



# The City Manager's ADOPTED BUDGET IN BRIEF FY 21/22

Revised 01/11/2022

121 SW Port St. Lucie Blvd. | Port St. Lucie, FL 34984 | www.cityofpsl.com



The Fiscal Year 21/22 Adopted Budget allocates resources to support Port St. Lucie's Strategic Plan goals.

## BUDGET

FISCAL YEAR

# 21/22

## 14.37%

INCREASE  
FROM FY 20/21  
DUE TO INCREASED  
CAPITAL PROJECTS

TOTAL BUDGET

### \$610,594,228

# GENERAL FUND

## -0.86%

DECREASE FROM  
FY 20/21 WHICH IS  
-\$1,075,123

TOTAL BUDGET

### \$124,060,775

### Crosstown Voter Debt Reduced

The voter-approved debt service millage for Crosstown Parkway is reduced to 0.7193 in FY 21/22 from 0.9193 in FY 20/21.

### Operating Millage Reduced

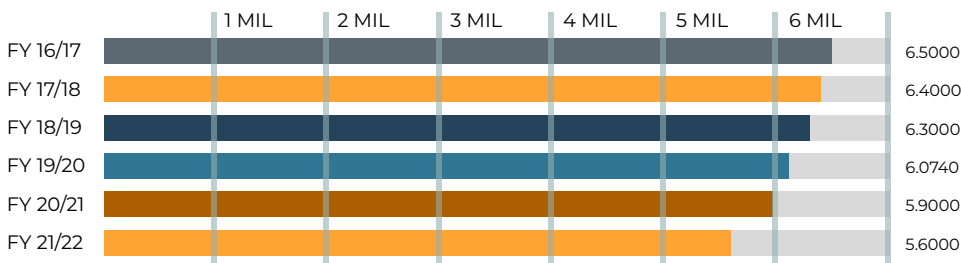
Operating Millage reduced by 0.10000 for a new total of 4.8807.

## Tax Base Increase

The tax base increased by 12.99% over the final adjusted value, because of increased growth and property appreciation, from FY 20/21 at \$11.8 billion to FY 21/22 at \$13.3 billion as of June 2021 estimate.

## MILLAGE RATE

Millage rate is the rate of tax per \$1,000 of taxable property value. The City's Operating Millage rate is **4.8807** per thousand for **FY 21/22**. The total millage rate is **5.6000**. This is the sixth year the millage rate was reduced.



### IMPACT OF MILLAGE REDUCTION ON CITY TAXES FOR A MEDIAN HOME WITH A HOMESTEAD EXEMPTION INCREASED BY THE SAVE OUR HOMES LIMIT OF 1.4%

	FY 20/21 Tax Year City Taxes	FY 21/22 Tax Year City Taxes
Assessed Value	\$240,400	\$243,766
Exemption Amount	\$50,000	\$50,000
Taxable Amount	\$190,400	\$193,766
City Total Millage Rate (Per \$1,000 of value)	5.9000	5.6000
Total City Taxes per Year	\$ 1,123.36	\$1,085.09
Difference with Proposed Millage Reduction		-\$38.27

## STORMWATER

Stormwater User Fees are increased to **\$168** for a residential lot and **\$126** for an undeveloped lot, an increase of \$5/year and \$3.75/year respectively.

## SOUTHERN GROVE

Southern Grove debt and tax payment equal **\$3.7 million** from the GFC Fund, a reduction of an estimated **\$1 million** for debt, because of activity from sales of property.

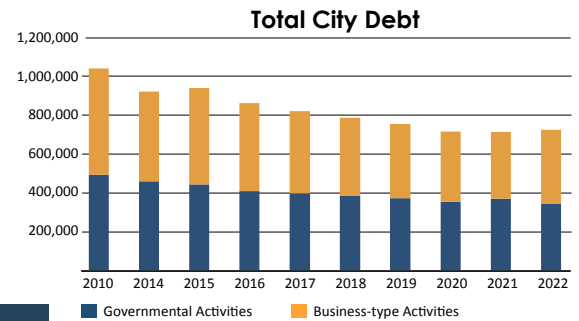
Median single-family home  
value in Port St. Lucie

# \$243,766

# DEBT REDUCTION

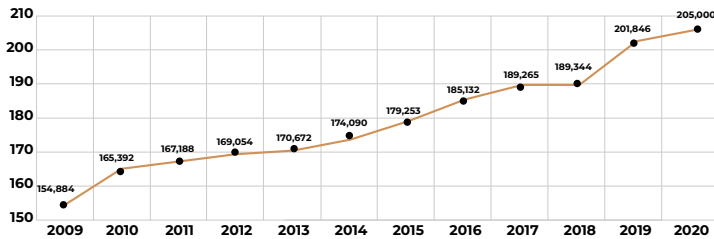
The City's long-term debt has been reduced as a result of principal payments and refinancing, when appropriate.

From a high of more than \$1.042 billion in debt in FY 09/10 to a **projected \$724 million for the FY 21/22** based upon budgeted principal payments. This will represent a **30.5% reduction in debt** over the last 10 years.

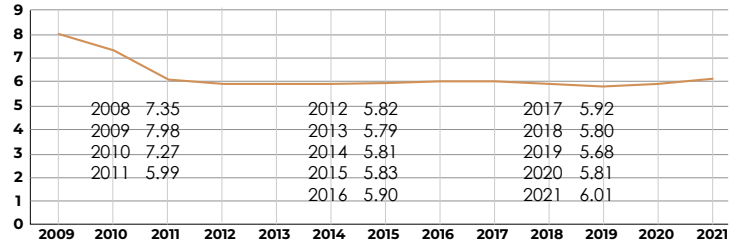


# STAFFING

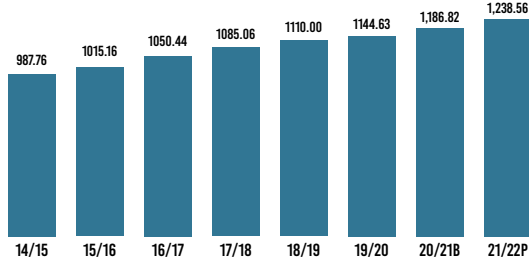
Population Growth Data from U.S. Census Bureau | Units in Thousands



Employees per 1,000 Residents Units in Thousands



## HISTORY OF AUTHORIZED POSITIONS



**FY 21/22 Full-time employees is 1,238.56, which is a net increase of 51.74 positions**

### STAFFING INCREASES FOR FY 21/22:

Employee increases are directly related to rapid growth in the City, funding district five of the Police Department.

### GENERAL FUND:

#### Police Department:

- 1 Records Specialist-Body Worn Cameras
- 1 BodyCam/Radio Fleet Coordinator
- 1 Crime and Intelligence Analyst
- 1 Training Coordinator Officer
- 1 Detective: Forensic Examiner
- 1 Detective: Missing Persons/Threat Assess.
- 5 Patrol Officers
- 4 Shift Lieutenants

#### Information Technology:

- 1 Business Intelligence Analyst
- 1 Fiber Infrastructure Administrator

#### Parks & Recreation:

- 1 Maintenance Worker/Winterlakes
- 1 Project Manager
- 2.851 Increase Hours for various P/T positions

#### City Attorney:

- .50 Part-time Administrative Secretary

#### Human Resources:

- 1 HR Analyst/Recruitment

#### Planning:

- 1 Electronic Records/Impact Fee Specialist
- 1 Planner III

#### City Manager:

- 1 Executive Assistant/Project Coordinator
- 1 Grants/Strategic Initiatives Project Manager

#### Financial Management:

- 1 Assistant Assessment Property Tax Manager
- 1 Assistant Payroll Manager
- 1 Business Tax Compliance Officer

#### BUILDING FUND:

##### Building Department:

- 2 Building Inspectors
- 2 Building Plans Review

### GOLF COURSE FUND:

- .39 Increase Hours for various P/T positions

### PUBLIC WORKS FUND:

- 1 Project Coordinator
- 1 Construction Inspector
- 1 Project Coordinator
- 1 Executive Project Manager

### UTILITY FUND:

- 1 Utility Connection Support Specialist
- 1 Utility Billing Clerk
- 1 Project Coordinator
- 1 Data Communication Supervisor
- 1 Administrative Secretary
- 2 Utility Locator
- 1 Maintenance Mechanic Water Treatment
- 3 Field Technician Trainee
- 2 Field Technician

# CAPITAL IMPROVEMENT PROJECTS

The City is prudently planning projects while slightly increasing the current debt load. Projects planned over the five-year period are projected to cost \$363,931,690. Issuing new debt for Utility Projects, approximately \$36 million. \$50 million for new Public Works Building, two Regional Parks and Police Training Facility.

