



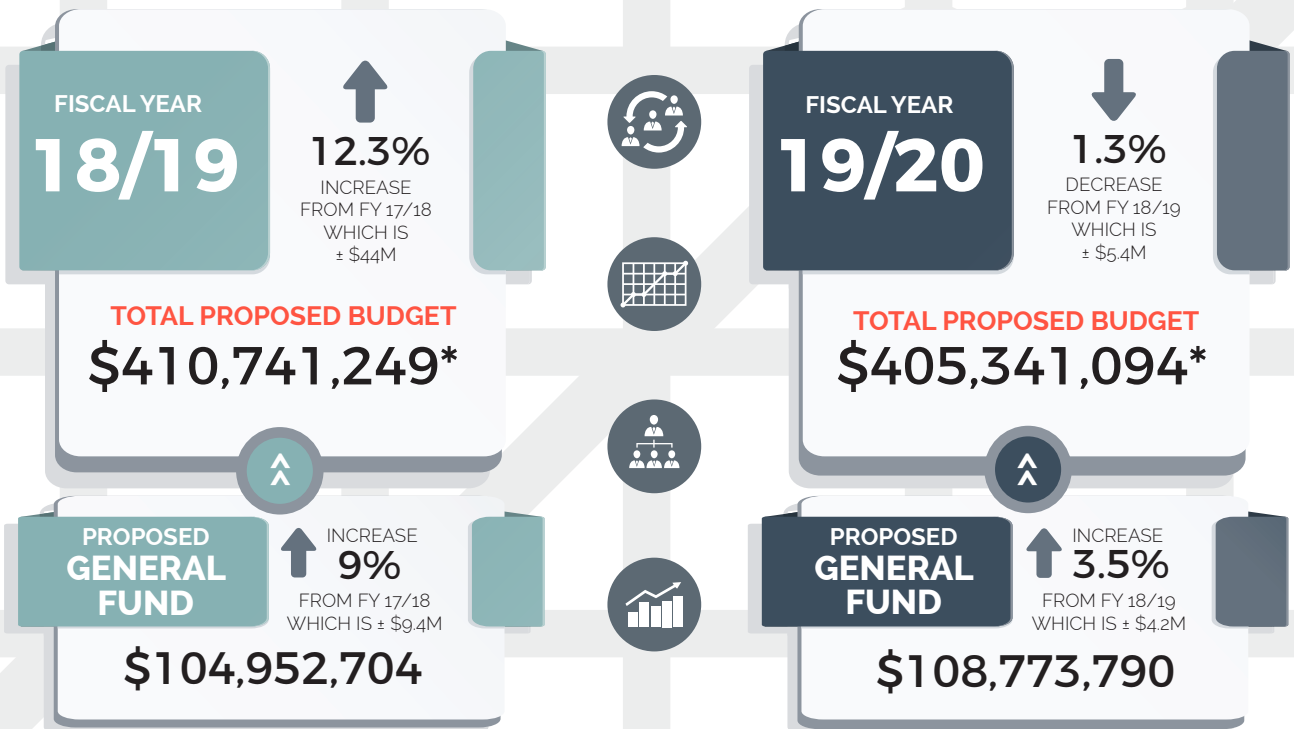
The City Manager's Proposed BIENNIAL BUDGET IN BRIEF

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



The Fiscal Year 2018-19 and 2019-20 Proposed Annual Budgets allocate resources to support Port St. Lucie's Strategic Plan goals. The City Manager's Proposed Budget is 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. The FY 2018-19 Proposed Budget is scheduled to be adopted on September 24, 2018, after public hearings on September 10 and September 24.

BUDGET



* TOTAL PROPOSED BUDGET AMOUNTS DO NOT INCLUDE RESERVE FUNDS AS IN PREVIOUS YEARS.

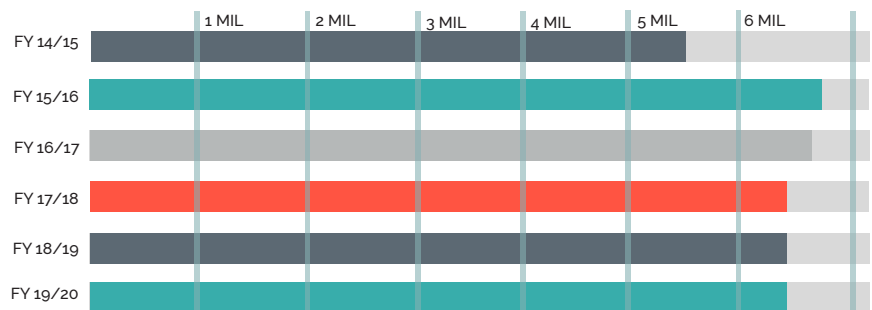
MILLAGE RATE

Millage rate is the rate of tax per \$1,000 of taxable property value.

The City's proposed Operating Millage rate is **\$6.4000** 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**.

PSL MILLAGE HISTORY



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 Proposed 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**.

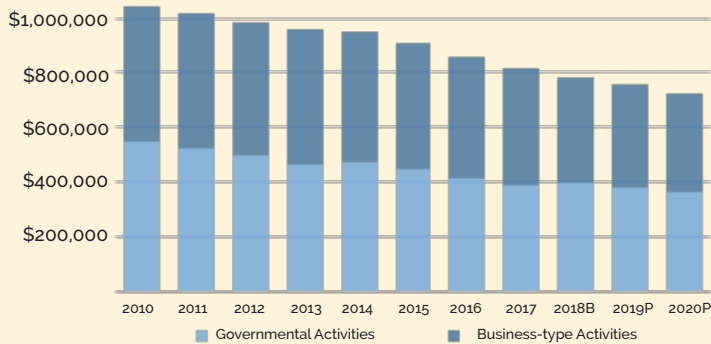
By accepting the land transfer, the City is in a unique position to control its future.

DEBT REDUCTION >>>
STAFFING >>>
CAPITAL IMPROVEMENT >>>



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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 2018-19 Total Full-time Employees for FY 2018-19 is **1,097.44** which is a net **increase of 12.38 staff**



FY 2019-20 Proposed Full-time Employees is **1,115.16**, which is an **increase of 17.73 staff**

GENERAL FUND:

- 2 Traffic Police Officers
- .38 Crime Preventive Specialist
- 1 PAL Director

BUILDING FUND:

- 1 Office Assistant
- 1 Permit Specialist
- 1 Inspector
- 2 Plans Examiners

UTILITY FUNDS:

- 1 Deputy Director
- 1 Locator
- 1 Scada Technician
- 1 Maintenance Mechanic

GENERAL FUND:

- 1 Service Desk Support Technician
- 1 Crime Scene Technician
- 4 Police Officers
- 2 Traffic Police Officers
- 2 Maintenance Workers
- .73 p/t maintenance worker

BUILDING FUND:

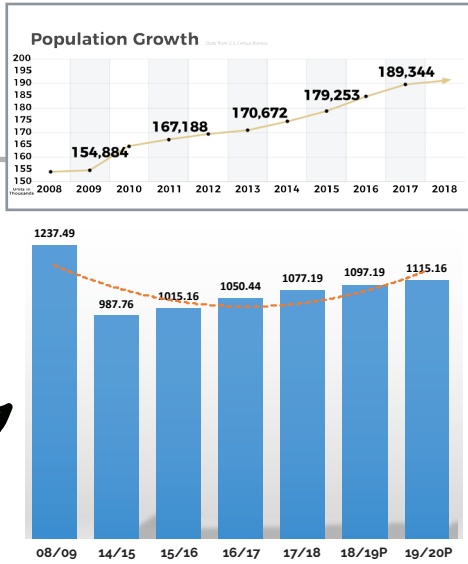
- 1 Permit Specialist
- 1 Inspector
- 1 Plans Examiner

UTILITY FUNDS:

- 1 Inspector
- 1 Field Technician Trainee
- 1 Electrician Journeyman

CRA:

- 1 Principle Planner



POPULATION FACT: The City's population has increased by 22.6% since 2008.

STAFFING RECOMMENDATIONS FY 18/19

STAFFING RECOMMENDATIONS FY 19/20

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	SIDEWALK PROJECTS	CULVERT & PIPE REPLACEMENT	SW PORT ST. LUCIE BLVD.	STREET RESURFACING	PARKS & BMX SKATE PARK	MCCARTY RANCH	WASTEWATER PLANT UPGRADES	OTHER PROJECTS
\$8.7M	\$10M	\$5.5M	\$6M	\$30M	\$43.7M	\$8.7M	\$35M	\$44.2M

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