

ST. LUCIE COUNTY  
1999-2000 FISCAL YEAR BUDGET  
BUDGET SUMMARY

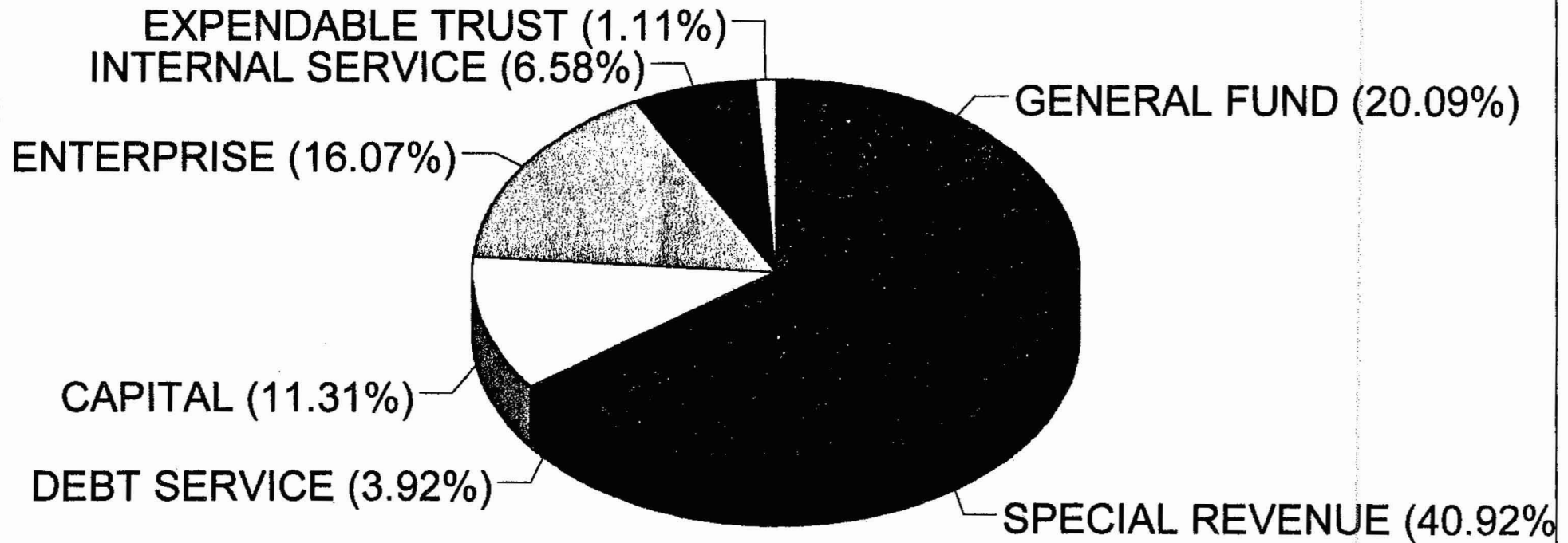
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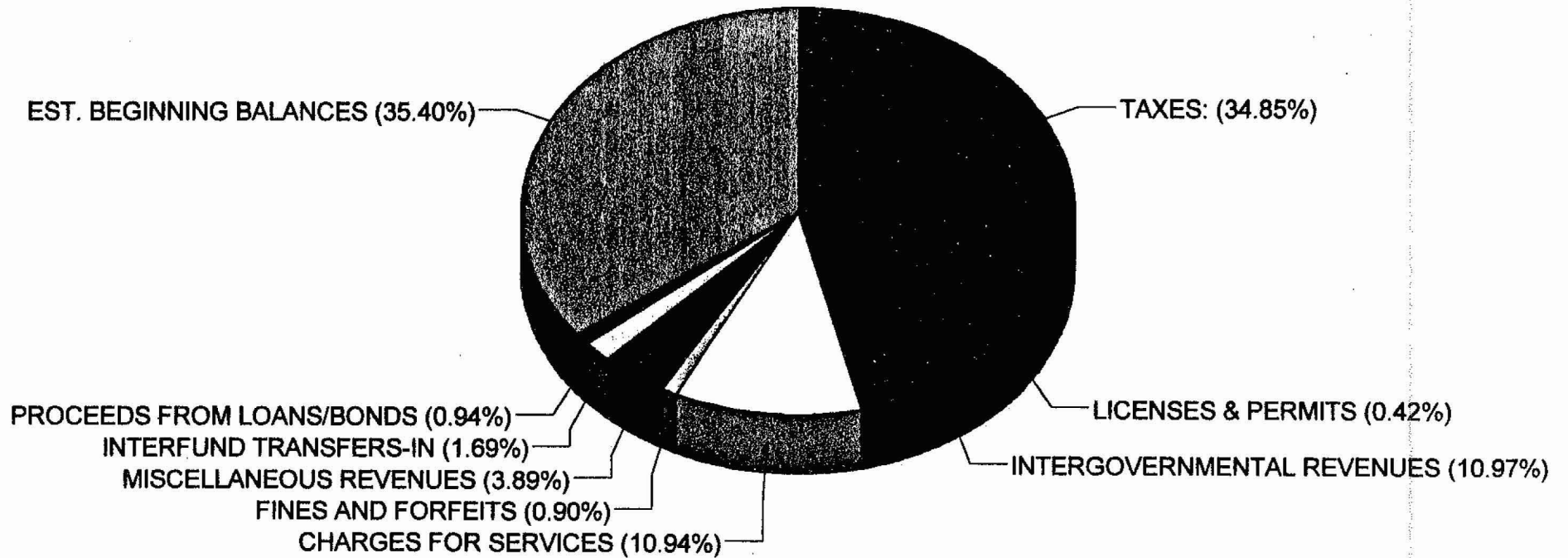
**BUDGET SUMMARY**  
**BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY - FISCAL YEAR 1999-2000**

	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>DEBT SERVICE FUNDS</b>	<b>CAPITAL FUNDS</b>	<b>ENTERPRISE FUNDS</b>	<b>INTERNAL SERVICE FUNDS</b>	<b>EXPENDABLE TRUST FUNDS</b>	<b>TOTAL ALL FUNDS</b>
<b>ESTIMATED REVENUES:</b>								
TAXES:								
AD VALOREM	25,338,179	43,129,017	4,140,929	0	0	0	0	72,608,125
OTHER TAXES & FEES	804,514	4,342,020	0	2,747,265	0	0	1,080,000	8,973,799
LICENSES & PERMITS	60,000	121,000	0	0	800,000	0	0	981,000
INTERGOVERNMENTAL REVENUES	10,423,672	12,888,918	2,233,128	0	120,400	0	0	25,666,118
CHARGES FOR SERVICES	661,134	1,198,128	0	0	10,555,339	13,203,822	0	25,618,423
FINES AND FORFEITS	50,000	1,658,500	0	300,000	0	0	100,000	2,108,500
MISCELLANEOUS REVENUES	1,411,070	3,767,712	155,000	1,280,750	1,461,320	0	1,024,670	9,100,522
OTHER FINANCING SOURCES								
INTERFUND TRANSFERS-IN	0	2,423,856	0	0	674,150	850,208	7,000	3,955,214
PROCEEDS FROM LOANS/BONDS	0	0	0	2,202,500	0	0	0	2,202,500
INTERNAL SERVICES	0	0	0	0	0	0	0	0
LESS 5%	(1,664,174)	(2,860,158)	(326,453)	(196,551)	(578,081)	0	(102,732)	(5,728,149)
EST. BEGINNING BALANCES	8,778,951	26,761,624	2,740,346	19,501,822	23,670,772	975,796	428,873	82,858,184
<b>TOTAL EST. REVENUE SOURCES</b>	<b>45,863,346</b>	<b>93,430,617</b>	<b>8,942,950</b>	<b>25,835,786</b>	<b>36,703,900</b>	<b>15,029,826</b>	<b>2,537,811</b>	<b>228,344,236</b>
<b>ESTIMATED EXPENDITURES:</b>								
GENERAL GOVERNMENT	14,080,427	9,181,088	162,621	5,688,391	1,185,811	15,017,148	181,600	45,497,086
PUBLIC SAFETY	753,639	38,307,099	0	7,187,894	0	0	538,373	46,787,005
PHYSICAL ENVIRONMENT	1,085,916	4,415,589	0	5,664,458	13,732,474	0	0	24,898,437
TRANSPORTATION	2,236,877	28,754,372	0	2,461,996	0	0	0	33,453,245
ECONOMIC ENVIRONMENT	882,623	928,333	250	0	0	0	326,250	2,137,456
HUMAN SERVICES	3,796,507	3,570,984	0	0	0	0	0	7,367,491
CULTURE & RECREATION	10,084,730	313,408	0	3,706,958	2,641,587	0	0	16,746,683
DEBT SERVICE-PRINCIPAL	0	168,925	3,100,000	0	604,630	0	58,625	3,932,180
DEBT SERVICE-INTEREST & FEES	0	32,263	3,094,751	20,000	937,219	0	739,063	4,823,296
<b>TOTAL EXPENDITURES/EXPENSES</b>	<b>32,920,719</b>	<b>85,672,061</b>	<b>6,357,622</b>	<b>24,729,697</b>	<b>19,101,721</b>	<b>15,017,148</b>	<b>1,843,911</b>	<b>185,642,879</b>
OTHER FINANCING USES								
INTERFUND TRANSFERS	2,083,437	1,204,627	0	0	0	0	667,150	3,955,214
OTHER USES	0	0	0	0	28,750	0	0	28,750
<b>TOTAL EXPENDITURES &amp; USES</b>	<b>35,004,156</b>	<b>86,876,688</b>	<b>6,357,622</b>	<b>24,729,697</b>	<b>19,130,471</b>	<b>15,017,148</b>	<b>2,511,061</b>	<b>189,626,843</b>
RESERVES	10,859,190	6,553,929	2,585,328	1,106,089	17,573,429	12,678	26,750	38,717,393
<b>TOTAL EXPENDITURES,USES</b>	<b>45,863,346</b>	<b>93,430,617</b>	<b>8,942,950</b>	<b>25,835,786</b>	<b>36,703,900</b>	<b>15,029,826</b>	<b>2,537,811</b>	<b>228,344,236</b>

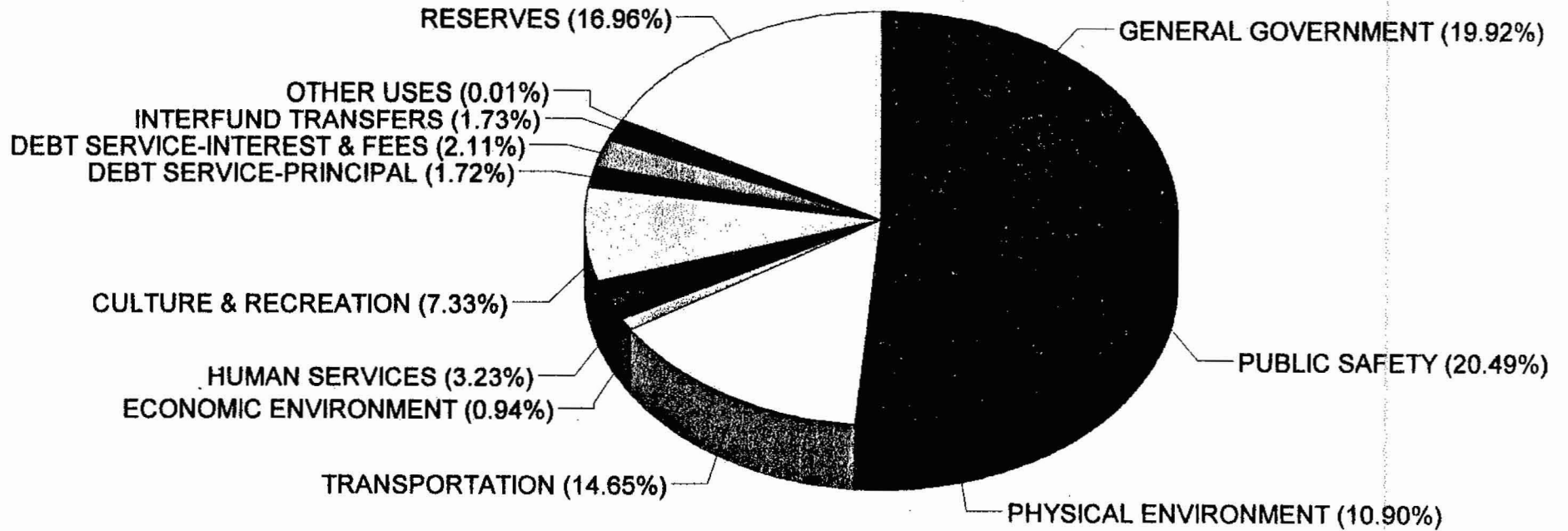
# TOTAL BUDGET BY FUND TYPE



# REVENUES - ALL FUNDS



# EXPENDITURES - ALL FUNDS



**CONSTITUTIONAL OFFICERS BUDGETS**

CONSTITUTIONAL OFFICER	BOCC ALLOCATION	OTHER FUNDING	TOTAL BUDGET
1. SUPERVISOR OF ELECTIONS			
BUDGET ALLOCATION	1,326,911	0	1,326,911
SUPPORT SERVICES	103,792		
TOTAL	1,430,703		
2. CLERK OF CIRCUIT COURT			
BUDGET ALLOCATION	3,150,265	(a)	3,150,265
SUPPORT SERVICES	0		
TOTAL	3,150,265		
3. PROPERTY APPRAISER			
BUDGET ALLOCATION	2,811,590	480,228	3,291,818
SUPPORT SERVICES	67,000		
TOTAL	2,878,590		
4. TAX COLLECTOR			
BUDGET ALLOCATION	2,887,735	1,256,721	4,144,456
SUPPORT SERVICES	275,000		
TOTAL	3,162,735		
5. SHERIFF			
BUDGET ALLOCATION	32,108,812	717,205	32,826,017
SUPPORT SERVICES	890,302		
TOTAL	32,999,114		
<b>TOTAL</b>	<b>43,621,407</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.

(a) The Clerk of Court has an additional fee supported budget which is not submitted to the county.

## COURTS AND LEGAL SYSTEM BUDGETS

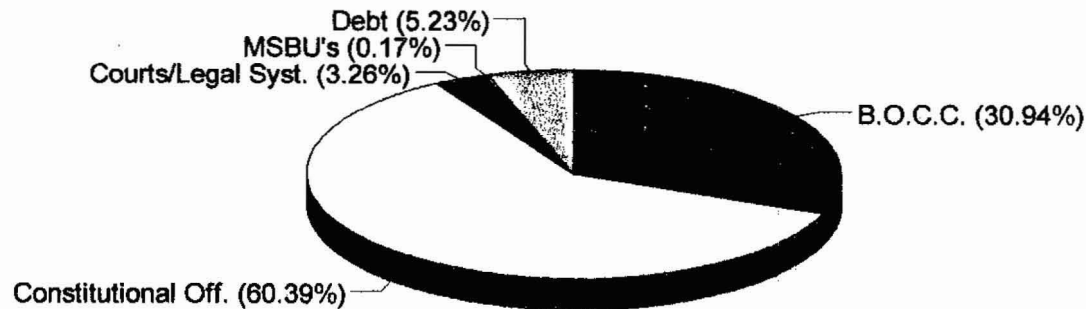
	<u>AGENCY</u>	<u>BOCC ALLOCATION</u>
1.	COURT ADMINISTRATOR	\$164,594
2.	CIRCUIT/COUNTY COURT JUDGES	\$108,372
3.	STATE ATTORNEY	\$409,180
4.	PUBLIC DEFENDER	\$107,633
5.	MEDICAL EXAMINER	\$292,687
6.	OTHER COURT COSTS	\$1,273,779
	 TOTAL	 \$2,356,245

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>\$72,231,994</b>
2	LESS ALLOCATIONS TO CONSTITUTIONAL OFFICERS	(\$43,621,407)	
3	LESS ALLOCATIONS TO COURTS AND LEGAL SYSTEM	(\$2,356,245)	
4	LESS ALLOCATIONS FOR "PRIVATE" MSBU'S	(\$121,694)	
5	LESS ALLOCATIONS FOR DEBT SERVICE	<u>(\$3,780,929)</u>	
6	SUB-TOTAL	(\$49,880,275)	
7	NET AVAILABLE FOR BOARD ALLOCATIONS		<b>\$22,351,719</b>





**COUNTY BOARD OF COUNTY COMMISSIONERS  
BUDGET BY DEPARTMENT  
FISCAL YEAR 1999 - 2000**

**TOTAL OPERATING BUDGET  
\$113,079,319**

**TOTAL BOCC OPERATING BUDGET  
\$69,087,761**

**TOTAL CONSTITUTIONALS BUDGET  
\$43,991,558**

COMMISSION \$581,654
COUNTY ADMINISTRATOR \$503,714
MANAGEMENT & BUDGET \$369,367
PURCHASING \$456,554
HUMAN RESOURCES \$377,311
RISK MANAGEMENT \$160,000
AUTOMATED SERVICES \$4,912,433
CENTRAL SERV. MAINT. \$3,349,938
CENTRAL SERV. GARAGE \$1,576,157
COUNTY ATTORNEY \$773,927
COMM. DEVEL. ADMIN. \$265,466
COMM. DEVEL. PLANNING \$1,265,492
GIS TECHNICAL SERVICES \$338,414
RESOURCE PROTECTION \$164,660
TOURISM \$393,500
COMM. DEVEL. ECON. DEV. \$841,190
UTILITIES \$5,714,123
RECYCLING \$256,197

COUNTY EXT. OFFICE \$496,081
COMMUNITY SERVICES \$5,540,763
VETERAN SERVICES \$237,123
ANIMAL CONTROL \$310,590
EMERGENCY MGT. \$359,849
CENTRAL COMMUNICATIONS \$2,618,753
RADIOLOGICAL PLANNING \$239,486
MARINE SAFETY \$393,790
LIBRARY \$3,205,878
LEISURE SERVICES ADMIN. \$289,692
PARKS \$3,137,727
SAVANNAS \$181,135
RECREATION \$1,113,560
MUSEUMS \$229,498
ENVIRONMENTAL LANDS \$110,258
LAWNWOOD SPORTS COMPLEX \$58,000

CHILDREN ENVIRON. MUSEUM \$1,061,895
CIVIC CENTER \$494,187
GOLF COURSE \$2,003,095
SPORTS COMPLEX \$1,153,820
MOSQUITO CONTROL \$3,763,816
AIRPORT OPERATIONS \$931,431
PORT OPERATIONS \$39,113
PUBLIC WORKS ADMINISTRATION \$136,139
EROSION CONTROL \$2,478,589
ENGINEERING \$1,070,540
ROAD & BRIDGE \$5,429,298
STORMWATER MSTU \$2,822,739
SOLID WASTE \$5,551,182
BUILDING & INSPECTIONS \$1,329,637

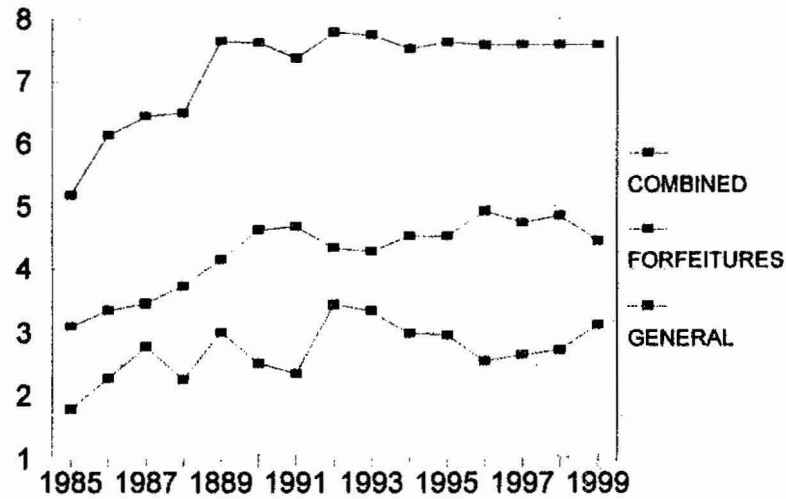
SUPERVISOR OF ELECTIONS \$1,326,911
CLERK OF CIRCUIT COURT \$3,150,265
PROPERTY APPRAISER \$2,811,590
TAX COLLECTOR \$2,237,735
SHERIFF \$32,108,812
CRIMINAL JUSTICE \$2,356,245

WORKSHEET ANALYSIS OF ROLL-BACK MILLAGE RATE FOR FISCAL YEAR 1999-2000									
TENTATIVELY ADOPTED ON JULY 27, 1999									
	A	B	C	D	E	F	G	H	I
FUND NAME	1998-99 MILLAGE	1998-99 TAXES	1990-2000 ROLL-BACK RATE	1999-2000 ROLL-BACK TAXES	1999-2000 PROPOSED MILLAGE	1999-2000 PROPOSED TAXES	PRIOR YEAR'S VALUE	1999-2000 ADJUSTED VALUE	1999-2000 GROSS VALUE
<b>COUNTYWIDE MILLAGE</b>									
GENERAL FUND	2.7328	21,148,571	2.6737	21,540,014	3.1328	25,238,179	7,738,060,081	7,908,958,946	8,056,109,273
FINE & FORFEITURE	4.6466	37,503,282	4.7419	38,201,050	4.4466	35,822,295	7,738,060,081	7,908,958,946	8,056,109,273
EROSION CONTROL - ZONE E	0.1000	774,407	0.0979	788,807	0.1000	806,080	7,744,072,961	7,913,846,248	8,060,796,573
<b>SUB-TOTAL COUNTYWIDE MILLAGE</b>	<b>7.6794</b>	<b>59,424,260</b>	<b>7.6136</b>	<b>60,529,871</b>	<b>7.6794</b>	<b>61,866,554</b>			
MOSQUITO DISTRICT	0.2121	1,588,657	0.2072	1,615,143	0.2121	1,653,256	7,480,703,805	7,657,227,702	7,794,701,399
<b>MAXIMUM TOTAL COUNTYWIDE MILLAGE</b>	<b>7.8916</b>	<b>61,010,917</b>	<b>7.7207</b>	<b>62,145,014</b>	<b>7.8916</b>	<b>63,519,810</b>			
<b>MUNICIPAL SERVICE TAXING UNITS</b>									
<b>STREET LIGHTING DISTRICTS</b>									
SLD #1 - RIVER PARK I	0.4342	32,496	0.4248	32,577	0.4280	32,672	74,840,112	76,497,562	76,688,132
SLD #2 - RIVER PARK 2	0.6738	6,023	0.6741	6,023	0.7823	6,990	8,938,625	8,935,145	8,935,145
SLD #3 - HARMONY HEIGHTS	0.7787	2,398	0.7541	2,398	0.7183	2,284	3,079,610	3,179,920	3,179,920
SLD #4 - HARMONY HEIGHTS	0.8652	6,224	0.8559	6,372	1.0821	8,056	7,193,300	7,271,190	7,444,810
SLD #5 - SHERATON PLAZA	0.8950	5,568	0.9084	5,569	0.9016	5,527	6,221,380	6,129,330	6,130,360
SLD #6 - SUNLAND GARDENS	0.7781	7,180	0.7734	7,383	0.6975	5,704	9,251,145	9,283,465	9,546,040
SLD #7 - SUNRISE PARK	0.5738	1,500	0.5536	1,524	0.4721	1,300	2,614,345	2,709,905	2,753,685
SLD #8 - PARADISE PARK	1.6053	9,663	1.5750	9,915	1.3781	8,675	6,019,355	6,135,205	6,295,125
SLD #9 - HOLIDAY PINES	0.2241	9,728	0.2245	9,897	0.1867	8,227	43,408,990	43,323,060	44,075,810
SLD #10 - THE GROVE	0.1279	1,809	0.1313	1,989	0.1149	1,740	14,141,327	13,771,810	15,141,810
SLD #11 - BLAKELY SUBDIVISION	1.2653	778	1.4340	914	1.1140	710	614,890	542,550	637,350
SLD #12 - INDIAN RIVER ESTATES	0.1397	11,484	0.1391	11,592	0.1071	8,926	82,204,740	82,543,575	83,322,085
SLD #13 - QUEENS COVE	0.1173	3,422	0.1171	3,472	0.0895	2,652	29,172,050	29,210,900	29,639,520
SLD #16 - PALM GROVE	1.0000	10,393	1.0342	11,809	0.8472	9,674	10,392,667	10,049,240	11,419,240
SLD #126 - SOUTHERN OAKS ESTATES	0.6883	1,300	0.7124	1,300	0.6137	1,120	1,888,750	1,824,660	1,824,660
<b>OTHER MUNICIPAL SERVICE TAXING UNITS</b>									
UNINCORPORATED SERVICES	0.3959	1,652,330	0.3844	1,668,193	0.3959	1,718,168	4,173,603,389	4,298,634,292	4,339,904,262
STORMWATER	0.3500	1,460,761	0.3398	1,474,786	0.3500	1,518,966	4,173,603,389	4,298,634,292	4,339,904,262
LAW ENFORCEMENT	0.1084	452,419	0.1052	456,762	0.3082	1,337,558	4,173,603,389	4,298,634,292	4,339,904,262
MEADOWWOOD	0.5012	16,976	0.5077	17,297	0.4734	16,131	33,870,320	33,438,830	34,071,510
LONGWOOD	0.0000	0	0.0000	0	0.0000	0	2,906,740	2,932,590	2,932,590
THE WOODS	0.0000	0	0.0000	0	0.0000	0	1,093,750	1,093,750	1,093,750
PALM LAKE GARDENS	0.3550	1,478	0.3539	1,478	0.3126	1,306	4,164,500	4,177,670	4,177,670
<b>MAXIMUM UNINCORPORATED MILLAGE</b>	<b>2.4598</b>		<b>2.4044</b>		<b>2.4322</b>				
<b>TOTAL AGGREGATE MILLAGE</b>	<b>8.1519</b>	<b>64,704,846</b>	<b>8.1812</b>	<b>65,908,713</b>	<b>8.4676</b>	<b>68,216,198</b>			
<b>99-00 AGGREGATE MILLAGE INCREASE (DECREASE) OVER 98-99</b>					<b>0.3167</b>				
<b>99-00 INCREASE (DECREASE) OVER ROLL-BACK AGGREGATE MILLAGE</b>					<b>0.2664</b>				
<b>PERCENT INCREASE (DECREASE) IN AGGREGATE MILLAGE OVER ROLL-BACK</b>					<b>3.80%</b>				
<b>DEBT SERVICE FUNDS</b>									
ENVIRONMENTAL LAND	0.2500	2,036,793			0.2500	2,015,199	7,744,072,961	7,913,846,248	8,060,796,573
EROSION DISTRICT									
ZONE A	0.0165	3,390			0.0016	322	205,139,054	205,943,751	206,257,196
ZONE B	0.0008	861			0.0001	71	1,073,639,350	1,143,326,120	1,143,326,120
ZONE C	0.0077	48,111			0.0007	4,559	6,201,403,711	6,305,422,871	6,442,583,123
ZONE D	0.0196	5,392			0.0019	614	263,890,846	258,953,504	268,630,134
BEACH BOND I & S	0.1544	1,257,924			0.1515	1,221,030	7,744,072,961	7,913,846,248	8,060,796,573
PORT PROPERTY BOND	0.0619	504,310			0.0669	539,234	7,744,072,961	7,913,846,248	8,060,796,573
<b>TOTAL DEBT SERVICE FUNDS</b>		<b>3,866,772</b>				<b>3,780,929</b>			
<b>GRAND TOTAL OF TAXES</b>		<b>68,561,617</b>				<b>71,997,127</b>			

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

MILLAGE RATES HISTORY 1987 - 1999													
TAX YEAR	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999
<b>COUNTY COMMISSION</b>													
GENERAL FUND	2.7909	2.2666	3.0100	2.5314	2.3617	3.4438	3.3561	2.9942	2.9585	2.5596	2.6595	2.7328	3.1328
<b>SPECIAL REVENUE FUNDS</b>													
FINE & FORFEITURE	3.4619	3.7301	4.1562	4.6258	4.6769	4.3393	4.2804	4.5227	4.5230	4.8233	4.7356	4.8466	4.4466
PORT & AIRPORT	0.1924	0.5005	0.4889	0.4655	0.3309	0.0000	0.1000	0.0000	0.1339	0.0895	0.1843	0.0000	0.0000
EROSION DIST E											0.1000	0.1000	0.1000
<b>TOTAL COUNTYWIDE MILLAGE</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>7.5724</b>	<b>7.6784</b>	<b>7.6784</b>	<b>7.6794</b>
<b>SPECIAL REVENUE FUNDS (NON-COUNTYWIDE)</b>													
MOSQUITO CONTROL	0.3118	0.2598	0.2411	0.2327	0.2855	0.1945	0.2101	0.1950	0.1950	0.2122	0.2121	0.2121	0.2121
<b>SUBTOTAL</b>	<b>6.7570</b>	<b>6.7570</b>	<b>7.8982</b>	<b>7.8554</b>	<b>7.6550</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>	<b>7.8915</b>
EROSION DIST A									0.0000	0.1136	0.0000	0.0000	0.0000
EROSION DIST B									0.0000	0.0040	0.0000	0.0000	0.0000
EROSION DIST C									0.0000	0.0542	0.0000	0.0000	0.0000
EROSION DIST D									0.0000	0.1157	0.0000	0.0000	0.0000
<b>SUBTOTAL COUNTY WIDE MAX MILLAGE</b>	<b>6.7570</b>	<b>6.7570</b>	<b>7.8982</b>	<b>7.8554</b>	<b>7.6550</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>7.8915</b>
<b>UNINCORPORATED AREA MILLAGE</b>													
COMMUNITY DEVELOPMENT MSTU								0.3551	0.3728	0.3959	0.3959	0.3959	0.3959
LAW ENFORCEMENT MSTU										0.0361	0.0646	0.1084	0.3082
STORMWATER										0.0000	0.3500	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>1.0541</b>
<b>DEBT SERVICE FUNDS</b>													
BEACH I & S (COUNTYWIDE)	0.2286	0.2098	0.2087	0.1673	0.1432	0.1496	0.1496	0.1515	0.1476	0.1526	0.1430	0.1504	0.1515
JAIL I & S (COUNTYWIDE)	0.2381	0.1971	0.1819	0.1538	0.1341	0.1546	0.1546	0.1513	0.1466	0.0000	0.0000	0.0000	0.0000
<b>EROSION I &amp; S</b>													
ZONE A	0.0139	0.0132	0.0136	0.0131	0.0117	0.0130	0.0130	0.0127	0.0159	0.0126	0.0148	0.0148	0.0016
ZONE B	0.0007	0.0006	0.0006	0.0006	0.0005	0.0006	0.0006	0.0005	0.0006	0.0004	0.0005	0.0007	0.0001
ZONE C	0.0115	0.0096	0.0095	0.0080	0.0065	0.0075	0.0075	0.0065	0.0081	0.0060	0.0068	0.0068	0.0007
ZONE D	0.0187	0.0168	0.0173	0.0141	0.0121	0.0134	0.0134	0.0143	0.0178	0.0129	0.0135	0.0141	0.0019
PORT PROPERTY BOND	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0255	0.0255	0.0669
ENVIRONMENTAL LAND (COUNTYWIDE)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.2500	0.2500	0.2500
<b>SUBTOTAL - DEBT MAXIMUM MILLAGE</b>	<b>0.4854</b>	<b>0.4237</b>	<b>0.4078</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>0.4333</b>	<b>0.4407</b>	<b>0.4703</b>
<b>TOTAL BCC MILLAGE</b>	<b>7.2424</b>	<b>7.1907</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>9.1363</b>	<b>9.1866</b>	<b>9.4159</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	2.0000
REQUIRED LOCAL EFFORT	6.7420	7.5920	5.6570	5.8690	6.3470	6.4930	6.8030	6.8690	6.4790	6.6020	6.3490	6.3560	5.9980
VOTED CAPITAL IMPRV.			0.4600	0.4200	0.4000	0.3700	0.3600	0.3500	0.3700	0.3700	0.6100	0.3300	0.3300
DISCRETIONARY			0.7190	1.0190	0.5100	0.5100	0.5100	0.7030	0.7070	0.7020	0.6940	0.6950	0.6970
<b>TOTAL SCHOOL MILLAGE</b>	<b>6.7420</b>	<b>7.5920</b>	<b>8.3360</b>	<b>8.3080</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>9.0250</b>
<b>OTHER TAXING AGENCIES</b>													
CHILDREN'S SERVICE COUNCIL					0.1500	0.1850	0.1980	0.1974	0.2276	0.3100	0.3100	0.3100	0.3800
FIRE DISTRICT	1.8000	2.1000	2.0000	1.9000	2.0000	2.0000	2.0500	2.0434	2.0598	2.3098	2.3098	2.4300	2.6726
FLA. INLAND NAV. DISTRICT	0.0670	0.0395	0.0370	0.0550	0.0630	0.0520	0.0610	0.0490	0.0400	0.0380	0.0600	0.0470	0.0440
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	0.3130
SO. FLA. WATER MGT.	0.4970	0.6470	0.2840	0.2500	0.2480	0.2480	0.2330	0.2390	0.2590	0.2840	0.2840	0.2840	0.2840
EVERGLADES PROJECT								0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
<b>TOTAL OTHER TAX AUTHORITIES</b>	<b>2.3640</b>	<b>2.8865</b>	<b>2.6640</b>	<b>2.6020</b>	<b>2.7600</b>	<b>2.7840</b>	<b>2.8960</b>	<b>2.6868</b>	<b>2.9743</b>	<b>3.3298</b>	<b>3.3918</b>	<b>3.4840</b>	<b>3.7936</b>
<b>TOTAL ALL TAX AUTHORITIES</b>	<b>16.3484</b>	<b>17.4592</b>	<b>19.2241</b>	<b>20.0006</b>	<b>19.9514</b>	<b>20.4622</b>	<b>20.8332</b>	<b>21.1929</b>	<b>21.0236</b>	<b>21.7616</b>	<b>22.1801</b>	<b>22.0616</b>	<b>22.2345</b>
VALUE ONE MILL (COUNTY GENERAL FUND)	4,722,693	5,204,587	5,821,419	6,405,138	6,728,223	6,893,588	6,897,696	7,122,114	7,178,594	7,493,267	7,975,504	8,141,161	8,056,109
<b>CITY OF FORT PIERCE</b>													
	3.8046	4.6594	4.5550	4.3675	4.3626	4.8305	7.4141	7.3305	7.3305	7.3305	7.3305	7.3305	7.3305
<b>CITY OF PORT ST. LUCIE</b>													
	2.1834	2.1834	3.1634	3.6934	3.6934	3.6934	3.6934	3.6934	3.6400	3.6400	4.0000	3.9400	3.9400
<b>TOWN OF ST. LUCIE VILLAGE</b>													
	0.0000	0.0000	0.0000	1.0000	0.9900	0.9780	0.9845	0.9730	0.9420	0.9338	0.8955	1.0000	0.9890
<b>(NOTE: DOES NOT INCLUDE SPECIAL TAXING DISTRICT MSTU'S)</b>													

# MILLAGE RATES

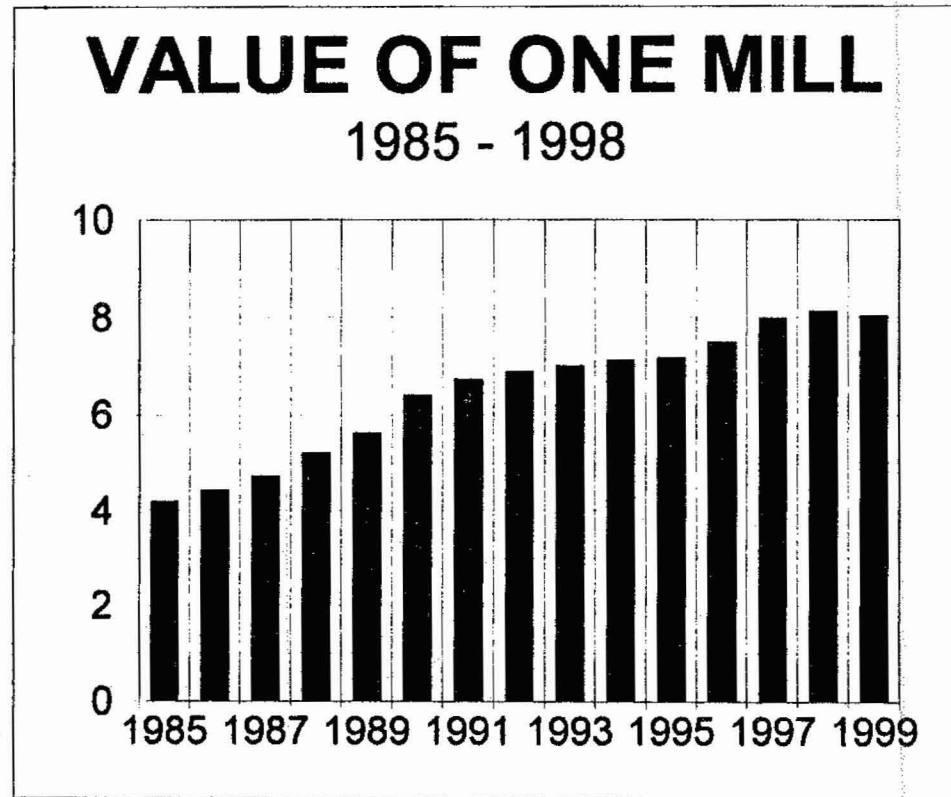


<u>FISCAL YEARS</u>	<u>GENERAL</u>	<u>FINE &amp; FORFEITURE</u>	<u>COMBINED</u>
1985	1.7997	3.1209	5.1857
1986	2.2973	3.3705	6.1373
1987	2.7909	3.4619	6.4452
1988	2.2666	3.7301	6.4972
1989	3.0100	4.1562	7.6551
1990	2.5314	4.6258	7.6227
1991	2.3617	4.6769	7.3695
1992	3.4438	4.3393	7.7831
1993	3.3561	4.2804	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
1999	3.1328	4.4466	7.5794

Does not include Erosion or Mosquito Control Districts; see millage history chart.

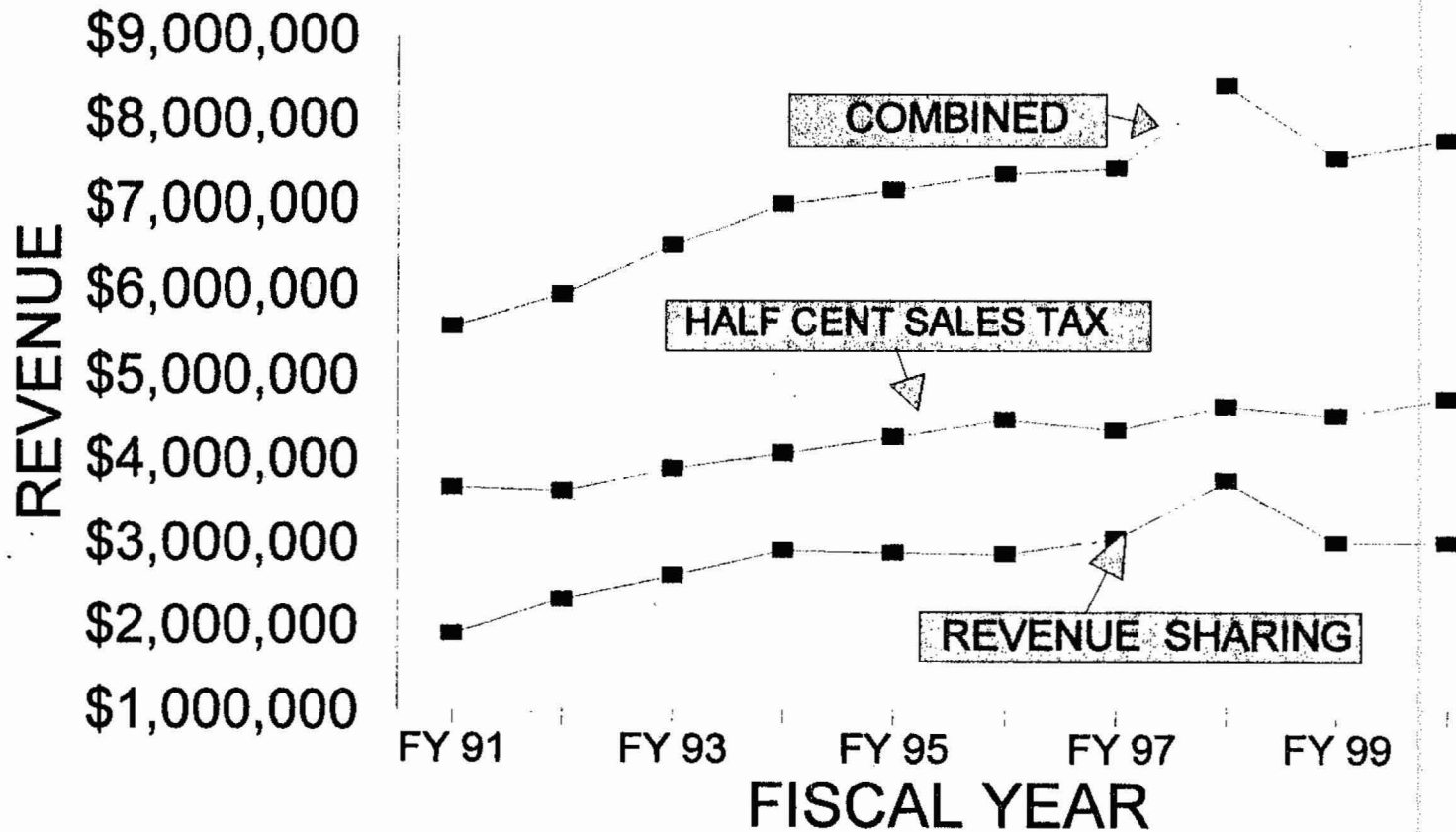
**VALUE ONE MILL**

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
1999	8,056,109



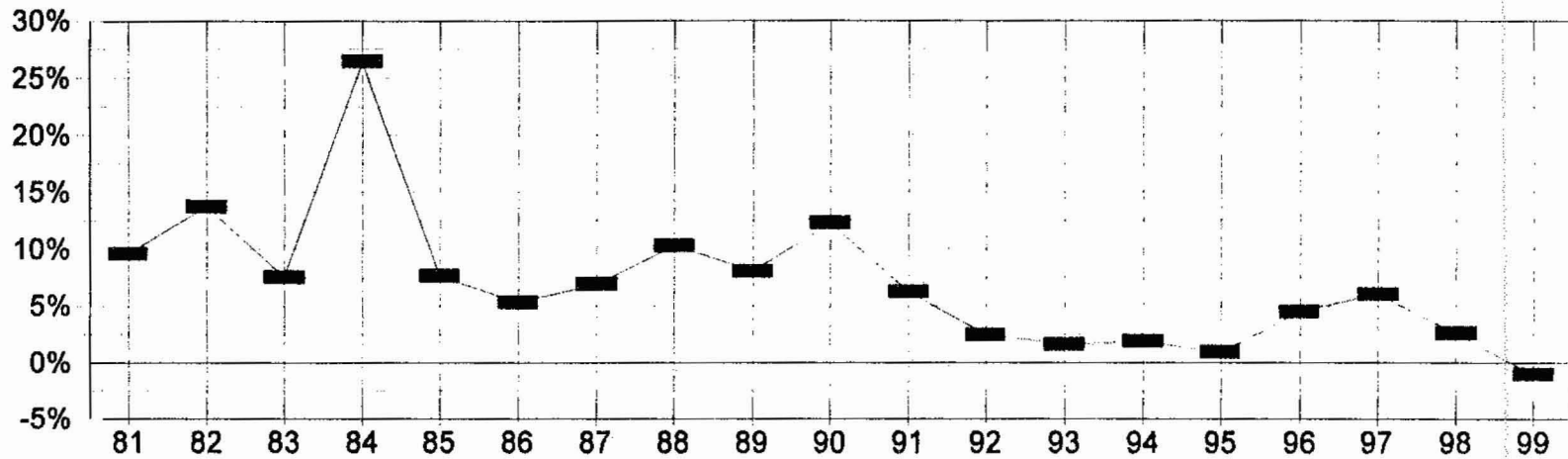
One mill represents \$1.00 for every \$1,000.00 of property value. Total property value equals value of one mill times 1,000.

# SALES TAX AND REVENUE SHARING REVENUE TRENDS



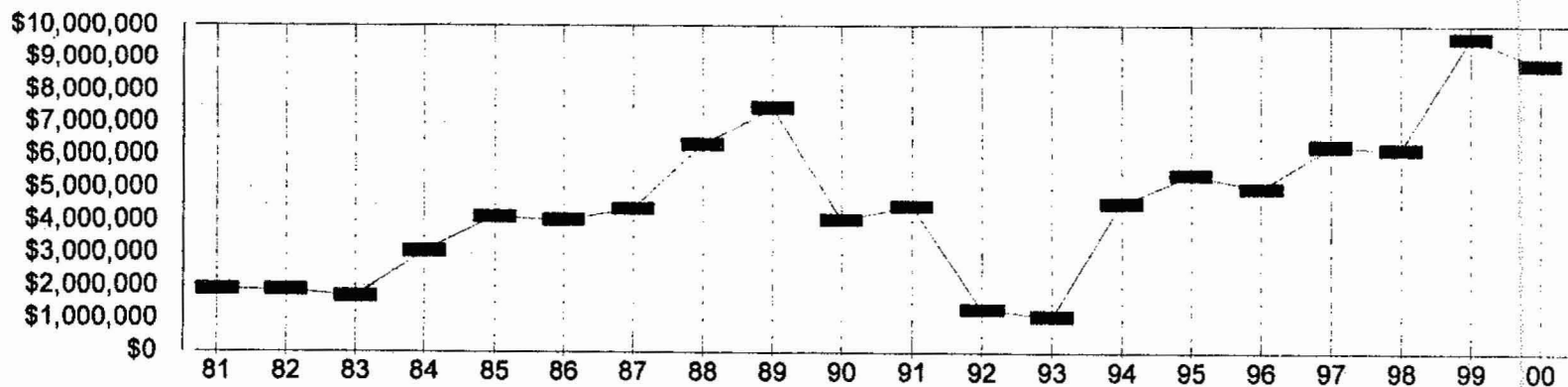
State Revenue Sharing revenues have been based in part on an inventory tax, which produced increasing revenue until the legislature reduced the tax rate, with a view to phasing out the inventory tax. State Half Cent Shared Sales Tax revenues decreased in 1997, but have shown an overall trend of modest increasing growth.

## PERCENT CHANGE IN PROPERTY VALUES



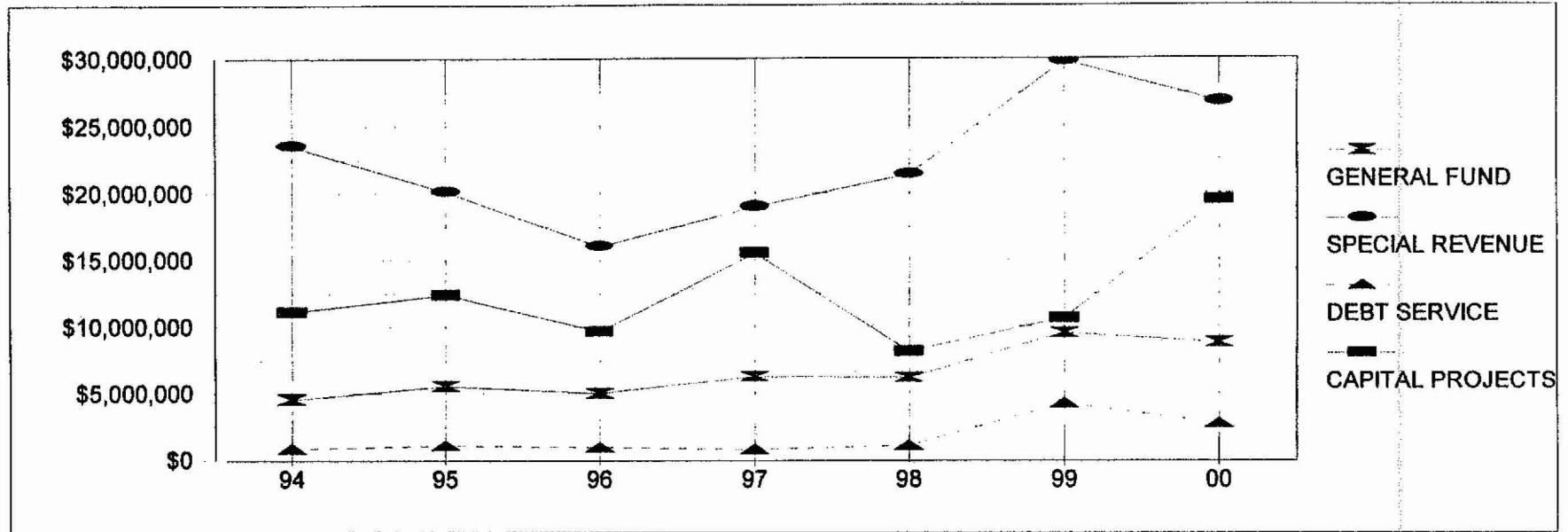
Property values increased on the order of +/- 10% a year up through 1990, and millage rates were also increased during that time period. In the decade of the 1990's, the growth rate has slowed dramatically; the increases shown in 1996 and 97 were largely eliminated in tax settlements. Tax year 1999 reflects a decrease in certified tax value.

## 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. The major increase in FY 99 resulted from the settlement of a tax law suit, which allowed the Board to increase emergency "rainy day" reserves.

## BEGINNING FUND BALANCE - GOVERNMENTAL FUND TYPES



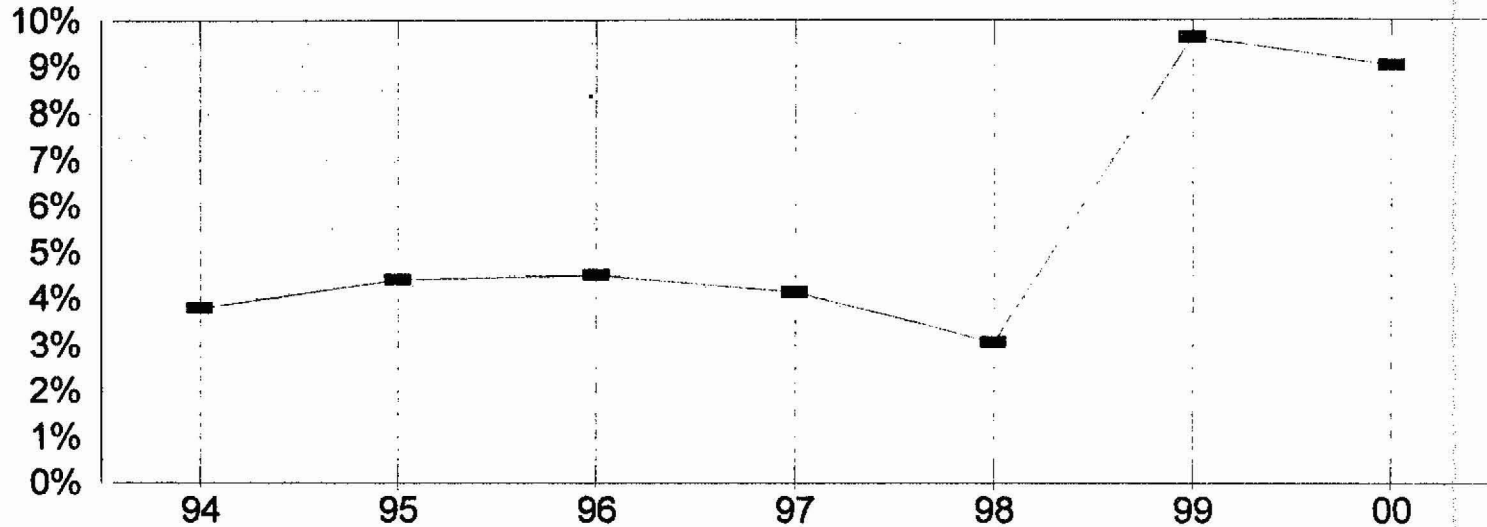
GOVERNMENTAL FUNDS	<u>FY 94</u> <u>ACTUAL</u>	<u>FY 95</u> <u>ACTUAL</u>	<u>FY 96</u> <u>ACTUAL</u>	<u>FY 97</u> <u>ACTUAL</u>	<u>FY 98</u> <u>ACTUAL</u>	<u>FY 99</u> <u>ACTUAL</u>	<u>FY 00</u> <u>BUDGET</u>
GENERAL FUND	4,540,877	5,534,431	4,999,839	6,271,098	6,204,578	9,533,042	8,778,951
SPECIAL REVENUE	23,532,798	20,108,218	16,025,204	18,989,967	21,398,818	29,797,743	26,761,624
DEBT SERVICE	845,143	1,069,670	939,862	790,167	1,077,411	4,247,033	2,740,346
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>10,616,193</u>	<u>19,501,822</u>
	40,063,118	39,128,502	31,609,248	41,587,806	36,823,099	54,194,011	57,782,743

General Fund balances have remained relatively stable over the past seven 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. The County Building Bond and the Environmental Lands account for most of the increase.

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 REPORT**  
**FISCAL YEAR '92 - FISCAL YEAR 2000**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	% CHANGE
<b>GENERAL GOVERNMENT</b>									
Commission	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0%
County Administrator	6.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	-14%
County Attorney	12.00	12.00	11.00	11.00	11.00	11.00	11.00	11.00	0%
Automated Services	38.00	39.00	40.00	40.50	41.00	43.50	42.50	44.50	5%
<b>Total General Government</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>66.50</b>	<b>2%</b>
<b>ADMINISTRATIVE SERVICES</b>									
Management and Budget	3.00	5.00	5.00	7.00	7.00	7.00	7.00	7.00	0%
Personnel	4.20	5.20	6.20	6.20	6.20	6.25	8.25	8.25	0%
Purchasing	6.00	6.00	7.00	7.00	8.00	9.00	8.00	8.50	6%
Central Services	61.00	60.00	63.00	58.00	51.00	48.00	50.00	49.00	-2%
<b>Total Administrative Services</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>73.25</b>	<b>72.75</b>	<b>-1%</b>
<b>COMMUNITY DEVELOPMENT</b>									
Administration	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	0%
Growth Management	14.00	15.00	15.00	15.00	15.00	15.00	0.00	0.00	100%
Planning	14.00	14.00	15.00	13.00	14.00	14.00	18.00	9.00	-50%
Economic Development	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0%
GIS Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	100%
Resource Protection	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	100%
Tourism	2.00	2.00	2.00	2.10	2.10	2.10	2.10	2.50	19%
<b>Total Community Development</b>	<b>33.00</b>	<b>32.00</b>	<b>35.00</b>	<b>33.10</b>	<b>34.10</b>	<b>34.10</b>	<b>28.10</b>	<b>27.50</b>	<b>-2%</b>
<b>AGRICULTURE</b>	<b>11.90</b>	<b>11.60</b>	<b>11.60</b>	<b>12.10</b>	<b>12.10</b>	<b>11.60</b>	<b>11.60</b>	<b>12.40</b>	<b>7%</b>
<b>COMMUNITY SERVICES</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>6.20</b>	<b>19%</b>
<b>PUBLIC SAFETY</b>									
Central Communications	46.00	46.00	46.00	46.00	49.00	49.00	49.00	49.00	0%
Emergency Management	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	0%
Animal Control	3.30	3.30	3.30	3.60	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	0%
*Marine Safety	17.00	13.00	13.00	13.00	13.00	13.00	14.00	13.00	-7%
<b>Total Public Safety</b>	<b>72.30</b>	<b>68.30</b>	<b>68.30</b>	<b>68.60</b>	<b>71.60</b>	<b>71.60</b>	<b>71.60</b>	<b>70.60</b>	<b>-7%</b>
<b>VETERANS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0%</b>

**ST. LUCIE COUNTY - BOARD OF COUNTY COMMISSIONERS**  
**PERSONNEL HISTORY REPORT**  
**FISCAL YEAR '92 - FISCAL YEAR 2000**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	% CHANGE
<b>LEISURE SERVICES</b>									
Administration	4.00	4.00	4.00	5.00	5.00	5.00	5.00	4.00	-20%
Environmental Lands	0.00	0.00	0.00	0.00	1.00	1.00	1.00	2.00	100%
Civic Center	15.00	15.00	15.00	15.25	15.25	15.25	13.25	13.25	0%
Museums	5.60	5.60	5.60	5.60	5.60	3.60	4.10	4.10	0%
Children's Environmental Museum	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100%
Parks	61.00	61.00	61.00	61.00	61.00	61.00	61.00	60.00	-2%
Recreation	13.75	23.05	23.05	22.85	22.85	24.80	24.80	25.80	4%
Savannas	3.20	3.20	3.20	3.20	3.20	3.20	3.20	3.20	0%
Golf Course	27.60	29.10	26.35	25.35	24.50	25.00	24.00	25.00	4%
Sports Complex	3.20	10.20	9.20	8.50	12.00	12.00	12.00	13.00	8%
<b>Total Leisure Services</b>	<b>133.35</b>	<b>151.15</b>	<b>147.40</b>	<b>146.75</b>	<b>150.40</b>	<b>150.85</b>	<b>148.35</b>	<b>151.35</b>	<b>2%</b>
<b>LIBRARY</b>	<b>60.40</b>	<b>63.40</b>	<b>66.80</b>	<b>66.40</b>	<b>66.40</b>	<b>67.80</b>	<b>67.80</b>	<b>68.80</b>	<b>1%</b>
<b>MOSQUITO CONTROL</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>23.50</b>	<b>0%</b>
<b>PORT AND AIRPORT</b>									
Airport	7.00	7.00	7.00	7.00	7.00	7.00	6.00	5.00	-17%
Port	1.00	1.00	1.00	1.00	1.00	1.60	1.60	0.00	-100%
<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>8.60</b>	<b>7.60</b>	<b>5.00</b>	<b>-34%</b>
<b>PUBLIC WORKS</b>									
Administration	3.00	4.00	4.00	2.00	2.00	2.00	2.00	2.00	0%
Engineering	21.00	20.00	21.25	22.25	22.25	22.25	23.25	23.00	-1%
Erosion Control	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0%
*Bldg. & Zoning	16.00	16.00	16.00	17.00	17.00	17.00	26.00	29.00	12%
Solid Waste	31.00	32.00	32.00	33.00	31.00	29.00	29.00	29.00	0%
Road & Bridge	86.00	86.00	88.00	85.00	83.00	79.00	76.00	75.00	-1%
Stormwater MSTU	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0%
<b>Total Public Works</b>	<b>157.00</b>	<b>158.00</b>	<b>162.25</b>	<b>160.25</b>	<b>156.25</b>	<b>153.25</b>	<b>160.25</b>	<b>162.00</b>	<b>1%</b>
<b>UTILITIES</b>									
Utilities Operations	0.00	0.00	2.00	2.75	4.00	4.00	5.00	5.00	0%
Recycling	0.00	0.00	2.00	2.75	4.00	2.00	2.00	2.00	0%
	0.00	0.00	4.00	5.50	8.00	6.00	7.00	7.00	0%
<b>TOTAL POSITIONS APPROVED:</b>	<b>645.75</b>	<b>664.25</b>	<b>680.15</b>	<b>676.20</b>	<b>675.85</b>	<b>675.25</b>	<b>675.75</b>	<b>679.60</b>	<b>1%</b>
<b>PERCENT CHANGE EACH YEAR</b>	<b>-7.64%</b>	<b>2.86%</b>	<b>2.39%</b>	<b>-0.58%</b>	<b>-0.05%</b>	<b>-0.09%</b>	<b>0.00%</b>	<b>0.57%</b>	

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