

**ST. LUCIE COUNTY  
FISCAL YEAR 2001-2002 BUDGET  
APPENDICES**

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**GRANTS LISTING as of 07/01/02**

DEPT.	FUND #	PROJECT DESCRIPTION	GRANT AWARD + INTEREST			EXPENSES THROUGH FY01	FY02 GRANT BUDGET			ACTUAL FY02 EXPENSES	FY03 GRANT BUDGET			
			GRANT FUNDS	LOCAL MATCH	TOTAL PROJECT		GRANT AMOUNT	COUNTY FUNDS	TOTAL PROJECT		GRANT AMOUNT	COUNTY FUNDS	TOTAL PROJECT	
* 1	Administrator	001217	FDEP Regional Attenuation Facility Task Force	\$150,000	\$0	\$150,000	\$80,955	\$74,745	\$2,375	\$77,120	\$20,425	\$55,120	\$0	\$55,120
2	Central Svcs	001002	FBIP Boating Related Activities FY98	\$70,592	\$0	\$70,592	\$37,804	\$36,000	\$0	\$36,000	\$0	\$36,891	\$0	\$36,891
3	Central Svcs	001003	FBIP Boating Related Activities FY99	\$64,116	\$0	\$64,116	\$0	\$77,000	\$0	\$77,000	\$0	\$74,245	\$0	\$74,245
4	Central Svcs	001005	FBIP Boating Related Activities FY00	\$64,974	\$0	\$64,974	\$0	\$75,000	\$0	\$75,000	\$0	\$71,538	\$0	\$71,538
5	Central Svcs	001006	FBIP Boating Related Activities FY01	\$0	\$0	\$0	\$0	\$110,000	\$0	\$110,000	\$0	\$107,959	\$0	\$107,959
6	Central Svcs	001138	USF&W Coastal Vegetation Grant	\$22,200	\$31,000	\$53,200	\$8,199	\$14,001	\$0	\$14,001	\$0	\$14,001	\$0	\$14,001
7	Central Svcs	001229	FBIP Boating Related Activities FY97	\$278,965	\$0	\$278,965	\$175,396	\$120,000	\$0	\$120,000	\$0	\$113,288	\$0	\$113,288
8	Central Svcs	001232	FDEP/FRDAP Dollman Beach Public Improvement	\$100,000	\$0	\$100,000	\$12,630	\$87,370	\$0	\$87,370	\$0	\$87,370	\$0	\$87,370
* 9	Central Svcs	001241	FDEP Fort Pierce Boat Launch Area	\$476,000	\$0	\$476,000	\$69,118	\$381,184	\$0	\$381,184	\$0	\$380,174	\$0	\$380,174
10	Central Svcs	001243	FDEP Childrens Environmental Learning Center	\$219,000	\$219,000	\$438,000	\$163,816	\$95,611	\$0	\$95,611	\$58,037	\$0	\$0	\$0
11	Central Svcs	001808	FIND Boat Launch Area	\$251,986	\$587,968	\$839,954	\$0	\$251,986	\$0	\$251,986	\$0	\$251,986	\$0	\$251,986
12	Comm Dev.	001131	FDOT Section 5303 FY01	\$33,750	\$3,750	\$37,500	\$0	\$33,750	\$3,750	\$37,500	\$9,299	\$33,750	\$3,750	\$37,500
13	Comm Dev.	001139	FHWA Transportation 21st Century	\$117,000	\$1,140,900	\$1,257,900	\$45,533	\$71,467	\$0	\$71,467	\$33,198	\$0	\$0	\$0
14	Comm Dev.	001140	MPO Section 112 Planning FHWA 07'01-06'02	\$281,000	\$25,552	\$306,552	\$31,249	\$249,751	\$25,552	\$275,303	\$125,243	\$0	\$0	\$0
15	Comm Dev.	001141	MPO Section 112 Planning FHWA 07'02-06'03	\$0	\$0	\$0	\$0	\$62,504	\$0	\$62,504	\$0	\$222,750	new	\$222,750
16	Comm Dev.	001142	FDOT Section 5303 FY02	\$0	\$0	\$0	\$0	\$33,750	\$3,750	\$37,500	\$0	\$67,713	\$7,523	\$75,236
17	Comm Dev.	001149	MPO Section 112 Planning FHWA 07'03-06'04	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,250	new	\$70,250
18	Comm Dev.	001150	FDOT Section 5303 FY03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,750	\$3,750	\$37,500
19	Comm Dev.	001238	OTTED Magnum Environmental	\$202,154	\$0	\$202,154	\$27,230	\$174,924	\$0	\$174,924	\$0	\$174,924	\$0	\$174,924
20	Comm Dev.	001249	FDOT Section 5303 FY00	\$80,277	\$8,920	\$89,197	\$0	\$80,277	\$8,920	\$89,197	\$27,844	\$49,542	\$5,505	\$55,047
21	Comm Dev.	001264	OTTED Pursuit Boat	\$340,000	\$40,000	\$380,000	\$0	\$340,000	\$0	\$340,000	\$0	\$340,000	\$40,000	\$380,000
22	Comm Dev.	001265	TDC Planning Grant FY02	\$0	\$0	\$0	\$0	\$19,543	\$0	\$19,543	\$14,917	\$0	\$0	\$0
23	Comm Dev.	001276	TDC Planning Grant FY03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,543	\$0	\$19,543
24	Comm Svcs	001106	Section 9 FTA FY96	\$879,446	\$0	\$879,446	\$848,411	\$29,098	\$0	\$29,098	\$29,090	\$8	\$0	\$8
25	Comm Svcs	001111	Section 5307 FTA USC FY97	\$864,475	\$0	\$864,475	\$739,116	\$125,359	\$0	\$125,359	\$90,700	\$34,659	\$0	\$34,659
26	Comm Svcs	001115	Section 5307 FTA USC FY98	\$1,030,660	\$900	\$1,031,560	\$956,696	\$74,864	\$0	\$74,864	\$74,853	\$11	\$0	\$11
27	Comm Svcs	001117	Section 5307 FTA USC FY99	\$1,234,048	\$0	\$1,234,048	\$1,048,125	\$185,924	\$0	\$185,924	\$57,613	\$128,311	\$0	\$128,311
28	Comm Svcs	001124	Section 5307 FTA USC FY00	\$1,182,015	\$0	\$1,182,015	\$757,125	\$424,890	\$32,000	\$456,890	\$268,694	\$156,197	\$32,000	\$188,197
29	Comm Svcs	001129	Section 5307 FTA USC FY01	\$1,069,249	\$0	\$1,069,249	\$815,352	\$253,897	\$23,000	\$276,897	\$88	\$253,897	\$23,000	\$276,897
30	Comm Svcs	001143	TC Community Action Agency (CSBG) FY02	\$118,780	\$0	\$118,780	\$0	\$118,780	\$0	\$118,780	\$84,281	\$0	\$0	\$0
31	Comm Svcs	001144	Section 5307 FTA USC FY02	\$1,171,113	\$0	\$1,171,113	\$0	\$1,171,113	\$0	\$1,171,113	\$611,314	\$707,255	\$11,500	\$718,755
32	Comm Svcs	001146	Section 5307 FTA USC FY03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
* 33	Comm Svcs	001148	TC Community Action Agency (CSBG) FY03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$0	\$130,000
34	Comm Svcs	001266	TRIP Non-sponsored TDC Grant FY02	\$189,912	\$21,101	\$211,013	\$0	\$189,912	\$21,101	\$211,013	\$140,439	\$0	\$0	\$0
35	Comm Svcs	001270	St. Lucie Juvenile Mental Health Grant	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$61,625	\$0	\$0	\$0
36	Comm Svcs	001273	TRIP Non-sponsored TDC Grant FY03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285,354	\$31,706	\$317,060
37	Comm Svcs	001277	FDCA Food & Nutrition Grant	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	\$0	\$0	\$0
38	Comm Svcs	001278	St. Lucie Juvenile Mental Health Grant	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
39	Library	001137	Zora Neale Hurston Heritage Grant	\$24,956	\$72,800	\$97,756	\$5,520	\$22,000	\$5,000	\$27,000	\$1,686	\$0	\$0	\$0
40	Parks & Rec	001145	IMLS 2001 Conservation Assessment Grant	\$6,370	\$480	\$6,850	\$5,992	\$378	\$764	\$1,142	\$755	\$0	\$0	\$0
41	Parks & Rec	001147	FDCA Adopt-A-Beach Grant	\$25,000	\$25,000	\$50,000	\$0	\$25,000	In-Kind Match	\$25,000	\$18,755	\$0	\$0	\$0
42	Parks & Rec	001271	Historical Museum Grant-in-Aid 2001	\$10,768	\$0	\$10,768	\$0	\$10,768	\$10,768	\$21,536	\$23,342	\$0	\$0	\$0
43	Pub Safety	001267	FDCA Emergency Mgmt Prep. & Asst. FY02	\$137,526	\$34,552	\$172,078	\$0	\$132,974	\$30,000	\$162,974	\$73,123	\$0	\$0	\$0
44	Pub Safety	001268	FDCA Hazardous Materials FY02	\$7,769	\$0	\$7,769	\$0	\$7,769	\$0	\$7,769	\$6,842	\$0	\$0	\$0
45	Pub Safety	001272	Derelict Vessel Grant	\$2,200	\$0	\$2,200	\$0	\$2,200	\$0	\$2,200	\$2,000	\$0	\$0	\$0
46	Pub Safety	001274	FDCA Emergency Mgmt Prep. & Asst. FY03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000	\$35,000	\$170,000
47	Pub Safety	001275	FDCA Hazardous Materials FY03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
48	Pub Works	001262	Manatee Protection II	\$47,000	\$0	\$47,000	\$20,978	\$11,725	\$0	\$11,725	\$6,365	\$0	\$0	\$0
49	Pub Works	001279	Urban and Community Forestry Grant 2001	\$7,000	\$7,000	\$14,000	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0	\$0

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			GRANT FUNDS	LOCAL MATCH	TOTAL PROJECT		GRANT AMOUNT	COUNTY FUNDS	TOTAL PROJECT		GRANT AMOUNT	COUNTY FUNDS	TOTAL PROJECT	
50	Soil & Water	001151	USDA Urban Mobile Irrigation Lab FY02	\$41,250	\$0	\$41,250	\$0	\$41,250	\$0	\$41,250	\$0	\$0	\$0	
51	Soil & Water	001152	USDA Urban Mobile Irrigation Lab FY03	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000	\$0	
52	Soil & Water	001269	FDEP Urban Mobile Irrigation Lab FY01	\$55,000	\$55,000	\$110,000	\$16,899	\$38,100	\$0	\$38,100	\$34,370	\$0	\$0	
53	Soil & Water	001809	SFWMMD Floridan Acquirer Grant	\$252,500	\$246,000	\$498,500	\$30,700	\$215,300	\$0	\$215,300	\$39,417	\$170,000	\$0	
			<b>TOTAL GENERAL FUND:</b>	<b>\$11,319,051</b>	<b>\$2,519,923</b>	<b>\$13,838,974</b>	<b>\$5,896,844</b>	<b>\$5,587,165</b>	<b>\$166,980</b>	<b>\$5,754,145</b>	<b>\$1,924,315</b>	<b>\$5,495,486</b>	<b>\$193,734</b>	<b>\$5,689,220</b>
54	Pub Works	101104	FDOT Indian River Dr. Hurricane Repair	\$291,560	\$69,140	\$360,700	\$17,960	\$276,280	\$69,140	\$345,420	\$30,999	\$248,036	\$69,140	\$317,176
55	Pub Works	101211	FDEP Canal Retrofitting	\$395,000	\$488,770	\$883,770	\$346,149	\$395,000	\$189,080	\$584,080	\$7,500	\$269,407	\$237,852	\$507,259
56	Pub Works	101213	FDOT 25th Street Widening	\$13,800,000	\$0	\$13,800,000	\$0	\$600,000	\$0	\$600,000	\$404,733	\$3,000,000	\$0	\$3,000,000
57	Pub Works	101214	FDOT Indrio Rd & US1	\$174,126	\$0	\$174,126	\$0	\$174,126	\$0	\$174,126	\$0	\$174,126	\$0	\$174,126
			<b>TOTAL TRANSPORTATION TRUST FUND:</b>	<b>\$14,369,126</b>	<b>\$488,770</b>	<b>\$14,857,896</b>	<b>\$364,109</b>	<b>\$1,169,126</b>	<b>\$189,080</b>	<b>\$1,358,206</b>	<b>\$443,232</b>	<b>\$3,443,533</b>	<b>\$237,852</b>	<b>\$3,681,385</b>
58	Comm Dev.	102104	FDOT Bicycle Coordinator FY02	\$44,000	\$0	\$44,000	\$0	\$44,000	\$0	\$44,000	\$22,891	\$0	\$0	\$0
59	Comm Dev.	102105	FDOT Bicycle Coordinator FY03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,149	\$12,936	\$50,085
			<b>TOTAL UNINCORPORATED FUND:</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$44,000</b>	<b>\$22,891</b>	<b>\$37,149</b>	<b>\$12,936</b>	<b>\$50,085</b>
60	Pub Safety	104-2610	Fire Dept. EMS Grant	annual	allocations	vary	\$72,208	\$69,007	\$0	\$69,007	\$69,006	\$100,000	\$0	\$100,000
			<b>TOTAL GRANTS &amp; DONATIONS FUND:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,208</b>	<b>\$69,007</b>	<b>\$0</b>	<b>\$69,007</b>	<b>\$69,006</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
61	Library	105-7115	FDLI State Aid to Libraries	annual	allocations	vary	\$295,988	\$344,089	\$0	\$344,089	\$275,110	\$334,747	\$0	\$334,747
			<b>TOTAL LIBRARY SPECIAL GRANTS FUND:</b>				<b>\$295,988</b>	<b>\$344,089</b>	<b>\$0</b>	<b>\$344,089</b>	<b>\$275,110</b>	<b>\$334,747</b>	<b>\$0</b>	<b>\$334,747</b>
62	Sheriff	107112	USDOJ COPS MORE	\$142,500	\$47,500	\$142,500	\$141,360	\$1,140	\$0	\$1,140	\$1,140	\$0	\$0	\$0
63	Sheriff	107118	USDOJ Ed Byrne Grant FY01	\$94,013	\$31,338	\$125,351	\$94,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64	Sheriff	107120	USDOJ LLEBG FY01	\$68,016	\$7,557	\$75,573	\$68,016	\$2,778	\$0	\$2,778	\$2,779	\$0	\$0	\$0
65	Sheriff	107122	USDOJ Ed Byrne Grant FY02	\$80,657	\$0	\$80,657	\$0	\$80,657	\$0	\$80,657	\$80,657	\$0	\$0	\$0
66	Sheriff	107123	USDOJ LLEBG 2001	\$72,927	\$8,103	\$81,030	\$0	\$77,927	\$0	\$77,927	\$73,751	\$0	\$0	\$0
67	Sheriff	107124	USDOJ Bulletproof Vests 2001	\$2,271	\$0	\$2,271	\$0	\$2,771	\$0	\$2,771	\$0	\$3,000	\$0	\$3,000
68	Sheriff	107125	USDOJ SCAAP 2001	\$935	\$0	\$935	\$0	\$935	\$0	\$935	\$935	\$0	\$0	\$0
69	Sheriff	107126	USDOJ DUI Specialist FY02	\$37,725	\$12,575	\$50,300	\$0	\$37,725	\$0	\$37,725	\$20,109	\$0	\$0	\$0
70	Sheriff	107127	USDOJ Ed Byrne Grant FY03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
71	Sheriff	107128	USDOJ LLEBG 2002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000
72	Sheriff	107129	USDOJ Bulletproof Vests 2002	\$935	\$0	\$935	\$0	\$935	\$0	\$935	\$0	\$4,000	\$0	\$4,000
73	Sheriff	107130	USDOJ SCAAP 2002	\$3,206	\$0	\$3,206	\$0	\$3,206	\$0	\$3,206	\$3,206	\$0	\$0	\$0
74	Sheriff	107131	USDOJ DUI Specialist FY03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
75	Sheriff	107132	OBTS Grant	\$167,975	\$0	\$167,975	\$0	\$167,975	\$0	\$167,975	\$167,975	\$0	\$0	\$0
76	Sheriff	107133	USDOJ SCAAP 2003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
77	Court Admin	107201	Child Dependency Grant FY	\$41,877	\$0	\$41,877	\$0	\$41,877	\$0	\$41,877	\$41,877	\$0	\$0	\$0
			<b>TOTAL FINE AND FORFEITURE FUND:</b>	<b>\$713,037</b>	<b>\$107,073</b>	<b>\$772,610</b>	<b>\$303,389</b>	<b>\$417,926</b>	<b>\$0</b>	<b>\$417,926</b>	<b>\$392,429</b>	<b>\$232,000</b>	<b>\$0</b>	<b>\$232,000</b>
78	Airport ***	140115	FAA/Preparation of Enviro Assess./Planning Stu.	\$791,292	\$87,921	\$879,213	\$780,070	\$11,222	\$0	\$11,222	\$0	\$11,222	\$0	\$11,222
79	Airport ***	140117	FAA-140-AIP-17 Land Airport Land Acquisition	\$667,668	\$74,185	\$741,853	\$121,421	\$546,248	\$22,968	\$569,216	\$0	\$546,248	\$22,968	\$569,216
80	Airport	140121	FAA Taxiway, Signage	\$1,084,579	\$120,508	\$1,205,087	\$163,690	\$876,749	\$0	\$876,749	\$538,849	\$40,970	\$0	\$40,970
81	Airport	140122	USDOT Rehabilitation of Runway 14-32	\$250,000	\$13,888	\$263,888	\$0	\$250,000	\$13,888	\$263,888	\$0	\$250,000	\$13,888	\$263,888
82	Airport	140123	USDOT Environmental Assessment Run 9L-27R	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	\$94,193	\$150,000	\$0	\$150,000
83	Airport	140270	FDOT Airport Land Acq. Phases 1&2	\$1,569,841	\$523,280	\$2,093,121	\$0	\$1,569,841	\$523,280	\$2,093,121	\$0	\$1,569,841	\$523,280	\$2,093,121
84	Airport	140275	FDOT Airport Maintenance Building #236713	\$104,000	\$104,000	\$208,000	\$56,773	\$74,391	\$96,037	\$170,428	\$131,338	\$74,391	\$74,391	\$148,782
85	Airport	140307	FDOT Parking Apron #405823	\$584,800	\$146,200	\$731,000	\$57,357	\$454,777	\$115,024	\$569,801	\$254,610	\$171,655	\$42,915	\$214,570
86	Airport	140308	FDOT Perimeter Fencing #407340	\$88,000	\$22,000	\$110,000	\$23,804	\$68,957	\$17,459	\$86,416	\$11,006	\$65,757	\$16,659	\$82,416
87	Airport	140309	FDOT Pilot Controlled Lighting #236741	\$18,800	\$4,700	\$23,500	\$427	\$16,339	\$4,084	\$20,423	\$19,806	\$667	\$167	\$834
88	Airport	140310	FDOT Pilot Airfield Signage	\$25,000	\$25,000	\$50,000	\$205	\$19,931	\$20,181	\$40,112	\$39,473	\$3,377	\$3,376	\$6,753
89	Airport	140311	FDOT Airport Industrial Park Wastewater	\$20,560	\$4,856	\$25,416	\$0	\$20,560	\$4,856	\$25,416	\$0	\$0	\$0	\$0
90	Airport	140312	FDOT Taxiway A-3	\$24,500	\$24,500	\$49,000	\$16,965	\$15,967	\$15,967	\$31,934	\$967	\$4,000	\$4,000	\$8,000
91	Airport	140313	FDOT Airport Master Plan Update	\$100,000	\$25,000	\$125,000	\$51,018	\$48,982	\$12,246	\$61,228	\$52,712	\$17,512	\$4,378	\$21,890
92	Airport	140314	FDOT Airport Utilities Improvements	\$56,000	\$29,060	\$85,060	\$7,495	\$48,505	\$25,177	\$73,682	\$72,725	\$29,684	\$22,481	\$52,165
93	Airport	140315	FDOT Airport Drainage Master Plan	\$200,000	\$50,000	\$250,000	\$106,242	\$93,758	\$23,440	\$117,198	\$66,828	\$61,485	\$5,298	\$66,783
94	Airport	140316	FDOT Airport Fire Equipment	\$400,000	\$100,000	\$500,000	\$0	\$400,000	\$100,000	\$500,000	\$0	\$400,000	\$100,000	\$500,000

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95	Airport	140317	FDOT Airport Taxiway "A" Extension	\$220,000	\$55,000	\$275,000	\$0	\$220,000	\$55,000	\$275,000	\$0	\$220,000	\$55,000	\$275,000
96	Airport	140318	FDOT Airport Security Fencing	\$8,333	\$8,333	\$16,666	\$0	\$8,333	\$8,333	\$16,666	\$0	\$8,333	\$8,333	\$16,666
97	Airport	140320	FDOT Environmental Assessment #411313	\$63,500	\$63,500	\$127,000	\$0	\$63,500	\$63,500	\$127,000	\$79,595	\$63,500	\$63,500	\$127,000
98	Airport	140321	FDOT Install Safety Fencing	\$204,000	\$51,000	\$255,000	\$0	\$204,000	\$51,000	\$255,000	\$143,560	\$204,000	\$51,000	\$255,000
99	Airport	140322	FDOT Industrial Park West Development	\$1,100,000	\$1,100,000	\$2,200,000	\$0	\$550,000	\$1,005,079	\$1,555,079	\$144,809	\$1,100,000	\$1,555,079	\$2,655,079
100	Airport	140323	FDOT Drainage Improvement	\$480,000	\$120,000	\$600,000	\$0	\$80,000	\$20,000	\$100,000	\$0	\$200,000	\$50,000	\$250,000
101	Airport	140324	FDOT Design Runway 14/32 Rehabilitation	\$13,889	\$0	\$13,889	\$0	\$13,889	\$0	\$13,889	\$0	\$0	\$0	\$0
102	Airport	140403	FDOT Environmental Resource Conceptual Perm	\$72,000	\$18,000	\$90,000	\$0	\$72,000	\$18,000	\$90,000	\$0	\$72,000	\$18,000	\$90,000
103	Airport ***	S9223	FDOT Clear Zone & Airport Development	\$9,675,000	\$3,225,000	\$12,900,000	\$1,253,420	\$36,580	\$0	\$36,580	\$0	\$36,580	\$0	\$36,580
104	Airport ***	S9241	FDOT Airport Land Acq. - Ridgehaven Phase I	\$5,850,000	\$0	\$5,850,000	\$5,850,000	\$32,491	\$0	\$32,491	\$0	\$32,491	\$0	\$32,491
105	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	\$29,046	\$0	\$29,046
TOTAL AIRPORT FUND:			<b>\$30,957,562</b>	<b>\$8,374,531</b>	<b>\$39,332,093</b>	<b>\$17,973,287</b>	<b>\$5,968,804</b>	<b>\$2,222,781</b>	<b>\$8,191,585</b>	<b>\$1,650,471</b>	<b>\$5,362,759</b>	<b>\$2,634,713</b>	<b>\$7,997,472</b>	
106	Port	140306	FDOT New North Entrance Port of Fort Pierce	\$1,200,000	\$0	\$1,200,000	\$114,760	\$1,096,905	\$0	\$1,096,905	\$0	\$1,096,905	\$0	\$1,096,905
107	Port	140800	SFWMD IRL Taylor Creek Restoration	\$700,000	\$735,000	\$1,435,000	\$50,907	\$633,717	\$35,000	\$668,717	\$46,650	\$596,203	\$35,000	\$631,203
TOTAL PORT FUND:			<b>\$1,900,000</b>	<b>\$735,000</b>	<b>\$2,635,000</b>	<b>\$165,667</b>	<b>\$1,730,622</b>	<b>\$35,000</b>	<b>\$1,765,622</b>	<b>\$46,650</b>	<b>\$1,693,108</b>	<b>\$35,000</b>	<b>\$1,728,108</b>	
108	Utilities	140319	FDEP Airport Ind. Park Wastewater	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300	\$99,700	\$0	\$99,700
TOTAL MOSQUITO CONTROL FUND:			<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$300</b>	<b>\$99,700</b>	<b>\$0</b>	<b>\$99,700</b>	
109	Mosquito	145112	NOAA CIAP Bear Point	\$63,273	\$0	\$63,273	\$0	\$63,273	\$0	\$63,273	\$10,857	\$63,273	\$0	\$63,273
110	Mosquito	145201	Pepper Park Addition	\$550,000	\$50,000	\$600,000	\$183,880	\$375,304	\$40,766	\$416,070	\$32,167	\$0	\$0	\$0
111	Mosquito	145815	SFWMD 2001 IRL License Plate	\$51,236	\$0	\$51,236	\$37,496	\$13,740	\$0	\$13,740	\$13,520	\$0	\$0	\$0
112	Mosquito	145816	SFWMD 2002 IRL License Plate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,816	\$0	\$56,816	
TOTAL MOSQUITO CONTROL FUND:			<b>\$664,509</b>	<b>\$50,000</b>	<b>\$714,509</b>	<b>\$221,376</b>	<b>\$452,317</b>	<b>\$40,766</b>	<b>\$493,083</b>	<b>\$56,544</b>	<b>\$120,089</b>	<b>\$0</b>	<b>\$120,089</b>	
113	Pub Safety	160-2570	RAD / FPL	annual	allocations	vary	\$0	\$225,000	\$0	\$225,000	\$169,369	\$235,072	\$0	\$235,072
TOTAL RAD:			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$169,369</b>	<b>\$235,072</b>	<b>\$0</b>	<b>\$235,072</b>	
114	Court	183106	Dom Relations Officer USDHHS 07'00-06'03	\$146,328	\$75,381	\$221,709	\$67,744	\$97,552	\$25,128	\$122,680	\$56,812	\$38,458	\$21,700	\$60,158
115	Court	183108	Dom Relations Officer USDHHS 07'03-06'04	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,819	\$6,900	\$19,719
116	Court	183210	OSCA Civil Traffic Infraction Officer FY00	\$0	\$0	\$0	\$0	\$73	\$73	\$146	\$145	\$0	\$0	\$0
117	Court	183211	OSCA Civil Traffic Infraction Officer FY01	\$11,209	\$10,857	\$22,066	\$17,630	\$2,394	\$2,394	\$4,788	\$4,818	\$0	\$0	\$0
118	Court	183214	OSCA Civil Traffic Officer 07'01-06'02	\$10,246	\$10,246	\$20,492	\$0	\$11,246	\$10,746	\$21,992	\$10,527	\$3,000	\$3,000	\$6,000
119	Court	183215	OSCA Civil Traffic Officer 07'02-06'03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$24,000
120	Court	183216	OSCA Civil Traffic Officer 07'03-06'04	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$6,000
TOTAL COURT ADMINISTRATOR FUND:			<b>\$167,783</b>	<b>\$96,484</b>	<b>\$264,267</b>	<b>\$85,374</b>	<b>\$111,265</b>	<b>\$38,341</b>	<b>\$149,606</b>	<b>\$72,302</b>	<b>\$69,277</b>	<b>\$46,600</b>	<b>\$115,877</b>	
* 121	Pub Works	184203	FDEP Fort Pierce Beach Restoration	\$4,046,630	\$4,046,630	\$8,093,260	\$2,560,306	\$1,810,989	\$1,810,989	\$3,621,978	\$160,692	\$1,651,233	\$0	\$1,651,233
122	Pub Works	184204	FDEP South County Beach Study	\$39,985	\$39,985	\$79,970	\$15,086	\$39,985	\$39,985	\$79,970	\$50,574	\$16,258	\$16,258	\$32,516
123	Pub Works	184804	FIND South Causeway Shoreline Stabiliz.	\$224,668	\$224,668	\$449,336	\$0	\$224,668	\$224,668	\$449,336	\$18,720	\$207,048	\$0	\$207,048
TOTAL EROSION CONTROL FUND:			<b>\$4,311,283</b>	<b>\$4,311,283</b>	<b>\$8,622,566</b>	<b>\$2,575,392</b>	<b>\$2,075,642</b>	<b>\$2,075,642</b>	<b>\$4,151,284</b>	<b>\$229,986</b>	<b>\$1,874,539</b>	<b>\$16,258</b>	<b>\$1,890,797</b>	
124	Comm Svcs	185001	FHFA SHIP 07'00-06'03	\$715,187	\$0	\$715,187	\$675,268	\$32,874	\$0	\$32,874	\$32,085	\$0	\$0	\$0
125	Comm Svcs	185002	FHFA SHIP 07'01-06'04	\$603,030	\$0	\$603,030	\$0	\$557,396	\$0	\$557,396	\$415,425	\$250,250	\$0	\$250,250
126	Comm Svcs	185003	FHFA SHIP 07'02-06'05	\$736,779	\$0	\$736,779	\$0	\$301,000	\$0	\$301,000	\$0	\$500,250	\$0	\$500,250
127	Comm Svcs	185004	FHFA SHIP 07'03-06'06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
TOTAL HOUSING ASSISTANCE SHIP FUND:			<b>\$2,054,996</b>	<b>\$0</b>	<b>\$2,054,996</b>	<b>\$675,268</b>	<b>\$891,270</b>	<b>\$0</b>	<b>\$891,270</b>	<b>\$447,510</b>	<b>\$850,500</b>	<b>\$0</b>	<b>\$850,500</b>	
* 128	Central Svcs	316201	FDEP/FRDAP Savannas Grant	\$200,000	\$200,000	\$400,000	\$0	\$200,000	\$200,000	\$400,000	\$0	\$200,000	\$0	\$200,000
TOTAL COUNTY BUILDING FUND:			<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	
129	Utilities	441802	SFWMD NHI WATER MAIN	\$82,800	\$82,800	\$165,600	\$0	\$82,800	\$82,800	\$165,600	\$0	\$82,800	\$0	\$82,800
TOTAL UTILITIES FUND:			<b>\$82,800</b>	<b>\$82,800</b>	<b>\$165,600</b>	<b>\$0</b>	<b>\$82,800</b>	<b>\$82,800</b>	<b>\$165,600</b>	<b>\$0</b>	<b>\$82,800</b>	<b>\$0</b>	<b>\$82,800</b>	
<b>GRAND TOTAL:</b>			<b>\$66,801,346</b>	<b>\$16,883,064</b>	<b>\$83,636,910</b>	<b>\$28,628,901</b>	<b>\$19,386,233</b>	<b>\$4,968,590</b>	<b>\$24,354,823</b>	<b>\$5,800,115</b>	<b>\$20,147,959</b>	<b>\$3,177,093</b>	<b>\$23,325,052</b>	

## 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 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 pro-rated 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 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 amount 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): A 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): A 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 inter-fund transactions. Those amounts in the budget representing transfers and inter-fund 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.

NATIONAL COUNCIL ON GOVERNMENT ACCOUNTING (NCGA): Established the use of fund accounting and of the accounting and reporting standards.

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 NCGA 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 NCGA 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 must advertise a tax increase. The advertisement must also 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 for each 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.