

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

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**FY00-01 GRANTS**

DEPT.	FUND #	PROJECT DESCRIPTION	GRANT AWARD + INTEREST			EXPENSES THROUGH FY99	FY00 GRANT BUDGET			ACTUAL FY00 EXPENSES	FY01 GRANT BUDGET				
			GRANT FUNDS	LOCAL MATCH	TOTAL PROJECT		GRANT AMOUNT	COUNTY FUNDS	TOTAL PROJECT		GRANT AMOUNT	COUNTY FUNDS	TOTAL PROJECT		
1	Administrator	001217	Regional Attenuation Facility Task Force FDEP	\$150,000	\$0	\$150,000	\$75,255	\$74,745	\$0	\$74,745	\$0	\$74,745	\$0	\$74,745	
2	Comm Dev.	001122	CDBG Economic Dev. -World of Plastics	\$480,000	\$0	\$480,000	\$78,816	\$401,184	\$0	\$401,184	\$214,622	\$244,000	\$0	\$244,000	
3	Comm Dev.	001128	MPO Section 112 Planning FHWA FY01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$425,525	\$24,305	\$0	\$449,830	
4	Comm Dev.	001131	Section 5303 FDOT FY01	\$33,750	\$3,750	\$37,500	\$0	\$0	\$0	\$0	\$0	\$3,750	\$3,750	\$0	\$37,500
5	Comm Dev.	001133	Treasure Our Trees Grant	\$15,000	\$17,000	\$32,000	\$0	\$15,000	\$3,000	\$18,000	\$0	\$15,000	\$3,000	\$0	\$18,000
6	Comm Dev.	001139	FHWA Transportation 21st Century	\$117,000	\$1,140,900	\$1,257,900	\$0	\$0	\$0	\$0	\$0	\$117,000	\$0	\$0	\$117,000
7	Comm Dev.	001211	Section 8 FDOT FY96	\$22,500	\$2,500	\$25,000	\$0	\$22,500	\$2,500	\$25,000	\$0	\$22,500	\$2,500	\$0	\$25,000
8	Comm Dev.	001218	Section 8 FDOT FY97	\$22,500	\$2,500	\$25,000	\$0	\$22,500	\$2,500	\$25,000	\$0	\$22,500	\$2,500	\$0	\$25,000
9	Comm Dev.	001238	Magnum Environmental	\$202,154	\$0	\$202,154	\$0	\$202,154	\$0	\$202,154	\$20,411	\$181,743	\$0	\$0	\$181,743
10	Comm Dev.	001249	Section 8 FDOT FY00	\$80,277	\$8,920	\$89,197	\$0	\$80,277	\$8,920	\$89,197	\$0	\$80,277	\$8,920	\$0	\$89,197
11	Comm Dev.	001255	Manatee Protection Plan	\$57,000	\$0	\$57,000	\$0	\$57,000	\$0	\$57,000	\$30,000	\$57,000	\$0	\$0	\$57,000
12	Comm Dev.	001258	TDC Planning Grant FY01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,549	\$0	\$0	\$19,549
13	Comm Dev.	001260	Mobile Home Inventory	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000
14	Comm Svcs	001106	Section 9 FTA FY96	\$879,446	\$0	\$879,446	\$764,165	\$115,281	\$0	\$115,281	\$31,237	\$114,691	\$0	\$0	\$114,691
15	Comm Svcs	001111	Section 5307 FTA USC FY97	\$864,475	\$0	\$864,475	\$696,459	\$168,016	\$0	\$168,016	\$10,682	\$163,979	\$0	\$0	\$163,979
16	Comm Svcs	001115	Section 5307 FTA USC FY98	\$1,030,660	\$900	\$1,031,560	\$904,209	\$127,351	\$0	\$127,351	\$17,138	\$125,139	\$0	\$0	\$125,139
17	Comm Svcs	001117	Section 5307 FTA USC FY99 (G&A)	\$1,234,048	\$0	\$1,234,048	\$1,037,651	\$196,397	\$0	\$196,397	\$1,616	\$196,397	\$0	\$0	\$196,397
18	Comm Svcs	001124	Section 5307 FTA USC FY00	\$1,182,015	\$0	\$1,182,015	\$0	\$1,182,015	\$0	\$1,182,015	\$748,235	\$433,780	\$0	\$0	\$433,780
19	Comm Svcs	001129	Section 5307 FTA USC FY01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$32,000
20	Comm Svcs	001130	TC Community Action Agency (CSBG) FY01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$0	\$0	\$130,000
21	Comm Svcs	001139	FHA Transportation For the 21st Century	\$117,000	\$1,140,900	\$1,257,900	\$0	\$0	\$0	\$0	\$0	\$117,000	\$1,140,900	\$0	\$1,257,900
22	Comm Svcs	001256	TRIP Non-sponsored TDC Grant FY01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,912	\$21,101	\$0	\$211,013
23	Leisure	001002	FBIP Boating Related Activities FY98	\$70,592	\$0	\$70,592	\$0	\$66,491	\$0	\$66,491	\$0	\$75,000	\$0	\$0	\$75,000
24	Leisure	001003	FBIP Boating Related Activities FY99	\$64,116	\$0	\$64,116	\$0	\$64,116	\$0	\$64,116	\$0	\$70,000	\$0	\$0	\$70,000
25	Leisure	001005	FBIP Boating Related Activities FY00	\$64,974	\$0	\$64,974	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
26	Leisure	001127	Florida Fishing and Boating Heritage	\$10,000	\$5,000	\$15,000	\$0	\$10,000	\$0	\$10,000	\$4,354	\$4,797	\$0	\$0	\$4,797
27	Leisure	001135	FDCA Blind Creek Dune Crossovers	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000
28	Leisure	001136	USEPA Blind Creek Replanting	\$8,000	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$8,000
29	Leisure	001138	USF&W Coastal Vegetation Grant	\$22,200	\$31,000	\$53,200	\$0	\$0	\$0	\$0	\$0	\$22,200	\$0	\$0	\$22,200
30	Leisure	001229	FBIP Boating Related Activities	\$267,798	\$0	\$267,798	\$23,047	\$244,750	\$0	\$244,750	\$79,203	\$160,000	\$0	\$0	\$160,000
31	Leisure	001232	Dollman Beach Public Improvement FDEP/FRD	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$12,630	\$100,000	\$0	\$0	\$100,000
32	Leisure	001241	Fort Pierce Boat Launch Area	\$476,000	\$0	\$476,000	\$62,538	\$423,462	\$0	\$423,462	\$13,715	\$409,747	\$0	\$0	\$409,747
33	Leisure	001243	FDEP childrens Environmental Learning Center	\$219,000	\$0	\$219,000	\$0	\$219,000	\$0	\$219,000	\$19,632	\$206,576	\$0	\$0	\$206,576
34	Leisure	001262	Manatee Protection II	\$47,000	\$0	\$47,000	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$47,000
35	Leisure	001263	FIND Boat Launch Area	\$251,986	\$587,968	\$839,954	\$0	\$0	\$0	\$0	\$0	\$251,986	\$0	\$0	\$251,986
36	Library	001137	Zora Neale Hurston Heritage Grant	\$24,950	\$72,800	\$97,750	\$0	\$24,950	\$0	\$24,950	\$0	\$25,950	\$5,000	\$0	\$30,950
37	Pub Safety	001134	Terrorism Annex Grant	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$15,000
38	Pub Safety	001247	Hazardous Material Grant FY00	\$18,304	\$0	\$18,304	\$0	\$18,304	\$0	\$18,304	\$12,950	\$14,159	\$0	\$0	\$14,159
39	Pub Safety	001-2510	SLA Emergency Mgmt FEMA/FDCA FY99	annual	allocations	vary	\$0	\$35,628	\$35,628	\$71,256	\$0	\$35,285	\$0	\$0	\$35,285
40	Pub Safety	001259	Emergency Mgmt Prep. & Asst. FDCA FY01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000
41	Soil & Water	001252	FDEP Urban Mobile Irrigation Lab	\$55,000	\$55,000	\$110,000	\$0	\$55,000	\$0	\$55,000	\$15,973	\$30,000	\$0	\$0	\$30,000
42	Soil & Water	001804	Well Monitoring Program SLSWCD	\$125,000	\$0	\$125,000	\$93,250	\$31,770	\$0	\$31,770	\$2,787	\$28,983	\$0	\$0	\$28,983
43	Soil & Water	001807	SFWM Florida Acquirer Grant	\$62,500	\$62,500	\$125,000	\$0	\$62,500	\$0	\$62,500	\$2,785	\$58,323	\$0	\$0	\$58,323
<b>TOTAL GENERAL FUND:</b>				<b>\$8,450,245</b>	<b>\$3,131,638</b>	<b>\$11,581,883</b>	<b>\$3,725,390</b>	<b>\$4,095,391</b>	<b>\$52,548</b>	<b>\$4,147,939</b>	<b>\$1,237,970</b>	<b>\$4,577,493</b>	<b>\$1,243,976</b>	<b>\$5,821,469</b>	

DEPT.	FUND #	PROJECT DESCRIPTION	GRANT AWARD + INTEREST			EXPENSES THROUGH FY99	FY00 GRANT BUDGET			ACTUAL FY00 EXPENSES	FY01 GRANT BUDGET			
			GRANT FUNDS	LOCAL MATCH	TOTAL PROJECT		GRANT AMOUNT	COUNTY FUNDS	TOTAL PROJECT		GRANT AMOUNT	COUNTY FUNDS	TOTAL PROJECT	
44	Pub Works	101103	SJRWMD Savannas Drainage	\$55,000	\$0	\$55,000	\$0	\$55,000	\$0	\$55,000	\$0	\$55,000		
45	Pub Works	101210	New County Health Building	\$150,000	\$0	\$150,000	\$0	\$150,000	\$22,500	\$122,500	\$0	\$122,500		
46	Pub Works	101211	FDEP Canal Retrofitting	\$395,000	\$488,770	\$883,770	\$91,118	\$395,000	\$159,620	\$554,620	\$4,200	\$395,000	\$297,602	\$692,602
47	Pub Works	101802	SFWM Savannas State Rec. Ecosystem	\$100,000	\$60,000	\$160,000	\$40,000	\$60,000	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000
			TOTAL TRANSPORTATION TRUST FUND:	\$700,000	\$548,770	\$1,248,770	\$131,118	\$660,000	\$159,620	\$819,620	\$26,700	\$632,500	\$297,602	\$930,102
48	Comm. Dev.	102201	Archeologist	\$20,000	\$15,000	\$20,000	\$0	\$20,000	\$15,000	\$35,000	\$0	\$0	\$0	\$0
			TOTAL LIBRARY SPECIAL GRANTS FUND:	\$20,000	\$15,000	\$20,000	\$0	\$20,000	\$15,000	\$35,000	\$0	\$0	\$0	\$0
49	Pub Safety	104-2610	Fire Dept. EMS Grant	annual	allocations	vary	\$0	\$83,637	\$0	\$83,637	n/a	\$90,000	\$0	\$90,000
			TOTAL GRANTS & DONATIONS FUND:	\$0	\$0	\$0	\$0	\$83,637	\$0	\$83,637	\$0	\$90,000	\$0	\$90,000
50	Library	105-7115	FDLI State Aid to Libraries	annual	allocations	vary	\$0	\$268,000	\$0	\$268,000	n/a	\$302,000	\$0	\$302,000
			TOTAL LIBRARY SPECIAL GRANTS FUND:	\$0	\$0	\$0	\$0	\$268,000	\$0	\$268,000	\$0	\$302,000	\$0	\$302,000
51	Sheriff	107107	Ed Byrne Grant USDOJ FY98	\$94,000	\$32,000	\$126,000	\$22,881	\$94,000	\$0	\$94,000	\$93,563	\$0	\$0	\$0
52	Sheriff	107112	COPS MORE	\$142,500	\$47,500	\$142,500	\$0	\$142,500	\$0	\$142,500	\$0	\$142,500	\$0	\$142,500
53	Sheriff	107116	USDOJ LLEBG FY00	\$58,870	\$6,541	\$65,411	\$0	\$58,870	\$0	\$58,870	\$0	\$58,870	\$0	\$58,870
54	Sheriff	107117	Bulletproof Vests 2000	\$3,649	\$3,649	\$7,298	\$0	\$3,649	\$0	\$3,649	\$0	\$3,649	\$0	\$3,649
55	Sheriff	107118	Ed Byrne Grant USDOJ FY01	\$0	\$0	\$0	\$0	\$3,649	\$0	\$3,649	\$0	\$95,000	\$0	\$95,000
56	Sheriff	107119	SCAAP USDOJ FY00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57	Sheriff	107120	USDOJ LLEBG FY01	\$68,016	\$7,557	\$75,573	\$0	\$0	\$0	\$0	\$0	\$68,016	\$0	\$68,016
			TOTAL FINE AND FORFEITURE FUND:	\$367,035	\$97,247	\$416,782	\$22,881	\$302,668	\$0	\$302,668	\$93,563	\$368,035	\$0	\$368,035
58	Airport	140115	FAA/Preparation of Enviro Assess./Planning St	\$791,292	\$87,921	\$879,213	\$780,070	\$11,222	\$0	\$11,222	\$0	\$11,222	\$0	\$11,222
59	Airport	140117	FAA-140-AIP-17 Land Airport Land Acquisition	\$667,668	\$74,185	\$741,853	\$121,421	\$546,247	\$0	\$546,247	\$0	\$546,248	\$0	\$546,248
60	Airport	140121	FAA Taxiway, Signage	\$1,084,579	\$120,508	\$1,205,087	\$0	\$0	\$0	\$0	\$1,084,579	\$0	\$1,084,579	
61	Airport	140208	FDOT Construct Aircraft Parking Apron	\$37,550	\$37,550	\$75,100	\$0	\$37,550	\$37,550	\$75,100	\$0	\$37,550	\$0	\$37,550
62	Airport	140253	FDOT Airport Maintenance Building	\$50,000	\$50,000	\$100,000	\$35,647	\$14,353	\$14,353	\$28,706	\$0	\$14,353	\$14,353	\$28,706
63	Airport	140256	FDOT Development of Regional Impact	\$223,500	\$223,500	\$447,000	\$156,806	\$66,694	\$66,694	\$133,388	\$0	\$66,694	\$66,694	\$133,388
64	Airport	140270	FDOT Airport Land Acq. - Exp. (Phases 1 & 2)	\$2,625,000	\$875,000	\$3,500,000	\$1,050,158	\$1,569,841	\$523,280	\$2,093,121	\$0	\$156,941	\$523,280	\$680,221
65	Airport	140274	FDOT Terminal Expansion	\$500,500	\$500,500	\$1,001,000	\$494,438	\$6,058	\$6,058	\$12,116	\$0	\$6,058	\$6,058	\$12,116
66	Airport	140275	FDOT Airport Maintenance Building	\$104,000	\$104,000	\$208,000	\$50,218	\$78,891	\$78,891	\$157,782	\$0	\$78,891	\$78,891	\$157,782
67	Airport	140307	FDOT Parking Apron #405823	\$584,800	\$146,200	\$731,000	\$0	\$584,800	\$146,200	\$731,000	\$42,075	\$551,000	\$137,785	\$688,785
68	Airport	140308	FDOT Perimeter Fencing #407340	\$88,000	\$22,000	\$110,000	\$0	\$88,000	\$22,000	\$110,000	\$0	\$88,000	\$22,000	\$110,000
69	Airport	140309	FDOT Pilot Controlled Lighting #236741	\$18,800	\$4,700	\$23,500	\$0	\$18,800	\$4,700	\$23,500	\$0	\$18,800	\$4,700	\$23,500
70	Airport	140310	FDOT Pilot Airfield Signage	\$25,000	\$25,000	\$50,000	\$0	\$25,000	\$25,000	\$50,000	\$0	\$25,000	\$25,000	\$50,000
71	Airport	140311	FDOT Pilot Airfield Signage	\$25,000	\$25,000	\$50,000	\$0	\$25,000	\$25,000	\$50,000	\$0	\$25,000	\$25,000	\$50,000
72	Airport	140312	FDOT Pilot Airfield Signage	\$25,000	\$25,000	\$50,000	\$0	\$25,000	\$25,000	\$50,000	\$0	\$25,000	\$25,000	\$50,000
73	Airport	140403	FDOT Environmental Resource Conceptual Pe	\$72,000	\$18,000	\$90,000	\$0	\$72,000	\$18,000	\$90,000	\$0	\$72,000	\$18,000	\$90,000
74	Airport	S9223	FDOT Clear Zone & Airport Development	\$9,675,000	\$3,225,000	\$12,900,000	\$1,253,420	\$0	\$36,580	\$36,580	\$0	\$0	\$36,580	\$36,580
75	Airport	S9241	FDOT Airport Land Acq. - Ridgehaven Phase I	\$5,850,000	\$0	\$5,850,000	\$5,850,000	\$31,491	\$0	\$31,491	\$0	\$38,491	\$0	\$38,491
76	Airport	S9267	FDOT Airport Land Acq. - Exp. (Ridgehaven/S	\$7,135,800	\$2,378,600	\$9,514,400	\$9,484,400	\$21,784	\$7,262	\$29,046	\$0	\$21,784	\$7,262	\$29,046
			TOTAL AIRPORT FUND:	\$29,583,489	\$7,942,664	\$37,526,153	\$19,276,578	\$3,222,731	\$1,036,568	\$4,259,299	\$42,075	\$2,867,611	\$990,603	\$3,858,214
77	Pub Works	140306	FDOT New North Entrance Port of Fort Pierce	\$1,200,000	\$0	\$1,200,000	\$11,665	\$1,188,335	\$0	\$1,188,335	\$1,411	\$1,188,335	\$0	\$1,188,335
78	Utilities	140311	FDEP Airport Industrial Park Wastewater	\$50,000	\$11,530	\$61,530	\$0	\$0	\$0	\$0	\$0	\$50,000	\$11,530	\$61,530
			TOTAL PORT FUND:	\$1,250,000	\$11,530	\$1,261,530	\$11,665	\$1,188,335	\$0	\$1,188,335	\$1,411	\$1,238,335	\$11,530	\$1,249,865

\* Budget differs from balance forward. Reasons can be found in the grant file ( most common reason: accrued interest).

DEPT.	FUND #	PROJECT DESCRIPTION	GRANT AWARD + INTEREST			EXPENSES THROUGH FY99	FY00 GRANT BUDGET			ACTUAL FY00 EXPENSES	FY01 GRANT BUDGET		
			GRANT FUNDS	LOCAL MATCH	TOTAL PROJECT		GRANT AMOUNT	COUNTY FUNDS	TOTAL PROJECT		GRANT AMOUNT	COUNTY FUNDS	TOTAL PROJECT
79	Mosquito	145104 FDEP/USFWS Middle Cove/Riverside	\$520,000	\$520,000	\$1,040,000	\$95,024	\$424,976	\$0	\$424,976	\$0	\$424,975	\$0	\$424,975
80	Mosquito	145107 Queens Island Ocean to River	\$914,112	\$0	\$914,112	\$0	\$914,112	\$0	\$914,112	\$882,962	\$28,651	\$0	\$28,651
81	Mosquito	145201 Pepper Park Addition	\$550,000	\$50,000	\$600,000	\$0	\$550,000	\$0	\$550,000	\$109,730	\$449,454	\$0	\$449,454
82	Mosquito	145813 IRL SWIM Impoundment Restoration IX	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
83	Mosquito	145814 SFWMD 2000 IRL License Plate	\$38,753	\$0	\$38,753	\$0	\$38,753	\$0	\$38,753	\$0	\$38,753	\$0	\$38,753
		TOTAL MOSQUITO CONTROL FUND:	\$2,072,865	\$570,000	\$2,642,865	\$95,024	\$1,977,841	\$0	\$1,977,841	\$992,692	\$991,833	\$0	\$991,833
84	Pub Safety	160-2570 RAD / FPL	annual	allocations	vary	\$0	\$239,486	\$0	\$239,486	n/a	\$220,000	\$0	\$220,000
		TOTAL RAD:	\$0	\$0	\$0	\$0	\$239,486	\$0	\$239,486	\$0	\$220,000	\$0	\$220,000
85	Court	183106 Dom Relations Officer USDHHS 07'00-06'01	\$146,328	\$75,381	\$221,709	\$0	\$12,194	\$6,282	\$18,476	\$0	\$48,776	\$25,128	\$73,904
86	Court	183211 Civil Traffic Infraction Hear Officer OSCA FY01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000
		TOTAL COURT ADMINISTRATOR FUND:	\$146,328	\$75,381	\$221,709	\$0	\$12,194	\$6,282	\$18,476	\$0	\$63,776	\$40,128	\$103,904
87	Pub Works	184202 FDEP fort Pierce Inlet Mgmt Implementation	\$337,000	\$337,000	\$674,000	\$21,215	\$326,393	\$298,570	\$624,963	\$83,289	\$269,844	\$269,844	\$539,688
88	Pub Works	184203 FDEP Fort Pierce Beach Restoration	\$3,930,750	\$3,930,750	\$7,861,500	\$1,857,500	\$462,250	\$442,245	\$904,495	\$108,535	\$951,215	\$951,215	\$1,902,430
89	Pub Works	184803 Ft. Pierce Inlet Hydrodynamic Modeling	\$80,327	\$0	\$80,327	\$0	\$80,327	\$0	\$80,327	\$34,300	\$59,847	\$0	\$59,847
		TOTAL EROSION CONTROL FUND:	\$4,348,077	\$4,267,750	\$8,615,827	\$1,878,715	\$868,970	\$740,815	\$1,609,785	\$226,124	\$1,280,906	\$1,221,059	\$2,501,965
90	Comm Svcs	185204 FHFA SHIP 07'99-06'02	\$449,462	\$0	\$449,462	\$610	\$448,852	\$0	\$448,852	\$433,375	\$0	\$0	\$0
91	Comm Svcs	185001 FHFA SHIP 07'00-06'03	\$715,187	\$0	\$715,187	\$0	\$600,000	\$0	\$600,000	\$0	\$720,000	\$0	\$720,000
92	Comm Svcs	185002 FHFA SHIP 07'01-06'04	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
		TOTAL HOUSING ASSISTANCE SHIP FUND:	\$1,164,649	\$0	\$1,164,649	\$610	\$1,048,852	\$0	\$1,048,852	\$433,375	\$1,120,000	\$0	\$1,120,000
93	Utilities	186204 Recycling & Education FDEP FY01	\$67,079	\$0	\$67,079	\$0	\$0	\$0	\$0	\$0	\$67,079	\$0	\$67,079
		TOTAL RECYCLING FUND:	\$67,079	\$0	\$67,079	\$0	\$0	\$0	\$0	\$0	\$67,079	\$0	\$67,079
94	Leisure	316101 FDCA Ocean Bay Dune Crossover	\$50,000	\$53,000	\$103,000	\$0	\$50,000	\$53,000	\$103,000	\$0	\$50,000	\$53,000	\$103,000
		TOTAL COUNTY BUILDING FUND:	\$50,000	\$53,000	\$103,000	\$0	\$50,000	\$53,000	\$103,000	\$0	\$50,000	\$53,000	\$103,000
95	Comm Dev.	382-3100: FCT North Fork Addition Acquisition	\$320,000	\$80,000	\$400,000	\$0	\$320,000	\$80,000	\$400,000	\$0	\$320,000	\$0	\$320,000
96	Comm Dev.	382-3100: FCT North Savannas Indirio	\$785,268	\$785,268	\$1,570,536	\$490,927	\$152,372	\$0	\$152,372	\$0	\$152,372	\$0	\$152,372
97	Comm Dev.	382-3100: FCT Paleo Hammock Acquisition	\$208,550	\$208,550	\$417,100	\$0	\$208,550	\$208,550	\$417,100	\$0	\$208,550	\$0	\$208,550
		TOTAL SANITARY LANDFILL FUND:	\$1,313,818	\$1,073,818	\$2,387,636	\$490,927	\$680,922	\$288,550	\$969,472	\$0	\$680,922	\$0	\$680,922
98	Solid Waste	401220 Litter Control & Prevention FDEP FY01	\$16,924	\$0	\$16,924	\$0	\$0	\$0	\$0	\$0	\$16,924	\$0	\$16,924
99	Solid Waste	401221 Waste Tire FDEP FY01	\$97,958	\$0	\$97,958	\$0	\$0	\$0	\$0	\$0	\$97,958	\$0	\$97,958
		TOTAL SANITARY LANDFILL FUND:	\$114,882	\$0	\$114,882	\$0	\$0	\$0	\$0	\$0	\$114,882	\$0	\$114,882
		GRAND TOTAL:	\$49,648,467	\$17,786,798	\$67,372,765	\$26,632,908	\$14,719,027	\$2,352,383	\$17,071,410	\$3,053,910	\$14,665,372	\$3,857,898	\$18,523,270

## GLOSSARY

AD VALOREM A tax levied in proportion to the value of the property against which it is levied.

AGGREGATE MILLAGE RATE A rate obtained by dividing the sum of all ad valorem taxes levied by the governing body (Board of County Commissioners for County Government) by the taxable value of the county or municipality. Expresses an average tax rate.

APPROPRIATION A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

ASSESSED VALUATION A valuation set upon real estate or other property by a government as a basis for levying taxes. Taxable valuation is calculated from an assessed valuation. Assessed value is required to approach 100% of market value in Florida.

BUDGET A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in practice. Sometimes it designates the financial plan presented to the appropriating body for adoption and sometimes the plan finally approved by that body. It is usually necessary to specify whether the budget under consideration is proposed and tentative or whether it has been approved by the appropriating body. The budget, once adopted, is the legal authorization to expend county funds during the fiscal year. The budget may be amended during the fiscal year by the governing body and/or management in accordance with procedures specified by law and/or administrative rules and regulations.

BUDGET MESSAGE A general discussion of the proposed budget as presented in writing to the legislative body.

CAPITAL OUTLAYS Expenditures which result in the acquisition of or addition to fixed assets.

CAPITAL IMPROVEMENT PROGRAM A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

DEPENDENT SPECIAL DISTRICT A special district, whose governing body or whose budget is established by the governing body of the County or municipality to which it is dependent.

DEPRECIATION (1) Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. (2) The portion of the cost of a fixed asset other than a wasting asset which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is prorated over the estimated service life of such an asset, and each period is charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.

ENHANCEMENT An improvement to a programmatic service level.

EXPENDITURES Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlays.

EXPENSES Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

FISCAL YEAR A 12-month period of which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The County fiscal year is October 1 to September 30.

FIXED ASSETS Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment.

FUNCTIONS Expenditure classification according to the principal purposes for which expenditures are made. Examples are public safety, public health, public welfare, etc.

FUND A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE A term used to express the equity (assets minus liabilities) of governmental fund types and trust funds.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) Uniform minimum standards of and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provides a standard by which to measure financial presentations.

INTERGOVERNMENTAL REVENUE Revenue collected by one government and distributed (usually through some predetermined formula) to another level of government(s).

LEGALLY ADOPTED BUDGET The total of the budgets of each County fund including budgeted transactions between funds.

MEASUREMENT FOCUS The accounting convention which determined (1) Which assets and which liabilities are included on an entity's balance sheet and (2) Whether its operating statement presents "financial flow" information (revenues and expenditures) or "capital maintenance" information (revenues and expenses).

MILLAGE RATE A rate expressed in thousands. As used with ad valorem (property) taxes, the rate expresses the dollars of tax per one thousand dollars of taxable values.

MODIFIED ACCRUAL BASIS The accrual basis of accounting adapted to the governmental fund type Spending Measurement Focus. Under it, revenues are recognized when they become both "measurable" and "available to finance expenditures of the current period." Expenditures are recognized when the related fund liability is incurred except for: (1) Inventories of materials and supplies which may be considered expenditures either when purchased or when used; (2) Prepaid insurance and similar items which need not be reported; (3) Accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger-than-normal accumulations must be disclosed in the notes to the financial statements; (4) Interest on special assessment indebtedness which may be recorded when due rather than accrued, if approximately offset by interest earnings on special assessment levies; and (5) Principal and interest on long-term debt which are generally recognized when due. All governmental funds and Expendable Trust Funds are accounted for using the modified accrual basis of accounting.

MUNICIPAL SERVICES BENEFIT UNIT (MSBU) An MSBU is a special benefit district created to provide for projects and/or services to a specifically defined area of the County and financed by a special assessment to only those citizens receiving the benefits of those projects or services.

MUNICIPAL SERVICES TAXING UNIT (MSTU) An MSTU is a special taxing district authorized by the State Constitution Article VII and the Florida Statutes 125.01. The MSTU is a legal and financial mechanism for providing specific services and/or improvements to a defined geographical area. An MSTU may levy ad valorem taxes without a referendum. An MSTU may also use assessments, service charges or other revenue to provide resources. The MSTU is one type of dependent special district.

NET BUDGET The legally adopted budget less all interfund transactions. Those amounts in the budget representing transfers and interfund reimbursements which in effect are double counted in from the perspective of the entire budget are subtracted from the legally adopted budget amount.

OBJECTIVE A simply stated, readily measurable statement of aim or expected accomplishment within the fiscal year. A good statement

of objectives should imply a specific standard of performance for a given program:

- (a) An operational objective focuses on service delivery.
- (b) A managerial objective focuses on those aspects of management that help staff achieve operational objectives, i.e., staff training, work plan development, etc.

OPERATING TRANSFERS Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.

PERFORMANCE BUDGET A budget which relates expenditures to measures of activity and performance.

PROGRAM BUDGET A budget organized by programs. A program used in this application is a grouping of related activities, projects and services which are similar in purpose. The expenditure focus of a program budget is related to the nature of work and services performed.

PROGRAM PERFORMANCE BUDGET Combines performance measures with a program budget structure.

RESERVE FOR CONTINGENCIES An amount set aside, consistent with statutory authority, that can subsequently be appropriated to meet unexpected needs.

RETAINED EARNINGS An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund.

REVENUES (1) Increases in governmental fund type net current assets from other than expenditure refunds and residual equity transfers. Under NOGA Statement 1, general long-term debt proceeds and operating transfers-in are classified as "other financing sources" rather than revenues. (2) Increases in proprietary fund type net total assets from other than expense refunds, capital contributions, and residual equity transfers. Under NOGA Statement 1, operating transfers-in are classified separately from revenues.

ROLLED-BACK RATE The millage rate which would generate the same ad-valorem tax revenue as was generated the previous year excluding changes in taxable valuation resulting from new construction, annexation or de-annexation. If the proposed aggregate millage rate exceeds the aggregate rolled-back rate, then by law the advertisement for the public hearings to adopt the millage and must advertise a tax increase, and must state the amount of tax which the rolled-back rate would generate, as well as the amount of revenue to be generated by the proposed tax increase.

SERVICE LEVEL Service(s) or product(s) which comprise actual (or expected, depending on whether one is describing a current or future service level) output of a given program. Focus is on results, not measures of workload.

STATUE A written law enacted by a duly organized and constituted legislative body.

TAX RATE The amount of tax stated in terms of a unit of the tax base; for example, 5 mills equals 5 dollars per thousand of taxable value.

TAXES Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, sewer service charges.

TAXABLE VALUATION The value used for computing the ad-valorem taxes levied against property. The taxable value is the assessed value less any exemptions allowed by law. The most common exemption is the \$25,000 homestead exemption allowed if the owner uses the property as the principle residence. There are also exemptions for disability, government owned and non-profit owned property.

TRANSFERS IN/OUT Amounts transferred from one fund to another to assist in financing the services of the recipient fund. Transfers do not constitute revenues or expenditures of the governmental unit but only of the individual funds. Thus, they are budgeted and accounted for separately from other revenues and expenditures.

TRIM NOTICE "True rate in Millage," a tentative tax notice sent to all property owners in August to provide information reflecting tentatively adopted millage rates.

UNINCORPORATED AREA That portion of the County which is not within the boundaries of any municipality.