

Fund Expenditure Budget Summary Report
St. Lucie County Board of County Commissioners

	FY 2021 Recom'd	FY 2021 TRIM	FY 2021 Tentative	FY 2021 Change	Explanation
001 General Fund	157,385,995	157,335,420	157,478,924	143,504	To adjust various revenue and adjust project carry forward estimates, adjust medicaid and juvenile detention budget
001S General Fund Subfunds	6,984,127	6,984,127	6,984,127	0	
101 Transportation Trust Fund	12,357,920	12,357,920	12,357,920	0	
102 Unincorporated Services Fund	5,538,014	5,552,651	5,563,151	10,500	To adjust various revenue
102001 Drainage Maintenance MSTU	7,798,078	7,794,457	7,794,457	0	
103 Law Enforcement MSTU	9,084,290	9,074,864	9,074,864	0	
104 Grants & Donations Fund	404,553	404,553	404,553	0	
105 Library Special Grants Fund	113,257	113,257	113,257	0	
107 Fine & Forfeiture Fund	88,395,070	88,356,217	88,378,217	22,000	Adjust project carry forward estimates to reflect the current balance
107S Fine & Forfeiture Fund Subfunds	6,869,404	6,869,404	7,018,428	149,024	To adjust the revenue to reflect the appropriate amount for each of the 4 counties share of the budget
109 Drug Abuse Fund	244,819	244,819	244,819	0	
111 River Park I Fund	81,942	81,942	81,942	0	
112 River Park II Fund	18,095	18,095	18,095	0	
113 Harmony Heights 3 Fund	10,050	10,050	10,050	0	
114 Harmony Heights 4 Fund	27,074	27,074	27,074	0	
115 Sheraton Plaza Fund	25,475	25,475	25,475	0	
116 Sunland Gardens Fund	28,428	28,428	28,428	0	
117 Sunrise Park Fund	7,551	7,551	7,551	0	
118 Paradise Park Fund	29,736	29,736	29,736	0	
119 Holiday Pines Fund	28,708	28,708	28,708	0	
120 The Grove Fund	5,647	5,647	5,647	0	
121 Blakely Subdivision Fund	3,730	3,730	3,730	0	
122 Indian River Estates Fund	75,155	75,155	75,155	0	
123 Queens Cove Lighting Dist#13 Fund	10,489	10,489	10,489	0	
124 Lakewood Park Drainage MSBU	145,341	145,341	145,341	0	
126 Southern Oak Estates Lighting	3,442	3,442	3,442	0	
127 Pine Hollow Street Lighting MSTU	9,087	9,087	9,087	0	
128 Kings Hwy Industrial Park Lighting	12,595	12,595	12,595	0	
129 Parks MSTU Fund	6,848,801	6,852,224	6,852,224	0	
130 SLC Public Transit MSTU	11,170,345	11,168,820	11,168,820	0	
131 Property Cleanup SAD	48,450	48,450	48,450	0	
136 Meadowood MSTU	41,485	41,485	41,485	0	
138 Palm Lake Gardens MSTU Fund	6,966	6,966	6,966	0	
139 Palm Grove Fund	16,476	16,476	16,476	0	
140 Airport Fund	8,024,159	8,024,159	8,024,159	0	
140001 Port Fund	1,371,500	1,371,500	1,371,500	0	
142 Port MSBU Development Fund	88,946	88,946	88,946	0	
145 Mosquito Fund	8,860,580	8,817,524	8,817,524	0	
147 Bear Point Mitigation Fund	614,967	614,967	614,967	0	
150 Impact Fee Collections	97,610	97,610	97,610	0	
160 Plan Maintenance RAD Fund	515,698	515,698	557,494	41,796	To adjust the budget for contract related increases
162 Tourism Dev-5th Cent	1,272,176	1,272,176	1,272,176	0	
170 Court Facilities Fund	607,180	607,180	607,180	0	
181 SLC Housing Finance Authority Fund	119,317	119,317	119,317	0	
182 Environmental Land Acquisition Fund	766,614	766,614	766,614	0	

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183 Ct Administrator-19th Judicial Cir	3,892,378	3,892,378	3,851,938	-40,440	To adjust the revenue to reflect the appropriate amount for each of the 4 counties share of the budget
184 Erosion Control Operating Fund	17,664,180	17,688,026	17,688,026	0	
185 Housing Assistance SHIP Program	512,804	512,804	512,804	0	
187 Boating Improvement Projects	1,105,418	1,105,418	1,105,418	0	
188 Bluefield Ranch Improvements	147,965	147,965	147,965	0	
189 Florida Housing Grant	1,653,140	1,653,140	1,653,140	0	
190 Sports Complex Fund	2,491,292	2,491,292	2,491,292	0	
191 SLC Sustainability District	1,831,800	1,831,800	1,831,800	0	
194 South Hutchinson Erosion MSTU	0	236,540	236,540	0	
210 Impact Fees I&S	184,811	184,811	184,811	0	
215 Sales Tax Revenue Bonds I&S Fund	6,107,630	6,107,630	6,107,630	0	
216 County Capital I&S	676,653	676,653	676,653	0	
218 Transportation I&S Fund	1,298,729	1,298,729	1,298,729	0	
219 Capital Impro. Rev Refunding 2014	1,699,564	1,699,564	1,699,564	0	
220 Cap Imp Rev Bonds, Series 2016	371,134	371,134	371,134	0	
221 Capital Imp Rev Bonds 2015	465,737	465,737	465,737	0	
222 Lease/Purchase FPL	1,355,557	1,355,557	1,355,557	0	
223 Lease/Purchase Motorola	759,908	759,908	759,908	0	
224 Capital Imp. Revenue Bond, 2016A	334,956	334,956	334,956	0	
225 Taxable Capital Imp Rev Bond, 2019	222,669	222,669	222,669	0	
240 Port Taxable NonAdValorem Bond2017A	1,656,762	1,656,762	1,656,762	0	
262 Tourism Dev 4th Cent I&S Fund	1,311,102	1,311,102	1,311,102	0	
263 Non-Ad Valorem Bonds, Series 2017	4,456,238	4,456,238	4,456,238	0	
296 No Lennard Rd 1	1,879,824	1,879,824	1,879,824	0	
310 Impact Fee Funds	47,615,329	47,615,329	48,277,585	662,256	To adjust revenues associated with the law enforcement impact fee fund
316 County Capital	6,370,926	6,370,926	6,370,926	0	
317 County Capital-St Rev Share Bnd	2,931,894	2,931,894	2,931,894	0	
318 County Capital - Transportation	816,070	816,070	816,070	0	
319 Infrastructure Surtax Capital	14,378,708	14,378,708	14,378,708	0	
320 Jail Security Upgrade	15,278	15,278	0	-15,278	To close out the fund related to closing of project
324 Capital Imp. Revenue Bond, 2016A	3,851,549	3,851,549	3,756,068	-95,481	Adjust project carry forward estimates to reflect the current balance
362 Sports Complex Improv Fund	311,920	311,920	311,920	0	
364 Sports Complex Addit'l Improvements	1,000,000	1,000,000	1,000,000	0	
370 MSBU Inhouse Financing Projects	986,091	986,091	986,091	0	
382 Environmental Land Capital Fund	1,886,700	1,886,700	1,886,700	0	
390 MSBU Capital Funds-Outside Financed	3,209,478	3,209,478	3,209,478	0	
401 Sanitary Landfill Fund	24,891,578	24,891,578	24,891,578	0	
418 Golf Course Fund	1,732,092	1,732,092	1,732,092	0	
471 Water & Sewer District Operations	14,904,506	14,904,506	14,904,506	0	
478 Water & Sewer Dist Renewal & Replacement	1,842,373	1,842,373	1,842,373	0	
479 Water & Sewer Dist Capital Facilities	6,721,297	5,881,297	5,881,297	0	
491 Building Code Fund	7,298,118	7,298,118	7,298,118	0	
505 Health Insurance Fund	28,560,022	28,560,022	28,584,542	24,520	To correct the revenue budgeted for the health insurance program
610 Tourist Development Trust Fund	1,214,049	1,214,049	1,214,049	0	
611 Tourist Development Trust-Adv Fund	988,076	988,076	988,076	0	
620 Law Enforcement Trust Fund	97,424	97,424	97,424	0	
625 Law Library	406,305	406,305	424,305	18,000	To increase transfer to law library
630 Medical Examiner Agency Fund	2,845,268	2,845,268	2,845,268	0	

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665 SLC Art in Public Places Trust Fund	163,530	163,530	163,530	0
666 SLC Economic Development Trust Fund	75,057	75,057	75,057	
Total	563,363,231	562,654,621	563,575,022	920,401