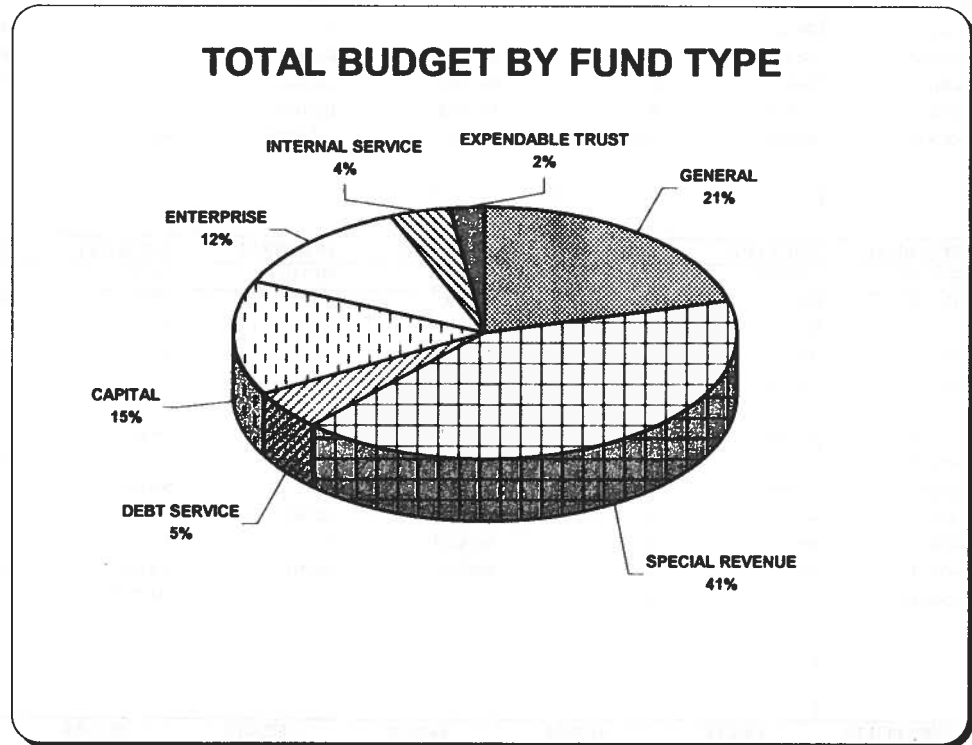


BUDGET SUMMARY
BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY - FISCAL YEAR 2002 - 2003

	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	28,054,596	52,635,340	2,752,243	0	0	0	0	83,442,179
OTHER TAXES & FEES	162,600	6,441,248	433,918	2,824,447	150,000	0	1,301,754	11,313,967
LICENSES & PERMITS	51,200	120,000	0	0	1,779,108	0	109,500	2,059,808
INTERGOVERNMENTAL REVENUES	9,266,351	21,896,268	5,634,037	879,083	111,413	0	0	37,787,152
CHARGES FOR SERVICES	4,051,813	2,424,457	444,000	0	11,788,795	10,505,461	189,000	29,403,526
FINES AND FORFEITS	47,000	2,369,400	0	0	0	0	150,000	2,566,400
MISCELLANEOUS REVENUES	1,830,517	12,364,565	1,178,941	9,287,951	1,609,941	170,701	834,836	27,277,452
OTHER FINANCING SOURCES								
INTERFUND TRANSFERS-IN	2,647,040	4,778,857	0	6,528,088	1,898,625	0	294,402	16,147,012
PROCEEDS FROM LOANS/BONDS	0	2,629,308	0	4,474,315	0	0	3,005	7,106,628
INTERNAL SERVICES	0	0	0	0	0	0	0	0
LESS 5%	-1,909,224	-3,518,495	-512,875	-586,935	-670,509	-131,000	-130,138	-7,459,176
EST. BEGINNING BALANCES	21,319,382	27,941,501	5,710,561	23,261,418	21,945,505	1,605,000	4,429,847	106,213,214
TOTAL EST. REVENUE SOURCES	65,521,275	130,082,449	15,640,825	46,668,367	38,612,878	12,150,162	7,182,206	315,858,162
ESTIMATED EXPENDITURES:								
GENERAL GOVERNMENT	21,887,869	22,364,752	127,890	12,734,143	742,207	9,447,012	517,042	67,820,915
PUBLIC SAFETY	829,566	7,290,082	0	1,911,972	2,170,094	0	1,223,986	13,425,700
PHYSICAL ENVIRONMENT	2,347,891	10,456,204	0	7,815,917	17,564,438	0	21,432	38,205,882
TRANSPORTATION	3,113,580	47,188,285	0	5,805,028	0	0	58,656	56,165,549
ECONOMIC ENVIRONMENT	663,256	1,216,885	0	0	0	0	492,628	2,372,769
HUMAN SERVICES	4,978,676	2,669,350	0	30,000	0	0	0	7,678,026
CULTURE & RECREATION	11,639,147	668,246	0	9,066,028	3,200,568	0	13,484	24,587,473
DEBT SERVICE-PRINCIPAL	347,651	155,039	3,838,526	0	1,120,171	0	69,155	5,530,542
DEBT SERVICE-INTEREST & FEES	41,465	30,867	2,957,889	20,000	1,068,954	0	715,967	4,835,142
TOTAL EXPENDITURES/EXPENSES	45,849,101	92,039,710	6,924,305	37,383,088	25,866,432	9,447,012	3,112,350	220,621,998
OTHER FINANCING USES								
INTERFUND TRANSFERS	5,352,079	2,134,334	5,855,930	721,934	1,244,105	0	838,630	16,147,012
TRANSFER TO CONSTITUTIONAL OFFICERS	3,408,820	28,633,386	0	0	0	0	0	32,042,206
TOTAL EXPENDITURES & USES	54,610,000	122,807,430	12,780,235	38,105,022	27,110,537	9,447,012	3,950,980	268,811,216
RESERVES	10,911,275	7,275,019	2,860,590	8,563,345	11,502,341	2,703,150	3,231,226	47,046,946
TOTAL EXPENDITURES, USES	65,521,275	130,082,449	15,640,825	46,668,367	38,612,878	12,150,162	7,182,206	315,858,162

TOTAL BUDGET BY FUND TYPE

ALL FUNDS:	
GENERAL	65,521,275
SPECIAL REVENUE	130,082,449
DEBT SERVICE	15,640,825
CAPITAL	46,668,367
ENTERPRISE	38,612,878
INTERNAL SERVICE	12,150,162
EXPENDABLE TRUST	<u>7,182,206</u>
TOTAL	<u>315,858,162</u>



EXPENDITURES AND REVENUES - ALL FUNDS

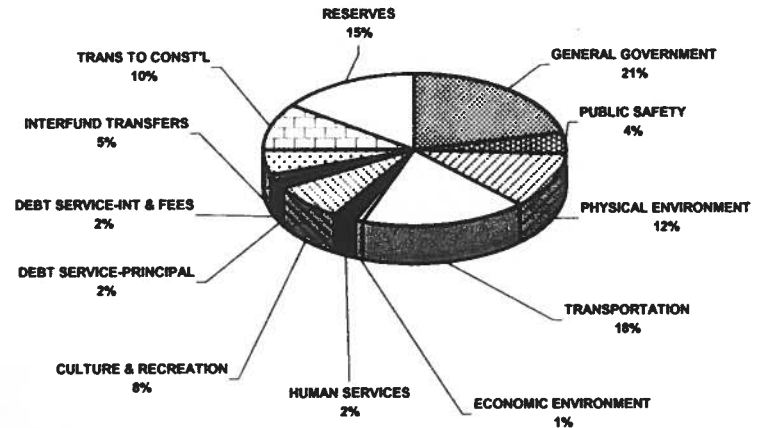
EXPENDITURES:

GENERAL GOVERNMENT	67,820,915
PUBLIC SAFETY	13,425,700
PHYSICAL ENVIRONMENT	38,205,882
TRANSPORTATION	56,165,549
ECONOMIC ENVIRONMENT	2,372,769
HUMAN SERVICES	7,678,026
CULTURE & RECREATION	24,587,473
DEBT SERVICE-PRINCIPAL	5,530,542
DEBT SERVICE-INT & FEES	4,835,142
INTERFUND TRANSFERS	16,147,012
TRANS TO CONST'L	32,042,206
<u>RESERVES</u>	<u>47,046,946</u>
TOTAL	<u>315,858,162</u>

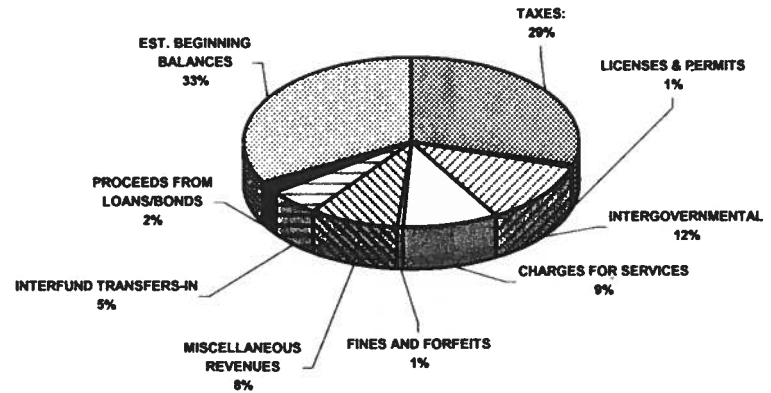
REVENUES:

TAXES:	94,756,146
LICENSES & PERMITS	2,059,808
INTERGOVERNMENTAL	37,787,152
CHARGES FOR SERVICES	29,403,526
FINES AND FORFEITS	2,566,400
MISCELLANEOUS REVENUES	27,277,452
INTERFUND TRANSFERS-IN	16,147,012
PROCEEDS FROM LOANS/BONDS	7,106,628
<u>EST. BEGINNING BALANCES</u>	<u>106,213,214</u>
LESS 5%	<u>-7,459,176</u>
TOTAL	<u>315,858,162</u>

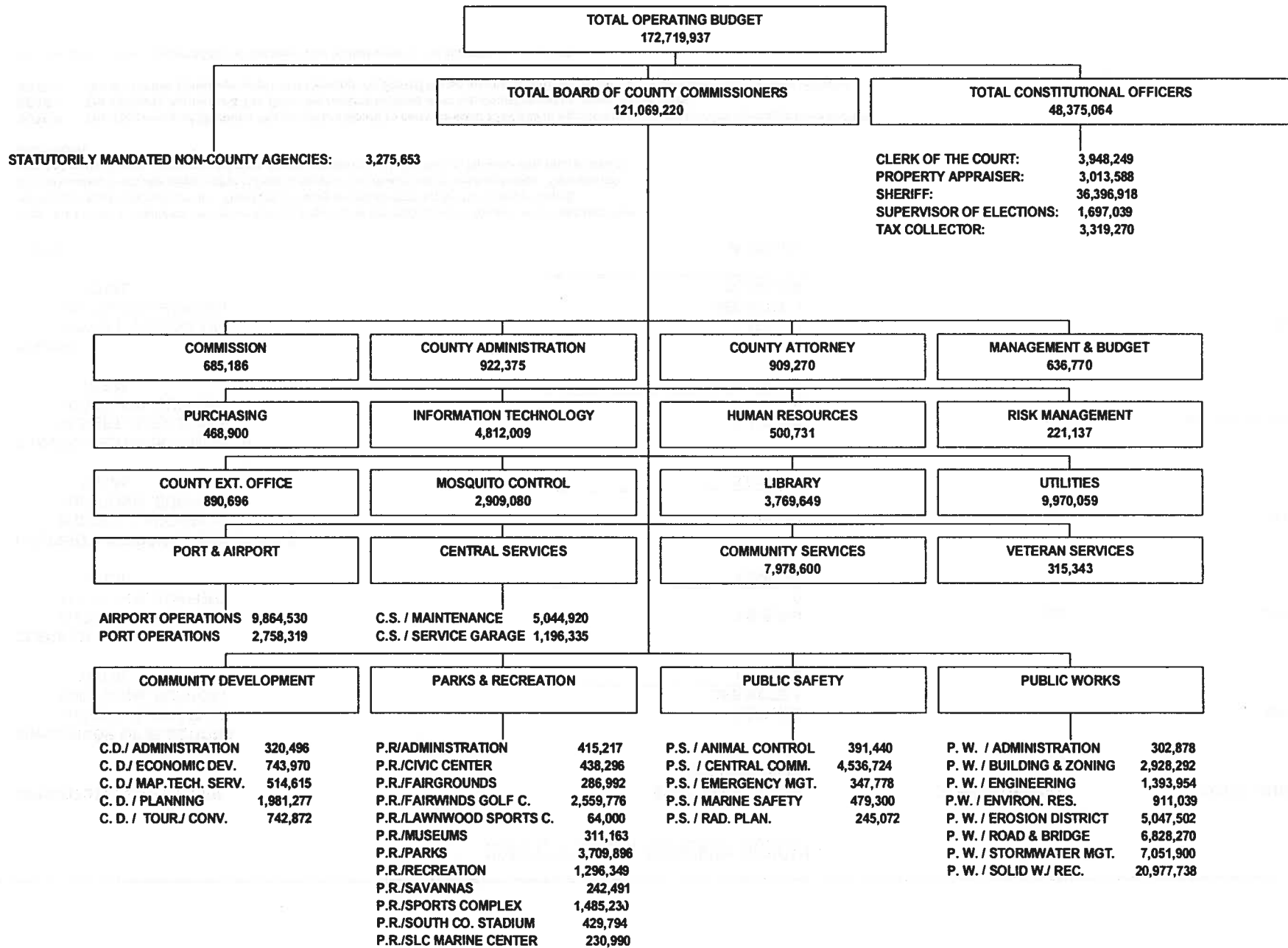
EXPENDITURES - ALL FUNDS



REVENUES - ALL FUNDS



**ST. LUCIE BOARD OF COUNTY COMMISSIONERS
BUDGET BY DEPARTMENT
FISCAL YEAR 2002-2003**



CONSTITUTIONAL OFFICERS BUDGETS

CONSTITUTIONAL OFFICER	BOCC ALLOCATION (AD VALOREM)	OTHER FUNDING	TOTAL BUDGET
SUPERVISOR OF ELECTIONS			
BUDGET ALLOCATION	1,697,039		1,697,039
ADDITIONAL SUPPORT	SEE NOTE 1		
TOTAL	<u>1,697,039</u>		
CLERK OF CIRCUIT COURT			
BUDGET ALLOCATION	3,948,249	(a)	3,948,249
ADDITIONAL SUPPORT	0		
TOTAL	<u>3,948,249</u>		
PROPERTY APPRAISER (SEE NOTE 2)			
BUDGET ALLOCATION	3,013,588	573,358	3,586,946
ADDITIONAL SUPPORT	0		
TOTAL	<u>3,013,588</u>		
TAX COLLECTOR (SEE NOTE 2)			
BUDGET ALLOCATION	3,319,270		Unknown at this time
ADDITIONAL SUPPORT	0		
TOTAL	<u>3,319,270</u>		
SHERIFF			
BUDGET ALLOCATION	36,396,918		36,396,918
ADDITIONAL SUPPORT	SEE NOTE 3		
TOTAL	<u>36,396,918</u>		
TOTAL	48,375,064		

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.

- NOTE 1** *The Supervisor of Elections has asked the Board to carry forward \$340,485 in equipment purchases which were approved in FY02*
NOTE 2 *The Property Appraiser & Tax Collector receive funding from the Board based on 'Fees for Services'.*
NOTE 3 *The Board has tentatively approved allowing the Sheriff to use any excess funds from FY02 to purchase replacement vehicles.*

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

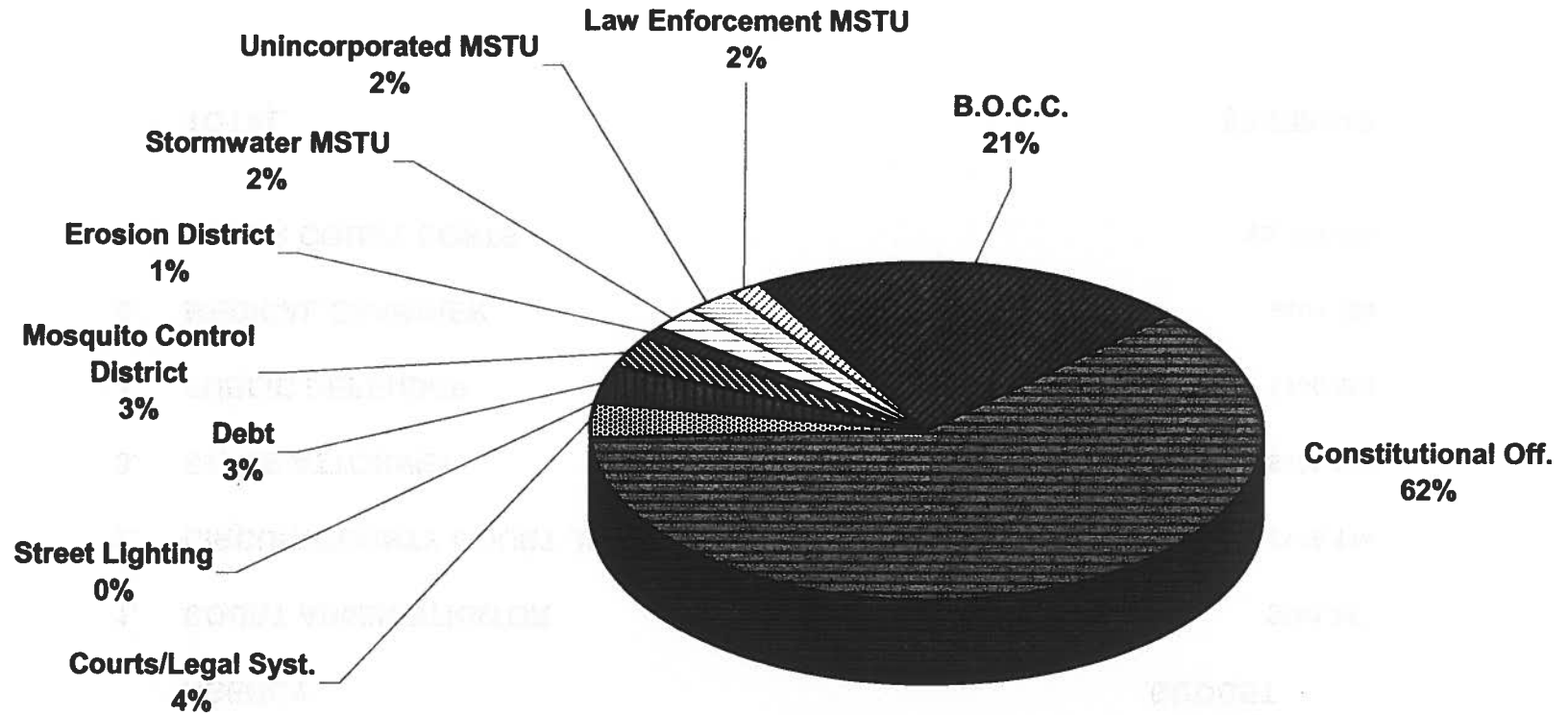
COURTS AND LEGAL SYSTEM

AGENCY	TOTAL BUDGET
1. COURT ADMINISTRATOR	\$761,967
2. CIRCUIT/COUNTY COURT JUDGES	\$179,174
3. STATE ATTORNEY	\$465,758
4. PUBLIC DEFENDER	\$140,959
5. MEDICAL EXAMINER	\$404,325
6. OTHER COURT COSTS	\$2,035,859
TOTAL	\$3,988,042

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 Revenue



**DISTRIBUTION OF AD VALOREM TAX REVENUES
FISCAL YEAR 2002 - 2003**

1	TOTAL AD VALOREM TAX REVENUE *	\$78,909,070
2	ALLOCATIONS/FEEES TO CONSTITUTIONAL OFFICERS	\$48,375,064
3	COURTS AND LEGAL SYSTEM **	\$2,790,527
4	STREET LIGHTING DISTRICTS	\$117,107
5	VOTED DEBT SERVICE	\$2,614,631
6	MOSQUITO DISTRICT	\$2,386,087
7	EROSION DISTRICT	\$894,408
8	STORMWATER MSTU	\$1,881,396
9	UNINCORPORATED SERVICES MSTU	\$1,813,157
10	LAW ENFORCEMENT MSTU	<u>\$1,411,505</u>
11	SUB-TOTAL	\$62,283,882
12	NET AVAILABLE FOR BOARD ALLOCATIONS	\$16,625,188
*	Total anticipated Ad Valorem revenue less statutorily mandated 5%.	
**	This is the amount of Ad Valorem Revenue needed to cover the anticipated deficit between Fine and Forfeiture revenues and expenses.	

WORKSHEET ANALYSIS OF ROLL-BACK MILLAGE RATE FOR FISCAL YEAR 2002-2003

APPROVED BUDGET

FUND NAME	2001-2002	2001-2002	2002-2003	2002-2003	2002-2003	2002-2003	PRIOR	2002-2003	2002-2003
	MILLAGE	TAXES	ROLL-BACK RATE	ROLL-BACK TAXES	PROPOSED MILLAGE	PROPOSED TAXES	YEAR'S VALUE	ADJUSTED VALUE	GROSS VALUE
COUNTYWIDE MILLAGE									
GENERAL FUND	2.9639	25,890,171	2.8054	26,412,471	2.9639	27,904,596	8,667,691,605	9,157,357,287	9,414,823,769
FINE & FORFEITURE	4.8155	40,005,731	4.3687	41,130,524	4.8155	43,454,119	8,667,691,605	9,157,357,287	9,414,823,769
EROSION CONTROL - ZONE E	0.1000	866,769	0.0947	891,139	0.1000	941,482	8,667,691,605	9,157,357,287	9,414,823,769
SUB-TOTAL COUNTYWIDE MILLAGE	7.8794	66,562,671	7.2688	68,434,134	7.8794	72,300,197			
MOSQUITO DISTRICT	0.2757	2,306,318	0.2801	2,369,902	0.2757	2,511,871	8,365,318,954	8,865,736,374	9,110,159,035
MAXIMUM TOTAL COUNTYWIDE MILLAGE	7.9551	68,868,989	7.5289	70,804,036	7.9551	74,811,868			
MUNICIPAL SERVICE TAXING UNITS									
STREET LIGHTING DISTRICTS									
SLD #1 - RIVER PARK 1	0.3803	29,731	0.3569	29,875	0.4066	34,034	76,177,329	83,299,047	83,702,725
SLD #2 - RIVER PARK 2	0.6835	6,113	0.6388	6,141	0.6818	6,554	8,943,851	9,569,340	9,613,292
SLD #3 - HARMONY HEIGHTS	0.7248	2,338	0.6320	2,341	0.6858	2,540	3,226,325	3,899,442	3,703,442
SLD #4 - HARMONY HEIGHTS	0.4513	3,558	0.4326	3,687	0.7268	6,195	7,884,698	8,224,676	6,523,916
SLD #5 - SHERATON PLAZA	0.6129	3,930	0.5487	3,942	0.5761	4,139	6,411,556	7,162,041	7,184,241
SLD #6 - SUNLAND GARDENS	0.5436	5,609	0.5050	5,742	0.5275	5,998	10,318,316	11,107,990	11,371,089
SLD #7 - SUNRISE PARK	0.5673	1,694	0.5410	1,896	0.4973	1,559	2,986,474	3,131,484	3,134,984
SLD #8 - PARADISE PARK	1.3222	8,777	1.2534	8,812	1.3543	9,521	6,638,444	7,002,384	7,030,252
SLD #9 - HOLIDAY PINES	0.1946	9,343	0.1891	9,531	0.1716	8,650	48,010,578	49,411,128	50,408,089
SLD #10 - THE GROVE	0.1015	1,968	0.1006	2,151	0.1017	2,173	19,393,713	19,556,496	21,370,496
SLD #11 - BLAKELY SUBDIVISION	0.6491	457	0.5939	457	1.2781	982	704,771	789,507	789,507
SLD #12 - INDIAN RIVER ESTATES	0.1234	10,760	0.1178	10,966	0.1163	10,831	87,198,273	91,379,581	93,126,621
SLD #13 - QUEENS COVE	0.0944	3,167	0.0884	3,228	0.0885	3,229	33,547,116	35,820,311	36,491,106
SLD #16 - PALM GROVE	0.5095	8,042	0.5057	8,959	0.4877	8,640	15,784,914	15,901,273	17,715,273
SLD #126 - SOUTHERN OAKS ESTATES	0.5722	1,262	0.5790	1,564	0.5317	1,436	2,205,536	2,179,777	2,700,596
OTHER MUNICIPAL SERVICE TAXING UNITS									
UNINCORPORATED SERVICES	0.3959	1,786,101	0.3760	1,812,412	0.3959	1,908,586	4,511,495,183	4,750,893,905	4,820,879,364
STORMWATER	0.3500	1,579,023	0.3324	1,602,284	0.4108	1,980,417	4,511,495,183	4,750,893,905	4,820,879,364
LAW ENFORCEMENT	0.3082	1,390,443	0.2927	1,410,926	0.3082	1,485,795	4,511,495,183	4,750,893,905	4,820,879,364
MEADOWOOD	0.3725	13,837	0.3564	14,181	0.3832	15,247	37,148,990	38,821,284	39,787,438
LONGWOOD	0.0000	0	0.0000	0	0.0000	0	3,154,822	2,978,823	2,978,823
THE WOODS	0.0000	0	0.0000	0	0.0000	0	1,093,700	1,093,700	1,093,700
PALM LAKE GARDENS	0.2491	1,069	0.2451	1,094	0.3454	1,542	4,292,383	4,361,665	4,464,675
MAXIMUM UNINCORPORATED MILLAGE	1.7032		1.5949		2.4892				
TOTAL AGGREGATE MILLAGE	8.8070	73,736,211	8.0821	75,809,102	8.6302	80,309,936	8,667,691,605	9,157,357,287	9,414,823,769

**WORKSHEET ANALYSIS OF ROLL-BACK MILLAGE RATE FOR FISCAL YEAR 2002-2003
APPROVED BUDGET**

FUND NAME	2001-2002 MILLAGE	2001-2002 TAXES	2002-2003 ROLL-BACK RATE	2002-2003 ROLL-BACK TAXES	2002-2003 PROPOSED MILLAGE	2002-2003 PROPOSED TAXES	PRIOR YEAR'S VALUE	2002-2003 ADJUSTED VALUE	2002-2003 GROSS VALUE
2002-03 AGGREGATE MILLAGE INCREASE (DECREASE) OVER 2001-02					0.0232				
2002-03 INCREASE(DECREASE) OVER ROLL-BACK AGGREGATE MILLAGE					0.4781				
PERCENT INCREASE(DECREASE) IN AGGREGATE MILLAGE OVER ROLL-BACK					5.94%				
DEBT SERVICE FUNDS									
ENVIRONMENTAL LAND	0.1864	1,619,932			0.1711	1,614,360	8,690,623,195	9,177,715,980	9,435,182,462
BEACH BOND I & S	0.1284	1,115,876			0.0922	869,924	8,690,623,195	9,177,715,980	9,435,182,462
PORT PROPERTY BOND	0.0377	327,636			0.0284	267,959	8,690,623,195	9,177,715,980	9,435,182,462
TOTAL DEBT SERVICE FUNDS		3,063,445				2,752,243			
GRAND TOTAL OF TAXES		78,799,656				83,062,179			

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

Explanations

- 2001-2002 MILLAGE** This figure represents the millage that was approved for the previous fiscal year. It is interpreted as dollars per thousand.
- 2001-2002 TAXES** This is the computed taxes derived by multiplying the 2001-2002 Millage by the Prior Years Value and then dividing by 1000.
- 2002-2003 ROLLBACK RATE** The Rollback Rate is the millage that would have to be levied in 2002-2003 to produce the same computed tax revenue as last year. The calculation is 2001-2002 Taxes divided by 2002-2003 Adjusted Value and multiplied by 1000.
- 2002-2003 ROLLBACK TAXES** Rollback Taxes is the amount of computed taxes that would be generated in 2002-2003 if the millage imposed was the 2002-2003 Rollback Rate. The formula is: 2002-2003 Rollback Rate multiplied by the 2002-2003 Gross Value and then divided by 1000.
- 2002-2003 PROPOSED MILLAGE** This figure represents the millage that was approved for the 2002-2003 fiscal year. It is interpreted as dollars per thousand.
- 2002-2003 PROPOSED TAXES** This is the computed taxes derived by multiplying the 2002-2003 Millage by the 2002-2003 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.
- 2002-2003 ADJUSTED VALUE** This is the 2002-2003 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.
- 2002-2003 GROSS VALUE** This is the 2002-2003 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.

SAINT LUCIE COUNTY
MILLAGE RATES HISTORY 1993 - 2002

TAX YEAR	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
COUNTY COMMISSION										
GENERAL FUND	3.3561	2.9942	2.9565	2.5596	2.6595	2.7328	3.1328	2.8486	2.9639	2.9639
SPECIAL REVENUE FUNDS										
FINE & FORFEITURE	4.2804	4.5227	4.5230	4.9233	4.7356	4.8466	4.4466	4.7308	4.6155	4.6155
PORT & AIRPORT	0.1000	0.0000	0.1339	0.0895	0.1843	0.0000	0.0000	0.0000	0.0000	0.0000
EROSION DIST E					0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
TOTAL COUNTYWIDE MILLAGE	7.7365	7.5169	7.6134	7.5724	7.6794	7.6794	7.6794	7.6794	7.6794	7.6794
SPECIAL REVENUE FUNDS (NON-COUNTYWIDE)										
MOSQUITO CONTROL	0.2101	0.1950	0.1950	0.2122	0.2121	0.2121	0.2121	0.2121	0.2757	0.2757
SUBTOTAL	7.9466	7.7119	7.8084	7.7846	7.8915	7.8915	7.8915	7.8915	7.9551	7.9551
EROSION DIST A			0.0000	0.1136	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
EROSION DIST B			0.0000	0.0040	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
EROSION DIST C			0.0000	0.0542	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
EROSION DIST D			0.0000	0.1157	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
SUBTOTAL COUNTY WIDE MAX MILLAGE	7.9466	7.7119	7.8084	7.9003	7.8915	7.8915	7.8915	7.8915	7.9551	7.9551
UNINCORPORATED AREA MILLAGE										
COMMUNITY DEVELOPMENT MSTU		0.3551	0.3728	0.3959	0.3959	0.3959	0.3959	0.3959	0.3959	0.3959
LAW ENFORCEMENT MSTU				0.0361	0.0646	0.1084	0.3082	0.3082	0.3082	0.3082
STORMWATER				0.0000	0.3500	0.3500	0.3500	0.3500	0.3500	0.4108
SUBTOTAL - UNINCORPORATED		0.3551	0.3728	0.4320	0.8105	0.8543	1.0541	1.0541	1.0541	1.1149
DEBT SERVICE FUNDS										
BEACH I & S (COUNTYWIDE)	0.1496	0.1515	0.1476	0.1526	0.1430	0.1504	0.1515	0.1284	0.1284	0.0922
JAIL I & S (COUNTYWIDE)	0.1546	0.1513	0.1466	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
EROSION I & S										
ZONE A	0.0130	0.0127	0.0159	0.0126	0.0148	0.0148	0.0016	0.0000	0.0000	0.0000
ZONE B	0.0006	0.0005	0.0006	0.0004	0.0005	0.0007	0.0001	0.0000	0.0000	0.0000
ZONE C	0.0075	0.0065	0.0081	0.0060	0.0068	0.0068	0.0007	0.0000	0.0000	0.0000
ZONE D	0.0134	0.0143	0.0178	0.0129	0.0135	0.0141	0.0019	0.0000	0.0000	0.0000
PORT PROPERTY BOND	0.0000	0.0000	0.0000	0.0000	0.0255	0.0255	0.0669	0.0377	0.0377	0.0284
ENVIRONMENTAL LAND (COUNTYWIDE)	0.0000	0.0000	0.0000	0.2500	0.2500	0.2500	0.2500	0.2500	0.1864	0.1711
SUBTOTAL - DEBT MAXIMUM MILLAGE	0.3176	0.3171	0.3120	0.4155	0.4333	0.4407	0.4703	0.4161	0.3525	0.2917

**SAINT LUCIE COUNTY
MILLAGE RATES HISTORY 1993 - 2002**

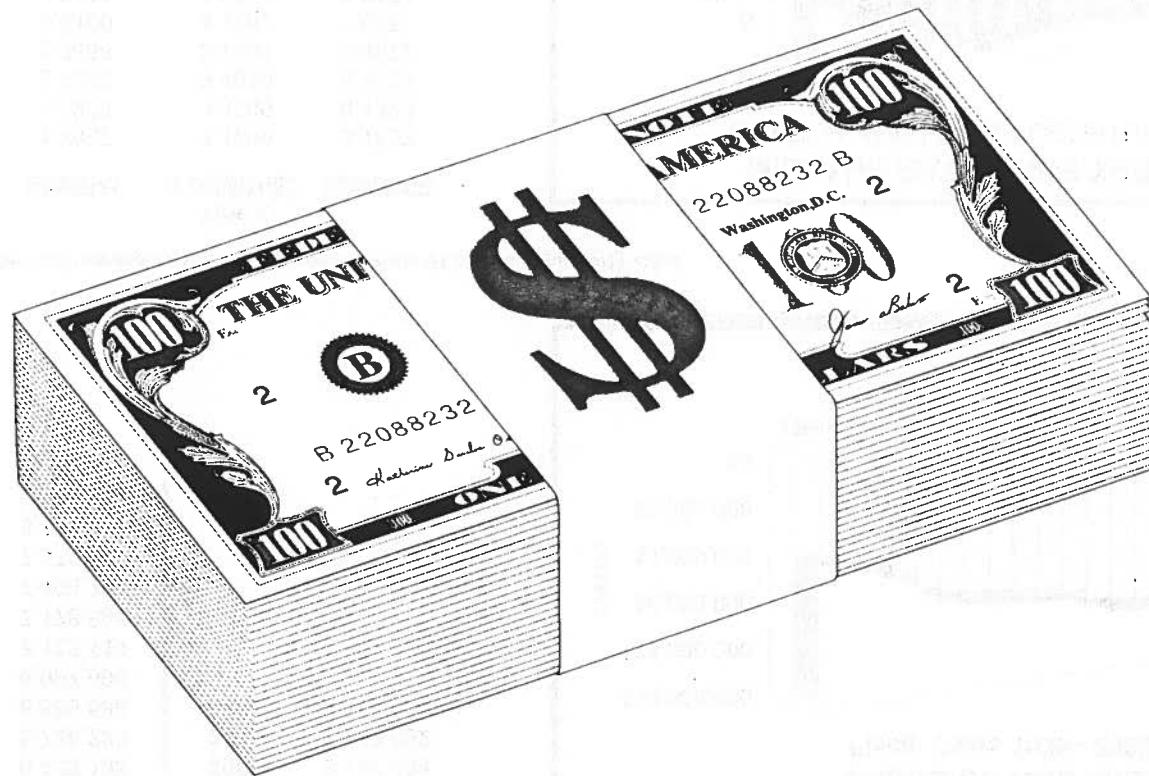
TAX YEAR	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
SCHOOL DISTRICT										
NON-VOTED CAPITAL IMPRV.	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
REQUIRED LOCAL EFFORT	6.8030	6.8690	6.4790	6.6020	6.3490	6.3560	5.9980	6.0560	5.7440	5.8360
VOTED CAPITAL IMPRV.	0.3600	0.3500	0.3700	0.3700	0.6100	0.3300	0.3300	0.3000	0.3000	0.2900
DISCRETIONARY	0.5100	0.7030	0.7070	0.7020	0.6940	0.6950	0.6970	0.6970	0.6880	0.6830
TOTAL SCHOOL MILLAGE	9.6730	9.9220	9.5560	9.6740	9.6530	9.3810	9.0250	9.0530	11.4320	8.8090
OTHER TAXING AGENCIES										
CHILDREN'S SERVICE COUNCIL	0.1980	0.1974	0.2275	0.3100	0.3100	0.3100	0.3800	0.3915	0.3915	0.3915
FIRE DISTRICT	2.0500	2.0434	2.0598	2.3098	2.3098	2.4300	2.6726	2.6726	2.6726	2.6726
FLA. INLAND NAV. DISTRICT	0.0510	0.0490	0.0400	0.0380	0.0500	0.0470	0.0440	0.0410	0.0385	0.0385
SO. FLA. WATER MGT.(OKEE BASIN)	0.3640	0.2580	0.2880	0.2880	0.3380	0.3130	0.3130	0.3130	0.3130	0.3130
SO. FLA. WATER MGT.	0.2330	0.2390	0.2590	0.2840	0.2840	0.2840	0.2840	0.2840	0.2840	0.2840
EVERGLADES PROJECT		0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
TOTAL OTHER TAX AUTHORITIES	2.8960	2.8868	2.9743	3.3298	3.3918	3.4840	3.7936	3.8021	3.7996	3.7996
TOTAL ALL TAX AUTHORITIES	12.5690	12.8088	12.5303	13.0038	13.0448	12.8650	12.8186	12.8551	24.5933	21.9703
VALUE ONE MILL (CO. GENERAL FUND)	6,997,696	7,122,114	7,178,594	7,493,287	7,975,504	8,141,161	8,190,167	8,147,434	8,671,495	9,414,824
CITY OF FORT PIERCE	7.4141	7.3305	7.3305	7.3305	7.3305	7.3305	7.3305	7.3305	7.3305	7.3305
CITY OF PORT ST. LUCIE	3.5034	3.5034	3.8400	3.8400	4.0000	3.9400	3.9400	3.9400	4.2733	4.6066
TOWN OF ST. LUCIE VILLAGE	0.9845	0.9730	0.9420	0.9338	0.8955	1.0000	0.9890	0.9700	0.9100	0.9000

(NOTE: DOES NOT INCLUDE SPECIAL TAXING DISTRICT MSTU'S)

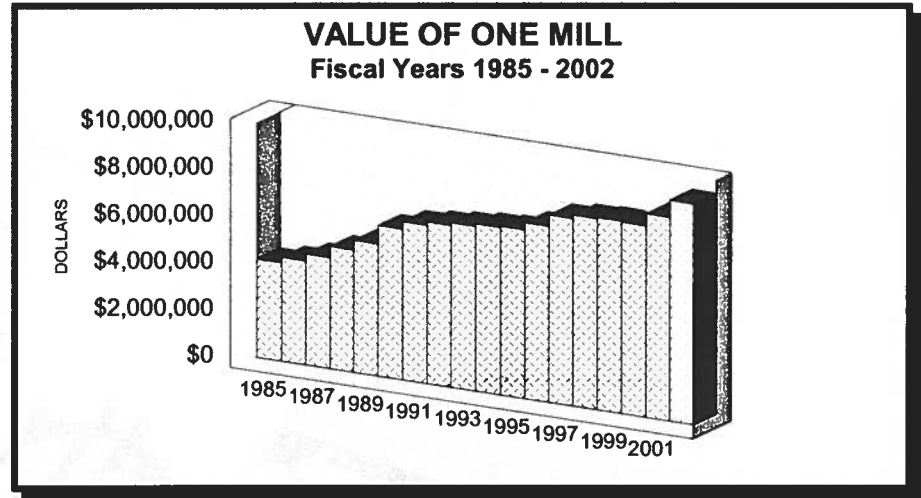


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DISCUSSION ON
SELECTED SOURCES OF
REVENUE

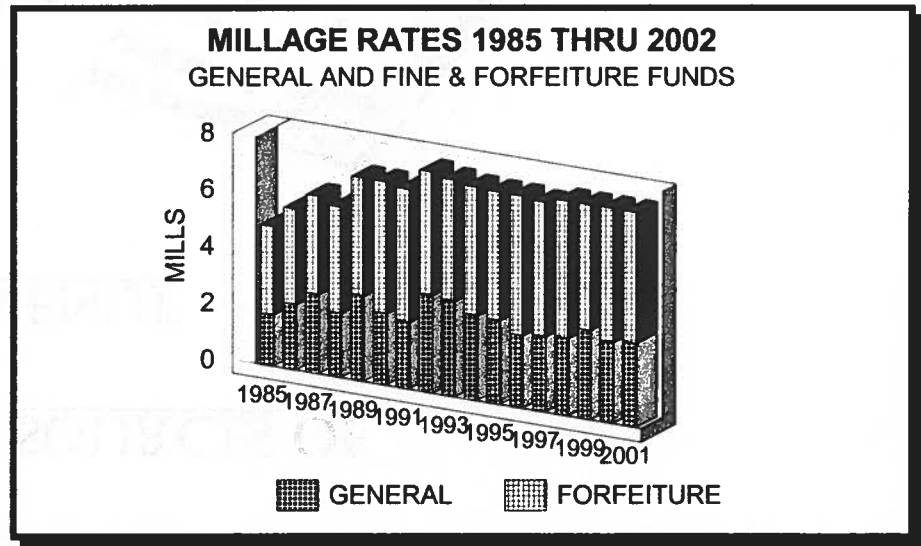


Year	Value of 1 Mill	Year	Value of 1 Mill	Year	Value of 1 Mill
		1990	6,405,138	2000	8,147,434
		1991	6,728,223	2001	8,667,692
		1992	6,883,588	2002	9,414,824
		1993	6,997,696		
		1994	7,122,114		
		1995	7,178,594		
1985	4,194,714	1996	7,493,287		
1986	4,428,537	1997	7,975,504		
1987	4,722,683	1998	8,141,161		
1988	5,204,587	1999	8,190,167		
1989	5,621,419				

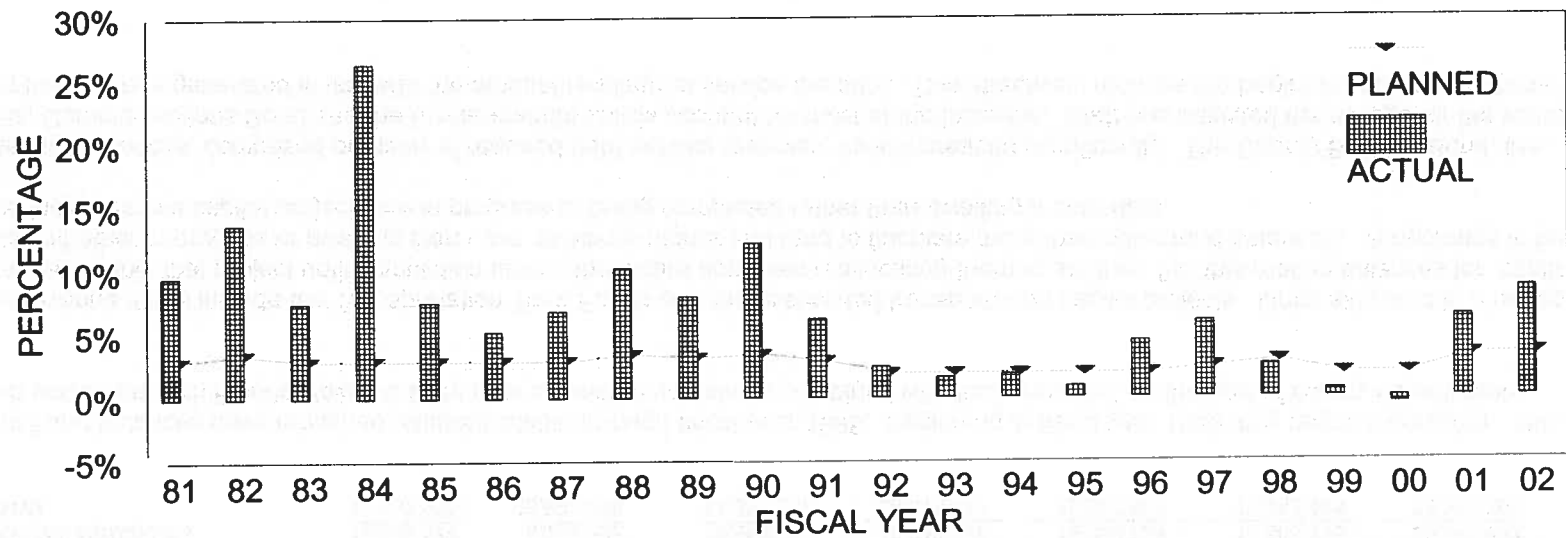


Note: One mill represents \$1.00 levied against every \$1,000.00 of property value.

FISCAL YEAR	GENERAL	FINE & FORFEITURE	COMBINED
1985	1.7997	3.1209	5.1857
1986	2.2973	3.3705	6.1373
1987	2.7909	3.4619	6.4452
1988	2.2666	3.7301	6.4972
1989	3.0100	4.1562	7.6551
1990	2.5314	4.6258	7.6227
1991	2.3617	4.6769	7.3695
1992	3.4438	4.3393	7.7831
1993	3.3561	4.2804	7.7365
1994	2.9942	4.5227	7.5169
1995	2.9565	4.5230	7.6134
1996	2.5596	4.9233	7.5724
1997	2.6595	4.7356	7.5794
1998	2.7328	4.8466	7.5794
1999	3.1328	4.4466	7.5794
2000	2.8486	4.7308	7.5794
2001	2.9639	4.6155	7.5794
2002	2.9639	4.6155	7.5794



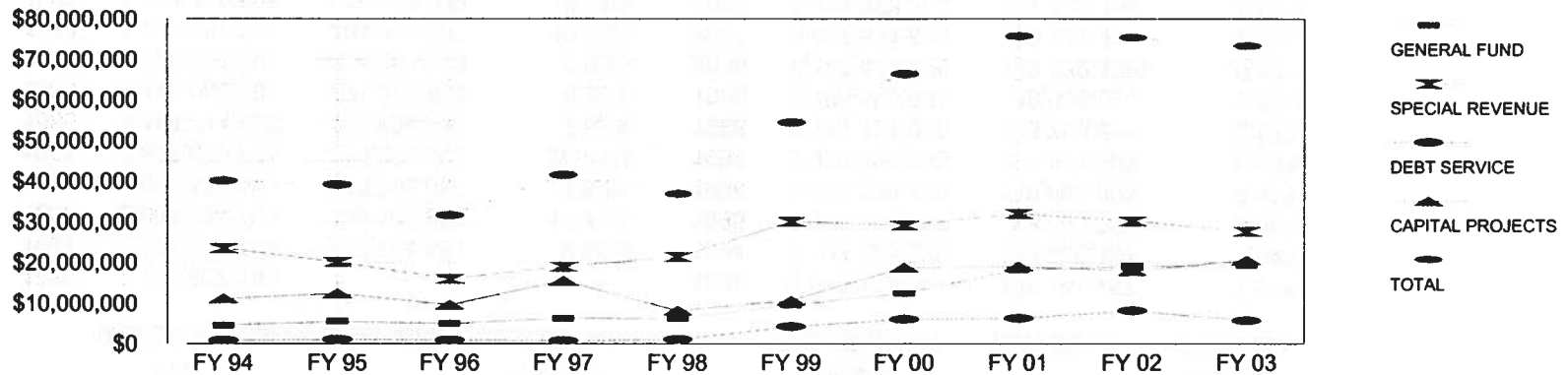
PERCENT CHANGE IN PROPERTY VALUES



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. Property values for tax years 1998 through 2000 were essentially flat. The most recent certified values reflect a welcome 8.62% increase.

	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			1993	6,975,159,041	108,141,457	1.57%
1981	2,521,586,744	220,784,561	9.60%	1994	7,103,725,228	128,566,187	1.84%
1982	2,867,734,704	346,147,960	13.73%	1995	7,167,166,187	63,440,959	0.89%
1983	3,083,530,363	215,795,659	7.52%	1996	7,486,030,190	318,864,003	4.45%
1984	3,897,879,971	814,349,608	26.41%	1997	7,937,402,083	451,371,893	6.03%
1985	4,194,714,452	296,834,481	7.62%	1998	8,141,161,000	203,758,917	2.57%
1986	4,416,000,387	221,285,935	5.28%	1999	8,190,166,624	49,005,624	0.60%
1987	4,720,251,700	304,251,313	6.89%	2000	8,147,434,195	(42,732,429)	-0.52%
1988	5,204,587,267	484,335,567	10.26%	2001	8,667,691,605	520,257,410	6.39%
1989	5,621,419,606	416,832,339	8.01%	2002	9,414,823,769	747,132,164	8.62%
1990	6,309,634,141	688,214,535	12.24%				
1991	6,703,624,675	393,990,534	6.24%				
1992	6,867,017,584	163,392,909	2.44%				

BEGINNING FUND BALANCE GOVERNMENTAL FUND TYPES



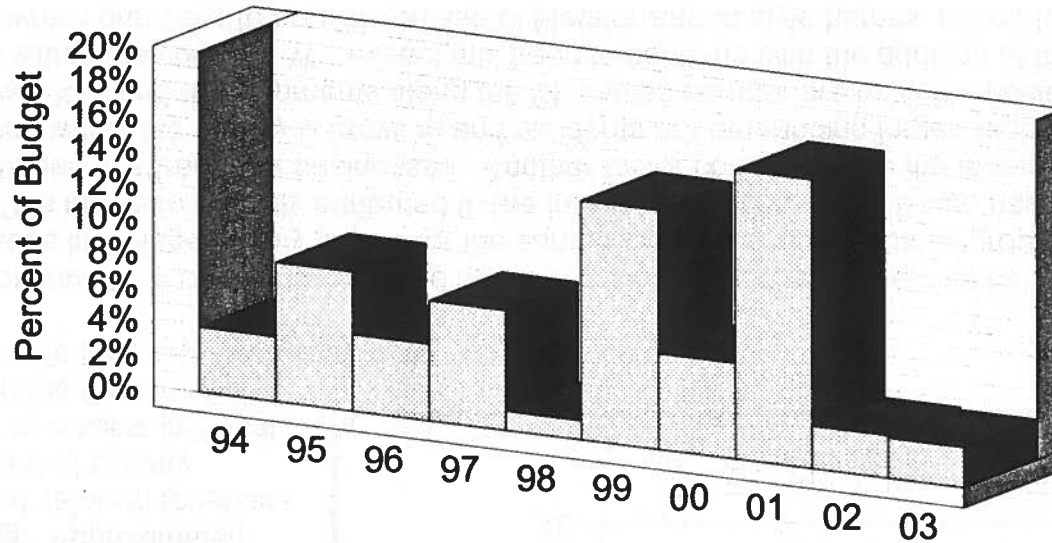
GOVERNMENTAL FUNDS	FY 97 ACTUAL	FY 98 ACTUAL	FY 99 ACTUAL	FY 00 ACTUAL	FY 01 ACTUAL	FY 02 ACTUAL	FY 03 PROJECTED
GENERAL FUND	6,271,098	6,204,578	9,533,042	12,353,394	18,219,690	19,047,200	19,310,000
SPECIAL REVENUE	18,989,967	21,398,818	30,041,938	29,169,179	31,999,041	30,210,939	27,670,012
DEBT SERVICE	790,167	1,077,411	4,156,825	6,042,303	6,248,221	8,099,141	5,710,561
CAPITAL PROJECTS	15,536,574	8,142,292	10,659,552	18,748,737	19,080,728	17,905,125	20,564,693
TOTAL	41,587,806	36,823,099	54,391,357	66,313,613	75,547,680	75,262,405	73,255,266

General Fund balances have remained relatively stable through fiscal year 1998. Beginning in fiscal year 1999 they began increasing. This was due to a settlement with Florida Power & Light over contested valuations combined with fiscal restraint on the part of county departments.

Special revenue funds include the Transportation Trust Funds and the associated transportation capital projects. Once allocated to a project, funds remain within that project until completion unless the Board approves reallocating them to another. For this reason balances for capital projects - whether in-progress or awaiting start - are relatively higher and tend to fluctuate more than other fund balances. A decrease in fund balance indicates that capital projects are in progress or being completed rather than awaiting a start date.

Debt service balances, comprised primarily of required debt service reserves, have increased significantly. The County Building Bond, the 800MHz, Communications Bond and the Environmental Lands account for most of the increase. Staff has adjusted the millage for the voted debt to bring the revenue generated in line with the amount required to service the debt. This effectively reduces the beginning balance in those funds.

GENERAL AND FINE & FORFEITURE FUND COMBINED UNRESTRICTED RESERVE



The General and Fine & Forfeiture Funds are the major operating funds for the County. The unrestricted reserves for these funds serve as the contingency reserves for general county operations and for the anticipated adjustments to salaries. Unrestricted reserves for fiscal year 2003 are projected to decrease by .15% to 2.35% of the combined total of the General Fund and Fine & Forfeiture fund budgets.

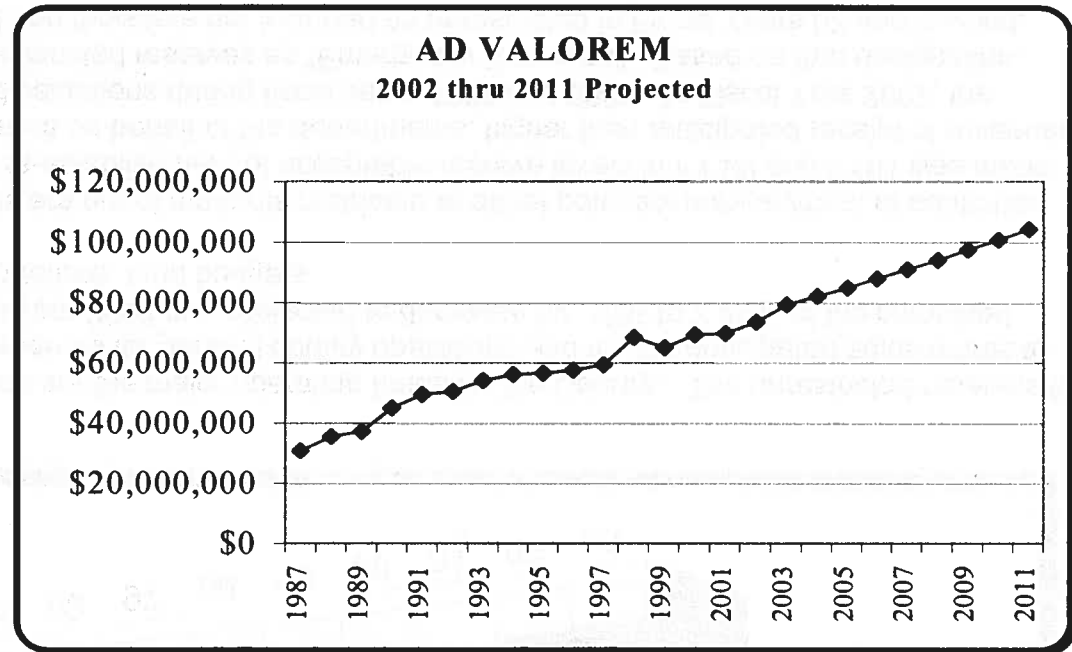
The 1997, 1998 and 2000 reserve levels are net of amounts restricted to offset potential non-payment of contested taxes by Florida Power and Light. The re-establishment of acceptable reserve levels in FY 99 and FY01 was made possible by a combination of fiscal restraint on behalf of the departments, higher than anticipated receipt of revenues and settlements with FPL over disputed valuations during fiscal years 1998 and 2000. In Fiscal Year 2002, the board designated \$8.4 million of the unallocated reserves as "Emergency Reserves". Based on that designation, the \$8.4 million is considered restricted and therefore not included as unrestricted in Fiscal Years 02 and beyond.

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 maximum county wide millage for St. Lucie County is 7.9551 mills.

Discussion & Concerns: Approximately 37% of the countywide ad valorem revenues the St. Lucie County Board of County Commissioners expects to receive in Fiscal Year 2003 is budgeted in the General Fund while 58% is budgeted in the Fine and Forfeiture fund.

Ad Valorem revenues continue to show a positive trend averaging 6.5% increase per year since 1987. This compared to an average annual increase in millage of only 2.85% for the same time period and indicates 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. Another factor contributing to the increase in property values is the fact that the population within the county is growing and residents are demanding larger, higher quality homes. St. Lucie West, The Reserve, PGA and developments along the St. James corridor are having a positive impact on the average value of homes within the county. We expect this trend to continue with the addition of the Westchester planned community and Tesoro, which promises to be a showcase of Mediterranean style homes, priced from \$400,000 to more than \$5 million dollars.



Agricultural property values, on the other hand, are at best remaining level. The Board of County Commissioners is working hard to alleviate the amount of taxes borne by the property owners by encouraging environmentally friendly industry and retailers to locate within St. Lucie County.

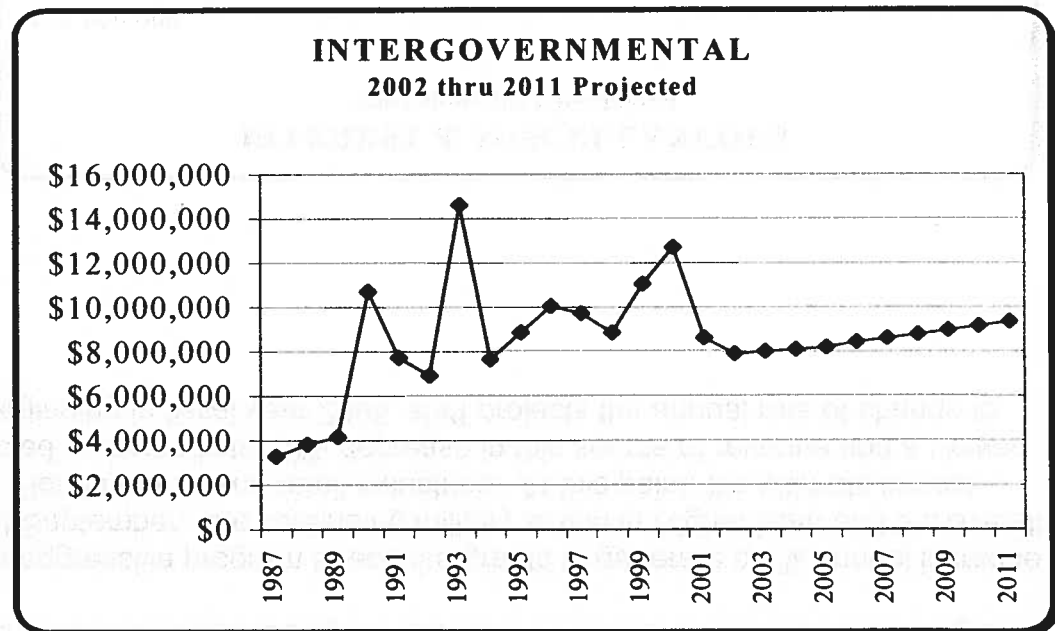
Note: The 'spike' in Ad Valorem revenue occurring in 1998 was a result of the legal settlement with FPL over contested Property Appraiser valuations performed in previous years.

Assumptions & Projections: The projections for Fiscal Years 2002 through 2010 reflect an anticipated annual growth in countywide taxable property valuations of 4% 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 3.5% 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 Revenues 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, grant revenue increased 53% between Fiscal Years 1998



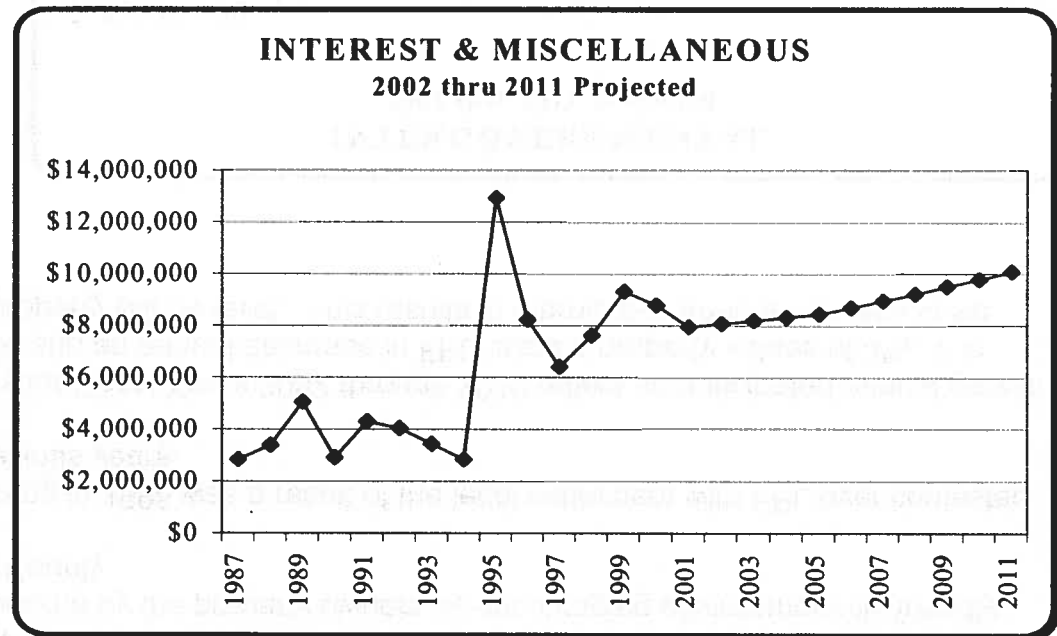
and 2000. This success prompted the Board to approve another Grant Writer position beginning in Fiscal Year 2002. Until such time as the County Economic Development Plan generates Ad Valorem taxes sufficient to fully fund operations and a significant portion of capital improvements we will continue to rely on alternative sources of revenue such as grants.

Assumptions & Projections: Staff expects the aggressive program to acquire grants to generate a 4% annual increase in revenue. Conversely, the terrorist attacks last September, the continuing military action in Afghanistan and the overall lackluster economy have adversely affected the Florida tourist and retail industries. At this point, the ultimate impact cannot be determined, however, staff has projected an immediate 10% decrease in this source of revenue and a slower growth rate of 1.2% for the next three years. Beginning in fiscal year 2006, staff projects the annual rate of change to improve to 3%.

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.

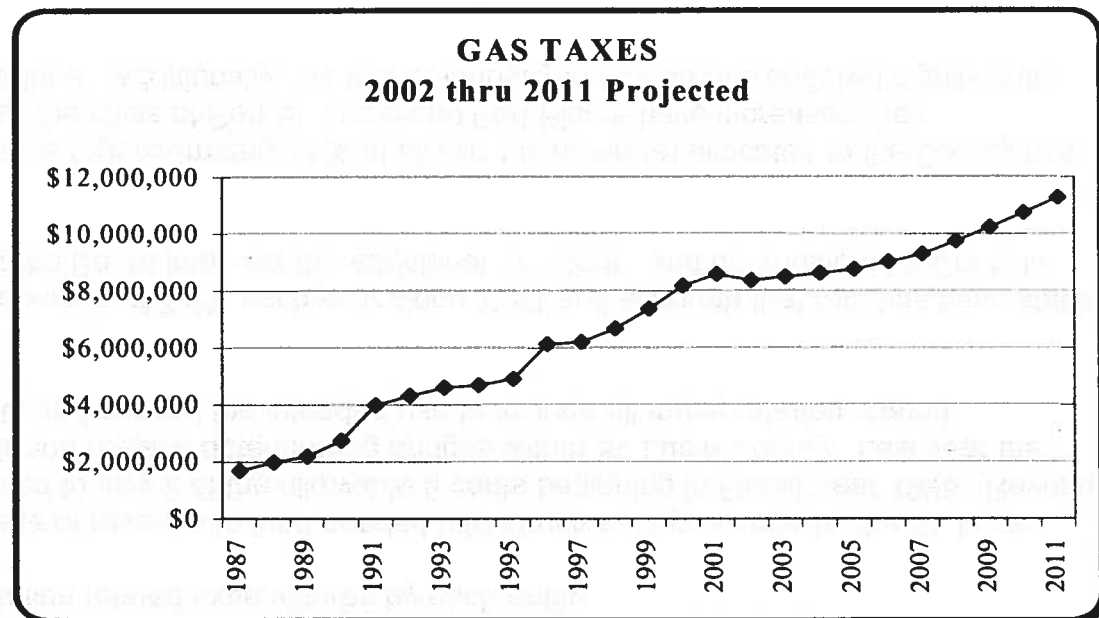
3) This increased spending will reduce the amount of funds on deposit resulting in a further reduction in earned interest.

Based on the above assumptions, we project Interest and Miscellaneous Revenue income to remain level for the next three years followed by a 3% annual increase.

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.

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 7.9% each year since 1991 and although that rate has been stable for the past five years, it must be noted that the Board imposed the additional "9th Cent" and an additional 5-Cents in Local Option Gas Taxes during that time.

The portion of Local Option Gas Tax revenues (approximately 48% of all gas tax revenue) 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. Additionally, the tourist industry in Florida has suffered significantly since the terrorist attacks.

Assumptions & Projections: After considering the expected reduction in Local Option Gas Tax revenue due to the allocation formula, staff expected an annual growth of 5% in total gas tax revenue. Although it is difficult to predict how much the slowdown in tourism will impact the revenue from Gas Taxes, staff anticipates an immediate 5% reduction and has revised the estimated annual growth over the next three years to 1.5%. Beginning in fiscal year 2006, the projections reflect an annual increase of 3% eventually increasing to 5%.

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 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

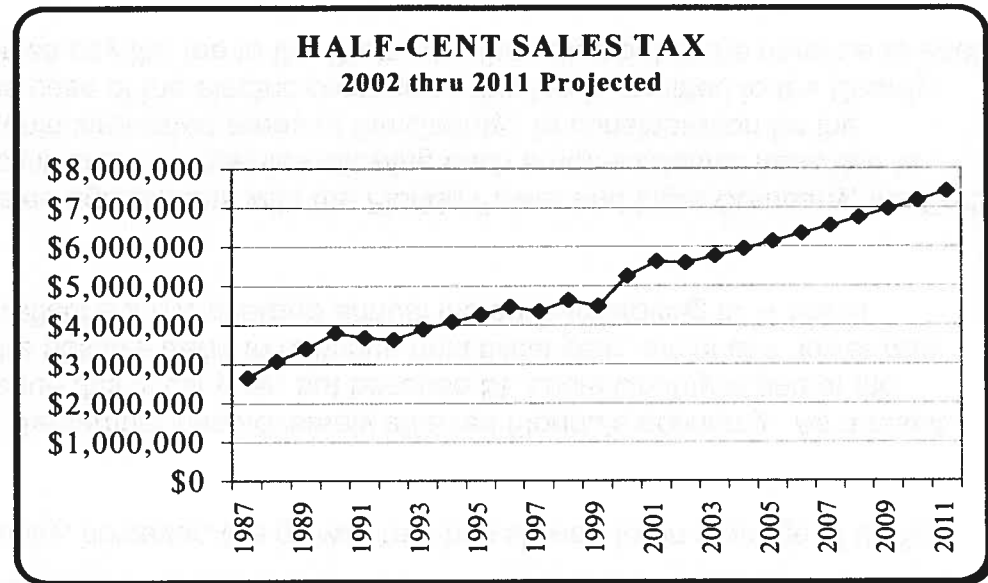
revenue with an increase in sales tax revenue using a base year of 1999-2000 as the 'hold harmless' amount.

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 the County actually decreased. Over the past year the economy has slowed considerably. Most economists expect a slower than anticipated recovery.

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. The goal of attracting viable businesses to the area, raising the local economy to a level that will increase the discretionary income of county residents, and reducing the unemployment rate will take years to achieve. Staff projects a 2.2% annual increase in Half-Cent Sales Tax revenue through Fiscal Year 2005 followed by an additional 1% increase.

State Shared Revenue

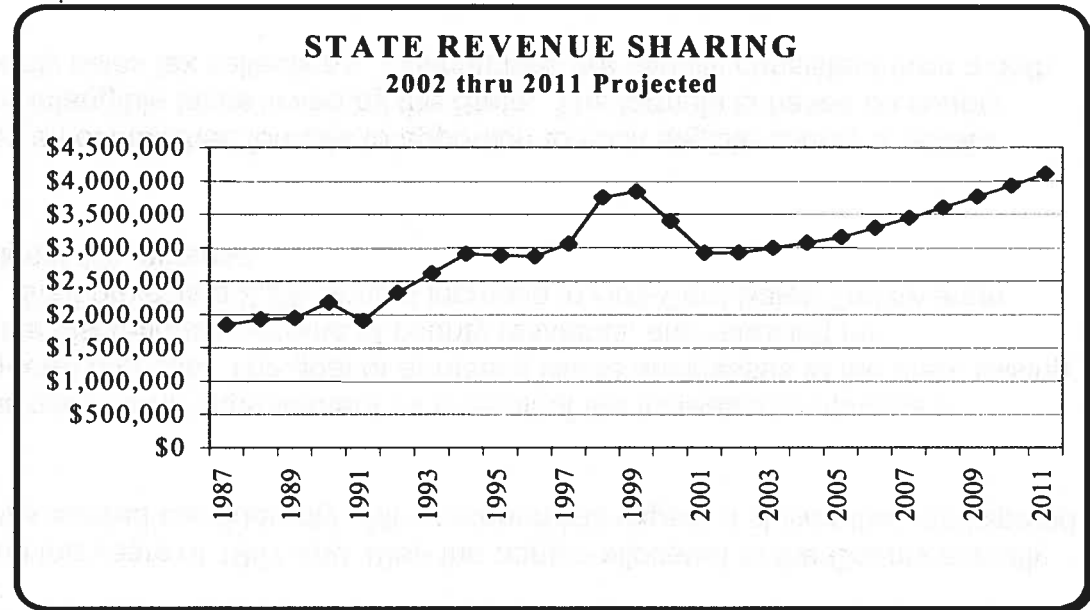
The Florida State Department of Revenue uses an established formula to apportion to each eligible county a certain amount of revenue collected from cigarette and intangible taxes levied by the State. The formula is based on county population, unincorporated population, and county sales tax collections. 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 with the intent of eventually eliminating the Intangibles Tax. This is the main source of Shared Revenue receipts allocated to the counties. 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 1991, revenues from the State's "County Revenue Sharing Program" have averaged an annual growth rate of 4.4%. Recently, however, the growth rate has slowed to an average of 2.3% between Fiscal Years 1996 and 2001.



Assumptions & Projections: The terrorist attack in September has adversely affected Florida's economy. As a result, staff predicts a slight decrease in State Shared Revenue this fiscal year, but because St. Lucie County is one of the fastest growing areas in the State, staff anticipates the positive trend to continue next fiscal year, albeit at a lower rate. The projections for Fiscal Years 2003 through 2005 reflect a 2.6% average annual increase improving to 4.5% in FY2006.

Franchise and Privilege Fees The County negotiated agreements with the Florida Power and Light Company, the Fort Pierce Utilities Authority, Adelphia and A T&T Comcast 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 fee. In the case of the electric companies this fee is remitted to the County. Fees charged to telecommunications related companies pay the fee to the State who then distributes the revenue to each

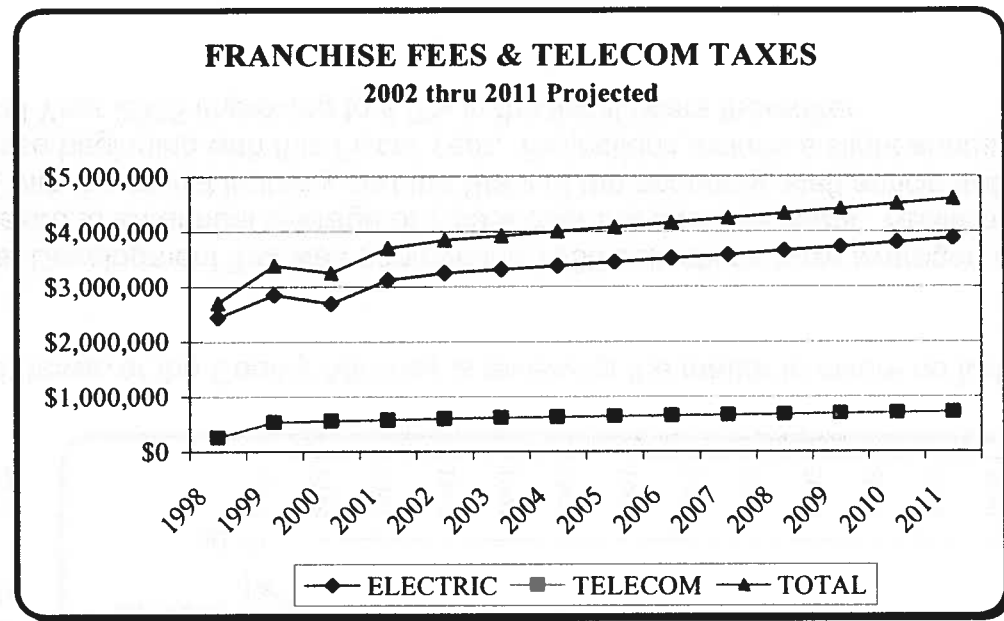
respective county. This fee is an agreed upon percentage of their revenues, less actual write-offs, which are 'billed' to customers living within the unincorporated area of the County. Revenues generated through Franchise and Privilege Fees are used to fund projects primarily in the unincorporated area of the County designed to upgrade or expand facilities and infrastructure.

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.

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, reflecting the expected increase in the County population.

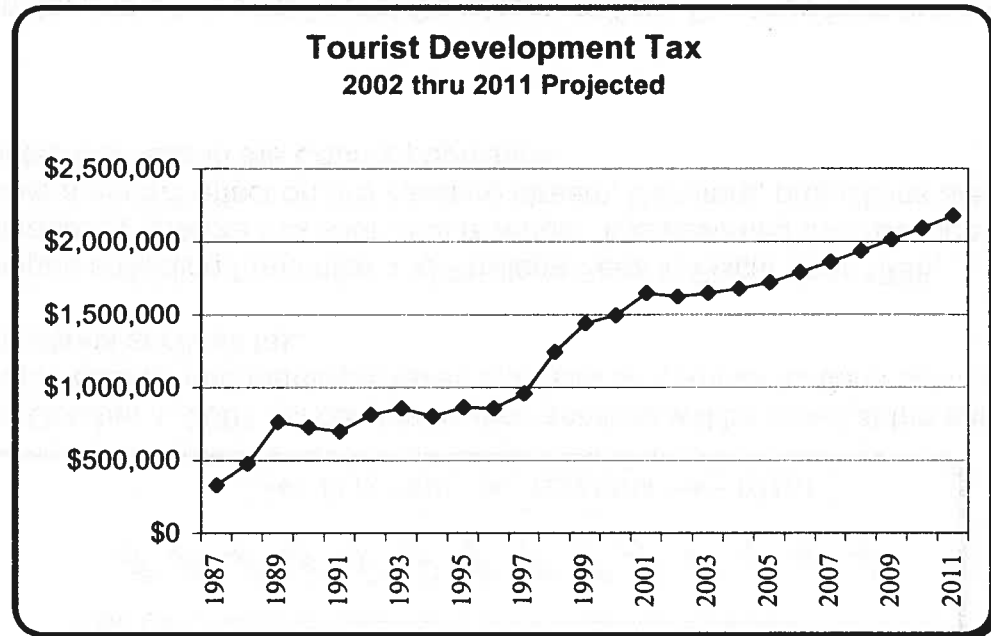
Tourist Development Tax

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 St. Lucie Marine Center, which houses Smithsonian Marine Ecosystem Exhibit, a new Fairgrounds with an Equestrian Arena and the Oxbow (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 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 1986 collections have averaged an annual increase of 5.83%. That rate has increased to an annual average of 7.59% over the past five years. Realizing that this source of revenue is highly correlated with the tourist industry and the State of the economy, staff anticipates a significant decrease in the annual rate of increase beginning with this Fiscal Year. Projections include a slight annual increase of 1.5%, 2.0% and 2.5% through Fiscal Year 2005 improving to 4.0% in the fiscal years thereafter.



ST. LUCIE BOARD OF COUNTY COMMISSIONERS PERSONNEL HISTORY REPORT

**ST. LUCIE COUNTY - BOARD OF COUNTY COMMISSIONERS
PERSONNEL HISTORY REPORT
FISCAL YEAR 1994 - FISCAL YEAR 2003**

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003	% CHANGE
GENERAL GOVERNMENT											
Commission	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0%
County Administrator	6.00	6.00	7.00	6.00	6.00	6.00	6.00	7.00	10.00	11.00	10%
County Attorney	12.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	0%
Information Technology	39.00	40.00	40.50	41.00	43.50	43.50	44.50	47.50	52.50	54.50	4%
Total General Government	62.00	62.00	63.50	63.00	65.50	65.50	66.50	70.50	78.50	81.50	4%
ADMINISTRATIVE SERVICES											
Management and Budget	5.00	5.00	7.00	7.00	7.00	7.00	7.00	8.00	11.00	11.00	0%
Human Resources/Risk Mgt	5.20	6.20	6.20	6.20	6.25	7.25	9.25	9.25	9.25	9.25	0%
Purchasing	6.00	7.00	7.00	8.00	9.00	9.00	8.50	8.50	8.50	8.50	0%
Central Services	60.00	63.00	58.00	51.00	48.00	50.00	49.00	74.00	81.50	83.00	2%
Total Administrative Services	76.20	81.20	78.20	72.20	70.25	73.25	73.75	99.75	110.25	111.75	1%
COMMUNITY DEVELOPMENT											
Administration	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	0%
Growth Management	15.00	15.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	N/A
Planning	14.00	15.00	13.00	14.00	14.00	18.00	9.00	11.00	13.00	13.00	0%
Economic Development	0.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00	3.00	-25%
GIS/Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	5.00	3.00	5.00	5.00	0%
Resource Protection	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	N/A
Tourism	2.00	2.00	2.10	2.10	2.10	2.10	2.50	2.50	4.00	4.00	0%
Total Community Development	34.00	35.00	33.10	34.10	34.10	27.10	27.50	24.50	30.00	29.00	-3%
AGRICULTURE	11.60	11.60	12.10	12.10	11.60	11.60	14.40	14.90	18.80	20.00	6%
*SOIL & WATER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0%
COMMUNITY SERVICES	5.00	5.00	5.20	5.20	5.20	5.20	6.20	6.20	7.20	7.20	0%
PUBLIC SAFETY											
Central Communications	46.00	46.00	46.00	49.00	49.00	49.00	49.00	50.00	50.00	54.00	8%
Emergency Management	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	0%
Animal Control	3.30	3.30	3.60	3.60	3.60	3.60	3.60	3.60	3.60	4.00	11%
RAD	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0%
Marine Safety	13.00	13.00	13.00	13.00	13.00	14.00	13.00	13.00	13.00	13.00	0%
Total Public Safety	68.30	68.30	68.60	71.60	71.60	72.60	70.60	71.60	71.60	76.00	6%
VETERANS	6.00	6.00	6.00	6.00	6.00	6.00	6.80	6.80	7.55	7.55	0%
PARKS AND RECREATION											
Administration	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	20%
Marine Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.50	2.50	0%
Environmental Lands	0.00	0.00	0.00	1.00	1.00	1.00	2.00	0.00	0.00	0.00	N/A
Civic Center	15.00	15.00	15.25	15.25	15.25	13.25	13.25	11.80	11.25	11.25	0%
Fairgrounds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	N/A
Museums	5.60	5.60	5.60	5.60	3.60	4.10	3.85	3.85	4.35	4.35	0%
Children's Environmental Museum	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	N/A
*Parks	61.00	61.00	61.00	61.00	61.00	60.00	60.00	60.00	65.04	67.79	4%
Recreation	23.05	23.05	22.85	22.85	24.80	24.80	25.80	25.80	27.80	28.80	4%
Savannas	3.20	3.20	3.20	3.20	3.20	3.20	3.20	3.90	3.90	3.90	0%
Golf Course	29.10	26.35	25.35	23.50	24.00	24.00	25.00	25.00	25.00	25.00	0%
*Sports Complex	10.20	9.20	8.50	12.00	12.00	12.00	12.00	12.00	13.88	13.88	0%
Total Parks and Recreation	151.15	147.40	146.75	149.40	149.85	147.35	151.10	148.35	158.72	166.47	5%
LIBRARY	63.40	66.80	66.40	66.40	67.80	67.80	67.80	67.80	71.20	73.60	3%

**ST. LUCIE COUNTY - BOARD OF COUNTY COMMISSIONERS
PERSONNEL HISTORY REPORT
FISCAL YEAR 1994 - FISCAL YEAR 2003**

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003	% CHANGE
MOSQUITO CONTROL	22.60	22.60	22.60	22.60	24.50	23.50	23.50	22.50	23.40	23.40	0%
PORT AND AIRPORT											
Airport	7.00	7.00	7.00	6.00	7.00	5.00	5.00	5.00	7.50	7.50	0%
Port	1.00	1.00	1.00	1.00	1.60	1.60	0.00	0.00	0.00	0.00	N/A
Total Port and Airport	8.00	8.00	8.00	7.00	8.60	6.60	5.00	5.00	7.50	7.50	0%
PUBLIC WORKS											
Administration	4.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	0%
Engineering	20.00	21.25	22.25	22.25	22.25	23.25	23.00	23.00	23.25	24.25	4%
Erosion Control	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0%
Bldg. & Zoning	16.00	16.00	17.00	17.00	17.00	25.00	33.00	35.55	36.55	44.55	22%
Solid Waste	32.00	32.00	33.00	31.00	29.00	29.00	29.00	32.00	33.00	33.00	0%
Recycling	0.00	2.00	2.75	4.00	2.00	2.00	2.00	0.00	0.00	0.00	N/A
Road & Bridge	86.00	88.00	85.00	83.00	79.00	76.00	75.00	74.00	74.00	74.00	0%
Stormwater MSTU	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	0%
Environmental Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	12.00	14.00	17%
Total Public Works	158.00	164.25	163.00	160.25	155.25	161.25	168.00	177.55	185.80	196.80	6%
UTILITIES											
*Utilities Operations	0.00	2.00	2.75	4.00	4.00	5.00	5.00	6.00	7.33	8.33	14%
TOTAL POSITIONS APPROVED:	666.25	680.15	676.20	673.85	674.25	672.75	686.15	721.45	777.85	810.10	4%
PERCENT CHANGE EACH YEAR	3.17%	2.09%	-0.58%	-0.35%	0.06%	-0.22%	1.99%	5.14%	7.82%	4.15%	

- * This position in the past was not included in this report, 2002-2003 we implemented the changes.
- Personnel appropriations were collected from Budget Manuals, Department Directors, and Personnel and Payroll records. The Office of Mgmt & Budget has compiled the data and finalized the actual approvals for each year.
- In departments that restructuring has occurred in, the data has been modified to reflect the actual trend.
- * The Electrician is being funded by Parks, Sports Complex, and Utilities.

EMPLOYEES PER 1,000 CAPITA ESTIMATE

3.46 3.53 3.51 3.50 3.50 3.49 3.56 3.74 4.04

Notes:

- * Supported totally by non-ad valorem revenues
- ** Partially supported by ad valorem taxes, but activity generates significant revenues.
- * Personnel appropriations were collected from Budget Manuals, Department Directors, and Personnel and Payroll records. The Office of Mgmt & Budget has compiled the data and finalized the actual approvals for each year.
- In departments that restructuring has occurred in, the data has been modified to reflect the actual trend.
- * Electrician to be split 1/3 Parks, 1/3 Sports Complex, and 1/3 Utilities