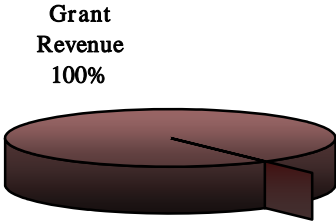


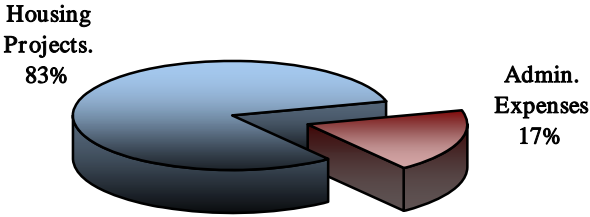
**CITY OF PORT ST. LUCIE  
H.H.R. FUND  
ANNUAL BUDGET  
2008-09**

<b>Revenue Source</b>	<b>Amount</b>
Grant Revenue	\$1,438,022
<b>Total</b>	<b>\$1,438,022</b>

**Sources**



**Uses**



<b>Expenditure by Function</b>	<b>Amount</b>
Housing Projects	\$1,167,465
Admin. Expenses	270,557
<b>Total</b>	<b>\$1,438,022</b>

## Hurricane Housing Recovery (HHR) Fund

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The is a grant fund that has been used to account for the financial activity of the Hurricane Housing Recovery grant that the State of Florida made available to assist in the recovery of the two hurricanes that impacted the City of Port St. Lucie in 2004. This program will expire on June 30, 2009.

### **Major Revenue Source**

Revenue for this fund is from the state grant

and there is an expected balance of \$1.4 million to carry into FY 2008-09.

### **Expenditure Trends**

Of the ±\$1.4 million available for this program in FY2008-09, \$270,557 thousand is available for administrative costs while the balance of over \$1.1 million will go toward assisting the citizens of our community that qualify for the assistance.

**CITY OF PORT ST. LUCIE**  
**APPROVED BUDGET - HHR FUND**  
**FY 2008-09**

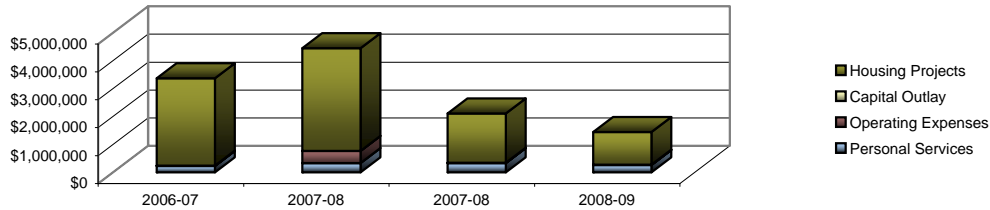
	AUDITED 2005-06 *****	AUDITED 2006-07 *****	ESTIMATED 2007-08 *****	PROPOSED 2008-09 *****
<b>REVENUES &amp; SOURCES:</b>				
HHR Grant Revenue	\$800,628	\$3,058,752	\$0	\$0
Cash Carryforward	0	0	3,446,755	1,438,022
Interest Income/Misc.	143,846	320,139	100,000	0
TOTAL	<u>944,474</u>	<u>3,378,891</u>	<u>3,546,755</u>	<u>1,438,022</u>
<b>EXPENDITURES:</b>				
Personal Services	146,266	227,034	328,301	264,574
Operating Expenses	6,448	9,664	7,126	5,983
Capital Outlay	1,167	953	0	0
Sub-Total Admin. Exp.	<u>153,881</u>	<u>237,652</u>	<u>335,427</u>	<u>270,557</u>
Other Contractual - Mustard Seed	0	0	45,435	30,000
Repair/Rehab	564,817	1,633,363	1,100,000	591,324
Downpayment Assistance	403,495	1,493,835	627,871	546,141
Total Expenditures	<u>1,122,193</u>	<u>3,364,850</u>	<u>2,108,733</u>	<u>1,438,022</u>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<u>(\$177,719)</u>	<u>\$14,041</u>	<u>\$1,438,022</u>	<u>\$0</u>

**CITY OF PORT ST. LUCIE**  
**H.H.R. FUND**  
**DEPARTMENTAL BUDGET SUMMARY**

**DEPARTMENT:**

Hurricane Housing Recovery (H.H.R.) Fund -- #117-5501/5511  
 Tricia Swift-Pollard, Community Services Director

**H.H.R. Budget Trends**



**EXPENDITURE SUMMARY:**

	2006-07 AUDITED *****	2007-08 BUDGET *****	2007-08 ESTIMATED *****	2008-09 BUDGET *****
Personal Services	\$227,034	\$328,301	\$328,301	\$264,574
Operating Expenses	9,664	441,018	7,126	5,983
Capital Outlay	953	0	0	0
Housing Projects	3,127,198	3,677,175	1,773,306	1,167,465
Total	<u>\$3,364,850</u>	<u>\$4,446,494</u>	<u>\$2,108,733</u>	<u>\$1,438,022</u>

**STAFFING SUMMARY:**

(Full Time Equivalent)

	FY 2006-07 *****	FY 2007-08 *****	FY 2008-09 *****
Community Services & Redevelopment Director	0.25	0.45	0.45
Assistant Director	0.20	0.20	0.20
Housing Specialist	0.55	0.75	0.75
Secretary	0.25	0.55	0.55
Community Services Coordinator	2.40	2.75	2.75
Total	<u>3.65</u>	<u>4.70</u>	<u>4.70</u>

**CAPITAL OUTLAY:**

None

**CITY OF PORT ST. LUCIE**  
**HURRICANE HOUSING RECOVERY FUND - #117**  
**HURRICANE HOUSING RECOVERY FUND - PROJECTS - #550100**

OBJ CODE	ACCOUNT DESCRIPTION	2005-06 AUDITED	2006-07 AUDITED	2007-08 ESTIMATED	2008-09 BUDGET
12-0	Salaries & Wages	\$0	\$0	\$0	\$0
14-0	Overtime	0	0	0	0
21-1	F.I.C.A.	0	0	0	0
21-2	Medicare	0	0	0	0
22-0	Retirement Contributions	0	0	0	0
23-0	Life & Health Ins.	0	0	0	0
24-0	Worker's Compensation	0	0	0	0
25-0	Unemployment Compensation	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
34-000	Other Contractual - Mustard Seed	0	0	45,435	30,000
49-111	Repair & Rehabilitation	564,817	1,633,363	1,100,000	591,324
49-112	Homebuyer Education	0	0	0	0
49-444	Down payment	403,495	1,493,835	627,871	546,141
	<b>TOTAL OPERATING EXPENSE</b>	<b>\$968,312</b>	<b>\$3,127,198</b>	<b>\$1,773,306</b>	<b>\$1,167,465</b>
	<b>TOTAL *</b>	<b>\$968,312</b>	<b>\$3,127,198</b>	<b>\$1,773,306</b>	<b>\$1,167,465</b>

**CITY OF PORT ST. LUCIE**  
**HURRICANE HOUSING RECOVERY FUND**  
**HURRICANE HOUSING RECOVERY FUND - ADMINISTRATION - 551100**

OBJ CODE	ACCOUNT DESCRIPTION	2005-06 AUDITED	2006-07 AUDITED	2007-08 ESTIMATED	2008-09 BUDGET
12-0	Salaries & Wages	\$117,915	\$171,431	\$236,471	\$166,127
14-0	Overtime	190	0	0	0
21-1	F.I.C.A.	7,206	10,338	14,661	15,229
21-2	Medicare	1,687	2,441	3,429	3,562
22-0	Retirement Contributions	11,138	17,010	24,830	25,791
23-0	Life & Health Ins.	8,129	25,573	43,940	51,653
24-0	Worker's Compensation	0	242	3,788	984
25-0	Unemployment Compensation	0	0	1,182	1,228
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$146,266</b>	<b>\$227,034</b>	<b>\$328,301</b>	<b>\$264,574</b>
32-0	Accounting & Audit	\$0	\$0	\$2,500	\$100
40-4	Travel & Per Diem	1,525	963	4,000	100
40-401	Car Allowance	0	525	525	525
41-0	Communications Service	0	0	2,500	100
42-0	Transportation	286	845	2,500	100
45-0	Insurance	0	2,730	3,874	573
46-2	Repair & Maintenance	0	0	500	150
47-0	Printing & Binding	419	754	3,000	200
49-0	Other Current Charges	2,326	1,204	411,119	3,485
51-0	Office Supplies	657	1,295	2,000	200
52-0	Operating Supplies	625	759	2,000	150
54-0	Books, Public., Subscriptions	0	0	1,500	150
54-1	Training - Education	609	590	5,000	150
	<b>TOTAL OPERATING EXPENSE</b>	<b>\$6,448</b>	<b>\$9,664</b>	<b>\$441,018</b>	<b>\$5,983</b>
64-2	Office Furniture & Equip.	\$1,167	\$953	\$0	\$0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,167</b>	<b>\$953</b>	<b>\$0</b>	<b>\$0</b>
	<b>*TOTAL CDBG *</b>	<b>\$153,881</b>	<b>\$237,652</b>	<b>\$769,319</b>	<b>\$270,557</b>