

**St. Lucie County Board of County Commissioners  
Departmental Budget Documents**

**Constitutional Officers**

<b>Budgetary Costs</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Other Uses	73,799,374	77,768,867	84,417,113
Total Budgetary Costs	<u>73,799,374</u>	<u>77,768,867</u>	<u>84,417,113</u>

<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
General Fund	29,031,566	30,979,832	35,317,790
Unincorporated Services Fund	81,296	108,837	108,551
Law Enforcement MSTU	94,622	127,196	130,473
Fine & Forfeiture Fund	44,351,352	46,155,975	48,460,939
Parks MSTU Fund	97,165	125,604	126,133
SLC Public Transit MSTU	53,173	75,604	76,455
Tourism Dev-5th Cent	4,118	5,163	5,163
Port I&S Fund	6,560	7,478	8,431
Tourism Dev 4th Cent I&S Fund	20,838	17,488	17,488
SHI Sp Assessment Rfd 1998 Bond	13,280	20,480	20,480
River Branch I&S Fund	189	-	-
No Lennard Rd 1	6,490	91,000	91,000
No Lennard Rd 2	987	15,000	15,000
No Lennard Rd 3	305	4,200	4,200
Tourist Development Trust Fund	24,955	20,400	20,400
Tourist Development Trust-Adv Fund	12,478	14,610	14,610
Total Revenues	<u>73,799,374</u>	<u>77,768,867</u>	<u>84,417,113</u>

**St. Lucie County Board of County Commissioners  
Departmental Budget Documents**

**Constitutional Officers (BOCC)**

<b>Budgetary Costs</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Operating	3,007,220	3,183,433	5,011,883
Capital Outlay	1,221,218	1,318,507	6,960,000
Grants & Aids	13,723	193,713	93,018
Other Uses	604,902	1,670,115	1,534,722
Total Budgetary Costs	<u>4,847,063</u>	<u>6,365,768</u>	<u>13,599,623</u>

<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
General Fund	4,220,065	2,994,202	4,813,451
Grants & Donations Fund	150,000	169,231	178,432
Fine & Forfeiture Fund	60,873	1,243,708	1,243,708
SCAAP 2011	235	-	-
DOJ Edward Byrne Memorial Countywid	8,363	-	-
SCAAP 2012	136,236	-	-
DOJ Bullet Proof Vest 2012	280	-	-
Edward Byrme Justice 2013	39,705	44,178	43,097
SCAAP 2013	25,609	99,614	64,396
DOJ 2014 Edward Byrne Grant	42,276	42,276	42,276
USDOJ Edward Byrne Grant	-	56,234	43,864
SCAAP 2014	-	-	87,581
Impact Fees-Law Enforcement	-	275,000	-
County Capital	-	1,318,507	-
Capital Imp Rev Bonds 2015	-	-	6,960,000
Law Enforcement Trust Fund	163,421	122,818	122,818
Total Revenues	<u>4,847,063</u>	<u>6,365,768</u>	<u>13,599,623</u>

## ST. LUCIE COUNTY SUPERVISOR OF ELECTIONS: SUMMARY

---

### MISSION STATEMENT:

Pursue excellence in the registration of citizens to vote in compliance with the National Voter Registration Act as well as process and maintain voter records in a timely and professional manner that serves all citizens of St. Lucie County. The Supervisor of Elections will conduct all elections within St. Lucie County with integrity and accuracy, and in the most proficient and cost effective manner to serve all citizens.

### PROGRAMS AND SERVICES

---

### FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

**Function:** The Supervisor of Elections is the officer in charge of implementation of the state election laws. The Supervisor of Elections submits its budget to the County each year in accordance with Florida Statute 129.03. The budget is incorporated into the County budget review process and is subject to approval by the Board of County Commissioners. In the event the Board disagrees with the budget, the Board may amend, modify, increase, or reduce any or all items of expenditure in the proposed budget. If the budget has been modified, the Board must notify the Supervisor of Elections in writing of its action to specific items amended. The Supervisor of Elections budget is supported by ad valorem taxes in the General Fund. In addition to the budget submitted by the Supervisor of Elections, the County funds items directly such as utilities and rent.

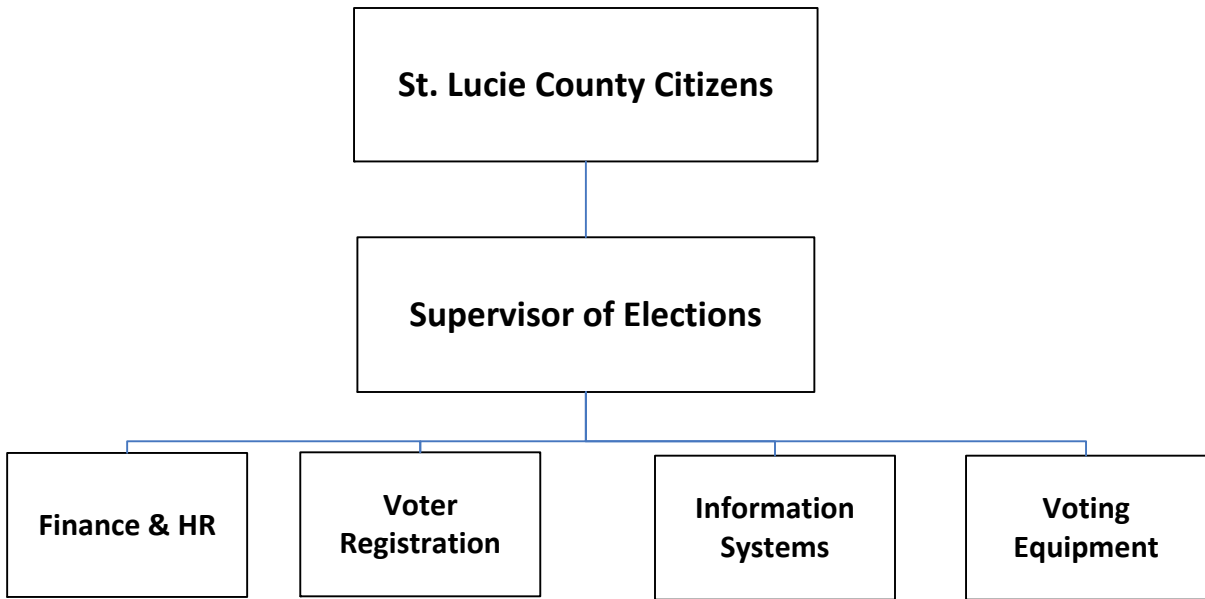
1. Conduct all regularly scheduled federal, state, county and municipal elections as well as any special election as required by the State, County, and Cities in St. Lucie County or special district.
2. Maintain registration records in physical and electronic form via the statewide voter registration data base.
3. Perform voter outreach at many local events to educate the public on how to register to vote or make changes to their registration as well as provide opportunities to answer questions concerning registration, voting and elections.
4. Qualify all candidates for county or special district office within St. Lucie County.
5. Train poll workers for each election as required by state statutes.
6. Verification of signatures on candidate and initiative petitions with certification to the State of Florida
7. Publish election related material and advertising as required by state statute notifying citizens, candidates, political parties, and committees of dates of events relating to all elections.

### **FY 15 Accomplishments:**

N/A

### **FY 16 Initiatives:**

N/A



**St. Lucie County Board of County Commissioners  
Departmental Budget Documents**

**Supervisor of Elections**

**Highlights**

Supervisor of Elections:

The Supervisor of Elections (SOE) FY16 adopted budget, \$3,220,701 increased by a total of \$488,686 or 17.89% over the adopted prior year's budget. The SOE budget includes \$3,231,701 net of \$-11,000 for anticipated excess fees.

- Personnel increased for the following:
  - o an increase of \$705 for executive salaries required by statute;
  - o a 3% COLA; and
  - o a 35% increase in Group Health Insurance \$71,000
- Operating increased \$137,000 due to Licenses & Fees for new equipment (Dominion Image Cast Evolution Voting Equipment \$123,000; and Bell & Howell Absentee Ballot Sorter, \$14,000. Also, the SOE budget includes an increase in equipment maintenance per annual contract with the Voter Registration Vendor, \$35,000
- Capital Outlay increased by \$75,895 due to Office Servers and Software upgrade (\$45,000), and EVID Equipment and Software License (\$30,895)
- Funding for the General Election for Fiscal Year 2015-2016 of \$336,000 is included to cover the cost for two (2) elections; the Presidential Preference Primary (March 15, 2016), and the Primary Election (August 30, 2016)
- Funding Sources; This Constitutional Officer budget is funded 100% by the General Fund

Note: The SOE fiscal year 2014-2015 adopted budget was amended to remove \$202,000 from the budget due to prior year approval to purchase the Absentee Ballot System by the board.

<b>Budgetary Costs</b>		<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Other Uses		2,578,634	2,732,015	3,220,701
	Total Budgetary Costs	<u>2,578,634</u>	<u>2,732,015</u>	<u>3,220,701</u>

<b>Funding Sources</b>		<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
General Fund		2,578,634	2,732,015	3,220,701
	Total Revenues	<u>2,578,634</u>	<u>2,732,015</u>	<u>3,220,701</u>

<b>Staffing Summary</b>		<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
of Elections		17.00	18.00	18.00
	Total Full-Time Equivalents (FTE)	<u>17.00</u>	<u>18.00</u>	<u>18.00</u>

**St. Lucie County Board of County Commissioners  
Departmental Budget Documents**

**Supervisor of Elections (Rent, Util.)**

**Highlights**

Supervisor of Elections (BOCC)

The Supervisor of Elections (BOCC) adopted budget \$216,768 decreased by \$1,313,941 or -85.84%.

- Operating increased slightly due to the annual contract lease agreement for the Supervisor of Elections operations in the amount of \$4,566
- Capital Outlay decreased due to budget reduction for the Supervisor of Elections building of \$-1,318,507

<b>Budgetary Costs</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Operating	150,810	212,202	216,768
Capital Outlay	1,221,218	1,318,507	-
Total Budgetary Costs	<u>1,372,028</u>	<u>1,530,709</u>	<u>216,768</u>

<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
General Fund	1,372,028	212,202	216,768
County Capital	-	1,318,507	-
Total Revenues	<u>1,372,028</u>	<u>1,530,709</u>	<u>216,768</u>

## ST. LUCIE COUNTY CLERK OF THE CIRCUIT COURT: SUMMARY

---

### **MISSION STATEMENT:**

Efficiently and effectively perform the responsibilities of the Clerk of the Circuit and County Courts, Clerk to the Board of County Commissioners, Recorder, Guardian of Public Records, Treasurer, and Auditor.

### **PROGRAMS AND SERVICES**

---

### **FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:**

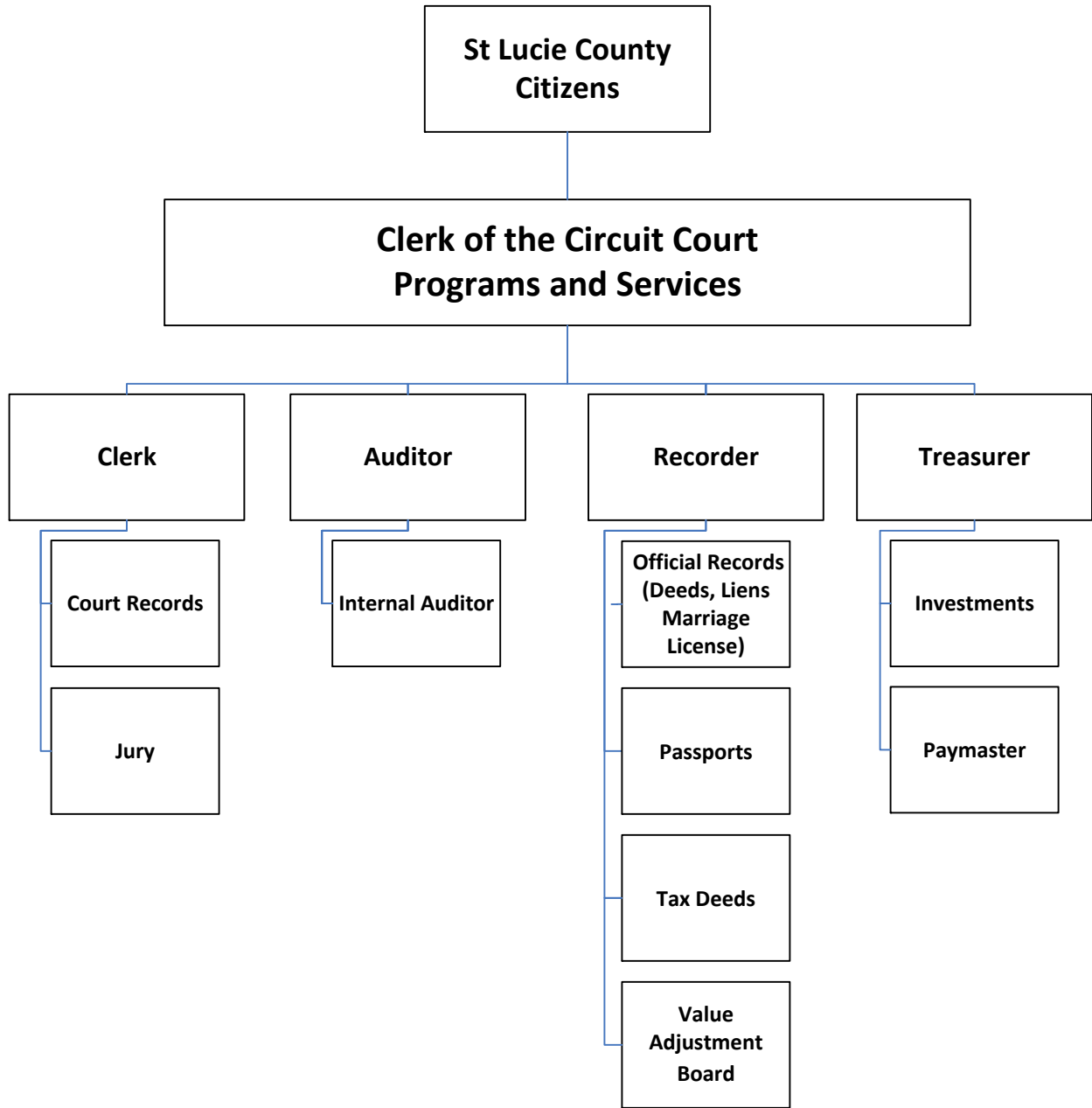
**Function:** The Clerk of the Courts serves as the clerk, accountant, and auditor for the Board of County Commissioners. The Clerk's budget consists of two parts. The first part deals with the Clerk's 'Finance' responsibilities to the Board. This is incorporated into the County budget review process and is subject to approval by the Board. The second part concerns the Clerk's responsibilities as Clerk of the Courts. This portion is supported by fees imposed on individuals by the court system. The Clerk submits a budget for the portion of his budget related to Finance responsibilities to the Board each year. In addition to the budget submitted by the Clerk, the County funds communications expenses directly in accordance with Florida Statutes 29.008.

### **FY 15 Accomplishments:**

N/A

### **FY 16 Initiatives:**

N/A





**St. Lucie County Board of County Commissioners  
Departmental Budget Documents**

**Clerk of Circuit Court**

**Highlights**

Clerk of Circuit Court:

The Clerk of Circuit Court FY16 adopted budget, \$1,251,540 increased by a total of \$56,092 or 4.69%. This budget includes \$1,795,540 net of \$-544,000 for anticipated excess fees.

- Personnel increased by a total of \$53,345 from the following:
  - o an increase in the group health insurance of 35%
  - o 3% COLA increase
- Operating increased due to 13.6% information technology support of \$20,406
- Capital Outlays decreased by \$30,000 due to one-time capital funding for carpet and tile replacement in the prior year
- Funding Sources; The Board's portion of this Constitutional Officer budget is funded 100% by the General Fund

<b>Budgetary Costs</b>		<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Other Uses		997,467	1,195,448	1,251,540
	Total Budgetary Costs	<u>997,467</u>	<u>1,195,448</u>	<u>1,251,540</u>

<b>Funding Sources</b>		<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
General Fund		997,467	1,195,448	1,251,540
	Total Revenues	<u>997,467</u>	<u>1,195,448</u>	<u>1,251,540</u>

<b>Staffing Summary</b>		<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
of Circuit Court		18.00	18.00	18.00
	Total Full-Time Equivalents (FTE)	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>

**St. Lucie County Board of County Commissioners  
Departmental Budget Documents**

**Clerk of Circuit Court (Communications)**

**Highlights**

Clerk of Circuit Court (BOCC):

In addition to the budget submitted by the Clerk, the County funds communications expensed directly in accordance with Florida Statutes 29.008.

The Clerk of Circuit Court (BOCC) FY16 adopted budget, \$90,667 increased by \$20,667 due to additional AT&T Internet Service communication expense

- Funding Sources; This Constitutional Officer (BOCC) budget is funded 100% by the General Fund

		<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
<b>Budgetary Costs</b>				
Operating		58,937	70,000	90,667
	Total Budgetary Costs	<u>58,937</u>	<u>70,000</u>	<u>90,667</u>
		<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
<b>Funding Sources</b>				
General Fund		58,937	70,000	90,667
	Total Revenues	<u>58,937</u>	<u>70,000</u>	<u>90,667</u>

## ST. LUCIE COUNTY PROPERTY APPRAISER: SUMMARY

---

### MISSION STATEMENT:

Locate, appraise and assess all property located within St. Lucie County according to the laws of the State of Florida, thereby assuring all property owners with a fair and equitable taxing structure.

### PROGRAMS AND SERVICES

---

### FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

**Function:** The Property Appraiser is the officer in charge of determining the value of all county property. The Property Appraiser's budget is supported by fees for services charged to each entity for which tax is collected (except the school board and municipalities, which are paid by the County) (F.S. 192.091). The fees are based on the approved budget, and allocated based on prior year tax collections. The estimated budget is submitted to the Department of Revenue (DOR) on June 1<sup>st</sup> (F.S. 195.087). A copy is provided to the County at the same time. DOR notifies the County of its tentative budget decisions by July 15; the Appraiser or Board may submit information for DOR to consider prior to its final decision on or before August 15. The DOR's budget decisions may be appealed to the Governor and Cabinet. The budgeted amounts are the Board's portion of the Property Appraiser's budget. In addition to the budget submitted by the Property Appraiser, the County funds items directly, such as communications and printing.

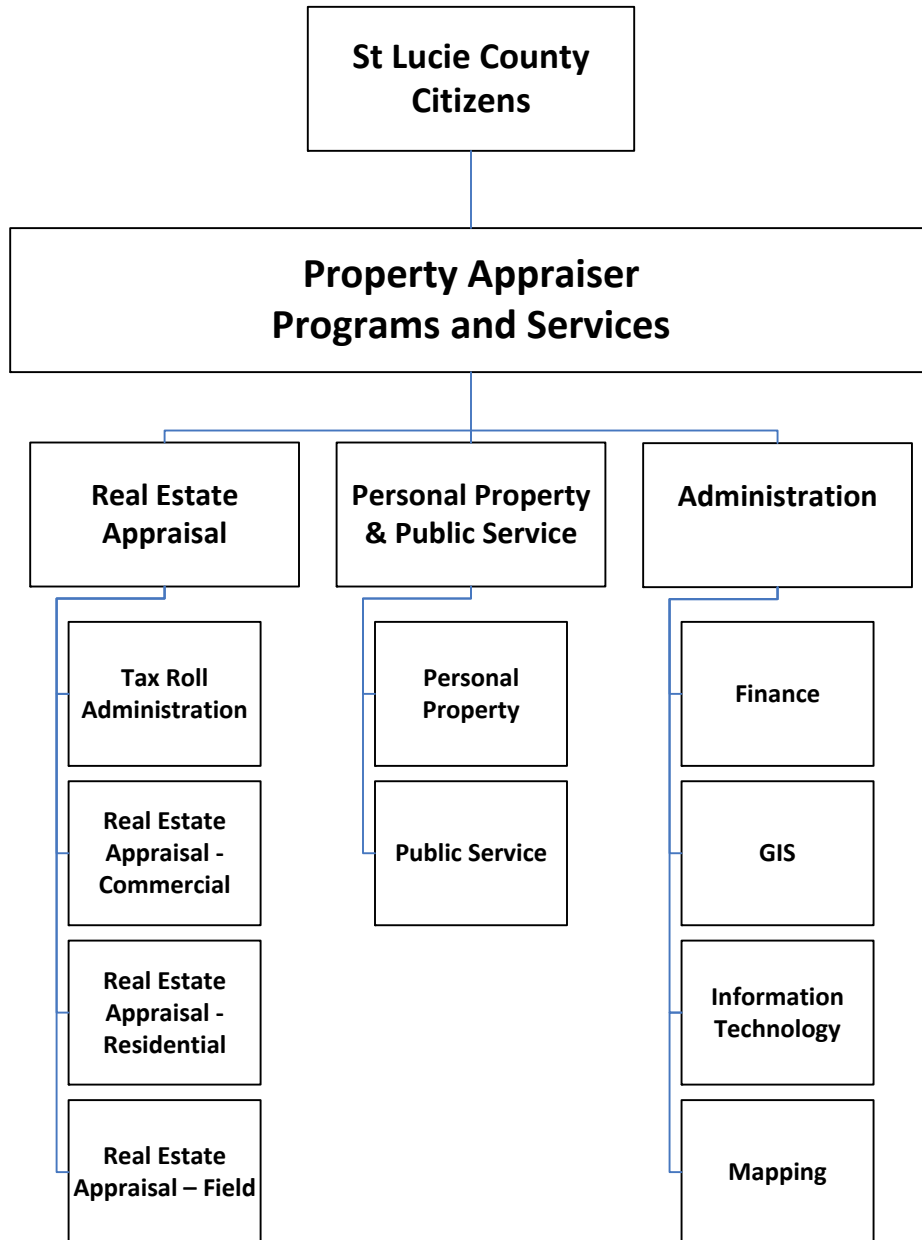
1. Assess all property located within St. Lucie County.
2. Provide effective and efficient service to the citizens of St. Lucie County.
3. Administer all exemptions and classifications; Execute all processes of the Supreme Court, Circuit, County Court, and Board of County Commissioners.
4. Provide Tax Roll for all taxing authorities.
5. Administer the Truth in Millage (TRIM) process.

### **FY 15 Accomplishments:**

N/A

### **FY 16 Initiatives:**

N/A



**St. Lucie County Board of County Commissioners  
Departmental Budget Documents**

**Property Appraiser Fees**

**Highlights**

Property Appraiser:

The Property Appraiser FY16 adopted budget, \$4,740,344 increased by a total of \$362,586 or 8.28%. This budget includes \$4,890,344 net of \$-150,00 for anticipated excess fees. Also, additional Property Appraiser fees are included in the Departmental budgets. The Property Appraiser's budget is funded by fees for services charged.

- Anticipated excess fees decreased by \$89,000 or -59.33% from prior year
- Funding Sources; This Constitutional Officer budget is funded by various funds

<b>Budgetary Costs</b>		<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Other Uses		4,257,939	4,377,758	4,740,344
	Total Budgetary Costs	<u>4,257,939</u>	<u>4,377,758</u>	<u>4,740,344</u>

<b>Funding Sources</b>		<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
General Fund		3,219,834	3,190,981	3,715,715
Unincorporated Services Fund		41,101	49,750	49,464
Law Enforcement MSTU		47,886	56,730	57,628
Fine & Forfeiture Fund		867,431	988,314	823,221
Parks MSTU Fund		50,539	57,905	58,434
SLC Public Transit MSTU		27,727	31,097	31,948
Port I&S Fund		3,422	2,981	3,934
	Total Revenues	<u>4,257,939</u>	<u>4,377,758</u>	<u>4,740,344</u>

<b>Staffing Summary</b>		<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Appraiser Fees		72.00	72.00	72.00
	Total Full-Time Equivalents (FTE)	<u>72.00</u>	<u>72.00</u>	<u>72.00</u>

**St. Lucie County Board of County Commissioners  
Departmental Budget Documents**

**Property Appraiser (TRIM & Comm.)**

**Highlights**

Property Appraiser (BOCC):

In addition to the budget submitted by the Property Appraiser, the County funds items directly such as Truth In Millage (TRIM), communications and printing expenses

The Property Appraiser (BOCC) FY16 adopted budget, \$115,000 remained the same as prior year

<b>Budgetary Costs</b>		<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Operating		98,011	115,000	115,000
	Total Budgetary Costs	<u>98,011</u>	<u>115,000</u>	<u>115,000</u>

<b>Funding Sources</b>		<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
General Fund		98,011	115,000	115,000
	Total Revenues	<u>98,011</u>	<u>115,000</u>	<u>115,000</u>

## ST. LUCIE COUNTY SHERIFF: SUMMARY

---

### MISSION STATEMENT:

Provide the highest professional level of effective and efficient law enforcement services to the residents of St. Lucie County.

### PROGRAMS AND SERVICES

---

### FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

**Function:** The Sheriff is the chief law enforcement officer for the County. The Sheriff submits his budget to the County each year in accordance with Florida Statute 30.49(2) (a). The budget is incorporated into the County budget review process and is subject to approval by the Board of Commissioners. In the event there is a disagreement between the Sheriff and the Board, it may be resolved by the Governor and Cabinet. The Sheriff has limited revenues from non-ad valorem resources. The majority of his budget is supported by ad valorem taxes.

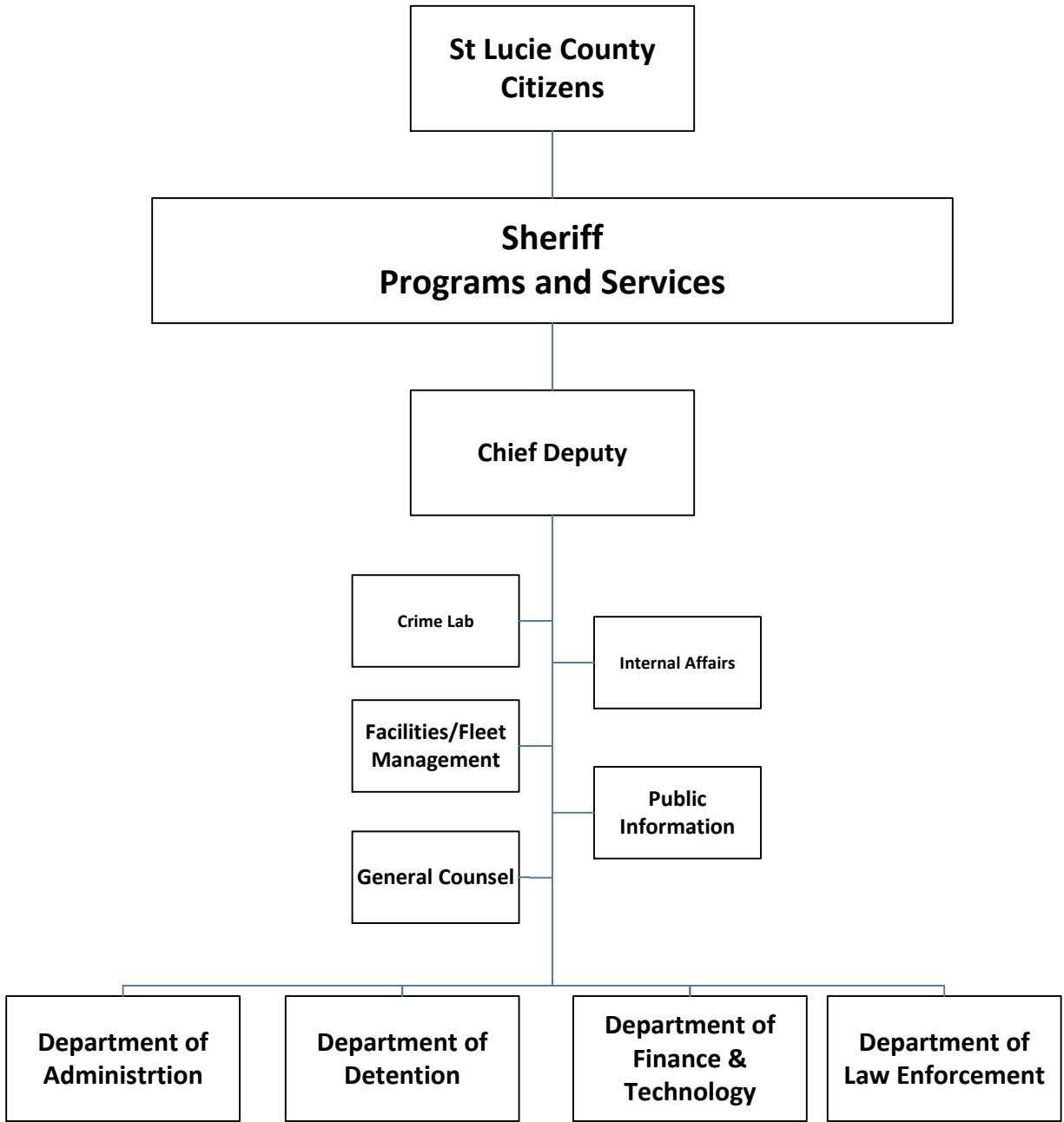
1. Provide a uniformed deputy to respond to all emergency and non-emergency calls for service.
2. Investigate crimes and diligently pursue those persons who violate the law.
3. Provide School Resource Officers at the Schools.
4. Execute all processes of the Supreme Court, Circuit, County Court, and Board of County Commissioners.
5. Provide St. Lucie County courthouse and courtroom security.

### **FY 15 Accomplishments:**

N/A

### **FY 16 Initiatives:**

N/A





**St. Lucie County Board of County Commissioners  
Departmental Budget Documents**

**Sheriff**

**Highlights**

The Sheriff's Office FY16 adopted budget, \$72,074,859 increased by a total of \$5,473,385 or 8.22%. This budget includes \$72,080,859 net of \$-6,000 anticipated excess fees.

- Personnel increased for the following:
  - o a \$2.3 million increase in group insurance to bring insurance reserves into compliance with state requirements;
  - o a \$650,000 increase in the Florida Retirement System (FRS) rates for Special Risk Employer contribution; and
  - o a \$2.1 million Step Plan increase for Sheriff Office employees
- Operating remained the same as prior year
- Capital decreased by \$202,750. However, Fiscal Year 2015-2016 adopted budget includes \$286,000 for Capital Outlay
- Funding Sources; The General Fund increased by \$2,841,520 or 12.95% and the Fine and Forfeiture fund increased by \$2,631,862 or 5.89% due to the reasons noted above.
- Note: The County's budget for the Sheriff includes a \$6,000 offset for anticipated excess fees

<b>Budgetary Costs</b>		<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Other Uses		63,592,167	66,601,474	72,074,859
	Total Budgetary Costs	<u>63,592,167</u>	<u>66,601,474</u>	<u>72,074,859</u>

<b>Funding Sources</b>		<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
General Fund		20,677,937	21,945,621	24,787,141
Fine & Forfeiture Fund		42,914,230	44,655,853	47,287,718
	Total Revenues	<u>63,592,167</u>	<u>66,601,474</u>	<u>72,074,859</u>

<b>Staffing Summary</b>		<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Sheriff		557.50	557.50	557.50
	Total Full-Time Equivalentents (FTE)	<u>557.50</u>	<u>557.50</u>	<u>557.50</u>

**St. Lucie County Board of County Commissioners  
Departmental Budget Documents**

**Sheriff (Inmate Med., Training)**

**Highlights**

In addition to the budget submitted by the Sheriff's Office, the County funds expenses for Inmate medical, training and administer Grants for County Governments from Federal, State, and Local levels.

The Sheriff's Office (BOCC) FY16 adopted budget, \$6,198,688 increased by \$1,565,629 or +33.79% mostly due to \$1,792,516 increase for Inmate medical costs

Funding Sources: The Sheriff's Office (BOCC) revenues are funded mostly from sale of property seized, Law Enforcement Impact Fees, Grants, General and Fine and Forfeiture Funds

<b>Budgetary Costs</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Operating	2,682,822	2,769,231	4,570,948
Grants & Aids	13,723	193,713	93,018
Other Uses	604,902	1,670,115	1,534,722
Total Budgetary Costs	<u>3,301,447</u>	<u>4,633,059</u>	<u>6,198,688</u>

<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
General Fund	2,674,449	2,580,000	4,372,516
Grants & Donations Fund	150,000	169,231	178,432
Fine & Forfeiture Fund	60,873	1,243,708	1,243,708
SCAAP 2011	235	-	-
DOJ Edward Byrne Memorial Countywid	8,363	-	-
SCAAP 2012	136,236	-	-
DOJ Bullet Proof Vest 2012	280	-	-
Edward Byrme Justice 2013	39,705	44,178	43,097
SCAAP 2013	25,609	99,614	64,396
DOJ 2014 Edward Byrne Grant	42,276	42,276	42,276
USDOJ Edward Byrne Grant	-	56,234	43,864
SCAAP 2014	-	-	87,581
Impact Fees-Law Enforcement	-	275,000	-
Law Enforcement Trust Fund	163,421	122,818	122,818
Total Revenues	<u>3,301,447</u>	<u>4,633,059</u>	<u>6,198,688</u>

## ST. LUCIE COUNTY TAX COLLECTOR: SUMMARY

---

### **MISSION STATEMENT:**

Provide our neighbors the highest level of customer service through innovative technology and highly trained professionals while maintaining the public trust.

### **PROGRAMS AND SERVICES**

---

### **FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:**

**Function:** The Tax Collector is an independently elected constitutional officer who collects taxes for state agencies as well as local governments. The County is just one of the Tax Collector's local government clients. Others include the cities, school board and special districts. The state agency clients include the Department of Revenue, Florida Wildlife Conservation Commission, Department of Highway Safety and Motor Vehicles and the Department of Health. The Tax Collector is a fee officer and his office budget is reviewed and approved through the Department of Revenue. Increases must be justified, and the Tax Collector must budget within the confines of the commissions and fees his office receives for the services he provides. The single largest tax collected in the State is the ad valorem tax. At the end of the year, any fees not required for operating expenses are distributed to the taxing authorities.

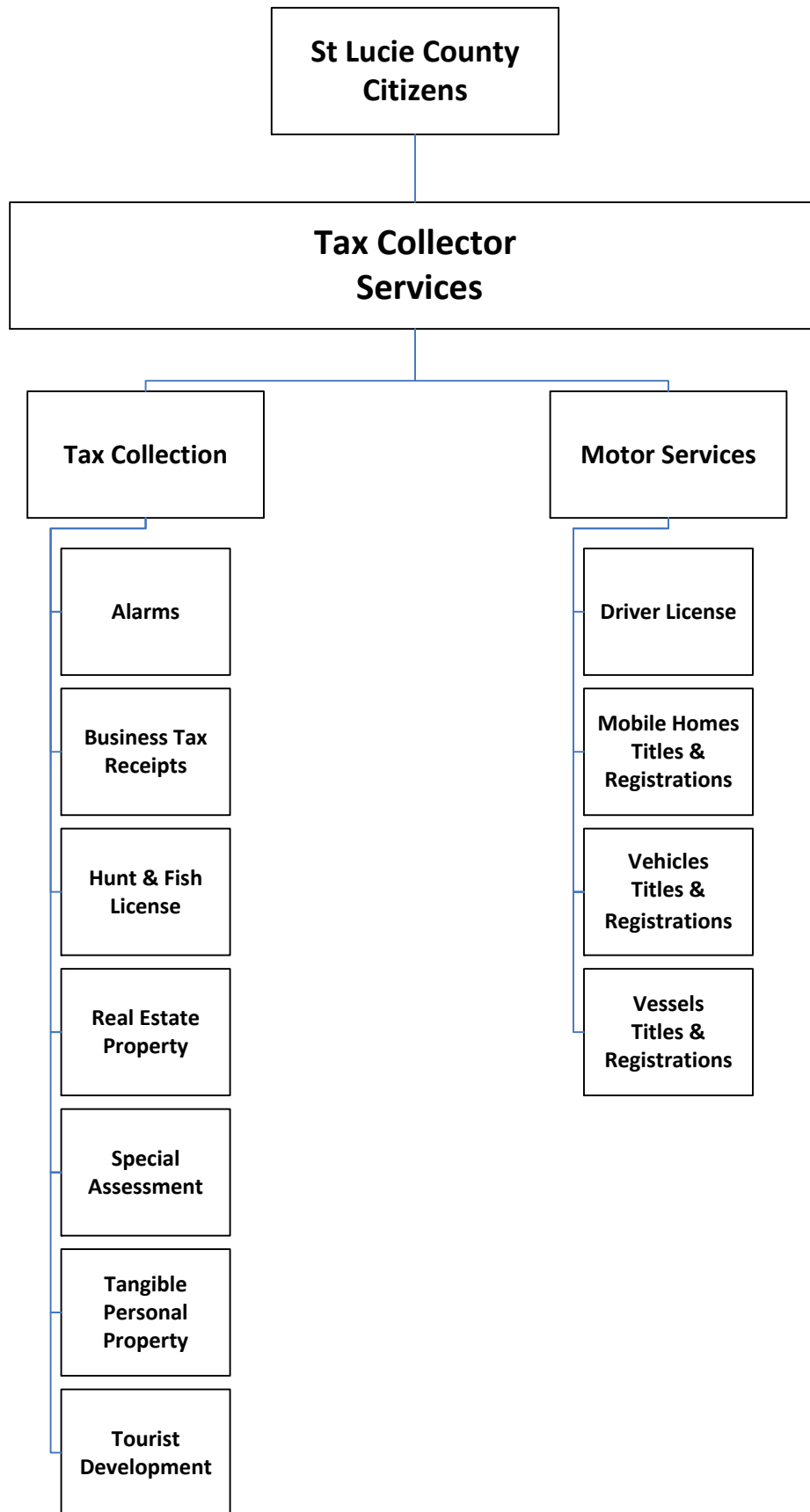
The budgeted amount is an estimate based on commissions and fees, and not a request from the Tax Collector. The Tax Collector's Budget is due to the State on August 1<sup>st</sup>. The budget figures represent the amount of fees that the County anticipates paying to the Tax Collector.

### **FY 15 Accomplishments:**

N/A

### **FY 16 Initiatives:**

N/A



**St. Lucie County Board of County Commissioners  
Departmental Budget Documents**

**Tax Collector Fees**

**Highlights**

Tax Collector:

The Tax Collector FY16 adopted budget, \$3,129,669 increased by a total of \$267,497 or 9.35%. This budget includes \$5,586,669 net of \$-2,457,000 for anticipated excess fees. Also, additional Tax Collector fees are included in the Departmental budgets. This Tax Collector's budget is based on Commissions and Fees the County anticipates paying to the Tax Collector.

- Anticipated excess fees decreased by \$343,000 or -12.25% from prior year. FY 16 budget includes debt service from bond proceeds for a new Tax Collector building that will be repaid from Excess Fees from the Tax Collector annually. An additional 16 FTEs added to Personnel in anticipation of opening of new facility.

- Funding Sources; This Constitutional Officer budget is funded by various funds

<b>Budgetary Costs</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Other Uses	2,373,166	2,862,172	3,129,669
Total Budgetary Costs	<u>2,373,166</u>	<u>2,862,172</u>	<u>3,129,669</u>

<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
General Fund	1,557,695	1,915,767	2,342,693
Unincorporated Services Fund	40,195	59,087	59,087
Law Enforcement MSTU	46,736	70,466	72,845
Fine & Forfeiture Fund	569,691	511,808	350,000
Parks MSTU Fund	46,626	67,699	67,699
SLC Public Transit MSTU	25,446	44,507	44,507
Tourism Dev-5th Cent	4,118	5,163	5,163
Port I&S Fund	3,138	4,497	4,497
Tourism Dev 4th Cent I&S Fund	20,838	17,488	17,488
SHI Sp Assessment Rfd 1998 Bond	13,280	20,480	20,480
River Branch I&S Fund	189	-	-
No Lennard Rd 1	6,490	91,000	91,000
No Lennard Rd 2	987	15,000	15,000
No Lennard Rd 3	305	4,200	4,200
Tourist Development Trust Fund	24,955	20,400	20,400
Tourist Development Trust-Adv Fund	12,478	14,610	14,610
Total Revenues	<u>2,373,166</u>	<u>2,862,172</u>	<u>3,129,669</u>

<b>Staffing Summary</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Collector Fees	97.00	99.00	115.00
Total Full-Time Equivalent (FTE)	<u>97.00</u>	<u>99.00</u>	<u>115.00</u>

**St. Lucie County Board of County Commissioners  
Departmental Budget Documents**

**Tax Collector (Postage)**

**Highlights**

Tax Collector (BOCC):

In addition to the budget for the Property Appraiser, the County adopted FY16 budget funds direct postage expenses and the Tax Collector new facility

- Operating increased by a total of \$1,500 due to the following:
  - o additional postage & freight expense
- Capital Outlays increased in FY16 for Infrastructure funding for the Tax Collector Building, \$6,960,000

Funding sources: The Tax Collector's postage and freight expenses is funded by the General Fund and the Tax Collector capital expense is funded by bond proceeds to be repaid from Excess Fees from the Tax Collector.

<b>Budgetary Costs</b>		<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Operating		16,640	17,000	18,500
Capital Outlay		-	-	6,960,000
	Total Budgetary Costs	<u>16,640</u>	<u>17,000</u>	<u>6,978,500</u>

<b>Funding Sources</b>		<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
General Fund		16,640	17,000	18,500
Capital Imp Rev Bonds 2015		-	-	6,960,000
	Total Revenues	<u>16,640</u>	<u>17,000</u>	<u>6,978,500</u>