



Key Terms

Millage Rate

- The amount per \$1,000 of property value that is used to calculate property taxes.

Rolled Back Rate

- The millage rate that would generate the same ad-valorem tax revenue as was generated the previous year, adjusted for new construction, annexation, or de-annexation.

Aggregate Rate

- The rate obtained by dividing the sum of all of the ad valorem taxes levied by Board by the taxable value of the county. The aggregate rate expresses the average tax rate.



TRIM Announcement

- The final aggregate millage rate for the FY 2018-2019 budget is 8.8934
- This is a **0.18% decrease** from the Current FY 2017-2018 aggregate millage rate of 8.9097
- This is a **5.74% increase** from the FY 2018-2019 aggregate rolled back rate of 8.4104



Millage Rates Announcement

- General Fund 4.1077 Mills
- Fine & Forfeiture 3.4538 Mills

- Erosion Control – Zone E 0.0925 Mills
- Mosquito Control District 0.2164 Mills

- Unincorporated Services MSTU 0.3840 Mills
- Stormwater MSTU 0.3497 Mills
- Law Enforcement MSTU 0.9103 Mills
- Parks MSTU 0.2313 Mills
- Transit MSTU 0.1269 Mills



ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

FY 2018-2019 FINAL BUDGET



CHANGES IN THE FINAL BUDGET BY FUND

Fund Name	FY 2019 Recommended	FY 2019 TRIM Budget	FY 2019 Tentative	FY 2019 Final	FY 2019 Change
Gen. Fund & Fine and Forfeiture Fund	\$229,867,134	\$231,385,921	\$231,711,512	\$232,613,142	\$901,630
Special Revenue Fund	\$88,408,222	\$88,638,782	\$93,612,432	\$94,976,656	\$1,364,224
Debt Service Fund	\$22,157,133	\$22,157,133	\$22,157,133	\$22,157,133	\$0
Capital Improvement Fund	\$105,094,578	\$105,094,578	\$105,564,785	\$107,014,079	\$1,449,294
Enterprise Fund	\$51,118,008	\$51,118,008	\$51,103,775	\$51,103,775	\$0
Internal Service Fund	\$31,971,100	\$31,971,100	\$32,371,100	\$32,371,100	\$0
Special Trust Fund	\$3,757,486	\$3,757,486	\$3,757,486	\$6,073,625	\$2,316,139
Total	\$532,373,661	\$534,123,008	\$540,278,223	\$546,309,510	\$6,031,287

Overview



\$546,309,510
FY 19 Budget

\$10,906,210
Decrease from
Adopted FY 18



786.83 FTEs

5.38 Increase from
Adopted FY 18



8.8934 Aggregate
Millage Rate

All Millage Rates
Stay the Same



BOCC Budget Process to Date

June 29:
County
Admin.
Recd.
Budget
Distributed
to Board



July 9-11:
BOCC
Budget
Workshops
Budget
Discussed in
Detail



July 24:
TRIM
Millage
Rates
Approved



Sept. 6:
Tentative
Millage
Rates and
Tentative
Budget
Approved



Sept. 11:
Informal
Budget
Issues
Discussed



BOCC Budget Process Next Steps

Sept. 20:
Adopt Final
Millage Rates
and Budget



October 1:
New Fiscal
Year Begins



Nov. 6:
Referendum
Two Important
Issues
Affecting the
Budget



December:
Board
Workshop to
Discuss
Impacts to
Budget



Priorities

Unmet Needs





General/Fine & Forfeiture Funds

Increase of \$8,134,239

Incremental Tax Revenue applied to Budget Stabilization and Public Safety (Sheriff and SROs) as priorities

\$232,613,142
Budget

New positions:
IT – 1 position moved from contract labor
Criminal Justice– 3 positions funded with contract revenue

Maintains same millage rates



Mosquito Control Fund

Decrease of
\$2,584,489 due to
the use of reserves
for storm expenses

Reserves are
underfunded pending
reimbursement from
FEMA

\$6,792,705
Budget

No New positions

Maintains same
millage rate



Erosion Fund

Decrease of \$374,872

Identified need for
\$4.5M Emergency
Reserves - Unfunded

\$10,347,840
Budget

No New positions

Maintains same
millage rate



Tax Impact on a Homestead Property

FY 18 Property Value	Millage Rate Change	FY 18 Taxes	FY 19 Taxes	Tax increase as from:	
				Valuation Increase @ 2.1 % CPI	% Change
\$100,000	0.0000	\$411.43	\$428.71	\$17.28	4.20%
\$200,000	0.0000	\$1,234.29	\$1,268.85	\$34.56	2.80%
\$300,000	0.0000	\$2,057.15	\$2,108.99	\$51.84	2.52%

Note: Does not include MSTUs levied only in the unincorporated area.



Tax Impact on a Non-Homesteaded Property

FY 18 Property Value	Millage Rate Change	FY 18 Taxes	FY 19 Taxes	Tax increase as from:	
				Valuation Increase @ 8.6 %	% Change
\$100,000	0.0000	\$822.86	\$893.63	\$70.77	8.60%
\$200,000	0.0000	\$1,645.72	\$1,787.25	\$141.53	8.60%
\$300,000	0.0000	\$2,468.58	\$2,680.88	\$212.30	8.60%

Note: Does not include MSTUs levied only in the unincorporated area.



Utilities Funds

Increase of
\$3,218,467

Increase relates to
transfers between the
operating and capital
fund

\$22,301,790
Budget

No new positions

The utilities rates are
unchanged since
2016.



Solid Waste Fund

Decrease of \$8,258,814

Increase relates to the spend down of funds for the Phase IIIB & Phase IVA capital project

\$20,716,755
Budget

No new positions

Solid Waste rate has not been adjusted for 9 years.



Major Capital Projects

First Data Field Improvements

State Grant ● Mets Rent ●
Tourism Development Tax

\$49.79M



Kings Hwy & Indrio Rd

Grant Funds ● Impact Fees ●
Capital Financing

\$13.58M



Edwards Rd – Oleander Ave – US1

Impact Fees

\$4.5M



MRO Hangar Project

Grant Funds ● Capital
Financing ● Airport Fund

\$5.56M



Holiday Pines W/WW Treatment Plant

Water & Sewer District - Capital
Facilities Fund

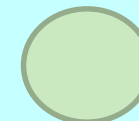
\$3.2M



Airport Connector (Turnpike-Kings)

Impact Fees

\$1.7M



Port 2nd Street Entrance

Grant Funds ● Port Fund

\$1.38M



Fisherman's Wharf Redevelopment

Capital Financing ● Grant
Funds ● Port Fund

\$1.16M





HALF-CENT LOCAL GOVERNMENT SURTAX #14 (last on the ballot)

To fund projects to improve local roads, reduce traffic congestion, add sidewalks, improve local water quality, including the Lagoon, reduce neighborhood flooding and similar uses under Florida law and seek matching funds for these purposes, shall St Lucie County levy a half-cent sales tax, for ten years, with expenditures reviewed by an independent citizens committee ensuring dollars are spent fairly throughout Port St. Lucie, Fort Pierce, St. Lucie Village and St. Lucie County?

FOR THE 0.5 CENT SALES TAX

AGAINST THE 0.5 CENT SALES TAX



BETTER ROADS, MORE SIDEWALKS, AND CLEANER RIVERS.

VOTERS WILL BE ASKED TO DECIDE ON
A HALF-CENT SALES TAX ON NOVEMBER 6.



The half-cent increase would help improve roads, build more sidewalks and support water quality projects in unincorporated St. Lucie County, Port St. Lucie, Fort Pierce and St. Lucie Village. The increase will expire in 10 years.

EVERY DOLLAR STAYS HERE

About \$18.6 million will be raised annually and every dollar will be used for projects in St. Lucie County, Port St. Lucie, Fort Pierce and St. Lucie Village.

VISITORS WILL CONTRIBUTE

15 to 20%

That means everyone who uses our roads, sidewalks and rivers will help pay for them, *not just* residents and property owners. If these improvements were paid through property taxes, only local property owners would carry the burden.

IT WON'T APPLY TO ALL PURCHASES

The half-cent sales tax will not apply to purchases of gas, groceries, or medicine. For automobile or boat purchases, the tax would only be applied to the first \$5,000 of the purchase.

FOUR LAYERS OF PROTECTION

There are 4 layers of protection to ensure the money is spent as approved:

- Local citizen oversight committee.
- Florida law ensures the money can only be used for project areas listed on the ballot.
- Local ordinances will clearly define where the money will go.
- Locally elected officials, not state and federal, will be making these decisions.



- ✓ **Every Dollar Stays Here**
- ✓ **Visitors Will Contribute 15 to 20%**
- ✓ **It Won't Apply to All Purchases**
- ✓ **Four Layers of Protection**

- Local citizen oversight committee
- Florida law ensures the money can only be used for project areas listed on the ballot
- Local ordinances will define where the dollars go
- Local elected officials will make these decisions

How much money will be raised and how will the \$\$ be split?

Estimated Annual Revenue

BOCC: \$9.2 million

Port St. Lucie: \$7.5 million

Fort Pierce: \$1.8 million

Total: \$ 18.5 million

Estimated 10-Year Revenue

BOCC: \$108 million

Port St. Lucie: \$88 million

Fort Pierce: \$21 million

Total: \$217 million

St Lucie County Project Summary

Road resurfacing throughout the County, including Prima Vista Boulevard.

Repair/Replace culverts & bridges throughout the County.

Neighborhood drainage projects to reduce flooding and improve water quality.

Evaluate long-range planned roadway expansion projects.

County Water Quality Projects

- Harmony Heights - Phase 1 North
- Indian River Estates - Phase 3
- Lakewood Park Stormwater
- Improvements Melville Road - Phase 1
- Paradise Park - Phase 4
- San Lucie Plaza - Phase 2B



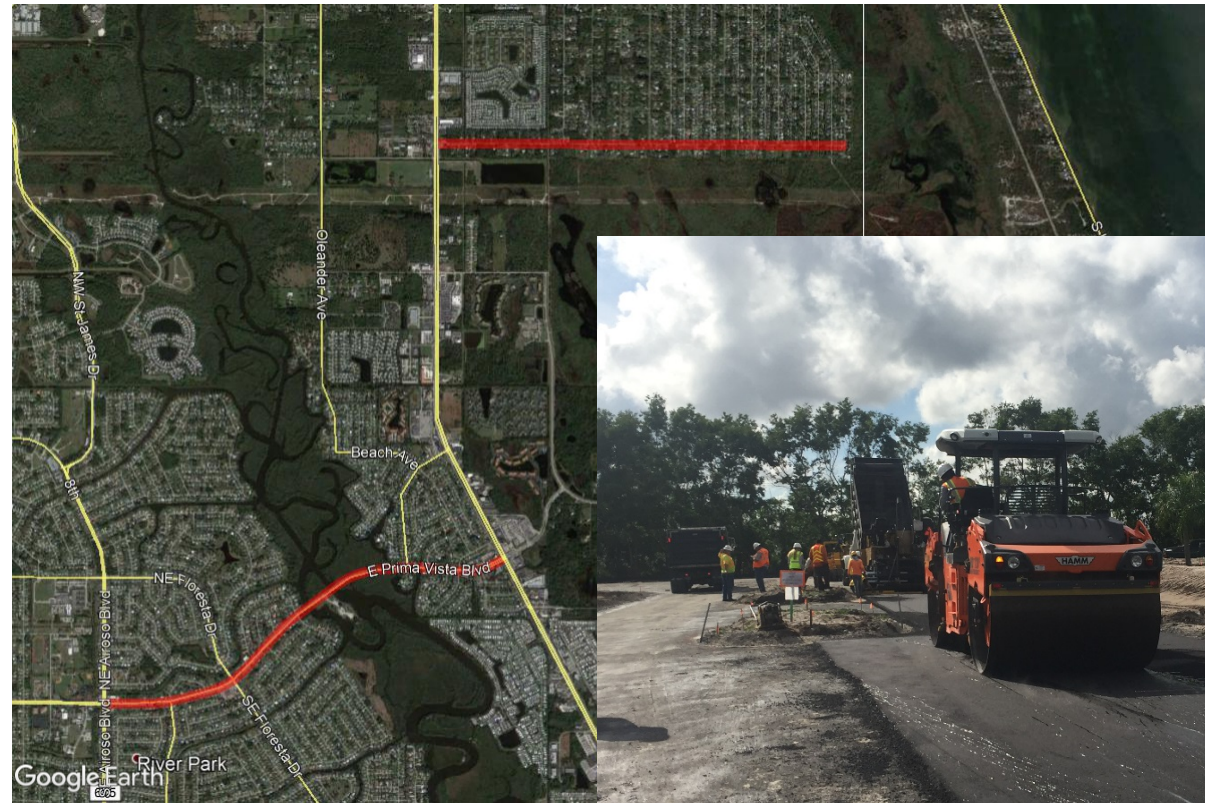
Taylor Creek
emptying into the
Indian River Lagoon

County Road Resurfacing Priority Projects

1. Prima Vista Boulevard
2. Atlantic Beach Boulevard
3. Avenue Q
4. Bimini Drive
5. Bermuda Beach Drive
6. Carlton Road
7. Delaware Avenue
8. Dar Road
9. Easy Street
10. SE Festivo Court
11. Flotilla Terrace
12. Glades Cut Off Road
13. Glenview Avenue
14. Gordy Road
15. Header Canal Road
16. Johnston Road
17. Kanner Drive
18. Marina Drive
19. Midway Road
20. North Boulevard
21. Orange Avenue
22. Range Line Road
23. San Diego Avenue
24. East Seminole Road
25. West Seminole Road
26. Shinn Road
27. Sneed Road

County Road Projects Repaving

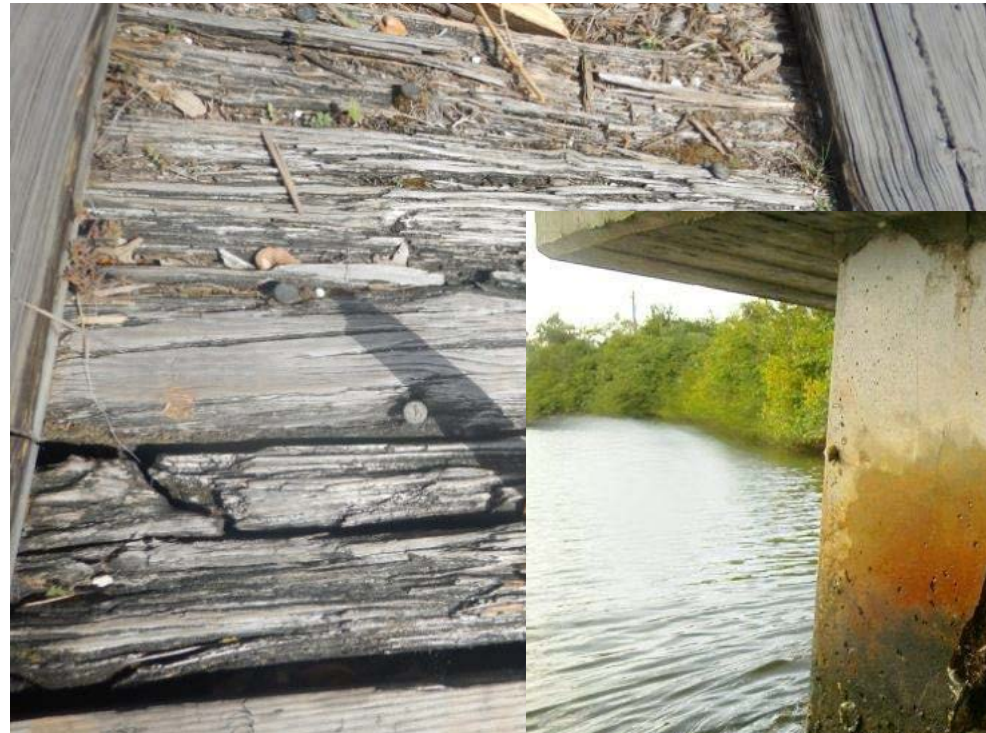
- Mill and Overlay Existing Pavement
- Update additional features (pedestrian facilities, guardrail)
- Approximate Total Cost is \$24.6 Million



County Road Projects

Bridge Replacement

- County is responsible for 27 bridges
- Six are Functionally Obsolete
- One is Structurally Deficient
- 17 have a sufficiency rating below 50
- Approximate Total Cost is \$8.6 million



County Road Projects

Culvert Replacement and Repairs

- County had 12 culvert failures in the past year
- Culvert failures are the primary cause of road closures
- Failed culverts can cause localized flooding
- Approximate Total Cost is \$7.6 million



County Road Projects

Roadway Improvements

- Repair roads damaged by Hurricane Irma
- Improve roadways that do not meet current needs
- Prima Vista Boulevard - Beautification
- Edwards Road
- Approximate Total Cost is \$13.1 million



County Road Projects

Intersection Improvements

- Improve Intersections to enhance safety
- Update current signal fixtures
- Improve signal coordination with fiber
- Approximate Total Cost is \$6 million



County Road Projects

Sidewalk Improvements

- Connect and extend existing sidewalks
- Improve pedestrian safety
- Enhance neighborhood walkability
- Approximate Total Cost is \$4.5 million





Learn more...

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[About](#)[Learn More](#)

www.SLCHalfCent.org
www.PSLHalfCent.org
www.FPHalfCent.org



ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

FY 2018-2019 FINAL BUDGET