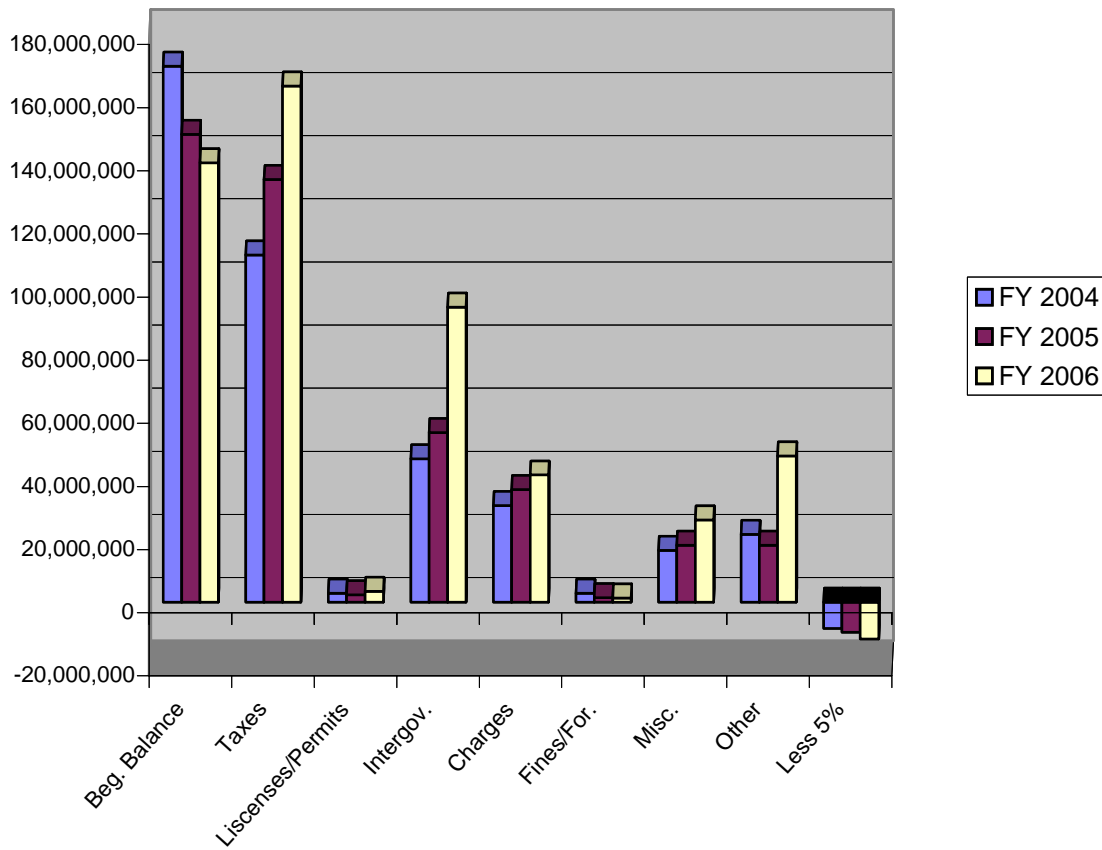
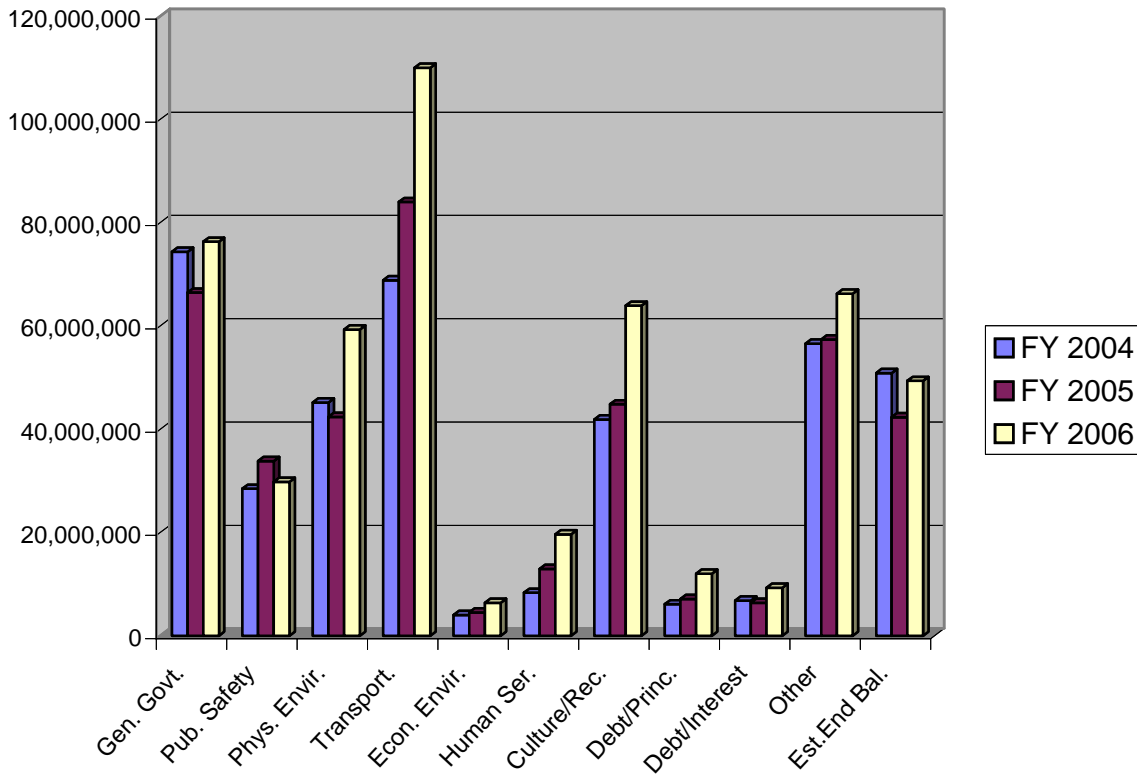


Revenue Summary FY 2004-2006



| ESTIMATED REVENUES: | FY 2004 | FY 2005 | FY 2006 |
|-----------------------------------|--------------------|--------------------|--------------------|
| EST. BEGINNING BALANCES | 169,820,250 | 148,181,244 | 139,149,640 |
| TAXES | 109,982,139 | 133,903,192 | 163,474,307 |
| LICENSES & PERMITS | 2,850,000 | 2,362,763 | 3,483,500 |
| INTERGOVERNMENTAL REVENUES | 45,403,207 | 53,765,629 | 93,444,691 |
| CHARGES FOR SERVICES | 30,640,958 | 35,689,618 | 40,316,781 |
| FINES AND FORFEITS | 2,828,454 | 1,470,889 | 1,341,367 |
| MISCELLANEOUS REVENUES | 16,454,299 | 18,067,381 | 26,103,089 |
| OTHER FINANCING SOURCES | 21,517,636 | 18,059,511 | 46,356,375 |
| LESS 5% | -8,230,610 | -9,462,314 | -11,671,131 |
| TOTAL EST. REVENUE SOURCES | 391,266,333 | 402,037,913 | 501,998,619 |

Expenditure Summary FY 2004-2006



| ESTIMATED EXPENDITURES: | FY 2004 | FY 2005 | FY 2006 |
|---------------------------------|--------------------|--------------------|--------------------|
| GENERAL GOVERNMENT | 74,330,994 | 66,441,913 | 76,293,696 |
| PUBLIC SAFETY | 28,456,986 | 33,812,892 | 29,778,334 |
| PHYSICAL ENVIRONMENT | 45,141,680 | 42,388,989 | 59,268,161 |
| TRANSPORTATION | 68,850,289 | 83,981,821 | 109,986,644 |
| ECONOMIC ENVIRONMENT | 4,000,317 | 4,499,558 | 6,357,031 |
| HUMAN SERVICES | 8,323,170 | 12,937,979 | 19,612,156 |
| CULTURE & RECREATION | 41,872,636 | 44,824,968 | 63,894,109 |
| DEBT SERVICE-PRINCIPAL | 6,078,923 | 7,111,887 | 11,999,603 |
| DEBT SERVICE-INTEREST & FEES | 6,809,405 | 6,352,824 | 9,255,080 |
| OTHER FINANCING USES | 56,543,887 | 57,360,769 | 66,211,196 |
| ESTIMATED ENDING BALANCE | 50,858,046 | 42,324,313 | 49,342,609 |
| TOTAL EXPENDITURES,USES | 391,266,333 | 402,037,913 | 501,998,619 |

BUDGET SUMMARY
BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY

| | GENERAL | | | SPECIAL REVENUE | | | DEBT SERVICE | | |
|--------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|
| | FUND | | | FUNDS | | | FUNDS | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2004 | FY 2005 | FY 2006 | FY 2004 | FY 2005 | FY 2006 |
| ESTIMATED REVENUES: | | | | | | | | | |
| EST. BEGINNING BALANCES | 20,746,771 | 15,584,210 | 6,575,261 | 39,383,844 | 49,056,807 | 55,924,716 | 2,846,846 | 3,057,464 | 2,303,778 |
| TAXES: | | | | | | | | | |
| AD VALOREM | 44,043,279 | 55,821,258 | 73,625,433 | 52,772,660 | 62,672,316 | 73,244,606 | 1,758,279 | 2,021,492 | 2,376,090 |
| OTHER TAXES & FEES | 112,267 | 113,998 | 88,659 | 6,449,353 | 8,033,521 | 7,165,446 | 433,918 | 520,674 | 939,779 |
| LICENSES & PERMITS | 51,000 | 50,500 | 60,500 | 1,070,000 | 131,500 | 140,000 | 0 | 0 | |
| INTERGOVERNMENTAL REVENUES | 8,591,036 | 8,963,389 | 11,774,178 | 29,180,489 | 36,824,522 | 69,002,554 | 6,355,042 | 6,506,403 | 10,611,084 |
| CHARGES FOR SERVICES | 3,062,204 | 2,131,782 | 1,541,359 | 2,550,779 | 3,781,331 | 3,595,846 | 0 | 0 | |
| FINES AND FORFEITS | 49,000 | 49,500 | 46,000 | 2,149,454 | 695,324 | 572,900 | 480,000 | 480,000 | 519,467 |
| MISCELLANEOUS REVENUES | 5,114,492 | 4,703,374 | 6,755,037 | 3,293,904 | 5,279,307 | 5,072,534 | 801,718 | 823,758 | 924,238 |
| OTHER FINANCING SOURCES | | | | | | | | | |
| INTERFUND TRANSFERS-IN | 2,777,596 | 2,089,000 | 4,145,000 | 5,396,051 | 5,140,967 | 5,004,768 | 1,482,317 | 2,455,579 | 2,354,823 |
| PROCEEDS FROM LOANS/BONDS | 279,000 | 0 | 0 | 6,062,577 | 2,222,577 | 12,588,283 | 0 | 577,579 | 3,192,710 |
| INTERNAL SERVICES & OTHER | 112,066 | 0 | 0 | 0 | 0 | 0 | 155,617 | 155,474 | 156,347 |
| LESS 5% | -2,820,505 | -3,307,035 | -4,162,009 | -3,706,422 | -4,154,409 | -4,797,187 | -491,622 | -521,087 | -762,403 |
| TOTAL EST. REVENUE SOURCES | 82,118,206 | 86,199,976 | 100,449,418 | 144,602,689 | 169,683,763 | 227,514,466 | 13,822,115 | 16,077,336 | 22,615,913 |
| ESTIMATED EXPENDITURES: | | | | | | | | | |
| GENERAL GOVERNMENT | 25,026,818 | 22,309,348 | 26,995,043 | 17,640,739 | 10,685,207 | 11,340,127 | 118,203 | 126,434 | 133,154 |
| PUBLIC SAFETY | 1,864,193 | 1,845,308 | 1,421,069 | 7,270,876 | 10,541,105 | 12,756,239 | 0 | 0 | |
| PHYSICAL ENVIRONMENT | 2,323,738 | 3,296,152 | 3,932,684 | 13,251,917 | 12,431,320 | 16,191,748 | 0 | 0 | |
| TRANSPORTATION | 844,961 | 3,557,677 | 4,921,827 | 54,473,376 | 73,248,942 | 94,371,323 | 0 | 0 | 511,424 |
| ECONOMIC ENVIRONMENT | 1,290,376 | 1,962,049 | 2,638,601 | 1,808,074 | 2,046,536 | 3,202,726 | 0 | 0 | |
| HUMAN SERVICES | 5,562,183 | 5,447,508 | 10,627,036 | 2,730,987 | 7,369,209 | 8,849,770 | 0 | 0 | |
| CULTURE & RECREATION | 11,901,383 | 14,557,083 | 17,290,189 | 6,770,622 | 13,691,756 | 25,268,261 | 0 | 0 | |
| DEBT SERVICE-PRINCIPAL | 721,643 | 689,053 | 525,556 | 106,333 | 298,198 | 1,025,046 | 3,792,519 | 4,958,530 | 9,193,235 |
| DEBT SERVICE-INTEREST & FEES | 32,097 | 75,957 | 407,237 | 67,568 | 223,464 | 1,537,194 | 5,063,086 | 4,711,278 | 5,499,239 |
| TOTAL EXPENDITURES/EXPENSES | 49,567,392 | 53,740,135 | 68,759,242 | 104,120,492 | 130,535,737 | 174,542,434 | 8,973,808 | 9,796,242 | 15,337,052 |
| OTHER FINANCING USES | | | | | | | | | |
| INTERFUND TRANSFERS | 4,690,161 | 3,862,760 | 3,921,566 | 2,979,051 | 3,350,740 | 3,871,632 | 2,935,673 | 2,900,000 | 4,300,000 |
| TRANSFER TO CONST. OFFICERS | 15,017,873 | 17,400,220 | 17,777,650 | 28,231,021 | 28,082,767 | 32,588,811 | 0 | 0 | |
| TOTAL EXPENDITURES & USES | 69,275,426 | 75,003,115 | 90,458,458 | 135,330,564 | 161,969,244 | 211,002,877 | 11,909,481 | 12,696,242 | 19,637,052 |
| ESTIMATED ENDING BALANCE | 12,842,780 | 11,196,861 | 9,990,960 | 9,272,125 | 7,714,519 | 16,511,589 | 1,912,634 | 3,381,094 | 2,978,861 |
| TOTAL EXPENDITURES, USES | 82,118,206 | 86,199,976 | 100,449,418 | 144,602,689 | 169,683,763 | 227,514,466 | 13,822,115 | 16,077,336 | 22,615,913 |

BUDGET SUMMARY
BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY

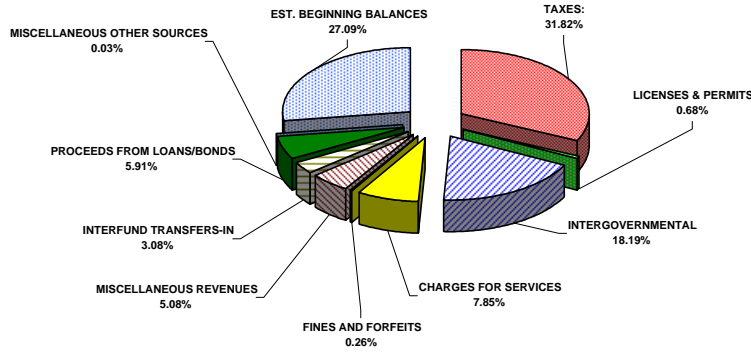
| | CAPITAL | | | ENTERPRISE | | | INTERNAL SERVICE | | |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | FUNDS | | | FUNDS | | | FUNDS | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2004 | FY 2005 | FY 2006 | FY 2004 | FY 2005 | FY 2006 |
| ESTIMATED REVENUES: | | | | | | | | | |
| EST. BEGINNING BALANCES | 75,090,597 | 59,835,171 | 45,055,492 | 26,011,091 | 16,141,353 | 23,755,787 | 2,104,160 | 218,775 | 1,180,918 |
| TAXES: | | | | | | | | | |
| AD VALOREM | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| OTHER TAXES & FEES | 2,910,629 | 2,981,276 | 4,162,102 | 200,000 | 200,000 | 200,000 | 0 | 0 | |
| LICENSES & PERMITS | 0 | 0 | 0 | 1,589,000 | 2,080,763 | 3,183,000 | 0 | 0 | |
| INTERGOVERNMENTAL REVENUES | 1,183,428 | 1,400,972 | 1,986,532 | 93,212 | 70,343 | 70,343 | 0 | 0 | |
| CHARGES FOR SERVICES | 0 | 0 | 0 | 12,427,895 | 15,921,235 | 18,858,244 | 12,401,080 | 13,855,270 | 16,177,689 |
| FINES AND FORFEITS | 0 | 0 | 0 | 20,000 | 0 | | 0 | 0 | |
| MISCELLANEOUS REVENUES | 5,119,020 | 5,372,240 | 7,768,716 | 979,836 | 792,613 | 4,425,337 | 253,006 | 284,185 | 323,514 |
| OTHER FINANCING SOURCES | | | | | | | | | |
| INTERFUND TRANSFERS-IN | 2,280,983 | 807,000 | 2,193,392 | 886,104 | 1,258,017 | 1,452,024 | 0 | 1,000,000 | |
| PROCEEDS FROM LOANS/BONDS | 1,613,383 | 1,863,490 | 14,553,723 | 0 | 0 | | 0 | 0 | |
| INTERNAL SERVICES & OTHER | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| LESS 5% | -389,569 | -366,268 | -538,923 | -581,603 | -858,411 | -1,116,923 | -119,891 | -119,891 | -149,891 |
| TOTAL EST. REVENUE SOURCES | 87,808,471 | 71,893,881 | 75,181,034 | 41,625,535 | 35,605,913 | 50,827,812 | 14,638,355 | 15,238,339 | 17,532,230 |
| ESTIMATED EXPENDITURES: | | | | | | | | | |
| GENERAL GOVERNMENT | 17,937,249 | 17,419,520 | 19,271,730 | 1,068,648 | 1,255,593 | 1,727,267 | 11,933,145 | 14,027,430 | 16,346,265 |
| PUBLIC SAFETY | 17,213,784 | 18,724,805 | 11,933,756 | 1,872,814 | 2,429,409 | 3,439,390 | 0 | 0 | 0 |
| PHYSICAL ENVIRONMENT | 10,846,982 | 7,403,697 | 8,022,079 | 18,678,824 | 19,209,798 | 31,088,811 | 0 | 0 | 0 |
| TRANSPORTATION | 13,410,174 | 7,053,424 | 10,059,574 | 0 | 0 | | 0 | 0 | 0 |
| ECONOMIC ENVIRONMENT | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| HUMAN SERVICES | 30,000 | 0 | 85,000 | 0 | 30,000 | | 0 | 0 | 0 |
| CULTURE & RECREATION | 19,399,972 | 12,667,535 | 16,986,989 | 3,705,635 | 3,370,983 | 3,436,518 | 0 | 0 | 0 |
| DEBT SERVICE-PRINCIPAL | 306,618 | 0 | 22,440 | 1,005,000 | 1,105,000 | 1,135,000 | 0 | 0 | 0 |
| DEBT SERVICE-INTEREST & FEES | 126,514 | 0 | | 817,938 | 714,382 | 1,173,702 | 0 | 0 | 0 |
| TOTAL EXPENDITURES/EXPENSES | 79,271,293 | 63,268,981 | 66,381,568 | 27,148,859 | 28,115,165 | 42,000,688 | 11,933,145 | 14,027,430 | 16,346,265 |
| OTHER FINANCING USES | | | | | | | | | |
| INTERFUND TRANSFERS | 1,573,338 | 368,281 | 2,226,872 | 271,769 | 437,656 | 469,320 | 0 | 0 | 0 |
| TRANSFER TO CONST. OFFICERS | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| TOTAL EXPENDITURES & USES | 80,844,631 | 63,637,262 | 68,608,440 | 27,420,628 | 28,552,821 | 42,470,008 | 11,933,145 | 14,027,430 | 16,346,265 |
| ESTIMATED ENDING BALANCE | 6,963,840 | 8,226,619 | 6,572,594 | 14,204,907 | 7,083,092 | 8,357,804 | 2,705,210 | 1,210,909 | 1,185,965 |
| TOTAL EXPENDITURES,USES | 87,808,471 | 71,863,881 | 75,181,034 | 41,625,535 | 35,635,913 | 50,827,812 | 14,638,355 | 15,238,339 | 17,532,230 |

BUDGET SUMMARY
BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY

| | EXPENDABLE TRUST | | | TOTAL ALL | | |
|--------------------------------------|------------------|------------------|------------------|--------------------|--------------------|--------------------|
| | FUNDS | | | FUNDS | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2004 | FY 2005 | FY 2006 |
| ESTIMATED REVENUES: | | | | | | |
| EST. BEGINNING BALANCES | 3,636,941 | 4,287,464 | 4,353,688 | 169,820,250 | 148,181,244 | 139,149,640 |
| TAXES: | | | | | | |
| AD VALOREM | 0 | 0 | 0 | 98,574,218 | 120,515,066 | 149,246,129 |
| OTHER TAXES & FEES | 1,301,754 | 1,538,657 | 1,672,192 | 11,407,921 | 13,388,126 | 14,228,178 |
| LICENSES & PERMITS | 140,000 | 100,000 | 100,000 | 2,850,000 | 2,362,763 | 3,483,500 |
| INTERGOVERNMENTAL REVENUES | 0 | 0 | | 45,403,207 | 53,765,629 | 93,444,691 |
| CHARGES FOR SERVICES | 199,000 | 0 | 143,643 | 30,640,958 | 35,689,618 | 40,316,781 |
| FINES AND FORFEITS | 130,000 | 246,065 | 203,000 | 2,828,454 | 1,470,889 | 1,341,367 |
| MISCELLANEOUS REVENUES | 892,323 | 811,904 | 833,713 | 16,454,299 | 18,067,381 | 26,103,089 |
| OTHER FINANCING SOURCES | | | | | | |
| INTERFUND TRANSFERS-IN | 471,942 | 479,341 | 694,722 | 13,294,993 | 13,229,904 | 15,844,729 |
| PROCEEDS FROM LOANS/BONDS | 0 | 10,487 | 20,583 | 7,954,960 | 4,674,133 | 30,355,299 |
| INTERNAL SERVICES & OTHER | 0 | 0 | 0 | 267,683 | 155,474 | 156,347 |
| LESS 5% | -120,998 | -135,213 | -143,795 | -8,230,610 | -9,462,314 | -11,671,131 |
| | | | | | | |
| TOTAL EST. REVENUE SOURCES | 6,650,962 | 7,338,705 | 7,877,746 | 391,266,333 | 402,037,913 | 501,998,619 |
| ESTIMATED EXPENDITURES: | | | | | | |
| GENERAL GOVERNMENT | 606,192 | 618,381 | 480,110 | 74,330,994 | 66,441,913 | 76,293,696 |
| PUBLIC SAFETY | 235,319 | 272,265 | 227,880 | 28,456,986 | 33,812,892 | 29,778,334 |
| PHYSICAL ENVIRONMENT | 40,219 | 48,022 | 32,839 | 45,141,680 | 42,388,989 | 59,268,161 |
| TRANSPORTATION | 121,778 | 121,778 | 122,496 | 68,850,289 | 83,981,821 | 109,986,644 |
| ECONOMIC ENVIRONMENT | 901,867 | 490,973 | 515,704 | 4,000,317 | 4,499,558 | 6,357,031 |
| HUMAN SERVICES | 0 | 91,262 | 50,350 | 8,323,170 | 12,937,979 | 19,612,156 |
| CULTURE & RECREATION | 95,024 | 537,611 | 912,152 | 41,872,636 | 44,824,968 | 63,894,109 |
| DEBT SERVICE-PRINCIPAL | 146,810 | 61,106 | 98,326 | 6,078,923 | 7,111,887 | 11,999,603 |
| DEBT SERVICE-INTEREST & FEES | 702,202 | 627,743 | 637,708 | 6,809,405 | 6,352,824 | 9,255,080 |
| TOTAL EXPENDITURES/EXPENSES | 2,849,411 | 2,869,141 | 3,077,565 | 283,864,400 | 302,352,831 | 386,444,814 |
| OTHER FINANCING USES | | | | | | |
| INTERFUND TRANSFERS | 845,001 | 958,345 | 1,055,345 | 13,294,993 | 11,877,782 | 15,844,735 |
| TRANSFER TO CONST. OFFICERS | 0 | 0 | 0 | 43,248,894 | 45,482,987 | 50,366,461 |
| TOTAL EXPENDITURES & USES | 3,694,412 | 3,827,486 | 4,132,910 | 340,408,287 | 359,713,600 | 452,656,010 |
| ESTIMATED ENDING BALANCE | 2,956,550 | 3,511,219 | 3,744,836 | 50,858,046 | 42,324,313 | 49,342,609 |
| TOTAL EXPENDITURES, USES | 6,650,962 | 7,338,705 | 7,877,746 | 391,266,333 | 402,037,913 | 501,998,619 |

EXPENDITURES AND REVENUES - ALL FUNDS

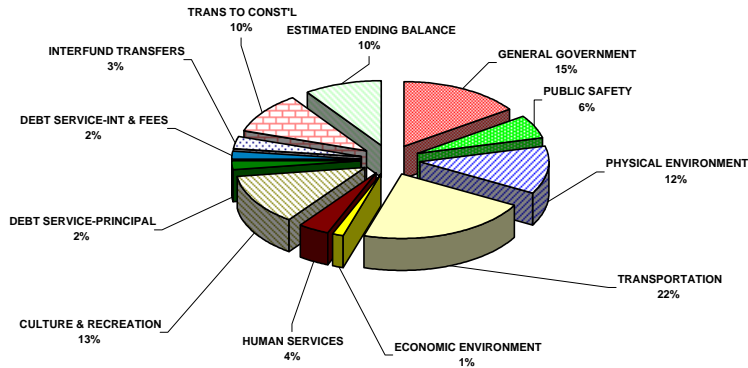
REVENUES - ALL FUNDS



REVENUES:

| | |
|-----------------------------|--------------------|
| TAXES: | 163,474,307 |
| LICENSES & PERMITS | 3,483,500 |
| INTERGOVERNMENTAL | 93,444,691 |
| CHARGES FOR SERVICES | 40,316,781 |
| FINES AND FORFEITS | 1,341,367 |
| MISCELLANEOUS REVENUES | 26,103,089 |
| INTERFUND TRANSFERS-IN | 15,844,729 |
| PROCEEDS FROM LOANS/BONDS | 30,355,299 |
| MISCELLANEOUS OTHER SOURCES | 156,347 |
| EST. BEGINNING BALANCES | 139,149,640 |
| LESS 5% | -11,671,131 |
| TOTAL | 501,998,619 |

EXPENDITURES - ALL FUNDS



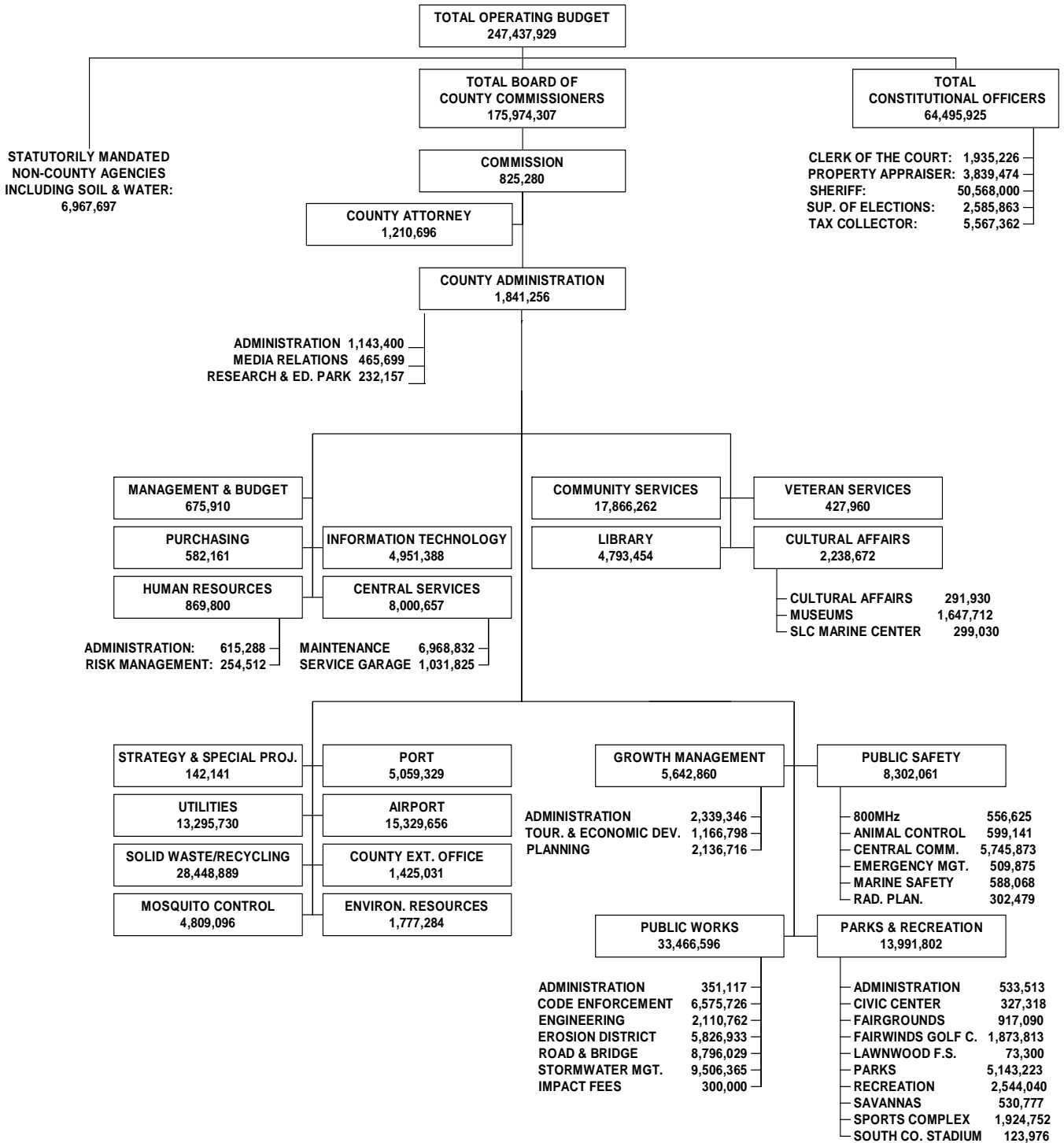
EXPENDITURES:

| | |
|--------------------------|--------------------|
| GENERAL GOVERNMENT | 76,293,696 |
| PUBLIC SAFETY | 29,778,334 |
| PHYSICAL ENVIRONMENT | 59,268,161 |
| TRANSPORTATION | 109,986,644 |
| ECONOMIC ENVIRONMENT | 6,357,031 |
| HUMAN SERVICES | 19,612,156 |
| CULTURE & RECREATION | 63,894,109 |
| DEBT SERVICE-PRINCIPAL | 11,999,603 |
| DEBT SERVICE-INT & FEES | 9,255,080 |
| INTERFUND TRANSFERS | 15,844,735 |
| TRANS TO CONST'L | 50,366,461 |
| ESTIMATED ENDING BALANCE | 49,342,609 |
| TOTAL | 501,998,619 |

ST. LUCIE BOARD OF COUNTY COMMISSIONERS

BUDGET BY DEPARTMENT

FISCAL YEAR 2005-2006



CONSTITUTIONAL OFFICERS BUDGETS

| CONSTITUTIONAL OFFICER | BOCC ALLOCATION (AD VALOREM) | OTHER FUNDING | TOTAL BUDGET |
|--|---------------------------------|-------------------|--------------|
| SUPERVISOR OF ELECTIONS | | | |
| BUDGET ALLOCATION | 2,585,863 | | 2,585,863 |
| ADDITIONAL SUPPORT | 0 | | |
| TOTAL | 2,585,863 | | |
| CLERK OF CIRCUIT COURT | | | |
| BUDGET ALLOCATION | 1,935,226 | SEE NOTE 3 | 1,935,226 |
| ADDITIONAL SUPPORT | 0 | | |
| TOTAL | 1,935,226 | | |
| PROPERTY APPRAISER (SEE NOTE 1) | | | |
| BUDGET ALLOCATION | 3,839,474 | | 3,839,474 |
| ADDITIONAL SUPPORT | 0 | | |
| TOTAL | 3,839,474 | | |
| TAX COLLECTOR (SEE NOTE 1) | | | |
| BUDGET ALLOCATION | 5,567,362 | | 5,567,362 |
| ADDITIONAL SUPPORT | 0 | | |
| TOTAL | 5,567,362 | | |
| SHERIFF | | | |
| BUDGET ALLOCATION | 50,568,000 | | 50,568,000 |
| ADDITIONAL SUPPORT | SEE NOTE 2 | | |
| TOTAL | 50,568,000 | | |
| TOTAL | 64,495,925 | | |

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 | \$1,213,140 |
| 2 GUARDIAN AD LITEM | \$243,550 |
| 3 JUVENILE DETENTION | \$1,883,280 |
| 4 JUVENILE ASSESSMENT PROGRAM | \$500,000 |
| 5 STATE ATTORNEY | \$1,093,156 |
| 6 PUBLIC DEFENDER | \$322,633 |
| 7 MEDICAL EXAMINER | \$400,367 |
| 8 OTHER COURT COSTS | \$2,514,073 |
| 9 LESS ADJUSTMENTS FOR NON-AD VALOREM CONTRIBUTIONS (FEES, OTHER COUNTIES, ETC.) | (\$1,197,409) |
| TOTAL | \$6,972,790 |

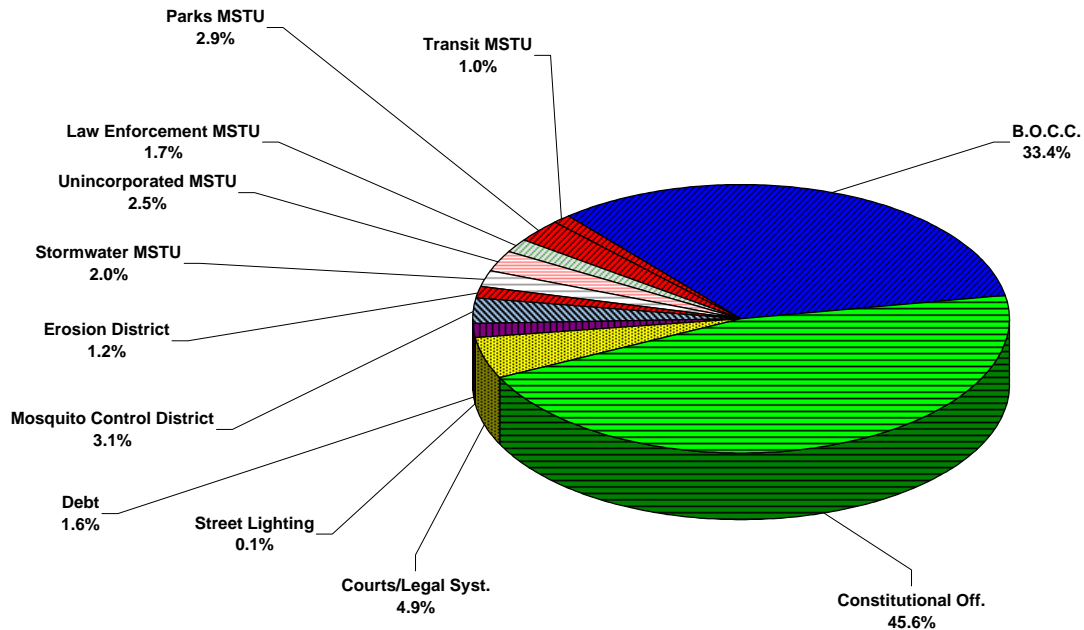
The County is mandated by State Statute to provide support with local tax resources for various aspects of the Court and other agencies related to the legal system. While the majority of the resources for these agencies come from other sources, there is a significant direct cost to the County.

Certain costs of the Court Administrators, Guardian Ad Litem, and Medical Examiners office are shared by the counties in the 19th Judicial District (St Lucie, Martin, Indian River and Okeechobee).

**DISTRIBUTION OF AD VALOREM TAX REVENUES
FISCAL YEAR 2005 - 2006**

| | | | |
|--|--|--------------|----------------------|
| 1 | TOTAL AD VALOREM TAX REVENUE * | | \$141,444,198 |
| 2 | ALLOCATIONS/FEEES TO CONSTITUTIONAL OFFICERS | \$64,495,925 | |
| 3 | COURTS AND LEGAL SYSTEM | \$6,972,790 | |
| 4 | STREET LIGHTING DISTRICTS | \$137,764 | |
| 5 | VOTED DEBT SERVICE | \$2,257,286 | |
| 6 | MOSQUITO DISTRICT | \$4,447,011 | |
| 7 | EROSION DISTRICT | \$1,637,807 | |
| 8 | STORMWATER MSTU | \$2,785,466 | |
| 9 | UNINCORPORATED SERVICES MSTU | \$3,563,877 | |
| 10 | LAW ENFORCEMENT MSTU | \$2,403,040 | |
| 11 | PARKS MSTU | \$4,094,515 | |
| 12 | TRANSPORTATION MSTU | \$1,474,026 | |
| 13 | SUB-TOTAL | \$94,269,505 | |
| 14 | NET AVAILABLE FOR BOARD ALLOCATIONS | | \$47,174,692 |
| * Total anticipated Ad Valorem revenue less statutorily mandated 5%. | | | |

Distribution of Ad Valorem Revenue



WORKSHEET ANALYSIS OF ROLL-BACK MILLAGE RATE FOR FISCAL YEAR 2005-2006

| | A | B | C | D | E | F | G | H | I |
|---|-------------------|--------------------|--------------------------|---------------------------|---------------------------|-------------------------|--------------------|--------------------------|-----------------------|
| FUND NAME | 2004-2005 MILLAGE | 2004-2005 TAXES | 2005-2006 ROLL-BACK RATE | 2005-2006 ROLL-BACK TAXES | 2005-2006 ADOPTED MILLAGE | 2005-2006 ADOPTED TAXES | PRIOR YEAR'S VALUE | 2005-2006 ADJUSTED VALUE | 2005-2006 GROSS VALUE |
| COUNTYWIDE MILLAGE | | | | | | | | | |
| GENERAL FUND | 4.1248 | 56,241,928 | 3.3809 | 58,287,728 | 4.2619 | 73,475,433 | 13,635,067,852 | 16,634,968,008 | 17,240,065,015 |
| FINE & FORFEITURE | 3.3178 | 45,238,428 | 2.7195 | 46,883,976 | 2.9807 | 51,387,462 | 13,635,067,852 | 16,634,968,008 | 17,240,065,015 |
| EROSION CONTROL - ZONE E | 0.1000 | 1,363,507 | 0.0820 | 1,413,105 | 0.1000 | 1,724,007 | 13,635,067,852 | 16,634,968,008 | 17,240,065,015 |
| SUB-TOTAL COUNTYWIDE MILLAGE | 7.5426 | 102,843,863 | 6.1824 | 106,584,809 | 7.3426 | 126,586,902 | | | |
| MOSQUITO DISTRICT | 0.2757 | 3,691,082 | 0.2254 | 3,827,508 | 0.2757 | 4,681,064 | 13,388,036,536 | 16,373,646,262 | 16,978,833,530 |
| MAXIMUM TOTAL COUNTYWIDE MILLAGE | 7.8183 | 106,534,945 | 6.4078 | 110,412,317 | 7.6183 | 131,267,966 | | | |
| MUNICIPAL SERVICE TAXING UNITS | | | | | | | | | |
| STREET LIGHTING DISTRICTS | | | | | | | | | |
| SLD #1 - RIVER PARK I | 0.3904 | 41,491 | 0.3215 | 40,670 | 0.3270 | 41,370 | 106,279,200 | 129,069,946 | 126,514,585 |
| SLD #2 - RIVER PARK 2 | 0.7148 | 9,265 | 0.5746 | 8,911 | 0.5949 | 9,226 | 12,961,492 | 16,124,892 | 15,508,861 |
| SLD #3 - HARMONY HEIGHTS | 0.9891 | 4,083 | 0.8546 | 3,988 | 0.9142 | 4,266 | 4,128,345 | 4,777,870 | 4,666,486 |
| SLD #4 - HARMONY HEIGHTS | 0.7038 | 7,858 | 0.6958 | 7,919 | 0.7250 | 8,252 | 11,165,761 | 11,294,129 | 11,382,477 |
| SLD #5 - SHERATON PLAZA | 1.0529 | 9,414 | 0.9789 | 9,150 | 1.0108 | 9,449 | 8,940,691 | 9,617,367 | 9,347,758 |
| SLD #6 - SUNLAND GARDENS | 0.6624 | 8,961 | 0.5750 | 8,882 | 0.5740 | 8,868 | 13,528,427 | 15,585,336 | 15,448,749 |
| SLD #7 - SUNRISE PARK | 0.7954 | 2,781 | 0.7797 | 2,679 | 0.8148 | 2,800 | 3,496,047 | 3,566,754 | 3,436,252 |
| SLD #8 - PARADISE PARK | 0.9718 | 9,908 | 0.8928 | 9,810 | 0.9005 | 9,895 | 10,195,037 | 11,097,058 | 10,987,854 |
| SLD #9 - HOLIDAY PINES | 0.2240 | 12,778 | 0.2153 | 12,283 | 0.2238 | 12,766 | 57,044,044 | 59,338,044 | 57,041,505 |
| SLD #10 - THE GROVE | 0.1216 | 3,115 | 0.1190 | 2,989 | 0.1240 | 3,114 | 25,617,665 | 26,173,280 | 25,114,572 |
| SLD #11 - BLAKELY SUBDIVISION | 1.9991 | 1,946 | 2.0077 | 1,885 | 1.9990 | 1,877 | 973,331 | 969,280 | 938,976 |
| SLD #12 - INDIAN RIVER ESTATES | 0.1242 | 14,486 | 0.0997 | 14,397 | 0.1004 | 14,494 | 116,633,333 | 145,262,155 | 144,366,186 |
| SLD #13 - QUEENS COVE | 0.1030 | 4,816 | 0.0807 | 4,705 | 0.0829 | 4,835 | 46,758,915 | 59,695,728 | 58,321,729 |
| SLD #16 - PALM GROVE | 0.5219 | 11,221 | 0.5117 | 10,713 | 0.5360 | 11,222 | 21,500,361 | 21,929,480 | 20,936,374 |
| SLD #126 - SOUTHERN OAKS ESTATES | 0.6123 | 2,581 | 0.5749 | 2,785 | 0.5329 | 2,581 | 4,215,463 | 4,489,181 | 4,843,320 |
| OTHER MUNICIPAL SERVICE TAXING UNITS | | | | | | | | | |
| UNINCORPORATED SERVICES | 0.5256 | 3,258,819 | 0.4612 | 3,291,801 | 0.5256 | 3,751,449 | 6,200,187,840 | 7,065,946,530 | 7,137,460,211 |
| STORMWATER | 0.4108 | 2,547,037 | 0.3605 | 2,572,815 | 0.4108 | 2,932,069 | 6,200,187,840 | 7,065,946,530 | 7,137,460,211 |
| LAW ENFORCEMENT | 0.3557 | 2,205,407 | 0.3121 | 2,227,728 | 0.3544 | 2,529,516 | 6,200,187,840 | 7,065,946,530 | 7,137,460,211 |
| PARKS MSTU | 0.2500 | 3,408,767 | 0.2049 | 3,532,761 | 0.2500 | 4,310,016 | 13,635,067,852 | 16,634,968,008 | 17,240,065,015 |
| TRANSPORTATION MSTU | 0.0900 | 1,227,156 | 0.0738 | 1,271,794 | 0.0900 | 1,551,606 | 13,635,067,852 | 16,634,968,008 | 17,240,065,015 |
| MEADOWOOD | 0.4817 | 22,435 | 0.4516 | 22,144 | 0.4579 | 22,454 | 46,573,600 | 49,682,300 | 49,037,254 |
| PALM LAKE GARDENS | 0.4894 | 2,468 | 0.3193 | 3,996 | 0.1956 | 2,448 | 5,042,516 | 7,728,257 | 12,514,306 |
| MAXIMUM UNINCORPORATED MILLAGE | 2.2639 | | 2.0266 | | 3.2898 | | | | |
| TOTAL AGGREGATE MILLAGE | 8.7533 | 119,351,738 | 7.1748 | 123,694,018 | 8.4984 | 146,512,539 | 13,635,067,852 | 16,634,968,008 | 17,240,065,015 |
| 2005-2006 AGGREGATE MILLAGE INCREASE (DECREASE) OVER 2004-2005 | | | | | -0.2549 | | | | |
| 2005-2006 INCREASE(DECREASE) OVER ROLL-BACK AGGREGATE MILLAGE | | | | | 1.3236 | | | | |
| PERCENT INCREASE(DECREASE) IN AGGREGATE MILLAGE OVER ROLL-BACK | | | | | 18.45% | | | | |
| DEBT SERVICE FUNDS | | | | | | | | | |
| ENVIRONMENTAL LAND | 0.1250 | 1,713,498 | | | 0.1154 | 2,001,466 | 13,707,980,803 | 16,737,464,706 | 17,343,722,140 |
| PORT PROPERTY BOND | 0.0240 | 328,992 | | | 0.0216 | 374,624 | 13,707,980,803 | 16,737,464,706 | 17,343,722,140 |
| TOTAL DEBT SERVICE FUNDS | | 2,042,489 | | | | 2,376,090 | | | |
| GRAND TOTAL OF TAXES | | 121,394,227 | | | | 148,888,629 | | | |

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

Explanations

- 2004-2005 MILLAGE** This figure represents the millage that was approved for the previous fiscal year. It is interpreted as dollars per thousand.
- 2004-2005 TAXES** This is the computed taxes derived by multiplying the 2004-2005 Millage by the Prior Years Value and then dividing by 1000.
- 2005-2006 ROLLBACK RATE** The Rollback Rate is the millage that would have to be levied in 2005-2006 to produce the same computed tax revenue as last year. The calculation is 2004-2005 Taxes divided by 2005-2006 Adjusted Value and multiplied by 1000.
- 2005-2006 ROLLBACK TAXES** Rollback Taxes is the amount of computed taxes that would be generated in 2005-2006 if the millage imposed was the 2004-2005 Rollback Rate. The formula is: 2005-2006 Rollback Rate multiplied by the 2005-2006 Gross Value and then divided by 1000.
- 2005-2006 ADOPTED MILLAGE** This figure represents the millage that was approved for the 2005-2006 fiscal year. It is interpreted as dollars per thousand.
- 2005-2006 TAXES** This is derived by multiplying the 2005-2006 Millage by the 2005-2006 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.
- 2005-2006 ADJUSTED VALUE** This is the 2005-2006 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.
- 2005-2006 GROSS VALUE** This is the 2005-2006 fiscal year Gross Value as determined by the Office of the Property Appraiser.

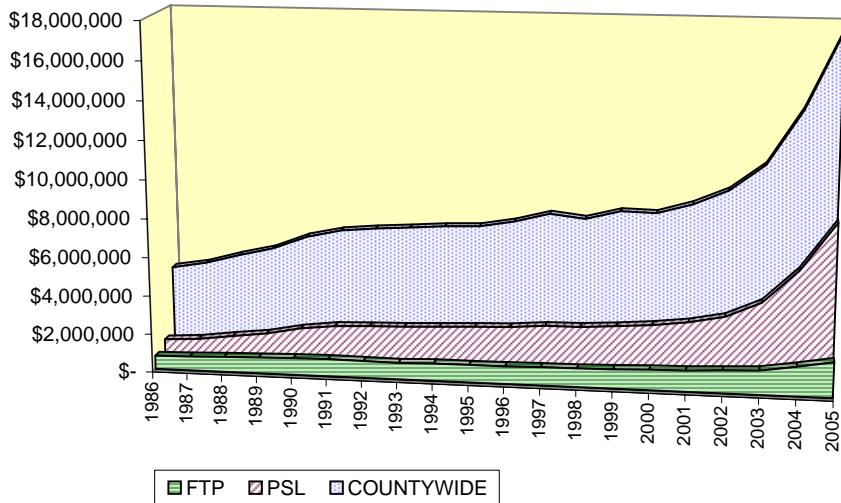
Note: Your calculations may vary slightly from those on this form due to rounding.

SAINT LUCIE COUNTY
MILLAGE RATES HISTORY FISCAL YEARS 1997 - 2006

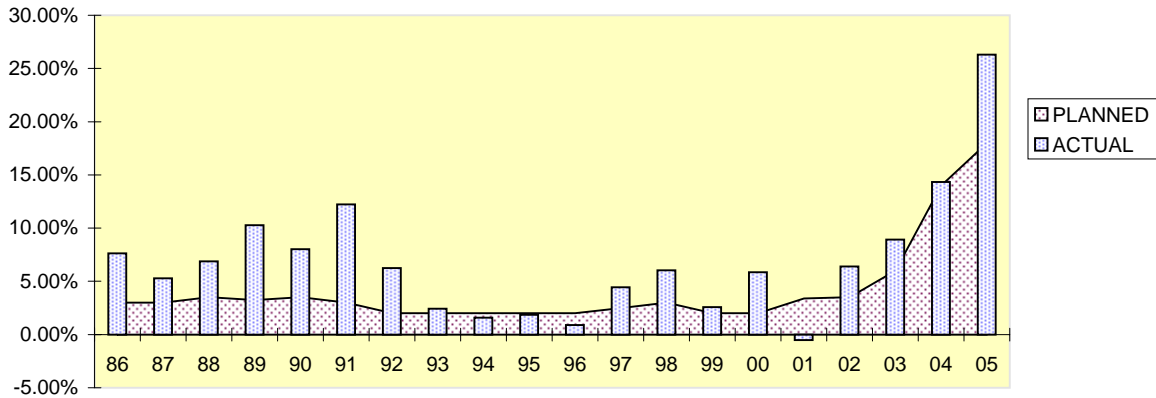
| TAX YEAR | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 COUNTY COMMISSION | | | | | | | | | | |
| 2 GENERAL FUND | 2.5596 | 2.6595 | 2.7328 | 3.1328 | 2.8486 | 2.9639 | 2.9639 | 4.0728 | 4.1248 | 4.2619 |
| 3 SPECIAL REVENUE FUNDS | | | | | | | | | | |
| 4 FINE & FORFEITURE | 4.9233 | 4.7356 | 4.8466 | 4.4466 | 4.7308 | 4.6155 | 4.6155 | 3.5066 | 3.3178 | 2.9807 |
| 5 PORT & AIRPORT | 0.0895 | 0.1843 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 6 EROSION DIST E | 0.0000 | 0.1000 | 0.1000 | 0.1000 | 0.1000 | 0.1000 | 0.1000 | 0.1000 | 0.1000 | 0.1000 |
| 6 TOTAL COUNTYWIDE MILLAGE | 7.5724 | 7.6794 | 7.6794 | 7.6794 | 7.6794 | 7.6794 | 7.6794 | 7.6794 | 7.5426 | 7.3426 |
| 7 SPECIAL REVENUE FUNDS (NON-COUNTYWIDE) | | | | | | | | | | |
| 8 MOSQUITO CONTROL | 0.2122 | 0.2121 | 0.2121 | 0.2121 | 0.2121 | 0.2757 | 0.2757 | 0.2757 | 0.2757 | 0.2757 |
| 9 SUBTOTAL | 7.7846 | 7.8915 | 7.8915 | 7.8915 | 7.8915 | 7.9551 | 7.9551 | 7.9551 | 7.8183 | 7.6183 |
| 10 EROSION DIST A | 0.1136 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 11 EROSION DIST B | 0.0040 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 12 EROSION DIST C | 0.0542 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 13 EROSION DIST D | 0.1157 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 14 SUBTOTAL COUNTY WIDE MAX MILLAGE | 7.9003 | 7.8915 | 7.8915 | 7.8915 | 7.8915 | 7.9551 | 7.9551 | 7.9551 | 7.8183 | 7.6183 |
| 15 UNINCORPORATED AREA MILLAGE | | | | | | | | | | |
| 16 COMMUNITY DEVELOPMENT MSTU | 0.3959 | 0.3959 | 0.3959 | 0.3959 | 0.3959 | 0.3959 | 0.3959 | 0.5256 | 0.5256 | 0.5256 |
| 17 LAW ENFORCEMENT MSTU | 0.0361 | 0.0646 | 0.1084 | 0.3082 | 0.3082 | 0.3082 | 0.3082 | 0.3681 | 0.3557 | 0.3544 |
| 18 STORMWATER | 0.0000 | 0.3500 | 0.3500 | 0.3500 | 0.3500 | 0.3500 | 0.4108 | 0.4108 | 0.4108 | 0.4108 |
| 19 PARKS MSTU | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.2500 | 0.2500 | 0.2500 |
| 20 TRANSPORTATION MSTU | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0900 | 0.0900 | 0.0900 |
| 21 SUBTOTAL - UNINCORPORATED | 0.4320 | 0.8105 | 0.8543 | 1.0541 | 1.0541 | 1.0541 | 1.1149 | 1.6445 | 1.6321 | 1.6308 |
| 22 DEBT SERVICE FUNDS | | | | | | | | | | |
| 23 BEACH I & S (COUNTYWIDE) | 0.1526 | 0.1430 | 0.1504 | 0.1515 | 0.1284 | 0.1284 | 0.0922 | 0.0000 | 0.0000 | 0.0000 |
| 24 JAIL I & S (COUNTYWIDE) | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 25 EROSION I & S | | | | | | | | | | |
| 26 ZONE A | 0.0126 | 0.0148 | 0.0148 | 0.0016 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 27 ZONE B | 0.0004 | 0.0005 | 0.0007 | 0.0001 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 28 ZONE C | 0.0060 | 0.0068 | 0.0068 | 0.0007 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 29 ZONE D | 0.0129 | 0.0135 | 0.0141 | 0.0019 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 30 PORT PROPERTY BOND | 0.0000 | 0.0255 | 0.0255 | 0.0669 | 0.0377 | 0.0377 | 0.0284 | 0.0240 | 0.0240 | 0.0216 |
| 31 ENVIRONMENTAL LAND (COUNTYWIDE) | 0.2500 | 0.2500 | 0.2500 | 0.2500 | 0.2500 | 0.1864 | 0.1711 | 0.1380 | 0.1250 | 0.1154 |
| 32 SUBTOTAL - DEBT MAXIMUM MILLAGE | 0.4155 | 0.4333 | 0.4407 | 0.4703 | 0.4161 | 0.3525 | 0.2917 | 0.1620 | 0.1490 | 0.1370 |
| 34 SCHOOL DISTRICT | | | | | | | | | | |
| 35 NON-VOTED CAPITAL IMPRV. | 2.0000 | 2.0000 | 2.0000 | 2.0000 | 2.0000 | 2.0000 | 2.0000 | 2.0000 | 2.0000 | 2.0000 |
| 36 REQUIRED LOCAL EFFORT | 6.6020 | 6.3490 | 6.3560 | 5.9980 | 6.0560 | 5.7440 | 5.8360 | 5.6890 | 5.4910 | 5.1870 |
| 37 VOTED CAPITAL IMPRV. | 0.3700 | 0.6100 | 0.3300 | 0.3300 | 0.3000 | 0.3000 | 0.2900 | 0.2280 | 0.1820 | 0.0000 |
| 38 DISCRETIONARY | 0.7020 | 0.6940 | 0.6950 | 0.6970 | 0.6970 | 0.6880 | 0.6830 | 0.6660 | 0.6400 | 0.7350 |
| 39 TOTAL SCHOOL DISTRICT MILLAGE | 9.6740 | 9.6530 | 9.3810 | 9.0250 | 9.0530 | 8.7320 | 8.8090 | 8.5830 | 8.3130 | 7.9220 |
| 40 OTHER TAXING AGENCIES | | | | | | | | | | |
| 41 CHILDREN'S SERVICE COUNCIL | 0.3100 | 0.3100 | 0.3100 | 0.3800 | 0.3915 | 0.3915 | 0.3915 | 0.3915 | 0.3915 | 0.3915 |
| 42 FIRE DISTRICT | 2.3098 | 2.3098 | 2.4300 | 2.6726 | 2.6726 | 2.6726 | 2.6726 | 2.7806 | 2.7806 | 2.7562 |
| 43 FLA. INLAND NAV. DISTRICT | 0.0380 | 0.0500 | 0.0470 | 0.0440 | 0.0410 | 0.0385 | 0.0385 | 0.0385 | 0.0385 | 0.0385 |
| 44 SO. FLA. WATER MGT. (OKEE BASIN) | 0.2880 | 0.3380 | 0.3130 | 0.3130 | 0.3130 | 0.3130 | 0.3130 | 0.3130 | 0.3130 | 0.3130 |
| 45 SO. FLA. WATER MGT. | 0.2840 | 0.2840 | 0.2840 | 0.2840 | 0.2840 | 0.2840 | 0.2840 | 0.2840 | 0.2840 | 0.2840 |
| 46 EVERGLADES PROJECT | 0.1000 | 0.1000 | 0.1000 | 0.1000 | 0.1000 | 0.1000 | 0.1000 | 0.1000 | 0.1000 | 0.1000 |
| 47 TOTAL OTHER TAX AUTHORITIES | 3.3298 | 3.3918 | 3.4840 | 3.7936 | 3.8021 | 3.7996 | 3.7996 | 3.9076 | 3.9076 | 3.8832 |
| 48 TOTAL ALL TAX AUTHORITIES | 21.7516 | 22.1801 | 22.0515 | 22.2345 | 22.2168 | 21.8933 | 21.9703 | 22.2522 | 21.8200 | 21.1913 |
| 49 VALUE ONE MILL (CO. GENERAL FUND | 7,493,287 | 7,975,504 | 8,141,161 | 8,190,167 | 8,147,434 | 8,671,495 | 9,414,824 | 10,777,175 | 13,496,591 | 17,531,857 |
| 50 CITY OF FORT PIERCE | 7.3305 | 7.3305 | 7.3305 | 7.3305 | 7.3305 | 7.3305 | 7.3305 | 7.8305 | 7.8305 | 6.9823 |
| 51 CITY OF PORT ST. LUCIE | 3.8400 | 4.0000 | 3.9400 | 3.9400 | 3.9400 | 4.2733 | 4.6066 | 4.9399 | 4.6899 | 4.6899 |
| 52 TOWN OF ST. LUCIE VILLAGE | 0.9338 | 0.8955 | 1.0000 | 0.9890 | 0.9700 | 0.9100 | 0.9000 | 1.0000 | 1.0000 | 1.0000 |

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

Taxable Property Values 1986-2005



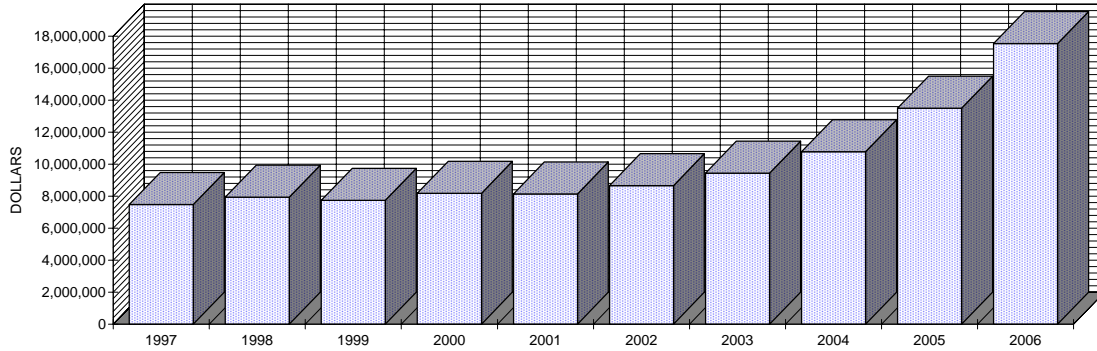
Percentage Change in Countywide Property Values Planned vs Actual



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 five years the rate of growth in countywide property values have increased by an average of 16.9%. 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.

| GENERAL FUND | | | GENERAL FUND | | | | |
|--------------|-----------------|-------------|--------------------|-----------------|----------------|--------------------|--------|
| | FINAL | | | FINAL | | | |
| | CERTIFIED VALUE | DIFFERENCE | PERCENT DIFFERENCE | CERTIFIED VALUE | DIFFERENCE | PERCENT DIFFERENCE | |
| 1980 | 2,300,802,183 | | | 1995 | 7,167,166,187 | 63,440,959 | 0.89% |
| 1981 | 2,521,586,744 | 220,784,561 | 9.60% | 1996 | 7,486,030,190 | 318,864,003 | 4.45% |
| 1982 | 2,867,734,704 | 346,147,960 | 13.73% | 1997 | 7,937,402,083 | 451,371,893 | 6.03% |
| 1983 | 3,083,530,363 | 215,795,659 | 7.52% | 1998 | 7,738,060,581 | -199,341,502 | -2.51% |
| 1984 | 3,897,879,971 | 814,349,608 | 26.41% | 1999 | 8,190,166,624 | 452,106,043 | 5.84% |
| 1985 | 4,194,714,452 | 296,834,481 | 7.62% | 2000 | 8,147,434,195 | -42,732,429 | -0.52% |
| 1986 | 4,416,000,387 | 221,285,935 | 5.28% | 2001 | 8,667,691,605 | 520,257,410 | 6.39% |
| 1987 | 4,720,251,700 | 304,251,313 | 6.89% | 2002 | 9,440,470,969 | 772,779,364 | 8.92% |
| 1988 | 5,204,587,267 | 484,335,567 | 10.26% | 2003 | 10,794,450,475 | 1,353,979,506 | 14.34% |
| 1989 | 5,621,419,606 | 416,832,339 | 8.01% | 2004 | 13,635,067,852 | 2,840,617,377 | 26.32% |
| 1990 | 6,309,634,141 | 688,214,535 | 12.24% | 2005 | 17,531,857,063 | 3,896,789,211 | 28.58% |
| 1991 | 6,703,624,675 | 393,990,534 | 6.24% | | | | |
| 1992 | 6,867,017,584 | 163,392,909 | 2.44% | | | | |
| 1993 | 6,975,159,041 | 108,141,457 | 1.57% | | | | |
| 1994 | 7,103,725,228 | 128,566,187 | 1.84% | | | | |

**VALUE OF ONE MILL
Fiscal Years 1997 - 2006**

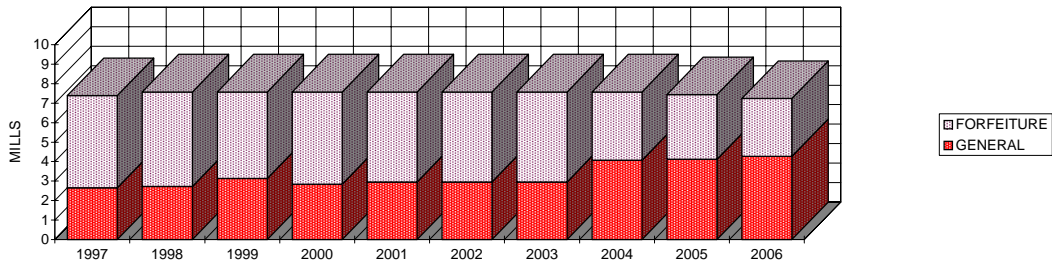


| Fiscal Year | Value of 1 Mill* | Fiscal Year | Value of 1 Mill | Fiscal Year | Value of 1 Mill |
|-------------|------------------|-------------|-----------------|-------------|-----------------|
| | | 1990 | 5,621,419 | 2000 | 8,190,167 |
| | | 1991 | 6,405,138 | 2001 | 8,139,336 |
| | | 1992 | 6,728,223 | 2002 | 8,667,692 |
| | | 1993 | 6,883,588 | 2003 | 9,440,471 |
| | | 1994 | 6,997,696 | 2004 | 10,777,175 |
| | | 1995 | 7,103,725 | 2005 | 13,496,591 |
| 1986 | 4,194,714 | 1996 | 7,167,166 | 2006 | 17,531,857 |
| 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

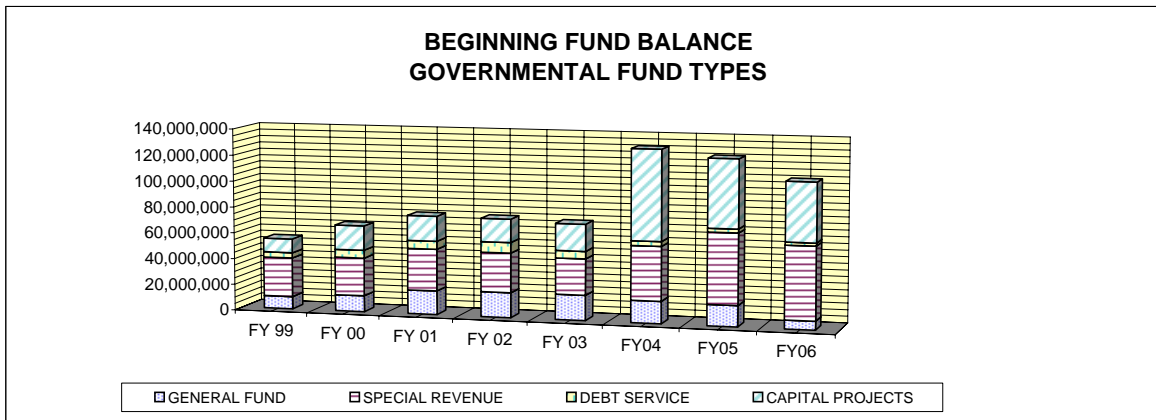
Note: One mill represents \$1.00 levied against every \$1,000.00 of property value.

**MILLAGE RATES 1997 THRU 2006
GENERAL AND FINE & FORFEITURE FUNDS**



| 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 |
| 2005 | 4.1248 | 3.3178 | 7.4426 |
| 2006 | 4.2619 | 2.9807 | 7.2426 |

BEGINNING FUND BALANCE - GOVERNMENTAL FUND TYPES



| | FY 99 <u>ACTUAL</u> | FY 00 <u>ACTUAL</u> | FY 01 <u>ACTUAL</u> | FY 02 <u>ACTUAL</u> | FY 03 <u>ACTUAL</u> | FY04 <u>ACTUAL</u> | FY05 <u>ACTUAL</u> | FY06 <u>PROJECTED</u> |
|---------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------------|
| GOVERNMENTAL FUNDS | | | | | | | | |
| GENERAL FUND | 9,533,042 | 12,353,394 | 18,219,690 | 19,047,200 | 19,310,000 | 17,028,945 | 16,040,117 | 6,575,261 |
| SPECIAL REVENUE | 30,041,938 | 29,169,179 | 31,999,041 | 30,210,939 | 27,670,012 | 41,424,746 | 54,296,946 | 55,924,716 |
| DEBT SERVICE | 4,156,825 | 6,042,303 | 6,248,221 | 8,099,141 | 5,710,561 | 3,624,868 | 3,010,746 | 2,303,778 |
| CAPITAL PROJECTS | <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>69,147,480</u> | <u>52,192,544</u> | <u>45,055,492</u> |
| TOTAL | 54,391,357 | 66,313,613 | 75,547,680 | 75,262,405 | 73,255,266 | 131,226,039 | 125,540,353 | 109,859,247 |

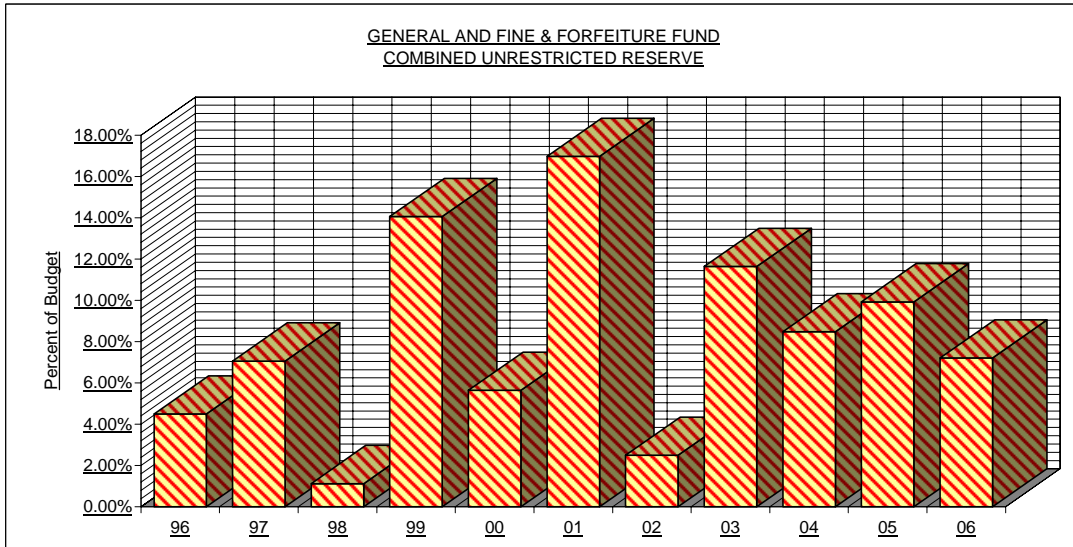
General Fund balances remained relatively stable through fiscal year 1998. Beginning in fiscal year 1999 they began increasing due in part to a settlement with Florida Power & Light over contested valuations and due to fiscal restraint on the part of county departments.

The reduction in the fiscal year 2006 fund balance is primarily due to expenditures relating to the hurricanes.

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.



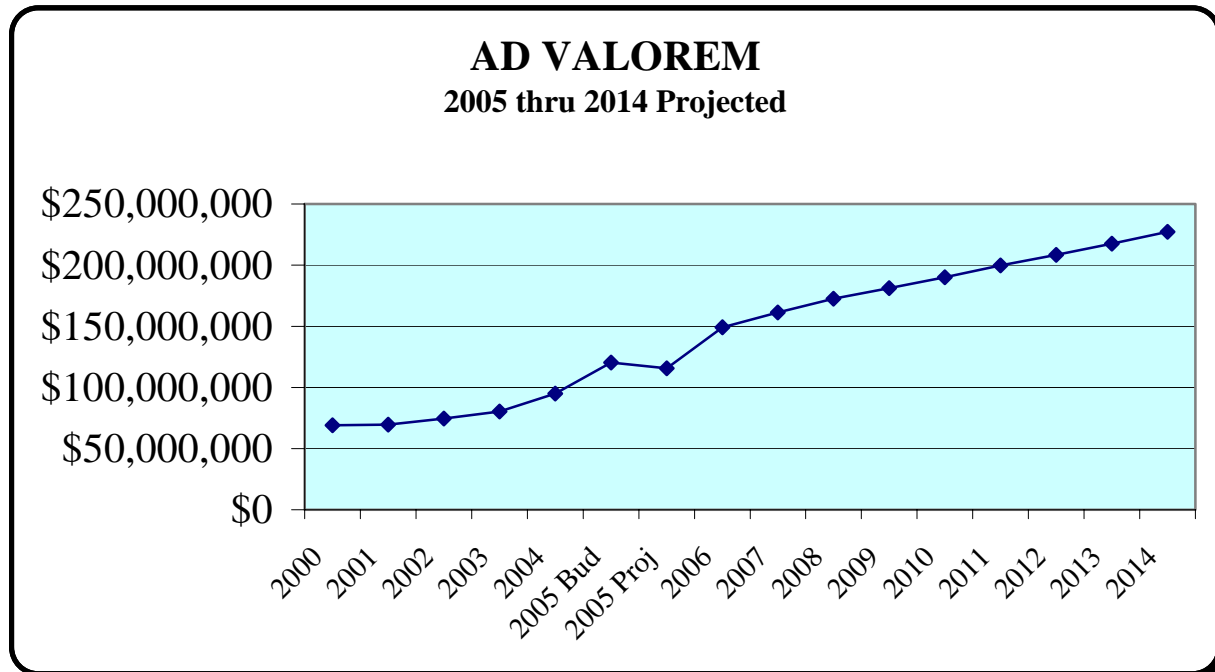
The General and Fine and Forfeiture Funds are the major operating funds for the County. The Unrestricted reserves for these funds serve as the contingency reserves for all general county operations and for the anticipated adjustments for inflation. Unrestricted reserves for the fiscal year 2004 are projected 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 less 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.



Discussion & Concerns: Approximately 49.3% of the countywide ad valorem revenues the St. Lucie County Board of County Commissioners expects to receive in fiscal year 2006 is budgeted in the General Fund while 34.5% 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 in fiscal year 2004.

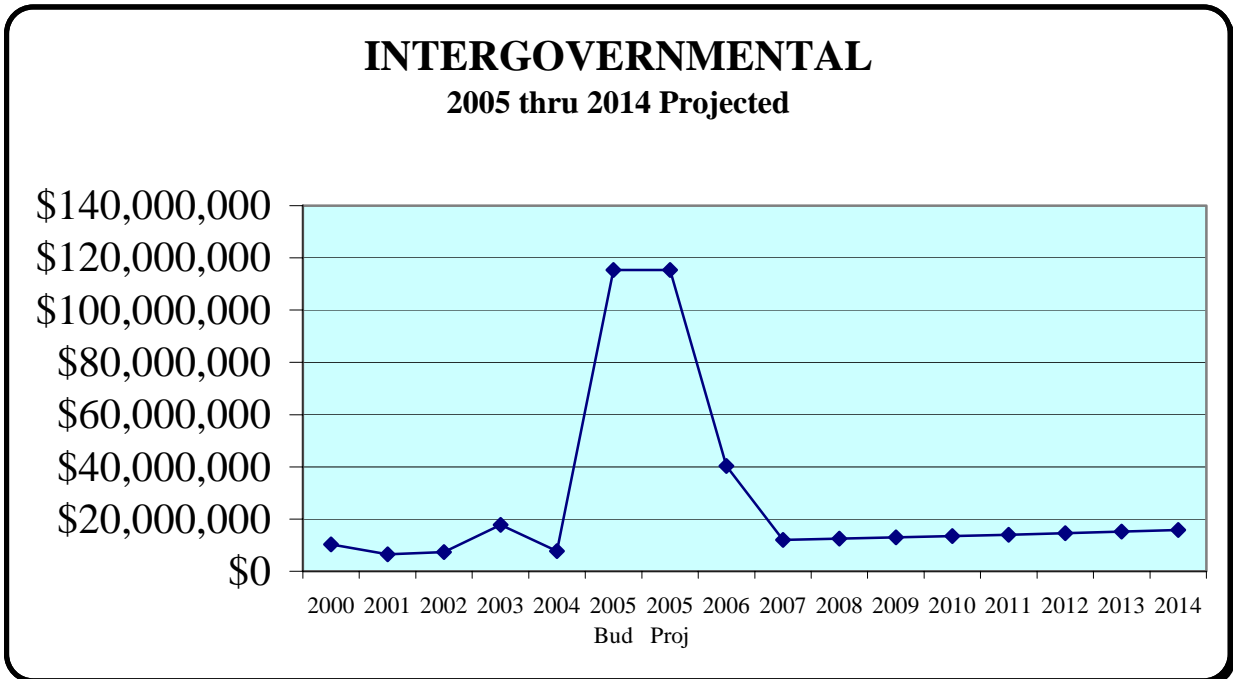
Ad Valorem revenues continue to show a positive trend averaging 6.9% increase per year since 1994. This compares to countywide millage rates that have remained level over the same time period and indicates property values within the county are increasing. This increase is partly attributed to the emphasis 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, Tradition, Tesoro, Portofino Shores, 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.

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 Liberty Medical, Home Shopping Network, and a new Wal-Mart 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 fiscal year 2005 budget reflects the total taxes levied. However, discounts are allowed for early payment at the rate of 4% in November, 3% in December, 2% in January, and 1% in February. As a result, the actual collections are less than the taxes levied. The projections for Fiscal Years 2006 through 2014 reflect an anticipated annual growth in countywide taxable property valuations of 6.0%. 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.

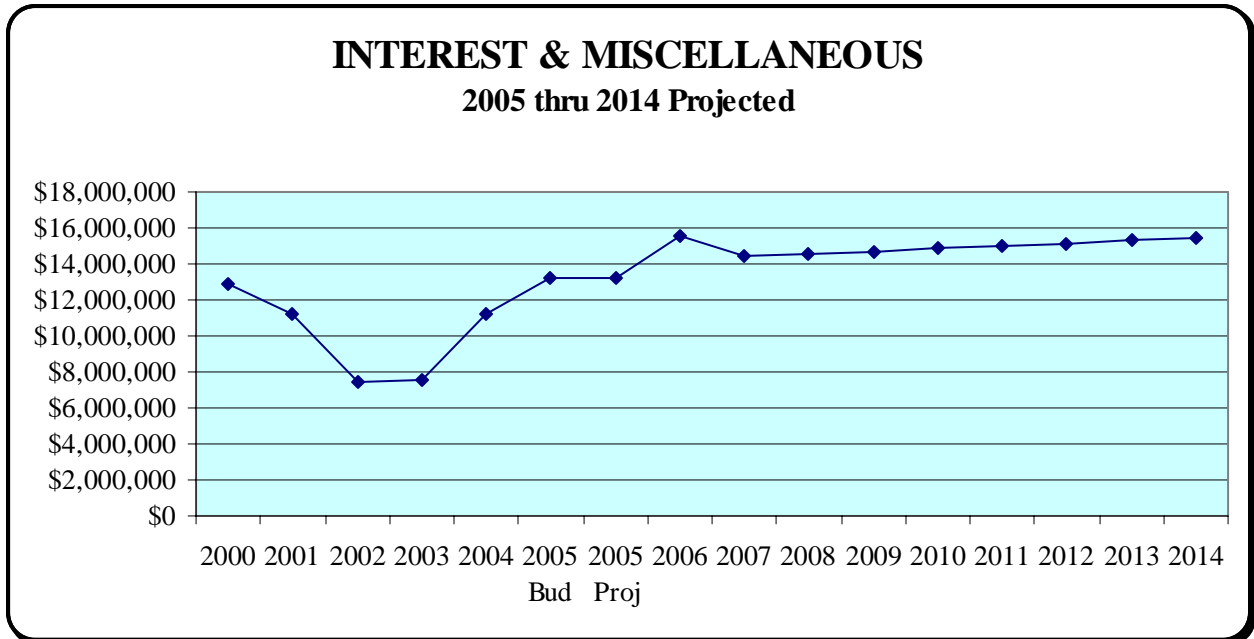


Discussion & Concerns: Although Revenues generated through grants have not been consistent year to year; they do show an upward trend. In Fiscal Year 1999, the County authorized a new position specifically for a Grant Writer. As a result, grant revenue increased 53% between Fiscal Years 1998 and 2000. 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, in fiscal year 2003 this source increased by 19% and staff expects the program will continue to grow as the economy improves. The fiscal year 2005 budget reflects approximately \$70 million in federal and state reimbursements that the County anticipates related to damages from Hurricane Frances & Jeanne.

Assumptions & Projections: Once the intergovernmental revenues related to Hurricane Frances & Jeanne have been received, Staff expects revenues to return to previous levels with an aggressive grant acquisition program generating an estimated 4% annual increase in revenue each year.

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



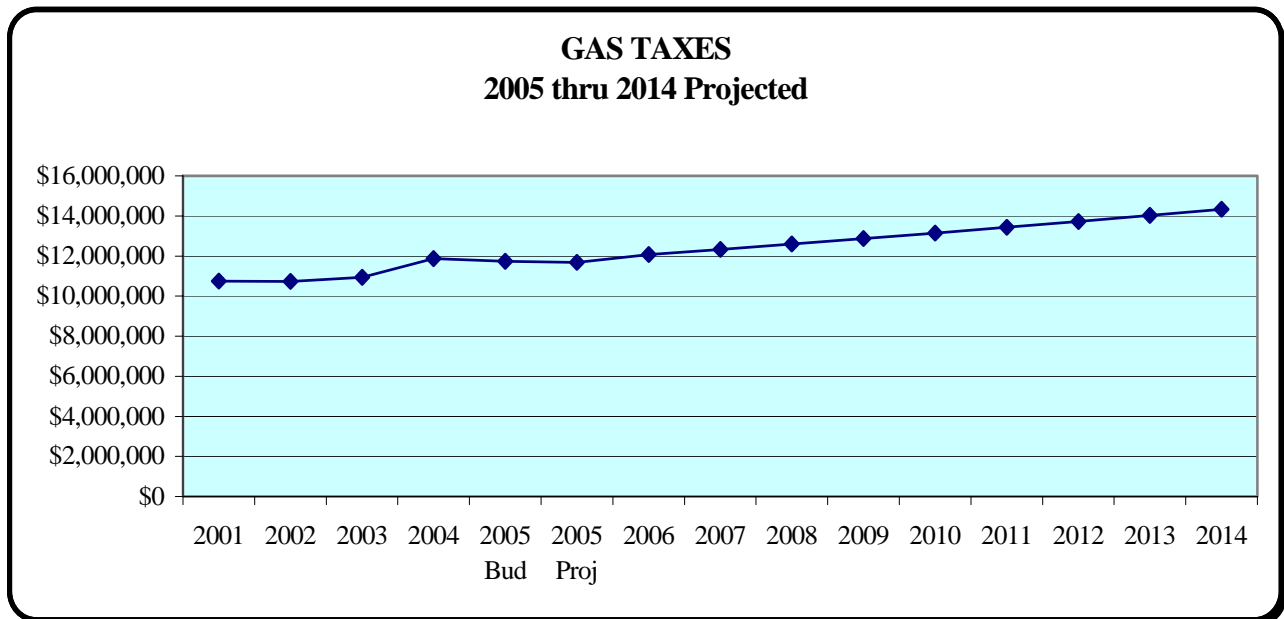
Assumptions & Projections: Due to the erratic nature of this revenue source, it is impossible to accurately predict future income. In the interest of long-range planning, staff has prepared projections based on the following assumptions:

- 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. These distributions are based on a moving five-year accumulation of reported transportation related expenditures by each entity.



Discussion & Concerns: The Local Option 1-6 Cent Gas Tax was initially levied on September 1, 1985 imposing four of the possible six cents. Effective September 1, 1987, the additional two cents was imposed. 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 of the Local Option 1-5 Cents Gas Tax beginning January 1, 1998. Revenue generated by this tax is being used to repair and replace deteriorating bridges within St. Lucie County. The Board later voted to impose the additional 3-cent per gallon tax effective January 1, 2000, and expand the intended use to include all transportation related improvements (i.e. bike paths, sidewalks, drainage, mass transit). Both the Local Option 1-6 Gas Tax and the Local Option 1-5 Cent Gas Tax are set up to run through August 31, 2015.

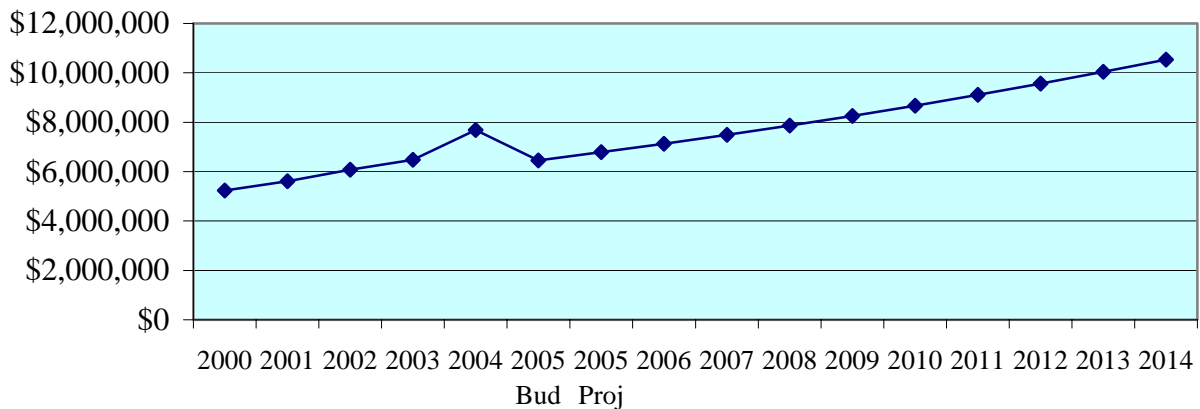
The portion of Local Option Gas Tax revenues collected by the State and allocated to the County (approximately 37% of all gas tax revenue) has decreased over the past five years as the cities of Port St. Lucie and Fort Pierce have increased their transportation related expenditures. This trend is expected 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.

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 2% 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 State shared revenue program. These revenues may be used for countywide programs.

**HALF-CENT SALES TAX
2005 thru 2014 Projected**



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.

Beginning in fiscal year 2005, Article V, Revision 7 reduced this source of revenue. The legislature diverted a portion of the Half Cent Sales Tax to help fund the courts. After the initial reduction the normal growth in this revenue will resume and be passed on to the counties.

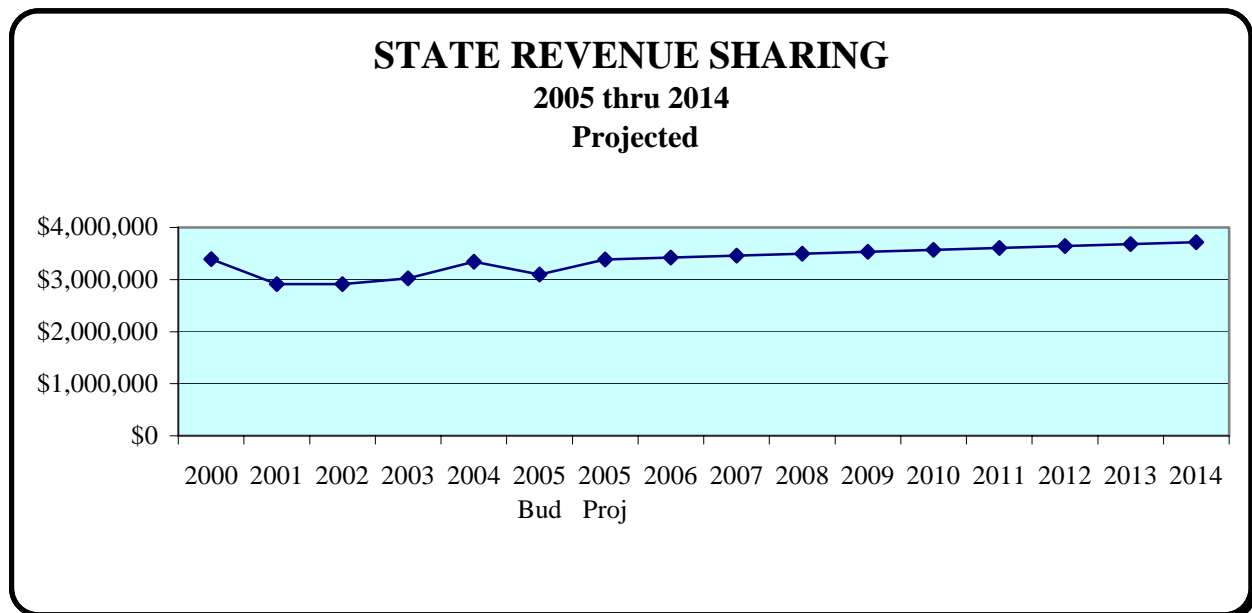
Assumptions & Projections: The goal of attracting viable businesses to the area, raising the local economy to a level that will increase the discretionary income of county residents, and reducing the unemployment rate will take years to achieve. Having said that, it must be noted that the County has seen considerable improvement as a result of the increased emphasis on economic development.

Over the past three years the economy has slowed considerably. While staff sees improvements, we are taking a conservative approach when budgeting anticipated revenue from the Half-Cent Sales Tax. Staff projects a 5% annual increase in half-cent sales tax revenue.

State Shared Revenue

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

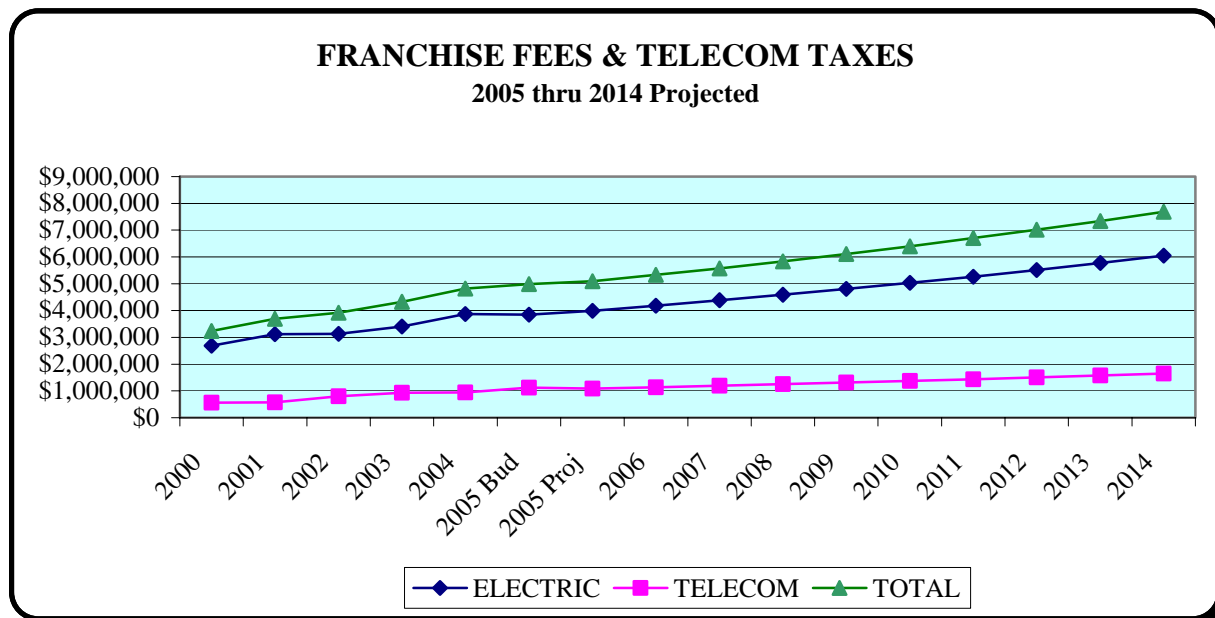
Discussion & Concerns: Beginning in Fiscal Year 1999 the State Legislature reduced the Intangibles Tax with the intent of eventually eliminating it. This was the main source of Shared Revenue receipts allocated to the counties. During the fiscal year 2000 session, legislators agreed to replace most of the lost revenue with an increase in State sales tax distributions using Fiscal Year 1999-2000 as the base year. Since Fiscal Year 1995, revenues from the State's "County Revenue Sharing Program" have averaged an annual growth rate of 1.6%. Recently, (between Fiscal Years 1999 and 2004), the growth rate has averaged negative 0.3%. This source of revenue was reduced in fiscal year 2005 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. Staff predicts this revenue stream to increase by 4% annually.

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.

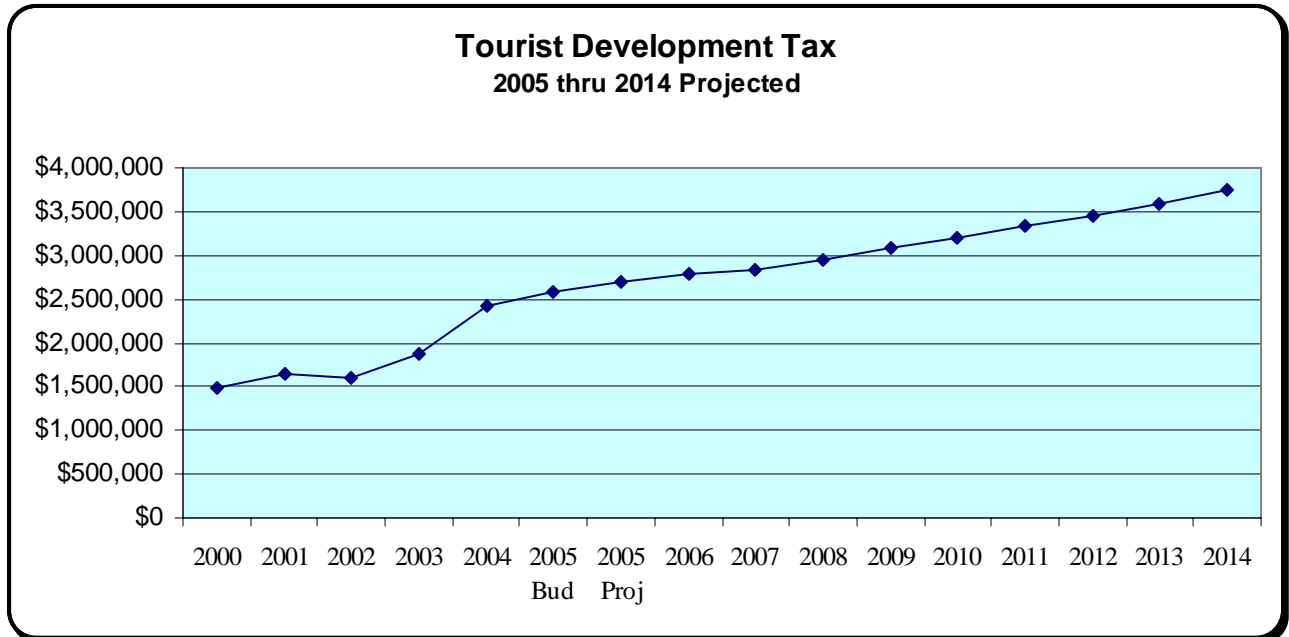


Discussion & Concerns: The Communications Services Tax Simplification Law, Chapter 00-260 Laws of Florida (the Communications Tax Law) combines current State and local taxes under a single law administered by the Florida Department of Revenue (DOR). Beginning October 1, 2001, all communication services are taxed at the same rate. The Communications Tax Law repealed all State, county, and municipal taxes and fees on communications services and replaced 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. In 2003, 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.

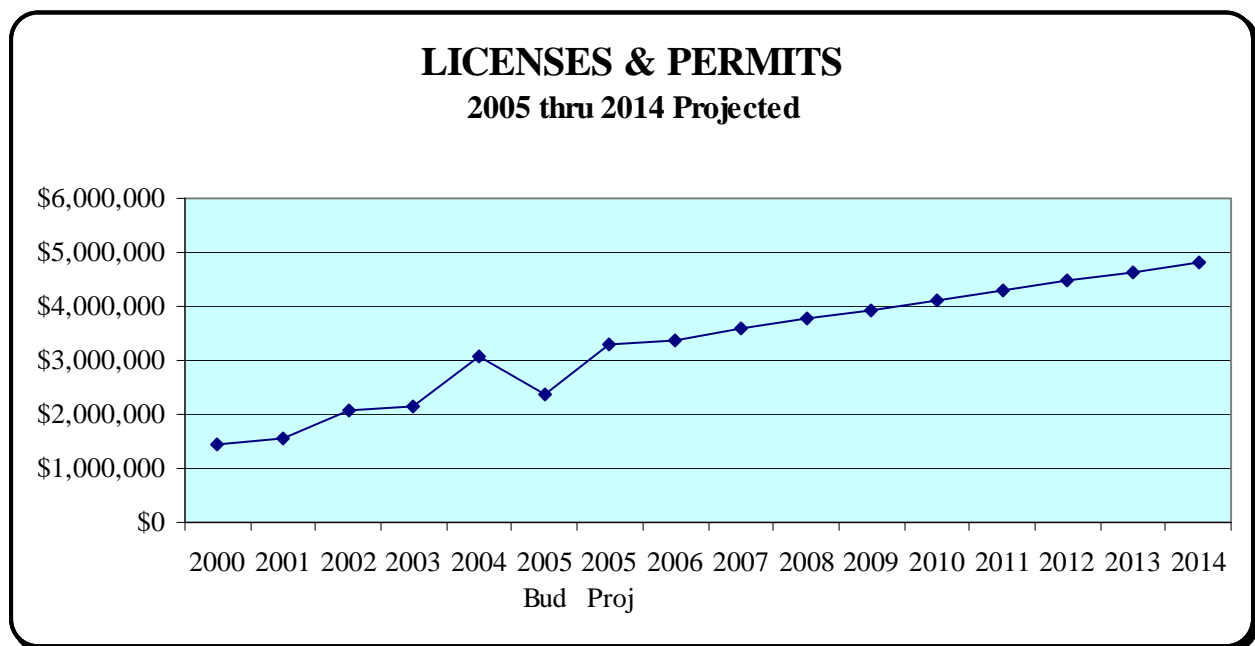


Discussion & Concerns: Generally, collections of the Tourist Development Tax have shown a positive trend. Considering the fact that St. Lucie County has added new attractions such as the St. Lucie Marine Center, which houses Smithsonian Marine Ecosystem Exhibit, a new fairgrounds with an equestrian arena, and the Oxbow (children's) Environmental Learning Center, we expect this positive trend 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: Over the last five years, the Tourist Development Tax has averaged an annual increase of 13.9%. 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%.

Licenses & Permits

This revenue source includes occupational licenses, building permits, and certification fees.

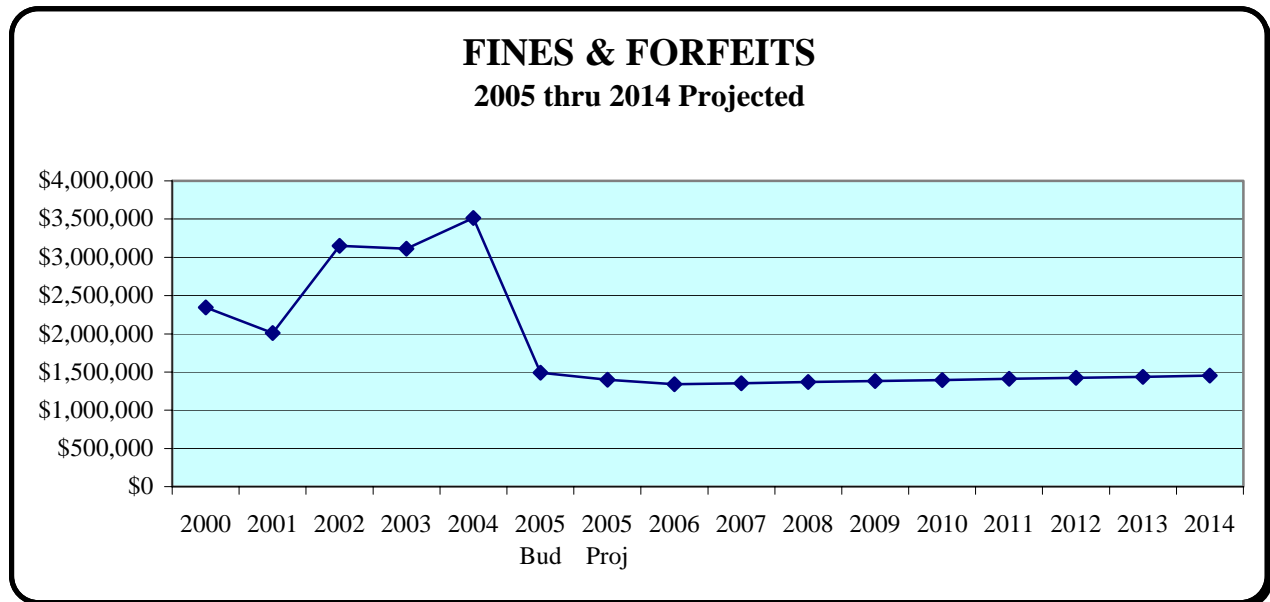


Discussion & Concerns: Before 1972, the State had imposed an occupational license tax and shared the revenues with the counties. In 1972, Florida repealed the State tax and authorized counties to impose an occupational tax at the State rate then in effect. Chapter 80-274, Laws of Florida, authorized an increase in the tax but capped the rate of increase.

Assumptions & Projections: Rapid growth in the area has led to increased revenue from building permits. This trend is anticipated to continue at a rate of 4% per year.

Fines & Forfeits

This revenue source includes revenues received from fines and penalties imposed for the commission of statutory offenses and violation of unlawful administrative rules and regulations. Forfeits include revenues resulting from confiscation of deposits or bonds held as performance guarantees and proceeds from the sale of contraband property seized by law enforcement agencies.

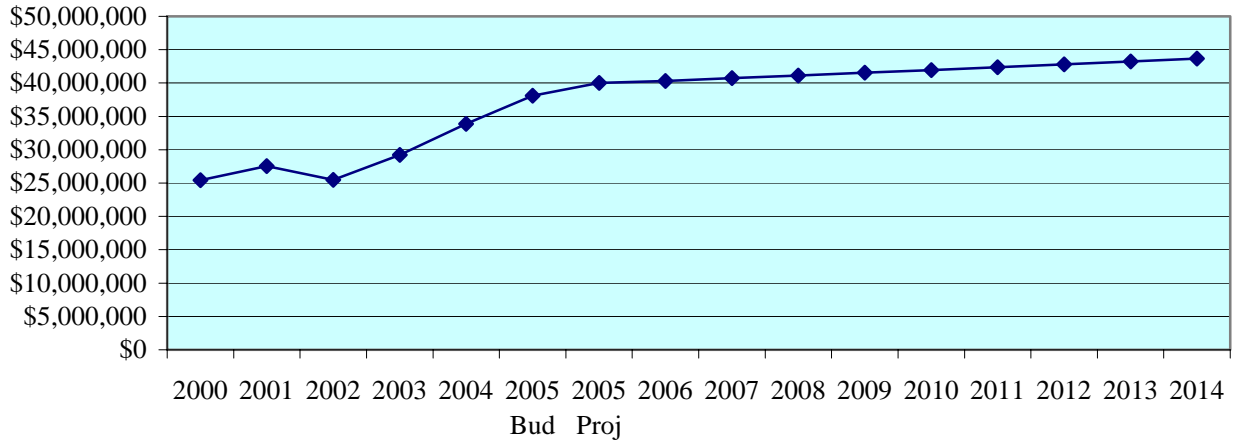


Assumptions & Projections: Article V, revision 7 diverted fine and forfeiture revenue to the State. This resulted in a large decline in FY 2005. In subsequent years, the County expects this revenue source to remain stable.

Charges for Service

Reflects all revenues stemming from charges for current services including recording fees, insurance reimbursements, insurance premiums charged to county departments, landfill fees, water fees, and sewer fees. These sources are estimated using trend analysis.

CHARGES FOR SERVICE 2005 thru 2014 Projected



Assumptions & Projections: In fiscal year 2005, the County began receiving an additional service charge of \$2 per page for instruments recorded in the official records. This revenue is to be used exclusively to fund court-related technology and court technology needs as defined in Florida Statute 29.008(1)(f)2 and (h). This revenue source is expected to remain stable.

ST. LUCIE COUNTY - BOARD OF COUNTY COMMISSIONERS
PERSONNEL HISTORY REPORT
FISCAL YEAR 1997 - FISCAL YEAR 2006

| | 1996-97 | 1997-98 | 1998-99 | 1999-00 | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | % 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 | 6.00 | 6.00 | 7.00 | 10.00 | 10.00 | 9.00 | 9.00 | 10.00 | 11% |
| Media Relations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 4.00 | 5.00 | 25% |
| County Attorney | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 12.00 | 12.00 | 0% |
| Information Technology | 41.00 | 43.50 | 43.50 | 44.50 | 47.50 | 52.50 | 54.50 | 54.50 | 60.50 | 60.50 | 0% |
| Research & Education Park | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | N/A |
| Total General Government | 63.00 | 65.50 | 65.50 | 66.50 | 70.50 | 78.50 | 80.50 | 82.50 | 90.50 | 93.50 | 3% |
| ADMINISTRATIVE SERVICES | | | | | | | | | | | |
| Management and Budget | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 11.00 | 11.00 | 11.00 | 9.00 | 9.00 | 0% |
| Human Resources/Risk Mgt | 6.20 | 6.25 | 7.25 | 9.25 | 9.25 | 9.25 | 9.25 | 10.25 | 10.25 | 10.88 | 6% |
| Purchasing | 8.00 | 9.00 | 9.00 | 8.50 | 8.50 | 8.50 | 8.50 | 8.50 | 8.50 | 8.50 | 0% |
| Central Services | 51.00 | 48.00 | 50.00 | 49.00 | 74.00 | 81.50 | 81.50 | 83.80 | 84.38 | 87.38 | 4% |
| Total Administrative Services | 72.20 | 70.25 | 73.25 | 73.75 | 99.75 | 110.25 | 110.25 | 113.55 | 112.13 | 115.76 | 3% |
| COUNTY EXTENSION OFFICE | | | | | | | | | | | |
| Agriculture | 12.10 | 11.60 | 11.60 | 14.40 | 14.90 | 18.80 | 20.00 | 21.00 | 21.72 | 21.72 | 0% |
| Total County Ext. Office | 12.10 | 11.60 | 11.60 | 14.40 | 14.90 | 18.80 | 20.00 | 21.00 | 21.72 | 21.72 | 0% |
| COMMUNITY SERVICES | | | | | | | | | | | |
| | 5.20 | 5.20 | 5.20 | 6.20 | 6.20 | 7.20 | 7.20 | 9.20 | 9.20 | 10.20 | 11% |
| CULTURAL AFFAIRS | | | | | | | | | | | |
| Director | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | 2.00 | 0% |
| Historical Museum | 5.60 | 3.60 | 4.10 | 3.85 | 3.85 | 4.35 | 4.35 | 5.10 | 5.10 | 5.10 | 0% |
| Marine Center | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 0% |
| Post Office Museum | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | N/A |
| Total Cultural Affairs | 5.60 | 3.60 | 4.10 | 3.85 | 4.85 | 6.85 | 7.85 | 8.60 | 9.60 | 12.60 | 31% |
| GROWTH MANAGEMENT | | | | | | | | | | | |
| Administration | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 8.00 | 10.00 | 25% |
| Growth Management | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A |
| Planning | 14.00 | 14.00 | 18.00 | 9.00 | 11.00 | 13.00 | 13.00 | 13.00 | 15.00 | 17.00 | 13% |
| Economic Development | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 0.00 | 0.00 | 0.00 | N/A |
| GIS/Technical Services | 0.00 | 0.00 | 0.00 | 5.00 | 3.00 | 5.00 | 5.00 | 6.00 | 0.00 | 0.00 | N/A |
| Resource Protection | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A |
| Tourism | 2.10 | 2.10 | 2.10 | 2.50 | 2.50 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | N/A |
| Tourism & Economic Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | 6.00 | 6.00 | 0% |
| Total Community Development | 34.10 | 34.10 | 27.10 | 27.50 | 24.50 | 30.00 | 29.00 | 31.00 | 29.00 | 33.00 | 14% |
| LIBRARY | | | | | | | | | | | |
| | 66.40 | 67.80 | 67.80 | 67.80 | 67.80 | 71.20 | 73.60 | 77.40 | 77.12 | 77.12 | 0% |
| MOSQUITO CONTROL | | | | | | | | | | | |
| | 22.60 | 24.50 | 23.50 | 23.50 | 22.50 | 23.40 | 23.40 | 25.60 | 26.88 | 29.16 | 8% |
| PARKS AND RECREATION | | | | | | | | | | | |
| Administration | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 0% |
| Civic Center | 15.25 | 15.25 | 13.25 | 13.25 | 11.80 | 11.25 | 11.25 | 11.25 | 11.25 | 11.25 | 0% |
| Fairgrounds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 6.00 | 8.00 | 8.00 | 0% |
| *Parks | 61.00 | 61.00 | 60.00 | 60.00 | 60.00 | 65.04 | 67.79 | 67.79 | 68.79 | 74.79 | 9% |
| Recreation | 22.85 | 24.80 | 24.80 | 25.80 | 25.80 | 27.80 | 28.80 | 30.30 | 30.80 | 39.30 | 28% |
| Savannas | 3.20 | 3.20 | 3.20 | 3.20 | 3.90 | 3.90 | 3.90 | 5.90 | 5.90 | 6.90 | 17% |
| Golf Course | 23.50 | 24.00 | 24.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 0% |
| *Sports Complex | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 13.88 | 13.88 | 13.88 | 13.88 | 14.88 | 7% |
| Total Parks and Recreation | 142.80 | 145.25 | 142.25 | 144.25 | 143.50 | 151.87 | 160.62 | 166.12 | 169.62 | 186.12 | 10% |
| PORT AND AIRPORT | | | | | | | | | | | |
| Airport | 6.00 | 7.00 | 5.00 | 5.00 | 5.00 | 7.50 | 7.50 | 7.50 | 7.50 | 8.50 | 13% |
| Port** | 1.00 | 1.60 | 1.60 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0% |
| Total Port and Airport | 7.00 | 8.60 | 6.60 | 5.00 | 5.00 | 7.50 | 7.50 | 8.50 | 8.50 | 9.50 | 12% |
| PUBLIC SAFETY | | | | | | | | | | | |
| Central Communications | 49.00 | 49.00 | 49.00 | 49.00 | 50.00 | 50.00 | 54.00 | 59.00 | 62.50 | 65.50 | 5% |
| Emergency Management | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0% |
| Animal Control | 3.60 | 3.60 | 3.60 | 3.60 | 3.60 | 3.60 | 4.00 | 4.00 | 4.00 | 4.50 | 13% |
| 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 | 14.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 0% |
| Total Public Safety | 71.60 | 71.60 | 72.60 | 70.60 | 71.60 | 71.60 | 76.00 | 81.00 | 84.50 | 88.00 | 4% |

ST. LUCIE COUNTY - BOARD OF COUNTY COMMISSIONERS
PERSONNEL HISTORY REPORT
FISCAL YEAR 1997 - FISCAL YEAR 2006

| | 1996-97 | 1997-98 | 1998-99 | 1999-00 | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | % CHANGE |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|
| PUBLIC WORKS | | | | | | | | | | | |
| Administration | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 0% |
| Engineering | 22.25 | 22.25 | 23.25 | 23.00 | 23.00 | 23.25 | 24.25 | 25.25 | 27.00 | 28.00 | 4% |
| Erosion District | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 0% |
| Code Compliance | 17.00 | 17.00 | 25.00 | 33.00 | 35.55 | 36.55 | 44.55 | 47.55 | 66.00 | 72.00 | 9% |
| Solid Waste | 31.00 | 29.00 | 29.00 | 29.00 | 32.00 | 33.00 | 32.00 | 39.00 | 49.00 | 53.00 | 8% |
| Recycling | 4.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A |
| Road & Bridge | 83.00 | 79.00 | 76.00 | 75.00 | 74.00 | 74.00 | 74.00 | 79.00 | 80.00 | 80.00 | 0% |
| Stormwater MSTU | 0.00 | 3.00 | 3.00 | 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 | 7.00 | 12.00 | 14.00 | 15.00 | 16.00 | 18.17 | 14% |
| Total Public Works | 160.25 | 155.25 | 161.25 | 168.00 | 177.55 | 185.80 | 195.80 | 212.80 | 247.00 | 260.17 | 5% |
| *SOIL & WATER | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0% |
| STRATEGY & SPECIAL PROJECTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0% |
| UTILITIES | | | | | | | | | | | |
| *Utilities Operations | 4.00 | 4.00 | 5.00 | 5.00 | 6.00 | 7.33 | 8.33 | 8.33 | 9.33 | 9.33 | 0% |
| VETERANS | 6.00 | 6.00 | 6.00 | 6.80 | 6.80 | 7.55 | 7.61 | 8.90 | 9.65 | 9.65 | 0% |
| TOTAL POSITIONS APPROVED: | 673.85 | 674.25 | 672.75 | 684.15 | 722.45 | 778.85 | 808.66 | 855.50 | 885.03 | 936.11 | 6% |
| PERCENT CHANGE EACH YEAR | -0.49% | 0.06% | -0.22% | 1.69% | 5.60% | 7.81% | 3.83% | 5.79% | 3.45% | 5.77% | |

* 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.
** This position has been approved but is not funded.