

BUDGET SUMMARY
BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY - FISCAL YEAR 2003 - 2004

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	EXPENDABLE TRUST FUNDS	TOTAL ALL FUNDS
ESTIMATED REVENUES:								
EST. BEGINNING BALANCES	20,746,771	39,383,844	2,846,846	75,090,597	26,011,091	2,104,160	3,636,941	169,820,250
TAXES:								
AD VALOREM	44,043,279	52,772,660	1,758,279	0	0	0	0	98,574,218
OTHER TAXES & FEES	112,267	6,449,353	433,918	2,910,629	200,000	0	1,301,754	11,407,921
LICENSES & PERMITS	51,000	1,070,000	0	0	1,589,000	0	140,000	2,850,000
INTERGOVERNMENTAL REVENUES	8,591,036	29,180,489	6,355,042	1,183,428	93,212	0	0	45,403,207
CHARGES FOR SERVICES	3,062,204	2,550,779	0	0	12,427,895	12,401,080	199,000	30,640,958
FINES AND FORFEITS	49,000	2,149,454	480,000	0	20,000	0	130,000	2,828,454
MISCELLANEOUS REVENUES	5,114,492	3,293,904	801,718	5,119,020	979,836	253,006	892,323	16,454,299
OTHER FINANCING SOURCES								
INTERFUND TRANSFERS-IN	2,777,596	5,396,051	1,482,317	2,280,983	886,104	0	471,942	13,294,993
PROCEEDS FROM LOANS/BONDS	279,000	6,062,577	0	1,613,383	0	0	0	7,954,960
INTERNAL SERVICES & OTHER	112,066	0	155,617	0	0	0	0	267,683
LESS 5%	-2,820,505	-3,706,422	-491,622	-389,569	-581,603	-119,891	-120,998	-8,230,610
TOTAL EST. REVENUE SOURCES	82,118,206	144,602,689	13,822,115	87,808,471	41,625,535	14,638,355	6,650,962	391,266,333
ESTIMATED EXPENDITURES:								
GENERAL GOVERNMENT	25,026,818	17,640,739	118,203	17,937,249	1,068,648	11,933,145	606,192	74,330,994
PUBLIC SAFETY	1,864,193	7,270,876	0	17,213,784	1,872,814	0	235,319	28,456,986
PHYSICAL ENVIRONMENT	2,323,738	13,251,917	0	10,846,982	18,678,824	0	40,219	45,141,680
TRANSPORTATION	844,961	54,473,376	0	13,410,174	0	0	121,778	68,850,289
ECONOMIC ENVIRONMENT	1,290,376	1,808,074	0	0	0	0	901,867	4,000,317
HUMAN SERVICES	5,562,183	2,730,987	0	30,000	0	0	0	8,323,170
CULTURE & RECREATION	11,901,383	6,770,622	0	19,399,972	3,705,635	0	95,024	41,872,636
DEBT SERVICE-PRINCIPAL	721,643	106,333	3,792,519	306,618	1,005,000	0	146,810	6,078,923
DEBT SERVICE-INTEREST & FEES	32,097	67,568	5,063,086	126,514	817,938	0	702,202	6,809,405
TOTAL EXPENDITURES/EXPENSES	49,567,392	104,120,492	8,973,808	79,271,293	27,148,859	11,933,145	2,849,411	283,864,400
OTHER FINANCING USES								
INTERFUND TRANSFERS	4,690,161	2,979,051	2,935,673	1,573,338	271,769	0	845,001	13,294,993
TRANSFER TO CONSTITUTIONAL OFFICERS	15,017,873	28,231,021	0	0	0	0	0	43,248,894
TOTAL EXPENDITURES & USES	69,275,426	135,330,564	11,909,481	80,844,631	27,420,628	11,933,145	3,694,412	340,408,287
ESTIMATED ENDING BALANCE	12,842,780	9,272,125	1,912,634	6,963,840	14,204,907	2,705,210	2,956,550	50,858,046
TOTAL EXPENDITURES, USES	82,118,206	144,602,689	13,822,115	87,808,471	41,625,535	14,638,355	6,650,962	391,266,333

Changes in Fund Balance - Major Funds

GENERAL FUND			
	FY2002 ACTUAL	UNAUDITED FY2003 ACTUAL	FY2004 BUDGET
REVENUES:			
TAXES:			
AD VALOREM TAXES	25,020,572	27,183,232	44,043,279
OTHER TAXES & FEES	-	-	112,267
LICENSES & PERMITS	42,615	35,405	51,200
INTERGOVERNMENTAL REVENUES	9,313,324	7,065,977	9,266,351
CHARGES FOR SERVICES	1,132,291	1,232,093	4,051,813
FINES AND FORFEITS	49,118	47,739	47,000
MISCELLANEOUS REVENUES	2,776,695	2,000,225	1,830,517
OTHER FINANCING SOURCES			
INTERFUND TRANSFERS-IN	2,007,238	2,805,161	2,647,040
PROCEEDS FROM LOANS/BONDS	3,325,461	630,915	-
ALL OTHERS	-	56,538	-
LESS 5%	-	-	(1,909,224)
BEGINNING BALANCE	23,753,393	24,248,757	21,319,382
TOTAL EST. REVENUE SOURCES	67,420,707	65,306,042	81,459,625
EXPENDITURES:			
GENERAL GOVERNMENT	14,722,127	14,618,588	21,887,869
PUBLIC SAFETY	651,071	782,980	829,566
PHYSICAL ENVIRONMENT	1,396,067	1,764,189	2,347,891
TRANSPORTATION	1,776,164	1,770,134	3,113,580
ECONOMIC ENVIRONMENT	589,605	849,458	663,256
HUMAN SERVICES	3,459,451	3,748,176	4,978,676
COURT RELATED	-	106,590	-
CULTURE & RECREATION	8,201,811	9,045,313	11,639,147
CAPITAL OUTLAY	1,982,421	2,833,478	-
DEBT SERVICE-PRINCIPAL	389,293	591,639	347,651
DEBT SERVICE-INTEREST & FEES	65,399	156,252	41,465
TOTAL EXPENDITURES/EXPENSES	33,233,409	36,266,797	45,849,101
OTHER FINANCING USES			
INTERFUND TRANSFERS	9,780,770	10,824,549	5,352,079
TRANSFER TO CONSTITUTIONAL OFFICERS	-	-	3,408,820
ALL OTHERS	-	-	-
TOTAL EXPENDITURES & USES	43,014,179	47,091,346	54,610,000
RESERVES	-	-	10,911,275
TOTAL EXPENDITURES, USES	43,014,179	47,091,346	65,521,275
CHANGE IN MSBU INTERNAL FUND CLASSIFICATION	(157,771)	-	-
ENDING BALANCE	24,248,757	18,214,696	10,911,275

Changes in Fund Balance - Major Funds

FINE & FORFEITURE FUND			
	FY2002 ACTUAL	UNAUDITED FY2003 ACTUAL	FY2004 BUDGET
REVENUES:			
TAXES:			
AD VALOREM TAXES	38,787,507	42,074,597	37,791,242
OTHER TAXES & FEES	-	-	-
LICENSES & PERMITS	-	-	-
INTERGOVERNMENTAL REVENUES	1,538,640	1,029,603	63,476
CHARGES FOR SERVICES	1,122,919	1,189,647	1,215,689
FINES AND FORFEITS	2,274,915	2,151,962	1,860,054
MISCELLANEOUS REVENUES	670,422	658,459	625,982
OTHER FINANCING SOURCES			
INTERFUND TRANSFERS-IN	4,072,465	3,954,235	2,896,501
PROCEEDS FROM LOANS/BONDS	-	-	-
INTERNAL SERVICES	-	-	-
LESS 5%	-	-	(2,243,424)
EST. BEGINNING BALANCES	3,105,965	3,575,391	2,939,847
TOTAL EST. REVENUE SOURCES	51,572,833	54,633,894	45,149,367
EXPENDITURES:			
GENERAL GOVERNMENT	7,211,988	2,163,745	1,411,805
PUBLIC SAFETY	3,495,101	4,128,713	5,905,720
PHYSICAL ENVIRONMENT	-	-	-
TRANSPORTATION	-	-	-
ECONOMIC ENVIRONMENT	62,678	366,420	472,058
HUMAN SERVICES	-	-	-
COURT RELATED	-	3,485,332	8,326,881
CULTURE & RECREATION	-	-	-
CAPITAL OUTLAY	-	206,368	-
DEBT SERVICE-PRINCIPAL	-	88,771	-
DEBT SERVICE-INTEREST & FEES	-	153,561	-
TOTAL EXPENDITURES/EXPENSES	10,769,767	10,592,910	16,116,464
OTHER FINANCING USES			
INTERFUND TRANSFERS	-	-	538,602
TRANSFER TO CONSTITUTIONAL OFFICERS	37,227,675	40,951,200	28,231,021
ALL OTHERS	-	-	-
TOTAL EXPENDITURES & USES	47,997,442	51,544,110	44,886,087
RESERVES	-	-	263,280
TOTAL EXPENDITURES, USES	47,997,442	51,544,110	45,149,367
 ENDING BALANCE	 3,575,391	 3,089,784	 263,280

Changes in Fund Balance - Major Funds

TRANSPORTATION TRUST FUNDS			
	FY2002 ACTUAL	UNAUDITED FY2003 ACTUAL	FY2004 BUDGET
REVENUES:			
TAXES:			
AD VALOREM TAXES			
OTHER TAXES & FEES	6,034,970	5,923,160	6,015,435
LICENSES & PERMITS	26,930	37,887	957,000
INTERGOVERNMENTAL REVENUES	4,302,640	3,850,523	18,046,459
CHARGES FOR SERVICES	24,088	32,978	-
FINES AND FORFEITS	-	-	-
MISCELLANEOUS REVENUES	2,029,021	2,101,655	1,957,526
OTHER FINANCING SOURCES			
INTERFUND TRANSFERS-IN	300,000	500,000	-
PROCEEDS FROM LOANS/BONDS		132,478	-
INTERNAL SERVICES		-	-
LESS 5%		-	(630,628)
EST. BEGINNING BALANCES	9,598,801	11,872,609	22,623,279
TOTAL EST. REVENUE SOURCES	22,316,450	24,451,290	48,969,071
EXPENDITURES:			
GENERAL GOVERNMENT	175,807	80,128	2,392,158
PUBLIC SAFETY	-	-	-
PHYSICAL ENVIRONMENT	-	-	-
TRANSPORTATION	10,244,660	7,793,954	42,747,687
ECONOMIC ENVIRONMENT	-	-	-
HUMAN SERVICES	-	-	-
CULTURE & RECREATION	-	-	-
CAPITAL OUTLAY	-	6,201,528	-
DEBT SERVICE-PRINCIPAL	-	-	-
DEBT SERVICE-INTEREST & FEES	3,250	-	-
TOTAL EXPENDITURES/EXPENSES	10,423,717	14,075,610	45,139,845
OTHER FINANCING USES			
INTERFUND TRANSFERS	34,441	14,396	40,938
TRANSFER TO CONSTITUTIONAL OFFICERS	-	-	-
ALL OTHERS	-	-	-
TOTAL EXPENDITURES & USES	10,458,158	14,090,006	45,180,783
RESERVES			3,788,288
TOTAL EXPENDITURES, USES	10,458,158	14,090,006	48,969,071
CHANGE IN RESERVE FOR INVENTORY OF SUPPLIES	14,317	-	-
ENDING BALANCE	11,872,609	10,361,284	3,788,288

Changes in Fund Balance - Major Funds

PORT AND AIRPORT FUNDS			
	FY2002 ACTUAL	UNAUDITED FY2003 ACTUAL	FY2004 BUDGET
REVENUES:			
TAXES:			
AD VALOREM TAXES	11,021	1,121	-
OTHER TAXES & FEES	-	-	-
LICENSES & PERMITS	-	-	-
INTERGOVERNMENTAL REVENUES	1,046,640	1,163,278	5,795,362
CHARGES FOR SERVICES	558,736	547,671	571,835
FINES AND FORFEITS	-	-	-
MISCELLANEOUS REVENUES	150,995	345,062	36,000
OTHER FINANCING SOURCES	170,251	-	-
INTERFUND TRANSFERS-IN	1,583,292	1,736,528	1,384,489
PROCEEDS FROM LOANS/BONDS	-	-	-
INTERNAL SERVICES	-	-	-
LESS 5%			
EST. BEGINNING BALANCES	4,183,856	4,497,406	3,375,878
TOTAL EST. REVENUE SOURCES	7,704,791	8,291,066	11,163,564
EXPENDITURES:			
GENERAL GOVERNMENT	480	104	-
PUBLIC SAFETY	-	-	-
PHYSICAL ENVIRONMENT	24,832	19,992	-
TRANSPORTATION	3,123,929	1,000,614	10,274,608
ECONOMIC ENVIRONMENT	-	-	-
HUMAN SERVICES	-	-	-
CULTURE & RECREATION	-	-	-
CAPITAL OUTLAY	-	709,347	-
DEBT SERVICE-PRINCIPAL	11,801	12,524	-
DEBT SERVICE-INTEREST & FEES	43,557	42,834	-
TOTAL EXPENDITURES/EXPENSES	3,204,599	1,785,415	10,274,608
OTHER FINANCING USES			
INTERFUND TRANSFERS	2,786	39,594	80,128
TRANSFER TO CONSTITUTIONAL OFFICERS	-	-	-
ALL OTHERS	-	-	-
TOTAL EXPENDITURES & USES	3,207,385	1,825,009	10,354,736
RESERVES			808,828
TOTAL EXPENDITURES, USES	3,207,385	1,825,009	11,163,564
 ENDING BALANCE	 4,497,406	 6,466,057	 808,828

Changes in Fund Balance - Major Funds

MOSQUITO CONTROL DISTRICT FUND			
	FY2002 ACTUAL	UNAUDITED FY2003 ACTUAL	FY2004 BUDGET
REVENUES:			
TAXES:			
AD VALOREM TAXES	2,231,565	2,429,607	2,902,418
OTHER TAXES & FEES	-	-	-
LICENSES & PERMITS	-	-	-
INTERGOVERNMENTAL REVENUES	130,680	172,717	194,449
CHARGES FOR SERVICES	-	-	-
FINES AND FORFEITS	-	-	-
MISCELLANEOUS REVENUES	47,991	33,002	36,000
OTHER FINANCING SOURCES			
INTERFUND TRANSFERS-IN	17,867	-	-
PROCEEDS FROM LOANS/BONDS	-	33,040	-
INTERNAL SERVICES	-	-	-
LESS 5%	-	-	(146,922)
EST. BEGINNING BALANCES	183,342	426,011	283,981
TOTAL EST. REVENUE SOURCES	2,611,445	3,094,377	3,269,926
EXPENDITURES:			
GENERAL GOVERNMENT	167,461	210,017	294,493
PUBLIC SAFETY	-	-	-
PHYSICAL ENVIRONMENT	-	-	-
TRANSPORTATION	-	-	-
ECONOMIC ENVIRONMENT	1,778	11,015	11,016
HUMAN SERVICES	1,974,411	1,838,031	2,329,170
CULTURE & RECREATION	-	-	-
CAPITAL OUTLAY	-	409,983	-
DEBT SERVICE-PRINCIPAL	17,516	18,470	-
DEBT SERVICE-INTEREST & FEES	4,719	1,007	-
TOTAL EXPENDITURES/EXPENSES	2,165,885	2,488,523	2,634,679
OTHER FINANCING USES			
INTERFUND TRANSFERS	29,486	-	-
TRANSFER TO CONSTITUTIONAL OFFICERS	-	-	-
ALL OTHERS	-	-	-
TOTAL EXPENDITURES & USES	2,195,371	2,488,523	2,634,679
RESERVES			635,247
TOTAL EXPENDITURES, USES	2,195,371	2,488,523	3,269,926
CHANGE IN RESERVE FOR INVENTORY OF SUPPLIES	9,937	-	-
ENDING BALANCE	426,011	605,854	635,247

Changes in Fund Balance - Major Funds

COMMUNICATIONS I&S FUND			
	FY2002 ACTUAL	UNAUDITED FY2003 ACTUAL	FY2004 BUDGET
REVENUES:			
TAXES:			
AD VALOREM TAXES	-	-	-
OTHER TAXES & FEES	-	-	-
LICENSES & PERMITS	-	-	-
INTERGOVERNMENTAL REVENUES	-	-	-
CHARGES FOR SERVICES	-	-	-
FINES AND FORFEITS	450,701	450,282	480,000
MISCELLANEOUS REVENUES	441,066	442,521	435,172
OTHER FINANCING SOURCES			
INTERFUND TRANSFERS-IN	156,378	156,811	155,617
PROCEEDS FROM LOANS/BONDS	-	-	-
INTERNAL SERVICES	-	-	-
LESS 5%	-	-	(53,540)
EST. BEGINNING BALANCES	343,091	486,659	276,787
TOTAL EST. REVENUE SOURCES	1,391,236	1,536,273	1,294,036
EXPENDITURES:			
GENERAL GOVERNMENT	-	-	3,861
PUBLIC SAFETY	-	-	-
PHYSICAL ENVIRONMENT	-	-	-
TRANSPORTATION	-	-	-
ECONOMIC ENVIRONMENT	-	-	-
HUMAN SERVICES	-	-	-
CULTURE & RECREATION	-	-	-
DEBT SERVICE-PRINCIPAL	490,000	510,000	535,000
DEBT SERVICE-INTEREST & FEES	414,577	391,822	369,632
TOTAL EXPENDITURES/EXPENSES	904,577	901,822	908,493
OTHER FINANCING USES			
INTERFUND TRANSFERS	-	300,000	200,000
TRANSFER TO CONSTITUTIONAL OFFICERS	-	-	-
ALL OTHERS	-	-	-
TOTAL EXPENDITURES & USES	904,577	1,201,822	1,108,493
RESERVES			185,543
TOTAL EXPENDITURES, USES	904,577	1,201,822	1,294,036
ENDING BALANCE	486,659	334,451	185,543

Changes in Net Assets - Major Funds

LANDFILL FUND	FY2002 ACTUAL	UNAUDITED FY2003 ACTUAL	FY2004 BUDGET
REVENUES:			
CHARGES FOR SERVICES	7,004,977	8,353,229	5,355,000
MISCELLANEOUS REVENUES	93,076	219,177	357,869
OTHER FINANCING SOURCES			
PROCEEDS FROM LOANS/BONDS	-	-	-
INTERNAL SERVICES	-	-	-
LESS 5%	-	-	(288,500)
TOTAL OPERATING REVENUE	7,098,053	8,572,406	5,424,369
EXPENDITURES:			
PERSONNEL	1,402,738	1,560,455	1,971,549
PROFESSIONAL/CONTRACTUAL SERVICES	1,962,774	2,395,734	1,736,000
CLAIMS EXPENSES	-	-	-
SUPPLIES	213,058	283,930	425,045
MAINTENANCE	433,929	438,926	447,500
RENTALS & LEASES	12,837	14,916	14,780
COMMUNICATIONS	18,461	13,642	41,250
TRANSPORTATION	7,057	5,840	-
ECONOMIC ENVIRONMENT	49,855	52,288	-
OTHER OPERATING EXPENDITURES	-	-	722,068
DEPRECIATION	1,269,670	1,338,023	800,000
AMORTIZATION	31,177	36,234	-
LANDFILL CLOSURE COSTS	(338,928)	752,485	300,000
TOTAL OPERATING EXPENDITURES	5,062,628	6,892,473	6,458,192
OPERATING INCOME (LOSS)	2,035,425	1,679,933	(1,033,823)
NONOPERATING REVENUES (EXPENSES)			
INTEREST REVENUE	460,766	368,617	300,000
GAIN (LOSS) ON DISPOSAL OF CAP. ASSETS	11,213	(136,394)	-
ARBITRAGE EXPENSE	-	(81,115)	-
INTEREST EXPENSE	(533,073)	(471,470)	(91,176)
PAYING AGENT FEES	(836)	(1,498)	(5,000)
TOTAL NONOPERATING REVENUES (EXPENSES)	(61,930)	(321,860)	203,824
INCOME (LOSS) BEFORE OPERATING TRANSFERS	1,973,495	1,358,073	(829,999)
OPERATING TRANSFERS IN	301,000	30,353	7,000
OPERATING TRANSFERS OUT	(26,579)	(1,027,110)	(213,923)
TOTAL OPERATING TRANSFERS	274,421	(996,757)	(206,923)
NET INCOME (LOSS)	2,247,916	361,316	(1,036,922)
BEGINNING BALANCE - NET ASSETS	19,428,412	21,676,328	22,037,644
ENDING BALANCE - NET ASSETS	21,676,328	22,037,644	21,000,722

Changes in Net Assets - Major Funds

NORTH HUTCHINSON ISLAND UTILITIES FUNDS			
	FY2002 ACTUAL	UNAUDITED FY2003 ACTUAL	FY2004 BUDGET
REVENUES:			
CHARGES FOR SERVICES	2,266,596	2,221,800	2,802,741
MISCELLANEOUS REVENUES	1,445	8,821	-
OTHER FINANCING SOURCES	-	-	-
PROCEEDS FROM LOANS/BONDS	-	-	-
INTERNAL SERVICES	-	-	-
LESS 5%	-	-	(9,265)
TOTAL OPERATING REVENUE	2,268,041	2,230,621	2,793,476
EXPENDITURES:			
PERSONNEL	158,780	130,745	232,055
CONTRACTUAL SERVICES	1,128,711	553,712	432,229
CLAIMS EXPENSES	-	-	-
SUPPLIES	636,932	652,400	671,090
MAINTENANCE	256,675	30,770	130,534
RENTALS & LEASES	-	3,387	7,200
COMMUNICATIONS	11,536	11,674	5,400
TRANSPORTATION	4,876	2,159	6,810
ECONOMIC ENVIRONMENT	2,547	2,704	-
MISCELLANEOUS EXPENSES	10,427	-	1,297,713
DEPRECIATION	243,871	264,270	4,745
AMORTIZATION	18,204	20,481	-
LANDFILL CLOSURE COSTS	-	-	-
TOTAL OPERATING EXPENDITURES	2,472,559	1,672,302	2,787,776
OPERATING INCOME (LOSS)	(204,518)	558,319	5,700
NONOPERATING REVENUES (EXPENSES)			
INTEREST REVENUE	73,854	92,634	55,000
GAIN (LOSS) ON DISPOSAL OF CAP. ASSETS	-	(950)	-
INTEREST EXPENSE	(364,323)	(383,801)	(348,758)
PAYING AGENT FEES	(2,400)	(1,725)	(4,000)
TOTAL NONOPERATING REVENUES (EXPENSES)	(292,869)	(293,842)	(297,758)
INCOME (LOSS) BEFORE OPERATING TRANSFERS	(497,387)	264,477	(292,058)
OPERATING TRANSFERS IN	-	-	-
OPERATING TRANSFERS OUT	-	(11,000)	(11,000)
TOTAL OPERATING TRANSFERS	-	(11,000)	(11,000)
NET INCOME (LOSS)	(497,387)	253,477	(303,058)
BEGINNING BALANCE - NET ASSETS	2,466,037	1,968,650	2,797,384
RESTATEMENT OF PRIOR YEAR CAPITAL ASSETS	-	575,257	-
ENDING BALANCE - NET ASSETS	1,968,650	2,797,384	2,494,326

Changes in Net Assets - Major Funds

SOUTH HUTCHINSON ISLAND UTILITIES FUNDS			
	FY2002 ACTUAL	UNAUDITED FY2003 ACTUAL	FY2004 BUDGET
REVENUES:			
CHARGES FOR SERVICES	1,159,355	1,433,632	1,187,400
MISCELLANEOUS REVENUES	3,069	-	-
OTHER FINANCING SOURCES			
PROCEEDS FROM LOANS/BONDS	-	-	-
INTERNAL SERVICES	-	-	-
LESS 5%	-	-	(60,870)
TOTAL OPERATING REVENUE	1,162,424	1,433,632	1,126,530
EXPENDITURES:			
PERSONNEL	95,306	75,964	55,485
CONTRACTUAL SERVICES	737,948	763,520	543,369
CLAIMS EXPENSES	-	-	-
SUPPLIES	3,267	4,557	18,825
MAINTENANCE	10,790	25,436	125,000
RENTALS & LEASES	44,322	44,322	44,030
COMMUNICATIONS	11,608	11,080	8,332
TRANSPORTATION	270	50	1,032
ECONOMIC ENVIRONMENT	-	-	-
MISCELLANEOUS EXPENSES	-	-	531,320
DEPRECIATION	788,825	794,238	-
AMORTIZATION	-	-	-
LANDFILL CLOSURE COSTS	-	-	-
-	-	-	-
-	-	-	-
TOTAL OPERATING EXPENDITURES	1,692,336	1,719,167	1,327,393
OPERATING INCOME (LOSS)	(529,912)	(285,535)	(200,863)
NONOPERATING REVENUES (EXPENSES)			
INTEREST REVENUE	28,537	40,090	30,000
GAIN (LOSS) ON DISPOSAL OF CAP. ASSETS	-	-	-
INTEREST EXPENSE	-	-	-
PAYING AGENT FEES	-	-	-
TOTAL NONOPERATING REVENUES (EXPENSES)	28,537	40,090	30,000
INCOME (LOSS) BEFORE OPERATING TRANSFERS	(501,375)	(245,445)	(170,863)
OPERATING TRANSFERS IN	118,375	47,446	-
OPERATING TRANSFERS OUT	-	(58,446)	(11,000)
TOTAL OPERATING TRANSFERS	118,375	(11,000)	(181,863)
NET INCOME (LOSS)	(383,000)	(256,445)	(352,726)
BEGINNING BALANCE - NET ASSETS	19,463,735	19,080,735	18,824,290
ENDING BALANCE - NET ASSETS	19,080,735	18,824,290	18,471,564

Changes in Net Assets - Major Funds

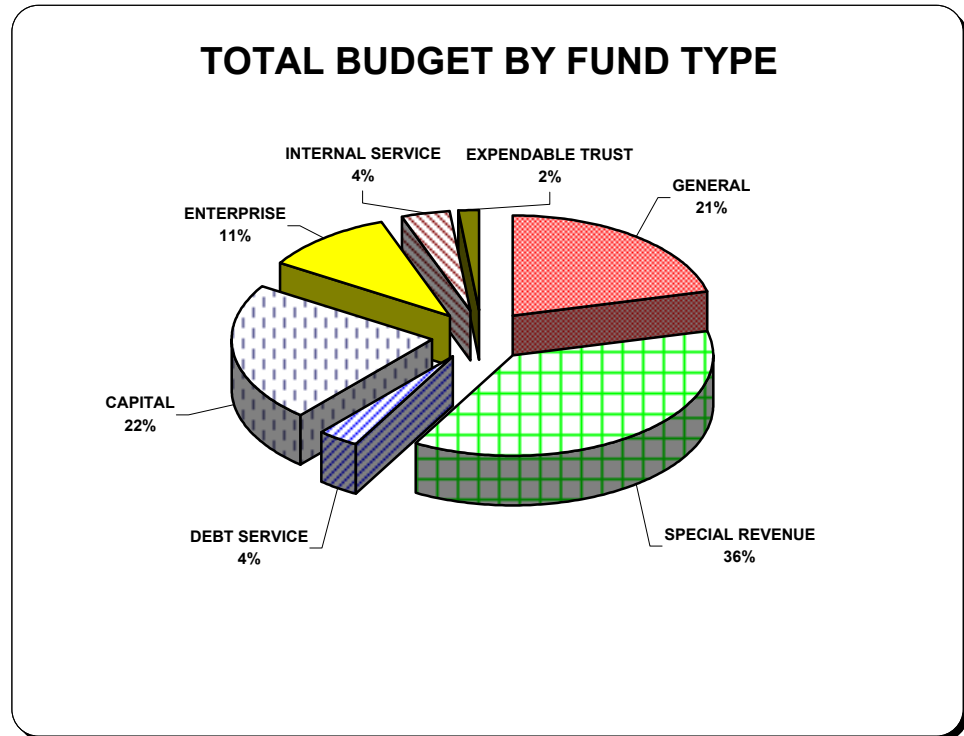
SPORTS COMPLEX FUND			
	FY2002 ACTUAL	UNAUDITED FY2003 ACTUAL	FY2004 BUDGET
REVENUES:			
CHARGES FOR SERVICES	250,271	379,718	395,000
MISCELLANEOUS REVENUES	378,598	138,826	194,652
OTHER FINANCING SOURCES			
PROCEEDS FROM LOANS/BONDS	-	-	-
INTERNAL SERVICES	-	-	-
LESS 5%	-		
TOTAL OPERATING REVENUE	628,869	518,544	589,652
EXPENDITURES:			
PERSONNEL	401,113	504,445	535,004
CONTRACTUAL SERVICES	494,968	448,839	179,000
CLAIMS EXPENSES	-	-	-
SUPPLIES	145,803	65,401	51,411
MAINTENANCE	191,723	167,567	658,000
RENTALS & LEASES	1,052	525	3,000
COMMUNICATIONS	46,918	57,619	51,250
TRANSPORTATION	-	184	500
ECONOMIC ENVIRONMENT	-	-	-
MISCELLANEOUS EXPENSES	28,336	-	366,771
DEPRECIATION	356,685	363,160	-
AMORTIZATION	-	-	-
LANDFILL CLOSURE COSTS	-	-	-
TOTAL OPERATING EXPENDITURES	1,666,598	1,607,740	1,844,936
OPERATING INCOME (LOSS)	(1,037,729)	(1,089,196)	(1,255,284)
NONOPERATING REVENUES (EXPENSES)			
INTEREST REVENUE	20	-	
GAIN (LOSS) ON DISPOSAL OF CAP. ASSETS	240	499	
INTEREST EXPENSE	-	-	
PAYING AGENT FEES	-	-	
TOTAL NONOPERATING REVENUES (EXPENSES)	260	499	-
INCOME (LOSS) BEFORE OPERATING TRANSFERS	(1,037,469)	(1,088,697)	(1,255,284)
OPERATING TRANSFERS IN	600,923	636,482	817,104
OPERATING TRANSFERS OUT	(20,686)	(22,000)	(22,000)
GOVERNMENTAL CAPITAL ASSET TRANSFERS		13,391	
TOTAL OPERATING TRANSFERS	580,237	627,873	795,104
NET INCOME (LOSS)	(457,232)	(460,824)	(460,180)
BEGINNING BALANCE - NET ASSETS	11,623,986	11,166,754	10,705,930
ENDING BALANCE - NET ASSETS	11,166,754	10,705,930	10,245,750

Changes in Net Assets - Major Funds

NORTH COUNTY UTILITIES FUNDS			
	FY2002 ACTUAL	UNAUDITED FY2003 ACTUAL	FY2004 BUDGET
REVENUES:			
CHARGES FOR SERVICES	1,071,083	1,384,311	987,595
MISCELLANEOUS REVENUES	1,218	15,814	10,024
OTHER FINANCING SOURCES			
PROCEEDS FROM LOANS/BONDS	-	-	-
INTERNAL SERVICES	-	-	-
LESS 5%	-		(50,532)
TOTAL OPERATING REVENUE	1,072,301	1,400,125	947,087
EXPENDITURES:			
PERSONNEL	117,294	128,917	118,402
CONTRACTUAL SERVICES	336,929	327,320	231,169
CLAIMS EXPENSES	-	-	-
SUPPLIES	3,690	3,049	5,385
MAINTENANCE	109,490	54,271	71,058
RENTALS & LEASES	4,800	1,200	1,500
COMMUNICATIONS	9,630	11,235	7,217
TRANSPORTATION	-	470	1,716
ECONOMIC ENVIRONMENT	1,050	120	-
MISCELLANEOUS EXPENSES	-	-	191,343
DEPRECIATION	183,627	185,357	-
AMORTIZATION	12,229	12,346	-
LANDFILL CLOSURE COSTS	-	-	-
TOTAL OPERATING EXPENDITURES	778,739	724,285	627,790
OPERATING INCOME (LOSS)	293,562	675,840	319,297
NONOPERATING REVENUES (EXPENSES)			
INTEREST REVENUE	7,423	17,403	13,000
GAIN (LOSS) ON DISPOSAL OF CAP. ASSETS	-	(32,681)	-
INTEREST EXPENSE	(290,411)	(286,361)	(282,004)
PAYING AGENT FEES	-	-	(2,000)
TOTAL NONOPERATING REVENUES (EXPENSES)	(282,988)	(301,639)	(271,004)
INCOME (LOSS) BEFORE OPERATING TRANSFERS	10,574	374,201	48,293
OPERATING TRANSFERS IN	-	-	13,846
OPERATING TRANSFERS OUT	-	-	(13,846)
TOTAL OPERATING TRANSFERS	-	-	-
NET INCOME (LOSS)	10,574	374,201	48,293
BEGINNING BALANCE - NET ASSETS	(149,449)	(138,875)	292,778
RESTATEMENT OF PRIOR YEAR CAPITAL ASSETS		57,452	
ENDING BALANCE - NET ASSETS	(138,875)	292,778	341,071

TOTAL BUDGET BY FUND TYPE

ALL FUNDS:	
GENERAL	82,118,206
SPECIAL REVENUE	144,602,689
DEBT SERVICE	13,822,115
CAPITAL	87,808,471
ENTERPRISE	41,625,535
INTERNAL SERVICE	14,638,355
EXPENDABLE TRUST	<u>6,650,962</u>
TOTAL	<u><u>391,266,333</u></u>

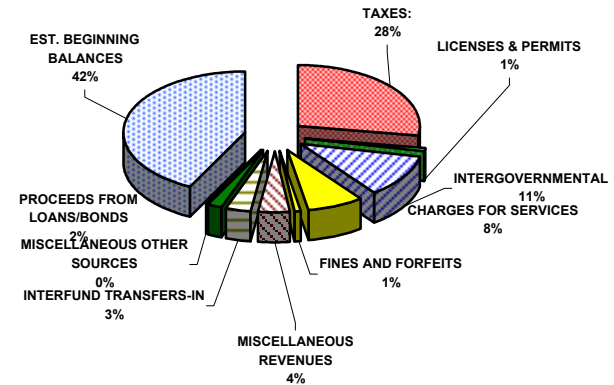


EXPENDITURES AND REVENUES - ALL FUNDS

REVENUES:

TAXES:	109,982,139
LICENSES & PERMITS	2,850,000
INTERGOVERNMENTAL	45,403,207
CHARGES FOR SERVICES	30,640,958
FINES AND FORFEITS	2,828,454
MISCELLANEOUS REVENUES	16,454,299
INTERFUND TRANSFERS-IN	13,294,993
PROCEEDS FROM LOANS/BONDS	7,954,960
MISCELLANEOUS OTHER SOURCES	267,683
EST. BEGINNING BALANCES	169,820,250
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LESS 5%	-8,230,610
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TOTAL	<u>391,266,333</u>

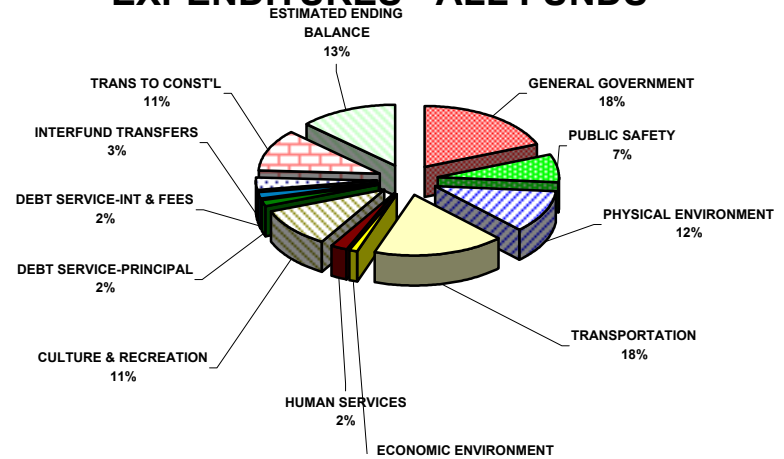
REVENUES - ALL FUNDS



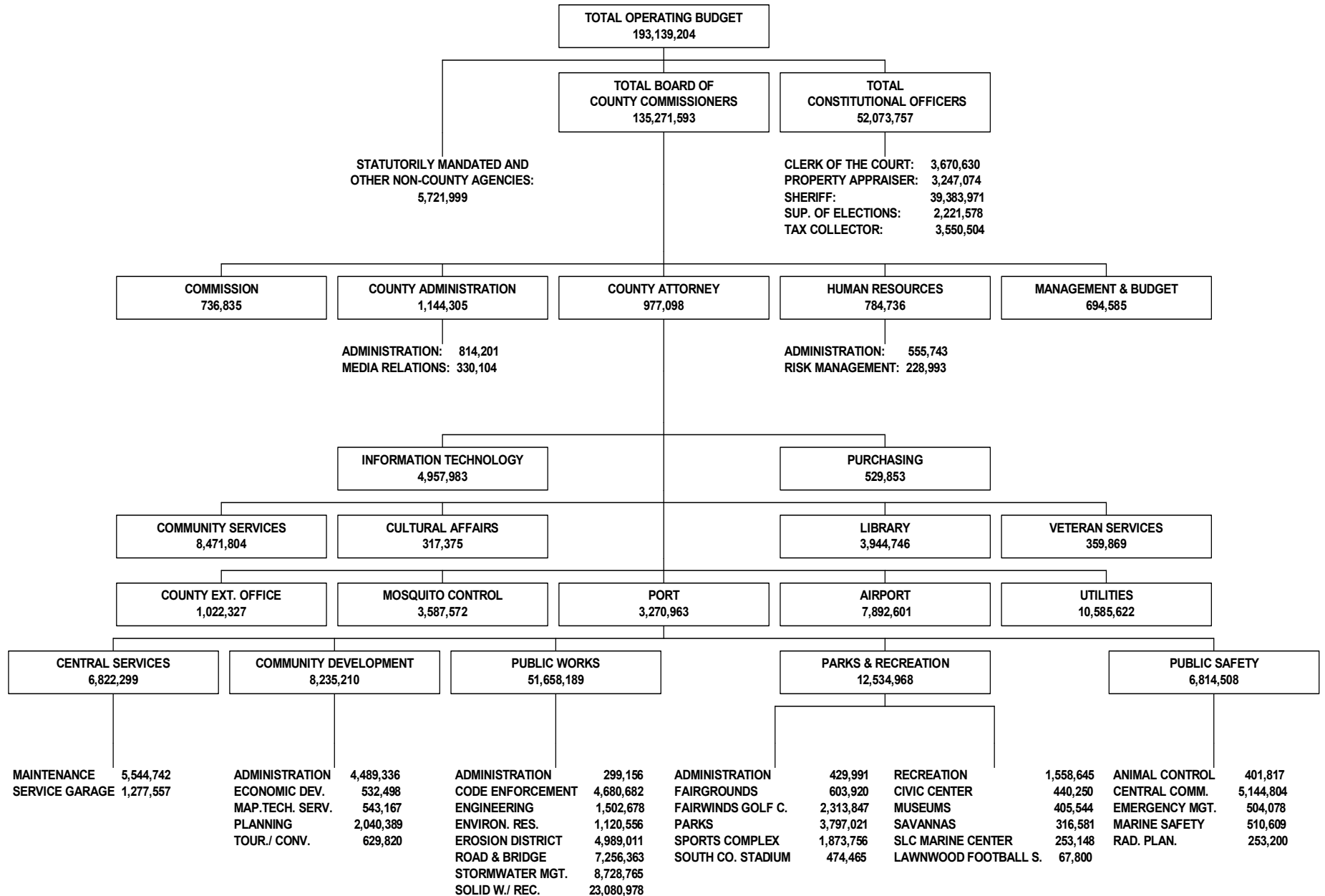
EXPENDITURES:

GENERAL GOVERNMENT	74,330,994
PUBLIC SAFETY	28,456,986
PHYSICAL ENVIRONMENT	45,141,680
TRANSPORTATION	68,850,289
ECONOMIC ENVIRONMENT	4,000,317
HUMAN SERVICES	8,323,170
CULTURE & RECREATION	41,872,636
DEBT SERVICE-PRINCIPAL	6,078,923
DEBT SERVICE-INT & FEES	6,809,405
INTERFUND TRANSFERS	13,294,993
TRANS TO CONST'L	43,248,894
ESTIMATED ENDING BALANCE	50,858,046
<hr/>	
TOTAL	<u>391,266,333</u>

EXPENDITURES - ALL FUNDS



**ST. LUCIE BOARD OF COUNTY COMMISSIONERS
BUDGET BY DEPARTMENT
FISCAL YEAR 2003-2004**



CONSTITUTIONAL OFFICERS BUDGETS

CONSTITUTIONAL OFFICER	BOCC ALLOCATION (AD VALOREM)	OTHER FUNDING	TOTAL BUDGET
SUPERVISOR OF ELECTIONS			
BUDGET ALLOCATION	2,221,578		2,221,578
ADDITIONAL SUPPORT	0		
TOTAL	2,221,578		
CLERK OF CIRCUIT COURT			
BUDGET ALLOCATION	3,670,630	SEE NOTE 3	3,670,630
ADDITIONAL SUPPORT	0		
TOTAL	3,670,630		
PROPERTY APPRAISER (SEE NOTE 1)			
BUDGET ALLOCATION	3,247,074		3,247,074
ADDITIONAL SUPPORT	0		
TOTAL	3,247,074		
TAX COLLECTOR (SEE NOTE 1)			
BUDGET ALLOCATION	3,550,504		3,550,504
ADDITIONAL SUPPORT	0		
TOTAL	3,550,504		
SHERIFF			
BUDGET ALLOCATION	39,383,971		39,383,971
ADDITIONAL SUPPORT	SEE NOTE 2		
TOTAL	39,383,971		
TOTAL	52,073,757		

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 Property Appraiser & Tax Collector receive funding from the Board based on 'Fees for Services'.*

NOTE 2 *The Sheriff receives revenue from the School Board for providing School Resource Officers, from fees generated by the IRCC Crime Lab, and from grants.*

NOTE 3 *The Clerk of Court has an additional fee supported budget which is not submitted to the county.*

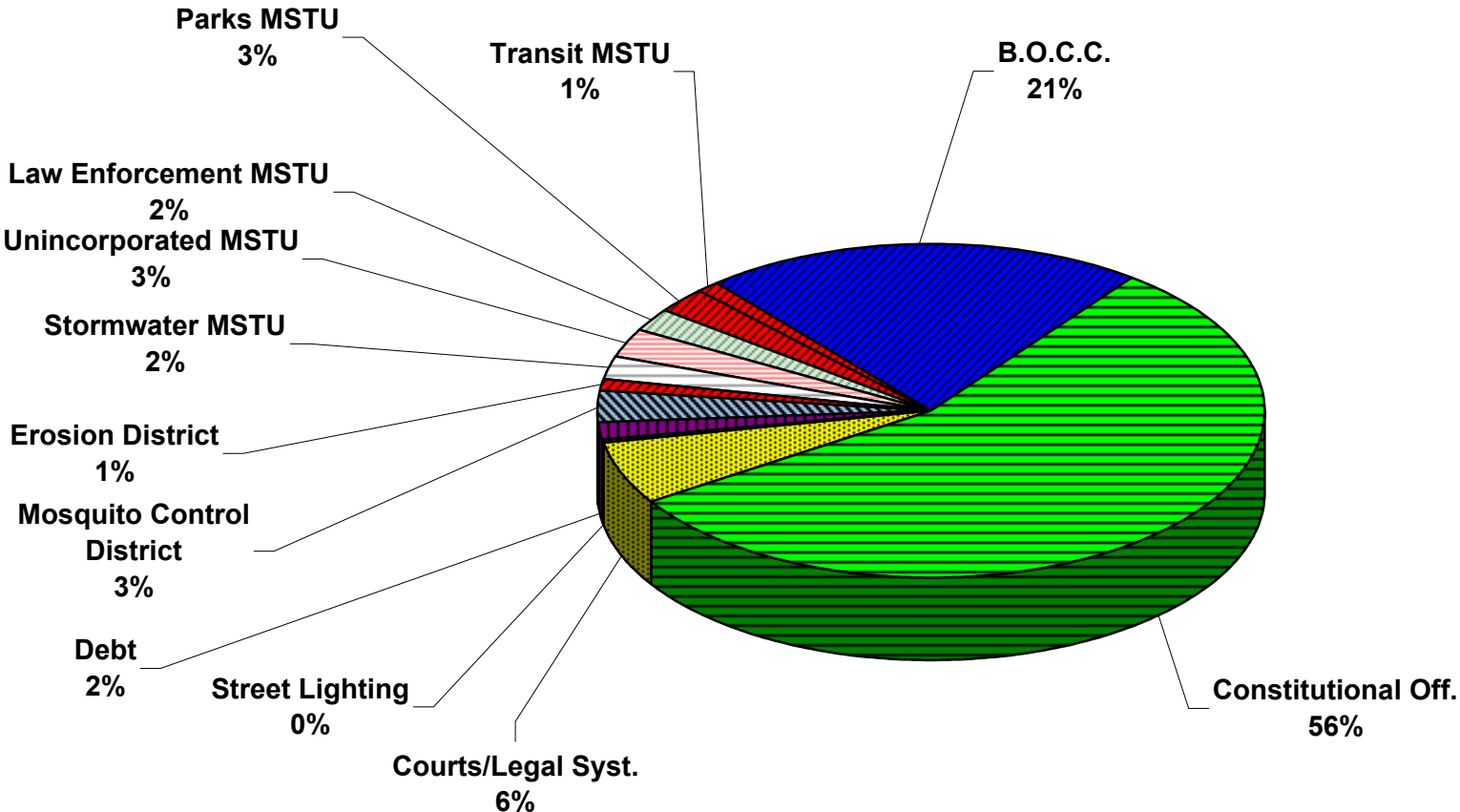
COURTS AND LEGAL SYSTEM

AGENCY	TOTAL BUDGET
1. COURT ADMINISTRATOR	\$704,460
2. CIRCUIT/COUNTY COURT JUDGES	\$187,662
3. STATE ATTORNEY	\$612,397
4. PUBLIC DEFENDER	\$162,704
5. MEDICAL EXAMINER	\$420,266
6. OTHER COURT COSTS	\$1,443,544
TOTAL	\$3,531,033

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 2003 - 2004**

1	TOTAL AD VALOREM TAX REVENUE *		\$93,300,583
2	ALLOCATIONS/FEES TO CONSTITUTIONAL OFFICERS	\$52,073,757	
3	COURTS AND LEGAL SYSTEM **	\$5,643,374	
4	STREET LIGHTING DISTRICTS	\$199,168	
5	VOTED DEBT SERVICE	\$1,665,066	
6	MOSQUITO DISTRICT	\$2,757,297	
7	EROSION DISTRICT	\$1,023,832	
8	STORMWATER MSTU	\$2,085,194	
9	UNINCORPORATED SERVICES MSTU	\$2,667,911	
10	LAW ENFORCEMENT MSTU	\$1,868,451	
11	PARKS MSTU	\$2,559,579	
12	TRANSPORTATION MSTU	\$921,449	
13	SUB-TOTAL	\$73,465,078	
14	NET AVAILABLE FOR BOARD ALLOCATIONS		\$19,835,505

* 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 2003-2004

FUND NAME	2002-2003		2003-2004		2003-2004		PRIOR YEAR'S VALUE	2003-2004		
	MILLAGE	TAXES	ROLL-BACK RATE	ROLL-BACK TAXES	PROPOSED MILLAGE	PROPOSED TAXES		ADJUSTED VALUE	GROSS VALUE	
COUNTYWIDE MILLAGE										
GENERAL FUND	2.9639	27,980,612.00	2.6876	28,965,135.58	4.0728	43,893,279.00	9,440,470,967.00	10,410,859,467.00	10,777,175,136.00	
FINE & FORFEITURE	4.6155	43,572,494.00	4.1853	45,105,632.29	3.5066	37,791,242.00	9,440,470,967.00	10,410,859,467.00	10,777,175,136.00	
EROSION CONTROL - ZONE E	0.1000	944,047.00	0.0907	977,264.16	0.1000	1,077,718.00	9,440,470,967.00	10,410,859,467.00	10,777,175,136.00	
SUB-TOTAL COUNTYWIDE MILLAGE	7.6794	72,497,153.00	6.9636	75,048,032.03	7.6794	82,762,239.00				
MOSQUITO DISTRICT	0.2757	2,518,561.00	0.2496	2,627,636.58	0.2757	2,902,418.00	9,135,152,176.00	10,090,444,420.00	10,527,448,357.00	
MAXIMUM TOTAL COUNTYWIDE MILLAGE	7.9551	75,015,714.00	7.2132	77,675,668.61	7.9551	85,664,657.00				
MUNICIPAL SERVICE TAXING UNITS										
STREET LIGHTING DISTRICTS										
SLD #1 - RIVER PARK I	0.4066	33,950.00	0.3790	34,013.44	0.4389	39,394.00	83,496,980.00	89,588,347.00	89,755,743.00	
SLD #2 - RIVER PARK 2	0.6818	6,528.00	0.6249	6,534.76	0.8403	8,787.00	9,574,292.00	10,445,705.00	10,456,520.00	
SLD #3 - HARMONY HEIGHTS	0.6858	2,541.00	0.6534	2,541.00	0.9949	3,869.00	3,704,642.00	3,888,730.00	3,888,730.00	
SLD #4 - HARMONY HEIGHTS	0.7268	6,130.00	0.6679	6,271.39	0.7972	7,485.00	8,434,642.00	9,177,790.00	9,389,472.00	
SLD #5 - SHERATON PLAZA	0.5761	4,118.00	0.5427	4,119.36	1.1855	8,999.00	7,148,273.00	7,588,332.00	7,590,832.00	
SLD #6 - SUNLAND GARDENS	0.5275	5,988.00	0.5121	6,034.05	0.7167	8,445.00	11,351,880.00	11,693,406.00	11,783,340.00	
SLD #7 - SUNRISE PARK	0.4973	1,559.00	0.4673	1,559.20	0.7927	2,645.00	3,134,984.00	3,336,260.00	3,336,689.00	
SLD #8 - PARADISE PARK	1.3543	9,506.00	1.2689	9,734.97	1.0236	7,853.00	7,019,346.00	7,491,323.00	7,671,767.00	
SLD #9 - HOLIDAY PINES	0.1716	8,632.00	0.1645	8,765.01	0.2282	12,156.00	50,301,843.00	52,460,379.00	53,268,728.00	
SLD #10 - THE GROVE	0.1017	2,174.00	0.1012	2,417.37	0.1243	2,969.00	21,377,496.00	21,481,418.00	23,886,134.00	
SLD #11 - BLAKELY SUBDIVISION	1.2761	1,009.00	1.2513	1,009.94	1.9996	1,614.00	790,407.00	806,390.00	807,145.00	
SLD #12 - INDIAN RIVER ESTATES	0.1163	10,755.00	0.1099	10,886.83	0.1393	13,805.00	92,479,060.00	97,900,666.00	99,100,652.00	
SLD #13 - QUEENS COVE	0.0885	3,225.00	0.0764	3,372.16	0.1043	4,605.00	36,445,506.00	42,220,325.00	44,146,879.00	
SLD #16 - PALM GROVE	0.4877	8,640.00	0.4913	9,821.39	0.5346	10,687.00	17,715,273.00	17,586,723.00	19,991,439.00	
SLD #126 - SOUTHERN OAKS ESTATES	0.5317	1,434.00	0.4846	1,916.39	0.6215	2,458.00	2,697,096.00	2,959,424.00	3,954,950.00	
OTHER MUNICIPAL SERVICE TAXING UNITS										
UNINCORPORATED SERVICES	0.3959	1,919,073.00	0.3671	1,961,366.81	0.5256	2,808,327.00	4,847,368,506.00	5,227,872,866.00	5,343,088,211.00	
STORMWATER	0.4108	1,991,299.00	0.3809	2,035,184.57	0.4108	2,194,941.00	4,847,368,506.00	5,227,872,866.00	5,343,088,211.00	
LAW ENFORCEMENT	0.3082	1,493,959.00	0.2858	1,526,883.86	0.3681	1,966,791.00	4,847,368,506.00	5,227,872,866.00	5,343,088,211.00	
PARKS MSTU	0.0000	0.00	0.0000	0.00	0.2500	2,694,294.00	0.00	10,410,859,467.00	10,777,175,136.00	
TRANSPORTATION MSTU	0.0000	0.00	0.0000	0.00	0.0900	969,946.00	0.00	10,410,859,467.00	10,777,175,136.00	
MEADOWWOOD	0.3832	15,216.00	0.3713	15,370.62	0.5165	21,381.00	39,706,671.00	40,979,260.00	41,395,682.00	
PALM LAKE GARDENS	0.3454	1,541.00	0.3395	1,541.00	0.5135	2,331.00	4,461,375.00	4,539,660.00	4,539,660.00	
MAXIMUM UNINCORPORATED MILLAGE	2.4692		2.3027		3.3041					
TOTAL AGGREGATE MILLAGE	8.5317	80,542,991.00	7.7364	83,376,537.72	8.9503	96,458,439.00	9,440,470,967.00	10,410,859,467.00	10,777,175,136.00	

49	2003-2004 AGGREGATE MILLAGE INCREASE (DECREASE) OVER 2002-2003			0.4186				
50	2003-2004 INCREASE(DECREASE) OVER ROLL-BACK AGGREGATE MILLAGE			1.2139				
51	PERCENT INCREASE(DECREASE) IN AGGREGATE MILLAGE OVER ROLL-BACK			15.69%				
52	DEBT SERVICE FUNDS							
53	ENVIRONMENTAL LAND	0.1711	1,618,740.39	0.1380	1,493,042.00	9,460,785,475.00	10,446,440,479.00	10,819,143,094.00
54	BEACH BOND I & S	0.0922	872,284.42	0.0000	0.00	9,460,785,475.00	10,446,440,479.00	10,819,143,094.00
55	PORT PROPERTY BOND	0.0284	268,686.31	0.0240	259,659.00	9,460,785,475.00	10,446,440,479.00	10,819,143,094.00
56								
57								
58								
59								
60								
61								
62	TOTAL DEBT SERVICE FUNDS	2,759,711.12		1,752,701.00				
63	GRAND TOTAL OF TAXES	83,302,702.12		98,211,140.00				

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

Explanations

- 2002-2003 MILLAGE** This figure represents the millage that was approved for the previous fiscal year. It is interpreted as dollars per thousand.
- 2002-2003 TAXES** This is the computed taxes derived by multiplying the 2002-2003 Millage by the Prior Years Value and then dividing by 1000.
- 2003-2004 ROLLBACK RATE** The Rollback Rate is the millage that would have to be levied in 2003-2004 to produce the same computed tax revenue as last year. The calculation is 2002-2003 Taxes divided by 2003-2004 Adjusted Value and multiplied by 1000.
- 2003-2004 ROLLBACK TAXES** Rollback Taxes is the amount of computed taxes that would be generated in 2003-2004 if the millage imposed was the 2002-2003 Rollback Rate. The formula is: 2003-2004 Rollback Rate multiplied by the 2003-2004 Gross Value and then divided by 1000.
- 2003-2004 PROPOSED MILLAGE** This figure represents the millage that was approved for the 2003-2004 fiscal year. It is interpreted as dollars per thousand.
- 2003-2004 PROPOSED TAXES** This is the computed taxes derived by multiplying the 2003-2004 Millage by the 2003-2004 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 2003-2004 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.
- 2003-2004 GROSS VALUE** This is the 2003-2004 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 FISCAL YEARS 1995 - 2004

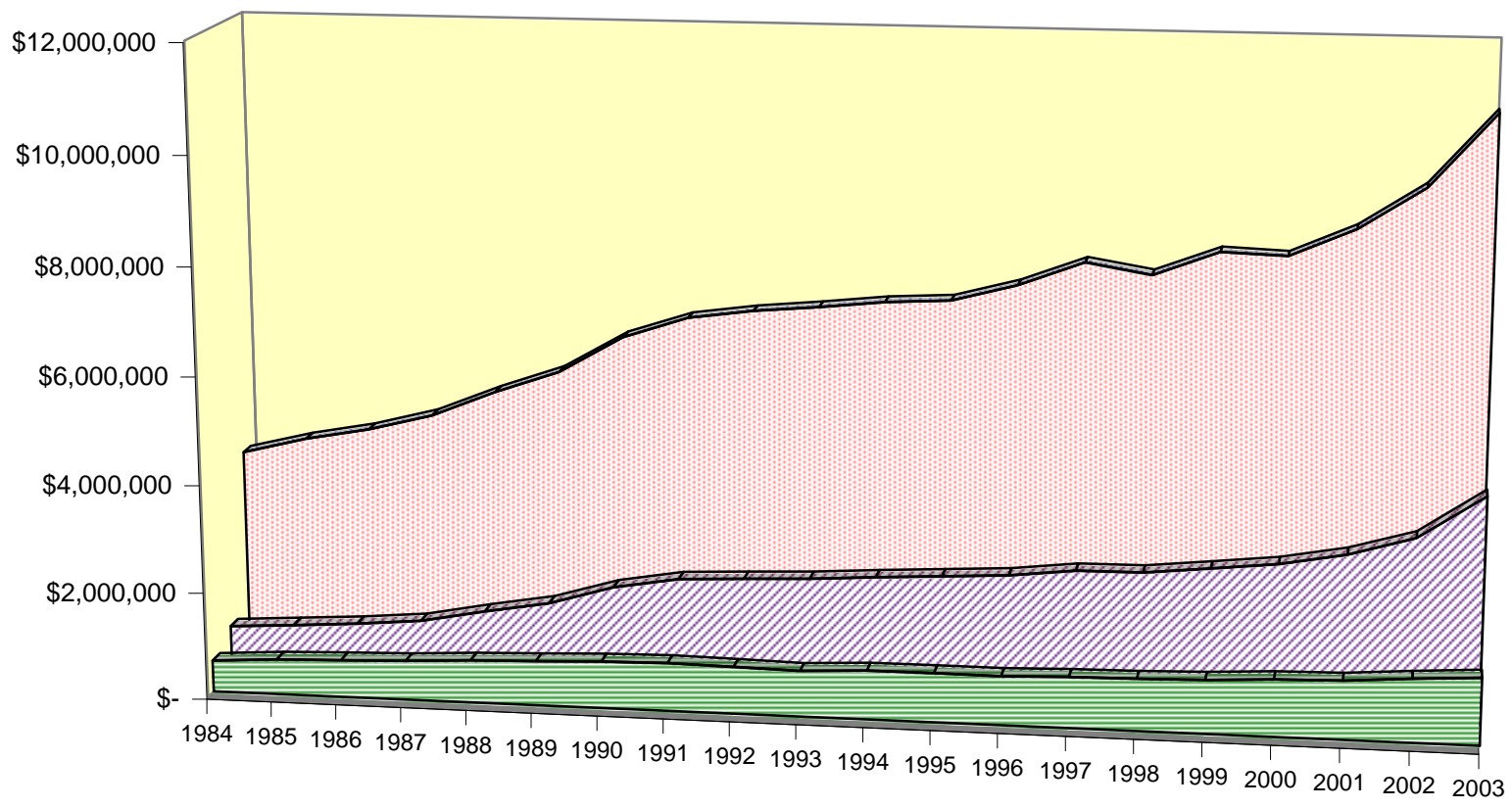
TAX YEAR	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
1 COUNTY COMMISSION										
2 GENERAL FUND	2.9942	2.9565	2.5596	2.6595	2.7328	3.1328	2.8486	2.9639	2.9639	4.0728
3 SPECIAL REVENUE FUNDS										
4 FINE & FORFEITURE	4.5227	4.5230	4.9233	4.7356	4.8466	4.4466	4.7308	4.6155	4.6155	3.5066
5 PORT & AIRPORT	0.0000	0.1339	0.0895	0.1843	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
6 EROSION DIST E	0.0000	0.0000	0.0000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
6 TOTAL COUNTYWIDE MILLAGE	7.5169	7.6134	7.5724	7.6794	7.6794	7.6794	7.6794	7.6794	7.6794	7.6794
7 SPECIAL REVENUE FUNDS (NON-COUNTYWIDE)										
8 MOSQUITO CONTROL	0.1950	0.1950	0.2122	0.2121	0.2121	0.2121	0.2121	0.2757	0.2757	0.2757
9 SUBTOTAL	7.7119	7.8084	7.7846	7.8915	7.8915	7.8915	7.8915	7.9551	7.9551	7.9551
10 EROSION DIST A	0.0000	0.0000	0.1136	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
11 EROSION DIST B	0.0000	0.0000	0.0040	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
12 EROSION DIST C	0.0000	0.0000	0.0542	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
13 EROSION DIST D	0.0000	0.0000	0.1157	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
14 SUBTOTAL COUNTY WIDE MAX MILLAGE	7.7119	7.8084	7.9003	7.8915	7.8915	7.8915	7.8915	7.9551	7.9551	7.9551
15 UNINCORPORATED AREA MILLAGE										
16 COMMUNITY DEVELOPMENT MSTU	0.3551	0.3728	0.3959	0.3959	0.3959	0.3959	0.3959	0.3959	0.3959	0.5256
17 LAW ENFORCEMENT MSTU	0.0000	0.0000	0.0361	0.0646	0.1084	0.3082	0.3082	0.3082	0.3082	0.3681
18 STORMWATER	0.0000	0.0000	0.0000	0.3500	0.3500	0.3500	0.3500	0.3500	0.4108	0.4108
19 PARKS MSTU	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.2500
20 TRANSPORTATION MSTU	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0900
21 SUBTOTAL - UNINCORPORATED	0.3551	0.3728	0.4320	0.8105	0.8543	1.0541	1.0541	1.0541	1.1149	1.6445
22 DEBT SERVICE FUNDS										
23 BEACH I & S (COUNTYWIDE)	0.1515	0.1476	0.1526	0.1430	0.1504	0.1515	0.1284	0.1284	0.0922	0.0000
24 JAIL I & S (COUNTYWIDE)	0.1513	0.1466	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
25 EROSION I & S										
26 ZONE A	0.0127	0.0159	0.0126	0.0148	0.0148	0.0016	0.0000	0.0000	0.0000	0.0000
27 ZONE B	0.0005	0.0006	0.0004	0.0005	0.0007	0.0001	0.0000	0.0000	0.0000	0.0000
28 ZONE C	0.0065	0.0081	0.0060	0.0068	0.0068	0.0007	0.0000	0.0000	0.0000	0.0000
29 ZONE D	0.0143	0.0178	0.0129	0.0135	0.0141	0.0019	0.0000	0.0000	0.0000	0.0000
30 PORT PROPERTY BOND	0.0000	0.0000	0.0000	0.0255	0.0255	0.0669	0.0377	0.0377	0.0284	0.0240
31 ENVIRONMENTAL LAND (COUNTYWIDE)	0.0000	0.0000	0.2500	0.2500	0.2500	0.2500	0.2500	0.1864	0.1711	0.1380
32 SUBTOTAL - DEBT MAXIMUM MILLAGE	0.3171	0.3120	0.4155	0.4333	0.4407	0.4703	0.4161	0.3525	0.2917	0.1620
33										

**SAINT LUCIE COUNTY
MILLAGE RATES HISTORY FISCAL YEARS 1995 - 2004**

TAX YEAR	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
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	6.8690	6.4790	6.6020	6.3490	6.3560	5.9980	6.0560	5.7440	5.8360	5.6890
VOTED CAPITAL IMPRV.	0.3500	0.3700	0.3700	0.6100	0.3300	0.3300	0.3000	0.3000	0.2900	0.2280
DISCRETIONARY	0.7030	0.7070	0.7020	0.6940	0.6950	0.6970	0.6970	0.6880	0.6830	0.6660
TOTAL SCHOOL DISTRICT MILLAGE	9.9220	9.5560	9.6740	9.6530	9.3810	9.0250	9.0530	11.4320	8.8090	8.5830
OTHER TAXING AGENCIES										
CHILDREN'S SERVICE COUNCIL	0.1974	0.2275	0.3100	0.3100	0.3100	0.3800	0.3915	0.3915	0.3915	0.3915
FIRE DISTRICT	2.0434	2.0598	2.3098	2.3098	2.4300	2.6726	2.6726	2.6726	2.6726	2.7806
FLA. INLAND NAV. DISTRICT	0.0490	0.0400	0.0380	0.0500	0.0470	0.0440	0.0410	0.0385	0.0385	0.0385
SO. FLA. WATER MGT.(OKEE BASIN)	0.2580	0.2880	0.2880	0.3380	0.3130	0.3130	0.3130	0.3130	0.3130	0.3130
SO. FLA. WATER MGT.	0.2390	0.2590	0.2840	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	0.1000
TOTAL OTHER TAX AUTHORITIES	2.8868	2.9743	3.3298	3.3918	3.4840	3.7936	3.8021	3.7996	3.7996	3.9076
TOTAL ALL TAX AUTHORITIES	12.8088	12.5303	13.0038	13.0448	12.8650	12.8186	12.8551	24.5933	21.9703	22.2522
VALUE ONE MILL (CO. GENERAL FUND)	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	10,777,175
CITY OF FORT PIERCE										
	7.3305	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	3.8400	3.8400	4.0000	3.9400	3.9400	3.9400	4.2733	4.6066	4.9399
TOWN OF ST. LUCIE VILLAGE										
	0.9730	0.9420	0.9338	0.8955	1.0000	0.9890	0.9700	0.9100	0.9000	1.0000

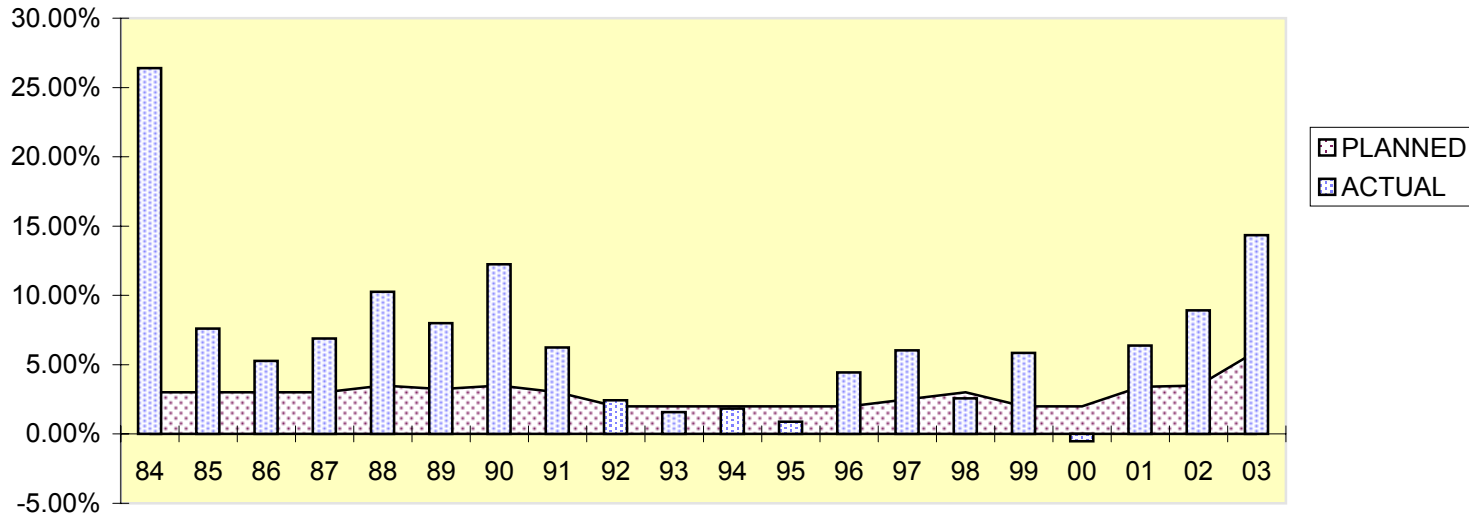
(NOTE: DOES NOT INCLUDE SPECIAL TAXING DISTRICT MSTU'S)

Taxable Property Values 1984-2003



FTP PSL COUNTYWIDE

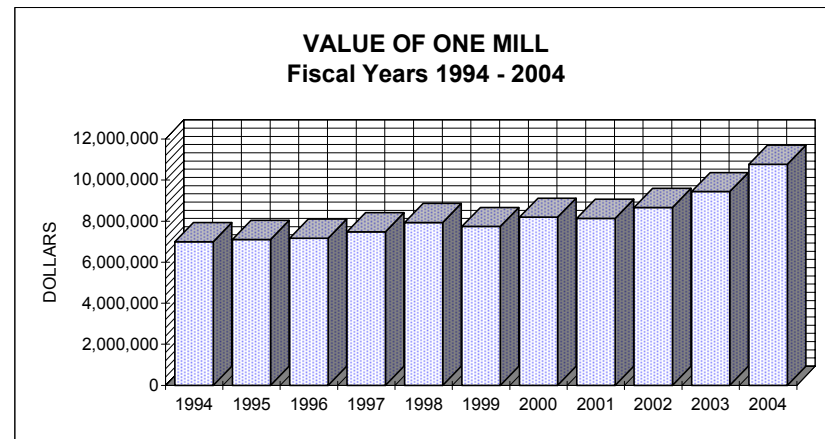
Percentage Change in Countywide Property Values Planned vs Actual



Between tax years 1981 and 1991 countywide property values increased an average of 9% per year. This was followed by an average annual growth of just 2.8% from 1992 thru 2000. The past three years the rate of growth in countywide property values have increased by 6.4%, 8.9% and 14.3%. Due to the number of planned developments within the county, the Office of Management and Budget expects higher than average growth per year through Fiscal Year 2010.

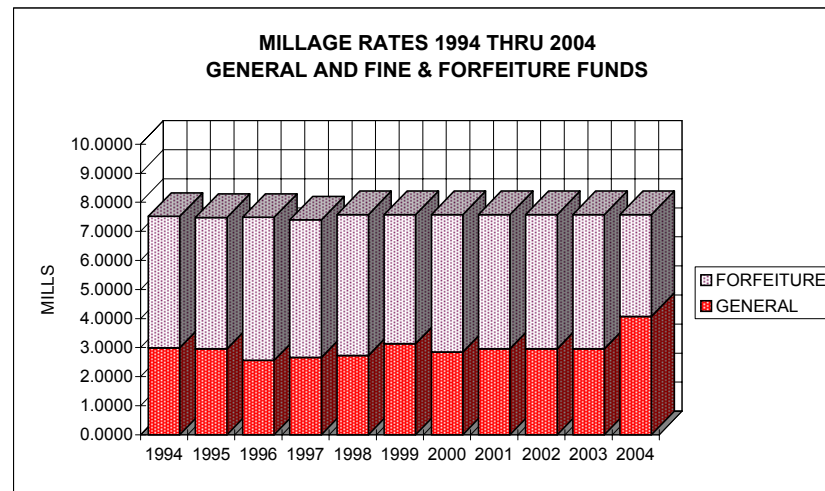
Fiscal Year	Value of 1 Mill*	Fiscal Year	Value of 1 Mill	Fiscal Year	Value of 1 Mill
		1990	5,621,419	2000	8,190,167
		1991	6,405,138	2001	8,139,336
		1992	6,728,223	2002	8,667,692
		1993	6,883,588	2003	9,440,471
		1994	6,997,696	2004	10,777,175
		1995	7,103,725		
1986	4,194,714	1996	7,167,166		
1987	4,428,537	1997	7,486,030		
1988	4,722,683	1998	7,937,402		
1989	5,204,587	1999	7,738,060		

* Based on Final Current Year Gross Taxable Value as reported on DR422

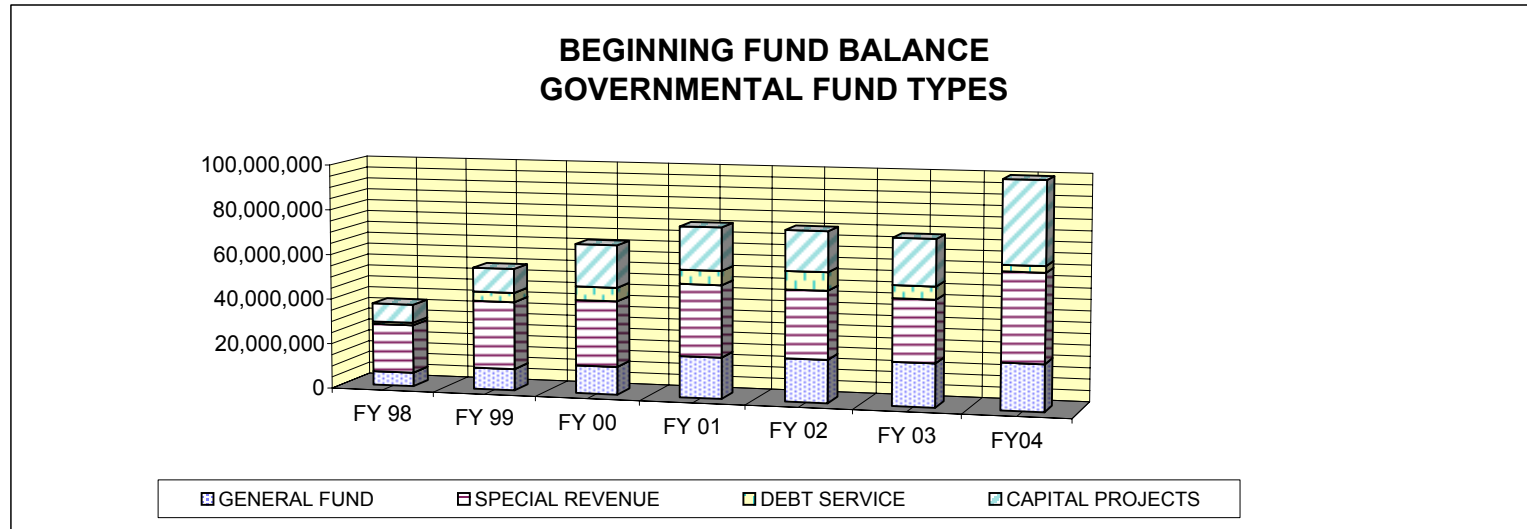


Note: One mill represents \$1.00 levied against every \$1,000.00 of property value.

FISCAL YEAR	GENERAL	FINE & FORFEITURE	COMBINED
1985	1.7997	3.1209	4.9206
1986	2.2973	3.3705	5.6678
1987	2.7909	3.4619	6.2528
1988	2.2666	3.7301	5.9967
1989	3.0100	4.1562	7.1662
1990	2.5314	4.6258	7.1572
1991	2.3617	4.6769	7.0386
1992	3.4438	4.3393	7.7831
1993	3.3561	4.2804	7.6365
1994	2.9942	4.5227	7.5169
1995	2.9565	4.5230	7.4795
1996	2.5596	4.9233	7.4829
1997	2.6595	4.7356	7.3951
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
2003	2.9639	4.6155	7.5794
2004	4.0728	3.5066	7.5794



BEGINNING FUND BALANCE - GOVERNMENTAL FUND TYPES



GOVERNMENTAL FUNDS	<u>FY 98 ACTUAL</u>	<u>FY 99 ACTUAL</u>	<u>FY 00 ACTUAL</u>	<u>FY 01 ACTUAL</u>	<u>FY 02 ACTUAL</u>	<u>FY 03 ACTUAL</u>	<u>FY 04 PROJECTED</u>
GENERAL FUND	6,204,578	9,533,042	12,353,394	18,219,690	19,047,200	19,310,000	20,746,771
SPECIAL REVENUE	21,398,818	30,041,938	29,169,179	31,999,041	30,210,939	27,670,012	39,383,844
DEBT SERVICE	1,077,411	4,156,825	6,042,303	6,248,221	8,099,141	5,710,561	2,824,306
CAPITAL PROJECTS	<u>8,142,292</u>	<u>10,659,552</u>	<u>18,748,737</u>	<u>19,080,728</u>	<u>17,905,125</u>	<u>20,564,693</u>	<u>36,795,427</u>
TOTAL	36,823,099	54,391,357	66,313,613	75,547,680	75,262,405	73,255,266	99,750,348

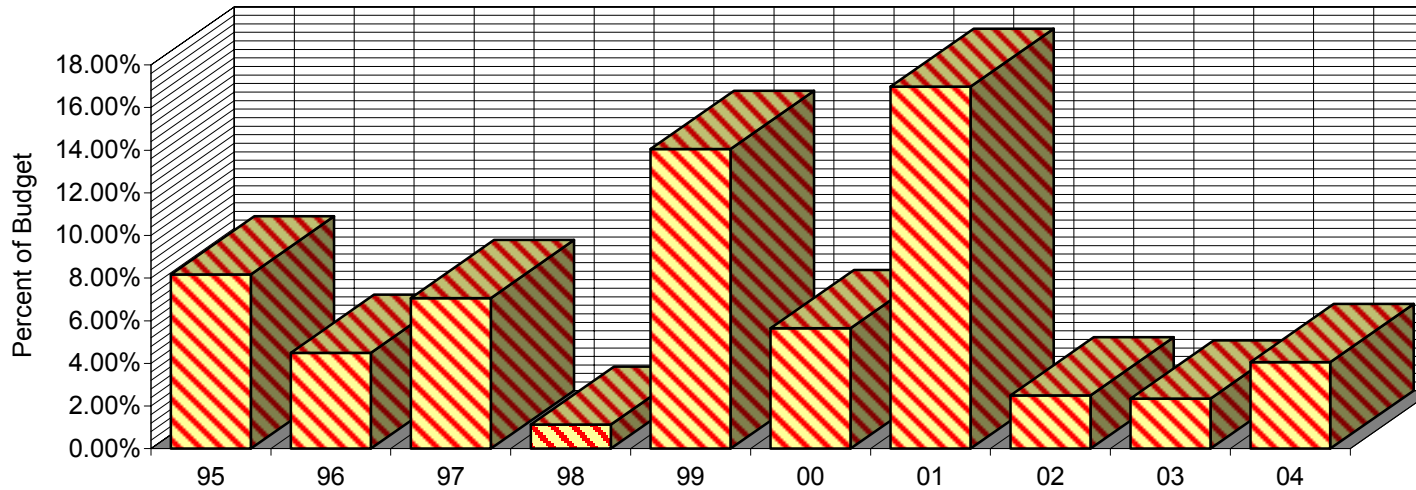
General Fund balances remained relatively stable through fiscal year 1998. Beginning in fiscal year 1999 they began increasing due in part to a settlement with Florida Power & Light over contested valuations and due to fiscal restraint on the part of county departments

Special Revenue Funds include the Transportation Trust Funds, the Stormwater MSTU, and the Port and Airport Funds. All of these funds are capital project intensive, i.e. roads, drainage, land acquisition etc. Once the Board allocates funds to a project, those funds remain within that project until it is completed or the Board approves reallocating the funds to another project. As a result, balances for capital projects - whether in progress or awaiting a start date - are relatively higher and tend to fluctuate more than other fund balances.

Debt Service balances are comprised primarily of required debt service reserves.

Capital Project Fund balances are also relatively higher and tend to fluctuate more than other fund balances for the same reason given above.

GENERAL AND FINE & FORFEITURE FUND
COMBINED UNRESTRICTED RESERVE



The General and Fine and Forfeiture Funds are the major operating funds for the County. The Unrestricted reserves for these funds serve as the contingency reserves for all general county operations and for the anticipated adjustments for inflation. Unrestricted reserves for the fiscal year 2004 are projected to increase to a little over 4% of the combined total of both funds.

The 1997, 1998 and 2000 reserve levels are net of the amounts set aside (restricted) to offset the potential non-payment of contested taxes by Florida Power and Light. Upon settling the dispute with FP&L and at the Board's direction, staff established acceptable reserve levels in fiscal years 1999 and 2001.

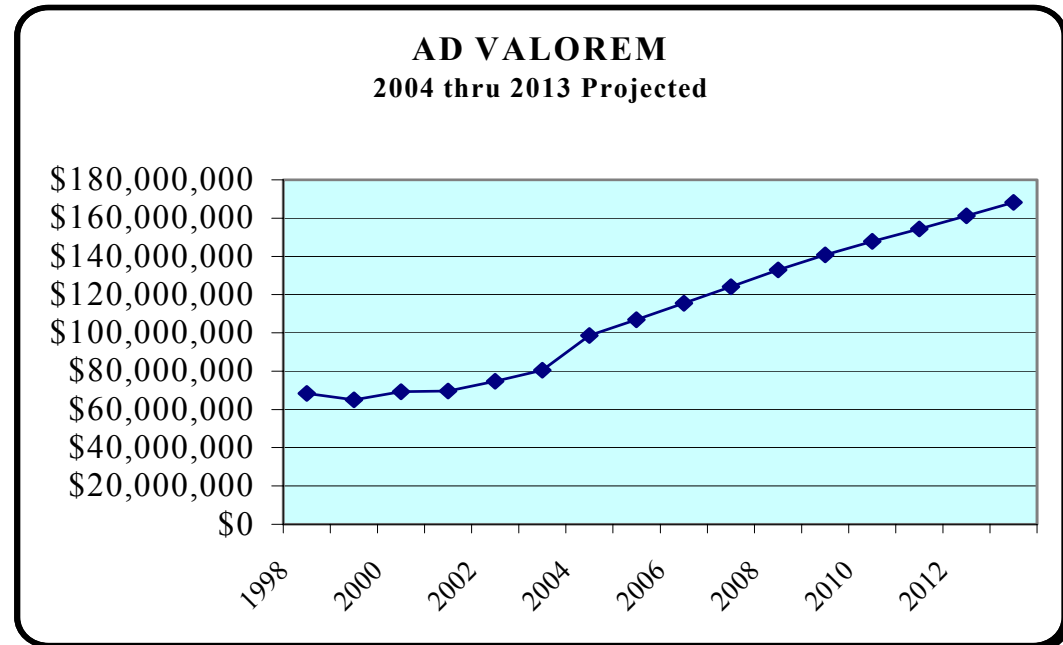
In fiscal year 2002, the Board formally designated \$8.4 million of the reserves as "Emergency Reserves". Based on that designation, the \$8.4 million is not considered 'unrestricted' in fiscal year 2002 and beyond.

Ad Valorem Taxes

The Ad Valorem Tax is levied against all property within the county and is based on the Taxable Assessed Value. The Tax Collector sends bills to property owners in October with the option of paying a discounted amount if the bill is paid between November and March. State statutes prohibit the county from budgeting more than 95% of the total amount it expects to receive and 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 51% of the countywide ad valorem revenues the St. Lucie County Board of County Commissioners expects to receive in Fiscal Year 2004 is budgeted in the General Fund while 44% is budgeted in the Fine and Forfeiture fund. The General Fund receives a higher portion than previous years because \$11 million in Corrections expenses was transferred from the Fine and Forfeiture Fund.

Ad Valorem revenues continue to show a positive trend averaging 4.1% increase per year since 1993. This compares to countywide millage rates that have remained level over 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 Tradition, Tesoro and



Portofino Shores planned communities. Unfortunately, agricultural property values are, at best, remaining level.

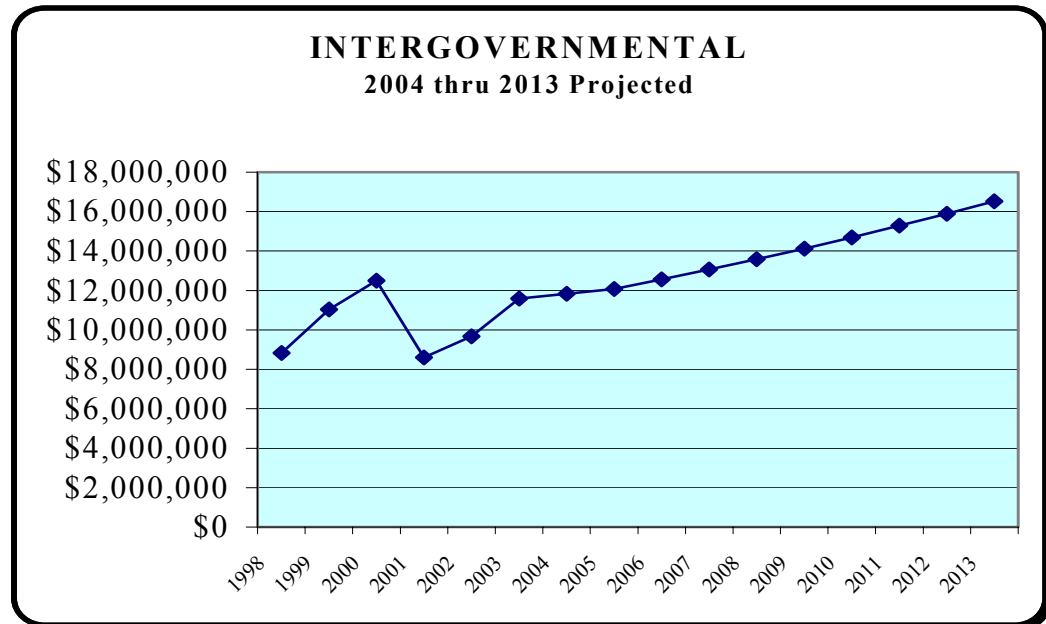
The Board of County Commissioners is continuing their efforts to alleviate the amount of taxes borne by the property owners by encouraging environmentally friendly industries and retailers to locate within St. Lucie County. Their Job Incentive Program has been successful in attracting companies like Convergys, Liberty Medical, Home Shopping Network, and a new WalMart Distribution Center. Each entity has or will add a number of jobs that pay well above the average wage county residents have received in the past

Assumptions & Projections: The projections for Fiscal Years 2004 through 2013 reflect an anticipated annual growth in countywide taxable property valuations of 6.7% 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 5.4% per year. Most of this growth will occur within the first 5 years as the new developments are placed on the tax rolls.

Intergovernmental Revenue

Intergovernmental Revenues include Federal, State and Local grants, the 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. The Board experienced a decrease in this revenue in Fiscal Year 2001. This might have been due to the lackluster economy resulting in less grant funds available, however, last year this source increased by 19% and staff expects the program will continue to grow as the economy improves.

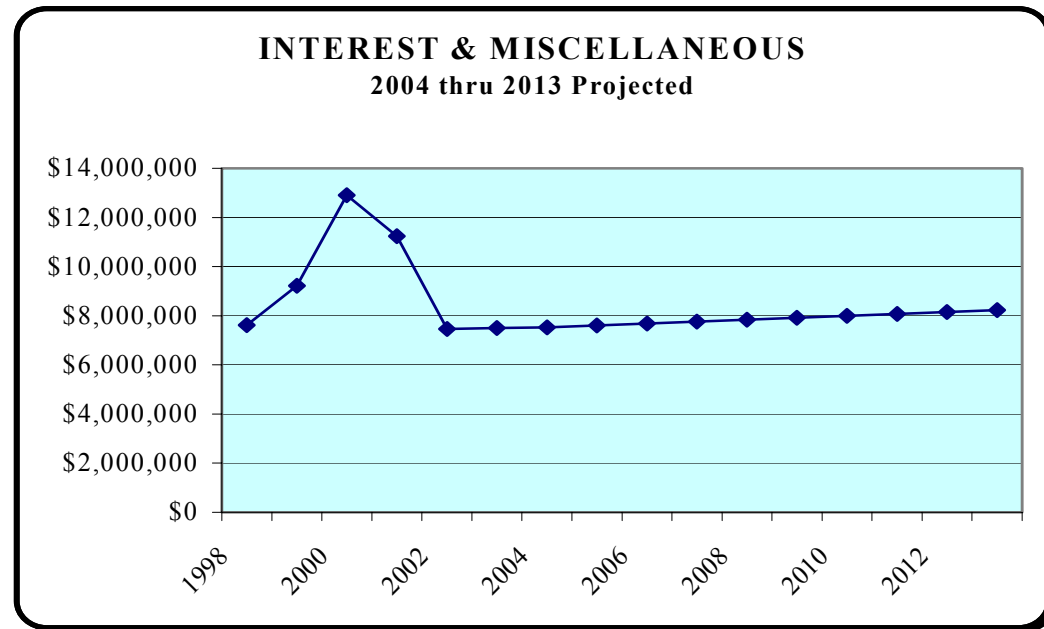
Assumptions & Projections: Staff expects the aggressive grant acquisition program generate a 2% annual increase in revenue for the next few years increasing to 4% beginning in Fiscal Year 2006.

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, due to the fact that this source is not normally recognized until it is expensed staff has chosen not to include impact fees in this analysis.

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.



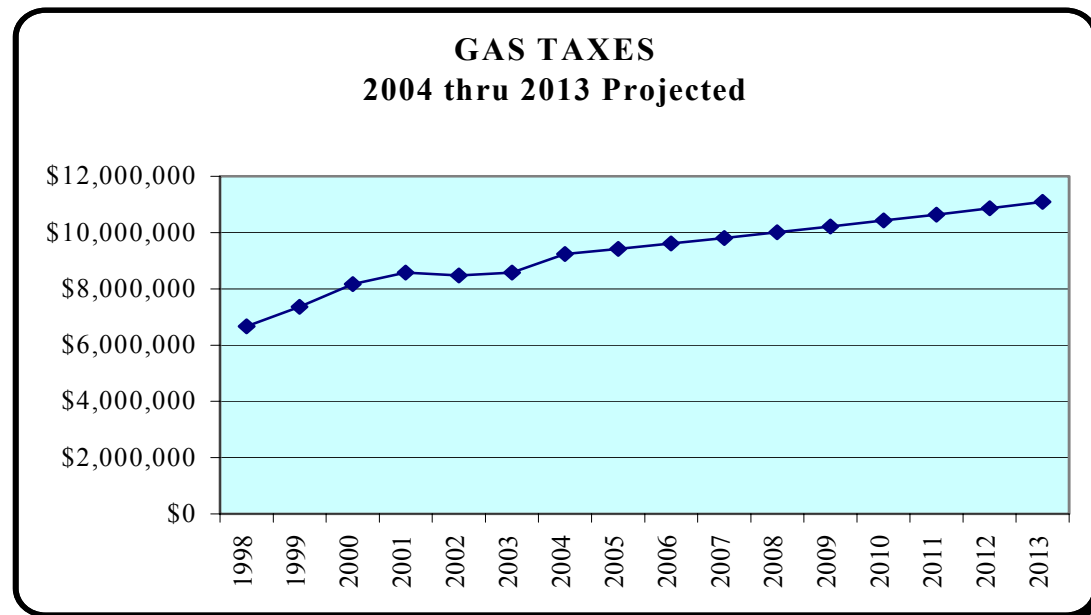
2) Departments, particularly Public Works, Central Services and Leisure Services, will begin spending more of the funds allocated to them for capital improvement projects.

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.

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. In Fiscal Year 2002 the Board voted to impose the additional 3 cent per gallon tax and expand the intended use to include all transportation related improvements (i.e. bike paths, sidewalks, drainage, mass transit).

Total gas tax revenues have increased an average of 13.3% each year since 1993 and although that rate has decreased to 5.16% 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 collected by the State and allocated to the County (approximately 48% of all gas tax revenue) has decreased 13.4% over the past five years as the cities of Port St. Lucie and Fort Pierce have increased their transportation related expenditures. This trend is expected to continue, particularly in light of the fact that the City of Port St. Lucie is making major infrastructure improvements in an attempt to facilitate the expanding population. The tourist industry in Florida has suffered significantly due the terrorist attacks of September 2001. This directly impacts the amount of gas tax revenues collected in the areas most heavily dependent on the tourist industry. Fortunately, St. Lucie County was not affected to the extent other counties were. In Fiscal Year 2002 total gas tax revenues decreased by only \$100,000 and Fiscal Year 2003 revenues were at the same level as 2001.

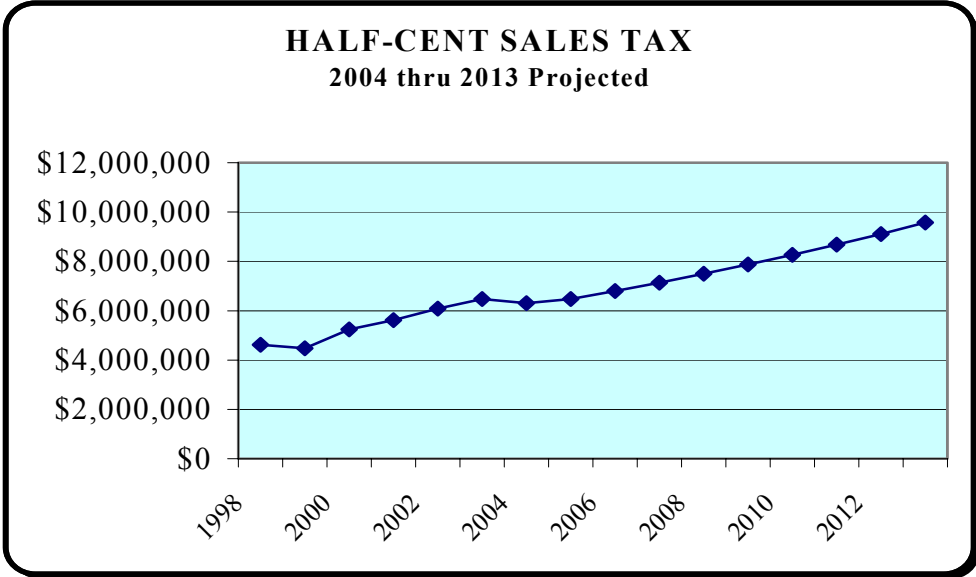
Assumptions & Projections: After considering the expected reduction in Local Option Gas Tax revenue due to the allocation formula, staff is projecting an annual growth of 3% in total gas tax revenue.

Half-Cent Sales Tax

Local Governments receive a share of the State sales tax collections that 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 have confronted 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 1993 through 1999 reveals that total distributions from the State to the Counties grew 6.5% per year while the portion allocated to St. Lucie County grew an average of 3.4% per year. Even more alarming is the fact that during the years of 1997 and 1999 the portion allocated to St. Lucie County actually decreased. This has changed for the better. From 1993 through 2003, the distributions from the State grew 5.8% per year while the portion allocated to St. Lucie County kept pace, growing 5.4% per year.



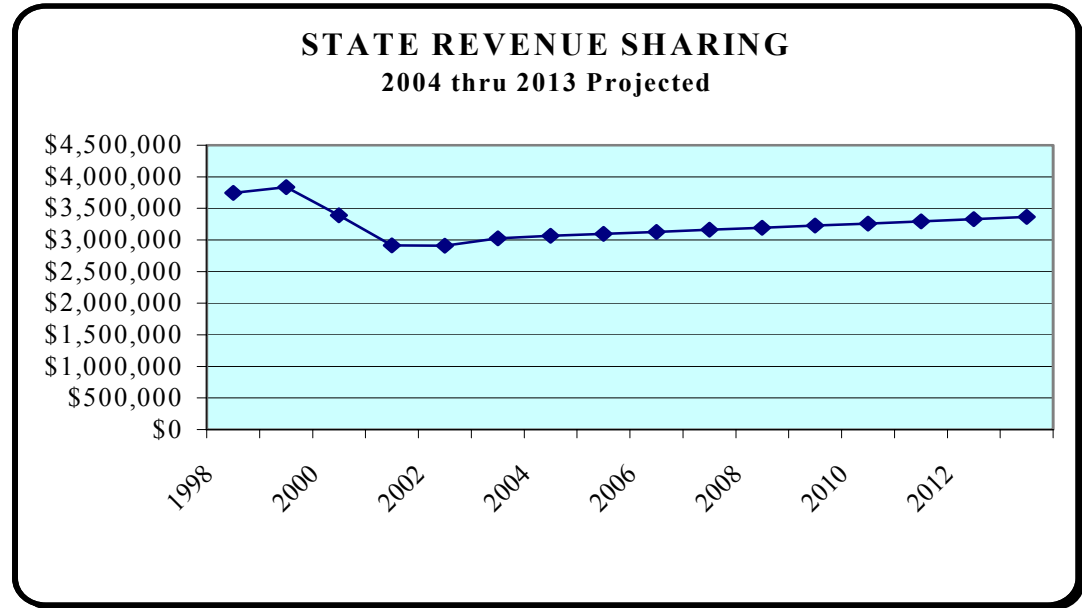
Another concern is the unknown impact that Article V, Revision 7 will have on this source of revenue. The legislature has indicated that a portion of the Half Cent Sales Tax will be diverted to help fund the courts beginning this fiscal year. After the initial reduction the normal growth in this revenue will resume and be passed on to the counties.

Assumptions & Projections: 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. Having said that, it must be noted that the County has seen considerable improvement as a result of the increased emphasis on economic development. Revenues from the Half Cent Sales Tax program are almost equal to the amount distributed statewide. This could not be said four years ago. Additionally, the unemployment rate for St. Lucie County, while still high, is considerably lower. Over the past two years the economy has slowed considerably. While staff sees improvements in the second half of 2003, we are taking a conservative approach when budgeting anticipated

revenue from the Half-Cent Sales Tax. For Fiscal Year 2004 we reduced the anticipated revenue by 2.7% and project Fiscal Year 2005 at the same level as 2003. Thereafter, staff projects a 5% annual increase

State Shared Revenue

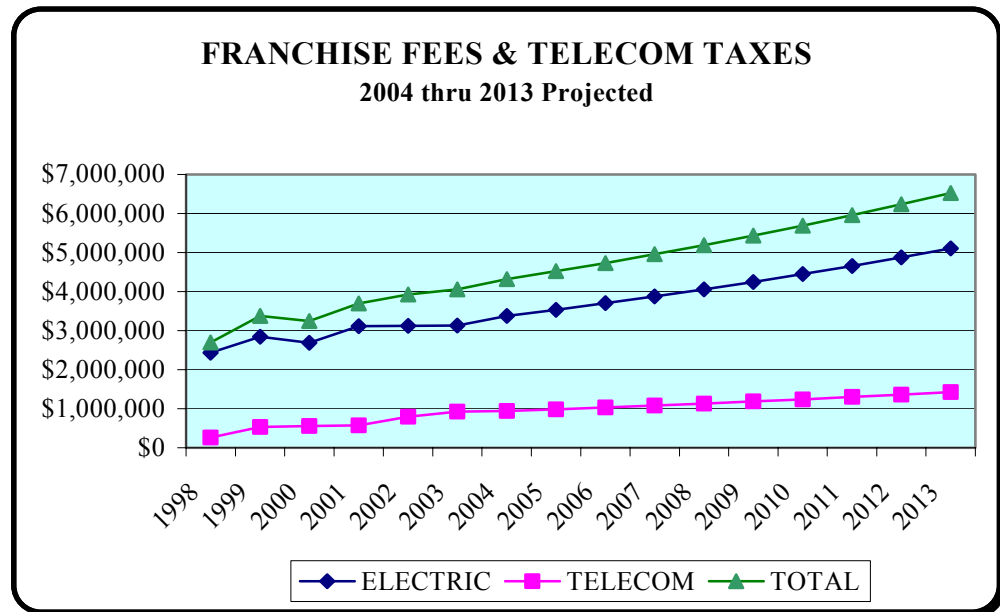
The Florida State Department of Revenue uses an established formula to apportion to each eligible county a certain amount of revenue collected from cigarette and intangible taxes levied by the State. The formula is based on county population, unincorporated population, and county sales tax collections. 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 the Intangibles Tax with the intent of eventually eliminating it. This was 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, (between Fiscal Years 1998 and 2003), the growth rate has averaged negative 3.8%. This source of revenue might also be affected by the Article V, Revision 7 Constitutional Amendment.

Assumptions & Projections: Because St. Lucie County is one of the fastest growing areas in the State, staff anticipates a positive trend to resume next fiscal year, although at a lower rate. Staff predicts a slight increase in State Shared Revenue this fiscal year, followed by a 2% increase in Fiscal Year 2005 and a 4% increase thereafter.

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 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.

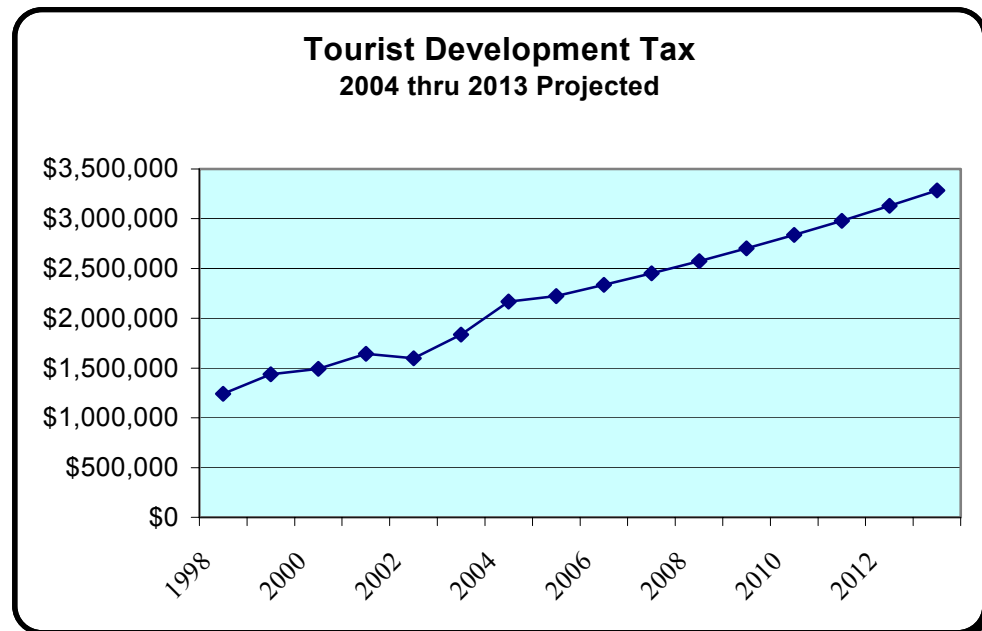
Assumptions & Projections: St. Lucie County began collecting Franchise and Privilege Fees in Fiscal Year 1998. Receipts from this source have grown significantly each year and considering the growth of St. Lucie County there is no reason to believe it will cease. The major contributors to this source are the electric companies but blending the three streams results in a projected 4.7% annual growth rate.

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. Earlier this year the Board approved Ordinance 03-12, levying a fifth cent for the purpose of paying debt service on bonds issued to finance improvements at the St. Lucie County Sports Complex and to pay for capital facilities that promote tourism at the St. Lucie County Fairgrounds and the area north of Midway Road.

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.

Assumptions & Projections: Since the Tourist Development Tax was approved in 1986 collections have averaged an annual increase



of 7.2%. That rate has increased to an annual average of 10.87% 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 the annual rate of change to increase as the economy improves. Staff projects Tourist Development Tax Revenues will increase by an average annual rate of 4%.

**ST. LUCIE COUNTY - BOARD OF COUNTY COMMISSIONERS
PERSONNEL HISTORY REPORT
FISCAL YEAR 1995 - FISCAL YEAR 2004**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	% 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	7.00	6.00	6.00	6.00	6.00	7.00	10.00	10.00	8.00	-20%
Media Relations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	N/A
County Attorney	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	0%
Information Technology	40.00	40.50	41.00	43.50	43.50	44.50	47.50	52.50	54.50	54.50	0%
Total General Government	62.00	63.50	63.00	65.50	65.50	66.50	70.50	78.50	80.50	81.50	1%
ADMINISTRATIVE SERVICES											
Management and Budget	5.00	7.00	7.00	7.00	7.00	7.00	8.00	11.00	11.00	11.00	0%
Human Resources/Risk Mgt	6.20	6.20	6.20	6.25	7.25	9.25	9.25	9.25	9.25	10.25	11%
Purchasing	7.00	7.00	8.00	9.00	9.00	8.50	8.50	8.50	8.50	8.50	0%
Central Services	63.00	58.00	51.00	48.00	50.00	49.00	74.00	81.50	81.50	82.50	1%
Total Administrative Services	81.20	78.20	72.20	70.25	73.25	73.75	99.75	110.25	110.25	112.25	2%
COMMUNITY DEVELOPMENT											
Administration	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	0%
Growth Management	15.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A
Planning	15.00	13.00	14.00	14.00	18.00	9.00	11.00	13.00	13.00	13.00	0%
Economic Development	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00	3.00	3.00	0%
GIS/Technical Services	0.00	0.00	0.00	0.00	0.00	5.00	3.00	5.00	5.00	6.00	20%
Resource Protection	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	N/A
Tourism	2.00	2.10	2.10	2.10	2.10	2.50	2.50	4.00	4.00	4.00	0%
Total Community Development	35.00	33.10	34.10	34.10	27.10	27.50	24.50	30.00	29.00	30.00	3%
AGRICULTURE	11.60	12.10	12.10	11.60	11.60	14.40	14.90	18.80	20.00	20.00	0%
CULTURAL AFFAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0%
*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	5.20	5.20	5.20	5.20	6.20	6.20	7.20	7.20	8.20	14%
PUBLIC SAFETY											
Central Communications	46.00	46.00	49.00	49.00	49.00	49.00	50.00	50.00	54.00	59.00	9%
Emergency Management	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	0%
Animal Control	3.30	3.60	3.60	3.60	3.60	3.60	3.60	3.60	4.00	4.00	0%
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	14.00	13.00	13.00	13.00	13.00	13.00	0%
Total Public Safety	68.30	68.60	71.60	71.60	72.60	70.60	71.60	71.60	76.00	81.00	7%
VETERANS	6.00	6.00	6.00	6.00	6.00	6.80	6.80	7.55	7.61	8.90	17%

ST. LUCIE COUNTY - BOARD OF COUNTY COMMISSIONERS
PERSONNEL HISTORY REPORT
FISCAL YEAR 1995 - FISCAL YEAR 2004

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	% CHANGE
PARKS AND RECREATION											
Administration	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	0%
Marine Center	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.50	2.50	2.50	0%
Environmental Lands	0.00	0.00	1.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	N/A
Civic Center	15.00	15.25	15.25	15.25	13.25	13.25	11.80	11.25	11.25	11.25	0%
Fairgrounds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	6.00	50%
Museums	5.60	5.60	5.60	3.60	4.10	3.85	3.85	4.35	4.35	5.10	17%
Children's Environmental Museums	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	N/A
*Parks	61.00	61.00	61.00	61.00	60.00	60.00	60.00	65.04	67.79	67.79	0%
Recreation	23.05	22.85	22.85	24.80	24.80	25.80	25.80	27.80	28.80	30.30	5%
Savannas	3.20	3.20	3.20	3.20	3.20	3.20	3.90	3.90	3.90	5.90	51%
Golf Course	26.35	25.35	23.50	24.00	24.00	25.00	25.00	25.00	25.00	25.00	0%
*Sports Complex	9.20	8.50	12.00	12.00	12.00	12.00	12.00	13.88	13.88	13.88	0%
Total Parks and Recreation	147.40	146.75	149.40	149.85	147.35	151.10	148.35	158.72	167.47	173.72	4%
LIBRARY	66.80	66.40	66.40	67.80	67.80	67.80	67.80	71.20	73.60	77.60	5%
MOSQUITO CONTROL	22.60	22.60	22.60	24.50	23.50	23.50	22.50	23.40	23.40	25.60	9%
PORT AND AIRPORT											
Airport	7.00	7.00	6.00	7.00	5.00	5.00	5.00	7.50	7.50	7.50	0%
Port	1.00	1.00	1.00	1.60	1.60	0.00	0.00	0.00	0.00	1.00	N/A
Total Port and Airport	8.00	8.00	7.00	8.60	6.60	5.00	5.00	7.50	7.50	8.50	13%
PUBLIC WORKS											
Administration	4.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	0%
Engineering	21.25	22.25	22.25	22.25	23.25	23.00	23.00	23.25	24.25	25.25	4%
Erosion District	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0%
Code Compliance	16.00	17.00	17.00	17.00	25.00	33.00	35.55	36.55	44.55	45.55	2%
Solid Waste	32.00	33.00	31.00	29.00	29.00	29.00	32.00	33.00	32.00	39.00	22%
Recycling	2.00	2.75	4.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	N/A
Road & Bridge	88.00	85.00	83.00	79.00	76.00	75.00	74.00	74.00	74.00	79.00	7%
Stormwater MSTU	0.00	0.00	0.00	3.00	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	7.00	12.00	14.00	15.00	7%
Total Public Works	164.25	163.00	160.25	155.25	161.25	168.00	177.55	185.80	195.80	210.80	8%
UTILITIES											
*Utilities Operations	2.00	2.75	4.00	4.00	5.00	5.00	6.00	7.33	8.33	8.33	0%
TOTAL POSITIONS APPROVED:	680.15	676.20	673.85	674.25	672.75	686.15	721.45	777.85	808.66	848.40	5%
PERCENT CHANGE EACH YEAR	2.09%	-0.58%	-0.35%	0.06%	-0.22%	1.99%	5.14%	7.82%	12.09%	9.07%	4.91%