ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

CONSTITUTIONAL OFFICERS (ELECTED)

	2005-2006 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET	2009-2010 RECOMM	AMOUNT CHANGE	% CHANGE
CLERK OF THE CIRCUIT COURT	1,935,226	2,114,178	2,027,444	1,908,698	1,894,407	-14,291	-0.75%
TAX COLLECTOR *	5,694,107	8,012,295	8,357,608	7,729,969	7,080,926	-649,043	-8.40%
PROPERTY APPRAISER**	3,837,964	4,441,320	4,612,918	4,826,183	4,848,662	22,479	0.47%
SUPERVISOR OF ELECTIONS	2,585,863	2,882,753	2,621,422	2,621,422	2,621,423	1	0.00%
SHERIFF	50,821,346	59,494,355	63,634,073	65,288,073	65,137,956	-150,117	-0.23%
TOTAL EXPENDITURES:	**64,874,506**	**76,944,901**	**81,253,465**	**82,374,345**	**81,583,374**	**-790,972**	**-0.96%**

CLERK OF THE CIRCUIT COURT

The Clerk of the Courts serves as the clerk, accountant, and auditor for the Board of County Commissioners. The Clerk submits a budget to the Board by May 1st of each year. The Clerk's budget consists of two parts. The first 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 of Circuit Court does not submit a budget for the non-court related budgets only Clerk to the Board (Finance). The Clerk of the Circuit Court portion of the budget is now budgeted out of excess fees.

	2005-2006 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET	2009-2010 RECOMM	AMOUNT CHANGE	% CHANGE
Clerk to the Board	1,935,226	2,114,178	2,027,444	1,908,698	1,894,407	-14,291	-0.75%
Clerk of Circuit Court	0	0	0	0	0	0	0.00%
TOTAL	1,935,226	2,114,178	2,027,444	1,908,698	1,894,407	-14,291	-0.75%

TAX COLLECTOR *

The Tax Collector is the constitutional officer charged with collecting all ad valorem taxes levied by the Board, special taxing districts, school board and all municipalities. The Tax Collector's budget is supported by commissions based on the tax levied. The budget is submitted to the Department of Revenue (DOR) by August 1st of each year with a copy sent to the Board. Once DOR reviews and approves the budget, no officer, Board of commission may modify it without DOR permission. (F.S. 195.087) Fees collected in excess of those required for the budget are returned to the taxing jurisdiction that paid them. Tax Collector's budget is fee based and is not due until August. The budgeted amount for 2010 is an estimate based on commissions and fees, and not a request from the Tax Collector.

TOTAL	5,694,107	8,012,295	8,357,608	7,729,969	7,080,926	-649,043	-8.40%

	2005-2006 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET	2009-2010 RECOMM	AMOUNT CHANGE	% CHANGE

PROPERTY APPRAISER**

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). 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 it's final decision on or before August 15. The departments budget decisions may be appealed to the Governor and Cabinet. The actual amounts reflect the fees paid by the County. The budgeted amounts are the Board's portion of the Property Appraiser's budget. Property Appraiser's budget is not due until June1st.

TOTAL	3,837,964	4,441,320	4,612,918	4,826,183	4,848,662	22,479	0.47%

SUPERVISOR OF ELECTIONS

Officer in charge of implementation 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 notifiy 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.

TOTAL	2,585,863	2,882,753	2,621,422	2,621,422	2,621,423	1	0.00%

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. Budgets exclude Hurricanes. The 2010 Requested Budget includes funding for School Resource Officers and School Crossing Guards at the same level as FY 2009,

Judicial	2,639,628	3,083,263	3,719,265	3,424,569	3,456,241	31,672	0.92%
Law Enforcement	27,186,724	30,733,033	31,928,005	33,252,091	32,845,878	-406,213	-1.22%
Correction/Detention	20,994,994	25,417,270	27,986,803	28,611,413	28,835,837	224,424	0.78%
Budget Reduction and Amendments	0	260,789	0	0	0	0	0.00%
TOTAL	50,821,346	59,494,355	63,634,073	65,288,073	65,137,956	-150,117	-0.23%

Joseph E. Smith
Clerk of the Circuit Court
St. Lucie County, Florida

FORT PIERCE

Clerk Building
201 South Indian River Drive
Fort Pierce, Florida 34950
(772) 462-6900

•

County Courthouse
218 South 2nd Street
Fort Pierce, Florida 34950
(772).462-6900

•

Juvenile Department
435 North 7th Street
Fort Pierce, Florida 34950
(772) 462-6800

•

Family Relations
2400 Rhode Island Avenue
Fort Pierce, Florida 34982
(772) 462-6910

•

Finance Department
2300 Virginia Avenue Annex
Fort Pierce, Florida 34982
(772) 462-1476

•

PORT ST. LUCIE

St. Lucie West Annex
250 N.W. Country Club Drive
Port St. Lucie, Florida 34986
(772) 871-5375

May 1, 2009

The Honorable Paula A. Lewis, Chairman
St. Lucie County Board of County Commissioners
2300 Virginia Avenue
Ft. Pierce, FL 34982

Dear Commissioner Lewis,

According to Board Resolution No. 98-160, the Clerk must submit the Clerk to the Board portion of his budget to the Board of County Commissioners on or before May 1, for the ensuing fiscal year. Attached is the Proposed Budget Request ("the budget") of the Clerk of the Circuit Court for fiscal year 2009-2010. The total requested amount is $1,894,407.

The budget represents the costs associated with the Finance Department and the courier costs of the Clerk's office. Per Florida Statute 29.008, County funding of court-related functions, counties are required to fund certain costs of the Clerk's office. The courier costs are specified in 29.008(f)3.

Even though budget requests were asked to remain static, please note that the total budget request is 0.75% less than the current year's approved budget. The requested number reflects a 4% decrease in health insurance premiums.

If you have any questions, please feel free to contact me.

Sincerely,

Joseph E. Smith
Clerk of the Circuit Court

Cc: Honorable Charles Grande, Commissioner
Honorable Doug Coward, Commissioner
Honorable Chris Craft, Commissioner
Honorable Chris Dzadovsky, Commissioner
Faye Outlaw, MPA, County Administrator
Marie Gouin, Director of Management & Budget

OFFICE OF
MANAGEMENT & BUDGET
MAY 0 1 2009
ST LUCIE COUNTY
FLORIDA

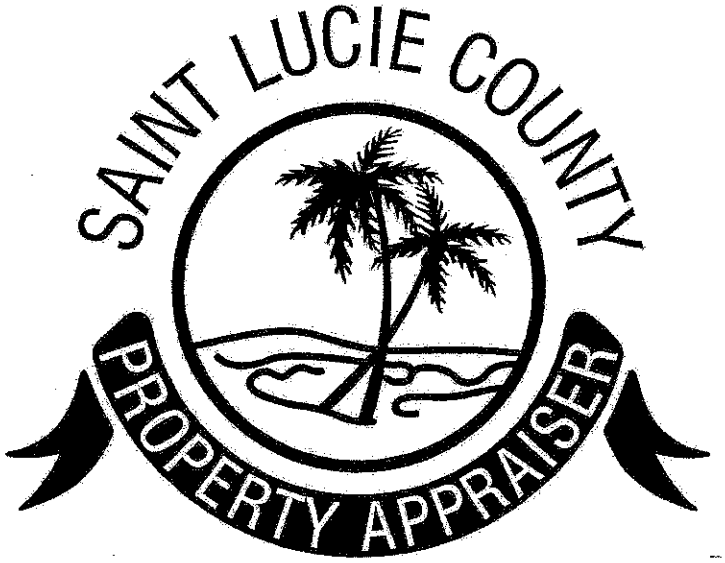
Attachments
Clerk to the Board FY 2009-2010 Proposed Budget

ST. LUCIE COUNTY CLERK OF CIRCUIT COURT
CLERK TO THE BOARD/FINANCE
FISCAL YEAR 2009-2010 PROPOSED BUDGET

	2007-08 BUDGET	2007-08 ACTUAL	2008-09 APPROVED BUDGET	2009-10 PROPOSED BUDGET	AMOUNT INCREASE (DECREASE)	% INCREASE (DECREASE)
REVENUES:						
Board of County Commissioners	$ 2,027,444	$ 2,027,444	$ 1,908,697	$ 1,894,407	$ (14,290)	-0.75%
Interest Earning	-	10,088	-	-	-	0.00%
TOTAL:	**$ 2,114,178**	**$ 2,037,532**	**$ 1,908,697**	**$ 1,894,407**	**$ (14,290)**	**-0.75%**
EXPENDITURES:						
Personnel Expenses	$ 1,614,935	$ 1,585,406	$ 1,512,223	$ 1,518,702	$ 6,479	0.43%
Operating Expenses	407,219	348,393	380,579	372,105	(8,474)	-2.23%
Subtotal	**$ 2,022,154**	**$ 1,933,799**	**$ 1,892,802**	**$ 1,890,807**	$ (1,995)	-0.11%
Capital Outlay	5,290	5,290	15,895	3,600	(12,295)	-77.35%
TOTAL:	**$ 2,027,444**	**$ 1,939,089**	**$ 1,908,697**	**$ 1,894,407**	**$ (14,290)**	**-0.75%**
EXCESS FEES	$ -	**$ 98,443**	$ -	$ -	$ -	

ST LUCIE COUNTY PROPERTY APPRAISER'S OFFICE

2009-2010 BUDGET



JEFFREY S. FURST
PROPERTY APPRAISER

JEFF FURST

PROPERTY APPRAISER • Saint Lucie County

2300 Virginia Avenue Fort Pierce, Florida 34982-5632

May 29, 2009

Honorable Board of County Commissioners
St Lucie County
2300 Virginia Avenue
Fort Pierce, Florida 34982-5632

In re: 2009-2010 Budget

Dear Board Members:

In compliance with Section 195.087, Florida Statutes, please find attached hereto the proposed budget for the St Lucie County Property Appraiser's office for the period of October 1, 2009 through September 30, 2010. The information contained herein is a true and accurate presentation of our work program during this period and of our expenditures indicated during prior periods.

Should you have any questions, please do not hesitate to contact me.

Sincerely,

Jeffrey S Furst
Property Appraiser

By Peter V Lezniewicz
Peter V Lezniewicz
Finance Manager

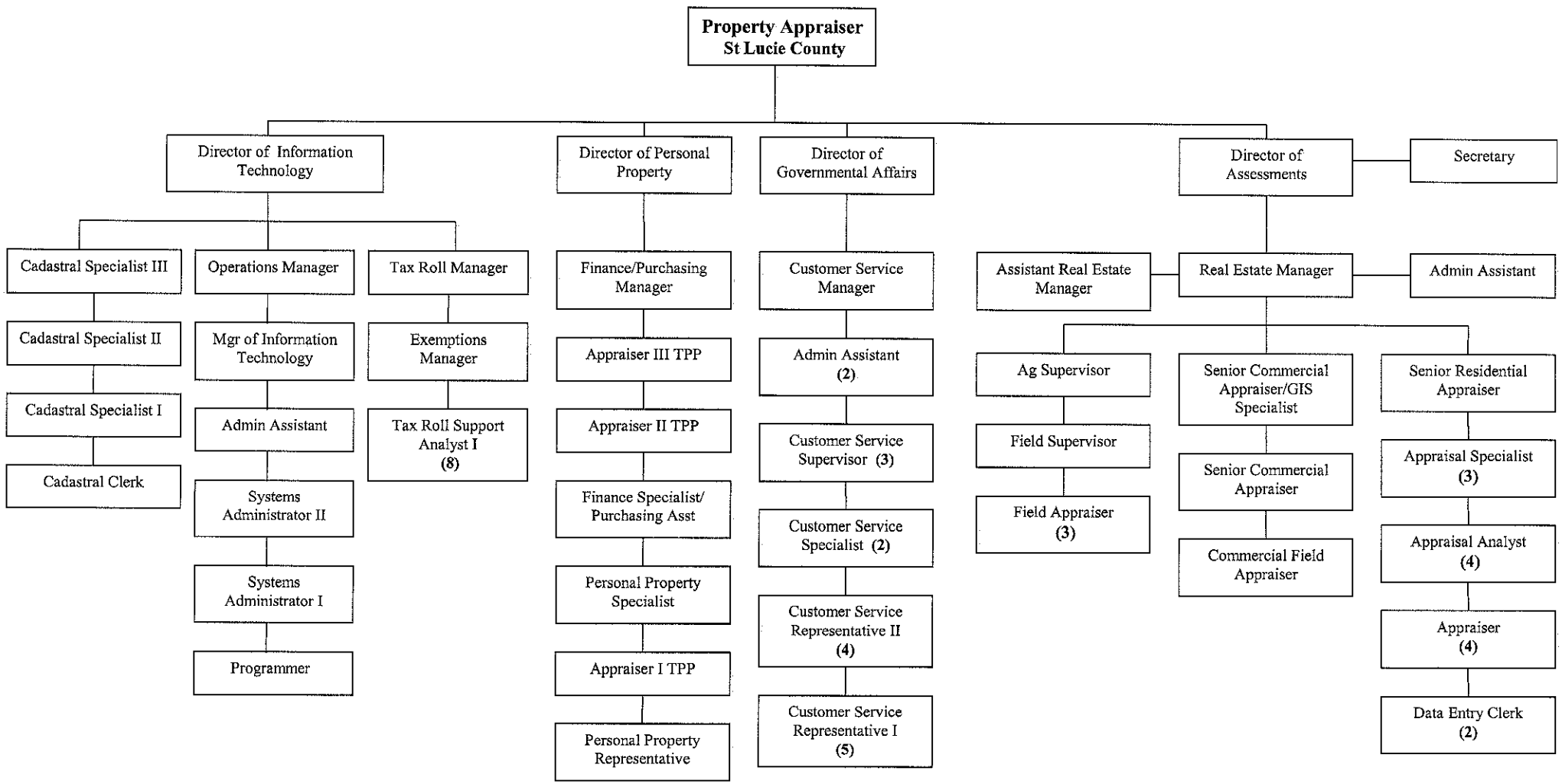
/reb

OFFICE OF
MANAGEMENT & BUDGET
JUN 0 4 2009
ST LUCIE COUNTY
FLORIDA

Telephone: (772) 462-1000 • Facsimile: (772) 462-1055 • www.paslc.org

AN EQUAL OPPORTUNITY AGENCY

2008-2009 ORGANIZATIONAL CHART



ST LUCIE COUNTY

PROPERTY APPRAISER
2009-2010 BUDGET SUMMARY
BY APPROPRIATION CATEGORY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2007-2008	APPROVED BUDGET 2008-2009	ACTUAL EXPENDITURES 3/31/2009	REQUEST 2009-2010	INCREASE (DECREASE) AMOUNT	PERCENT	AMOUNT APPROVED 2009-2010
PERSONAL SERVICES	4,457,300	4,762,239	2,017,265	4,742,350	(19,889)	-0.42%	
OPERATING EXPENSES	653,777	808,703	308,765	823,471	14,768	1.83%	
OPERATING CAPITAL OUTLAY	186,518	0	0	0	0	0.00%	
NON-OPERATING	0	75,000	0	75,000	0	0.00%	
TOTAL EXPENDITURES	5,297,595	5,645,942	2,326,030	5,640,821	(5,121)	-0.09%	
NUMBER OF POSITIONS	75	75	75	75	0	0.00%	

ST LUCIE COUNTY

DETAIL OF PERSONAL SERVICES

SCHEDULE IA

OBJECT CODE		ACTUAL EXPENDITURES 2007-2008	APPROVED BUDGET 2008-2009	ACTUAL EXPENDITURES 3/31/2009	REQUEST 2009-2010	INCREASE (DECREASE) AMOUNT	PERCENT	AMOUNT APPROVED 2009-2010
11	OFFICIAL	129,195	130,150	47,514	130,150	0	0.00%	
12	EMPLOYEES (REGULAR)	2,612,317	2,812,035	1,153,500	2,816,585	4,550	0.16%	
13	EMPLOYEES (TEMPORARY)	11,908	18,200	15,561	30,000	11,800	64.84%	
14	OVERTIME	3,733	15,000	730	10,000	(5,000)	-33.33%	
15	SPECIAL PAY	0	7,458	7,458	9,665	2,207	29.59%	
21	FICA							
	2152 FICA REGULAR	160,854	184,950	70,575	185,777	827	0.45%	
	2153 FICA MEDICARE	38,176	43,237	16,840	43,448	211	0.49%	
22	RETIREMENT							
	2251 OFFICIAL	21,317	22,061	7,854	22,308	247	1.12%	
	2252 EMPLOYEE	258,019	226,936	116,309	231,059	4,123	1.82%	
	2253 SENIOR MANAGEMENT	0	77,545	0	73,691	(3,854)	-4.97%	
	2254 DROP	0	0	0	0	0	0.00%	
23	LIFE & HEALTH INSURANCE	1,171,926	1,160,000	580,924	1,125,000	(35,000)	-3.02%	
24	WORKERS COMPENSATION	48,429	64,667	0	64,667	0	0.00%	
25	UNEMPLOYMENT COMP.	1,426	0	0	0	0	0.00%	
	TOTAL	4,457,300	4,762,239	2,017,265	4,742,350	(19,889)	-0.42%	

ST LUCIE COUNTY DETAIL OF OPERATING EXPENSES SCHEDULE II

OBJECT CODE		ACTUAL EXPENDITURES 2007-2008	APPROVED BUDGET 2008-2009	ACTUAL EXPENDITURES 3/31/2009	REQUEST 2009-2010	INCREASE (DECREASE) AMOUNT	PERCENT	AMOUNT APPROVED 2009-2010
31	PROFESSIONAL SERVICES							
	3151 EDP	151,235	158,750	63,179	159,000	250	0.16%	
	3152 APPRAISAL	0	0	0		0	0.00%	
	3153 MAPPING	29,058	58,750	34,697	54,500	(4,250)	-7.23%	
	3154 LEGAL	54,715	90,000	45,715	90,000	0	0.00%	
	3155 OTHER	31,925	34,000	28,500	36,000	2,000	5.88%	
32	ACCOUNTING & AUDIT	0	0	0		0	0.00%	
33	COURT REPORTER	0	0	0		0	0.00%	
34	OTHER CONTRACTUAL	0	0	0		0	0.00%	
40	TRAVEL	26,156	37,966	9,024	37,966	0	0.00%	
41	COMMUNICATIONS	0	0	0		0	0.00%	
42	TRANSPORTATION							
	4251 POSTAGE	56,034	64,500	31,206	71,800	7,300	11.32%	
	4252 FREIGHT	0	0	0		0	0.00%	
43	UTILITIES	0	0	0		0	0.00%	
44	RENTALS AND LEASES							
	4451 OFFICE EQUIPMENT	38,325	43,236	23,823	17,104	(26,132)	-60.44%	
	4452 VEHICLES	0	0	0		0	0.00%	
	4453 OFFICE SPACE	0	0	0		0	0.00%	
	4454 EDP	0	0	0		0	0.00%	
45	INSURANCE	51,222	72,756	0	72,756	0	0.00%	
46	REPAIR AND MAINTENANCE							
	4651 OFFICE	31,311	30,000	7,532	29,250	(750)	-2.50%	
	4652 VEHICLES	3,855	7,500	1,730	7,500	0	0.00%	
	4653 OFFICE SPACE	9,235	7,500	0	7,500	0	0.00%	
	4654 EDP	0	0	0		0	0.00%	
47	PRINTING AND BINDING	53,267	38,500	19,248	58,500	20,000	51.95%	

ST LUCIE COUNTY

DETAIL OF OPERATING EXPENSES

SCHEDULE II

	OBJECT CODE	ACTUAL EXPENDITURES 2007-2008	APPROVED BUDGET 2008-2009	ACTUAL EXPENDITURES 3/31/2009	REQUEST 2009-2010	INCREASE (DECREASE) AMOUNT	PERCENT	AMOUNT APPROVED 2009-2010
49	OTHER CURRENT CHARGES							
	4951 LEGAL ADVERTISEMENTS	4,096	25,000	2,815	10,000	(15,000)	-60.00%	
	4952 AERIAL PHOTOS	0	0	0	33,300	33,300	0.00%	
	4959 OTHER	0	0	0		0	0.00%	
51	OFFICE SUPPLIES	78,130	84,000	18,382	75,000	(9,000)	-10.71%	
52	OPERATING SUPPLIES	21,151	27,500	6,655	27,500	0	0.00%	
54	BOOKS/PUBLICATIONS							
	5451 BOOKS	0	0	0		0	0.00%	
	5452 SUBSCRIPTIONS	0	0	0		0	0.00%	
	5453 EDUCATION	12,692	23,295	7,322	23,495	200	0.86%	
	5454 DUES/MEMBERSHIPS	1,370	5,450	8,937	12,300	6,850	125.69%	
	TOTAL OPERATING EXPENSES	653,777	808,703	308,765	823,471	14,768	1.83%	

ST LUCIE COUNTY

DETAIL OF OPERATING CAPITAL OUTLAY

SCHEDULE III

OBJECT CODE		ACTUAL EXPENDITURES 2007-2008	APPROVED BUDGET 2008-2009	ACTUAL EXPENDITURES 3/31/2009	REQUEST 2009-2010	INCREASE (DECREASE) AMOUNT	PERCENT	AMOUNT APPROVED 2009-2010
60	CAPITAL OUTLAY							
64	MACHINERY AND EQUIPMENT							
	6451 EDP	55,069	0	0	0	0	0.00%	
	6452 OFFICE FURNITURE	0	0	0	0	0	0.00%	
	6453 OFFICE EQUIPMENT	0	0	0	0	0	0.00%	
	6454 VEHICLES	131,449	0	0	0	0	0.00%	
	6455 GIS SYSTEM	0	0	0	0	0	0.00%	
66	BOOKS	0	0	0	0	0	0.00%	
	TOTAL	186,518	0	0	0	0	0.00%	

ST LUCIE COUNTY

DETAIL OF NON-OPERATING

SCHEDULE IV

OBJECT CODE		ACTUAL EXPENDITURES 2007-2008	APPROVED BUDGET 2008-2009	ACTUAL EXPENDITURES 3/31/2009	REQUEST 2009-2010	INCREASE (DECREASE) AMOUNT	PERCENT	AMOUNT APPROVED 2009-2010
90	NON-OPERATING							
	91 EDP CONTRACT RESERVE	0	0	0	0	0	0.00%	
	92 OTHER CONTRACT RESERVE	0	0	0	0	0	0.00%	
	93 SPECIAL CONTINGENCY	0	25,000	0	25,000	0	0.00%	
	94 EMERGENCY CONTINGENCY	0	50,000	0	50,000	0	0.00%	
	TOTAL	0	75,000	0	75,000	0	0.00%	

SLC PROPERTY APPRAISER
PRORATED SHARE 2009-2010

AGENCY	TAXES LEVIED	PERCENT	PRORATED SHARE	ACCOUNT NUMBER
St Lucie County Commission	316,767,960.22	67.76082%	3,822,266.48	349110
St Lucie County Fire District	47,895,036.34	10.24538%	577,923.32	349120
South Florida Water Management District	13,584,756.52	2.90596%	163,919.88	349140
St Lucie County Fine & Forfeiture	54,927,677.77	11.74975%	662,782.36	349170
SLC Environmentally Significant Land Bond	999,292.17	0.21376%	12,057.92	349180
St Lucie County Port Bond	335,314.81	0.07173%	4,046.04	349190
St Lucie County Mosquito Control District	4,317,027.65	0.92347%	52,091.24	349210
St Lucie County Erosion District	1,994,194.23	0.42658%	24,062.88	349220
Florida Inland Navigation District	751,075.23	0.16066%	9,062.80	349240
Childrens Services Council of St Lucie County	8,399,095.83	1.79668%	101,347.32	349250
St Lucie County Community Development MSTU	3,799,412.32	0.81274%	45,845.44	349260
St Lucie County Law Enforcement MSTU	2,896,799.75	0.61966%	34,954.12	349270
St Lucie County Stormwater Management MSTU	3,903,376.99	0.83498%	47,099.92	349280
SISD #1	27,312.20	0.00584%	329.56	349310
SISD #2	6,243.58	0.00134%	75.32	349320
SISD #3	2,703.71	0.00058%	32.60	349330
SISD #4	4,736.88	0.00101%	57.16	349340
SISD #5	5,724.30	0.00122%	69.08	349350
SISD #6	6,515.57	0.00139%	78.60	349360
SISD #7	2,341.21	0.00050%	28.24	349370
SISD #8	8,883.05	0.00190%	107.20	349380
SISD #9	10,290.85	0.00220%	124.16	349390
SISD #10	2,431.93	0.00052%	29.32	349400
SISD #11	2,016.18	0.00043%	24.32	349410
SISD #12	10,754.27	0.00230%	129.76	349430
Meadowwood MSTU #4	17,221.07	0.00368%	207.80	349450
SISD #13	5,385.43	0.00115%	64.96	349460
SISD #16	7,101.32	0.00152%	85.68	349510
Palm Lake Gardens MSTU	4,007.02	0.00086%	48.36	349520
SISD #126	2,493.49	0.00053%	30.08	349530
County Parks MSTU	4,986,546.12	1.06669%	60,169.96	349540
County Public Transit MSTU	1,795,815.82	0.38415%	21,669.12	349550
TOTALS	$467,479,543.83	100.00000%	5,640,821.00	

SLC BOCC Portion	=	4,788,567.68

Gertrude Walker
Supervisor of Elections
St. Lucie County

4132 Okeechobee Road • Fort Pierce, FL 34947-5412 • (772) 462-1500 • Fax (772) 462-1439

April 29, 2009

Honorable Paula Lewis, Chairman
Board of County Commissioners
St. Lucie County
2300 Virginia Avenue
Fort Pierce, Florida 34982

Dear Commissioner Lewis:

I am submitting this proposed budget as required by Florida Statute 129.03 for the fiscal year 2009 – 2010 with no increase over last years budget which was a 9.07% decrease from the 2007 – 2008 budget year.

If you have any questions, please feel free to contact me.

Sincerely,

Gertrude Walker, CFS
Supervisor of Elections

GW/ac

OFFICE OF
MANAGEMENT & BUDGET
APR 30 2009
ST LUCIE COUNTY
FLORIDA

250 NW Country Club Drive • Port St. Lucie, Florida 34986 • (772) 871-5410 • Fax (772) 871-5323
1664 SE Walton Road • Port St. Lucie, Florida 34952 • (772) 337-5623 • Fax (772) 337-5626
www.slcelections.com • e-mail: elections@slcelections.com

Gertrude Walker
Supervisor of Elections
2009-2010 Proposed Budget

	General Office 1910		Change		Elections 1915		Change		TOTAL		Total Change	
	Oct '08 - Sep '09	Oct '09 - Sep '10	Amount	Percentage	Oct '08 - Sep '09	Oct '09 - Sep '10	Amount	Percentage	Oct '08 - Sep '09	Oct '09 - Sep '10	Amount	Percentage
511000 · Executive Salaries	115,132.50	115,132.50	0.00	0.00%	0.00	0.00	0.00	0.00%	115,132.50	115,132.50	0.00	0.00%
512000 · Salaries	858,150.28	858,150.28	0.00	0.00%	0.00	0.00	0.00	0.00%	858,150.28	858,150.28	0.00	0.00%
513000 · Part Time Salaries	25,000.00	25,000.00	0.00	0.00%	25,000.00	25,000.00	0.00	0.00%	50,000.00	50,000.00	0.00	0.00%
513100 · Poll Worker Salaries	0.00	0.00	0.00	0.00%	131,000.00	131,000.00	0.00	0.00%	131,000.00	131,000.00	0.00	0.00%
514000 · Overtime	0.00	0.00	0.00	0.00%	9,000.00	9,000.00	0.00	0.00%	9,000.00	9,000.00	0.00	0.00%
521000 · FICA	60,500.00	60,500.00	0.00	0.00%	0.00	0.00	0.00	0.00%	60,500.00	60,500.00	0.00	0.00%
521100 · Medicare	15,000.00	15,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	15,000.00	15,000.00	0.00	0.00%
522000 · Retirement	105,000.00	105,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	105,000.00	105,000.00	0.00	0.00%
523000 · Group Insurance	273,000.00	273,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	273,000.00	273,000.00	0.00	0.00%
523050 Administration Fee/Health	7,000.00	7,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	7,000.00	7,000.00	0.00	0.00%
523100 · Life Insurance	4,555.00	4,555.00	0.00	0.00%	0.00	0.00	0.00	0.00%	4,555.00	4,555.00	0.00	0.00%
524000 · Worker's Compensation	9,070.00	9,070.00	0.00	0.00%	0.00	0.00	0.00	0.00%	9,070.00	9,070.00	0.00	0.00%
525000 - Unemployment Compensation	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
531000 · Professional Services	30,000.00	30,000.00	0.00	0.00%	14,000.00	14,000.00	0.00	0.00%	44,000.00	44,000.00	0.00	0.00%
534000 · Other Contractual Services	34,000.00	34,000.00	0.00	0.00%	114,000.00	114,000.00	0.00	0.00%	148,000.00	148,000.00	0.00	0.00%
534105 · Operating Software	3,000.00	3,000.00	0.00	0.00%	1,000.00	1,000.00	0.00	0.00%	4,000.00	4,000.00	0.00	0.00%
540000 · Travel	19,000.00	19,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	19,000.00	19,000.00	0.00	0.00%
541000 · Communications	97,000.00	97,000.00	0.00	0.00%	21,675.95	21,675.95	0.00	0.00%	118,675.95	118,675.95	0.00	0.00%
541030 · Pocket Pagers	250.00	250.00	0.00	0.00%	0.00	0.00	0.00	0.00%	250.00	250.00	0.00	0.00%
541300 · Postage	80,451.66	80,451.66	0.00	0.00%	58,112.93	58,112.93	0.00	0.00%	138,564.59	138,564.59	0.00	0.00%
544000 · Building Rental	26,500.00	26,500.00	0.00	0.00%	49,469.50	49,469.50	0.00	0.00%	75,969.50	75,969.50	0.00	0.00%
544100 · Equipment Rental	17,000.00	17,000.00	0.00	0.00%	1,500.00	1,500.00	0.00	0.00%	18,500.00	18,500.00	0.00	0.00%
545000 · Insurance and Bonds	11,000.00	11,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	11,000.00	11,000.00	0.00	0.00%
546000 · Equipment Maintenance	93,000.00	93,000.00	0.00	0.00%	78,000.00	78,000.00	0.00	0.00%	171,000.00	171,000.00	0.00	0.00%
546005 · Equipment Maint-Central Garage	1,000.00	1,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	1,000.00	1,000.00	0.00	0.00%
546100 · Building Maintenance	3,000.00	3,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	3,000.00	3,000.00	0.00	0.00%
547000 · Printing and Binding	5,000.00	5,000.00	0.00	0.00%	85,000.00	85,000.00	0.00	0.00%	90,000.00	90,000.00	0.00	0.00%
547005 Printing and Binding/Material Center	1,000.00	1,000.00	0.00	0.00%	3,138.50	3,138.50	0.00	0.00%	4,138.50	4,138.50	0.00	0.00%
548000 · Promotional Activities	3,000.00	3,000.00	0.00	0.00%	6,000.00	6,000.00	0.00	0.00%	9,000.00	9,000.00	0.00	0.00%
548010 · Promotional Advertising	0.00	0.00	0.00	0.00%	17,000.00	17,000.00	0.00	0.00%	17,000.00	17,000.00	0.00	0.00%
548022 ·Federal Elect Activities Matching Fund	0.00	0.00	0.00	0.00%	6,026.18	6,026.18	0.00	0.00%	6,026.18	6,026.18	0.00	0.00%
549300 · License & Fees	900.00	900.00	0.00	0.00%	500.00	500.00	0.00	0.00%	1,400.00	1,400.00	0.00	0.00%
551000 · Office Supplies	6,000.00	6,000.00	0.00	0.00%	12,000.00	12,000.00	0.00	0.00%	18,000.00	18,000.00	0.00	0.00%
551200 · Equipment < $1000	7,000.00	7,000.00	0.00	0.00%	3,000.00	3,000.00	0.00	0.00%	10,000.00	10,000.00	0.00	0.00%
551501 · Office Supplies/Computers	3,500.00	3,500.00	0.00	0.00%	0.00	0.00	0.00	0.00%	3,500.00	3,500.00	0.00	0.00%
552000 · Operating Supplies	8,500.00	8,500.00	0.00	0.00%	20,000.00	20,000.00	0.00	0.00%	28,500.00	28,500.00	0.00	0.00%
552500 · Gas, Oil, Grease	4,665.00	4,665.00	0.00	0.00%	1,200.00	1,200.00	0.00	0.00%	5,865.00	5,865.00	0.00	0.00%
554000 · Dues and Memberships	3,675.00	3,675.00	0.00	0.00%	0.00	0.00	0.00	0.00%	3,675.00	3,675.00	0.00	0.00%
554100 · Books and Subscriptions	1,000.00	1,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	1,000.00	1,000.00	0.00	0.00%
554200 · Training and Education	12,000.00	12,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	12,000.00	12,000.00	0.00	0.00%
564000 · Machinery & Equipment > $1000	5,000.00	5,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	5,000.00	5,000.00	0.00	0.00%
564100 · Software > 1000	15,450.00	15,450.00	0.00	0.00%	0.00	0.00	0.00	0.00%	15,450.00	15,450.00	0.00	0.00%
571000 · Principal - Bonds	500.00	500.00	0.00	0.00%	0.00	0.00	0.00	0.00%	500.00	500.00	0.00	0.00%
572000 · Interest	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
599100 · Contingency*			0.00	0.00%	0.00%	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Expense	1,964,799.44	1,964,799.44	0.00	0.00%	656,623.06	656,623.06	0.00	0.00%	2,621,422.50	2,621,422.50	0.00	0.00%

Sheriff
KEN J. MASCARA
Telephone: (772) 462-3200 • Fax: (772) 489-5851
4700 West Midway Road • Fort Pierce, Florida 34981

May 1, 2009

Ms. Paula Lewis, Chairwoman
St. Lucie County Board of County Commissioners
2300 Virginia Ave
Ft. Pierce, FL 34950

Dear Chairwoman Lewis

I am pleased to present my proposed budget for fiscal year 2009-2010. I have directed my staff to cut spending, use grants and other one-time funding sources and preserve the vital criminal justice services that the citizens of St. Lucie County expect and deserve. Also, I have worked hard to ensure that our contractors and vendors hold prices steady.

Please note that there are no increases for health insurance, jail inmate medical services or jail inmate food. Please also note decreases for workers compensation insurance, liability insurance and auto insurance. These insurance premium decreases speak eloquently of the commitment by Sheriff's Office employees to reduce risk and save money.

It is also important to point out that many of the cost reductions, freezes and one-time revenue sources on which we are relying in the proposed budget will not be available in future years.

With regard to the School Resource Deputy program, it is clear from public statements by members of the Board of County Commissioners that the Board is as supportive of the program as I am. Nonetheless, at this time, the issue of full funding for the program remains unresolved. Accordingly, I have included in my proposed budget the same level of funding as in the current fiscal year budget with the realization that this is only half of the cost of maintaining this vital service at its current level.

For the second year in a row, my proposed budget contains no pay raises for our hardworking and deserving employees. Your Constitutional Officers have dealt proactively with revenue shortfalls by offering no raises in the current fiscal year. We were not joined in this responsible stance by some other local governmental entities which gave substantial pay raises to employees.

I respectfully request that the Board of County Commissioners recognize the needs of our employees by exploring all available revenues with which to pay at least a partial cost-of-living increase. This is entirely appropriate, keeping in mind that the current climate has required Sheriff's Office employees to take on added responsibilities and to work even more efficiently and effectively than in the past.

OFFICE OF
MANAGEMENT & BUDGET
MAY 01 2009
ST LUCIE COUNTY

The budget I present to you today does not anticipate any layoffs or additional frozen positions. It does, however, represent a reduction of $150,117 in my funding request compared with the current fiscal year's approved budget.

My proposed budget is based on estimates for the price of fuel and the number of inmates at the jail for the coming fiscal year. We all learned in 2007 and 2008 that the price of fuel can skyrocket in a short time. Similarly, earlier in this fiscal year our jail population hit a record high. After a substantial downturn in the jail population, it is once again increasing.

I want to assure the Board of County Commissioners that I remain committed to working with you as we continue to navigate uncharted waters in the months and years ahead.

Sincerely,

Ken J. Mascara
Sheriff

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St. Lucie County Sheriff's Office Budget Certificate 2009-2010

As required by Chapter 30.49(2)(a), I hereby certify that the proposed expenditures for Fiscal Year 2009-2010 are reasonable and necessary for the proper and efficient operation of the St. Lucie County Sheriff's Office. Further the functional distribution is as follows:

	2009-2010
16 - Judicial	3,456,241
21 - Law Enforcement	33,145,878
23 - Detention	28,835,837
TOTAL BUDGET EXPENDITURES	65,437,956
Miscellaneous Revenue	-300,000
Final Adjusted Budget Expenditures from ad valorum	65,137,956

Respectfully submitted,

Ken J. Mascara, Sheriff

2009-10 St. Lucie County Sheriff's Office Proposed Expenditures Pursuant to FS 30.49(2)(a)

	2009-2010
Salary of the Sheriff	136,746
Salaries of deputies and assistants (incl. benefits)	50,246,217
Expenses, other than salaries	14,969,993
Equipment	0
Investigations	85,000
Reserve for Contingencies	0
TOTAL:	$65,437,956
Expenditures budgeted in Special Revenue Fund (grants, joint venture, etc.)	4,450,000

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ST. LUCIE COUNTY SHERIFF'S OFFICE
BUDGET REQUEST 2009-2010

Line #	Account Title	2008-2009	Proposed 2009-2010
	16000 - Judicial		
1	512000-Salaries	1,809,366	1,809,366
2	513000-Other (L/S Vac/Sick/Long/Holiday/Incentive)	57,300	57,300
3	514000-Overtime	36,000	36,000
4	512000-FICA	117,968	117,968
5	512100-FICA MM	27,589	27,589
6	522000-Retirement	398,326	409,552
7	523000-Life Insurance	11,479	11,479
8	523500-Group Health	456,746	456,746
9	524000-Workers Compensation	140,906	138,088
10	534000-Contractual Agreements	319,608	329,196
11	540000-Travel	800	800
12	540410-Meals	1,500	1,500
13	540440-Lodging	2,000	2,000
14	545420-Bonding, Liab., and Property Ins.	41,218	39,157
15	546425-Radio Accessories	1,000	1,000
16	549445-Repair and Maintenance	1,000	1,000
17	551000-Office Supplies	500	500
18	552000-Operating Supplies	2,500	2,500
19	552490-Equipment under $1000	5,000	5,000
20	552600-Food	500	500
21	552750-Uniforms	8,500	8,500
22	552755-Uniform Accessories	500	500
23	554100-Education/Seminars	0	0
24	554150-Tuition Reimbursement	0	0
25	564410-Capital Outlay-Vehicles	0	0
26	564490-Capital Outlay-Other	0	0
27			
28	Personnel Services - Judicial	3,055,679	3,064,088
29	Operating - Judicial	384,626	392,153
30	Capital Outlay - Judicial	0	0
31			
32	TOTAL JUDICIAL	3,440,305	3,456,241
33			
34			
35			
36	**21000-Law Enforcement**		
37			
38	511100-Executive Salary: Sheriff	135,781	136,746
39	512000-Salaries	15,195,525	15,195,525
40	513000-Other (L/S Vac/Sick/Long/Holiday/Incentive)	862,443	862,443
41	514000-Overtime	516,000	516,000
42	521000-FICA	1,036,235	1,036,235

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ST. LUCIE COUNTY SHERIFF'S OFFICE
BUDGET REQUEST 2009-2010

Line #	Account Title	2008-2009	Proposed 2009-2010
43	521100-FICA MM	242,345	242,359
44	525000-Unemployment	1,500	1,500
45	522000-Retirement	3,073,222	3,171,815
46	523000-Life Insurance	98,149	98,149
47	523500-Group Health	3,656,819	3,656,819
48	524000-Workers Compensation	1,034,911	1,014,213
49	531000-Professional Services	50,000	50,000
50	531430-Attorney Fees	50,000	50,000
51	531490-Accreditation	0	0
52	534000-Contractual Services	95,000	95,000
53	535000-Investigations	85,000	85,000
54	540000-Travel	2,500	2,500
55	540410-Meals-Per Diem	10,000	10,000
56	540420-Private Vehicle Allowance	2,000	2,000
57	540040-Lodging	15,000	15,000
58	541000-Data Communications	216,000	216,000
59	541100-Telephone	75,000	75,000
60	541150-Cellular Phones	75,000	75,000
61	541200-Postage	25,000	25,000
62	543000-Utilities	200,000	200,000
63	544000-Rentals	205,000	205,000
64	544410-Leased Vehicles	100,000	100,000
65	545410-Auto Insurance	371,762	353,174
66	545420-Bonding, Liability and Property Insurance	536,648	509,815
67	546000-Technical Maintenance Contracts	390,443	390,443
68	546410-Auto Repairs	350,000	350,000
69	546430-Radio Repair Contract	42,000	42,000
70	547000-Printing	20,000	20,000
71	547420-Copier Supplies	12,000	12,000
72	549100-Advertising	8,000	8,000
73	549410-Auto: Other	55,000	55,000
74	549413-Towing	2,500	2,500
75	549415-Lettering	15,000	15,000
76	549420-Computer Supplies and Accessories	45,000	45,000
77	549430-Polygraph Supplies	3,000	3,000
78	549435-Crime Lab	173,434	173,434
79	549436-Weapons	5,000	5,000
80	549445-Repairs and Maintenance	47,000	47,000
81	549450-Physicals	5,000	5,000
82	549460-Aviation	378,000	320,000
83	549470-Marine	70,500	81,040
84	551000-Office Supplies	55,000	55,000
85	552000-Operating Supplies	115,000	115,000
86	552100-Batteries	15,000	15,000

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ST. LUCIE COUNTY SHERIFF'S OFFICE
BUDGET REQUEST 2009-2010

Line #	Account Title	2008-2009	Proposed 2009-2010
87	552410-Fuel and Lubricants	1,530,000	1,260,000
88	552420-Ammunition	75,000	100,000
89	552433-Photo Supplies	3,000	3,000
90	552440-Other Investigative Supplies	2,000	2,000
91	552490-Equipment Under $1000	130,000	130,000
92	552590-Photo Equipment	3,000	3,000
93	552600-Food	4,000	4,000
94	552700-Rentware	6,000	6,000
95	552750-Uniforms	85,000	85,000
96	552755-Uniform Accessories	35,000	35,000
97	554000-Books and Publications	15,000	15,000
98	554100-Education/Seminars	0	0
99	554150-Tutition Reimbursement	0	0
100	554200-Memberships	9,500	9,500
101	554500-Newspapers	600	600
102	571000-Debt Service	165,000	165,000
103	581000-Interfund Transfer	1,568,068	1,568,068
104	564410-Capital Outlay: Vehicles	0	0
105	564490-Capital Outlay: Other	0	0
106	599999-Contingency	0	0
107			
108	Personnel Serives - Law Enforcement	25,852,930	25,931,804
109	Operating - Law Enforcement	7,551,955	7,214,074
110	Capital Outlay - Law Enforcement	0	0
111	Contingency - Law Enforcement	0	0
112			
113	TOTAL LAW ENFORCEMENT	33,404,885	33,145,878
114			
115			
116			
117	**23000-Detention**		
118			
119			
120	512000-Salaries	11,875,904	11,875,904
121	513000-Other (L/S Vac/Sick/Long/Holiday/Incentive)	782,091	782,091
122	514000-Overtime	648,000	648,000
123	512000-FICA	824,974	824,974
124	512100-FICA MM	192,937	192,937
125	522000-Retirement	2,704,056	2,782,561
126	523000-Life Insurance	78,176	78,176
127	523500-Group Health	3,282,448	3,282,448
128	524000-Workers Compensation	938,755	919,980
129	525000-Unemployment	5,000	5,000
130	531000-Professional Services	10,400	10,400

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ST. LUCIE COUNTY SHERIFF'S OFFICE
BUDGET REQUEST 2009-2010

Line #	Account Title	2008-2009	Proposed 2009-2010
131	531410-Inmate Medical	4,253,108	4,253,108
132	534000-Contractual Services	25,000	25,000
133	540000-Travel	2,500	2,500
134	540410-Meals	1,750	1,750
135	540415-Prisoner Transport	230,000	230,000
136	540417-Prisoner Transport: Departmental	5,000	5,000
137	540420-Private Vehicle Allowance	500	500
138	540440-Lodging	6,000	6,000
139	541100-Telephone	40,000	40,000
140	541150-Cellular Phones	5,000	5,000
141	541200-Postage	1,000	1,000
142	543000-Utilities	300,000	300,000
143	544000-Rentals and Leases	5,000	5,000
144	545420-Bonding, Liability, and Property Insurance	275,524	261,748
145	546430-Radio Repair Contract	5,000	5,000
146	546440-Office Equipment Repair	500	500
147	547000-Printing	5,000	5,000
148	547420-Copier Supplies	10,000	10,000
149	549420-Computer Supplies and Accessories	12,000	12,000
150	549445-Repairs and Maintenance	15,000	15,000
151	549570-Hepatitis B	1,500	1,500
152	551000-Office Supplies	2,500	2,500
153	552000-Operating Supplies	50,000	50,000
154	552100-Batteries	2,000	2,000
155	552490-Equipment Under $1000	25,000	25,000
156	552600-Jail: Food	1,652,160	1,652,160
157	552610-Jail: Supplies	150,000	150,000
158	552620-Jail: Paper Goods	70,000	70,000
159	552630-Jail: Laundry	130,000	177,000
160	552640-Jail: Janitorial Supplies	60,000	60,000
161	552750-Uniforms	50,000	50,000
162	552755-Uniform Accessories	2,500	2,500
163	554000-Books and Publications	2,000	2,000
164	554100-Education/Seminars	0	0
165	554150-Tuition Reimbursement	0	0
166	554200-Memberships	600	600
167	554900-Training Equipment	4,000	4,000
168	564410-Capital Outlay: Vehicles	0	0
169	564490-Capital Outlay: Other	0	0
170	599999-Contingency	0	0

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ST. LUCIE COUNTY SHERIFF'S OFFICE
BUDGET REQUEST 2009-2010

Line #	Account Title	2008-2009	Proposed 2009-2010
171			
172	Personnel Services - Detention	21,327,341	21,387,071
173	Operating - Detention	7,415,542	7,448,766
174	Capital Outlay - Detention	0	0
175	Contingency - Detention	0	0
176			
177	TOTAL DETENTION	28,742,883	28,835,837
178			
179			
180			
181			
182			
183			
184			
185	Personnel Services - Sheriff's Office	50,235,950	50,382,963
186	Operating - Sheriff's Office	15,352,123	15,054,993
187	Capital Outlay - Sheriff's Office	0	0
188	Contingency - Sheriff's Office	0	0
189			
190	TOTAL Sheriff's Office Budget Request	65,588,073	65,437,956
191	MINUS Miscellaneaous Revenue	-300,000	-300,000
192	TOTAL Sheriff's Office Budget Request	65,288,073	65,137,956
193			
194	Total Percent Decrease Total Budget from Previous Year	-0.23%	