

KEY INDICATORS:

	1999-2000	2000-2001	2001-2002
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
	TONS	TONS	TONS
1. Class I Waste	130,443	125,000	135,000
2. Construction & Demolition	28,589	21,900	35,000
3. Yard Waste	50,526	47,450	50,000
4. Other	7,985	19,000	10,000
5. Newspapers	7,042	5,000	7,400
6. Glass	3,250	1,200	3,350
7. Aluminum	1,060	650	1,100
8. Special Waste	65,569	65,000	68,850
9. Plastic	1,132	400	1,150

COMMENTS:

This will be the first year in a number of years that Solid Waste and Recycling budgets will be incorporated into one fund. Some of the operating accounts have an increase over last year due to the incorporation of these two budgets.

Improvements Other Than Buildings - Funds in this account are going to be used to repair and refurbish antiquated leachate lift stations.

Professional Services - The increase in this account is the funds needed to cover the engineering services associated with the leachate lift stations.

Utilities - This increase is due to the estimated need for the Baling Facility.

Communications - The increase in this line item is for the new NMLI high speed communication lines.

Ground Maintenance - The \$5,000 decrease in this line item is due to the reduced need for litter fence and seed.

Promotional Advertising and Promotional Activities - The increase here is to provide Recycling funds to continue with the educational advertising and activities.

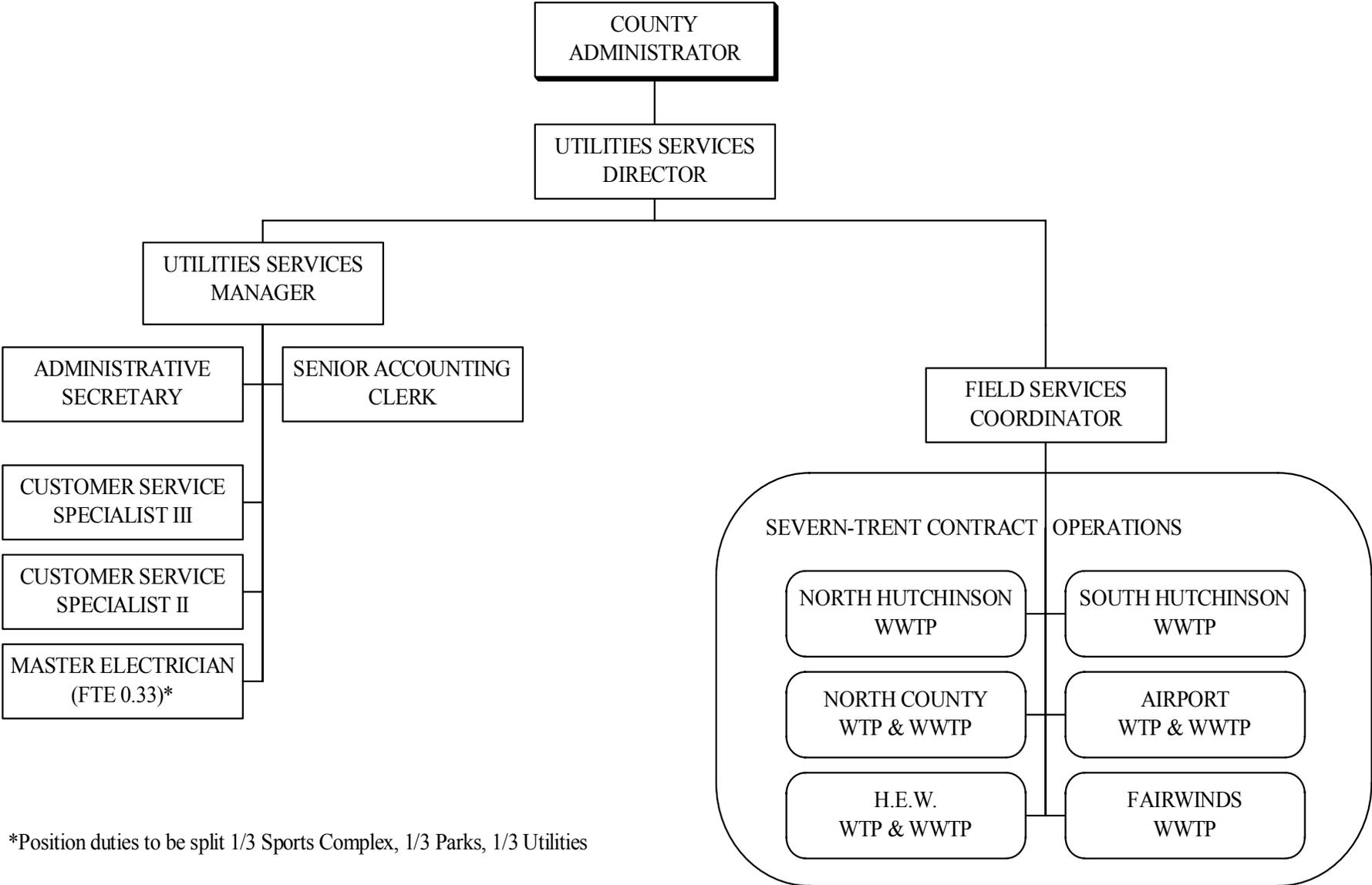
Water Quality Monitoring - The increase is due to a new bid with new prices for this service.

Operating Supplies - Funds for baling wire is included in this account. (\$80,000)

Salaries & Benefits - Combining Solid Waste and Recycling.

Baling Facility - The Landfill will be entering into a certification program that will require 4 operators and 4 maintenance positions to received certification upon completion of training from FDEP and the baling manufacture Sierra in order to be reclassified. Reclassification will be done only upon completion of the training and receipt of the certification.

UTILITIES FISCAL YEAR 2001-2002



*Position duties to be split 1/3 Sports Complex, 1/3 Parks, 1/3 Utilities

DEPARTMENT:	UTILITIES		DIVISION:		
	<u>1998-1999</u> <u>ACTUAL</u>	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>BUDGET</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	3,871,239	3,919,564	8,516,919	9,809,906	15%
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	3,871,239	3,919,564	8,516,919	9,809,906	15%
APPROPRIATIONS:					
Personnel	210,871	225,164	388,888	327,987	-16%
Operating Expenses	3,262,727	4,024,580	6,862,643	9,171,419	34%
SUB-TOTAL:	3,473,598	4,249,744	7,251,531	9,499,406	31%
Capital Outlay	1,048,148	168,924	1,265,388	310,500	-75%
Non-operating	44,459	0	0	0	n/a
TOTAL:	4,566,205	4,418,668	8,516,919	9,809,906	15%
FTE POSITIONS	5	5	6	7.33	

MISSION:

The mission of St. Lucie County Utilities is to provide a superior level of utility service to our customers and residents of St. Lucie County in a professional and responsive manner, and strategically plan for the future infrastructure needs of County residents. Additionally County Utilities will work toward a partnership with surrounding utility entities to improve overall efficiency in the industry.

FUNCTION:

The Utility Department provides water and wastewater service to customers within areas of St. Lucie County, which includes 12 miles of water transmission lines and 42 miles of wastewater lines and also includes 4 Wastewater Treatment Plants and 2 Water Treatment Plants. The service provided is accomplished in a cost efficient manner to maintain reasonable rates for our customers in a manner that does not sacrifice the quality of the product delivered or the service rendered. The Utilities Department works diligently with the residents of the County that desire utility service. The Department coordinates and implements planning to accomplish providing the desired service. The Department assists other departments within the County with utility planning, answering utility related questions and assists in solving utility problems within the County.

2001-2002 GOALS & OBJECTIVES:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1 Maintain or improve current rates and levels of service to our customers. 2 Procure Federal and State assistance for development or improvement of utilities within St. Lucie County. 3 Initiate the construction of improvements at the North Hutchinson Island Facility. | <ol style="list-style-type: none"> 4 Obtain additional office space for the Utility department. 5 Initiate the construction for expansion of both the Water & Wastewater Facilities to accommodate the new growth within the system. 6 Implement additional billing system upgrades to incorporate on-line, web access for customers and electronic bill paying. |
|--|---|

DEPARTMENT:

UTILITIES

DIVISION:

N/A

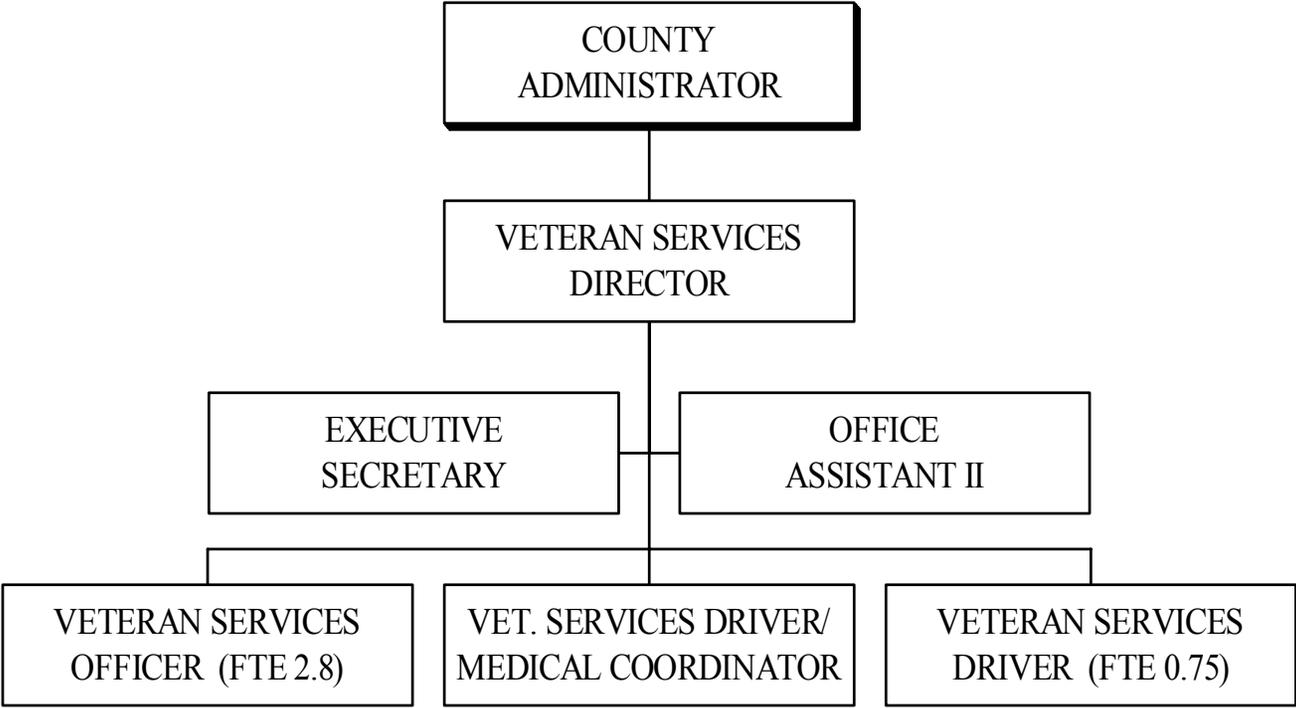
KEY INDICATORS:

	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>PLANNED</u>
1. <i>Customer Base</i>	9,232	9,650	10,000
2. <i>Average calls per month</i>	3,000	3,500	4,200
3. <i>Gallons of Wastewater Treated</i>	8,500,000	9,000,000	9,500,000
4. <i>Water Consumption</i>	17,000,000	179,000,000	185,000,000
5. <i>Gallons of Water Treated</i>	5,000,000	57,100,000	65,100,000

COMMENTS:

1. *Acknowledge HEW budget does not include provision for payment to general fund.*
2. *A payment method can be established for payment to the general fund.*

**VETERAN SERVICES
FISCAL YEAR 2002-2003**



DEPARTMENT: VETERAN SERVICES

DIVISION:

	1998-1999	1999-2000	2000-2001	2001-2002	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	232,423	258,406	303,548	304,703	0%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	0	22,079	0	-100%
TOTAL:	232,423	258,406	325,627	304,703	-6%
APPROPRIATIONS:					
Personnel	205,549	218,257	253,119	274,709	9%
Operating Expenses	25,554	36,836	48,449	28,994	-40%
SUB-TOTAL:	231,103	255,093	301,568	303,703	1%
Capital Outlay	1,320	3,313	23,059	0	n/a
Non-operating	0	0	1,000	1,000	n/a
TOTAL:	232,423	258,406	325,627	304,703	-6%
FTE POSITIONS	6	6.8	6.8	7.55	

MISSION:

Our mission is to assist St.Lucie County veterans and their families by providing counseling and assistance in order to establish VA benefits under Federal and State laws which may result in monetary gain and medical care. We provide transportation for disabled and disadvantaged veterans to and from the West Palm Beach VA Medical Center, at no cost to the veteran, in order to receive VA medical care. Without this service, many veterans may not receive the medical attention they need - and deserve. We maintain a network with other social agencies in St.Lucie County in order to provide a larger base of benefits which may be available to veterans and their families - thereby offering them a better quality of life.

FUNCTION:

Our main function is to provide services and information to veterans and their families in the most efficient and professional manner possible. The staff provides benefit counseling for claims such as service connected compensation, non-service connected pension, surviving spouse benefits, dependency and indemnity compensation, allowances for clothing, vehicle and housing adaptations, burial and life insurance as well as the coordination of burials in state and national cemeteries. We provide information on eligibility criteria for medical and dental care, respite and nursing home care, education and home loan benefits, assistance with obtaining military discharge decrements, service medical records, and requests for correction or upgrades to military records.

2001-2002 GOALS & OBJECTIVES:

- 1 Increase outreach program to housebound, nursing home or hospitalized veterans.
- 2 Conduct bi-annual seminars to keep veterans community abreast of additions and changes in their VA benefits.
- 3 Increase awareness of services we offer by conducting presentations to more civic organizations and clubs.
- 4 Finalize the development of department Web Site

DEPARTMENT: VETERAN SERVICES

DIVISION:

KEY INDICATORS:

		<u>1999-2000 ACTUAL</u>	<u>2000-2001 BUDGET</u>	<u>2001-2002 PLANNED</u>
1. <i>Veterans medical transportation provided</i>		3,977	4,155	4,570
2. <i>Veterans, widows, dependents & others counseled</i>		8,892	8,946	9,841
3. <i>Telephone inquires</i>		29,781	32,529	35,782
4. <i>Benefits claims filed</i>		3,650	3,929	4,322
5. <i>Monetary benefits received by veterans/dependents</i>	<i>Annually:</i>	\$11,068,620	\$11,529,466	\$12,682,413
	<i>Monthly:</i>	\$922,385	\$960,789	\$1,056,868

COMMENTS:

FY 00-01 planned statistics are based on the FY00-01 budgeted figures with a 10% anticipated increase.

Monetary figures are based on the average monies received by veterans and their dependents from claim work filed .

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

CONSTITUTIONAL OFFICERS (ELECTED)

	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>ACTUAL</u>	<u>1999-00</u> <u>ACTUAL</u>	<u>2000-01</u> <u>BUDGET</u>	<u>2001-2</u> <u>BUDGET</u>	<u>AMOUNT</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
CLERK OF COURTS OF CIRCUIT COURT	2,298,964	2,939,671	2,506,450	3,398,506	3,712,971	314,465	9.25%
TAX COLLECTOR	1,770,087	1,839,204	2,789,874	3,357,585	3,369,017	11,432	0.34%
PROPERTY APPRAISER	2,983,487	3,017,400	2,811,854	2,859,960	2,845,364	(14,596)	-0.51%
SUPERVISOR OF ELECTIONS	1,142,340	1,252,080	1,316,053	1,395,634	1,637,726	242,092	17.35%
SHERIFF	27,982,397	29,600,211	32,035,569	32,887,648	33,965,463	1,077,815	3.28%
TOTAL EXPENDITURES:	36,177,275	38,648,566	41,459,800	43,899,333	45,530,541	1,631,208	3.7%

CLERK OF COURTS OF CIRCUIT COURT

Clerk and accountant of the Board of County Commissioners. The Clerk submits her budget to the County on May 1st of each year. The budget includes two parts: the first is incorporated into the county budget review process and accounts, and is subject to approval by the board; the other part is fee-based and supports the majority of the expenses for the courthouse. The budget detail of the second part is not reflected in county budget accounts. In the event there is a disagreement between the Clerk and the Board, it may be resolved by the Governor and Cabinet.

Clerk to the Board	1,083,303	1,379,328	1,142,778	1,542,225	1,581,531	39,306	2.55%
Clerk of Circuit court	1,215,661	1,560,343	1,363,672	1,856,281	2,131,440	275,159	14.82%
TOTAL	2,298,964	2,939,671	2,506,450	3,398,506	3,712,971	314,465	9.25%

TAX COLLECTOR

Officer in charge of collecting all ad valorem taxes levied by the county, any special taxing district, school board, and all municipalities. The Tax Collectors' budget is supported by commissions charged based on the tax levied. The budget is submitted to the Department of Revenue (D.O.R) on August 1st of each year, with a copy to the County. D.O.R reviews and approves the budget; no officer, board or commission may reduce or increase the approved budget without the Department's permission (FS195.087). Fees collected in excess of those required for the budget are returned to the taxing jurisdiction that paid them. The funding amounts presented reflect the fees paid by the county.

Tax Collector	1,770,087	1,839,204	2,789,874	3,357,585	3,369,017	11,432	0.34%
TOTAL	1,770,087	1,839,204	2,789,874	3,357,585	3,369,017	11,432	0.34%

	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>ACTUAL</u>	<u>1999-00</u> <u>ACTUAL</u>	<u>2000-01</u> <u>BUDGET</u>	<u>2001-2</u> <u>BUDGET</u>	<u>AMOUNT</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
PROPERTY APPRAISER							
Officer in charge of determining the value of all county property. The Property Appraiser budget is supported fees for services charged to each entity for which tax is collected (except the school board and municipalities, which are paid by the county). The fees are based on the approved budget, and allocated based on prior year tax collections. His estimated budget is submitted to Department of Revenue on June 1st. A copy is provided to the county at the same time. D.O.R. notifies the county of its tentative budget decisions by July 15; the Appraiser or Board may submit information for D.O.R. to consider prior to its final decision on or before August 15. The departments budget decisions may be appealed to the Governor and Cabinet. The actual figures shown reflect the county's payments to the property appraiser. Budgeted amounts are at original Board approved levels.							
Property Appraiser	2,983,487	3,017,400	2,811,854	2,859,960	2,845,364	(14,596)	-0.51%
TOTAL	2,983,487	3,017,400	2,811,854	2,859,960	2,845,364	(14,596)	-0.51%
SUPERVISOR OF ELECTIONS							
Officer in charge of implementing of the state election laws. The Supervisor of Elections submits her budget to the County on May 1st of each year. 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 her budget has been modified, the Board must notified her in writing of its action to specific items amended. The Supervisor of Elections budget is supported by ad valorem taxes in the General Fund.							
Supervisor of Elections	1,142,340	1,252,080	1,316,053	1,395,634	1,637,726	242,092	17.35%
TOTAL	1,142,340	1,252,080	1,316,053	1,395,634	1,637,726	242,092	17.35%
SHERIFF							
Chief law enforcement officer for the county. The Sheriff submits his budget to the County on May 1st of each year. 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 in supported by ad valorem taxes; both tax and other revenue supporting the Sheriff's budget are budgeted in the Law Enforcement (Fine & Forfeiture) Fund.							
Judicial	861,743	989,243	1,396,888	1,705,485	1,777,668	72,183	4.23%
Law Enforcement	16,020,134	16,986,942	18,065,471	18,439,923	19,266,675	826,752	4.48%
Correction/Detention	11,100,520	11,624,026	12,573,210	12,898,092	12,921,120	23,028	0.18%
Budget Reduction	0	0	0	(155,852)		155,852	
TOTAL	27,982,397	29,600,211	32,035,569	32,887,648	33,965,463	1,077,815	3.28%

TOTAL CONSTITUTIONAL OFFICERS	36,177,275	38,648,566	41,459,800	43,899,333	45,530,541	1,631,208	3.72%
--------------------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	------------------	--------------

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

STATUTORILY MANDATED NON-COUNTY AGENCIES

	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>ACTUAL</u>	<u>1999-00</u> <u>ACTUAL</u>	<u>2000-01</u> <u>BUDGET</u>	<u>2001-02</u> <u>BUDGET</u>	<u>INCREASE</u>	<u>%</u> <u>CHANGE</u>
COURT ADMINISTRATOR	305,916	316,730	337,697	485,162	440,681	(44,481)	-9.17%
CIRCUIT/COUNTY COURT JUDGES	56,082	72,041	77,169	142,348	189,185	46,837	32.90%
STATE ATTORNEY	388,457	403,437	409,180	416,490	474,773	58,283	13.99%
MEDICAL EXAMINER	303,420	275,375	290,826	326,979	365,869	38,890	11.89%
PUBLIC DEFENDER	77,113	98,597	95,481	117,510	119,308	1,798	1.53%
PUBLIC HEALTH	600,000	600,000	600,000	600,000	630,000	30,000	5.00%
MENTAL HEALTH (NEW HORIZONS)	538,295	538,295	538,295	538,295	565,209	26,914	5.00%
TOTAL EXPENDITURES:	2,269,283	2,304,475	2,348,648	2,626,784	2,785,025	278,135	10.59%

COURT ADMINISTRATOR

FS 43.28 provides that "The counties shall provide appropriate courtrooms, facilities, equipment, and unless provided by the state, personnel necessary to operate the circuit and county courts." St. Lucie County is part of the 19th Judicial District, which serves St. Lucie, Martin, Indian River, and Okechobee counties. The four counties share costs pursuant to an interlocal agreement. This is St. Lucie County's portion of the funding.

TOTAL	305,916	316,730	337,697	485,162	440,681	(44,481)	-9.17%
--------------	---------	---------	---------	---------	---------	----------	--------

CIRCUIT/COUNTY COURT JUDGES

FS 43.28 provides that "The counties shall provide appropriate courtrooms, facilities, equipment, and unless provided by the state, personnel necessary to operate the circuit and county courts."

TOTAL	56,082	72,041	77,169	142,348	189,185	46,837	32.90%
--------------	--------	--------	--------	---------	---------	--------	--------

STATE ATTORNEY

FS27.34 requires counties to provide "such office space, utilities, telephone services, custodial services, library services, transportation services, and communications services as may be necessary for the proper and efficient functioning of these offices." Office space and utilities "shall not be less than the standards for space allotment adopted by the Department of Management Services," and "shall not be less than were provided in fiscal year 1984-1985". Counties must also pay costs for certain expert witness, investigative, and court reporting and related activities. Counties may pay salary for one or more Assistant State Attorneys to prosecute county or RICO cases, and may contract with the State Attorney for services.

TOTAL	388,457	403,437	409,180	416,490	474,773	58,283	13.99%
--------------	---------	---------	---------	---------	---------	--------	--------

MEDICAL EXAMINER

FS406.08 provides that "Fees, salaries and expenses may be paid from the general fund or any other funds under the control of the board of county commissioners. The district medical examiner shall submit an annual budget to the board of county commissioners. Expenses within the 19th Judicial District are shared among the four counties bases on services provided to each county. Budget shown is net of fund balance forward.

TOTAL	303,420	275,375	290,826	326,979	365,869	38,890	11.89%
--------------	---------	---------	---------	---------	---------	--------	--------

X