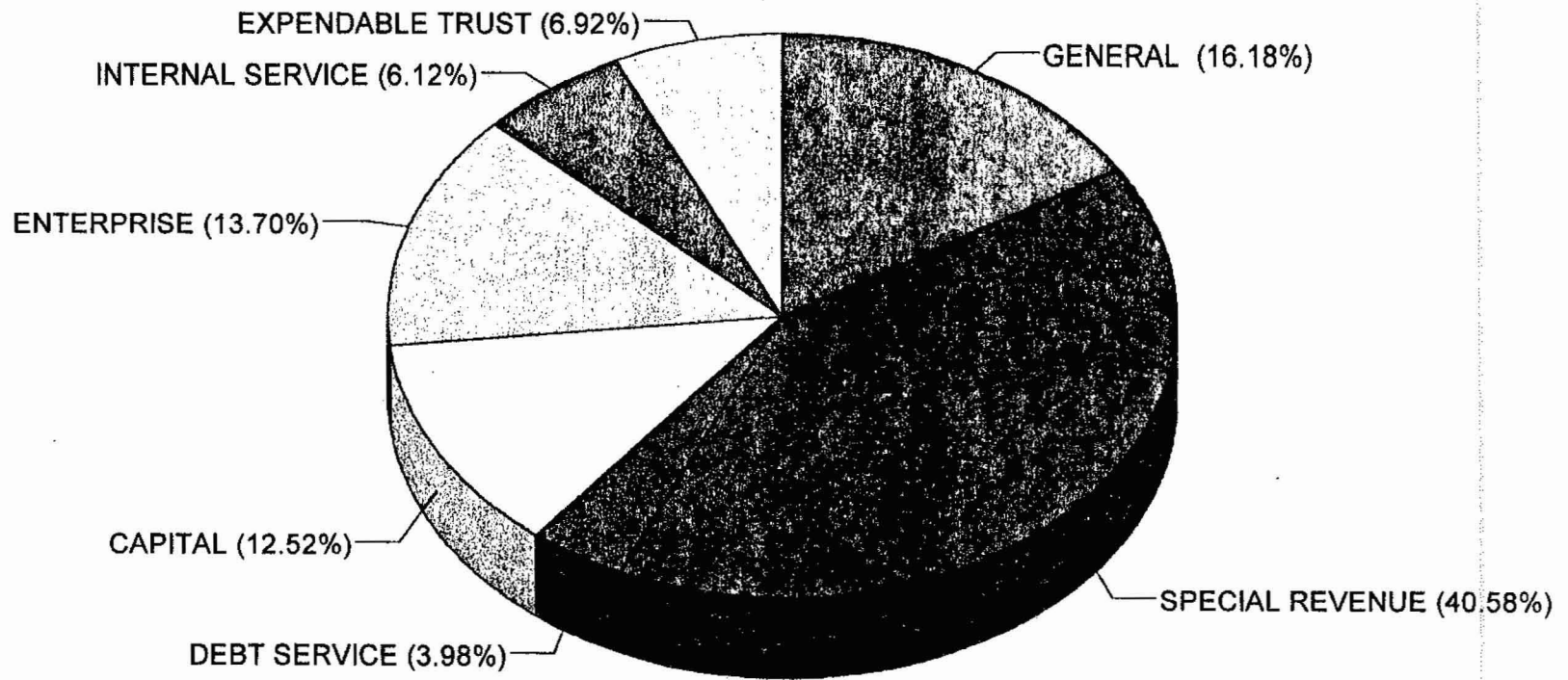
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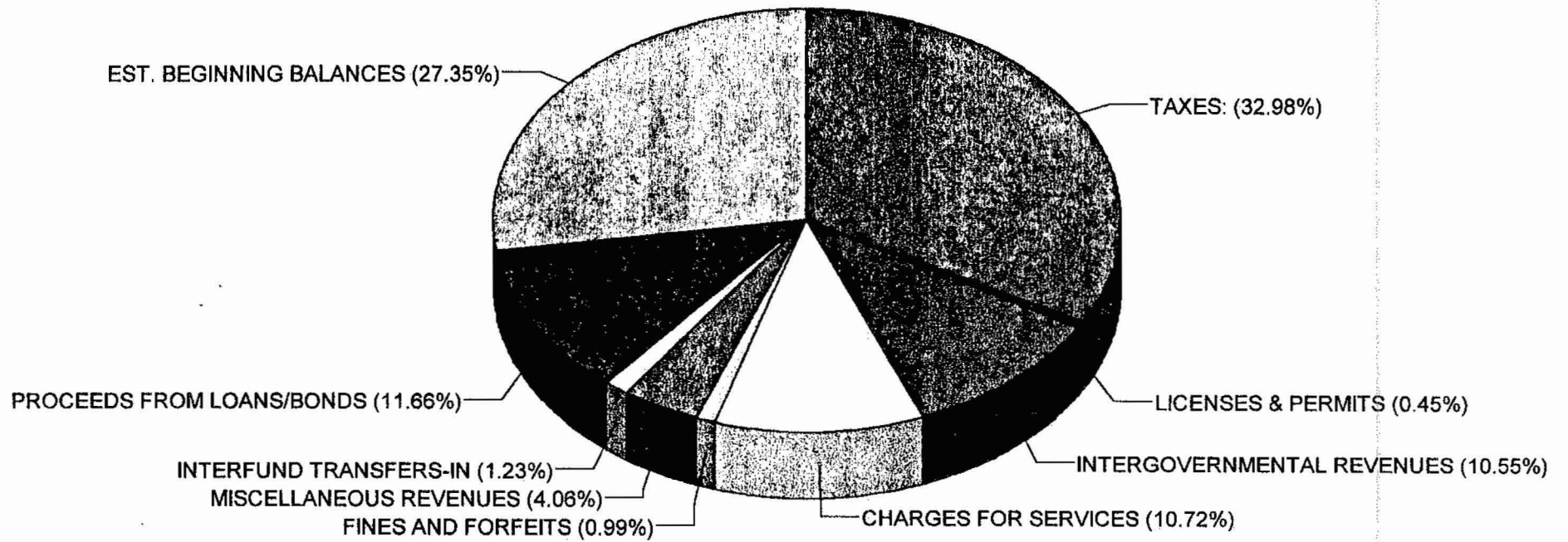
**BUDGET SUMMARY**  
**BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY - FISCAL YEAR 1998-99**

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	EXPENDABLE TRUST FUNDS	TOTAL ALL FUNDS
<b>ESTIMATED REVENUES:</b>								
TAXES:								
AD VALOREM	21,247,827	44,130,057	3,358,883	0	0	0	0	68,736,767
OTHER TAXES & FEES	821,000	3,770,000	315,000	3,050,000	0	0	945,000	8,901,000
LICENSES & PERMITS	80,000	115,000	0	0	862,500	0	0	1,057,500
INTERGOVERNMENTAL REVENUES	7,945,145	13,195,080	2,900,000	672,475	121,541	0	0	24,834,241
CHARGES FOR SERVICES	703,600	1,187,479	0	0	9,364,664	13,857,293	145,000	25,238,036
FINES AND FORFEITS	49,000	1,877,300	0	300,000	0	0	100,000	2,326,300
MISCELLANEOUS REVENUES	1,280,500	3,919,599	160,000	969,500	1,199,261	0	2,038,167	9,567,027
OTHER FINANCING SOURCES								
INTERFUND TRANSFERS-IN	0	1,477,725	310,137	309,994	592,300	200,000	7,000	2,897,156
PROCEEDS FROM LOANS/BONDS	0	1,072,000	0	14,300,000	0	0	12,062,556	27,434,556
INTERNAL SERVICES	0	0	0	0	0	0	0	0
LESS 5%	(1,435,193)	(2,870,705)	(352,195)	(225,475)	(505,968)	0	(61,240)	(5,450,776)
EST. BEGINNING BALANCES	6,515,215	25,455,827	2,449,058	9,411,097	19,867,157	10,634	675,900	64,384,888
<b>TOTAL EST. REVENUE SOURCES</b>	<b>37,207,094</b>	<b>93,309,362</b>	<b>9,140,883</b>	<b>28,787,591</b>	<b>31,501,455</b>	<b>14,067,927</b>	<b>15,912,383</b>	<b>229,926,695</b>
<b>ESTIMATED EXPENDITURES:</b>								
GENERAL GOVERNMENT	13,030,868	10,989,368	159,730	3,447,440	478,975	14,057,293	12,090,906	54,254,580
PUBLIC SAFETY	682,071	32,925,414	0	12,469,050	717,626	0	777,000	47,571,161
PHYSICAL ENVIRONMENT	1,143,728	4,844,169	0	4,700,943	22,123,270	0	0	32,812,110
TRANSPORTATION	1,677,829	31,633,329	0	2,150,660	0	0	0	35,461,818
ECONOMIC ENVIRONMENT	626,448	903,811	250	0	0	0	290,046	1,820,555
HUMAN SERVICES	3,953,157	2,559,472	0	2,350	0	0	0	6,514,979
CULTURE & RECREATION	9,548,255	419,319	0	5,150,139	2,475,903	0	143,260	17,736,876
DEBT SERVICE-PRINCIPAL	0	162,544	5,105,000	0	651,079	0	1,304,000	7,222,623
DEBT SERVICE-INTEREST & FEES	0	31,228	3,080,613	20,000	891,940	0	699,387	4,723,148
<b>TOTAL EXPENDITURES/EXPENSES</b>	<b>30,662,356</b>	<b>84,468,654</b>	<b>8,345,593</b>	<b>27,940,582</b>	<b>27,338,793</b>	<b>14,057,293</b>	<b>15,304,579</b>	<b>208,117,850</b>
OTHER FINANCING USES								
INTERFUND TRANSFERS	1,735,853	485,796	0	0	0	0	585,300	2,806,949
<b>TOTAL EXPENDITURES &amp; USES</b>	<b>32,398,209</b>	<b>84,954,450</b>	<b>8,345,593</b>	<b>27,940,582</b>	<b>27,338,793</b>	<b>14,057,293</b>	<b>15,889,879</b>	<b>210,924,799</b>
RESERVES	4,808,885	8,354,912	795,290	847,009	4,162,662	10,634	22,504	19,001,896
<b>TOTAL EXPENDITURES,USES</b>	<b>37,207,094</b>	<b>93,309,362</b>	<b>9,140,883</b>	<b>28,787,591</b>	<b>31,501,455</b>	<b>14,067,927</b>	<b>15,912,383</b>	<b>229,926,695</b>

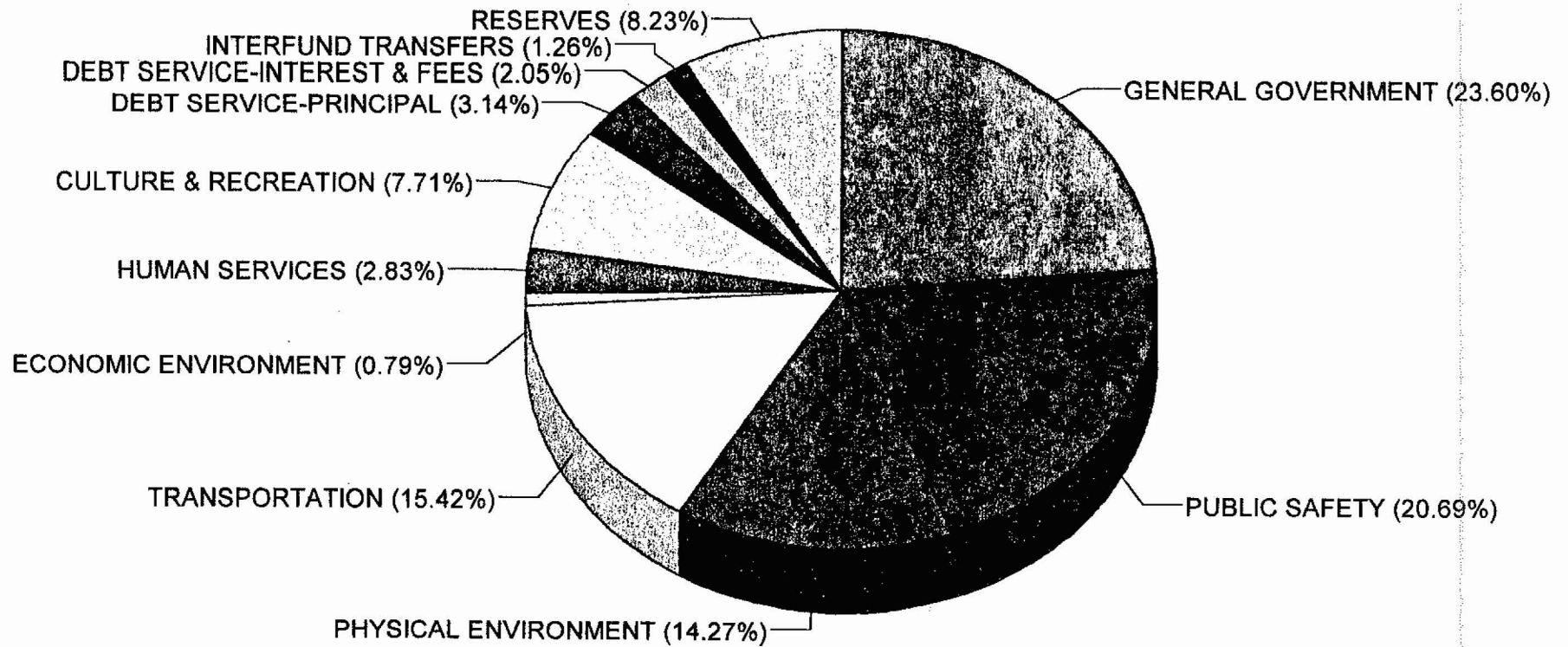
# TOTAL BUDGET BY FUND TYPE



# REVENUES - ALL FUNDS



# EXPENDITURES - ALL FUNDS



**CONSTITUTIONAL OFFICERS BUDGETS**

CONSTITUTIONAL OFFICER	BOCC ALLOCATION (AD VALOREM)	OTHER FUNDING	TOTAL BUDGET
1. SUPERVISOR OF ELECTIONS			
BUDGET ALLOCATION	1,252,080		1,252,080
SUPPORT SERVICES	103,785		
TOTAL	1,355,865		
2. CLERK OF CIRCUIT COURT			
BUDGET ALLOCATION	2,939,671		2,939,671
SUPPORT SERVICES	0		
TOTAL	2,939,671		
3. PROPERTY APPRAISER			
BUDGET ALLOCATION	2,782,964	440,986	3,223,950
SUPPORT SERVICES	91,000		
TOTAL	2,873,964		
4. TAX COLLECTOR			
BUDGET ALLOCATION	2,741,265	832,030	3,573,295
SUPPORT SERVICES	275,000		
TOTAL	3,016,265		
5. SHERIFF			
BUDGET ALLOCATION	28,622,006	978,205	29,600,211
SUPPORT SERVICES	440,050		
TOTAL	29,062,056		
<b>TOTAL</b>	<b>39,247,821</b>		<b>40,589,207</b>

Under the Florida Constitution, the above listed agency heads are independently elected in counties that have not adopted home rule by 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 organization chart, or in the departmental summaries, because they are not county departments.

## COURTS AND LEGAL SYSTEM BUDGETS

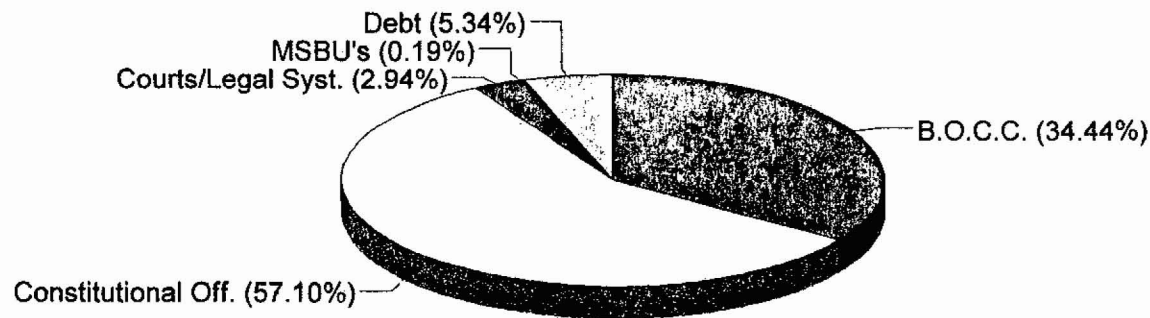
AGENCY	BOCC AD VALOREM TAX ALLOCATION
1. COURT ADMINISTRATOR	\$96,350
2. CIRCUIT/COUNTY COURT JUDGES	\$92,398
3. STATE ATTORNEY	\$403,437
4. PUBLIC DEFENDER	\$98,597
5. MEDICAL EXAMINER	\$275,375
6. OTHER COURT COSTS	\$1,053,429
TOTAL	\$2,019,586

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 and Medical Examiners office are shared by the counties in the 19th Judicial District (St Lucie, Martin, Indian River and Okeechobee). The amounts shown are the St Lucie County share.

## DISTRIBUTION OF AD VALOREM TAX REVENUES

1	TOTAL AD VALOREM TAX REVENUE		<b>\$68,736,767</b>
2	LESS ALLOCATIONS TO CONSTITUTIONAL OFFICERS	(\$39,247,821)	
3	LESS ALLOCATIONS TO COURTS AND LEGAL SYSTEM	(\$2,019,586)	
4	LESS ALLOCATIONS FOR "PRIVATE" MSBU'S	(\$128,496)	(\$110,024)
5	LESS ALLOCATIONS FOR DEBT SERVICE	<u>(\$3,669,020)</u>	
6	SUB-TOTAL	(\$45,064,923)	
7	NET AVAILABLE FOR BOARD ALLOCATIONS		<b>\$23,671,844</b>





**COUNTY BOARD OF COUNTY COMMISSIONERS  
BUDGET BY DEPARTMENT  
FISCAL YEAR 1998-99**

**TOTAL OPERATING BUDGET  
\$106,138,721**

**TOTAL BOCC OPERATING BUDGET  
\$64,802,944**

**TOTAL CONSTITUTIONALS BUDGET  
\$41,335,777**

**COMMISSION  
\$620,766**

**COUNTY ADMINISTRATOR  
\$437,162**

**MANAGEMENT & BUDGET  
\$392,185**

**PURCHASING  
\$482,897**

**PERSONNEL/RISK MGT  
\$460,590**

**AUTOMATED SERVICES  
\$3,798,246**

**CENTRAL SERV. MAINT.  
\$3,310,862**

**CENTRAL SERV. GARAGE  
\$1,688,445**

**COUNTY ATTORNEY  
\$813,151**

**COMM. DEVEL. ADMIN.  
\$223,301**

**COMM. DEVEL. PLANNING  
\$1,415,732**

**COMM. DEVEL. ECON. DEV.  
\$443,392**

**COMM. DEVEL. BLDG. & ZONING  
\$1,316,143**

**UTILITIES  
\$3,627,894**

**RECYCLING  
\$307,697**

**COUNTY EXT. OFFICE  
\$555,865**

**HUMAN SERVICES  
\$3,231,327**

**VETERAN SERVICES  
\$241,669**

**ANIMAL CONTROL  
\$307,719**

**EMERGENCY MGT.  
\$244,422**

**CENTRAL COMMUNICATIONS  
\$2,532,051**

**RADIOLOGICAL PLANNING  
\$235,661**

**LEISURE SERVICES ADMIN.  
\$412,696**

**LIBRARY  
\$3,246,010**

**PARKS  
\$4,377,095**

**SAVANNAS  
\$238,962**

**RECREATION  
\$1,085,431**

**MUSEUMS  
\$220,330**

**CHILDREN ENVIRON. MUSEUM  
\$150,175**

**MARINE SAFETY  
\$448,775**

**CIVIC CENTER  
\$505,797**

**TOURISM  
\$322,000**

**GOLF COURSE  
\$1,590,300**

**SPORTS COMPLEX  
\$1,021,300**

**MOSQUITO CONTROL  
\$2,760,959**

**AIRPORT OPERATIONS  
\$786,463**

**PORT OPERATIONS  
\$210,351**

**PUBLIC WORKS ADMINISTRATION  
\$134,870**

**EROSION CONTROL  
\$2,975,722**

**ENGINEERING  
\$1,135,678**

**ROAD & BRIDGE  
\$5,378,431**

**STORMWATER MSTU  
\$2,114,499**

**SOLID WASTE  
\$7,619,523**

**SUPERVISOR OF ELECTIONS  
\$1,252,080**

**CLERK OF CIRCUIT COURT  
\$2,939,671**

**PROPERTY APPRAISER  
\$2,782,964**

**TAX COLLECTOR  
\$2,741,265**

**SHERIFF  
\$29,600,211**

**CRIMINAL JUSTICE  
\$2,019,586**

**WORKSHEET ANALYSIS OF ROLL-BACK MILLAGE RATE FOR FISCAL YEAR 1998-99**

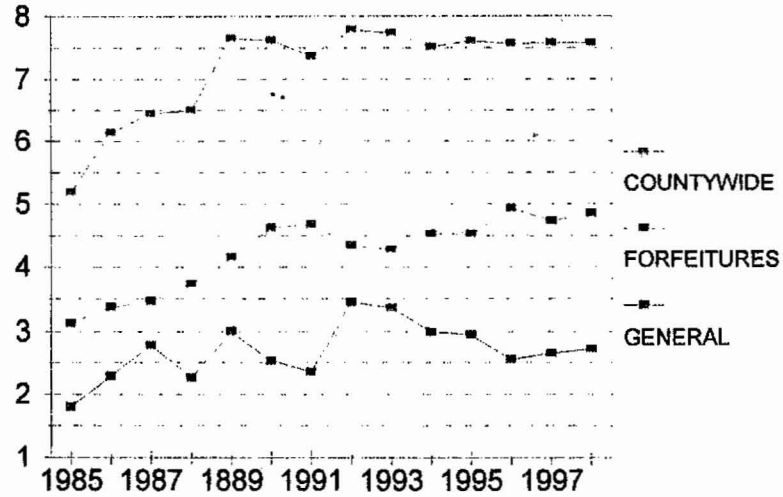
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FUND NAME	1997-98 MILLAGE	1997-98 TAXES	1998-99 ROLL-BACK RATE	1998-99 ROLL-BACK TAXES	1998-99 PROPOSED MILLAGE	1998-99 PROPOSED TAXES	PRIOR YEAR'S VALUE	1998-99 ADJUSTED VALUE	1998-99 GROSS VALUE
<b>COUNTYWIDE MILLAGE</b>									
GENERAL FUND	2.6595	21,109,521	2.6525	21,594,202	2.7328	22,248,164	7,937,402,083	7,958,432,413	8,141,160,537
FINE & FORFEITURE	4.7356	37,588,361	4.7231	38,451,402	4.8466	39,456,949	7,937,402,083	7,958,432,413	8,141,160,537
PORT & AIRPORT AUTHORITY	0.1843	1,462,863	0.1838	1,496,451	0.0000	0	7,937,402,083	7,958,432,413	8,141,160,537
EROSION CONTROL - ZONE E	0.1000	794,485	0.0998	0	0.1000	814,717	7,944,850,963	7,964,445,293	8,147,173,417
<b>SUB-TOTAL COUNTYWIDE MILLAGE</b>	<b>7.6794</b>	<b>60,955,230</b>	<b>7.6591</b>	<b>61,542,055</b>	<b>7.6794</b>	<b>62,519,830</b>			
MOSQUITO DISTRICT	0.2121	1,612,388	0.2095	1,649,560	0.2121	1,669,772	7,602,019,906	7,695,169,356	7,872,570,590
<b>MAXIMUM TOTAL COUNTYWIDE MILLAGE</b>	<b>7.8915</b>	<b>62,567,619</b>	<b>7.8687</b>	<b>63,191,615</b>	<b>7.8915</b>	<b>64,189,602</b>			
<b>MUNICIPAL SERVICE TAXING UNITS</b>									
<b>STREET LIGHTING DISTRICTS</b>									
SLD #1 - RIVER PARK I	0.5009	36,801	0.4937	36,963	0.4342	32,506	73,468,988	74,534,937	74,864,562
SLD #2 - RIVER PARK 2	0.8448	7,210	0.8059	7,216	0.6738	6,033	8,534,190	8,945,795	8,953,535
SLD #3 - HARMONY HEIGHTS	1.1173	3,225	1.1144	3,432	0.7787	2,398	2,886,010	2,893,610	3,079,610
SLD #4 - HARMONY HEIGHTS	0.9340	6,581	0.9274	6,648	0.8652	6,202	7,046,360	7,096,520	7,168,490
SLD #5 - SHERATON PLAZA	1.2125	7,097	1.1464	7,132	0.8950	5,568	5,852,850	6,190,295	6,221,380
SLD #6 - SUNLAND GARDENS	0.8770	7,671	0.8534	7,895	0.7761	7,180	8,746,740	8,988,110	9,251,145
SLD #7 - SUNRISE PARK	0.7778	1,996	0.7764	2,030	0.5738	1,500	2,565,880	2,570,390	2,614,345
SLD #8 - PARADISE PARK	2.0603	11,978	2.0377	12,267	1.6053	9,664	5,813,860	5,878,250	6,019,775
SLD #9 - HOLIDAY PINES	0.2445	10,316	0.2432	10,556	0.2241	9,729	42,192,420	42,425,040	43,411,790
SLD #10 - THE GROVE	0.1297	1,615	0.1349	1,911	0.1279	1,812	12,454,800	11,976,310	14,169,477
SLD #11 - BLAKELY SUBDIVISION	2.0000	1,115	1.8237	1,121	1.2653	778	557,390	611,280	614,890
SLD #12 - INDIAN RIVER ESTATES	0.1545	12,349	0.1523	12,550	0.1397	11,512	79,928,830	81,090,000	82,408,680
SLD #13 - QUEENS COVE	0.1301	3,753	0.1290	3,767	0.1173	3,424	28,845,570	29,086,900	29,193,950
SLD #16 - PALM GROVE	1.0000	8,608	1.0466	10,903	1.0000	10,418	8,607,660	8,224,500	10,417,667
SLD #126 - SOUTHERN OAKS ESTATES	0.7350	1,253	0.7429	1,403	0.6883	1,300	1,704,650	1,686,460	1,888,750
<b>OTHER MUNICIPAL SERVICE TAXING UNITS</b>									
UNINCORPORATED SERVICES	0.3959	1,743,012	0.3884	1,771,970	0.3959	1,806,332	4,402,657,577	4,488,033,603	4,562,596,109
STORMWATER	0.3500	1,540,930	0.3433	1,566,531	0.3500	1,596,909	4,402,657,577	4,488,033,603	4,562,596,109
LAW ENFORCEMENT	0.0646	284,412	0.0634	289,137	0.1084	494,585	4,402,657,577	4,488,033,603	4,562,596,109
MEADOWWOOD	0.5181	17,132	0.5172	17,539	0.5012	16,994	33,066,380	33,120,720	33,907,220
LONGWOOD	0.0000	0	0.0000	0	0.0000	0	2,897,100	2,890,450	2,906,740
THE WOODS	0.0000	0	0.0000	0	0.0000	0	1,093,750	1,093,750	1,093,750
PALM LAKE GARDENS	0.2724	1,127	0.2718	1,132	0.3550	1,478	4,137,770	4,146,450	4,164,500
<b>MAXIMUM UNINCORPORATED MILLAGE</b>	<b>2.8708</b>		<b>2.8328</b>		<b>2.4596</b>				
<b>TOTAL AGGREGATE MILLAGE</b>	<b>8.3498</b>	<b>66,275,798</b>	<b>8.3277</b>	<b>67,797,511</b>	<b>8.3791</b>	<b>68,215,925</b>	<b>7,937,402,083</b>	<b>7,958,432,413</b>	<b>8,141,160,537</b>
<b>98-99 AGGREGATE MILLAGE INCREASE (DECREASE) OVER 97-98</b>					<b>0.0293</b>				
<b>98-99 INCREASE(DECREASE) OVER ROLL-BACK AGGREGATE MILLAGE</b>					<b>0.0514</b>				
<b>PERCENT INCREASE(DECREASE) IN AGGREGATE MILLAGE OVER ROLL-BAC</b>					<b>0.62%</b>				
<b>DEBT SERVICE FUNDS</b>									
ENVIRONMENTAL LAND EROSION DISTRICT	0.2500	1,986,213			0.2500	2,036,793	7,944,850,963	7,964,445,293	8,147,173,417
ZONE A	0.0148	2,958			0.0148	3,041	200,480,879	205,049,734	205,472,094
ZONE B	0.0005	658			0.0007	993	1,300,369,280	1,418,415,270	1,418,415,270
ZONE C	0.0068	41,783			0.0068	42,487	6,102,419,157	6,071,472,592	6,248,161,536
ZONE D	0.0135	4,607			0.0141	3,879	341,581,647	269,507,697	275,124,517
BEACH BOND I & S	0.1430	1,136,269			0.1504	1,225,335	7,944,850,963	7,964,445,293	8,147,173,417
PORT PROPERTY BOND	0.0255	202,272			0.0268	218,344	7,944,850,963	7,964,445,293	8,147,173,417
<b>TOTAL DEBT SERVICE FUNDS</b>		<b>3,374,760</b>				<b>3,530,873</b>			
<b>GRAND TOTAL OF TAXES</b>		<b>69,650,558</b>				<b>71,746,798</b>			

64 NOTES: (1) The Port and Airport Authority is abolished effective October 1, 1998. (2) The gross value is as originally certified by the Property Appraiser and will change per legal settlement agreement

MILLAGE RATES HISTORY 1986 - 1998													
TAX YEAR	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998
<b>COUNTY COMMISSION</b>													
GENERAL FUND	2.2973	2.7909	2.2866	3.0100	2.5314	2.3617	3.4438	3.3561	2.9942	2.9565	2.5596	2.6595	2.7328
<b>SPECIAL REVENUE FUNDS</b>													
FINE & FORFEITURE	3.3705	3.4619	3.7301	4.1562	4.6258	4.6769	4.3393	4.2804	4.5227	4.5230	4.9233	4.7356	4.8466
PORT & AIRPORT	0.4695	0.1924	0.5005	0.4889	0.4655	0.3309	0.0000	0.1000	0.0000	0.1339	0.0895	0.1843	0.0000
EROSION DIST E												0.1000	0.1000
<b>TOTAL COUNTYWIDE MILLAGE</b>	<b>6.1373</b>	<b>6.4452</b>	<b>6.4972</b>	<b>7.6551</b>	<b>7.6227</b>	<b>7.3695</b>	<b>7.7831</b>	<b>7.7365</b>	<b>7.5169</b>	<b>7.6134</b>	<b>7.6724</b>	<b>7.8794</b>	<b>7.6794</b>
<b>SPECIAL REVENUE FUNDS (NON-COUNTYWIDE)</b>													
MOSQUITO CONTROL	0.2473	0.3118	0.2588	0.2411	0.2327	0.2855	0.1945	0.2101	0.1950	0.1950	0.2122	0.2121	0.2121
<b>SUBTOTAL</b>	<b>6.3846</b>	<b>6.7570</b>	<b>6.7570</b>	<b>7.8962</b>	<b>7.8554</b>	<b>7.8550</b>	<b>7.9776</b>	<b>7.9466</b>	<b>7.7119</b>	<b>7.8084</b>	<b>7.7848</b>	<b>7.8915</b>	<b>7.8915</b>
EROSION DIST A										0.0000	0.1136	0.0000	0.0000
EROSION DIST B										0.0000	0.0040	0.0000	0.0000
EROSION DIST C										0.0000	0.0542	0.0000	0.0000
EROSION DIST D										0.0000	0.1157	0.0000	0.0000
<b>SUBTOTAL COUNTY WIDE MAX MILLAGE</b>	<b>6.3846</b>	<b>6.7570</b>	<b>6.7570</b>	<b>7.8962</b>	<b>7.8554</b>	<b>7.8550</b>	<b>7.9776</b>	<b>7.9466</b>	<b>7.7119</b>	<b>7.8084</b>	<b>7.9003</b>	<b>7.8915</b>	<b>7.8915</b>
<b>UNINCORPORATED AREA MILLAGE</b>													
COMMUNITY DEVELOPMENT MSTU									0.3551	0.3728	0.3959	0.3959	0.3959
LAW ENFORCEMENT MSTU											0.0361	0.0646	0.1084
STORMWATER											0.0000	0.3500	0.3500
<b>SUBTOTAL - UNINCORPORATED</b>									<b>0.3551</b>	<b>0.3728</b>	<b>0.4320</b>	<b>0.8105</b>	<b>0.8543</b>
<b>DEBT SERVICE FUNDS</b>													
BEACH I & S (COUNTYWIDE)	0.2218	0.2286	0.2098	0.2087	0.1673	0.1432	0.1496	0.1496	0.1515	0.1476	0.1526	0.1430	0.1504
JAIL I & S (COUNTYWIDE)	0.2281	0.2381	0.1971	0.1819	0.1538	0.1341	0.1546	0.1546	0.1513	0.1466	0.0000	0.0000	0.0000
EROSION I & S													
ZONE A	0.0130	0.0139	0.0132	0.0136	0.0131	0.0117	0.0130	0.0130	0.0127	0.0159	0.0126	0.0148	0.0148
ZONE B	0.0007	0.0007	0.0006	0.0006	0.0006	0.0005	0.0006	0.0006	0.0005	0.0006	0.0004	0.0005	0.0007
ZONE C	0.0117	0.0115	0.0096	0.0095	0.0080	0.0065	0.0075	0.0075	0.0065	0.0081	0.0060	0.0068	0.0068
ZONE D	0.0188	0.0187	0.0168	0.0173	0.0141	0.0121	0.0134	0.0134	0.0143	0.0178	0.0129	0.0135	0.0141
PORT PROPERTY BOND	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0255	0.0268
ENVIRONMENTAL LAND (COUNTYWIDE)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.2500	0.2500
<b>SUBTOTAL - DEBT MAXIMUM MILLAGE</b>	<b>0.4687</b>	<b>0.4854</b>	<b>0.4237</b>	<b>0.4079</b>	<b>0.3352</b>	<b>0.2894</b>	<b>0.3176</b>	<b>0.3176</b>	<b>0.3171</b>	<b>0.3120</b>	<b>0.4155</b>	<b>0.4078</b>	<b>0.4413</b>
<b>TOTAL BCC MILLAGE</b>	<b>6.8533</b>	<b>7.2424</b>	<b>7.1807</b>	<b>8.3041</b>	<b>8.1906</b>	<b>7.9444</b>	<b>8.2952</b>	<b>8.2642</b>	<b>8.3841</b>	<b>8.4932</b>	<b>8.7478</b>	<b>9.1098</b>	<b>9.1871</b>
<b>SCHOOL DISTRICT</b>													
NON-VOTED CAPITAL IMPRV.				1.5000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
REQUIRED LOCAL EFFORT	6.6960	6.7420	7.5920	5.6570	5.8690	6.3470	6.4930	6.8030	6.8690	6.4790	6.6020	6.3490	6.3560
VOTED CAPITAL IMPRV.				0.4600	0.4200	0.4000	0.3700	0.3600	0.3500	0.3700	0.3700	0.6100	0.3300
DISCRETIONARY				0.7190	1.0190	0.5100	0.5100	0.5100	0.7030	0.7070	0.7020	0.6940	0.6950
<b>TOTAL SCHOOL MILLAGE</b>	<b>6.6960</b>	<b>6.7420</b>	<b>7.5920</b>	<b>8.3360</b>	<b>9.3080</b>	<b>9.2570</b>	<b>9.3730</b>	<b>9.6730</b>	<b>9.9220</b>	<b>9.5560</b>	<b>9.6740</b>	<b>9.6530</b>	<b>9.3810</b>
<b>OTHER TAXING AGENCIES</b>													
<b>CHILDREN'S SERVICE COUNCIL</b>													
FIRE DISTRICT	1.7719	1.8000	2.1000	2.0000	1.9000	2.0000	2.0000	2.0500	2.0434	2.0598	2.3098	2.3098	2.4300
FLA. INLAND NAV. DISTRICT		0.0670	0.0395	0.0370	0.0550	0.0530	0.0520	0.0510	0.0490	0.0400	0.0380	0.0500	0.0470
SO. FLA. WATER MGT. (OKEE BASIN)				0.2830	0.2970	0.2990	0.2990	0.3640	0.2580	0.2880	0.2880	0.3380	0.3130
SO. FLA. WATER MGT.	0.5130	0.4970	0.5470	0.2840	0.2500	0.2480	0.2480	0.2330	0.2390	0.2590	0.2840	0.2840	0.2840
EVERGLADES PROJECT									0.1000	0.1000	0.1000	0.1000	0.1000
<b>TOTAL OTHER TAX AUTHORITIES</b>	<b>2.2849</b>	<b>2.3640</b>	<b>2.8865</b>	<b>2.5840</b>	<b>2.5020</b>	<b>2.7500</b>	<b>2.7840</b>	<b>2.8960</b>	<b>2.8868</b>	<b>2.9743</b>	<b>3.3298</b>	<b>3.3918</b>	<b>3.4840</b>
<b>TOTAL ALL TAX AUTHORITIES</b>	<b>15.8342</b>	<b>16.3484</b>	<b>17.4592</b>	<b>19.2241</b>	<b>20.0006</b>	<b>19.9514</b>	<b>20.4522</b>	<b>20.8332</b>	<b>21.1829</b>	<b>21.0235</b>	<b>21.7516</b>	<b>22.1546</b>	<b>22.0521</b>
<b>VALUE ONE MILL</b>	<b>4,428,537</b>	<b>4,722,883</b>	<b>5,204,587</b>	<b>5,621,419</b>	<b>6,405,138</b>	<b>6,728,223</b>	<b>8,883,588</b>	<b>6,997,896</b>	<b>7,122,114</b>	<b>7,178,594</b>	<b>7,493,287</b>	<b>7,975,504</b>	<b>8,141,161</b>
<b>CITY OF FORT PIERCE</b>													
CITY OF FORT PIERCE	3.8045	3.8045	4.6594	4.5550	4.3675	4.3626	4.8305	7.4141	7.3305	7.3305	7.3305	7.3305	7.3305
<b>CITY OF PORT ST. LUCIE</b>													
CITY OF PORT ST. LUCIE	1.0758	2.1834	2.1834	3.1534	3.6934	3.6934	3.5034	3.5034	3.5034	3.8400	3.8400	4.0000	3.9400
<b>TOWN OF ST. LUCIE VILLAGE</b>													
TOWN OF ST. LUCIE VILLAGE	0.0000	0.0000	0.0000	0.0000	1.0000	0.9900	0.9760	0.9845	0.9730	0.9420	0.9338	0.8955	1.0000
(NOTE: DOES NOT INCLUDE SPECIAL TAXING DISTRICT MSTU'S)													

# MILLAGE RATES

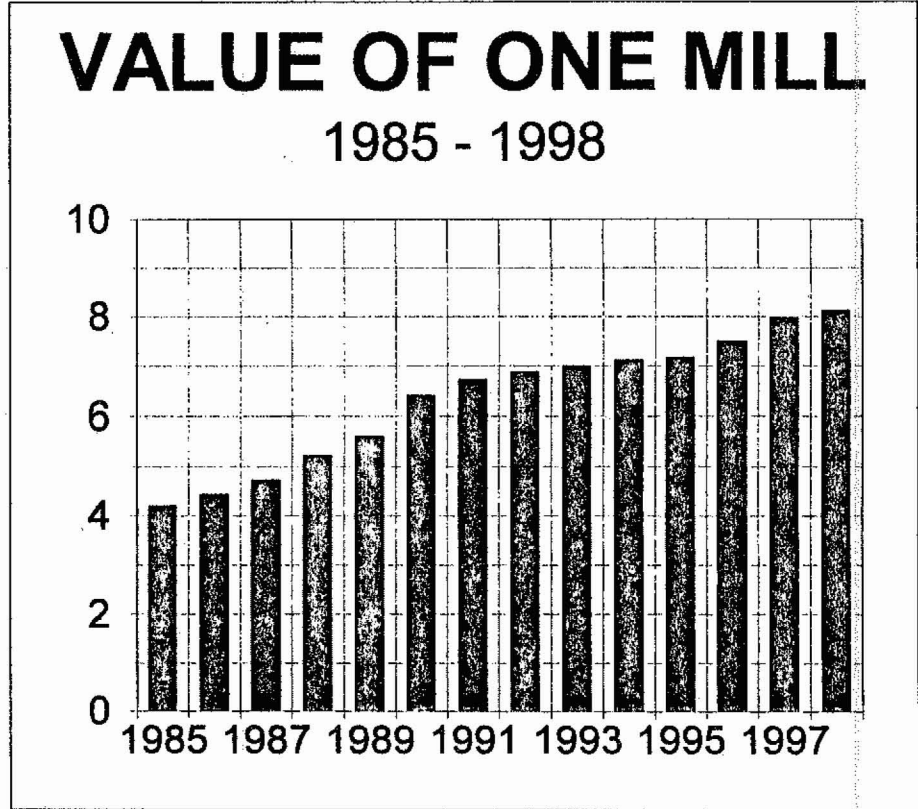


<u>FISCAL YEARS</u>	<u>GENERAL</u>	<u>FINE &amp; FORFEITURES</u>	<u>COUNTYWIDE</u>
1985	1.7997	3.1209	5.1857
1986	2.2973	3.3705	6.1373
1987	2.7909	3.4619	6.4452
1988	2.2666	3.7301	6.4972
1889	3.0100	4.1562	7.6551
1990	2.5314	4.6258	7.6227
1991	2.3617	4.6769	7.3695
1992	3.4438	4.3393	7.7831
1993	3.3561	4.2804	7.7365
1994	2.9942	4.5227	7.5169
1995	2.9565	4.5230	7.6134
1996	2.5596	4.9233	7.5724
1997	2.6595	4.7356	7.5794
1998	2.7328	4.8466	7.5794

Countywide millage excludes Erosion and Mosquito Control Districts.

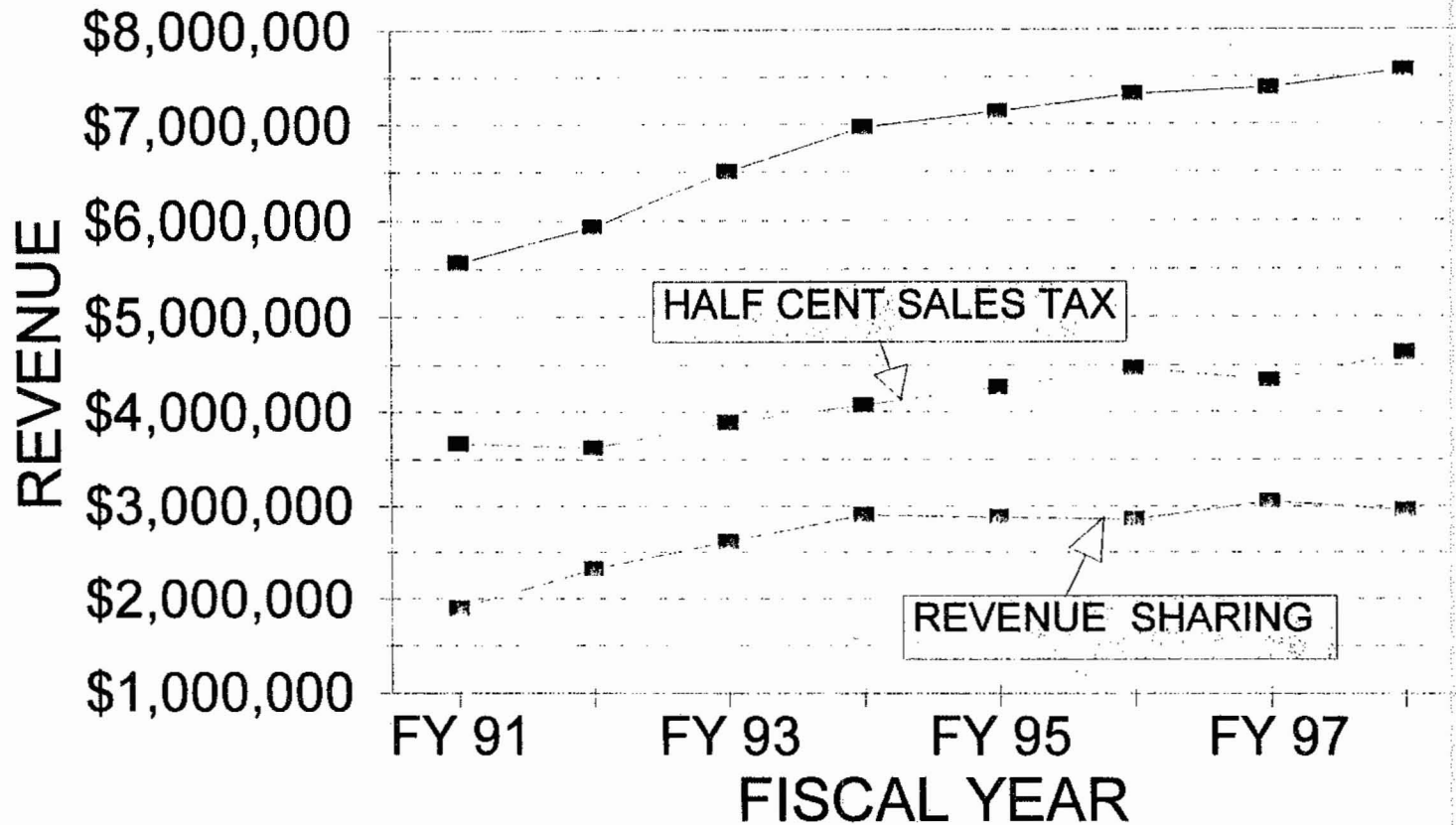
**VALUE ONE MILL**

1985	4,194,714
1986	4,428,537
1987	4,722,683
1988	5,204,587
1989	5,621,419
1990	6,405,138
1991	6,728,223
1992	6,883,588
1993	6,997,696
1994	7,122,114
1995	7,178,594
1996	7,493,287
1997	7,975,504
1998	8,141,161



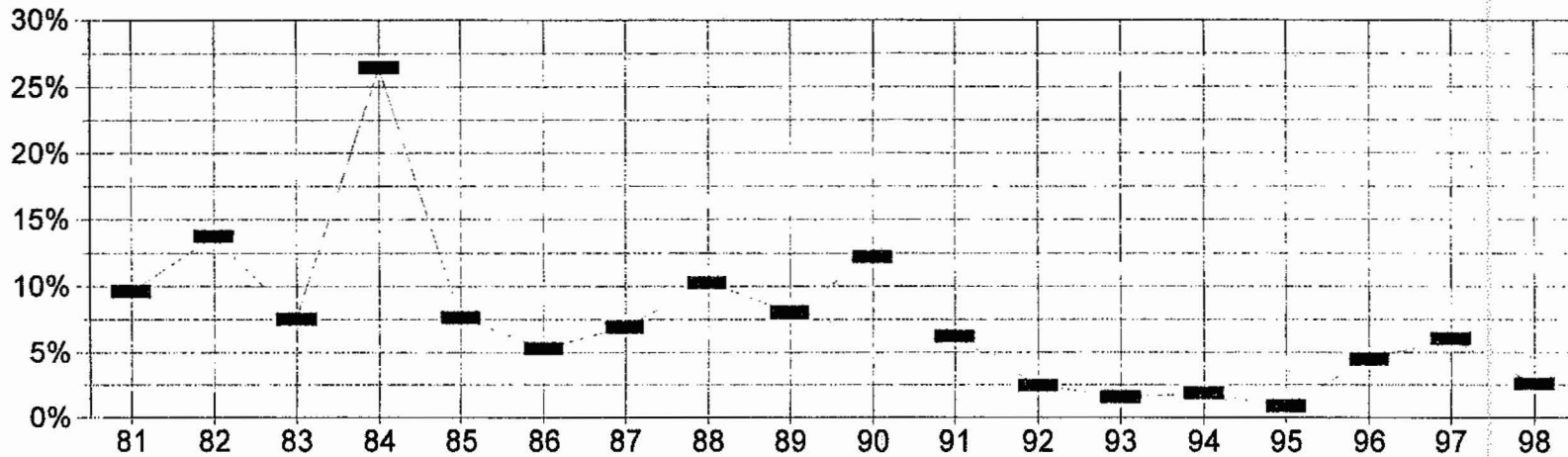
One mill represents \$1.00 for every \$1,000.00 of property value. Total property value equals value of one mill times 1,000.

# SALES TAX AND REVENUE SHARING REVENUE TRENDS



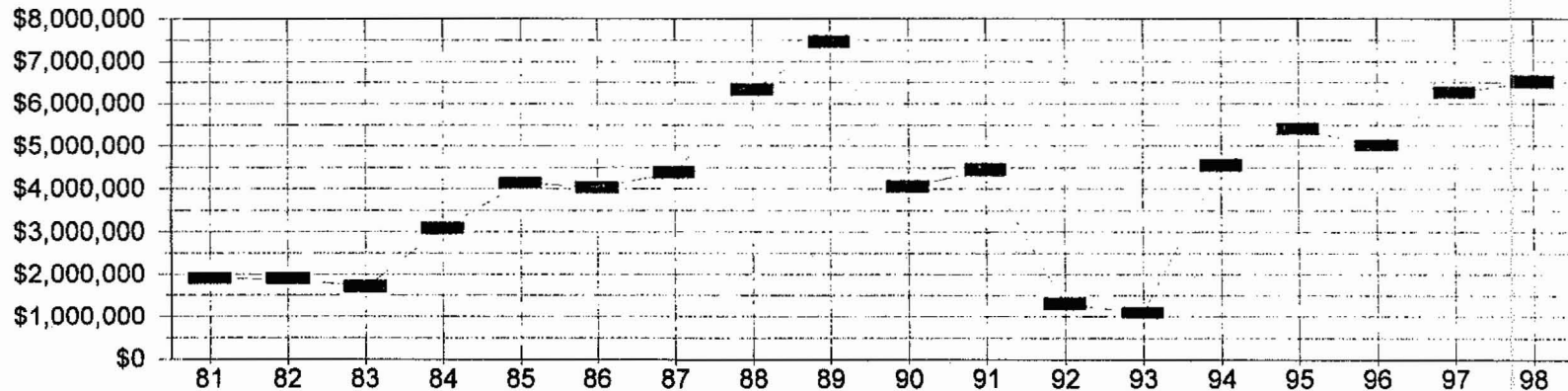
State Revenue Sharing revenues have been essentially level since 1994. State Half Cent Shared Sales Tax revenues decreased in 1997, but have shown an overall trend of modest increasing growth.

## PERCENT INCREASE IN PROPERTY VALUES



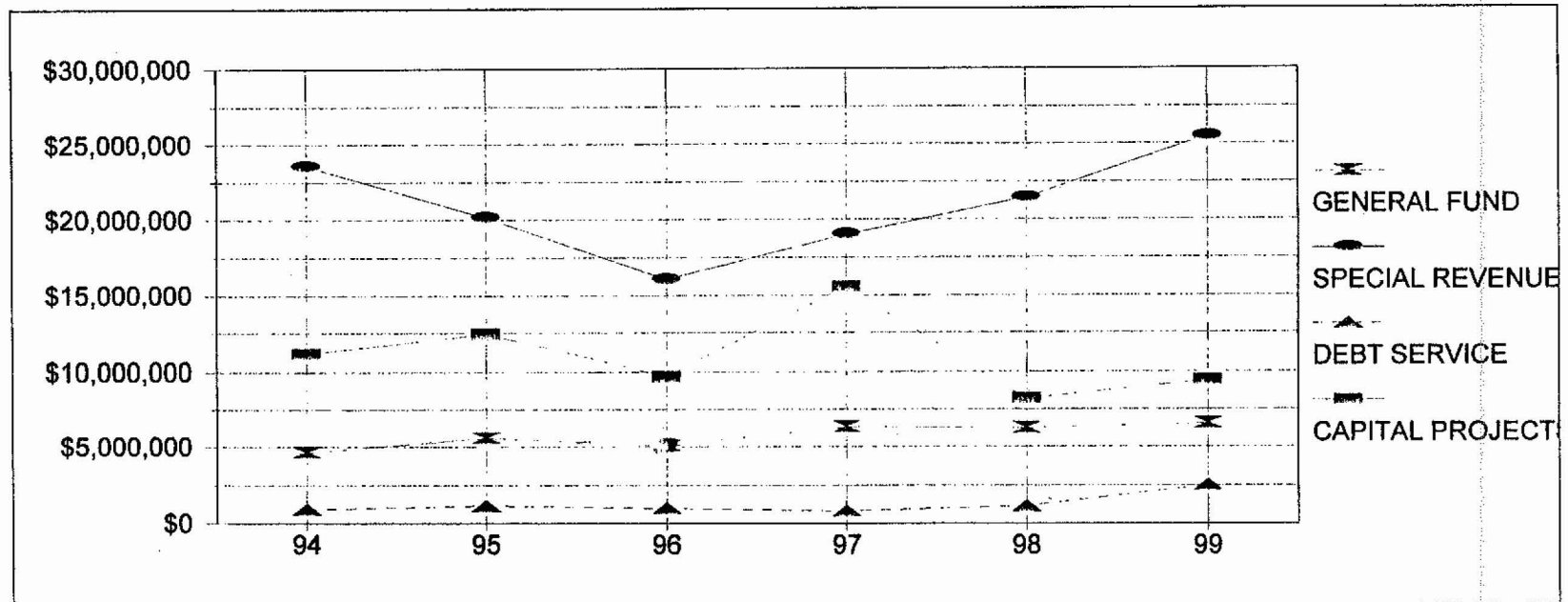
Property values increased on the order of +/- 10% a year up through 1990, and millage rates were also increased during that time period. In the decade of the 1990's, the growth rate has slowed dramatically; the increases shown in 1996 and 97 were substantially reduced by tax settleme

## GENERAL FUND BEGINNING BALANCE



General Fund beginning balance grew as revenues grew through the 1980's. After hitting a low in 1993, beginning balances began to increase during the 90's; however, much of the fund balance was restricted, and unrestricted reserves remained at low levels until FY 99.

## BEGINNING FUND BALANCE - GOVERNMENTAL FUND TYPES



GOVERNMENTAL FUNDS	FY 94 <u>ACTUAL</u>	FY 95 <u>ACTUAL</u>	FY 96 <u>ACTUAL</u>	FY 97 <u>ACTUAL</u>	FY 98 <u>ACTUAL</u>	FY 99 <u>BUDGET</u>
GENERAL FUND	4,540,877	5,534,431	4,999,839	6,271,098	6,204,578	6,515,215
SPECIAL REVENUE	23,532,798	20,108,218	16,025,204	18,989,967	21,398,818	25,455,827
DEBT SERVICE	845,143	1,069,670	939,862	790,167	1,077,411	2,449,058
CAPITAL PROJECTS	<u>11,144,300</u>	<u>12,416,183</u>	<u>9,644,343</u>	<u>15,536,574</u>	<u>8,142,292</u>	<u>9,411,097</u>
	40,063,118	39,128,502	31,609,248	41,587,806	36,823,099	43,831,197

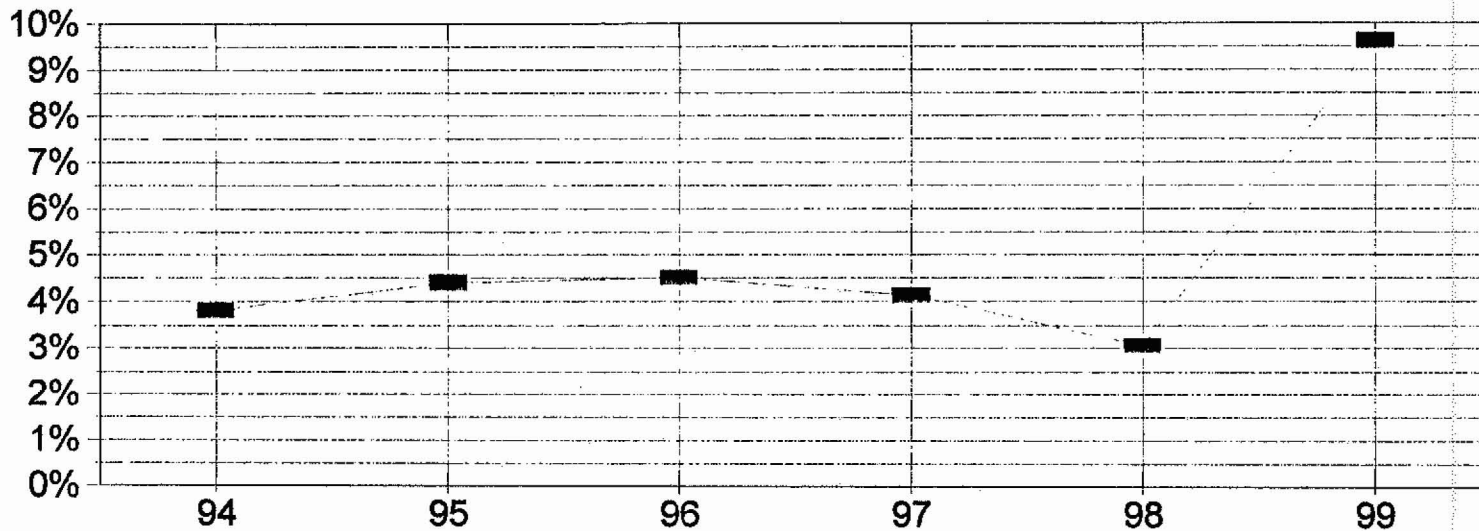
General Fund balances have remained relatively stable over the past six years, although beginning unrestricted reserves have been extremely limited until FY 99. Debt service balances, comprised primarily of required debt service reserves, have increased moderately.

Special revenue funds include the Transportation Trust fund, which includes transportation capital projects. Balances for capital projects in process are the reason for the relatively higher and fluctuating fund balances for special revenue and capital funds.



# GENERAL AND FINE & FORFEITURE FUND

## COMBINED UNRESTRICTED RESERVE



The General and Fine & Forfeiture Funds are the major operating funds for the County. The unrestricted reserves for these funds serve as the emergency reserve for general county operations.

When you take into account the total county operating budget, unrestricted reserves were below 3% in 1998, and are now at about 8% .

The 1997 and 1998 reserve levels are net of funds reserved to offset non-payment of contested taxes by Florida Power and Light. The re-establishment of acceptable reserve levels in FY 99 was made possible by a settlement of that dispute during 1998.

**ST. LUCIE COUNTY - BOARD OF COUNTY COMMISSIONERS**  
**PERSONNEL HISTORY**  
**FISCAL YEAR '91 - FISCAL YEAR '99**

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	% CHANGE
<b>GENERAL GOVERNMENT</b>										
Commission	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0%
County Administrator	7.00	7.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	0%
*County Attorney	15.00	13.00	12.00	12.00	11.00	11.00	11.00	11.00	11.00	0%
Automated Services	38.00	38.00	38.00	39.00	40.00	40.50	41.00	43.50	43.50	0%
<b>Total General Government</b>	<b>65.00</b>	<b>63.00</b>	<b>61.00</b>	<b>62.00</b>	<b>62.00</b>	<b>63.50</b>	<b>63.00</b>	<b>65.50</b>	<b>65.50</b>	<b>0%</b>
<b>ADMINISTRATIVE SERVICES</b>										
Management and Budget	3.00	3.00	3.00	5.00	5.00	7.00	7.00	7.00	7.00	0%
Personnel	5.20	5.20	4.20	5.20	6.20	6.20	6.20	6.25	6.25	0%
Purchasing	10.00	8.00	6.00	6.00	7.00	7.00	8.00	9.00	9.00	0%
Central Services	63.00	80.50	61.00	60.00	63.00	58.00	51.00	48.00	50.00	4%
<b>Total Administrative Services</b>	<b>81.20</b>	<b>96.70</b>	<b>74.20</b>	<b>76.20</b>	<b>81.20</b>	<b>78.20</b>	<b>72.20</b>	<b>70.25</b>	<b>72.25</b>	<b>4%</b>
<b>COMMUNITY DEVELOPMENT</b>										
Administration	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0%
Bldg. & Zoning	18.00	18.00	16.00	16.00	16.00	17.00	17.00	17.00	26.00	53%
Growth Management	18.00	16.00	14.00	15.00	15.00	15.00	15.00	15.00	0.00	-100%
Planning	12.00	12.00	14.00	14.00	15.00	13.00	14.00	14.00	18.00	29%
Economic Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	-100%
<b>Total Community Development</b>	<b>51.00</b>	<b>49.00</b>	<b>47.00</b>	<b>48.00</b>	<b>49.00</b>	<b>48.00</b>	<b>49.00</b>	<b>49.00</b>	<b>51.00</b>	<b>4%</b>
<b>COMMUNITY SERVICES</b>										
Administration	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
Agriculture	14.30	13.90	11.90	11.60	11.60	12.10	12.10	11.60	11.60	0%
Human Services	5.00	5.00	5.00	5.00	5.00	5.20	5.20	5.20	5.20	0%
Central Communications	42.00	42.00	46.00	46.00	46.00	46.00	49.00	49.00	49.00	0%
Emergency Management	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0%
Animal Control	3.00	3.30	3.30	3.30	3.30	3.60	3.60	3.60	3.60	0%
RAD	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0%
Veteran's Services	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0%
<b>Total Community Services</b>	<b>77.30</b>	<b>76.20</b>	<b>78.20</b>	<b>77.90</b>	<b>77.90</b>	<b>78.90</b>	<b>81.90</b>	<b>81.40</b>	<b>81.40</b>	<b>0%</b>

**ST. LUCIE COUNTY - BOARD OF COUNTY COMMISSIONERS**  
**PERSONNEL HISTORY**  
**FISCAL YEAR '91 - FISCAL YEAR '99**

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	% CHANGE
<b>LEISURE SERVICES</b>										
Administration	6.00	5.00	4.00	4.00	4.00	5.00	6.00	6.00	6.00	0%
Civic Center	18.00	18.00	15.00	15.00	15.00	15.25	15.25	15.25	13.25	-13%
Library	66.64	65.80	60.40	63.40	66.80	66.40	66.40	67.80	67.80	0%
Museums	6.20	5.60	5.60	5.60	5.60	5.60	5.60	3.60	4.10	14%
Parks	71.00	65.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	0%
Recreation	15.75	15.75	13.75	23.05	23.05	22.85	22.85	24.80	24.80	0%
*Marine Safety	18.00	18.00	17.00	13.00	13.00	13.00	13.00	13.00	14.00	8%
Savannas	3.20	3.20	3.20	3.20	3.20	3.20	3.20	3.20	3.20	0%
Tourism	2.00	2.00	2.00	2.00	2.00	2.10	2.10	2.10	2.10	0%
Golf Course	0.00	25.10	27.60	29.10	26.35	25.35	24.50	25.00	24.00	-4%
Sports Complex	3.20	3.20	3.20	10.20	9.20	8.50	12.00	12.00	12.00	0%
<b>Total Leisure Services</b>	<b>209.99</b>	<b>226.65</b>	<b>212.75</b>	<b>229.55</b>	<b>229.20</b>	<b>228.25</b>	<b>231.90</b>	<b>233.75</b>	<b>232.25</b>	<b>-1%</b>
<b>MOSQUITO CONTROL</b>	<b>23.60</b>	<b>23.60</b>	<b>23.60</b>	<b>22.60</b>	<b>22.60</b>	<b>22.60</b>	<b>22.60</b>	<b>24.50</b>	<b>23.50</b>	<b>-4%</b>
<b>PORT AND AIRPORT</b>										
Airport	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	-14%
Port	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.60	1.60	0%
<b>Total Port and Airport</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.60</b>	<b>7.60</b>	<b>-12%</b>
<b>PUBLIC WORKS</b>										
Administration	2.00	2.00	3.00	4.00	4.00	2.00	2.00	2.00	2.00	0%
Engineering	21.00	21.00	21.00	20.00	21.25	22.25	22.25	23.25	24.25	4%
Erosion Control	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0%
Solid Waste	45.00	38.00	31.00	32.00	32.00	33.00	31.00	29.00	29.00	0%
Road & Bridge	104.00	95.00	86.00	86.00	88.00	85.00	83.00	79.00	76.00	-4%
Stormwater MSTU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0%
<b>Total Public Works</b>	<b>172.00</b>	<b>156.00</b>	<b>141.00</b>	<b>142.00</b>	<b>146.25</b>	<b>143.25</b>	<b>139.25</b>	<b>137.25</b>	<b>135.25</b>	<b>-1%</b>
<b>*UTILITIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.75</b>	<b>4.00</b>	<b>6.00</b>	<b>7.00</b>	<b>17%</b>
<b>TOTAL POSITIONS APPROVED:</b>	<b>688.09</b>	<b>699.15</b>	<b>645.75</b>	<b>666.25</b>	<b>678.15</b>	<b>673.45</b>	<b>671.85</b>	<b>676.25</b>	<b>675.75</b>	<b>-0%</b>
<b>PERCENT CHANGE EACH YEAR</b>		1.61%	-7.64%	3.17%	1.79%	-0.69%	-0.24%	0.65%	-0.07%	

\* In departments where restructuring has occurred, data has been restructured to reflect the actual trend.