

City Council Affiliations

The City Council will work to ensure that the City of Port St. Lucie will continue its position in all activities including commerce, culture, growth and leisure. They will:

- ✓ Continue participation in management of the SLC Fire District. The District is its own self-taxing fire district and the only one in the county.
- ✓ Continue to seek, develop, and administer home and community based programs and services for senior persons through the Council on Aging Agency.
- ✓ Continue working hand-in-hand with St. Lucie Transportation Planning Organization to develop long range planning for the roadways in the region.
- ✓ Continue to develop and promote tourism in St. Lucie County through the Tourist Development Council.
- ✓ Continue to work with Treasure Coast Council of Local Governments to encourage and enable local units of government to assemble and cooperate with one another to promote the health, safety and general welfare of the citizenry.
- ✓ Continue to work with Treasure Coast Regional Planning Council. The regional planning council is recognized as Florida's only multipurpose regional entity that plans for and coordinates intergovernmental solutions to growth-related problems on greater-than-local issues. Provides technical assistance to local governments, and to meet other needs of the communities in each entity.
- ✓ Continue to work with the Treasure Coast Regional League of Cities to promote communication among the municipalities and the municipal leaders of the Treasure Coast Region.
- ✓ Continue to work with the Roundtable of St. Lucie County to improve the quality of life for our youth in various ways; Academic Success, Delinquency Prevention, Substance Abuse, Teen Health, the Gang Plan and Kids at Hope.
- ✓ Continue to work with the St. Lucie County Chamber of Commerce Board of Directors in an effort to expand the economy of the area

Strategic Planning

The Port St. Lucie City Council has approved a formal Vision and Strategic Plan in January, setting expectations and goals for what the community will be like in 15 years.

The plan was originally created through a series of meetings and workshops in 2013, and is intended to define what is preferred for the city's future, and it lists the actions needed to ensure the Council's shared vision becomes a reality. The plan also spells out the mission of the city government.

City of Port St. Lucie Mission Statement

PORT ST. LUCIE GOVERNMENT MISSION *is to provide* **Exceptional Municipal Services that are Responsive to the Community and to Plan for Smart and Balanced Growth while acting in a Financially Responsible Manner.**

Principle A

EXCEPTIONAL MUNICIPAL SERVICES

➤ **Means**

1. Developing and maintaining a state of the art infrastructure and utility system
2. Incorporating "best practices" into the services and service delivery in Port St. Lucie
3. Maintaining a highly motivated city workforce dedicated to serving the Port St. Lucie community
4. Providing resources to support defined City services and service levels
5. Maintaining a high level of customer satisfaction
6. Providing resources to support defined City services and services levels
7. Streamlining and improving the delivery processes and identifying ways to improve
8. Evaluating the services and service delivery processes and identifying ways to improve

Principle B

RESPONSIVE TO COMMUNITY: RESIDENTS AND BUSINESSES

➤ **Means**

1. Listening and evaluating the needs of the community: residents and businesses
2. Providing a timely response to a request for service or information
3. Adjusting City services and service delivery mechanism when needed
4. Seeking and using feedback from City customers to improve services and service delivery
5. Maintaining a high level of customer satisfaction with City services
6. Anticipating the future service and facility needs of the community
7. Educating the residents about City finances and services
8. Taking time to explain a decision or action, especially when the answer is "no"

Principle C

PLAN FOR SMART AND BALANCED GROWTH

➤ **Means**

1. Providing water and wastewater services for all Port St. Lucie residents and businesses
2. Protecting the interest of current residents and businesses
3. Managing stormwater and overall water quality

4. Having the city capacity to support today and future growth
5. Planning for and developing a “state of the art” utility system
6. Continue to hook up commercial businesses and residents to the water and sewer system
7. Designing roads, paths and sidewalks for connectivity and easy movement
8. Incorporating the costs of operations, maintenance and replacement into new City facilities and infrastructure

Principle D

FINANCIALLY RESPONSIBLE MANNER

- **Means**
 1. Increase taxable value to the community
 2. Maintain reserves level consistently
 3. Maintaining a responsible level of debt consistent with city financial policies and national standards
 4. Maintaining an affordable property tax rate
 5. Delivering City services in the most cost effective and efficient manner
 6. Maintaining competitive, market based compensation for City employees
 7. Developing a balanced budget: funding for services today and investing in the City’s future growth
 8. Providing adequate funding to maintain and operate new City facilities and infrastructure

Port St. Lucie Vision 2028

- **PORT ST. LUCIE 2028 is the Heart of the Treasure Coast – a Beautiful City, a Friendly Community for All Ages.**
- **PORT ST. LUCIE 2028 has four Major Activity Centers and U.S. 1: Tradition; St. Lucie West and the St. Lucie River.**
- **PORT ST. LUCIE 2028 offers Stable Neighborhoods with Quality Housing Choices. Diverse Local Economy; Easy Mobility and Leisure Opportunities for an Active Life Style.**

Principle 1

HEART OF THE TREASURE COAST*

- **Means**
 1. Employment center for Indian River, St. Lucie, Martin and Okeechobee counties providing career options including opportunities to retain youth
 2. Recognized as a major city in Florida with influence, power and hub of the Treasure Coast
 3. Full service and self-contained city: retail, medical and healthcare, higher education leisure – no need to leave Port St. Lucie
 4. Retention of a “small/hometown” feeling in a large metropolitan area
 5. Regional residents coming to Port St. Lucie for entertainment, arts and culture, retail services and leisure activities

*Treasure Coast defined as St. Lucie, Martin, Indian River and Okeechobee Counties.

Principle 2

BEAUTIFUL CITY

➤ **Means**

1. Well designed, well maintained parks and public spaces
2. Attractive major gateway at Turnpike, I-95 and U.S. 1
3. Preservation of the St. Lucie River making an attractive gateway with controlled access for enjoying waterways and natural areas
4. Clean city free of litter and trash
5. Attractive gateways and entrances: Walton Road, Prima Vista and Midway
6. Natural Florida Experience at the Ranch
7. Public art throughout the community
8. Canopy shade trees with attractive landscaping

Principle 3

FRIENDLY COMMUNITY FOR ALL AGES

➤ **Means**

1. All residents and visitors feel safe and secure throughout the city.
2. Choice of top quality schools and educational programs with high graduation rate: public, charter and private
3. Quality careers and housing options to retain our children and to attract others
4. Residents feeling a part of and connected to the community
5. Range of leisure activities for all ages: from youth to seniors
6. University with education programs and degrees
7. Seniors attracted to the community due to our diverse services, amenities and quality of life
8. Quality places for young professionals to socialize
9. Community events and gathering places for residents to interact
10. Welcoming to all diverse cultures

Principle 4

CITY CENTER AND U.S. 1

➤ **Means**

1. Successful Civic Center balancing major conferences and used for community and family activities.
2. Major hotel(s) with amenities
3. Multiple, top quality restaurants
4. Link to the natural areas: savannas, lagoon, and East Coast Greenway
5. Attractive U.S. 1 corridor without visual clutter or blight
6. Easy access to destination, including completion of Crosstown Parkway
7. Variety of housing choices form apartments, condos, townhouses and single family homes
8. Pedestrian friendly areas with multiple walkable destinations

Principle 5

TRADITION

➤ **Means**

1. Destination for residents, visitors and the region
2. Easy mobility by foot, bike alternative fuel vehicles or public transit
3. Major business center for high tech, medical research and manufacturing, healthcare services/offices
4. Range of retail shopping: destination, daily necessities, unique retail shops
5. Multi use indoor sports facility for tournaments and local recreation
6. Major regional retail and entertainment center
7. Major residential university presence with a variety of programs and degrees

Principle 6

ST. LUCIE WEST

➤ **Means**

1. Reputation as a major entertainment district
2. Variety of hotels marketing the Port St. Lucie area
3. Pedestrian friendly with walkable destinations
4. Link to recreation venues: golf, Mets, bowling, theater, soccer fields, South County Stadium
5. High end RV residential area
6. Fitness and wellness businesses
7. Mix of restaurants and bars
8. Public transit to entertainment venues

Principle 7

ST. LUCIE RIVER

➤ **Means**

1. Blue Water Trails for kayaking, paddle boarding and canoeing
2. Marina with amenities (including docking, fuel, convenience store, restaurant, storage)
3. Variety of restaurants from a fish camp to fine outdoor/indoor dining on the River
4. Boardwalk along the River connecting various destinations
5. Preservation and celebration of St. Lucie River's history and heritage
6. Link to the Botanical Garden and their activities
7. Boat ramp(s) with adequate parking and amenities
8. Major event on the River (e.g. Great American Raft Race)

Principle 8

STABLE NEIGHBORHOODS WITH QUALITY HOUSING CHOICES

➤ **Means**

1. Quality diverse housing at various price points
2. Sidewalks and pedestrian friendly neighborhoods
3. Well maintained neighborhood infrastructure, including mail boxes
4. Stable or increasing home values
5. Attractive and distinct signage signifying each neighborhood
6. Affordable housing for working class and retirees on fixed income

7. Older housing stock well maintained, complying with codes, modernized or replaced
8. Small events helping neighbors to meet and know neighbors
9. Neighbors taking pride and sharing responsibility for their neighborhood
10. Opportunities for multi- family housing for ownership and rental

Principle 9

DIVERSE LOCAL ECONOMY

➤ **Means**

1. Thriving small businesses
2. Sustainable medical research and manufacturing with emerging Research Triangle
3. Light and medium manufacturing
4. Medical and healthcare specialty services and treatment
5. Major retail: daily needs, destination
6. Entrepreneurial opportunities to start and grow a business
7. Center for Eco tourism with access to the St. Lucie River
8. Major university presence offering bachelor and advanced degree programs, and opportunities for lifelong learning, including an expanded Indian River State College
9. St. Lucie County Airport serving the Treasure Coast region with commercial air service
10. Affordable and diverse tourist destination: golf, Mets, fishing and boating, Club Med, destination events and festivals, beaches

Principle 10

EASY MOBILITY

➤ **Means**

1. Sidewalks and walkways connecting the city and neighborhoods
2. Well maintained roads connecting the city, activity centers, community destinations and neighborhoods
3. Water taxi connecting various destinations along the St. Lucie River and Intracoastal Waterway
4. Public transit connecting community destinations with ridership by choice
5. Minimal traffic congestion with predictable and acceptable travel times
6. Multiple east-west road connectors including Crosstown Parkway
7. Well maintained waterways and canals within the city providing access to the Intracoastal Waterway and Atlantic Ocean
8. Option of alternative vehicles
9. Bike rentals availability
10. Connection to beach, to West Palm Beach to Orlando by rail, bus and highways

Principle 11

LEISURE OPPORTUNITIES FOR AN ACTIVE LIFE STYLE

➤ **Means**

1. Major private water park for residents and visitors
2. Well maintained and active civic Center with a variety of venues
3. Botanical Center with unique venues and offering a variety of programs and services
4. Boat launch to and Boardwalk at River Gate Park along the St. Lucie River
5. The Ranch with a variety of active/passive activities

6. Well maintained and active Recreation/Community Center (s) offering activities, room rentals, programs
7. Wide variety of recreation offerings for all – recognized for excellence
8. Cultural Arts Center for performing and visual arts, including concerts and plays
9. Campground with infrastructure and amenities
10. Specialty parks: skate park, dog parks, extreme sports
11. Athletic fields for recreation, competition and tournaments
12. Saints Golf Course with expanded amenities and golf packages

Strategic Planning

➤ Goals and Objectives

In the second quarter of each fiscal year the City Council meets for their semi-annual council retreat. This informal two day retreat focuses on achieving short term and long term goals and updates the City’s strategic plan. Council also meets in July to review the preliminary budget. Council makes decisions at this time to increase or decrease fees or costs in various programs if needed. They also set the date for the two budget hearings held in September of each year. One of the most important decisions Council will make is setting the millage rate.

In fiscal year 2013-14 the majority of the city’s short term and long term goals were completed or started. Each of the following goals will expand or improve existing City Road Systems, Utilities, and Parks and develop a viable downtown. It is important for the City to continue to meet all of the following goals for the future of the City’s growth and provide for other public needs long into the future. It is important the City continue development of capital infrastructure needed to support the population and to correct deficiencies.

Annually, each department updates their department’s performance indicators that directly support the successful achievement of the City Council overall goals and objectives. The measures are a mix of different types, including efficiency, workload, effectiveness and demand.

Workload - Measures the quantity of activity for department (such as number of calls responded to or number of sealed bids).

Demand – Measures the amount of service opportunities (such as the total number of calls).

Efficiency – Measures the relationship between output and service cost (such as the average cost).

Effectiveness – Measures the impact of an activity (Improve overall satisfaction with the quality of service).

Departments shall establish performance measures/indicators for each department or program within their department to monitor and project department performance. These measures must be linked to the overall objectives of City Council and the department objectives they support.

The performance measures are listed after each department’s organizational chart and departmental goals in fund and department order.

Example of Performance Measures

<i>Workload</i>	<i>City Council Goals</i>	<i>Performance Indicators Police Department</i>	
	4.5	<i>Employment Background Investigations</i>	40
	4.1, 4.4	<i>Miles Patrolled</i>	1,968
<i>Efficiency</i>	4.1,4.2	<i>Average Call Duration(min.)</i>	31.00
	4.1,4.2,4.4,4.5	<i>Emergency Response Time</i>	6.00
<i>Effectiveness</i>	4.5	<i>Administrative Complaints Received and Processed</i>	75

Goals	Objectives & Means to Residents
<p>1. Financially Sound City, High Performance City Organization</p>	<p>1.1 Reduce or maintain a fiscally responsible level of City debt consistent with City financial policies and nationally accepted standards 1.2 Maintain current property tax rate 1.3 Maintain high customer satisfaction with City services 1.4 Provide adequate resources to support City services and levels Develop a City organization culture that emphasizes responsibility, performance, results and accountability (Affordable City government and services, City services delivered in the most cost effective manner, City facilities and services responsive to residents’ needs, Customer friendly City services and Mayor and City Council acting in a financial responsible manner)</p>
<p>2. Growing Local Economy</p>	<p>2.1 Develop a collaborative relationship with county wide economic development partners 2.2 Attract new businesses to Port St. Lucie 2.3 Retain and grow existing businesses in Port St. Lucie 2.4 Be recognized as a major medical research and services, and manufacturing centers 2.5 Develop a reputation as a “business friendly city” 2.6 Increase major retail business in Port St. Lucie 2.7 Tap the natural environment and tourism as an economic driver (Job Opportunities for our children, Diverse tax base reducing the tax burden on single family homeowners, Opportunities to work near home, Positive environment to start and grow a small business and Businesses investing in Port St. Lucie)</p>
<p>3. Balanced and Responsible Sustainable Growth</p>	<p>3.1 Increase the percentage of residents on City water and wastewater services 3.2 Increase the City population to balancing residential development and employment centers 3.3 Preserve the natural beauty and access to natural areas 3.4 Continue the development of Tradition Master Planned Community 3.5 Develop City Center/U.S. 1 as a major destination and activity center 3.6 Maintain or upgrade older housing stock in compliance with housing and property maintenance codes 3.7 Maintain navigability of waterways (Protection of property values, Preservation of Port St. Lucie’s “quality of life” and life style, Opportunity to live in a beautiful, clean and safe community, Quality water and wastewater services for all residents, Predictable growth based upon the City’s ability to provide services and facilities and Future development standards)</p>
<p>4. Improved Mobility within Port St. Lucie</p>	<p>4.1 Complete the Crosstown Parkway 4.2 Increase the mileage of sidewalk 4.3 Upgrade the city streets and infrastructure 4.4 Maintain reasonable traffic flow in and through Port St. Lucie 4.5 Have safe routes to schools especially elementary schools (Safe travel within Port. St. Lucie, Improved travel times with less congestion going east-west in Port St. Lucie, More pedestrian friendly city that more walkable, Convenient access to I-95 and other major highways, and Choice of transportation modes)</p>
<p>5. Expanded Leisure Activities</p>	<p>5.1 Open the McCarty Ranch for expanded outdoor activities: camping, shooting hunting 5.2 Develop more activity parkland 5.3 Plan for a cultural arts center for the performing and visual arts 5.4 Expand the use of the Civic Center and Community Center 5.5 Expand access to the St. Lucie River and waterways/ (More leisure choices within Port St. Lucie, Activities for all family generations, Opportunities to enjoy Port St. Lucie’s natural setting and environment, City supporting personal wellness and an active lifestyle, and Leisure activities helping visitors to discover Port St. Lucie community)</p>

Source: City of Port St. Lucie Strategic Plan

Goal 1 - Financially Sound City, High Performance City Organization

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Amount of City staff time chasing economic leads
2. Emerging local economy of home offices and home based businesses
3. Land available for business investment
4. Access to the capital markets
5. Attract the appropriate mix of businesses for Port St. Lucie
6. Changing retail marketplace with the growth of Internet sales

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Tapping the growing interests in medical research and manufacturing Florida
2. Perception that the City is “not business friendly”
3. City role and relationship to other economic development organizations
4. Long term impacts of past City economic development investments
5. Port St. Lucie’s negative image and media coverage
6. Final resolution of Digital Domain
7. Developing relationships with current local businesses
8. Turning economic development leads into agreements and results

Actions

Policy Agenda 2013-2014

1. City Manager: Hiring
2. Reserve Policy: Review, Direction
3. Debt Policy and Reduction Plan: Review, Direction
4. City Financial Policies: Review, Refinement
5. Tax Rate: Direction

Management Actions 2013-2014

1. Long Term Financial Plan: Development
2. Strategic Plan: Development, Adoption, Institutionalization
3. City Organization Assessment and Plan: Direction, Funding
4. City Facilities Condition Assessment and Master Plan: Development, Funding
5. Management and Budget: Review, direction
6. Management Succession Planning: Recommendations, Funding (Positions and Training)
7. Citywide Survey: Development, Completion

Management in Progress 2013-2014

1. Tradition Studio Building: Sale
2. Animal Control License Ordinance: Revision
3. Public Works Accreditation: Re Application
4. Citizen Information/Resource Guide: Funding Decision
5. GO Bonds (2005): Refunding
6. Countywide Alarm Fines Recovery System: Development
7. Little League Leases: Completion
8. Public Records Management City Internal Policy, Structure, Processes
9. City Training Program Expansion: Anti-Harassment, Substance Abuse, Workforce Violence
10. New Utility Billing System
11. Background Check System for Volunteer Coaches: Upgrade
12. Police Vehicle Replacement Plan: Funding (Annual)
13. Single Stream Recycling Program: Implementation
14. Alternative Electronic Records Management Scanning and Retrieval System – Laserfiche
15. On Line Application Process: Implementation

16. Police OSSI: Enhancement (Schedule, Report Writing, Information Coordination with County)

Goal 2 – Growing Local Economy

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Tapping the growing interests in medical research and manufacturing in Florida
2. Perception that the City is “not business friendly”
3. City role and relationship to other economic development investments
4. Long term impacts of past City economic development investments
5. Port St. Lucie’s negative image and media coverage
6. Final resolution of Digital Domain
7. Developing relationships with current local businesses
8. Turning economic development leads into agreements and results

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Amount of City staff time chasing economic leads
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4. Access to the capital markets
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6. Changing retail marketplace with the growth of Internet Sales

Policy Agenda 2013-2014

1. City Economic Development Goals, Policy and Tool Kit: Review, Direction
2. Marketing Port St. Lucie: Goals, Marketing Plan, Actions

Management Actions 2013-2014

1. Digital Domain: Resolution, Funding from the State of Florida

2. One Stop Shop: Concept, Evaluation, Direction
3. Medical Research Innovation Center Evaluation Retention/Growth Strategy: Discussion with Torrey Pines, Pursue Spinoff Businesses

Management in Progress 2013-2014

1. City Permits Online

On the Horizon 2014-2018

1. Business Retention Visitation Program: Development
2. Healthcare Expansion Strategy: Dialog with Medical Community, Direction, City Role, Actions
3. Eco Tourism Development Strategy: Goals, Direction, Actions
4. University Attraction Strategy: Discussion, Best Practices, Evaluation, Goals, Direction, Actions (Top Five Programs), Link to Indian River State College
5. Hotel Attraction Strategy: Direction, Development, Actions
6. Major Retail Attraction Strategy: Goals, Direction, Actions

Goal 3 – Balanced and Responsible Sustainable Growth

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Availability of water and wastewater services
2. Balance growth with the capacity for City services and facilities (residential and employment centers)
3. Reliable funding for capital improvements
4. Aging City infrastructure needing maintenance, upgrade or replacement
5. Less than responsible landlords and property owners not maintaining their buildings, homes and properties
6. Funding for storm water management and projects

7. Evolving federal and state regulations and unfunded mandates

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Increasing development pressure and building activities
2. Potential for significant growth west of I-95
3. Old structures needing demolition and replacement
4. Federal and state regulations impacting developments and redevelopment
5. Potential community split between East Port St. Lucie and West Port St. Lucie
6. Single family homes turning into multi-family rentals
7. Defining the City's role on code enforcement or compliance
8. Land available for growth

Policy Actions 2013-2014

1. McCarty Ranch Annexation: Master Plan Approval, Utilities Location
2. Riverwalk Plan: Development
3. Stormwater System Master Plan: Development:
 - A. Monterrey Basin Study
 - B. Central Basin Study
4. Neighborhood Area 3 Plan: Development
5. Entrances/Gateways Beautification Master Plan: Development
6. City Center Development: Goals, Actions
7. Southwest Annexation Area Development
 - A. Southern Grove
 - B. Wilson Grove
 - C. Kennedy
8. Vacant Property Maintenance Code

Management Actions 2013-2014

1. HalfWay Houses/Sober Houses/Group Homes: Goals, Action
2. Biltmore/Macedo Business Corridor Scenarios
3. Land Development Regulation: Revision:
 - A. Sign Ordinance

B. Landscape Requirements

Management in Progress 2013-2014

1. Public Art Advisory Board: Call to Artist for the Wall at City Hall
2. CRA Annual Report
3. Electronic Plans Submittal System: Implementation
4. Utilities Work Order System: Development
5. Exotic Tree Removal Program
6. Stormwater Fees: Calculation Upgrade

Major Projects 2013-2014

1. E-8 Canal Bank Improvements
2. Kingsway Waterway Improvements: Design
3. Coral Reef Seawall Project
4. Thornhill Building Improvements
5. Blackwell Back Up Pump/Engine System
6. AC Water Main Replacement Project
7. 8-02, B-2, B3 Drainage Outfall Structure Repairs
8. D-9 Canal Bank Stabilization
9. Floresta Drive/Southbend Roundabout
10. Eastlake Village Irrigation Pumping Improvements
11. Hooper Park Drainage Project
12. Park Edge Drainage Improvements
13. PSL/Gatlin Intersection Improvements: Design
14. Bay St. Lucie Culvert Replacement Project
15. Dunbrooke Drainage Improvements
16. U.S. 1 Beautification Project
17. Port St. Lucie Boulevard Widening South Study (FDOT) PD & E
18. A-19 Water Control Structure Modification
19. Side Lot Pipe Program
20. Large Culvert Program
21. Street Resurfacing Program
22. Swale Liner Installation Program
23. Canal Clearing/Cleaning Program
24. St. Lucie River Water Quality Program

On the Horizon 2014-2018

1. Civic Center Events Expansion:
Direction, Action Plan
2. U.S. 1 Corridor Master Plan:
Development
3. Older Neighborhoods, Strategy:
Condition Assessment, Direction, City
Role, Activities, Funding
4. St. Lucie River Corridor Master Plan:
Development
5. Code Enforcement/Compliance:
Evaluation, Problem Areas, Direction,
City Role, Actions
6. Rental Property Maintenance Code:
Evaluation, Direction, Actions
7. Neighborhood Development
Strategy/Program: Goals, Direction,
Actions
8. Open Storage Code Changes

**Goal 4 – Improved Mobility within Port
St. Lucie**

**SHORT TERM CHALLENGES
AND OPPORTUNITIES**

1. Aging city streets needing repair,
reconstruction or replacement
2. Increasing traffic volume and limited
road capacity
3. Defining the goals for the U.S. 1
corridor
4. Regional competition for transportation
project funding
5. Lack of functional connectivity for
sidewalks and bike facilities
6. Inadequate park and ride and commuter
options
7. Resolving road disputes in the
Southwest Annexation area

**LONG TERM CHALLENGES AND
OPPORTUNITIES**

1. Reduced Federal and State of Florida
funding for roads and transportation
projects
2. Limited east-west transportation
corridors with Port St. Lucie
3. Changing transportation attitudes and
patterns of residents

4. Uncertain gas prices and the impacts on
the use of automobile
5. Port St. Lucie designed as an auto
dependent city
6. Need for easier and closer access to
regional transportation options: air, rail,
bus

Policy Actions 2013-2014

1. North – South Road Assessment
2. Alternative Vehicle Policy and Plan:
Development

Management Actions 2013-2014

1. Crosstown Parkway Project:
Preliminary Design, Final Permitting
2. Southwest Annexation Road Resolution:
Direction
3. Pavement Management System and
Plan: Development

Management Projects 2013-2014

1. Melaleuca Boulevard Sidewalk Phases 1
and 2
2. SLW Bridge Joint Repairs
3. Mariposa Avenue Sidewalk
4. Melaleuca Boulevard Sidewalk Phase 3
5. Southbend Boulevard Safety
Improvements
6. Floresta Roundabout/Boat Ramp
7. Savona Boulevard Bridge (over C-24)
8. Bayshore Boulevard Sidewalk
9. Cashmere Boulevard Sidewalk
10. Savona Boulevard Sidewalk (South)
11. Chapman Avenue Traffic Calming

On the Horizon 2014-2018

1. Public Transit Service: Evaluation,
Direction, Actions
2. Citywide Pavement Marking Program
and Funding
3. Western Park-and-Ride Lot: Location,
Grant Funding, Construction
4. Citywide Sidewalk and Bike Policy
5. Floresta Drive Widening Project:
Funding
6. Southwest Annexation Road Resolution:
Direction
7. Traffic Compound Upgrades
8. Tulip/PSL Intersection Improvements
9. Savona Boulevard Widening Project

Goal 5 – Expanded Leisure Activities

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Funding for parks development and amenities
2. Increasing demands for non-traditional recreational programs
3. Funding for the operation and maintenance of parks
4. Changing recreation and leisure patterns among residents
5. Potential to increase the use of City facilities
6. Residents habits of going out of the city for leisure activities
7. Expanding access and use of open space for leisure and recreation activities
8. Expanding recreational programs and offering responsive to the growing and diversifying population

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Insufficient indoor basketball courts and outdoor fields for baseball, softball, and soccer
2. Complaint: “there is nothing to do in Port St. Lucie”
3. Effectively using community volunteers to support parks and recreational activities
4. Defining scope and developing an extreme sports park
5. Need for a water park or aquatic center
6. Expanding community events and festivals sponsored by the city
7. Lack of beachfront

Policy Actions 2013-2014

1. Civic Center Strategic and Business Plan: Development
2. Leisure Needs Analysis for 17-25 year olds

Management in Progress 2013-2014

1. Golf Cart Lease Program
2. Best Street Historical House Museum: Report, Price, Direction

3. Citywide ADA Compliance: Completion
4. Junior Basketball School Facility Use

Major Projects 2013-2014

1. Winterlakes Park Day Use Recreation Area
2. C-24 Canal Park Boat Ramp

On the Horizon 2014-2028

1. Botanical Gardens Plan: Review, Direction
2. Cultural Arts Center: Needs Analysis, Feasibility Study, Direction
3. Torino Park Development and Funding
4. Extreme Sports Park: Definition, Direction
5. Recreation Programs: Needs Evaluation, Direction, Actions
6. Saints Golf Course Expanded Play, Operations Plan and Improvement Plan (including Greens Analysis by USGA)
7. Volunteer Program: Evaluation, Expansion
8. Parks and Recreation Needs Assessment Study and Action Plan
9. Seniors Recreation: Needs Assessment, Direction, City Role
10. Youth Recreation: Needs Assessment, Direction, City Role
11. Community Events/Festivals Expansion Strategy: Evaluation, Identification of Opportunities, Direction, Funding
12. Tours/Trips: Market Analysis, Direction, Pilot Program
13. Parks Projects: Review, Priority, Funding
14. Water Park: Needs Analysis, Direction
15. Dog Park (Additions): Direction
16. Minsky Gym Renovation Plan and Funding
17. Crosstown Parkway Linear: Parking Areas and Water Fountains

BUDGET DEVELOPMENT AND OVERVIEW

The Fiscal Year 2014-2015 Budget for the City of Port St. Lucie totaling \$548,215,846 was adopted on September 22, 2014. Each year the annual budget establishes the level of funding for each of the City's various funds. The goals and objectives, activities and service levels for the City's departments are dictated by the level of funding and thus ultimately controlled by the approved budget.

2014-15 Adopted Budget	
General Fund	\$86,573,387
Road & Bridge Fund	\$15,933,702
Stormwater Fund	\$30,561,107
Eastern Watershed CIP Fund	\$726,473
Building Fund	\$8,393,867
Utility Funds	\$84,295,688
Golf Course Fund	\$1,831,472
Special Revenue Funds	\$133,184,899
Capital Improvement Funds	\$140,631,435
Medical Insurance Fund	\$20,784,651
Trust Fund & Agency Fund	\$18,310,847
Total Budget	\$541,227,528

The published, approved budget serves as an operational guideline for the city staff. Through the adoption of the budget, the departments are instructed as to level of staff, amounts for operating expenses and capital purchases allowed.

The first step in the annual budgeting process is to establish goals by working with the City Council at a Budget Planning Workshop held early each year. A long-range model is used to study property valuation, millage rate and their effect on funding. The largest single revenue in the General Fund, which is Ad Valorem Property Tax, is set at 3.4897 mills which will generate \$22,559,943. The Road & Bridge fund and Stormwater fund are both tied to a revenue that has very limited growth. The Stormwater Fee will remain at \$153.00. The only normal growth in the Stormwater Fee revenue occurs when a vacant lot is built on providing \$38.00 per unit addition revenue. The culvert inspection fee collected in this fund is experiencing slight growth as the level of construction permits begins climbing. The fund also receives a federal subsidy to help cover the debt service on the EWIP project. For several years, the rapid growth in the City and the utility system required increased staff and contractor crews to keep up with the demand for connections to the system. As these requests have slowed, staff has been shifting away from the trend, the department has stabilized and is trying to keep their costs level while new connections are running at a moderate level. There is a 3% rate increase to the water rates to help meet the debt coverage ratio (no change to the sewer rates).

Final approval of the annual budget by the City Council

follows several levels of review. The original budget requests of the departments are first reviewed by the City's Director of the Office of Management and Budget and later the City Manager. Revenue projections are made by studying multiple year trends for each revenue line item, taking into account population growth and the housing industry for revenues such as impact fees, building permits and inspection fees. As the updated property valuation is made available from the St. Lucie County property appraiser's office, the effect to the City's Ad Valorem Tax Revenues is reviewed. Through meetings with the department head, all departmental budgets are adjusted accordingly, so that a balanced budget, which meets the desired goals of the City Council, can be submitted for their review. The council conducts final review with any directed changes being made by city staff. A Balanced Budget exists when available revenues and resources (fund balance) equals the budgeted appropriations and contingencies.

City Council Budgetary Guidelines

- 1) Operating Expenses - hold to 3% inflationary increase
- 2) Golf Course Fund - Subsidize Golf from General Fund – discontinued annual subsidy.
- 3) Millage Rate – General Fund millage is set at 3.4897.
- 4) Millage Rate – Crosstown Parkway CIP Voted Debt – 1.2193 Mill.
- 5) Millage Rate – CIP Projects millage is set at 0.5583.
- 6) Millage Rate – Road and Bridge Operating millage is set at 0.3616.
- 7) Stormwater Fee – No Increase (\$153.00)
- 8) Police Department Staffing - 1.60 officers per thousand of population – this component of Council policy is suspended.
- 9) Financial Contingency is set at fifteen percent – All Operating Funds, fifty percent for the Building Department Fund and seventeen percent is set for the Medical Insurance Fund

The City's Council Budgetary Policy calls for 1.6 sworn officers per 1,000 of population. However, with the recent budget struggles, the City Council suspended this component of their policy. And in FY 2009-10 and 2010-2011, Police Officer staffing was reduced by 50

positions to the FY 2011-12 level of 206 sworn officers. This generated a staffing ratio of 1.25 officers per thousand of population. Following a significant reorganization of the Police Department in the spring of 2012 that allowed for an increase to the sworn staffing plus several additional officers funded by grants and the Parks & Recreation Department, the adopted sworn staffing level for FY 2014-15 is 224.50.

Budgetary Structure

The City's approved budget is accounted for through individual funds with various departments, which are further broken down into divisions. The level of budgetary control is the department, thus allowing the City Manager, or his designee, to transfer budgeted amounts within a department. Appropriations are used as a means of budgetary control. Any change to a department budget total or a CIP project budget requires Council action in the form of a budget amendment.

Basis of Budgeting

The City of Port St. Lucie develops its budget using the same basis as it is required to use for financial reporting, the modified accrual basis of accounting. Revenues are budgeted and will be recognized when they become measurable and available. Expenditures are budgeted and recognized when the liability is incurred. This accounting and budgeting basis applies to all of the City's governmental type funds, i.e. the General Fund and Special Revenue Funds. The City's Stormwater Fund and Water and Sewer Utility Funds are exceptions to this, as they are proprietary funds and must be accounted for using the full accrual basis of accounting. Under this format, the two enterprise funds recognize revenues when earned and expenses are recognized when incurred regardless of when the actual cash flows occur.

Budget Amendments

Any requests for a budget amendment to provide for unbudgeted expenditures, must be funded by additional revenues or unspent appropriations and must be approved by the City Council. Such requests are handled much like original budget requests in that they must be submitted to the Office of Management and Budget for consideration. If a funding source can be identified, the balanced budget amendment schedule is then presented to the City Manager for his/her review and approval. The amendment is then brought before the City Council at two regular meetings so that an appropriate ordinance is passed which requires two readings.