



The City Manager's Biennial Budget in Brief

The Fiscal Year 2018-19 and 2019-20 Annual Budgets allocate resources to support Port St. Lucie's Strategic Plan goals. The City Manager's Budget was provided to the City Council for approval. This year the City is implementing a Biennial Budget which provides constituents additional information and an understanding of the City's strategic direction. City Council will only officially adopt the FY 2018-19 appropriations in the budget, leaving room for adjustments in the future.

Budget

Fiscal Year 18/19

- 12.3% increase from FY 17/18 which is ±\$44 Million
- Total Budget: \$410,536,480 (total adopted amounts do not include reserve funds as in previous years)
- General Fund: \$104,605,353
 - 9% increase from FY 17/18 which is ±\$9 Million

Fiscal Year 19/20

- 1.3% decrease from FY 18/19 which is ±\$5.3 Million
- Total Budget: \$405,283,015 (total adopted amounts do not include reserve funds as in previous years)
- General Fund: \$108,398,649
 - 3.5% increase from FY 18/19 which is ±\$3.8 Million

Millage Rate

Millage rate is the rate of tax per \$1,000 of taxable property value. The City's Operating Millage rate is \$5.0807 per thousand for both FY 18/19 and FY 19/20. The voter-approved debt service millage for Crosstown Parkway will remain at \$1.2193. The overall total millage is 6.3000

Port St. Lucie Millage History

- FY 14/15: 5.6289 mil
- FY 15/16: 6.6289 mil
- FY 16/17: 6.5000 mil
- FY 17/18: 6.4000 mil
- FY 18/19: 6.3000 mil
- FY 19/20: 6.3000 mil

Stormwater

Stormwater User Fees are remaining the same for a total of \$163.00 for a residential lot and \$122.25 for an undeveloped lot. The Budget includes a 1.5% rate increase for both water and sewer rates.

Southern Grove

Southern Grove debt and tax payments equal \$5.3 million. By accepting the land transfer, the City is in a unique position to control its future.

Debt Reduction

The City's long-term debt has been reduced as a result of principal payments and refinancing, when appropriate. From a high of more than \$1.042 billion debt in FY 2009-10 to a projected \$724 million for the FY 2019-20 based upon budgeted principal payments. This will represent nearly a 30.5% reduction in debt over the ten-year planning horizon.

Staffing

- FY 2018/2019 Total Full-Time employees is 1,096.44 which is a net increase of 11.38 staff.
 - Staffing recommendations FY 18/19



- General Fund
 - 2 Traffic Police Officers
 - .38 Crime Preventative Specialist
 - 1 Police Athletic League Director
 - -1 Paralegal
- Building Fund
 - 1 Office Assistant
 - 1 Permit Specialist
 - 1 Inspector
 - 2 Plans Examiners
- Utility Fund
 - 1 Deputy Director
 - 1 Locator
 - 1 Scada Technician
 - 1 Maintenance Mechanic
- Staffing recommendations FY 19/20
 - General Fund
 - 1 Service Desk Support Technician
 - 1 Crime Scene Technician
 - 4 Police Officers
 - 2 Traffic Police Officers
 - 2 Maintenance Workers
 - .73 Part-Time Maintenance Worker
 - Building Fund
 - 1 Permit Specialist
 - 1 Inspector
 - 1 Plans Examiner
 - Utility Fund
 - 1 Inspector
 - 1 Field Technician Trainee
 - 1 Electrician Journeyman
 - Community Redevelopment Area (CRA) Fund
 - 1 Principal Planner

History of Budgeted Positions

- FY 08/09: 1,237.49
- FY 14/15: 987.76
- FY 15/16: 1,015.16
- FY 16/17: 1,050.44
- FY 17/18: 1,077.19
- FY 18/19 Budgeted: 1,096.44
- FY 19/20 Budgeted: 1,114.16

Population Growth by Year with percentage increase

- 2008: 154,471
- 2009: 154,884 (.27% increase)
- 2010: 165,392 (7% increase)
- 2011: 167,188 (.27% increase)



- 2012: 169,054 (1% increase)
- 2013: 170,672 (2% increase)
- 2014: 174,090 (2% increase)
- 2015: 179,253 (3% increase)
- 2016: 185,132 (3% increase)
- 2017: 189,344 (2% increase)

Capital Improvement Plan (CIP) Updates

In FY 2018-19 and FY 2019-20, the ten-year Capital Improvement Plan was developed based on the City's Strategic Plan. The City is prudently planning projects without increasing the current debt load. Projects planned over the ten-year period are projected to cost \$309.7 million and include:

- Riverwalk Project: \$8.7 million
- Sidewalk Projects: \$10 million
- Culverts & Pipe Replacement: \$5.5 million
- SW Port St. Lucie Blvd.: \$6 million
- Street Resurfacing: \$30 million
- Parks & BMX Skate Park: \$43.7 million
- McCarty Ranch: \$8.7 million
- Wastewater Plan Upgrades: \$35 million
- Other Projects: \$44.2 million

Crosstown Parkway Bridge will be completed in November 2019 with no planned additional debt required.