

**ST. LUCIE COUNTY
FISCAL YEAR 2000-2001 BUDGET
BUDGET SUMMARY**

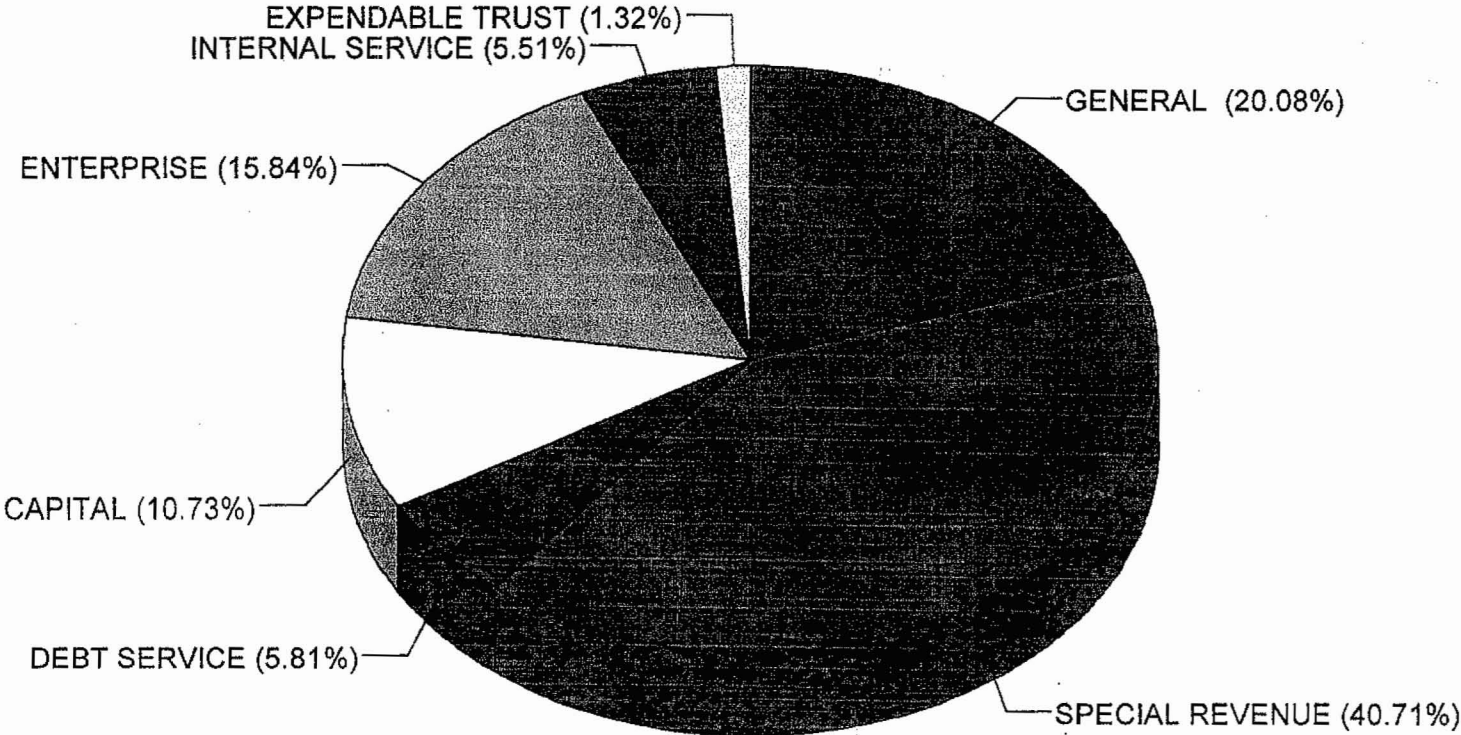
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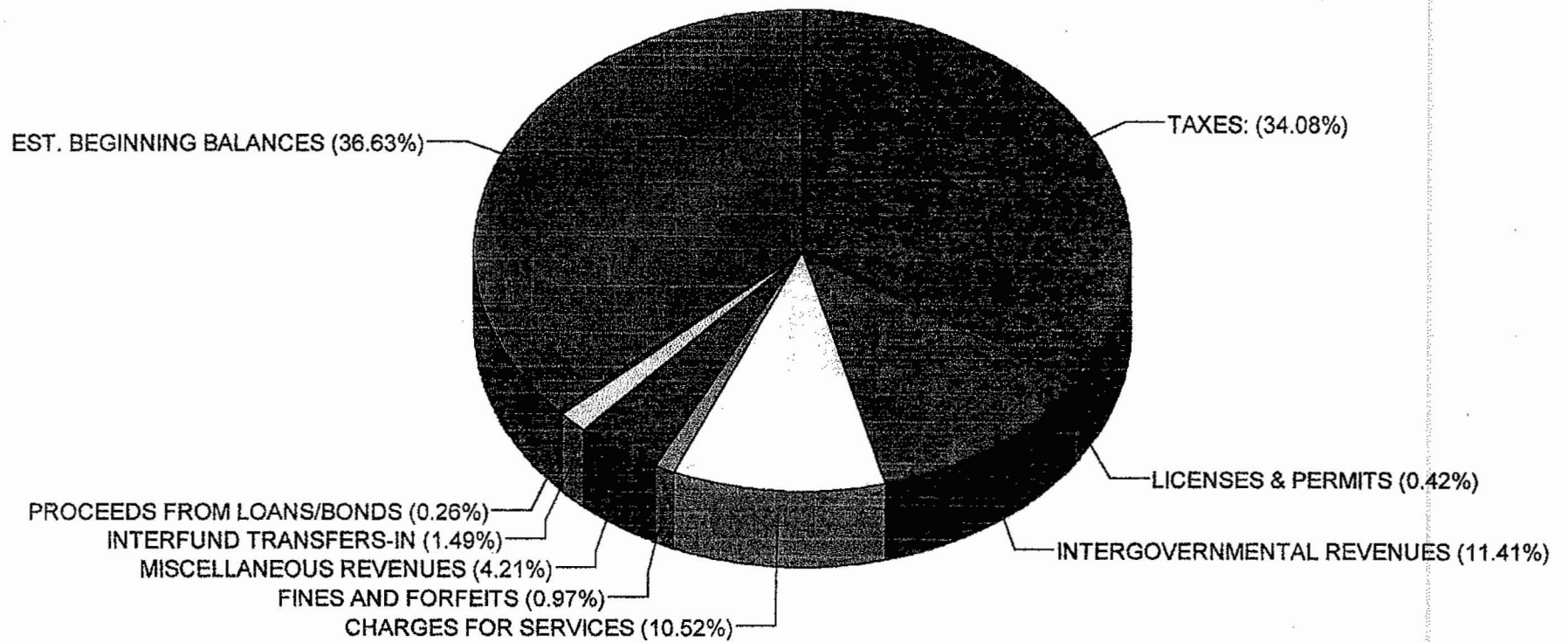
BUDGET SUMMARY
BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY - FISCAL YEAR 2000-2001

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	EXPENDABLE TRUST FUNDS	TOTAL ALL FUNDS
ESTIMATED REVENUES:								
TAXES:								
AD VALOREM	23,506,250	45,667,519	3,391,100	0	0	0	0	72,564,869
OTHER TAXES & FEES	100,000	5,406,889	390,000	3,585,265	0	0	1,200,000	10,682,154
LICENSES & PERMITS	53,200	136,000	0	0	842,105	0	0	1,031,305
INTERGOVERNMENTAL REVENUES	10,545,979	14,482,199	2,685,557	50,000	114,882	0	0	27,878,617
CHARGES FOR SERVICES	775,984	2,211,440	0	0	10,372,450	12,190,999	160,300	25,711,173
FINES AND FORFEITS	47,000	1,621,014	300,000	300,000	0	0	100,000	2,368,014
MISCELLANEOUS REVENUES	1,349,320	3,980,867	1,184,116	1,540,250	1,378,770	15,000	838,327	10,286,650
OTHER FINANCING SOURCES								
INTERFUND TRANSFERS-IN	72,329	2,170,054	0	0	747,750	647,450	7,000	3,644,583
PROCEEDS FROM LOANS/BONDS	0	65,000	0	574,553	0	0	0	639,553
INTERNAL SERVICES	0	0	0	0	0	0	0	0
LESS 5%	(1,549,084)	(3,114,293)	(358,206)	(258,509)	(605,144)	0	(107,266)	(5,992,502)
EST. BEGINNING BALANCES	12,950,539	24,386,479	6,248,221	19,786,218	24,892,542	271,000	953,507	89,488,506
TOTAL EST. REVENUE SOURCES	47,851,517	97,013,168	13,840,788	25,577,777	37,743,355	13,124,449	3,151,868	238,302,922
ESTIMATED EXPENDITURES:								
GENERAL GOVERNMENT	12,353,879	11,498,720	169,496	5,732,437	596,705	12,729,503	196,300	43,277,040
PUBLIC SAFETY	840,819	4,859,375	0	3,872,904	944,962	0	877,007	11,395,067
PHYSICAL ENVIRONMENT	1,338,873	6,038,413	0	6,640,666	17,727,036	0	0	31,744,988
TRANSPORTATION	2,438,219	33,328,652	0	3,718,411	0	0	0	39,485,282
ECONOMIC ENVIRONMENT	874,748	1,156,400	0	0	0	0	337,495	2,368,643
HUMAN SERVICES	3,718,991	3,005,725	0	0	0	0	0	6,724,716
CULTURE & RECREATION	10,699,771	394,209	0	4,644,401	2,731,164	0	0	18,469,545
DEBT SERVICE-PRINCIPAL	0	168,281	4,132,112	0	836,000	0	32,216	5,168,609
DEBT SERVICE-INTEREST & FEES	0	33,441	3,440,859	38,551	1,111,619	0	725,150	5,349,620
TOTAL EXPENDITURES/EXPENSES	32,265,300	60,483,216	7,742,467	24,647,370	23,947,486	12,729,503	2,168,168	163,983,510
OTHER FINANCING USES								
INTERFUND TRANSFERS	1,509,814	1,329,166	0	0	44,853	0	760,750	3,644,583
TRANSFER TO CONSTITUTIONAL OFFICER:	2,937,859	33,038,444	0	0	0	0	0	35,976,303
TOTAL EXPENDITURES & USES	36,712,973	94,850,826	7,742,467	24,647,370	23,992,339	12,729,503	2,928,918	203,604,396
RESERVES	11,138,544	2,162,342	6,098,321	930,407	13,751,016	394,946	222,950	34,698,526
TOTAL EXPENDITURES, USES	47,851,517	97,013,168	13,840,788	25,577,777	37,743,355	13,124,449	3,151,868	238,302,922

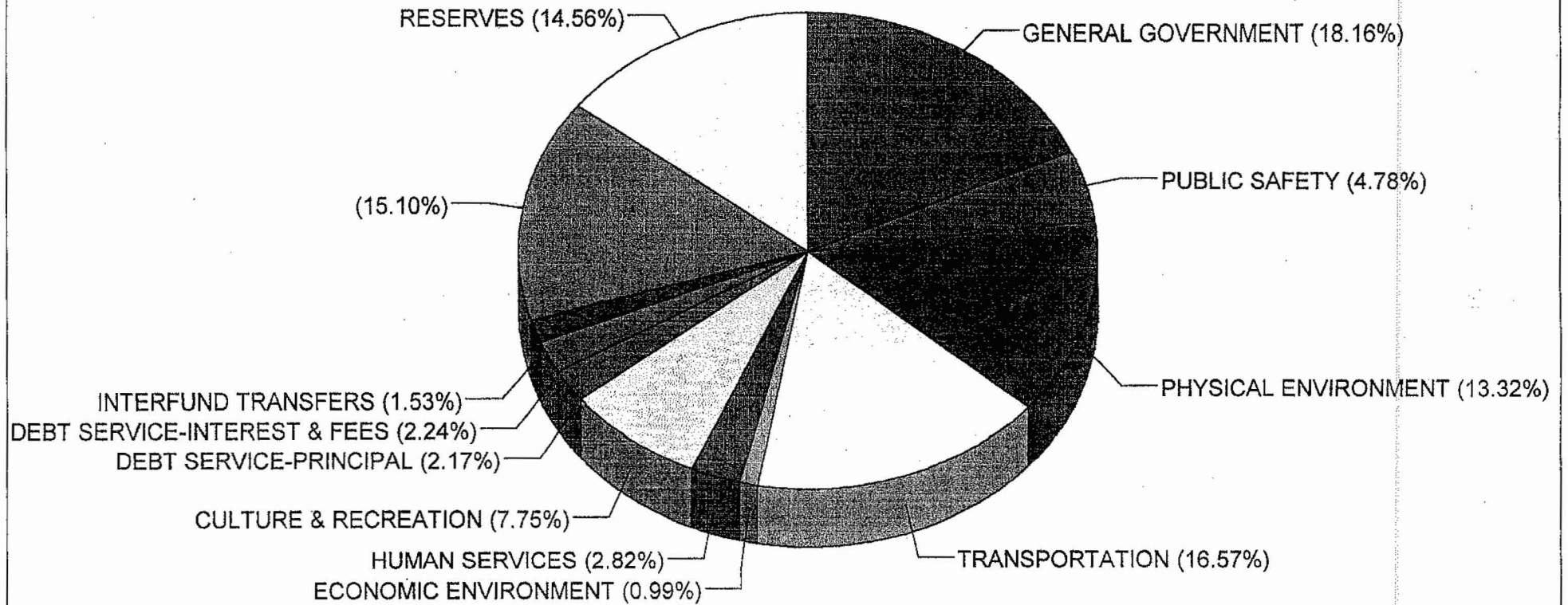
TOTAL BUDGET BY FUND TYPE



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	1,395,634	0	1,395,634
SUPPORT SERVICES	103,785		
TOTAL	1,499,419		
2. CLERK OF CIRCUIT COURT			
BUDGET ALLOCATION	3,398,506	(a)	3,398,506
SUPPORT SERVICES	0		
TOTAL	3,398,506		
3. PROPERTY APPRAISER			
BUDGET ALLOCATION	2,859,960	369,747	3,229,707
SUPPORT SERVICES	67,000		
TOTAL	2,926,960		
4. TAX COLLECTOR			
BUDGET ALLOCATION	3,357,585	958,620	4,316,205
SUPPORT SERVICES	198,400		
TOTAL	3,555,985		
5. SHERIFF			
BUDGET ALLOCATION	32,887,648	916,298	33,803,946
SUPPORT SERVICES	435,252		
TOTAL	33,322,900		
TOTAL	44,703,770		

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

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

COURTS AND LEGAL SYSTEM BUDGETS

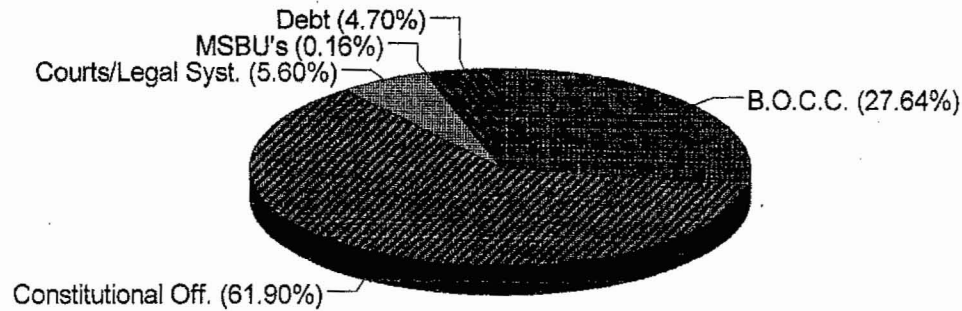
AGENCY	BOCC AD VALOREM TAX ALLOCATION
1. COURT ADMINISTRATOR	\$190,552
2. CIRCUIT/COUNTY COURT JUDGES	\$139,508
3. STATE ATTORNEY	\$416,490
4. PUBLIC DEFENDER	\$121,330
5. MEDICAL EXAMINER	\$321,969
6. OTHER COURT COSTS	\$2,854,413
TOTAL	\$4,044,262

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.

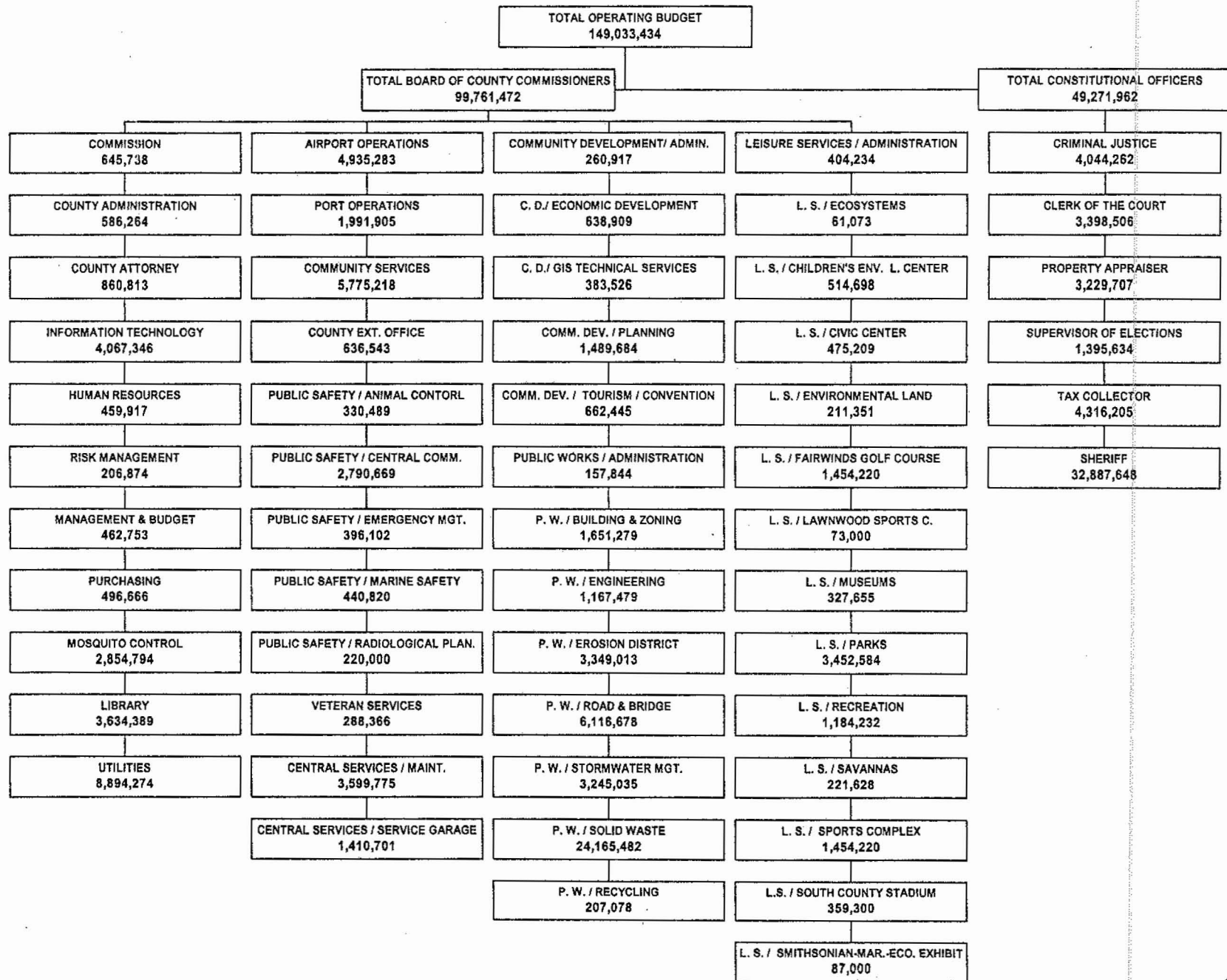
Certain costs of the Court Administrators and Medical Examiners office are shared by the counties in the 19th Judicial District (St Lucie, Martin, Indian River and Okeechobee). The amounts shown are the St Lucie County share.

DISTRIBUTION OF AD VALOREM TAX REVENUES

1	TOTAL AD VALOREM TAX REVENUE		\$72,214,871
2	LESS ALLOCATIONS TO CONSTITUTIONAL OFFICERS	(\$44,703,770)	
3	LESS ALLOCATIONS TO COURTS AND LEGAL SYSTEM	(\$4,044,262)	
4	LESS ALLOCATIONS FOR "PRIVATE" MSBU'S	(\$118,663)	
5	LESS ALLOCATIONS FOR DEBT SERVICE	<u>(\$3,391,100)</u>	
6	SUB-TOTAL	(\$52,257,795)	
7	NET AVAILABLE FOR BOARD ALLOCATIONS		\$19,957,076



**ST. LUCIE BOARD OF COUNTY COMMISSIONERS
BUDGET BY DEPARTMENT
FISCAL YEAR 2000-2001**



WORKSHEET ANALYSIS OF ROLL-BACK MILLAGE RATE FOR FISCAL YEAR 2000-2001
ADOPTED ON SEPTEMBER 14, 2000

	A	B	C	D	E	F	G	H	I
FUND NAME	1999-2000 MILLAGE	1999-2000 TAXES	2000-01 ROLL-BACK RATE	2000-01 ROLL-BACK TAXES	2000-01 PROPOSED MILLAGE	2000-01 PROPOSED TAXES	PRIOR YEAR'S VALUE	2000-01 ADJUSTED VALUE	2000-01 GROSS VALUE
1 COUNTYWIDE MILLAGE									
2 GENERAL FUND	3.1328	25,658,154	3.2266	26,288,215	2.8486	23,208,781	8,190,166,624	7,952,161,109	8,147,434,195
3 FINE & FORFEITURE	4.4466	36,418,395	4.5797	37,312,684	4.7308	38,543,882	8,190,166,624	7,952,161,109	8,147,434,195
4 EROSION CONTROL - ZONE E	0.1000	819,486	0.1030	839,603	0.1000	814,972	8,194,853,924	7,954,449,909	8,149,722,995
5 SUB-TOTAL COUNTYWIDE MILLAGE	7.6794	62,896,035	7.9093	64,440,503	7.6794	62,567,635			
6 MOSQUITO DISTRICT	0.2121	1,681,412	0.2189	1,721,417	0.2121	1,667,591	7,927,445,291	7,679,570,527	7,862,289,008
7									
8 MAXIMUM TOTAL COUNTYWIDE MILLAGE	7.8915	64,577,447	8.1282	66,161,920	7.8915	64,235,227			
9									
10 MUNICIPAL SERVICE TAXING UNITS									
11 STREET LIGHTING DISTRICTS									
12 SLD #1 - RIVER PARK I	0.4260	32,658	0.4175	32,801	0.4189	32,909	76,660,962	78,218,621	78,560,220
13 SLD #2 - RIVER PARK 2	0.7823	6,990	0.7643	6,998	0.6801	6,226	8,935,145	9,145,229	9,155,171
14 SLD #3 - HARMONY HEIGHTS	0.7183	2,285	0.7386	2,285	0.7894	2,442	3,179,920	3,093,745	3,093,745
15 SLD #4 - HARMONY HEIGHTS	1.0821	8,029	1.1065	8,142	0.6047	4,449	7,419,810	7,255,984	7,358,180
16 SLD #5 - SHERATON PLAZA	0.9016	5,574	0.8897	5,602	0.8245	5,191	6,182,320	6,265,334	6,296,334
17 SLD #6 - SUNLAND GARDENS	0.5975	5,689	0.5922	5,776	0.5876	5,731	9,521,260	9,606,413	9,752,582
18 SLD #7 - SUNRISE PARK	0.4721	1,300	0.4437	1,302	0.4907	1,440	2,753,685	2,929,617	2,934,617
19 SLD #8 - PARADISE PARK	1.3781	8,645	1.3554	8,886	1.2467	8,173	6,272,935	6,378,102	6,556,050
20 SLD #9 - HOLIDAY PINES	0.1867	8,228	0.1819	8,431	0.1920	8,899	44,079,460	45,234,521	46,348,104
21 SLD #10 - THE GROVE	0.1149	1,741	0.1106	1,858	0.1008	1,693	15,142,420	15,735,159	16,794,061
22 SLD #11 - BLAKELY SUBDIVISION	1.1140	711	1.0976	714	1.4089	916	637,350	647,793	650,193
23 SLD #12 - INDIAN RIVER ESTATES	0.1071	8,925	0.1051	9,033	0.1246	10,704	83,305,615	84,886,698	85,910,018
24 SLD #13 - QUEENS COVE	0.0895	2,651	0.0866	2,666	0.1012	3,115	29,617,210	30,608,539	30,779,539
25 SLD #16 - PALM GROVE	0.8472	9,674	0.8018	10,523	0.6295	8,262	11,419,240	12,065,185	13,124,087
26 SLD #126 - SOUTHERN OAKS ESTATES	0.6137	1,120	0.6008	1,177	0.7197	1,410	1,824,860	1,864,056	1,959,345
27 SLD #127 - PINE HOLLOW	0.0000	0	0.0000	0	0.0000	0	0	0	0
28									
29 OTHER MUNICIPAL SERVICE TAXING UNITS									
30 UNINCORPORATED SERVICES	0.3959	1,758,463	0.4216	1,787,560	0.3959	1,678,540	4,441,683,765	4,170,793,572	4,239,806,886
31 STORMWATER	0.3500	1,554,590	0.3727	1,580,313	0.3500	1,483,932	4,441,683,765	4,170,793,572	4,239,806,886
32 LAW ENFORCEMENT	0.3082	1,368,927	0.3282	1,391,578	0.3082	1,306,708	4,441,683,765	4,170,793,572	4,239,806,886
33 MEADOWOOD	0.4734	16,130	0.4746	16,481	0.4734	16,438	34,071,580	33,984,863	34,724,046
34 LONGWOOD	0.0000	0	0.0000	0	0.0000	0	2,932,590	2,990,687	2,994,287
35 THE WOODS	0.0000	0	0.0000	0	0.0000	0	1,093,750	1,093,700	1,093,700
36 PALM LAKE GARDENS	0.3126	1,306	0.3063	1,306	0.3202	1,365	4,177,670	4,263,386	4,263,386
37									
38 MAXIMUM UNINCORPORATED MILI	2.4322		2.4780		2.3008				
39									
40 TOTAL AGGREGATE MILLAGE	8.4713	69,381,083	8.7248	71,084,803	8.4473	68,823,772	8,190,166,624	7,952,161,109	8,147,434,195

**WORKSHEET ANALYSIS OF ROLL-BACK MILLAGE RATE FOR FISCAL YEAR 2000-2001
ADOPTED ON SEPTEMBER 14, 2000**

	A	B	C	D	E	F	G	H	I	
	FUND NAME	1999-2000 MILLAGE	1999-2000 TAXES	2000-01 ROLL-BACK RATE	2000-01 ROLL-BACK TAXES	2000-01 PROPOSED MILLAGE	2000-01 PROPOSED TAXES	PRIOR YEAR'S VALUE	2000-01 ADJUSTED VALUE	2000-01 GROSS VALUE
41	00-01 AGGREGATE MILLAGE INCREASE (DECREASE) OVER 99-00					(0.0240)				
42	00-01 INCREASE(DECREASE) OVER ROLL-BACK AGGREGATE MILLAGE					(0.2775)				
43	% INCREASE(DECREASE) IN AGGREGATE MILLAGE OVER ROLL-BACK					-3.18%				
44	DEBT SERVICE FUNDS									
45	ENVIRONMENTAL LAND	0.2500	2,048,713			0.2500	2,037,431	8,194,853,924	7,954,449,909	8,149,722,995
46	EROSION DISTRICT									
47	ZONE A	0.0016	331			0.0000	0	207,172,656	208,877,563	211,429,456
48	ZONE B	0.0001	122			0.0000	0	1,216,293,290	916,412,102	916,412,102
49	ZONE C	0.0007	4,551			0.0000	0	6,501,444,385	6,549,094,894	6,728,852,677
50	ZONE D	0.0019	513			0.0000	0	269,943,593	280,065,350	293,028,760
51	BEACH BOND I & S	0.1515	1,241,520			0.1284	1,046,424	8,194,853,924	7,954,449,909	8,149,722,995
52	PORT PROPERTY BOND	0.0669	548,236			0.0377	307,245	8,194,853,924	7,954,449,909	8,149,722,995
53										
54	TOTAL DEBT SERVICE FUNDS		3,843,987				3,391,100			
55	GRAND TOTAL OF TAXES		73,225,070				72,214,871			

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

Explanations

- 1999-2000 MILLAGE** This figure represents the millage that was approved for the previous fiscal year. It is interpreted as dollars per thousand.
- 1999-2000 TAXES** This is the computed taxes derived by multiplying the 1999-2000 Millage by the Prior Years Value and then dividing by 1000.
- 2000-2001 ROLLBACK RATE** The Rollback Rate is the millage that would have to be levied in 2000-2001 to produce the same computed tax revenue as last year. The calculation is 1999-2000 Taxes divided by 2000-2001 Adjusted Value and multiplied by 1000.
- 2000-2001 ROLLBACK TAXES** Rollback Taxes is the amount of computed taxes that would be generated in 2000-2001 if the millage imposed was the 2000-2001 Rollback Rate. The formula is: 2000-2001 Rollback Rate multiplied by the 2000-2001 Gross Value and then divided by 1000.
- 2000-2001 PROPOSED MILLAGE** This figure represents the millage that was approved for the 2000-2001 fiscal year. It is interpreted as dollars per thousand.
- 2000-2001 PROPOSED TAXES** This is the computed taxes derived by multiplying the 2000-2001 Millage by the 2000-2001 Gross Value and then dividing by 1000.
- PRIOR YEARS VALUE** This is the prior years Final Value as determined by the Office of the Property Appraiser.
- 2000-2001 ADJUSTED VALUE** This is the 2000-2001 fiscal year Adjusted Value as determined by the Office of the Property Appraiser. The Adjusted Value is the Gross Value plus any new taxable value from construction, additions, & Improvements minus deletions.
- 2000-2001 GROSS VALUE** This is the 2000-2001 fiscal year Gross Value as determined by the Office of the Property Appraiser.

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

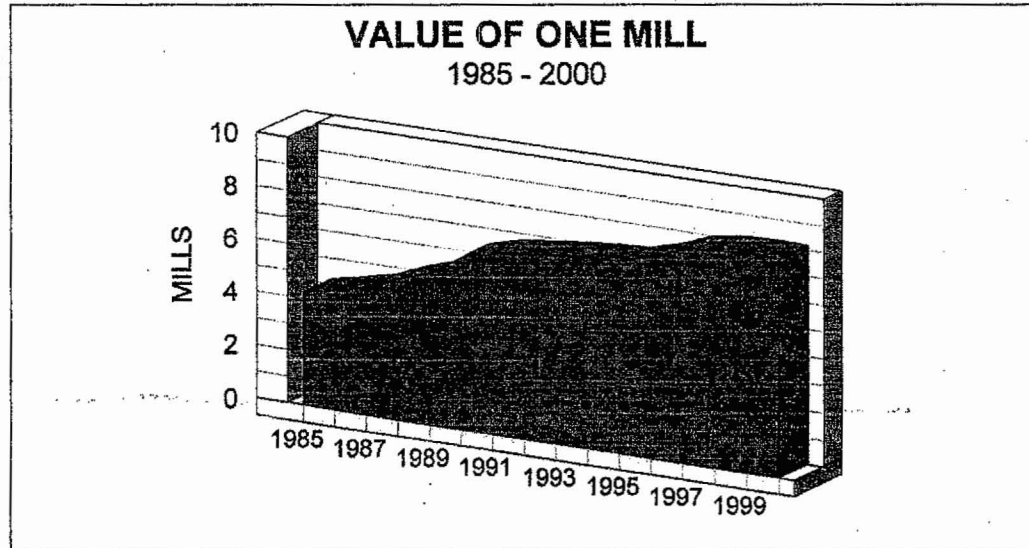
**SAINT LUCIE COUNTY
MILLAGE RATES HISTORY 1991 - 2000**

TAX YEAR	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
1 COUNTY COMMISSION										
2 GENERAL FUND	2.3617	3.4438	3.3561	2.9942	2.9565	2.5596	2.6595	2.7328	3.1328	2.8486
3 SPECIAL REVENUE FUNDS										
4 FINE & FORFEITURE	4.6769	4.3393	4.2804	4.5227	4.5230	4.9233	4.7356	4.8466	4.4466	4.7308
5 PORT & AIRPORT	0.3309	0.0000	0.1000	0.0000	0.1339	0.0895	0.1843	0.0000	0.0000	0.0000
6 EROSION DIST E							0.1000	0.1000	0.1000	0.1000
6 TOTAL COUNTYWIDE MILLAGE	7.3695	7.7831	7.7365	7.5169	7.6134	7.5724	7.6794	7.6794	7.6794	7.6794
7 SPECIAL REVENUE FUNDS (NON-COUNTYWIDE)										
8 MOSQUITO CONTROL	0.2855	0.1945	0.2101	0.1950	0.1950	0.2122	0.2121	0.2121	0.2121	0.2121
9 SUBTOTAL	7.6550	7.9776	7.9466	7.7119	7.8084	7.7846	7.8915	7.8915	7.8915	7.8915
10 EROSION DIST A					0.0000	0.1136	0.0000	0.0000	0.0000	0.0000
11 EROSION DIST B					0.0000	0.0040	0.0000	0.0000	0.0000	0.0000
12 EROSION DIST C					0.0000	0.0542	0.0000	0.0000	0.0000	0.0000
13 EROSION DIST D					0.0000	0.1157	0.0000	0.0000	0.0000	0.0000
14 SUBTOTAL COUNTY WIDE MAX MILI	7.6550	7.9776	7.9466	7.7119	7.8084	7.9003	7.8915	7.8915	7.8915	7.8915
15 UNINCORPORATED AREA MILLAGE										
16 COMMUNITY DEVELOPMENT MSTU				0.3551	0.3728	0.3959	0.3959	0.3959	0.3959	0.3959
17 LAW ENFORCEMENT MSTU						0.0361	0.0646	0.1084	0.3082	0.3082
18 STORMWATER						0.0000	0.3500	0.3500	0.3500	0.3500
19 SUBTOTAL - UNINCORPORATED				0.3551	0.3728	0.4320	0.8105	0.8543	1.0541	1.0541
20 DEBT SERVICE FUNDS										
21 BEACH I & S (COUNTYWIDE)	0.1432	0.1496	0.1496	0.1515	0.1476	0.1526	0.1430	0.1504	0.1515	0.1284
22 JAIL I & S (COUNTYWIDE)	0.1341	0.1546	0.1546	0.1513	0.1466	0.0000	0.0000	0.0000	0.0000	0.0000
23 EROSION I & S										
24 ZONE A	0.0117	0.0130	0.0130	0.0127	0.0159	0.0126	0.0148	0.0148	0.0016	0.0000
25 ZONE B	0.0005	0.0006	0.0006	0.0005	0.0006	0.0004	0.0005	0.0007	0.0001	0.0000
26 ZONE C	0.0065	0.0075	0.0075	0.0065	0.0081	0.0060	0.0068	0.0068	0.0007	0.0000
27 ZONE D	0.0121	0.0134	0.0134	0.0143	0.0178	0.0129	0.0135	0.0141	0.0019	0.0000
28 PORT PROPERTY BOND	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0255	0.0255	0.0669	0.0377
29 ENVIRONMENTAL LAND (COUNTYWI	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500	0.2500	0.2500	0.2500	0.2500
30 SUBTOTAL - DEBT MAXIMUM MILLAG	0.2894	0.3176	0.3176	0.3171	0.3120	0.4155	0.4333	0.4407	0.4703	0.4161
31 TOTAL BCC MILLAGE	7.9444	8.2952	8.2642	8.3841	8.4932	8.7478	9.1353	9.1865	9.4159	9.3617

**SAINT LUCIE COUNTY
MILLAGE RATES HISTORY 1991 - 2000**

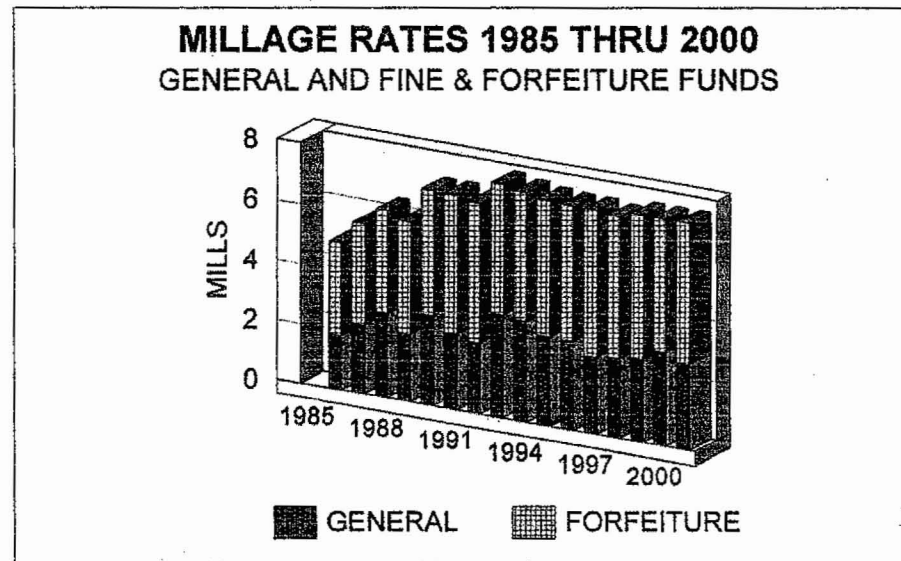
TAX YEAR	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
32 SCHOOL DISTRICT										
33 NON-VOTED CAPITAL IMPRV.	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
34 REQUIRED LOCAL EFFORT	6.3470	6.4930	6.8030	6.8690	6.4790	6.6020	6.3490	6.3560	5.9980	6.0560
35 VOTED CAPITAL IMPRV.	0.4000	0.3700	0.3600	0.3500	0.3700	0.3700	0.6100	0.3300	0.3300	0.3000
36 DISCRETIONARY	0.5100	0.5100	0.5100	0.7030	0.7070	0.7020	0.6940	0.6950	0.6970	0.6970
37 TOTAL SCHOOL MILLAGE	9.2570	9.3730	9.6730	9.9220	9.5560	9.6740	9.6530	9.3810	9.0250	9.0530
38 OTHER TAXING AGENCIES										
39 CHILDREN'S SERVICE COUNCIL	0.1500	0.1850	0.1980	0.1974	0.2275	0.3100	0.3100	0.3100	0.3800	0.3915
40 FIRE DISTRICT	2.0000	2.0000	2.0500	2.0434	2.0598	2.3098	2.3098	2.4300	2.6726	2.6726
41 FLA. INLAND NAV. DISTRICT	0.0530	0.0520	0.0510	0.0490	0.0400	0.0380	0.0500	0.0470	0.0440	0.0410
42 SO. FLA. WATER MGT. (OKEE BASIN)	0.2990	0.2990	0.3640	0.2580	0.2880	0.2880	0.3380	0.3130	0.3130	0.3130
43 SO. FLA. WATER MGT.	0.2480	0.2480	0.2330	0.2390	0.2590	0.2840	0.2840	0.2840	0.2840	0.2840
44 EVERGLADES PROJECT				0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
45 TOTAL OTHER TAX AUTHORITIES	2.7500	2.7840	2.8960	2.8868	2.9743	3.3298	3.3918	3.4840	3.7936	3.8021
46 TOTAL ALL TAX AUTHORITIES	19.9514	20.4522	20.8332	21.1929	21.0235	21.7516	22.1801	22.0515	22.2345	22.2168
47 VALUE ONE MILL (COUNTY GENERAL	6,728,223	6,883,588	6,997,696	7,122,114	7,178,594	7,493,287	7,975,504	8,141,161	8,190,167	8,147,434
48 CITY OF FORT PIERCE	4.3626	4.8305	7.4141	7.3305	7.3305	7.3305	7.3305	7.3305	7.3305	7.3305
49 CITY OF PORT ST. LUCIE	3.6934	3.5034	3.5034	3.5034	3.8400	3.8400	4.0000	3.9400	3.9400	3.9400
50 TOWN OF ST. LUCIE VILLAGE	0.9900	0.9760	0.9845	0.9730	0.9420	0.9338	0.8955	1.0000	0.9890	0.9700
51 (NOTE: DOES NOT INCLUDE SPECIAL TAXING DISTRICT MSTU'S)										

Year	Value of 1 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	8,190,167
2000	8,147,434

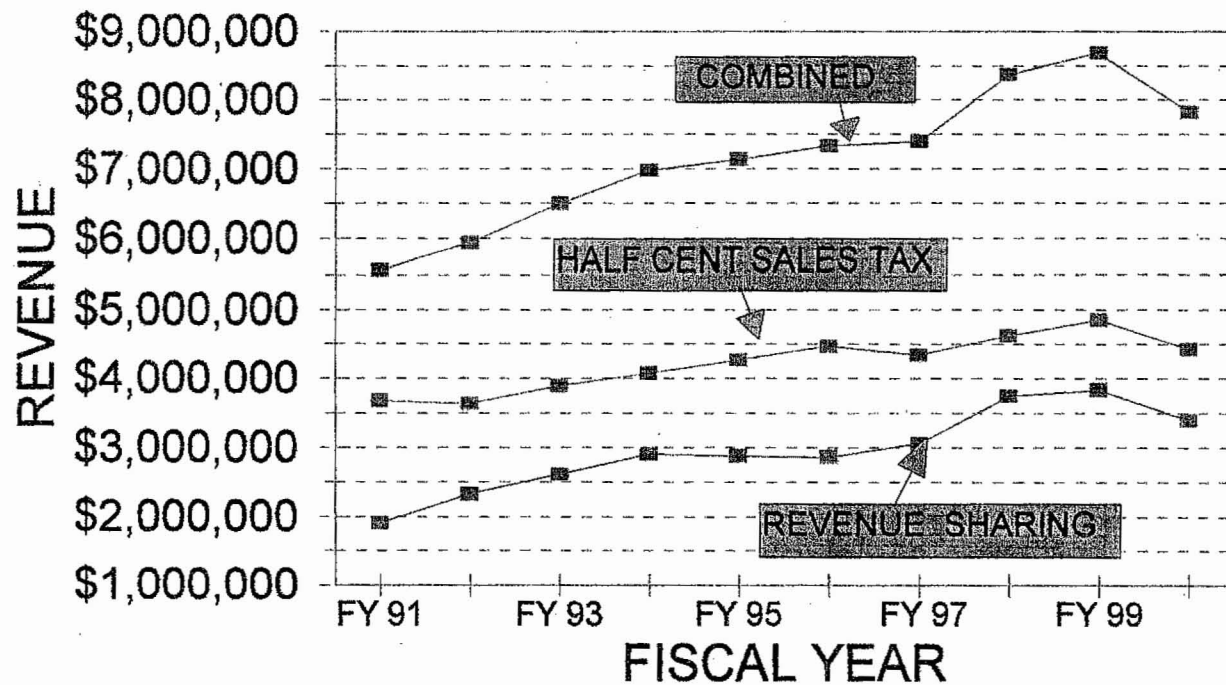


Note: One mill represents \$1.00 levied against every \$1,000.00 of property value.

<u>FISCAL YEAR</u>	<u>GENERAL</u>	<u>FINE & 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
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
1999	3.1328	4.4466	7.5794
2000	2.8486	4.7308	7.5794

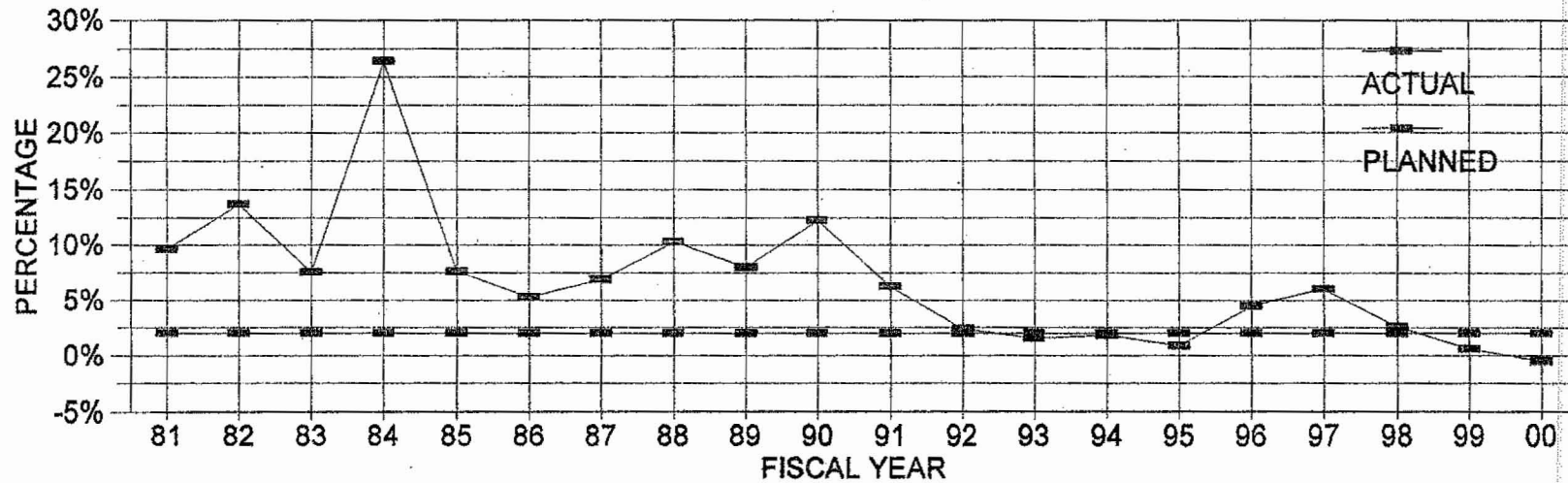


SALES TAX AND REVENUE SHARING REVENUE TRENDS



With a few exceptions State Revenue Sharing and State Half Cent Shared Sales Tax revenues have shown an overall trend of modest increasing growth from fiscal year 1991 through 1999. In anticipation of the state legislature abolishing the Intangible Tax, the fiscal year 2000 estimated State Revenue Sharing revenues were significantly reduced. Actual receipts year-to-date indicate the county will receive in excess of \$3 million dollars from this revenue source this fiscal year. Although this is a decrease from last year, it is better than expected. Receipts in future years should be in the area of \$3 million dollars.

PERCENT CHANGE IN PROPERTY VALUES

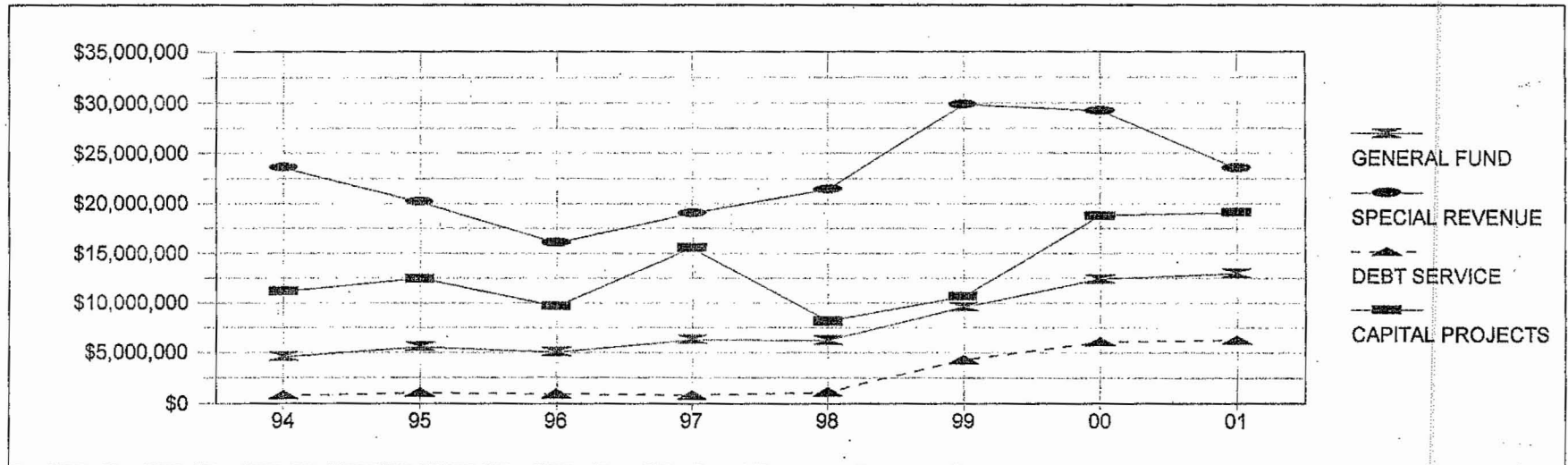


Property values increased an average of 10% a year until 1991. Millage rates were also increased during that time period. In the decade of the 1990's, the growth rate slowed dramatically. Although they averaged just short of 3% per year, it should be noted that the increases shown in 1996 and 1997 were largely due to the FPL tax settlements. Tax year 2000 reflects a .52% decrease in certified taxable values also due primarily to the provisions of the tax settlement between the county and FPL.

The red line that remains level is the annual 2% percent increase the county uses when planning future budget years.

	GENERAL FUND			GENERAL FUND			
	FINAL		PERCENT	FINAL		PERCENT	
	<u>CERTIFIED VALUE</u>	<u>DIFFERENCE</u>	<u>DIFFERENCE</u>	<u>CERTIFIED VALUE</u>	<u>DIFFERENCE</u>	<u>DIFFERENCE</u>	
1980	2,300,802,183			1990	6,309,634,141	688,214,535	12.24%
1981	2,521,586,744	220,784,561	9.60%	1991	6,703,624,675	393,990,534	6.24%
1982	2,867,734,704	346,147,960	13.73%	1992	6,867,017,584	163,392,909	2.44%
1983	3,083,530,363	215,795,659	7.52%	1993	6,975,159,041	108,141,457	1.57%
1984	3,897,879,971	814,349,608	26.41%	1994	7,103,725,228	128,566,187	1.84%
1985	4,194,714,452	296,834,481	7.62%	1995	7,167,166,187	63,440,959	0.89%
1986	4,416,000,387	221,285,935	5.28%	1996	7,486,030,190	318,864,003	4.45%
1987	4,720,251,700	304,251,313	6.89%	1997	7,937,402,083	451,371,893	6.03%
1988	5,204,587,267	484,335,567	10.26%	1998	8,141,161,000	203,758,917	2.57%
1989	5,621,419,606	416,832,339	8.01%	1999	8,190,166,624	49,005,624	0.60%
				2000	8,147,434,195	(42,732,429)	-0.52%

BEGINNING FUND BALANCE - GOVERNMENTAL FUND TYPES



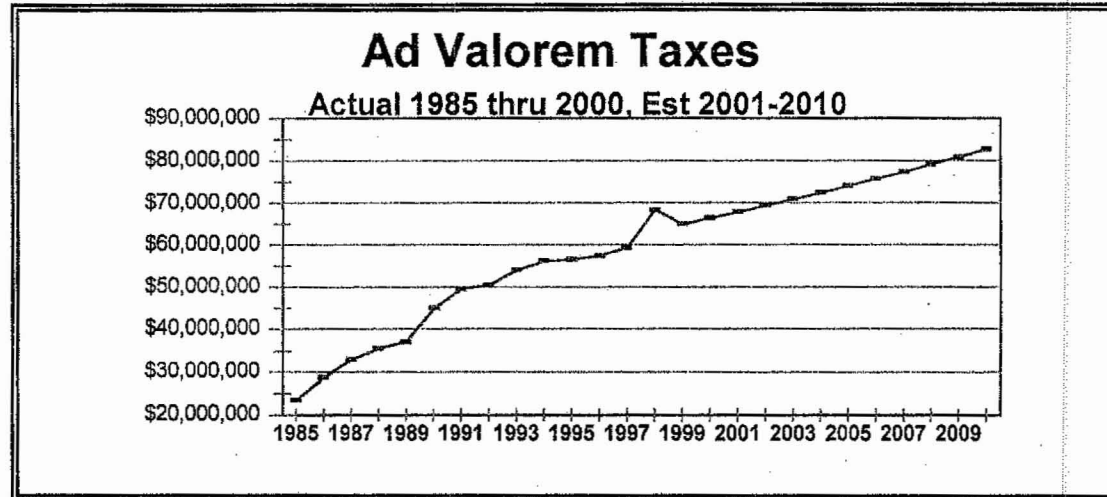
GOVERNMENTAL FUNDS	FY 94 <u>ACTUAL</u>	FY 95 <u>ACTUAL</u>	FY 96 <u>ACTUAL</u>	FY 97 <u>ACTUAL</u>	FY 98 <u>ACTUAL</u>	FY 99 <u>ACTUAL</u>	FY 00 <u>ACTUAL</u>	FY 01 <u>BUDGET</u>
GENERAL FUND	4,540,877	5,534,431	4,999,839	6,271,098	6,204,578	9,533,042	12,353,394	12,950,539
SPECIAL REVENUE	23,532,798	20,108,218	16,025,204	18,989,967	21,398,818	30,041,938	29,169,179	24,386,479
DEBT SERVICE	845,143	1,069,670	939,862	790,167	1,077,411	4,156,825	6,042,303	6,248,221
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>10,659,552</u>	<u>18,748,737</u>	<u>19,080,728</u>
	40,063,118	39,128,502	31,609,248	41,587,806	36,823,099	54,391,357	66,313,613	62,665,967

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, the 800MHz Communications 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.

Ad Valorem Taxes

The Ad Valorem Tax is levied against all property within the county and is based on the assessed value. Bills are sent to taxpayers in October with discounted payment available if the bill is paid between November through March. State statutes prohibit the county from budgeting more than 95% of the total amount it expects to receive. The Florida Constitution limits the amount of Ad Valorem millage the counties may levy to 10 mills. The current county wide millage for St. Lucie County is 7.8915 mills.



Discussion & Concerns: Approximately 37% of the ad valorem revenues the St. Lucie County Board of County Commissioners expects to receive in Fiscal Year 2001 is budgeted in the General Fund while 61% is budgeted in the Fine and Forfeiture fund.

Ad Valorem revenues continue to show a positive trend averaging 8.9% increase per year since 1985. This compares with an average annual increase in millage of only 2.85% for the same time period indicating property values within the county are increasing. This increase is partly attributed to the increased emphasis the Board has placed on economic development which continues to attract new businesses. Other factors contributing to the increase in property values is the fact that the population within the county is growing and residents are demanding larger and higher quality homes. Agricultural property values on the other hand are at best remaining level. Additionally, the assessed value of Florida Power and Light property which comprises 14% of the total assessed value of the county is decreasing each year due to depreciation. Note: The 'spike' in revenue occurring in 1998 was a result of the legal settlement with FPL over contested Property Appraiser valuations performed in previous years.

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Sources: Banner Accounting System Reports and St. Lucie County Financial Reports

Assumptions & Projections: The projections for Fiscal Years 2000 through 2010 reflect an anticipated annual growth in taxable county property valuations of 3% and an annual decrease in FPL taxable property values of 3%. It is assumed the taxable valuation of agricultural property will be level. This results in a projected annual increase in Ad Valorem revenues of 2.1% per year.

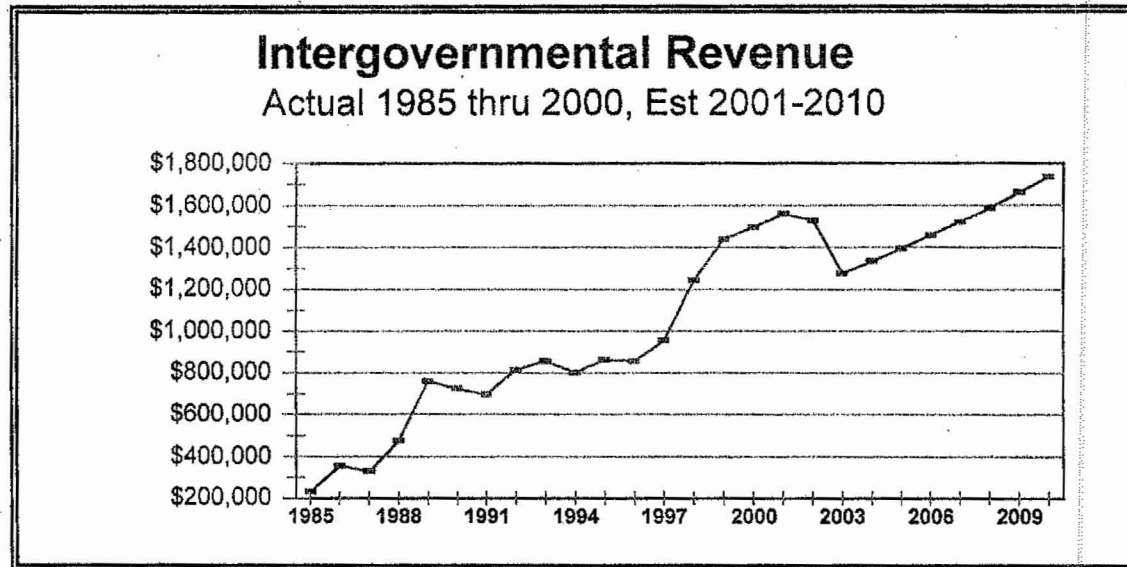
Intergovernmental Revenue

Intergovernmental Revenues include Federal, State and Local grants, Half-Cent Sales Tax, State Shared Revenue, and Gasoline Taxes (with the exception of those designated Local Option). For the purpose of this report, revenues received from the Half-Cent Sales Tax, State Shared Revenue and all Gasoline Taxes are reported in separate sections.

Discussion & Concerns: Although Revenue generated through grants has not been consistent year to year, they do show an upward trend.

In Fiscal Year 1999 the County authorized a new position specifically for a Grant Writer. As a result, gant revenue increased 53% between Fiscal Years 1998 and 2000. Until the County Economic Development Plan generates enough Ad Valorem taxes to fully fund operations and a significant portion of capital improvements we will continue to rely on alternative sources of revenue such as grants.

Assumptions & Projections: Staff expects the aggressive program underway to acquire grants will continue and will generate a 4% annual increase in grant revenue.



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Sources: Banner Accounting System Reports and St. Lucie County Financial Reports

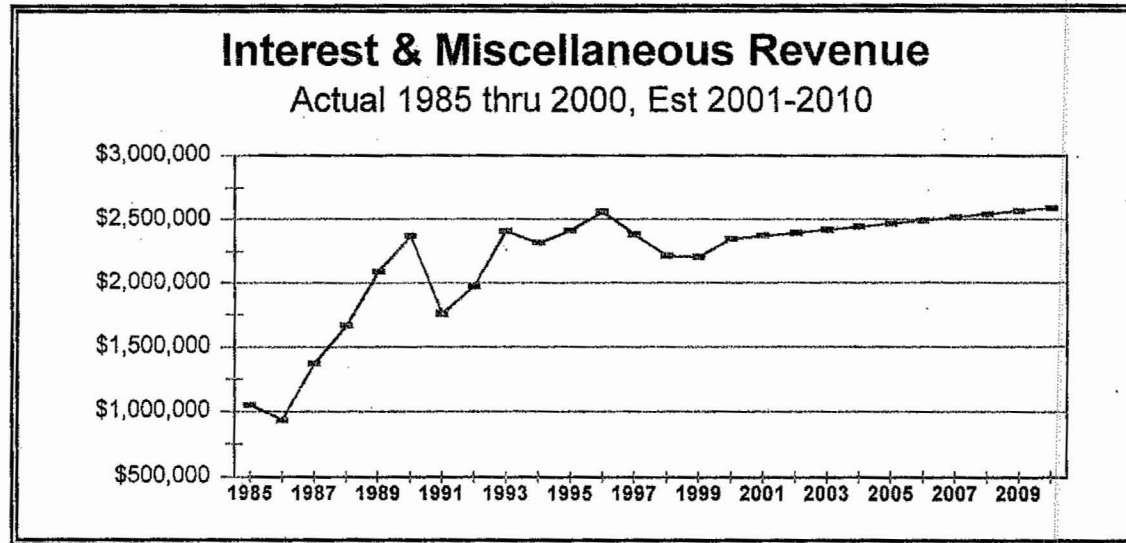
Interest & Miscellaneous Revenue

This source of revenue is mainly comprised of earned interest, special assessments, (i.e. imposed to fund Municipal Services Benefit Unit projects) rent/lease agreement, reimbursements and concession receipts. Impact fees are normally considered a part of this classification of revenue, however staff has chosen to show that revenue in a separate graph.

Assumptions & Projections: Due to the erratic nature of this revenue source it is impossible to accurately predict future income. In the interest of long-range planning, staff has prepared projections based on the following assumptions:

- 1) Interest rates will remain relatively level for the foreseeable future.
- 2) Departments, particularly Public Works, Central Services and Leisure Services, will begin spending more of the funds allocated to them for capital improvement projects.
- 3) This increased spending will reduce the amount of funds on deposit resulting in a further reduction in earned interest.

Based on the above assumptions, we project a negative 2% growth in Interest and Miscellaneous Revenue income. As a note, the peak which occurred in 1995 is a result of a \$7.63 million dollar special assessment for the construction of the South Hutchinson Island waste water treatment plant.



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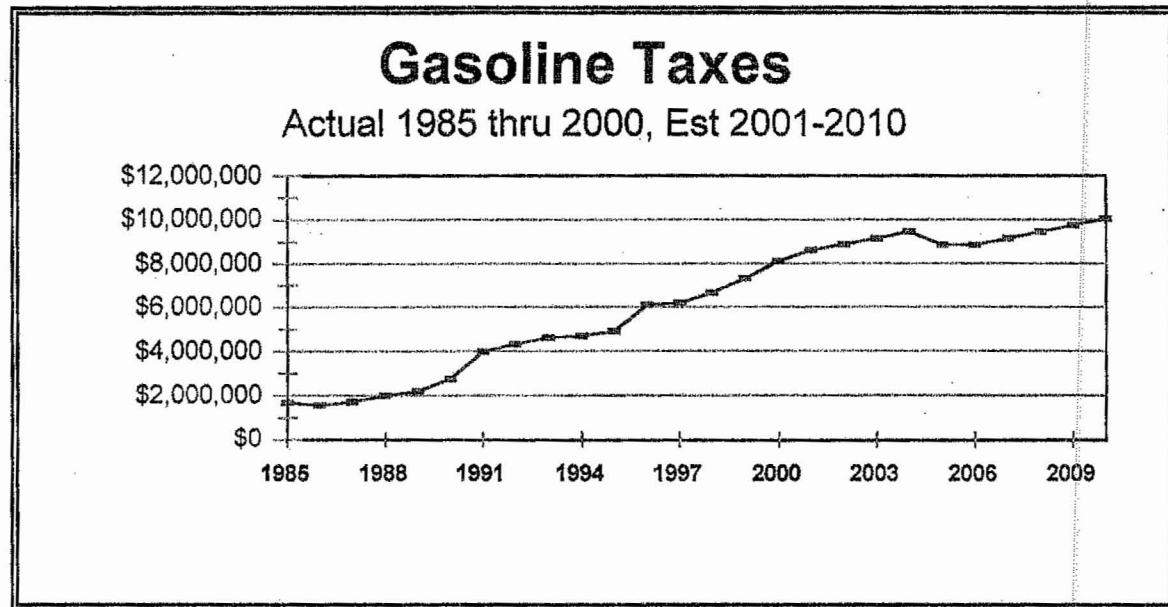
Sources: Banner Accounting System Reports and St. Lucie County Financial Reports

Gasoline Taxes

In addition to the Constitutional Gas Taxes and the County Gas Tax, local governments are authorized to levy up to 12 cents of local option fuel taxes in the form of three separate gas taxes. The first is a 1 to 6-Cent Local Option Gas Tax imposed on every gallon of motor and diesel fuel sold within the County. The second is a 1 to 5-Cent Local Option Gas Tax imposed on every gallon of motor fuel sold. The third is a tax of one-cent on every gallon of motor and diesel fuel sold. Revenue collected from the Local Option Gas Taxes is distributed between the County and the municipalities of Fort Pierce, Port St. Lucie and St. Lucie Village according to interlocal agreements which are based on a moving five-year accumulation of transportation related expenditures by each entity.

Discussion & Concerns: Facing a shortage of revenue to fund needed infrastructure improvements the St. Lucie County Board of County Commissioners voted to levy 2 of the allowable 5 cents beginning in Fiscal Year 1998. Revenue generated by this tax is being used to repair and replace deteriorating bridges within St. Lucie County. Last year the Board voted to impose the additional 3 cents and expand the intended use to include all transportation related improvements.

Total gas tax revenues have increased an average of 9.2% each year since 1985 and although that rate has been stable for the past five years it must be noted that the Board imposed the additional Local Option Gas Taxes during that time. Additionally, the portion of Local Option Gas Tax revenues allocated to the County has decreased 13.4% over the past five years as the cities of Port St. Lucie and Fort Pierce have increased their expenditures. This trend is expected to



continue.

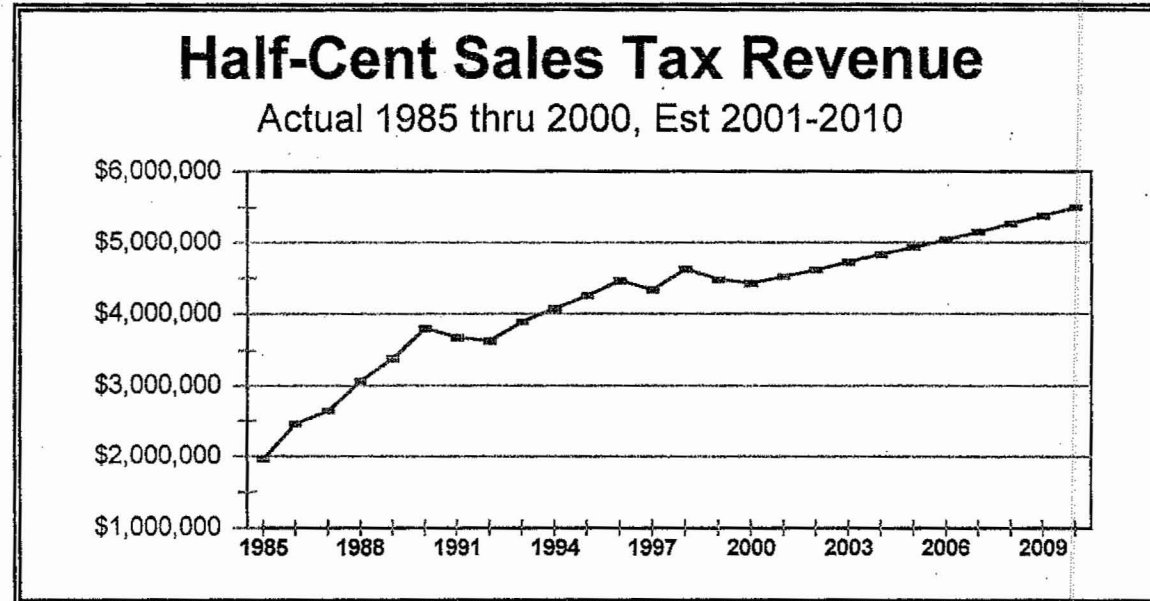
Assumptions & Projections: Local Option Gas Taxes comprise nearly 48% of the total gas tax revenue the County receives each year, therefore after considering the expected reduction in Local Option Gas Tax revenue staff expects a modest annual growth of 3% in total gas tax revenue.

Half-Cent Sales Tax

Local Governments receive a share of the state sales tax collections which is roughly equal to, and is referred to as, the "Half-Cent" Sales Tax. It generates the largest amount of revenue for local governments

than any other of the state shared revenue programs. These revenues may be used for countywide programs. During the past two sessions the Florida Legislature has reduced and eliminated the state Intangibles Tax which is the major source of the funds distributed to the counties. Realizing the impact this will have on the counties the legislature has indicated they will replace the loss in revenue with an increase in sales tax revenue using a base year of 1999-2000.

Discussion & Concerns: The St. Lucie County Board of County commissioners are confronting serious economic issues. Indicative of these challenges is the fact that during the longest period of economic expansion in US history, the County's allocation of revenues from the Half-Cent Sales Tax only grew an average of 2% annually. A comparison between the total annual state distributions and the annual amount allocated to St. Lucie County from 1995 through 1999 reveals that total distributions from the state grew 6.5% per year while the portion allocated to St. Lucie County grew an average of 1.3% per year. Even more alarming is the fact that during the years of 1997 and 1999 the portion allocated to



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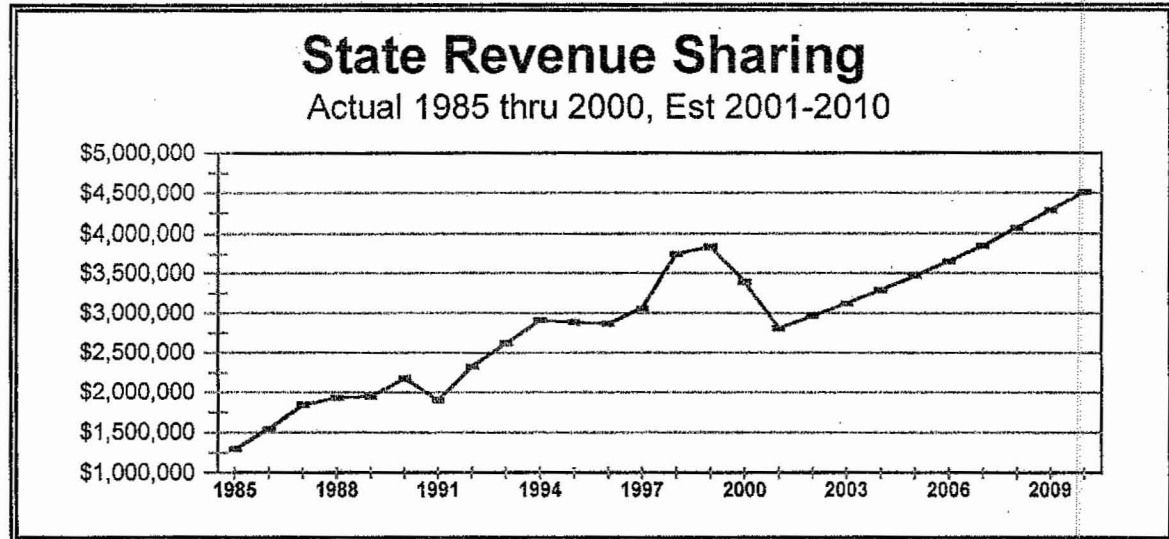
Sources: Banner Accounting System Reports and St. Lucie County Financial Reports

the County actually decreased.

Assumptions & Projections: The County has seen some improvement as a result of the increased emphasis on economic development, however this is a long-term process which will take years to raise the local economy to the level of comfort and one which will increase the discretionary income of county residents. Until then, staff projects a 2.2% annual increase in Half-Cent Sales Tax revenue:

State Shared Revenue

The Florida State Department of Revenue uses an established formula to apportion to each eligible county a certain amount of revenue collected from cigarette and intangible taxes levied by the State. The formula is based on county population, unincorporated population, and county sales tax collections. Distributions are usually consistent from month to month with the exception of July when the state makes an annual adjustment based on the past fiscal year collections.



Discussion & Concerns: Beginning in Fiscal Year 1999 the State Legislature reduced and eventually eliminated the Intangibles Tax - the main source of Shared Revenue receipts allocated to the counties. In preparing the Fiscal Year 2000 budget staff anticipated the reduction and the State Department of Revenue confirmed it when they issued the annual Local Government Financial Information Handbook which contained the lower estimates. During the Fiscal Year 2000 session, legislators agreed to replace most of the lost revenue with an increase in state sales tax distributions using Fiscal Year 1999-2000 as the base year.

Since Fiscal Year 1985, revenues from the State's "County Revenue Sharing Program" have averaged an annual growth of 7.7%. Recently, however, the growth rate has slowed to an average of 5.7% between Fiscal Years 1994 and 1999.

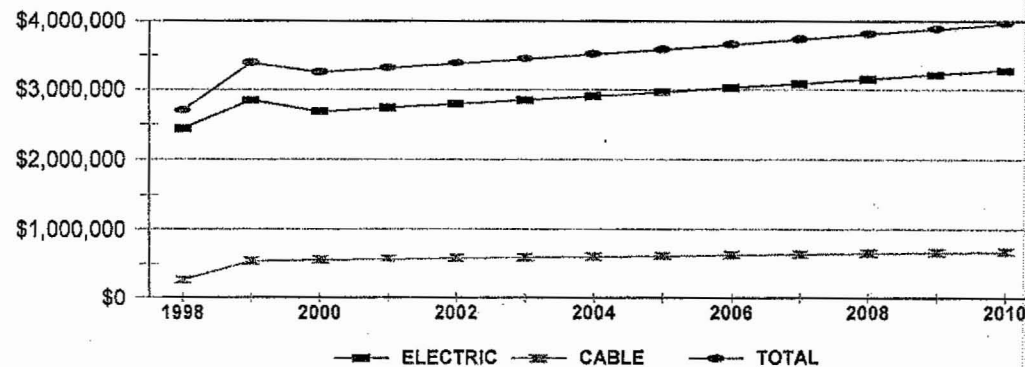
Assumptions & Projections: Because St. Lucie County is one of the fastest growing areas in the state, staff anticipates the positive trend to continue but at a slightly lower rate. The projections for Fiscal Years 2001 through 2010 reflect a 5.4% average annual increase.

Franchise and Privilege Fees

The County negotiated agreements with the Florida Power and Light Company, the Fort Pierce Utilities Authority, Adelphia and TCI Cable companies allowing each a non-exclusive franchise to operate facilities within County rights-of-ways in the unincorporated areas of the County. In consideration for the franchise each entity has agreed to pay a franchise fee to the County. This fee is an agreed upon percentage of their revenues, less actual write-offs, which are 'billed' to customers living within the unincorporated area of the County. Revenues generated through Franchise and Privilege Fees are used to fund projects primarily in the unincorporated area of the County designed to upgrade or expand facilities and infrastructure.

Franchise Fees

Actual 1998 thru 2000, Est 2001-2010



Discussion & Concerns: The recently enacted Communications Services Tax Simplification Law, Chapter 00-260 Laws of Florida (the Communications Tax Law) combines current state and local taxes under a single law administered by the Florida Department of Revenue (DOR). Beginning October 1, 2001, all communication services will be taxed at the same rate. The Communications Tax Law repeals all state, county, and municipal taxes and fees on communications services and replaces them with a new, simplified communications services tax. DOR is collecting data from each county,

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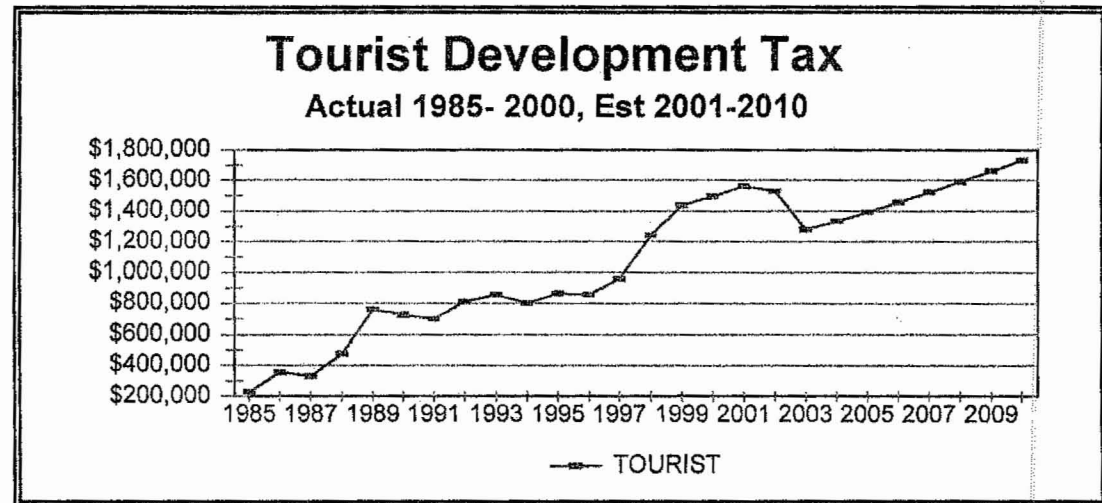
Sources: Banner Accounting System Reports and St. Lucie County Financial Reports

municipality and provider in preparation of implementing the new law.

Assumptions & Projections: St. Lucie County began collecting Franchise and Privilege Fees in Fiscal Year 1998, therefore, there is not enough historical data to adequately analyze this source of revenue. It is assumed that revenue generated by the Communications Tax Law will have a neutral effect on this revenue stream, therefore, projections are based on a 2% annual growth which reflects the expected increase as the County population increases.

Tourist Development Tax

In 1984 the county's voters approved a referendum levying a two cent Tourist Development Tax. Revenue from these two cents are pledged to pay for the St. Lucie County Sports Complex operations and to the extent available, to pay for debt service on industrial revenue bonds issued to finance construction of the stadium complex. In 1987, the Board of County Commissioners adopted Ordinance No. 87-82 levying a third cent tourist development tax to promote and advertise tourism in St. Lucie County. By adopting Ordinance No. 97-14 in 1997, the Board levied a fourth cent for the express purpose of paying debt service on bonds issued to finance the renovation of the St. Lucie County Sports Complex. The fourth cent levy expires on December 31, 2002.



Discussion & Concerns: Generally, collections of the Tourist Development Tax have shown a positive trend and considering the fact that St. Lucie County is adding new attractions such as the Smithsonian Marine Ecosystem Exhibit, an Equestrian Arena and the Children's Environmental Learning Center we expect this to continue. In addition to new facilities, the county's aggressive 'Investment for the Future' program has resulted in improved access to the local

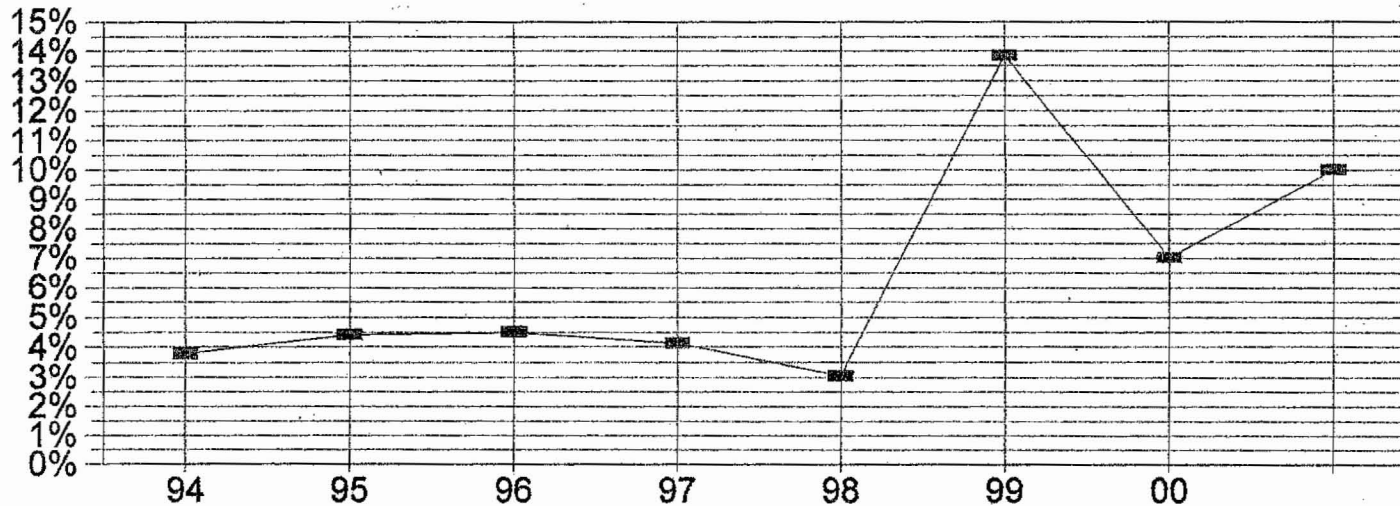
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Sources: Banner Accounting System Reports and St. Lucie County Financial Reports

beaches, construction of additional boat ramps and improvements to existing ones, all of which will attract additional visitors. Although the initial ordinance did not establish a termination date the Attorney's Office believes the wording in state law is such that one could argue the point that the tax should end after the debt is satisfied. The wording has since been clarified, however the County Attorney is reviewing the matter to insure no further action is necessary.

Assumptions & Projections: Since the Tourist Development Tax was approved in 1985 collections have averaged an annual increase of 5.15%. That rate has increased to an annual average of 5.53% over the past five years. Realizing that this source of revenue is highly correlated with the state of the economy, and seeing the effect the Federal Reserve Board's actions over the past year have had we anticipate this trend to continue but at a slightly lower rate. The projections for years 2001 through 2010 factor in a 5% annual increase.

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 9%.

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 combination of fiscal restraint on behalf of the departments and the settlement of the FPL dispute during fiscal year 1998. As evidenced by the decrease in fiscal year 2000, a portion of these reserves were used to fund operations, maintenance, and equipment purchases that had been postponed years before the settlement. Reserves for fiscal year 2001 are once again at a level in keeping with the Board's direction.

ST. LUCIE COUNTY - BOARD OF COUNTY COMMISSIONERS
PERSONNEL HISTORY REPORT
FISCAL YEAR 1991 - FISCAL YEAR 2001

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	% CHANGE
GENERAL GOVERNMENT												
Commission	5.00	5.00	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	6.00	7.00	17%
County Attorney	15.00	13.00	12.00	12.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	0%
Information Technology	38.00	38.00	38.00	39.00	40.00	40.50	41.00	43.50	43.50	44.50	47.50	7%
Total General Government	65.00	63.00	61.00	62.00	62.00	63.50	63.00	65.50	65.50	66.50	70.50	6%
ADMINISTRATIVE SERVICES												
Management and Budget	3.00	3.00	3.00	5.00	5.00	7.00	7.00	7.00	7.00	7.00	8.00	14%
Human Resources	5.20	5.20	4.20	5.20	6.20	6.20	6.20	6.25	7.25	9.25	9.25	0%
Purchasing	10.00	8.00	6.00	6.00	7.00	7.00	8.00	9.00	9.00	8.50	8.50	0%
Central Services	63.00	80.50	61.00	60.00	63.00	58.00	51.00	48.00	50.00	49.00	51.00	4%
Total Administrative Services	81.20	96.70	74.20	76.20	81.20	78.20	72.20	70.25	73.25	73.75	76.75	4%
COMMUNITY DEVELOPMENT												
Administration	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	0%
Growth Management	18.00	16.00	14.00	15.00	15.00	15.00	15.00	15.00	0.00	0.00	0.00	0%
*Planning	12.00	12.00	14.00	14.00	15.00	13.00	14.00	14.00	18.00	9.00	11.00	22%
Economic Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	0%
*GIS Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	3.00	-40%
Resource Protection	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	-100%
Tourism	2.00	2.00	2.00	2.00	2.00	2.10	2.10	2.10	2.10	2.50	2.50	0%
Total Community Development	35.00	33.00	33.00	34.00	35.00	33.10	34.10	34.10	27.10	27.50	24.50	-11%
AGRICULTURE	14.30	13.90	11.90	11.60	11.60	12.10	12.10	11.60	11.60	14.40	15.40	7%
COMMUNITY SERVICES	5.00	5.00	5.00	5.00	5.00	5.20	5.20	5.20	5.20	6.20	6.20	0%
PUBLIC SAFETY												
Central Communications	42.00	42.00	46.00	46.00	46.00	46.00	49.00	49.00	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	3.00	3.00	0%
Animal Control	3.00	3.30	3.30	3.30	3.30	3.60	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	2.00	2.00	2.00	0%
*Marine Safety	18.00	18.00	17.00	13.00	13.00	13.00	13.00	13.00	14.00	13.00	13.00	0%
Total Public Safety	69.00	69.30	72.30	68.30	68.30	68.60	71.60	71.60	72.60	70.60	70.60	0%
VETERANS	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.80	6.80	0%

ST. LUCIE COUNTY - BOARD OF COUNTY COMMISSIONERS
PERSONNEL HISTORY REPORT
FISCAL YEAR 1991 - FISCAL YEAR 2001

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	% CHANGE
LEISURE SERVICES												
*Administration	6.00	5.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	7.00	40%
Smithsonian	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100%
Ecosystems	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100%
Environmental Lands	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	2.00	3.00	50%
*Civic Center	18.00	18.00	15.00	15.00	15.00	15.25	15.25	15.25	13.25	13.25	11.80	-11%
Museums	6.20	5.60	5.60	5.60	5.60	5.60	5.60	3.60	4.10	3.85	3.85	0%
Children's Environmental Museums	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.73	73%
Parks	71.00	65.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	60.00	60.00	0%
Recreation	15.75	15.75	13.75	23.05	23.05	22.85	22.85	24.80	24.80	25.80	25.80	0%
Savannas	3.20	3.20	3.20	3.20	3.20	3.20	3.20	3.20	3.20	3.20	3.90	22%
Golf Course	0.00	25.10	27.60	29.10	26.35	25.35	24.50	25.00	24.00	25.00	25.00	0%
Sports Complex	3.20	3.20	3.20	10.20	9.20	8.50	12.00	12.00	12.00	12.00	12.00	0%
Total Leisure Services	123.35	140.85	133.35	151.15	147.40	146.75	150.40	150.85	148.35	151.10	156.08	3%
LIBRARY												
	66.64	65.80	60.40	63.40	66.80	66.40	66.40	67.80	67.80	67.80	67.80	0%
MOSQUITO CONTROL												
	23.60	23.60	23.60	22.60	22.60	22.60	22.60	24.50	23.50	23.50	22.50	-4%
PORT AND AIRPORT												
Airport	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	5.00	5.00	5.00	0%
Port	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.60	1.60	0.00	0.00	0%
Total Port and Airport	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.60	6.60	5.00	5.00	0%
PUBLIC WORKS												
Administration	2.00	2.00	3.00	4.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	0%
Engineering	21.00	21.00	21.00	20.00	21.25	22.25	22.25	22.25	23.25	23.00	23.00	0%
Erosion Control	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0%
*Bldg. & Zoning	18.00	18.00	16.00	16.00	16.00	17.00	17.00	17.00	26.00	31.00	34.55	11%
Solid Waste	45.00	38.00	31.00	32.00	32.00	33.00	31.00	29.00	29.00	29.00	30.00	3%
Recycling	0.00	0.00	0.00	0.00	2.00	2.75	4.00	2.00	2.00	2.00	2.00	0%
Road & Bridge	104.00	95.00	86.00	86.00	88.00	85.00	83.00	79.00	76.00	75.00	74.00	-1%
Stormwater MSTU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	0%
Total Public Works	190.00	174.00	157.00	158.00	164.25	163.00	160.25	155.25	162.25	166.00	169.55	2%
UTILITIES												
Utilities Operations	0.00	0.00	0.00	0.00	2.00	2.75	4.00	4.00	5.00	5.00	6.00	20%
	0.00	0.00	0.00	0.00	2.00	2.75	4.00	4.00	5.00	5.00	6.00	20%
TOTAL POSITIONS APPROVED:	687.09	699.15	645.75	666.25	680.15	676.20	675.85	675.25	674.75	684.15	697.68	2%
PERCENT CHANGE EACH YEAR		1.76%	-7.64%	3.17%	2.09%	-0.58%	-0.05%	-0.09%	-0.07%	1.39%	1.98%	